

# Unified Fire Authority UFA FY25/26 Budget



Proposed Version - 4/10/2025



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## FIRE CHIEF'S BUDGET MESSAGE



## UNIFIED FIRE AUTHORITY

TO: UFA Finance Committee Members FROM: Dominic Burchett, Fire Chief/CEO

SUBJECT: Fiscal Year 25/26 Budget Message

DATE: April 10, 2025

I am pleased to present the Fiscal Year 2025/2026 preliminary 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, each UFA division has scrutinized its budget to ensure delivery of essential services. This budget proposes an average Member Fee increase of 9.81% to meet the adopted goals and initiatives of the Strategic Plan and the recommendations from the Benefits and Compensation Committee. This average increase is higher than is typical due to the addition of two engine companies to serve Kearns and Eagle Mountain which are fully funded by the Unified Fire Service Area (UFSA). The member fee increases for the four direct members (CWH, Herriman, Holladay, and Riverton) are more in line with historical increases.

This has been an exciting year due to the addition of these new engine companies, as well as one ambulance, to better manage increased call volume and improve response times within UFSA. The addition of these apparatuses highlights the benefit of the regional model as it will result in a slight reduction to every member's regional costs (service delivery, support, and capital replacement). The addition of the new firefighter allocations (fifteen per heavy apparatus) brings with it a focus on support positions, as well as an additional Battalion Chief to effectively support and manage them. Section and Division Chiefs focused on keeping their non-personnel requests to a minimum to support this priority. Other priorities were to keep staff (both sworn and civilian) within market, address inflationary costs, and address a few critical operational needs. Many division requests for increased funding for this year were declined to allow a sharp focus on these key areas.

On February 13, 2025, the Benefits and Compensation Committee adopted a new method for recommending cost of living adjustment (COLA) increases. Significant dialogue occurred among Board Members, Labor representatives, and staff to identify a more predictable and

sustainable approach to maintain "Top 3" within the sworn market comparisons. As a result, the Committee recommended using a seven-year rolling average, using the All-US City CPI Index, to determine the size of the COLA. After applying this COLA, market adjustments can then be made to sworn positions to maintain Top 3 status. For FY25/26, the COLA increase is proposed to be 3.6%. This increase would be provided to all employees effective July 1, 2025, and will be considered part of each employee's base wage for comparison to the market. The impact on the budget for this COLA is a 3.29% member fee increase or \$2.3 million.

Sworn employees held their position in the market better than in previous years and, with the application of the COLA, many sworn positions will not need a market adjustment this fiscal year. Overall, the market adjustment averaged 0.40% for all ranks to keep all sworn positions in the "Top 3" of market. The impact on the budget for this adjustment is a 0.32% member fee increase or \$229,044.

Each of UFA's 79 civilian employee positions were evaluated for comparison to the appropriate market average. Sixteen positions were identified as outside of the midpoint and therefore require market adjustment. These positions will receive either a 3% or a 6% increase depending on the degree they lag the market. The total cost for the increases for these sixteen positions will be a 0.06% member fee increase or \$43,090.

At the request of the Benefits and Compensation Committee in 2024, UFA went out to the market to receive bids for health and dental insurance coverage. HR conducted a competitive bid process with the proposals thoroughly reviewed by staff and Labor representatives. Their analysis was presented to the Committee for review and recommendation. The Committee ultimately recommended staying with SelectHealth for insurance coverage with a 7.5% increase for health and 3.8% for dental renewal. The total cost for this renewal increase will be a 0.62% member fee increase or \$440,679.

Ambulance revenue is projected to be 17.23% higher than last year's budget. This is largely due to an increased number of transports, less conservative projections, and changes to the billing rates set by the State of Utah Bureau of EMS. The projected additional revenue is \$2.05 million.

UFA will also see a reduction in contribution rates from the Utah Retirement System (URS). Most of the cost savings are found in the Tier 1 Firefighter Retirement Plan, resulting in \$525,032 in savings.

Lastly, UFA is also realizing higher-than-expected revenue from interest income because of rising interest rates. The additional interest income is anticipated to be \$230,000.

## Adopted General Fund Budget for FY25/26

With the proposed average increase to the overall member fee for FY25/26 at 9.81%, the total member contribution equals \$77.8 million. With ambulance revenue and other revenue sources (permit fees, interest income, grants, reimbursements, and use of fund balance) the total revenue projected for FY25/26 is \$99.9 million.

Personnel costs account for \$80.6 million, 80.7% of the total budget, whereas non-personnel expenditures account for \$13.0 million or 13.0% of the total budget.

A portion of the anticipated under-expenditure each year is returned to the members as a discount to the member fee. This tool allows Section and 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 \$13 million, this leaves approximately \$2.3 million to be returned as member fee credit for FY25/26. This amount is used as a revenue source and is spread among all five UFA members based on a percentage of their portion of the overall member fee.

In anticipation of a mid-year payment for FY24/25 health insurance costs due to the contingent funding model, I am proposing budgeting to a year-end fund balance of 9.5% which is slightly higher than in past years.

This year, there is a proposed use of \$988,432 of fund balance for special projects. Special project 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 special projects include the outfitting of furniture, fixtures, and equipment (FFE) for Herriman Station 103 (\$273,000); outfitting the new engines with hose, ladders and equipment (\$150,000); a trial run of a "low-acuity" unit (\$191,952); creating access to the law enforcement RMS and CAD (\$49,773); continuation of the turnout clean-for-dirty program (\$244,069); and asphalt rehabilitation/replacement at Logistics (\$79,638).

The proposed transfer to the Capital Fund of \$5.54 million, 5.5% of the total budget, will be used for outstanding debt service payments. There are currently two outstanding capital replacement loans, executed in fiscal years 21/22 and 22/23, and a third loan will be added this fiscal year. All three will be serviced via this \$5.54 million transfer.

This fiscal year, the amount for cash purchases within the Fire Capital Replacement Fund will be \$398,611 and are detailed in the chart on page 10.

This leaves a remaining fund balance of \$2,436 that will be transferred to the Capital Fund bolstering the ending fund balance for future debt service payments. It will also help meet the targeted Capital Replacement Fund ending fund balance approved by the Board.

The chart below provides an overview of the General Fund for FY25/26.

| AVAILABLE REVENUE                      |              |
|--|--------------|
| Member Fee: 9.81% increase             | \$77,812,357 |
| Ambulance Revenue: 17.23% increase     | 13,950,000   |
| Other Revenue: 5.44% decrease          | 5,763,647    |
| Under Expend from Previous Fiscal Year | 2,345,551    |
| Total Available Revenue                | \$99,871,555 |

| EXPENDITURES                                  |              |
|---|--------------|
| Total Personnel: 8.49% Increase               | \$80,622,209 |
| Total Non-Personnel: 7.2% Increase            | 12,958,314   |
| Transfer to Capital Fund: 29.39% Increase     | 5,537,069    |
| Warehouse Loan, Capital Outlay, Net Transfers | 753,963      |
| Total Expenditures                            | \$99,871,555 |

| FUND BALANCE   |              |
|--|--------------|
| Beginning Fund Balance   | \$13,000,000 |
| Under Expend from FY23/24 Returned to Members                        | 2,345,551    |
| One-Time Use of Fund Balance   | 988,432      |
| 9.5% Ending Fund Balance   | 9,264,970    |
| Available Fund Balance - Transfer to Capital Fund for Cash Purchases | \$ 401,047   |

## Key Budget Impacts for FY25/26

Staff identified several key items impacting this year's budget. The table below represents many of the adjustments in the FY25/26 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 \$553,885 in cost savings that were generally used to offset any proposed increases in division budgets.

| DESCRIPTION  | DEMAND ON MEMBER FEE | % INCREASE<br>(DECREASE) |
|--|----------------------|--------------------------|
| Increased Ambulance Revenue                          | (\$2,050,000)        | (2.89%)                  |
| URS Rate Decrease                                    | (525,032)            | (0.74%)                  |
| Stress Test Cuts                                     | (553,885)            | (0.78%)                  |
| Increased Interest Income                            | (230,000)            | (0.32%)                  |
| COLA: 3.6% for All Employees                         | 2,334,251            | 3.29%                    |
| Market Adjustments for Sworn and Civilian            | 272,135              | 0.38%                    |
| Health Insurance: 7.5% Renewal Rate                  | 440,679              | 0.62%                    |
| New Ambulance: Started January 2025                  | 350,890              | 0.50%                    |
| Fourth Battalion (3 FTEs)                            | 647,259              | 0.91%                    |
| Payroll Administrator: Offset by OT Reductions       | 106,666              | 0.15%                    |
| HR Senior Analyst: Offset by Division Reorganization | (3,622)              | (0.01%)                  |
| Fire Training Captain: Offset by OT Reductions       | 130,114              | 0.18%                    |
| EMS Training Specialist: Offset by OT Reductions     | 76,670               | 0.11%                    |
| Dispatch Center Increases                            | 149,565              | 0.21%                    |
| Capital Fund Transfer: To prepare for FY25/26 lease  | 1,257,684            | 1.77%                    |
| Liability Insurance Increases                        | 20,000               | 0.03%                    |
| Fuels Crew   | 12,000               | 0.02%                    |

## Recreation Area Funding for FY25/26

Salt Lake County (SLCo) has provided funding to UFA since 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 canyon 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 law, under the premise 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 (and outside of UFA's service area in general). 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 has worked collaboratively with representatives from UFSA, the Town of Brighton, the SLCo Council, and the SLCo Mayor's Office over the last two years to determine the new recreation area boundaries and address concerns about parity between municipalities and other special service districts. This year, there was a proposed 20% cut to the funding which was presented by the Mayor's Office and approved by the Council as part of its 2025 budget adoption. This cut will result in a reduction of \$672,393 of revenue to UFA for FY25/26. Future funding is unknown and uncertain, but UFA staff will continue to work closely with the SLCo Council and the SLCo Mayor's Office on this complicated issue.

## Adopted FTE Changes for FY25/26

The proposed change to our current full-time equivalents (FTEs) for FY25/26 is 37.0 total FTEs. These positions include 30.0 FTEs (fifteen were approved through a budget amendment in February 2025) to staff the two new engine companies in Kearns and Eagle Mountain (funded by UFSA), a fourth Battalion Chief position (three FTEs), one FTE in Fire Training, one in EMS, one in Human Resources, and one in Finance. Funding for the four proposed support allocations is fully or partially offset by a reduction in overtime or reorganization of the current division structure.

UFSA approved and funded the 30 FTEs for the engine companies to address an increased call volume, new growth, and overreliance on partner fire departments. Station 253 in Eagle Mountain will be staffed starting in June 2025. Station 107 in Kearns will be staffed in January 2026 after hiring and training has been accomplished.

With the staffing of these two additional stations, a fourth Battalion Chief is needed to manage the span of control of our current battalions. Adding this position will allow for a more adequate command and control for our operational units.

During COVID, UFA implemented a minimum staffing number and policy to guarantee a minimum number of firefighters working per day. This change created significant challenges with our sworn personnel. To address these challenges, a second recruit camp was added to allow UFA to hire, train, and fill vacancies more often. This additional recruit camp has overburdened the Fire Training staff and has resulted in less department-wide training efforts. To

address this, this budget proposes a new FTE for Fire Training to handle these department-wide fire training needs.

Similar to Fire Training, EMS has experienced the same burden from hiring and training more sworn personnel. An additional FTE in EMS will allow for an additional focus on quality assurance, medical training, and hands-on scenarios.

The proposed FTE in Human Resources will help manage the additional hirings caused by the second recruit camp. As a result of a reclassification and reorganization in the division, cost savings were realized and this position will add much needed capacity to the HR staff.

Payroll has not seen an increase in its staffing levels (currently two employees) since 2013. Since that time UFA has added a new payroll system, increased full-time allocations by 38%, and made certain policy decisions that require more manual payroll management. The current payroll staff is overwhelmed and frequently works overtime on nights and weekends to process payroll for more than 750 employees. Adding a third payroll position will relieve some of this burden and allow for better time allocation and management.

## Capital Replacement Fund for FY25/26

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 via three rotating debt service financing plans, but some purchases are required to use the cash available in the fund because their life span is less than the debt service 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 reduced 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 FY25/26, the proposed transfer to the Capital Fund for debt service is increasing to cover the new proposed FY25/26 lease payment.

Knowing that a larger debt issuance was coming, the contribution to the Capital Replacement Fund has increased over the past few years, which has helped to significantly smooth out the member fee increases to meet the new payment. This approach will need to continue to accommodate future lease payments.

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 Replacement 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 balance is \$4.45 million for FY25/26. This also includes a use of 400K for the new lease for FY 25/26 to help minimize the member fee increase for this year. The actual amount needed will be determined after the loan is executed and interest rates are solidified and equipment is purchased.

Additional revenue in the Capital Replacement Fund is realized from the sale of surplus equipment, billing for apparatus costs during EMAC deployments, interest income, and annual transfers from the General Fund.

The chart below provides an overall snapshot of the Capital Fund for FY25/26.

| FUNDING SOURCES  |               |
|--|---------------|
| Beginning Fund Balance                                       | \$ 5,100,000  |
| Contributions from Member Fee (debt service)                 | 5,537,069     |
| Loan Proceeds  | 22,059,730    |
| Sale of surplus apparatus                                    | 200,000       |
| Interest income  | 50,000        |
| Transfer of general fund balance for approved cash purchases | 401,047       |
| Total  | \$ 33,347,846 |
| FUNDING USES   |               |
| FY21/22 lease payment  | \$ 1,583,544  |
| FY22/23 lease payment  | 1,211,485     |
| FY25/26 lease payment  | 3,142,042     |
| Financed Purchases   | 22,059,730    |
| Cash Purchases   | 546,450       |
| Total  | \$ 28,543,251 |
| Ending Fund Balance  | \$ 4,804,595  |

This fiscal year, a new loan will be established to acquire equipment and apparatus identified in the Capital Replacement Plan. Due to inflationary increases, especially in apparatus, the loan amount is projected to be \$22.1 million, used to purchase the items listed in the chart below.

| CAPITAL REPLACEMENT - FINANCING | COST         |
|---------------------------------|--------------|
| Type 1 Engine (5)               | \$5,275,000  |
| Type 1/3 Engine (2)             | 1,444,000    |
| Tractor Drawn Aerial (TDA) (3)  | 6,552,000    |
| Ambulance (5)                   | 1,950,000    |
| Heavy Rescue (1)                | 1,370,000    |
| Mechanic Truck (3)              | 444,000      |
| UTV (4)                         | 136,000      |
| Forklift (1)                    | 40,000       |
| Breathing Air Compressor (2)    | 185,500      |
| Stretcher (10)                  | 361,000      |
| Stretcher Powerload (5)         | 157,000      |
| High Pressure Airbag Kit (4)    | 37,080       |
| Thermal Imaging Camera (75)     | 422,250      |
| Cardiac Monitor (47)            | 2,984,500    |
| Staff Vehicle (13)              | 663,000      |
| Portable Radio (8)              | 38,400       |
| TOTAL                           | \$22,059,730 |

The following chart lists the cash purchases from the Capital Fund for FY25/26. These are cash purchases because the equipment needed has a lifespan that is less than six years.

| CAPITAL REPLACEMENT - CASH                            | COST      |
|---|-----------|
| Facilities Service Body Truck (1)                     | \$75,000  |
| Woodchipper (1)                                       | 70,000    |
| Server (2)  | 45,000    |
| Storage Device  | 30,000    |
| Network Device (2)                                    | 31,200    |
| Distributed Antenna Upgrade (3)                       | 85,570    |
| Network Cabling - Logistics                           | 11,841    |
| Fitness Equipment                                     | 50,000    |
| TOTAL FY25/26   | \$398,611 |
| Firewall Replacement Software (Rollover from FY24/25) | 147,839   |
| GRAND TOTAL FY25/26                                   | \$546,450 |

## FY25/26 Member Fee

With the proposed 9.81% 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                  | 4           | 3           | 3           | 23           |              |
| Proportional # of stations          | 1.70               | 1.04        | 1.84        | 2.11        | 19.31        | 26.00        |
| Percent of total member fee         | 6.27%              | 4.11%       | 7.30%       | 8.38%       | 73.94%       | 100.00%      |
| Member Fee for FY25/26              | \$4,881,914        | \$3,198,058 | \$5,681,542 | \$6,517,853 | \$57,532,991 | \$77,812,357 |
| Percent Increase from FY24/25       | 2.95%              | 4.12%       | 2.67%       | 2.98%       | 12.41%       | 9.81%        |
| Cost Increase<br>from FY24/25       | \$139,898          | \$126,442   | \$147,766   | \$188,898   | \$6,350,927  | \$6,953,930  |

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, UFA compiles data on calls for service. The calls are broken down into the member's 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 its area while still benefiting from the cost sharing of the regional services.

## **Public Budget Meetings**

- Benefits and Compensation: January 23, 2025, February 13, 2025, and March 13, 2025
  - 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 February/March meetings made final recommendations on market adjustments, insurance renewals and COLA, including the method to evaluate the sworn market.

#### Finance Committee: April 10, 2025, and May 8, 2025

- Chief Burchett will present the Budget Message and CFO Hill will provide an overview of the proposed 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 questions and discussion. The Finance Committee will then deliberate and forward a recommended budget to the full board.

#### • Board of Directors: May 20, 2025

 The Finance Committee and Chief Burchett will present the tentative budget to the Board of Directors for their approval.

#### • Board of Directors: June 17, 2025

- 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 and 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 the needs of its stakeholders and the conditions of 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 it serves.

Respectfully,

Dominic C. Burchett

Fire Chief/Chief Executive Officer

## **INTRODUCTION & PROFILE**

## **Overview of Unified Fire Authority**

Unified Fire Authority (UFA) is Utah's largest fire agency with 759 employees serving an estimated 473,921 residents in 15 municipalities and unincorporated Salt Lake County. The UFA provides service to one municipality (Eagle Mountain) located in Utah County. Of the 759 employees; 528 are full-time sworn firefighters or public safety officers, 60 are full-time civilians, 120 are "Emergency Medical Service (EMS) Only" part-time ambulance Emergency Medical Technicians (EMTs) or Paramedics, 38 are seasonal wildland firefighters, and the remaining 13 are part-time civilian employees. An additional 37 FTE's are being proposed in FY25/26.

The UFA is a full-service fire agency, providing fire suppression, advanced life support, first response and transport, rescue, hazardous materials, bomb response, fire investigation, code enforcement, hazardous materials inspections, as well as support for Salt Lake County Emergency Management. UFA is the sponsoring agency of Utah Task Force 1, one of 28 FEMA Urban Search and Rescue Teams in the nation, provides Fire Management services for Camp Williams and emergency response for the Utah Data Center.

UFA operates as an independent fire authority under the direction of a seventeen-member Board of Directors. Each of the municipalities appoints one elected official from their municipality to serve on the UFA Board of Directors, except for Salt Lake County, who can appoint two board members. The UFA Command Staff is comprised of the Fire Chief/CEO, Chief Legal Officer, Chief Financial Officer, Assistant Chief of Administration and Planning, Assistant Chief of Emergency Services, Assistant Chief of Support Services, Communications Director, Human Resources Director, Fire Marshal, and the Operations Chief.

In 2024, UFA responded to 36,868 emergency incidents with 63,259 unit responses from 25 fire stations. UFA staffs seventeen engine companies, ten ladder companies, ten 24-hour ambulance crews, three peak-load ambulance crews, and three Battalion Chiefs every day. All crews have the training and equipment to mitigate the problems in their area; however, two fire stations specialize in hazardous materials, two in heavy rescue, four in water rescue, and one serves as the wildland duty officer with the authority to call for larger state assets, such as initial attack aircraft on wildland fires.

In 2024, Fire Prevention inspected 10,370 occupancies; Special Enforcement investigated 243 fires and made 7 arrests, and Information Outreach supported 136 community events and 192 fire station tours.

#### **History of UFA**

On November 21, 1921, Salt Lake County Fire Department was formed under the direction of Chief Albert Marriott. Throughout the department's history, members have worked to enhance fire service and improve service delivery to the residents of the Salt Lake Valley. The department was instrumental in helping with the development and design of the first water carrying engines to be used in the Midwest, and for instituting an ambulance service to address the need for rapid transport to the hospital.

Salt Lake County Fire continued to grow, transform, and solidify through the decades. During the 1970's, the department certified all employees as EMTs. A few years later, the department participated in some of the first Paramedic training offered by sending nine Firefighters to Los Angeles, helping pioneer the Paramedic Program for the State of Utah. Over the next several years, the department introduced multiple specialized response teams such as HazMat, Heavy Rescue and Wildland Teams.

Discussions for the formation of a unified fire department within the Salt Lake Valley began in 1998. For many years, Salt Lake County Fire provided emergency services to several contract cities in addition to the Unincorporated Salt Lake County. While each city appreciated the service delivery of the County Fire Department and wanted to expand the relationship, problems did exist with the relationship. There was no direct avenue for the elected officials of their respective cities to vote on current issues or budget proposals, and changes in the service package for one city periodically affected another city detrimentally. These issues, in addition to administrative concerns for the ability to develop and carry out long-term planning, added to the need to move the department in a different direction.

In September 2003, each of the respective mayors came together, with the voting approval of their councils, and signed a 50-year agreement creating the Unified Fire Authority. In 2004, the Fire Department ceased operating as a department within Salt Lake County Government and became the Unified Fire Authority (UFA), an inter-local governmental entity. At the same time, Salt Lake County leaders worked within the Utah State Legislature to make changes to laws regarding the creation of a Fire District. Once the legal issues were resolved, the County Council took steps to create a Fire District for the unincorporated areas of the County. Unified Fire Service Area (UFSA), a special service area that pays for its services with a property tax, was formed and quickly joined the UFA.

Don Berry, who served as the Fire Chief for Salt Lake County since 1993, became UFA's first Fire Chief. Chief Berry successfully led the transition from the County to the Independent Fire Authority. Chief Berry gained support from a newly formed Board of Directors and began long-term planning for the needs of the service area. During this time, much of the groundwork for the construction of several fire stations took place.

Deputy Chief Michael Jensen assumed the role of Fire Chief in 2011 and continued implementing the planning established by Chief Berry, completing the construction of the final stations in this wave of growth. During this time, both the cities of Midvale and Eagle Mountain jointed UFA. In 2016, the Utah State Auditor initiated a formal Audit of the organization, and by mid-2016, Chief Jensen and his top administrators were no longer employed with the UFA.

Assistant Chief Mike Watson was appointed as the interim Fire Chief in July of 2016. Interim Chief Watson began communicating with the organization and reestablishing trust while the Board conducted a search for a new Fire Chief. The State of Utah released their report in January 2017 with 51 findings resulting in 126 recommendations to correct the deficiencies identified. During this period of unrest, the City of Draper elected to leave the UFA and form its own fire department.

In January of 2017, Dan Petersen was appointed as the Fire Chief/CEO. Chief Petersen was the first Fire Chief hired from outside the organization. Chief Petersen came to Utah after a 38-year career in Oregon with the last six serving as Fire Chief/CEO of an independent Fire District. Chief Petersen immediately began reestablishing trust with the employees, the Board of Directors, and the communities. All recommendations identified in the audit were completed by the end of 2018. The UFA adopted a new model for assessing member fees, an award-winning budget, a community based strategic plan and an employee development plan to help establish a sustainable future for service to the community.

In April 2020, a revised and restated Interlocal Agreement was adopted by the governing bodies of all member agencies. This agreement replaced the 2004 agreement and clarified the scope of services provided, defined the governance and administration, reduced Salt Lake County from three to two positions on the Board of Directors, and adopted weighted voting using 50% population and 50% of the Member Fee percentage. The agreement also refined the process for withdrawal and admission of new parties.

In December 2021, Chief Petersen announced his plan to retire from the fire service. The UFA Board of Directors made the decision to look internally for Chief Petersen's replacement. After a three-month formal process, the board of directors selected Assistant Chief Dominic Burchett as the next Fire Chief.

Chief Burchett was appointed in April 2022 as the fourteenth Fire Chief in the department's 100-year history. He has continued to build trust with the employees, the Board of Directors, and the communities through transparent budgeting, adopting a Standards of Cover/Community Risk Assessment, and open communication.

Chief Burchett has identified three main priorities for his tenure as Fire Chief. Those are the health and wellbeing of the employees, staying relevant in the communities we serve, and a focus on continuous improvement. Chief Burchett's actions, budget proposals, and initiatives can all be directly tied to one or more of these three areas of focus.

In fall 2022, Chief Burchett opened the new fire station 125 in Midvale as part of a multi-station project to bring all stations into current seismic requirements. As part of this project, four fire stations were identified for rebuild, while others required structural and non-structural seismic upgrades. All seismic upgrades and the remining three station rebuilds were completed in 2023.

The new stations were designed with the Chief's three priorities in mind. The new designs focus on health and well-being of the firefighters with large community spaces, individual bedrooms, large workout areas, and a proper place to decontaminate after medical and fire calls. Chief Burchett hopes that having the infrastructure in place to provide a healthy environment will have long lasting impacts on the employees.

Under Chief Burchett's leadership, UFA strives to continue to provide and improve service to the communities, protect life and property, and strengthen personnel by providing support and resources for physical and mental health, professional development, and opportunities for advancement in a successful career.

## **Weighted Voting**

In April 2020, a revised and restated Interlocal Agreement was adopted by the governing bodies of all member agencies. Weighted voting was implemented as part of the new agreement. The following information defines weighted voting as outlined in the agreement and provides tables that identify the weighted vote effective July 1, 2021 with the adoption of the proposed budget. This table will be amended once the population numbers for 2020 are available from the Kem Gardner Policy Institute.

For all matters related to the governance of the Authority, each Board Member will be entitled to one vote on the Board and matters, unless otherwise specifically stated herein, will be passed by a vote of at least a majority of the Board at a duly noticed meeting; i.e., the affirmative vote of at least a majority of all Board Members rather than a majority of a quorum of the Board Members present at the particular meeting.

In regards to any proposed vote of the Board, to be taken pursuant to the above, to adopt a fiscal year's tentative or final budget, or to adopt any budget amendment, any two Board Members (or alternates) representing separate Parties who are present at a Board Meeting may call for a "weighted vote," at which time, after an opportunity for discussion and deliberation by the Board, a vote will be taken on such issue based upon a weighted voting system with the weight of each Board Member's vote being determined as follows:

- A "Member Fee Percentage" will be calculated by computing the percentage each Party is paying for the Authority's services in comparison to the total of all Member Fees (Member Fees for this calculation do not include payments for County-wide services provided for by Salt Lake County). UFSA will not be considered a Party for this calculation as its Member Fee in comparison to the total of all Member Fees will be allocated among its member entities in proportion to each Party's taxable value for that fiscal year as calculated by the Utah State Tax Commission.
- A "Population Percentage" will be calculated by comparing a Party's population to the total population of the communities served by the Authority, using the most recently available census data, as updated by the Kem C. Gardner Policy Institute or other agency subsequently designated by the State of Utah for population estimates.
- Each Party's Member Fee Percentage and its Population Percentage will then be averaged (i.e. 50 percent allocation by Member Fee Percentage and 50% by Population Percentage) to create the final "Weighted Voting Percentage" for that Party.
- The County's Weighted Voting Percentage will be divided and allocated equally to each of the County's Board Members
  for the purposes of a weighted vote. In no event will the total percentage of weighted voting allocated to the County
  Board Members exceed the County's Weighted Voting Percentage.

When weighted voting is requested under this paragraph, approval of the budget or amendment will pass with an affirmative vote of the majority of the weighted vote, i.e. a vote that exceeds fifty percent of the total weighted vote of all Board Members rather than a majority of a quorum of the Board Members present at the particular meeting.

| 16                                    |            |            |        |  |  |  |
|---------------------------------------|------------|------------|--------|--|--|--|
| FY25/26 WEIGHTED VOTE                 |            |            |        |  |  |  |
| 50% POPULATION - 50% MEMBER FEE       |            |            |        |  |  |  |
| July 1, 2025 - June 30, 2026          |            |            |        |  |  |  |
| MEMBER                                | POPULATION | MEMBER FEE | WEIGHT |  |  |  |
| Alta Town                             | 0.05%      | 0.83%      | 0.44%  |  |  |  |
| Brighton Town                         | 0.10%      | 1.38%      | 0.74%  |  |  |  |
| Copperton Town                        | 0.17%      | 0.14%      | 0.15%  |  |  |  |
| Cottonwood Heights City               | 7.04%      | 6.69%      | 6.87%  |  |  |  |
| Eagle Mountain City                   | 12.28%     | 9.68%      | 10.98% |  |  |  |
| Emigration City                       | 0.30%      | 0.83%      | 0.57%  |  |  |  |
| Herriman City                         | 12.67%     | 7.81%      | 10.24% |  |  |  |
| Holladay City                         | 6.52%      | 4.33%      | 5.43%  |  |  |  |
| Kearns City                           | 7.60%      | 4.68%      | 6.14%  |  |  |  |
| Magna City                            | 7.20%      | 5.45%      | 6.32%  |  |  |  |
| Midvale City                          | 7.74%      | 7.42%      | 7.58%  |  |  |  |
| Millcreek City                        | 13.18%     | 18.00%     | 15.59% |  |  |  |
| Riverton City                         | 9.38%      | 8.93%      | 9.16%  |  |  |  |
| Salt Lake County - Deputy Mayor (50%) | 1.08%      | 5.91%      | 3.49%  |  |  |  |

| Salt Lake County - Council (50%) | 1.08%   | 5.91%   | 3.49%   |
|----------------------------------|---------|---------|---------|
| Taylorsville City                | 12.51%  | 11.10%  | 11.80%  |
| White City                       | 1.11%   | 0.91%   | 1.01%   |
| TOTAL                            | 100.00% | 100.00% | 100.00% |

| 2023 POPULATION                 |                   |            |  |  |  |  |  |
|---------------------------------|-------------------|------------|--|--|--|--|--|
| <u>Municipality</u>             | <u>Population</u> | % of Total |  |  |  |  |  |
| Alta Town                       | 218               | 0.05%      |  |  |  |  |  |
| Brighton Town                   | 452               | 0.10%      |  |  |  |  |  |
| Copperton Town                  | 793               | 0.17%      |  |  |  |  |  |
| Cottonwood Heights City         | 33,354            | 7.04%      |  |  |  |  |  |
| Eagle Mountain City             | 58,192            | 12.28%     |  |  |  |  |  |
| Emigration City                 | 1,440             | 0.30%      |  |  |  |  |  |
| Herriman City                   | 60,062            | 12.67%     |  |  |  |  |  |
| Holladay City                   | 30,910            | 6.52%      |  |  |  |  |  |
| Kearns City                     | 36,005            | 7.60%      |  |  |  |  |  |
| Magna City                      | 34/02             | 7.20%      |  |  |  |  |  |
| Midvale City                    | 36,681            | 7.74%      |  |  |  |  |  |
| Millcreek City                  | 62,459            | 13.18%     |  |  |  |  |  |
| Riverton City                   | 44,469            | 9.38%      |  |  |  |  |  |
| Salt Lake County Unincorporated | 10,227            | 2.16%      |  |  |  |  |  |
| Taylorsville City               | 59,275            | 12.51%     |  |  |  |  |  |
| White City                      | 5,282             | 1.11%      |  |  |  |  |  |
| TOTAL                           | 473,921           | 100.00%    |  |  |  |  |  |

Source: 2022 Census data, Kem Gardner Policy Institute, University of Utah

| MEMBER FEE: July 1, 2025                 |              |         |         |  |  |  |  |  |
|--|--------------|---------|---------|--|--|--|--|--|
| Member FUNDING TO UFA % of UFSA % OF FUN |              |         |         |  |  |  |  |  |
| UFSA*                                    | \$57,532,990 |         | 73.94%  |  |  |  |  |  |
| Alta Town                                |              | 1.15%   | 0.83%   |  |  |  |  |  |
| Brighton Town                            |              | 1.91%   | 1.38%   |  |  |  |  |  |
| Copperton Town                           |              | 0.19%   | 0.14%   |  |  |  |  |  |
| Cottonwood Heights City                  | \$4,881,914  |         | 6.27%   |  |  |  |  |  |
| Eagle Mountain City                      |              | 13.40%  | 9.68%   |  |  |  |  |  |
| Emigration City                          |              | 1.15%   | 0.83%   |  |  |  |  |  |
| Herriman City                            | \$5,681,542  |         | 7.30%   |  |  |  |  |  |
| Holladay City                            | \$3,198,058  |         | 4.11%   |  |  |  |  |  |
| Kearns City                              |              | 6.48%   | 4.68%   |  |  |  |  |  |
| Magna City                               |              | 7.54%   | 5.45%   |  |  |  |  |  |
| Midvale City                             |              | 10.27%  | 7.42%   |  |  |  |  |  |
| Millcreek City                           |              | 24.92%  | 18.00%  |  |  |  |  |  |
| Riverton City                            | \$6,517,853  |         | 8.38%   |  |  |  |  |  |
| Salt Lake County - Deputy Mayor (50%)    |              | 8.18%   | 5.91%   |  |  |  |  |  |
| Salt Lake County - Council (50%)         |              | 8.18%   | 5.91%   |  |  |  |  |  |
| Taylorsville City                        |              | 15.37%  | 11.10%  |  |  |  |  |  |
| White City                               |              | 1.26%   | 0.91%   |  |  |  |  |  |
| TOTAL                                    | 77,812,357   | 100.00% | 100.00% |  |  |  |  |  |

 $<sup>^*</sup>$  UFSA weight is divided between service area members based on taxable value

### **UFA BOARD OF DIRECTORS**



Alta Town Roger Bourke



Eagle Mountain City Tom Westmoreland



**Brighton Town** Dan Knopp



Copperton Township Kathleen Bailey



Herriman City Jared Henderson



Cottonwood Heights City

Holladay City Paul Fotheringham



**Emigration Canyon Township** 

Magna Township Trish Hull







Salt Lake County Sheldon Stewart





Taylorsville City Kristie Overson



Kearns Township

Riverton City Tish Buroker



Salt Lake County Catherine Kanter



White City Township Tyler Huish

#### **UFA SUBCOMMITTEES**

#### **Benefits and Compensation**

Tish Buroker
Paul Fotheringham
Jared Henderson
Trish Hull
Kristie Overson
Jeff Silvestrini, *committee Chair*Mike Weichers

#### **Finance**

Kathleen Bailey Tish Buroker Chrystal Butterfield Paul Fotheringham Catherine Harris Jared Henderson, *Committee Chair* Trish Hull Jeff Silvestrini Mike Weichers

#### Governance

Dustin Gettel
Catherine Kanter
Kristie Overson
Jeff Silvestrini, *committee Chair*Tom Westmoreland

#### Legislative

Heather Anderson Rachel Anderson Rob Avres Kathleen Bailey Tara Behunin Dominic Burchett, Committee Chair Bryan Case Kiley Day Dusty Dern Nile Easton Chet Ellis **Embret Fossum Dustin Gettel** Catherine Harris Tony Hill Layne Hilton Trish Hull Catherine Kanter Paul Larsen **Brian Roberts** Zach Robinson Wade Russell Jeff Silvestrini Ashley Spatafore Dave Spatafore Molly Swenson Wade Watkins Anthony Widdison Cyndee Young

Kiyoshi Young

#### **UFA COMMAND STAFF**

**Fire Chief** 

Dominic Burchett

**Chief Legal Officer** 

Brian Roberts

**Chief Financial Officer** 

Tony Hill

**Assistant Chief - Administration & Planning** 

Vacant

**Assistant Chief - Emergency Services** 

Dustin Dern

**Assistant Chief - Support Services** 

Zach Robinson

**Executive Assistant** 

Cyndee Young

**Director of Communications** 

Nile Easton

**Human Resources Director** 

Kiley Day

Fire Marshall

Wade Watkins

**Operations Chief** 

Wade Russell

#### **UFA LIAISONS**

**Alta Town** 

Jay Torgersen, Battalion Chief

**Brighton Town** 

Dusty Dern, Assistant Chief

**Copperton Town** 

Nate Bogenschutz, Battalion Chief

**Cottonwood Heights City** 

Riley Pilgrim, Battalion Chief

**Eagle Mountain City** 

Embret Fossum, Battalion Chief

**Emigration Canyon City** 

Bryan Case, Division Chief

**Herriman City** 

Anthony Widdison, Division Chief

**Holladay City** 

Dan Brown, Captain

**Kearns City** 

Wade Russell, Operations Chief

**Magna City** 

Steve Prokopis, Battalion Chief

**Midvale City** 

Vacant

**Millcreek City** 

Zach Robinson, Assistant Chief

**Riverton City** 

Wade Watkins, Fire Marshal

**Salt Lake County** 

Tony Hill, Chief Financial Officer

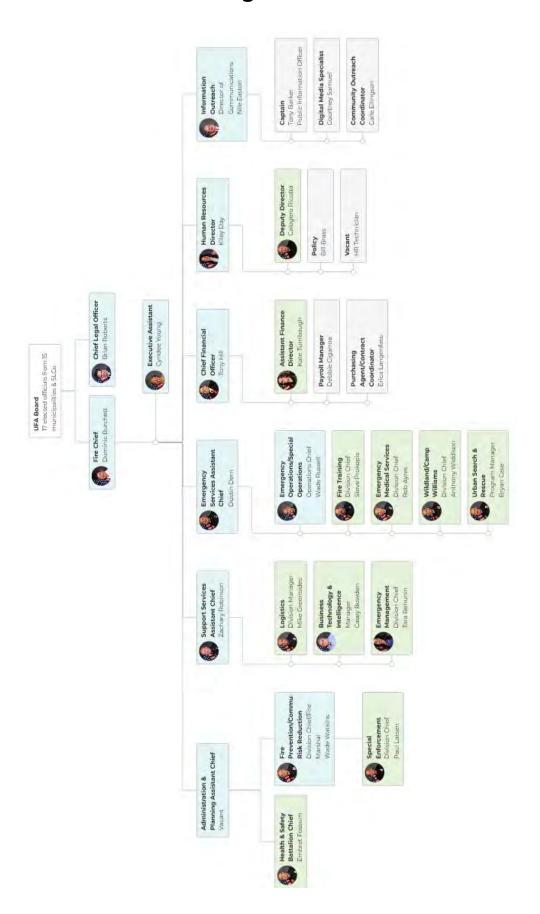
**Taylorsville City** 

Richard Rich, Captain

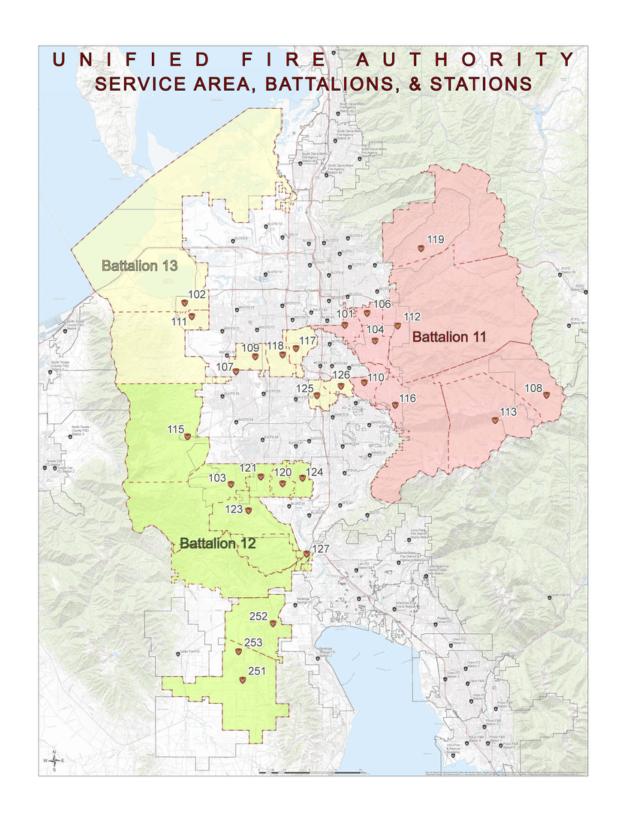
**White City** 

Ken Aldridge, Battalion Chief

## **Organization Chart**

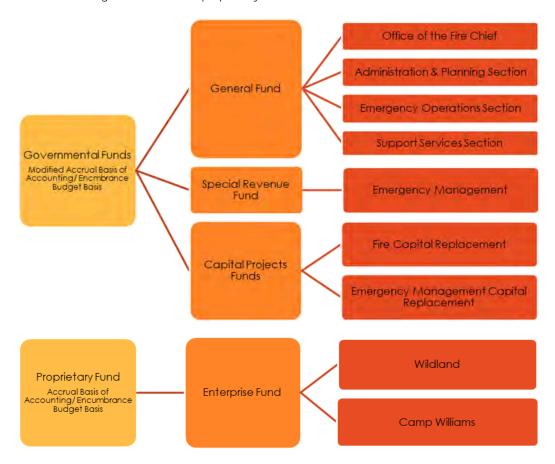


#### **GEOGRAPHICAL MAP**



#### **Fund Structure**

A *fund* is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. UFA uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. UFA uses both governmental and proprietary funds.



#### Governmental Funds

Governmental funds are used to account for essentially the same functions reported as governmental activities in the government-wide financial statements. However, unlike the government-wide financial statements, governmental fund financial statements focus on near-term inflows and outflows of spendable resources, as well as on balances of spendable resources available at the end of the fiscal year. UFA maintains four governmental funds:

- General Fund the main operating fund of UFA, used for all financial resources not accounted for in other funds. All
  general revenues and other receipts that are not restricted by law or contractual agreement to some other fund are
  accounted for in this fund. General operating expenditures, fixed charges, and capital improvement costs that are not
  paid through other funds are paid from this Fund. The General Fund includes the following divisions:
- Information Outreach
- Special Operations

Administration

Training

o Prevention

- Emergency Medical Services (EMS)
- Special Enforcement
- Urban Search & Rescue (USAR)
- Human Resources
- Logistics

Finance

- Technology
- Emergency Operations
- **Emergency Management Fund** a special revenue fund used to account for funds received and expended for the operation of the Emergency Management function for Salt Lake County.
- Fire Capital Replacement Fund a capital projects fund used to account for funds received and expended for UFA's Fire Capital Replacement plan.
- Emergency Management Capital Replacement Fund a capital projects fund used to account for funds received and expended for UFA's Emergency Management Capital Replacement plan.

### **Proprietary Funds**

Proprietary funds (also referred to as "enterprise funds") are used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or where the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes. UFA currently operates a single enterprise fund:

**Wildland fund** – this fund is used to account for funds received and expensed for wildland fire suppression services that are contracted to other governmental agencies. The Wildland Enterprise Fund includes the following divisions:

- Camp Williams
- Wildland

Below is a bird's eye view of the relationship between fund types, revenue sources, expenditures, and divisions:

|                 | General Fund  | Special Revenue Fund  | Capital Projects Funds  | Enterprise Fund  |  |
|-----------------|---|---|---|--|--|
| Major Funds     |   | Emergency Management  | Fire Capital Replacement  | Wildland   |  |
| included:       |   | (EM)  | EM Capital Replacement  | vviidiand  |  |
| Revenue Sources |   |   |   |  |  |
|                 | Ambulance fees Canyon Recreation fees Other fees for services Grants & contributions Reimbursements & rent Investment income Transfers from other funds                               | County EM fees<br>Grants<br>Investment income                   | Transfers from other funds<br>Proceeds from sale of assets<br>Investment income | State reimbursements<br>Service contract<br>Grants<br>Transfers from other funds |  |
| Expenditure     | Personnel   | Personnel   | Operations  | Personnel  |  |
| Classifications | Operations General & Administrative Debt Service Capital Outlay   | Operations General & Administrative Debt Service Capital Outlay | General & Administrative<br>Debt Service<br>Capital Outlay                      | Operations General & Administrative Debt Service Capital Outlay                  |  |
| Divisions       | Information Outreach Administration Prevention Special Enforcement Human Resources Finance Emergency Operations Special Operations Training EMS USAR Logistics Information Technology | Emergency Management  |   | Wildland<br>Camp Williams  |  |

## **Basis of Budgeting**

UFA's GAAP basis is modified accrual for governmental funds and accrual for proprietary funds. Budgetary basis differs from GAAP due to encumbrance accounting. The differences are comprised of encumbrances included as expenditures for budgetary purposes (for goods/services not received until after the current fiscal year) and encumbrances excluded as expenditures for budgetary purposes (for goods/services not received until after the prior fiscal year).

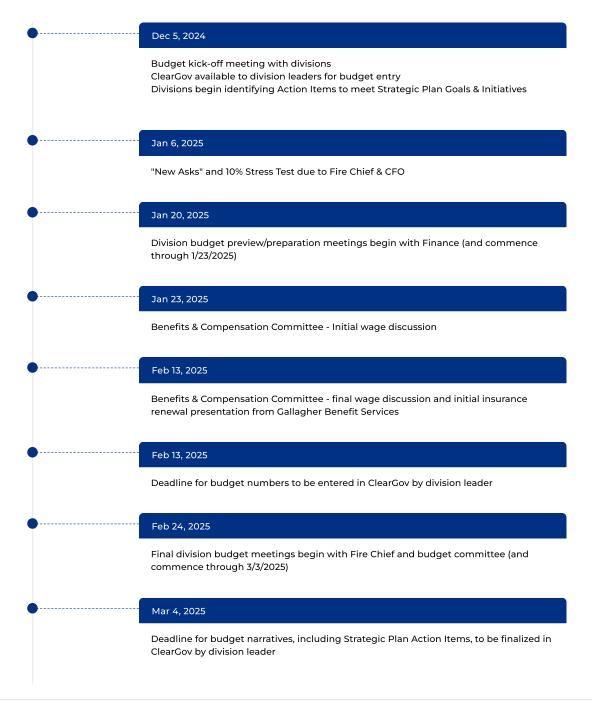
| For the Fiscal Year ended June 30, 2024   | General<br>Fund | Special<br>Revenue<br>Fund | Fire Capital<br>Replacement<br>Fund | EM Capital<br>Replacement<br>Fund |
|---|-----------------|----------------------------|-------------------------------------|-----------------------------------|
| Budgetary Fund Balances   | \$16,455,784    | \$1,582,006                | \$7,511,937                         | \$184,742                         |
| Amounts reported for budgetary basis are different because:   |                 |                            |                                     |                                   |
| Encumbrances for goods and services<br>not received until after the current fiscal<br>year included as expenditures for<br>budgetary purposes, not GAAP | 373,780         | 241,886                    | 2,313,118                           | _                                 |
| Encumbrances for goods and services<br>not received until after the prior fiscal<br>year included as expenditures for<br>budgetary purposes, not GAAP   | (251,234)       | (273,977)                  | (3,557,988)                         | -                                 |
| Total Fund Balances   | \$16,578,330    | \$1,549,915                | \$6,267,067                         | \$184,742                         |

### **Budget Timeline**

This budget was developed and organized by each UFA division. Each of the Division Managers has been given the responsibility to develop their budget; as such, they have defined their purpose, written a division budget message, identified their accomplishments, performance measures, action items for next year, and defined their organizational chart. These division managers are prepared to discuss their budget requests during the presentation of the budget.

Division Managers develop their annual budgets and action items in accordance with UFA's three-year Strategic Plan. Divisions tie accomplishments and actions items to the Plan's Sustaining Goals and Key Initiatives to move the plan forward throughout each budget year. Progress made on those action items is reported back to Administration & Planning throughout the fiscal year. UFA's Strategic Plan can be found here \mathbb{E}.

When budget amendments are required during the fiscal year, UFA amends the budget in accordance with its Budget Process policy and Utah state code by holding a public hearing to consider proposed amendments, followed by Board resolution.



Benefits & Compensation Committee - final insurance renewal presentation from Gallagher Benefit Services

Apr 10, 2025

Finance Committee - Fire Chief presents Proposed Budget

Apr 15, 2025

Budget update at Board meeting

May 8, 2025

Finance Committee - Division budget presentations; Finance Committee approves Proposed Budget and forwards recommendation to the full UFA Board

May 20, 2025

Board adopts Tentative Budget at Board meeting

Jun 17, 2025

Board adopts Final Budget at Board meeting (public hearing)

## **BUDGET OVERVIEW**

#### FINANCE BUDGET MESSAGE

TO: UFA Board of Directors

FROM: Tony Hill, Chief Financial Officer

Kate Turnbaugh, Assistant Finance Director

SUBJECT: Finance Division FY25/26 Budget Message

DATE: April 10, 2025

We are pleased to present to you the Finance Division budget message for the 2025-2026 fiscal year (FY25/26) budget for Unified Fire Authority (UFA). As mentioned by Chief Burchett, this budget has been prepared in accordance with the Fiscal Procedures Act for Interlocal Entities section of the Interlocal Cooperation Act (UCA 11-13, Part 5) as approved by Interlocal Agreement. This budget was also prepared following UFA Policy and Procedure, Volume 1, Chapter 4, Section 9 – Budget Process, approved by the Board of Directors on April 27, 2017. Read along with Chief Burchett's budget message, this message will provide some important financial information that is intended to provide you with a picture of UFA's financial health. We hope you will find it helpful as you review this adopted budget.

This adopted budget is structurally balanced for each fund, with projected fund balances at or above the minimum reserve required by state law and UFA policy.

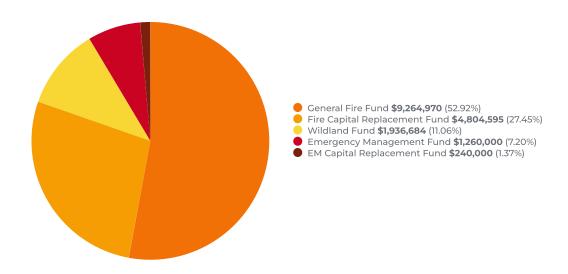
## **Key Economic Factors**

UFA is the largest fire department in the State of Utah. The entities that make up UFA's service area have widely developed and diverse economic sectors. Utah is and will continue to be among the top-performing states with Salt Lake and Utah County at the epicenter of Utah economy. With the completion of the most recent census, Salt Lake County has had 15.1% population growth since 2010 with Utah County at 27.7%. Utah's construction market remains strong though we are experiencing a housing shortage. Our state continues to have unemployment rates well below the national average with positive job growth. Inflation is causing the economic recovery to be a little uneven with supply constraints and price instability leading to projected slow growth. The US West area has seen a 2.8% CPI-U increase from December 2023 to December 2024. The 7-year average for All US City CPI was used to calculate a 3.6% COLA for all employees.

### **Fund Balance and Net Asset Summary**

|   | General Fire<br>Fund | Wildland<br>Fund |              |              | EM Capital<br>Replacement |
|---|----------------------|------------------|--------------|--------------|---------------------------|
| Projected Beginning<br>Fund Balance/Net |                      |                  |              | ·            |                           |
| Assets                                  | \$ 13,000,000        | \$ 2,155,000     | \$ 1,324,000 | \$ 5,100,000 | \$ 240,000                |
| Member fees                             | 77,812,357           | -                | -            | -            | -                         |
| Ambulance Revenue                       | 13,950,000           | -                | -            | -            | -                         |
| Transfer In                             | 157,736              | 435,000          | -            | 5,938,116    | -                         |
| Other Revenue                           | 5,763,647            | 4,395,690        | 3,182,050    | 22,309,730   | _                         |
| Total Available                         | 110,683,740          | 6,985,690        | 4,506,050    | 33,347,846   | 240,000                   |
| Expenditure Budget                      | 94,057,222           | 5,049,006        | 3,088,314    | 28,543,251   | -                         |
| Transfers Out/FB Use                    | 7,361,548            | _                | 157,736      | -            | _                         |
| Net Increase/(Decrease)                 |                      |                  |              |              |                           |
| in Fund Balance/Net                     |                      |                  |              |              |                           |
| Assets                                  | (3,735,030)          | (218,316)        | (64,000)     | (295,405)    | -                         |
| <b>Budgeted Ending</b>                  |                      |                  |              |              |                           |
| Fund Balance/Net                        |                      |                  |              |              |                           |
| Assets                                  | \$ 9,264,970         | \$ 1,936,684     | \$ 1,260,000 | \$ 4,804,595 | \$ 240,000                |

#### **Projected Ending Fund Balance by Fund**



Significant changes in fund balance for the FY25/26 budget include:

**General Fund** – fund balance is expected to decrease by \$3,735,030 (28.7%) as a result of a member fee credit of \$2,345,551, a transfer to the Fire Capital Replacement Fund for cash purchases of \$401,047, and \$988,432 one-time use of fund balance for special projects. These projects include outfitting station 103 in Herriman with FF&E, supplying the new engines with hose, ladders, and equipment, a year-long trial run of a "low-acuity" unit, creating access to the law enforcement RMS and CAD, continuing the clean for dirty turnout program, and asphalt replacement as Logistics.

**Wildland Enterprise fund** – net assets are expected to decrease by \$218,316 for the purchase of needed capital equipment including a new superintendent truck, a chase truck, UTV and trailer, and radios.

**Emergency Management** – fund balance is expected to decrease in Emergency Management (EM) by \$64,000 in order to replace aging A/V equipment and cabling throughout the ECC

**Fire Capital Replacement fund** – fund balance is expected to decrease \$295,405 due to the use of fund balance for a portion of the new debt service payment.

EM Capital Replacement fund – fund balance is expected to remain the same due no activity occurring during the fiscal year.

### **Total Budget by Fund**

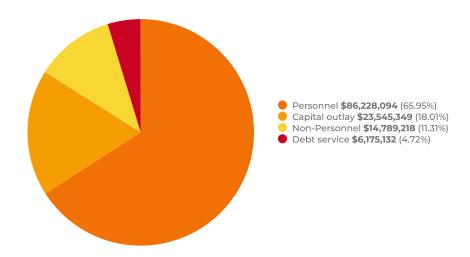
Management Fire Capital Capital **Emergency** Wildland Replacement General Management Replacement Fund Fund Fund Fund **Fund ESTIMATED BEGINNING FUND BALANCE AS OF JULY 1, 2024** \$13,000,000 \$ 2,155,000 \$1,324,000 \$ 5,100,000 \$ 240,000 **REVENUES** Member fees & contracts \$ 77,812,357 \$ -\$ -\$ 733,690 \$ 2,632,330 Ambulance fees 13,950,000 Grants & donations 69,850 25,000 501,000 SLCo Canyon Protection fees 2.503.320 Wildland reimbursements 3,187,000 UFSA Management fees 403,014 Miscellaneous intergovernmental 400,033 Class fees 51,500 Permit fees 355,000 Miscellaneous fees 24,625 Interest 830,000 48,000 50,000 Proceeds from sale of capital assets/materials 32,000 200,000 Reimbursements 1,051,605 Miscellaneous revenues 42,700 720 \$ -**TOTAL REVENUES** \$ 97,526,004 \$ 3,945,690 \$ 3,182,050 \$ 250,000 **EXPENDITURES** \$ -Personnel \$80,622,209 \$3,755,984 \$1,849,901 \$ -12,958,314 Non-Personnel 641,322 1,151,182 38,400 Debt service 188,061 50,000 5,937,071 Capital outlay 288,638 601,700 87,231 22,567,780 **TOTAL EXPENDITURES** \$ 94,057,222 \$ 5,049,006 \$ 3,088,314 \$ 28,543,251 \$ -OTHER FINANCING SOURCES/(USES) Proceeds from issuance of long-term debt \$ -\$ 450,000 \$ -\$ 22,059,730 \$ -Transfers in 157,736 435,000 5,938,116 Transfers out/One-time Use of Fund Balance (7,361,548) (157,736)**NET OTHER FINANCING SOURCES/(USES)** \$ (7,203,812) \$ 885,000 \$ (157,736) \$ 27,997,846 \$ -CONTRIBUTION/(APPROPRIATION) OF NET ASSETS \$ (3,735,030) \$ (218,316) \$ (295,405) \$ -\$ (64,000) \$ 240,000 \$ 9,264,970 \$ 1,936,684 \$1,260,000 \$ 4,804,595 ENDING FUND BALANCE AS OF JUNE 30, 2025

**Emergency** 

#### **Total Revenues for All Funds**



#### **Total Expenditures for All Funds**

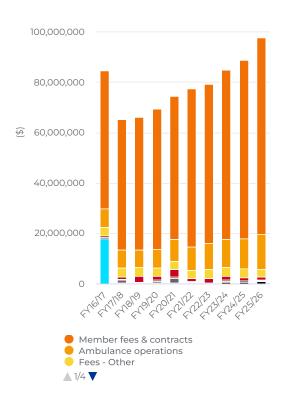


## **Ten-Year General Fund Budget History**

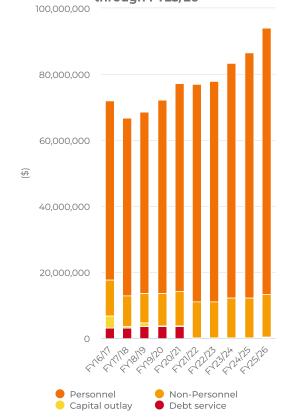
|                                      | Final          | Amended        | Proposed       |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                      | 6/30/2017      | 6/30/2018      | 6/30/2019      | 6/30/2020      | 6/30/2021      | 6/30/2022      | 6/30/2023      | 6/30/2024      | 6/30/2025      | 6/30/2026      |
| REVENUES                             |                |                |                |                |                |                |                |                |                |                |
| Member fees & contracts              | \$54,574,536   | \$51,947,709   | \$52,556,108   | \$55,695,287   | \$56,738,665   | \$62,738,366   | \$ 63,157,216  | \$ 67,222,967  | 70,918,180     | 77,873,306     |
| Ambulance operations                 | 7,500,000      | 6,967,000      | 7,045,000      | 7,429,259      | 8,653,481      | 9,082,546      | 10,306,500     | 11,093,000     | 11,900,000     | 13,950,000     |
| Fees - Other                         | 3,429,214      | 3,641,841      | 3,430,313      | 3,460,764      | 3,244,873      | 3,282,891      | 3,461,113      | 3,548,661      | 3,549,613      | 2,934,445      |
| Grants and contributions             | 66,848         | 121,360        | 208,201        | 550,133        | 540,984        | 296,022        | 48,557         | 503,978        | 45,500         | 69,850         |
| Intergovernmental revenues           | 430,796        | 1,167,723      | 284,696        | 699,829        | 1,618,493      | 489,432        | 170,832        | 384,969        | 340,184        | 339,084        |
| Reimbursements                       | 423,472        | 1,070,785      | 2,289,070      | 1,343,504      | 3,206,804      | 1,168,430      | 1,806,614      | 1,515,323      | 1,357,769      | 1,359,723      |
| Rent income                          | 83,000         | 94,896         | 94,896         | 94,896         | 94,896         | 94,896         | 94,896         | 94,896         | 94,896         | 94,896         |
| Investment income                    | 50,000         | 55,204         | 124,000        | 200,000        | 250,000        | 60,000         | 62,500         | 400,000        | 600,000        | 830,000        |
| Other income                         | 10,000         | 18,061         | 30,466         | -              | 50,925         | 87,540         | 39,250         | 51,617         | 47,700         | 74,700         |
| TOTAL REVENUES                       | 66,567,866     | 65,084,579     | 66,062,750     | 69,473,672     | 74,399,121     | 77,300,123     | 79,147,478     | 84,815,411     | 88,853,842     | 97,526,004     |
| EXPENDITURES                         |                |                |                |                |                |                |                | _              |                |                |
| Personnel                            | 54,330,546     | 53,728,389     | 54,979,166     | 58,558,681     | 63,011,385     | 65,997,748     | 66,708,549     | 71,095,688     | 74,313,534     | 80,622,209     |
| Non-personnel                        | 10,787,077     | 9,372,198      | 8,833,460      | 9,748,018      | 10,491,610     | 10,764,757     | 10845983       | 11,925,671     | 12,087,729     | 12,958,314     |
| Capital outlay                       | 3,592,105      | 511,542        | 1,062,244      | 160,000        | 131,740        | 87,750         | 111,230        | 101,705        | 80,000         | 288,638        |
| Debt service                         | 3,239,765      | 3,167,766      | 3,708,762      | 3,708,762      | 3,659,367      | 188,062        | 188,062        | 188,061        | 188,061        | 188,061        |
| TOTAL EXPENDITURES                   | 71,949,493     | 66,779,895     | 68,583,632     | 72,175,461     | 77,294,102     | 77,038,317     | 77,853,824     | 83,311,125     | 86,699,324     | 94,057,222     |
| EXCESS (DEFICIENCY) OF REVENUES      |                |                |                |                |                |                |                |                |                |                |
| OVER (UNDER) EXPENDITURES            | (5,381,627)    | (1,695,316)    | (2,520,882)    | (2,701,789)    | (2,894,982)    | 261,806        | 1,293,654      | 1,504,286      | 2,184,518      | 3,468,782      |
| OTHER FINANCING SOURCES (USES)       |                |                |                |                |                |                |                |                |                |                |
| Proceeds from sale of assets         | -              | 224,360        | -              | -              | -              | -              | -              | -              | -              | -              |
| Transfers in                         | 100,000        | 100,000        | 125,000        | 145,000        | 165,000        | 181,780        | 181,780        | 181,854        | 162,458        | 157,736        |
| Transfers out                        | (21,391)       | (661,154)      | (263,456)      | (449,648)      | (285,621)      | (5,065,498)    | (5,065,498)    | (5,851,078)    | (6,021,696)    | (6,373,116)    |
| Total other financing sources (uses) | 78,609         | (336,794)      | (138,456)      | (304,648)      | (120,621)      | (4,883,718)    | (4,883,718)    | (5,669,224)    | (5,859,238)    | (6,215,380)    |
| Net change in fund balances          | \$ (5,303,018) | \$ (2,032,110) | \$ (2,659,338) | \$ (3,006,437) | \$ (3,015,603) | \$ (4,621,912) | \$ (3,590,064) | \$ (4,164,938) | \$ (3,674,720) | \$ (2,746,598) |

#### Revenue & Other Sources FY16/17 through FY25/26

120,000,000



# Expenditures Budget FY16/17 through FY25/26



### **Summary of General Fund Budget Changes**

#### **REVENUE**

New Revenue for FY25/26:

 Member Fees
 \$ 6,953,931

 Ambulance Revenue
 2,050,000

 Other Revenue & Financing Sources (Net)
 (331,769)

 AMOUNT AVAILABLE
 \$ 8,672,162

#### **EXPENDITURES**

| Market Adjustments   | 272,135     |
|--|-------------|
| COLA Adjustment - 3.6%                                     | 2,334,251   |
| Health Insurance Increase - 7.5%                           | 440,679     |
| URS Rate Decrease  | (\$525,032) |
| Other Personnel Adjustments including Stations 253 and 107 | 3.786.642   |

 Personnel Total
 \$ 6,308,675

 Non-Personnel Total
 870,585

 Debt Service Change

 Capital Outlay Change
 208,638

 EXPENDITURE TOTAL
 \$ 7,387,898

CHANGE IN INTERFUND TRANSFERS (NET) 1,274,406

CHANGE IN FUND BALANCE CREDIT FROM PREVIOUS YEAR (FY24/25) \$ (9,858)

### **General Fund Revenue & Expenditure Summary**

|  |             |            |            |            |            |            | % INCREASE   |
|--|-------------|------------|------------|------------|------------|------------|--------------|
|  |             | ACTUAL     | ACTUAL     | ACTUAL     | BEGINNING  | PROPOSED   | BEGINNING    |
|  | GL          | FY21-22    | FY22-23    | FY23-24    | FY24-25    | FY25-26    | FY25 to FY26 |
|  |             | 10         | 10         | 10         | 10         | 10         | BUDGET       |
| BEGINNING UNASSIGNED FUND BALANCE              |             |            |            |            |            | 13,000,000 |              |
|  |             |            |            |            |            | 13.33%     |              |
| REVENUES                                       |             |            |            |            |            |            |              |
| MEMBER FEES                                    | 1031        | 58,672,768 | 63,099,785 | 67,164,385 | 70,858,426 | 77,812,357 | 9.81%        |
| AMBULANCE FEES                                 | 1032        | 10,869,159 | 10,832,335 | 11,733,900 | 11,900,000 | 13,950,000 | 17.23%       |
| GRANTS & DONATIONS                             | 1033        | 105,991    | 44,796     | 357,378    | 45,500     | 69,850     | 53.52%       |
| SLCO CANYON PROTECTION CONTRIBUTION            | 1034150     | 3,151,513  | 3,175,714  | 3,175,714  | 3,175,713  | 2,503,320  | -21.17%      |
| UFSA MANAGEMENT FEES                           | 1034160     | 430,091    | 500,517    | 475,007    | 438,414    | 403,014    | -8.07%       |
| FEDERAL ASSISTANCE                             | 1034220     | 791,287    | 0          | 0          | 0          | 0          | 0.00%        |
| MISC INTERGOVERNMENTAL                         | 1034200     | 1,351,545  | 478,029    | 349,906    | 340,184    | 339,084    | -0.32%       |
| MIDA CONTRACT                                  | 1034201     | 68,691     | 57,433     | 58,582     | 59,754     | 60,949     | 2.00%        |
| CLASS FEES                                     |             | 14,995     | 45,018     | 35,246     | 50,600     | 51,500     | 1.78%        |
| PERMIT FEES                                    |             | 211,005    | 277,766    | 305,070    | 309,000    | 355,000    | 14.89%       |
| MISC FEES                                      |             | 53,349     | 33,358     | 17,004     | 17,000     | 24,625     | 44.85%       |
| INTEREST                                       | 1039105     | 63,167     | 607,106    | 923,121    | 600,000    | 830,000    | 38.33%       |
| PROCEEDS FROM SALE OF CAPITAL ASSETS/MATERIALS | 1039150/200 | 70,172     | 6,999      | 4,891      | 5,000      | 32,000     | 540.00%      |
| RENTAL INCOME                                  | 1039300     | 99,512     | 99,380     | 99,296     | 94,896     | 94,896     | 0.00%        |
| USAR REIMBURSEMENTS                            | 1039450/451 | 1,001,239  | 1,071,084  | 764,960    | 919,355    | 956,709    | 4.06%        |
| WILDLAND REIMBURSEMENTS                        | 1039500     | 26,371     | 0          | 2,605      | 0          | 0          | 0.00%        |
| INSURANCE REIMBURSEMENTS                       | 1039525     | 42,584     | 55,394     | 20,748     | 0          | 0          | 0.00%        |
| MISCELLANEOUS REVENUES                         |             | 29,101     | 42,654     | 46,055     | 40,000     | 42,700     | 6.75%        |
| TOTAL REVENUES                                 |             | 77,052,538 | 80,427,366 | 85,533,868 | 88,853,842 | 97,526,004 | 9.76%        |
|  |             |            |            |            |            |            |              |
| PERSONNEL EXPENDITURES                         |             |            |            |            |            |            |              |
| SALARIES                                       | 100         | 36,788,069 | 39,773,445 | 42,302,808 | 48,199,238 | 53,078,777 | 10.1%        |
| SALARIES - PART TIME EMS                       | 105         | 1,077,018  | 1,116,619  | 1,184,438  | 1,292,503  | 1,338,798  | 3.6%         |
| OVERTIME                                       | 120         | 4,668,716  | 6,068,947  | 5,460,261  | 4,257,470  | 4,541,650  | 6.7%         |
| OVERTIME - PART TIME/CADRE                     | 125         | 293,771    | 396,268    | 334,399    | 370,847    | 411,565    | 11.0%        |
| STANDBY PAY                                    | 129         | 62,721     | 61,358     | 83,393     | 108,189    | 111,492    | 3.1%         |
| OTHER BENEFITS                                 | 130         | 212,980    | 172,526    | 168,080    | 194,267    | 186,084    | -4.2%        |
| MEDICAL/DENTAL/LIFE INSURANCE                  | 132         | 5,549,460  | 5,426,079  | 5,408,122  | 6,805,054  | 7,248,765  | 6.5%         |
| RETIREMENT CONTRIBUTIONS                       | 133         | 8,143,921  | 8,397,531  | 8,904,345  | 9,379,885  | 9,758,677  | 4.0%         |
| PAYROLL TAX                                    | 134         | 905,056    | 973,487    | 1,046,964  | 1,228,119  | 1,302,925  | 6.1%         |
| WORKERS COMP                                   | 135         | 862,335    | 793,258    | 758,388    | 1,006,714  | 1,047,846  | 4.1%         |
| VEBA CONTRIBUTION                              | 136         | 499,725    | 901,364    | 964,898    | 1,045,483  | 1,141,771  | 9.2%         |
| UNIFORM ALLOWANCE                              | 140         | 373,007    | 375,875    | 399,627    | 410,765    | 438,859    | 6.8%         |
| UNEMPLOYMENT INSURANCE                         | 145         | 9,249      | 0          | 18,841     | 15,000     | 15,000     | 0.0%         |
| VAC/SICK PAYOUTS                               | 160         | 436,770    | 311,538    | 314,797    | 0          | 0          | 0.0%         |
| SALARIES - USAR DEPLOYMENT                     | 171         | 27,047     | 30,771     | 31,272     | 0          | 0          | 0.0%         |
| OVERTIME - USAR DEPLOYMENT                     | 172         | 118,256    | 121,765    | 141,418    | 0          | 0          | 0.0%         |

| SALARIES   INCHALISAR DEPLOYMENT   180   117777   0  | BENEFITS - USAR DEPLOYMENT      | 173 | 14,192     | 17,404     | 16,712     | 0          | 0          | 0.0%   |
|--|---------------------------------|-----|------------|------------|------------|------------|------------|--------|
| Part      | SALARIES - NON-USAR DEPLOYMENT  | 180 | 117,772    | 0          | 0          | 0          | 0          | 0.0%   |
| Total Personnel Expenditures   60,805,279   64,938,233   67,238,755   74,331,514   80,622,29   8.9   | OVERTIME - NON-USAR DEPLOYMENT  | 182 | 574,685    | 0          | 0          | 0          | 0          | 0.0%   |
| NON PERSONNEL EXPERIOTURES ALDITION ALD | BENEFITS - NON-USAR DEPLOYMENT  | 183 | 70,469     | 0          | 0          | 0          | 0          | 0.0%   |
| NON PERSONNEL EXPERIOTURES ALDITION ALD | TOTAL PERSONNEL EXPENDITURES    |     | 60,805,219 | 64,938,235 | 67,538,763 | 74,313,534 | 80,622,209 | 8.5%   |
| ART & PHOTOGRAPHIC SERVICES  200 610 762 793 1.000 1.000 0.0%  ALDOTOR  205 8,990 8,990 8,990 12,200 390%  ALDOTOR  207 51,210 46,523 44,230 22,000 22,000 10,0%  AWARDS & BANGUET  207 51,210 46,523 44,230 122,000 12,000 10,0%  BROKKS & PUBILICATIONS  210 1,391 770 75,952 8,000 18,600 10,0%  BROKS & PUBILICATIONS  215 17,897 44,848 26,458 443,33 58,568 23,36  CLOTHAND PROVISIONS  219 82,8590 34,1967 55,144 884,367 874,814 48,96  CLOTHAND PROVISIONS  219 82,8590 34,1967 55,144 884,367 874,814 48,96  COMMUNICATION CULTURACH  222 225 1,069 24,49 2,000 37,500 115,000 -1,056  COMMUNICATION CULTURACH  223 255 67,463 59,394 102,944 125,000 18,000 -8,09  COMMUNICATION CULTURACH  224 255 10,69 24,49 2,000 18,000 18,000 -8,09  COMMUNICATION CULTURACH  225 30 197,853 193,210 27,982 333,242 333,000 0,99  COMMUNICATION CULTURACH  226 2,039 16,045 193,311 13,000 18,000 -8,09  COMMUNICATION CULTURACH  227 270 0 0 0 0 1,000 1,000 0,09  CINING A KITCHEN SUPPLIES  226 18,6807 490,699 91,331 13,000 10,000 0,09  CINING A KITCHEN SUPPLIES  226 18,6807 40,777 13,033 92,401 13,000 10,000 0,09  CINING A KITCHEN SUPPLIES  227 10,000 10,000 0,09  COMMUNICATION CULTURACH  229 18,480 12,300 22,609 24,642 46,622 36,6877 11,000 0,09  CINING A KITCHEN SUPPLIES  226 19,4307 40,777 13,033 92,401 13,000 10,000 0,09  CINING A KITCHEN SUPPLIES  227 47,000 0 0 0 1,000 10,000 0,09  CINING A KITCHEN SUPPLIES  228 70,437 40,777 13,033 92,500 10,000 10,000 0,09  CINING A KITCHEN SUPPLIES  229 18,480 14,777 13,033 92,500 10,000 10,000 0,09  CINING A KITCHEN SUPPLIES  220 18,480 14,777 13,033 92,500 10,000 10,000 |                                 |     |            | , ,        | , ,        | , ,        |            |        |
| AUDITOR  205 8.990 0.990 0.990 0.990 1.200 3390/s  AWARDS RANQUET  207 8.120 44,523 44,320 52,000 1.006 1.00 | NON PERSONNEL EXPENDITURES      |     |            |            |            |            |            |        |
| AMARDIS A RANQUET 2017 5150 44,523 4,4330 52,000 50,000 0.0% BANK FEES 209 13,874 14,838 18,296 18,300 18,600 16 6 16 6 16 6 16 6 16 6 16 6 16 6   | ART & PHOTOGRAPHIC SERVICES     | 200 | 610        | 762        | 753        | 1,000      | 1,000      | 0.0%   |
| BANK FEES   209   13,874   | AUDITOR                         | 205 | 8,990      | 8,990      | 8,990      | 8,990      | 12,500     | 39.0%  |
| BEDDING & LINEN   210   1,391   770   7,582   8,000   8,000   0.0%   | AWARDS & BANQUET                | 207 | 51,510     | 46,523     | 44,330     | 52,000     | 52,000     | 0.0%   |
| BIODIS & PUBLICATIONS         215         17,687         44,848         26,429         49,333         50,506         2,236           CLOTHING PROVISIONS         219         623,590         341,967         521,41         583,267         874,934         49,9%           COMMUNICATION EQUIP NONCAP         220         66,333         41,233         42,755         99,000         97,000         115%           COMMUTER COMPORENTS         225         67,003         93,934         102,944         125,000         10,000   | BANK FEES                       | 209 | 13,874     | 14,838     | 18,296     | 18,300     | 18,600     | 1.6%   |
| CLOTHING PROVISIONS 219 823,590 341967 521141 883,267 874,594 49.9% COMMUNICATION EQUIP NONCAP 220 96,133 41,263 42,735 99,000 97,500 1-1,5% COMMUNICATION EQUIP NONCAP 220 96,133 41,263 42,735 99,000 97,500 1-1,5% COMMUNICATION EQUIP NONCAP 222 225 10,500 2,449 125,000 200 0.0% COMPUTER COMPONENTS 225 67,403 59,394 102,944 125,000 115,000 8.0% COMPUTER LINES 220 187,853 193,210 237,882 333,242 335,000 0.9% COMPUTER SOCTIVARE NONCAPITAL 235 381,607 499,089 753,131 92,331 133,000 4.49 9% COMPUTER SOCTIVARE NONCAPITAL 235 381,607 499,089 753,131 92,331 133,000 0.0% COMPUTER SOCTIVARE NONCAPITAL 235 20,33 6,045 8,033 7,500 7,500 0.0% COMPUTER SOCTIVARE NUMBER SOCTIVARE SOC | BEDDING & LINEN                 | 210 | 1,391      | 770        | 7,582      | 8,000      | 8,000      | 0.0%   |
| COMMUNICATION EQUIP NONCAP  220  96.333  4.2/83  4.2/83  4.2/83  99.000  97.500  1.15/8  COMMUNITY OUTREACH  222  225  1.050  2.449  2.500  2.500  0.0%  COMPUTER COMPONENTS  225  87.403  59.394  102.944  125.000  185.0000  185.0000  185.0000  185.0000  185.0000  185.0000  185.0000  185.0000  185.000 | BOOKS & PUBLICATIONS            | 215 | 17,697     | 44,848     | 26,459     | 49,353     | 50,506     | 2.3%   |
| COMMUNITY OUTSEACH 722 725 1.050 2,449 1,500 2,500 0.0% COMPUTER COMPONENTS 225 67,403 59,394 102,944 125,000 115,000 1-8,0% COMPUTER LINES 230 187,853 193,210 237,882 333,242 335,000 0.5% COMPUTER LINES 230 187,853 193,210 237,882 333,242 335,000 0.5% COMPUTER SOFTWARE NONCAPITAL 235 38,807 499,089 751,331 923,811 13,20,24 42,9% CONTRACT HAULING 242 700 0 0 0 1,000 1,000 0.0% DINING A KITCHEN SUPPLIES 245 2,039 6,045 8,033 7,500 7,500 0.0% EDUCATION & TRAINING & CERT 250 185,880 230,899 236,643 41,552 366,877 1,18% ELECTRONICS DISPOSAL 251 0 0 0 0 1,000 1,000 0.0% FOOD PROVISIONS 260 34,337 40,477 39,338 56,270 56,070 -0.9% CASOLINE, DIESEL, OIL & GREASE 265 708,246 673,471 630,577 718,000 613,000 1-14,6% CRAINT EXPENDITURES 266 129,532 44,296 144,276 0 18,185 100,07% HEAT & FUEL 270 147,964 225,109 225,818 178,000 225,850 256,7% HEAT & FUEL 270 147,964 225,109 252,818 178,000 9,000 0.0% HOSTING SERVICES 274 42,599 55123 36,599 35,662 30,000 9,146 HOSTING SERVICES 275 18,580 18,333 10,33,662 30,000 9,146 HOSTING SERVICES 275 18,580 18,333 10,33,662 30,000 9,146 HOSTING SERVICES 275 18,480 18,338 10,33,662 30,000 9,146 HOSTING SERVICES 275 18,480 18,338 10,33,662 30,000 9,000 0.0% HOSTING SERVICES 275 18,480 18,333 10,33,662 30,000 9,000 0.0% HOSTING SERVICES 275 18,480 18,333 10,33,662 30,000 9,000 0.0% HOSTING SERVICES 275 18,480 18,333 10,33,662 30,000 9,000 0.0% HOSTING SERVICES 275 18,480 18,333 10,33,662 30,000 9,000 0.0% HOSTING SERVICES 275 18,480 18,333 11,44,776 18,477 18,482 187,600 54,880 MAINT. OF BUILT DIRECTRACTION SUPPLIES 295 254,655 28,485 28,485 21,480 311,805 318,000 346,620 9,0% LILBER OF DUITY DEATH 297 18,84 0 0 0 0 0 0.0% MAINT. OF BUILT DIRECTRACTION SUPPLIES 335 336 330 33,662 30,000 9,000 0.0% MAINT. OF BUILT DIRECTRACTION SUPPLIES 335 336 330 336 23,000 9,000 0.0% MAINT. OF BUILT DIRECTRACTION SUPPLIES 335 336 330 336 23,000 0.0% MAINT. OF BUILT DIRECTRACTION SUPPLIES 335 336 330 336 23,000 0.0% MAINT. OF BUILT DIRECTRACTION SUPPLIES 335 336 330 336 336 336 336 336 336 336 336        | CLOTHING PROVISIONS             | 219 | 823,590    | 341,967    | 521,141    | 583,267    | 874,594    | 49.9%  |
| COMPUTER COMPONENTS         225         67,403         59,394         102,944         125,000         115,000         -8,0%           COMPUTER LINES         230         187,853         193,210         237,882         333,242         335,000         0.5%           COMPUTER SOFTWARE NONCAPITAL         235         381,607         499,089         751,331         923,811         1320,024         429%           CONTRACT HAULING         242         700         0         0         1000         1,000         0.0%           DINING & KITCHEN SUPPLIES         245         2,039         6,045         8,033         7,500         7,500         0.0%           EDUCATION & TRAINING & CERT         250         18,580         230,869         286,643         415,052         365,877         -11,8%           ELECTRONICS DISPOSAL         251         0         0         0         1,000         10,000         10,00         0         0         1,000         10,00   | COMMUNICATION EQUIP NONCAP      | 220 | 96,133     | 41,263     | 42,735     | 99,000     | 97,500     | -1.5%  |
| COMPUTER LINES         250         187,853         193,210         237,882         333,242         335,000         0.5%           COMPUTER SOFTWARE NONCAPITAL         235         381,607         499,089         751,331         923,811         1320,024         429%           CONTRACT HAULING         242         700         0         0         1,000         1,000         0,0%           DINING & KITCHEN SUPPLIES         245         2,039         6,045         8,033         7,500         7,500         0,0%           EDUCATION & TRAINING & CERT         250         158,590         230,859         236,643         415,052         365,877         11,8%           ELECTRONICS DISPOSAL         251         0         0         0         1,000         1,000         0,0%           FOOD PROVISIONS         260         34,237         4,0477         39,338         56,570         56,070         -0.9%           GASOLINE, DISSEL, OIL & GREASE         265         708,246         673,471         630,577         718,000         613,000         -14,66%           GRANT EXPENDITURES         266         129,532         24,4296         149,176         0         18,800         19,000         100,00         0         0 <t< td=""><td>COMMUNITY OUTREACH</td><td>222</td><td>225</td><td>1,050</td><td>2,449</td><td>2,500</td><td>2,500</td><td>0.0%</td></t<>  | COMMUNITY OUTREACH              | 222 | 225        | 1,050      | 2,449      | 2,500      | 2,500      | 0.0%   |
| COMPUTER SOFTWARE NONCAPITAL  235 381,607 499,089 751331 923,811 1,320,024 42,9% CONTRACT HAULING 242 700 0 0 0 1,000 1,000 1,000 1,000 0,0% DINING & KITCHEN SUPPLIES 245 2,039 6,045 8,033 7,500 7,500 0,0% EDUCATION & TRAINING & CERT 250 188,580 230,889 236,643 415,052 365,877 -11,18% ELECTRONICS DISPOSAL 251 0 0 0 0 0 1,000 1,000 1,000 0,0% FOOD PROVISIONS 260 34,3377 40,477 39,338 56,570 56,070 0-0,9% GASOLINE, DIESEL OIL & GREASE 265 708,246 673,471 630,577 718,000 613,000 -1,4,6% GRANT EXPENDITURES 266 1729,532 44,296 149,176 0 188,590 10,00% HOSTING SERVICES 274 42,599 15,240 18,338 25,994 20,700 30,825 48,9% JANITORIAL SUPP & SERV 280 1,781,420 290 1,783,42 1,831,430 1,832,594 2,0700 1,830 1,8 | COMPUTER COMPONENTS             | 225 | 67,403     | 59,394     | 102,944    | 125,000    | 115,000    | -8.0%  |
| CONTRACT HAULING 242 700 0 0 100 1000 1000 0.0% DINING & KITCHEN SUPPLIES 245 2.039 6.045 8.033 7.500 7.500 0.0% EDUCATION & TRAINING & CERT 250 158,580 230,859 236,643 415,052 366,877 11.8% ELECTRONICS DISPOSAL 251 0 0 0 100 1.000 1.000 0.0% FOOD PROVISIONS 260 34,337 40,477 39,338 56,570 56,070 -0.9% CASOLINE, DIESEL, OIL & CREASE 265 708,246 673,471 630,577 718,000 613,000 -14,666 CRANT EXPENDITURES 266 129,532 44,296 149,176 0 18,850 100.0% HEAT & FUEL 270 147,364 225,109 225,815 178,000 225,550 26,7% HONOR CLUARD/PIPE & DRUM BAND 272 81,88 7,557 80,80 9.000 9.000 0.0% HOSTING SERVICES 274 42,599 55,123 36,599 35,062 3.000 -91,446 100.0000 100.000 100.0000 100.000 100.000 100.000 100.000 100.0000 100.000  | COMPUTER LINES                  | 230 | 187,853    | 193,210    | 237,882    | 333,242    | 335,000    | 0.5%   |
| DINING & KITCHEN SUPPLIES         245         2,039         6,045         8,033         7,500         7,500         0,0%           EDUCATION & TRAINING & CERT         250         158,580         230,859         236,643         415,052         365,877         -11,8%           ELECTRONICS DISPOSAL         251         0         0         0         1,000         1,000         0,0%           FOOD PROVISIONS         260         34,337         40,477         39,338         56,570         56,070         -0.9%           GASOLINE, DIESEL, OIL & GREASE         265         708,246         673,471         630,577         718,000         613,000         -14,6%           GRANT EXPENDITURES         266         129,532         44,296         149,176         0         18,850         100,0%           HEAT & FUEL         270         147,964         225,109         225,815         178,000         225,550         26,7%           HONDRI GUARD/PIPE & DRUM BAND         272         8,148         7,557         8,080         9,000         9,000         0,0%           HOSTING SERVICES         274         42,959         55,123         36,599         35,062         3,000         -91,4%           IDENTIFICATION SUPPLIES         <  | COMPUTER SOFTWARE NONCAPITAL    | 235 | 381,607    | 499,089    | 751,331    | 923,811    | 1,320,024  | 42.9%  |
| EDUCATION & TRAINING & CERT  250 158,580 230,859 236,643 415,052 365,877 -118% ELECTRONICS DISPOSAL 251 0 0 0 0 1000 1,000 1,000 0,0% FOOD PROVISIONS 260 34,3377 40,4777 39,338 56,570 56,070 -0.9% CASOLINE, DIESEL, OIL & GREASE 265 708,246 673,471 630,577 718,000 613,000 -14,6% GRANT EXPENDITURES 266 129,532 44,296 149,176 0 18,850 100,0% HEAT & FUEL 270 147,964 225,109 225,815 178,000 225,550 26,7% HONOR GUARD/PIPE & DRUM BAND 272 8,148 7,557 8,080 9,000 9,000 0,0% HOSTING SERVICES 274 42,959 55,123 36,599 35,062 3,000 -91,4% IDENTIFICATION SUPPLIES 275 15,240 18,338 23,994 20,700 30,925 48,9% 3ANITORIAL SUPP & SERV 280 78,542 89,314 105,396 115,500 111,500 3,55% LIABILITY INSURANCE 290 522,073 569,828 685,367 800,000 820,000 2,5% INTERGOVERNMENTAL 293 4,200 5,200 5,200 5,700 5,400 15,3% LIGHT & POWER 295 254,855 281,430 311,805 318,000 346,620 9,0% MAINT. OF MACHINERY & EQUIP 305 305 260,506 171,082 141,313 414,823 187,600 3-48,9% MAINT. OF SPICILE EQUIPMENT 325 30,812 26,650 170,082 141,313 414,823 187,600 17,500 17,500 14,2% MAINT. OF OFFICE EQUIPMENT 325 336,933 591,370 624,842 649,90 628,000 18,334 NON-USAR DEPLOYMENTAL 340 43,586 42,303 42,177 53,383 35,833 35,833 35,833 35,833 35,834 NON-USAR DEPLOYMENT COSTS 345 177,677 18,020 17,855 24,550 24,300 1,0% 0FFICE SUPPLIES  | CONTRACT HAULING                | 242 | 700        | 0          | 0          | 1,000      | 1,000      | 0.0%   |
| ELECTRONICS DISPOSAL 251 0 0 0 0 1,000 1,000 0,0% FOOD PROVISIONS 260 34,337 40,477 39,338 56,570 56,070 -0.9% CASOLINE, DIESEL, OIL & GREASE 265 708,246 673,471 630,577 718,000 613,000 14,66% CRANT EXPENDITURES 266 129,532 44,296 149,176 0 18,850 100,0% HEAT & FUEL 270 147,964 225,109 225,815 178,000 225,550 26,7% HONOR GUARD/PIPE & DRUM BAND 272 8,148 7,557 8,080 9,000 9,000 0,0% HOSTING SERVICES 274 42,959 55,123 36,599 35,062 3,000 -91,4% IDENTIFICATION SUPPLIES 275 15,240 18,338 23,994 20,700 30,825 48,9% JANITORIAL SUPP & SERV 280 78,542 89,314 105,396 115,500 111,500 -3,5% LIABILITY INSURANCE 290 522,073 569,828 685,367 800,000 820,000 2,5% INTERGOVERNMENTAL 293 4,200 5,200 5,200 5,700 5,400 -5,3% LIGHT & POWER 295 254,855 281,430 311,805 318,000 346,620 9,0% MAINT. OF MACHINERY & EQUIP 305 260,506 171,082 141,313 414,823 187,600 -54,8% MAINT. OF BUILDING & GROUNDS 315 144,776 196,477 213,946 237,700 271,520 14,2% MAINT. OF OFFICE EQUIPMENT 325 30,812 26,650 29,023 20,000 17,500 -12,5% MAINTENANCE OF SOFTWARE 330 233,713 196,871 145,478 145,390 77,661 -46,7% MEDICAL SUPPLIES 335 533,693 591,370 624,842 684,900 680,000 -83,46% MINSCELANEOUS RENTAL 340 43,586 42,303 42,177 53,830 35,830 -33,4% NON-USAR DEPLOYMENT COSTS 345 177,677 18,230 17,885 24,550 24,300 -1,0%  | DINING & KITCHEN SUPPLIES       | 245 | 2,039      | 6,045      | 8,033      | 7,500      | 7,500      | 0.0%   |
| ECOLO PROVISIONS 260 34,3377 40,477 39,338 56,570 56,070 -0.9% CASOLINE, DIESEL, OIL & GREASE 265 708,246 673,471 630,577 718,000 613,000 -14,6% GRANT EXPENDITURES 266 129,532 44,296 149,176 0 18,850 100,0% HEAT & FULL 270 147,964 225,109 225,815 178,000 225,550 26,7% HEAT & FULL 270 147,964 225,109 25,815 178,000 225,550 26,7% HOSTING SERVICES 274 42,959 55,123 36,599 35,062 3,000 9,000 0,0% HOSTING SERVICES 275 15,240 18,338 23,994 20,700 30,825 48,9% JANITORIAL SUPP & SERV 280 78,542 89,314 105,396 115,500 111,500 -3,55% LIABILITY INSURANCE 290 522,073 569,828 685,367 800,000 820,000 2.5% INTERGOVERNMENTAL 293 4,200 5200 5,200 5,700 5,400 -5,3% LIGHT & POWER 295 254,855 281,430 311,805 318,000 346,620 9,0% LINE OF DUTY DEATH 297 1,894 0 0 0 0 0 0,0% MAINT, OF MACHINERY & EQUIP 305 260,506 171,082 141,313 414,823 187,600 -54,8% MAINT, OF MACHINERY & EQUIP 305 260,506 171,082 141,313 414,823 187,600 -54,8% MAINT, OF OFFICE EQUIPMENT 325 30,812 26,650 29,023 20,000 17,500 12,5% MAINT, OF OFFICE EQUIPMENT 325 30,812 26,650 29,023 20,000 17,500 12,5% MAINT, OF OFFICE EQUIPMENT 325 33,693 593,770 624,842 684,900 628,000 -83,% MEDICAL SUPPLIES 335 533,693 593,770 624,842 684,900 628,000 -83,% MEDICAL SUPPLIES 345 147,76 18,230 17,855 24,550 24,300 1.0% OFFICE SUPPLIES 345 147,76 18,230 17,855 24,550 24,300 1.0%   | EDUCATION & TRAINING & CERT     | 250 | 158,580    | 230,859    | 236,643    | 415,052    | 365,877    | -11.8% |
| CASOLINE, DIESEL, OIL & GREASE 265 708,246 673,471 630,577 718,000 613,000 -14,6% GRANT EXPENDITURES 266 129,532 44,296 149,176 0 18,850 100,0% HEAT & FUEL 270 147,964 225,009 225,815 178,000 225,550 26,7% HONOR GUARD/PIPE & DRUM BAND 272 8,148 7,557 8,080 9,000 9,000 0,0% HOSTING SERVICES 274 42,959 55,123 36,599 35,062 3,000 -9,14% DENTIFICATION SUPPLIES 275 15,240 18,338 23,994 20,700 30,825 48,9% JAINTORIAL SUPP & SERV 280 78,542 89,314 105,396 115,500 111,500 -3,55% LIABILITY INSURANCE 290 522,073 56,928 685,367 800,000 820,000 2,5% INTERGOVERNMENTAL 293 4,200 5,200 5,200 5,700 5,400 -5,33% LIGHT & POWER 295 254,855 281,430 311,805 318,000 346,620 9,0% LINE OF DUTY DEATH 297 1,894 0 0 0 0 0 0,0% MAINT, OF MACHINERY & EQUIP 305 260,506 171,092 141,313 414,823 187,600 -54,8% MAINT, OF BUILDING & GROUNDS 315 144,776 196,477 213,946 237,700 271,520 14,2% MAINT, OF OFFICE EQUIPMENT 325 30,812 26,650 29,023 20,000 17,500 12,5% MAINTENANCE OF SOFTWARE 330 293,713 196,871 145,479 145,390 77,461 -46,7% MEDICAL SUPPLIES 345 17,767 18,230 17,855 24,550 24,300 1,0% OFFICE SUPPLIES 345 17,767 18,230 17,855 24,550 24,300 1,0% OFFICE SUPPLIES 345 17,767 18,230 17,855 24,550 24,300 1,0% OFFICE SUPPLIES 345 17,767 18,230 17,855 24,550 24,300 1,0%   | ELECTRONICS DISPOSAL            | 251 | 0          | 0          | 0          | 1,000      | 1,000      | 0.0%   |
| CRANT EXPENDITURES         266         129,532         44,296         149,176         0         18,850         100.0%           HEAT & FUEL         270         147,964         225,109         225,815         178,000         225,550         26,7%           HONOR GUARD/PIPE & DRUM BAND         272         8,148         7,557         8,080         9,000         9,000         0.0%           HOSTING SERVICES         274         42,959         55,123         36,599         35,062         3,000         -91,4%           IDENTIFICATION SUPPLIES         275         15,240         18,338         23,994         20,700         30,825         48,9%           JANITORIAL SUPP & SERV         280         78,542         89,314         105,396         115,500         111,500         -3,5%           LIABILITY INSURANCE         290         522,073         569,828         685,367         800,000         820,000         2,5%           INTERCOVERNMENTAL         293         4,200         5,200         5,700         5,400         -5,3%           LICHT & POWER         295         254,855         281,430         311,805         318,000         346,620         9,0%           LINE OF DUTY DEATH         297         1,894   | FOOD PROVISIONS                 | 260 | 34,337     | 40,477     | 39,338     | 56,570     | 56,070     | -0.9%  |
| HEAT & FUEL 270 147,964 225,109 225,815 178,000 225,550 26,7% HONOR GUARD/PIPE & DRUM BAND 272 8,148 7,557 8,080 9,000 9,000 0.0% HOSTING SERVICES 274 42,959 55,123 36,559 35,062 3,000 9,14% IDENTIFICATION SUPPLIES 275 15,240 18,338 23,994 20,700 30,825 48,9% JANITORIAL SUPP & SERV 280 78,542 89,314 105,396 115,500 111,500 -3,5% LIABILITY INSURANCE 290 522,073 569,828 685,367 800,000 820,000 2.5% INTERGOVERNMENTAL 293 4,200 5,200 5,200 5,700 5,400 -5,3% LIGHT & POWER 295 254,855 281,430 311,805 318,000 346,620 9,0% LINE OF DUTY DEATH 297 1,894 0 0 0 0 0 0 0.0% MAINT. OF MACHINERY & EQUIP 305 260,506 171,082 14,313 414,823 187,600 -54,8% MAINT. OF OFFICE EQUIPMENT 325 30,812 26,650 29,023 20,000 17,500 -12,5% MAINT. OF OFFICE EQUIPMENT 325 30,812 26,650 29,023 20,000 17,500 -12,5% MAINT. OF OFFICE EQUIPMENT 325 30,812 26,650 29,023 20,000 17,500 -12,5% MAINT. OF OFFICE EQUIPMENT 325 30,812 26,650 29,023 20,000 17,500 -12,5% MAINT. OF OFFICE EQUIPMENT 325 30,812 26,650 29,023 20,000 17,500 -12,5% MAINT. OF OFFICE EQUIPMENT 325 33,693 591,370 624,842 684,900 628,000 -8,3% MISCELLANEOUS RENTAL 340 43,586 42,303 42,177 53,830 35,830 -33,4% NON-USAR DEPLOYMENT COSTS 345 17,767 18,230 17,855 24,550 24,350 -1,0%  | GASOLINE, DIESEL, OIL & GREASE  | 265 | 708,246    | 673,471    | 630,577    | 718,000    | 613,000    | -14.6% |
| HONOR GUARD/PIPE & DRUM BAND  272  8.148  7,557  8.080  9,000  9,000  0.0%  HOSTING SERVICES  274  42,959  55,123  36,599  35,062  3,000  91,4%  1DENTIFICATION SUPPLIES  275  15,240  18,338  23,994  20,700  30,825  48,9%  JANITORIAL SUPP & SERV  280  78,542  89,314  105,396  115,500  111,500  33,625  48,9%  JANITORIAL SUPP & SERV  280  78,542  89,314  105,396  115,500  111,500  32,5%  LIABILITY INSURANCE  290  522,073  569,828  685,367  800,000  820,000  2,5%  INTERGOVERNMENTAL  293  4,200  5,200  5,700  5,700  5,400  -5,3%  LIGHT & POWER  295  254,855  281,430  311,805  318,000  346,620  9,0%  LINE OF DUTY DEATH  297  1,894  0  0  0  0  0  0,0%  MAINT. OF MACHINERY & EQUIP  305  260,506  171,082  141,313  414,823  187,600  -54,8%  MAINT. OF BUILDING & GROUNDS  315  144,776  196,477  213,946  237,700  271,520  14,2%  MAINT. OF OFFICE EQUIPMENT  325  330,812  26,650  29,023  20,000  17,500  17,500  12,5%  MAINTENANCE OF SOFTWARE  330  293,713  196,871  145,478  145,390  77,461  -46,7%  MEDICAL SUPPLIES  340  43,586  42,303  42,177  53,830  35,830  35,830  -33,4%  NON-USAR DEPLOYMENT COSTS  342  39,223  0  0  0  0  0  0  0  0  0  0  0  0  0   | GRANT EXPENDITURES              | 266 | 129,532    | 44,296     | 149,176    | 0          | 18,850     | 100.0% |
| HOSTING SERVICES 274 42,959 55,123 36,599 35,062 3,000 -91.4% IDENTIFICATION SUPPLIES 275 15,240 18,338 23,994 20,700 30,825 48,9% JANITORIAL SUPP & SERV 280 78,542 89,314 105,396 115,500 111,500 -3.55% LIABILITY INSURANCE 290 522,073 569,828 685,367 800,000 820,000 2.55% INTERCOVERNMENTAL 293 4,200 5,200 5,200 5,700 5,400 -5.35% LIGHT & POWER 295 254,855 281,430 311,805 318,000 346,620 9.0% LINE OF DUTY DEATH 297 1,894 0 0 0 0 0 0.0% MAINT. OF MACHINERY & EQUIP 305 260,506 171,082 141,313 414,823 187,600 -54,85% MAINT. OF BUILDING & GROUNDS 315 144,776 196,477 213,946 237,700 271,520 14.25% MAINT. OF OFFICE EQUIPMENT 325 30,812 26,650 29,023 20,000 17,500 -12,55% MAINT. OF OFFICE EQUIPMENT 335 533,693 591,370 624,842 684,900 628,000 -8.35% MISCELLANEOUS RENTAL 340 43,586 42,303 42,177 53,830 35,830 -33,45% NON-USAR DEPLOYMENT COSTS 342 39,223 0 0 0 0 0 0 0.0% OFFICE SUPPLIES 345 117,767 18,230 17,855 24,550 24,300 -1.0%   | HEAT & FUEL                     | 270 | 147,964    | 225,109    | 225,815    | 178,000    | 225,550    | 26.7%  |
| IDENTIFICATION SUPPLIES   275   15,240   18,338   23,994   20,700   30,825   48,9%   20,400   | HONOR GUARD/PIPE & DRUM BAND    | 272 | 8,148      | 7,557      | 8,080      | 9,000      | 9,000      | 0.0%   |
| JANITORIAL SUPP & SERV         280         78,542         89,314         105,396         115,500         111,500         -3.5%           LIABILITY INSURANCE         290         522,073         569,828         685,367         800,000         820,000         2.5%           INTERGOVERNMENTAL         293         4,200         5,200         5,200         5,700         5,400         -5.3%           LIGHT & POWER         295         254,855         281,430         311,805         318,000         346,620         9.0%           LINE OF DUTY DEATH         297         1,894         0         52,80         141,313         414,823  | HOSTING SERVICES                | 274 | 42,959     | 55,123     | 36,599     | 35,062     | 3,000      | -91.4% |
| LIABILITY INSURANCE         290         522,073         569,828         685,367         800,000         820,000         2.5%           INTERGOVERNMENTAL         293         4,200         5,200         5,200         5,700         5,400         -53%           LIGHT & POWER         295         254,855         281,430         311,805         318,000         346,620         9.0%           LINE OF DUTY DEATH         297         1,894         0         <  | IDENTIFICATION SUPPLIES         | 275 | 15,240     | 18,338     | 23,994     | 20,700     | 30,825     | 48.9%  |
| INTERGOVERNMENTAL         293         4,200         5,200         5,200         5,700         5,400         -5.3%           LIGHT & POWER         295         254,855         281,430         311,805         318,000         346,620         9.0%           LINE OF DUTY DEATH         297         1,894         0         0         0         0         0         0         0         0.0%           MAINT. OF MACHINERY & EQUIP         305         260,506         171,082         141,313         414,823         187,600         -54.8%           MAINT. OF BUILDING & GROUNDS         315         144,776         196,477         213,946         237,700         271,520         14.2%           MAINT. OF OFFICE EQUIPMENT         325         30,812         26,650         29,023         20,000         17,500         -12.5%           MAINTENANCE OF SOFTWARE         330         293,713         196,871         145,478         145,390         77,461         -46.7%           MEDICAL SUPPLIES         335         533,693         591,370         624,842         684,900         628,000         -8.3%           MISCELLANEOUS RENTAL         340         43,586         42,303         42,177         53,830         35,830         -33,4%  | JANITORIAL SUPP & SERV          | 280 | 78,542     | 89,314     | 105,396    | 115,500    | 111,500    | -3.5%  |
| LIGHT & POWER       295       254,855       281,430       311,805       318,000       346,620       9.0%         LINE OF DUTY DEATH       297       1,894       0       0       0       0       0       0       0.0%         MAINT. OF MACHINERY & EQUIP       305       260,506       171,082       141,313       414,823       187,600       -54.8%         MAINT. OF BUILDING & GROUNDS       315       144,776       196,477       213,946       237,700       271,520       14.2%         MAINT. OF OFFICE EQUIPMENT       325       30,812       26,650       29,023       20,000       17,500       -12.5%         MAINTENANCE OF SOFTWARE       330       293,713       196,871       145,478       145,390       77,461       -46.7%         MEDICAL SUPPLIES       335       533,693       591,370       624,842       684,900       628,000       -8.3%         MISCELLANEOUS RENTAL       340       43,586       42,303       42,177       53,830       35,830       -33.4%         NON-USAR DEPLOYMENT COSTS       342       39,223       0       0       0       0       0       0.0%         OFFICE SUPPLIES       345       17,767       18,230       17,855       24,   | LIABILITY INSURANCE             | 290 | 522,073    | 569,828    | 685,367    | 800,000    | 820,000    | 2.5%   |
| LINE OF DUTY DEATH 297 1,894 0 0 0 0 0 0 0.0%  MAINT. OF MACHINERY & EQUIP 305 260,506 171,082 141,313 414,823 187,600 -54.8%  MAINT. OF BUILDING & GROUNDS 315 144,776 196,477 213,946 237,700 271,520 14.2%  MAINT. OF OFFICE EQUIPMENT 325 30,812 26,650 29,023 20,000 17,500 -12.5%  MAINTENANCE OF SOFTWARE 330 293,713 196,871 145,478 145,390 77,461 -46.7%  MEDICAL SUPPLIES 335 533,693 591,370 624,842 684,900 628,000 -8.3%  MISCELLANEOUS RENTAL 340 43,586 42,303 42,177 53,830 35,830 -33,4%  NON-USAR DEPLOYMENT COSTS 342 39,223 0 0 0 0 0 0 0.0%  OFFICE SUPPLIES 345 17,767 18,230 17,855 24,550 24,300 -1.0%  | INTERGOVERNMENTAL               | 293 | 4,200      | 5,200      | 5,200      | 5,700      | 5,400      | -5.3%  |
| MAINT. OF MACHINERY & EQUIP  305 260,506 171,082 141,313 414,823 187,600 -54.8%  MAINT. OF BUILDING & GROUNDS 315 144,776 196,477 213,946 237,700 271,520 14.2%  MAINT. OF OFFICE EQUIPMENT 325 30,812 26,650 29,023 20,000 17,500 -12.5%  MAINTENANCE OF SOFTWARE 330 293,713 196,871 145,478 145,390 77,461 -46.7%  MEDICAL SUPPLIES 335 533,693 591,370 624,842 684,900 628,000 -8.3%  MISCELLANEOUS RENTAL 340 43,586 42,303 42,177 53,830 35,830 -33,4%  NON-USAR DEPLOYMENT COSTS 342 39,223 0 0 0 0 0 0 0 0 0 0 0 0 0 1,500 -12.5%  | LIGHT & POWER                   | 295 | 254,855    | 281,430    | 311,805    | 318,000    | 346,620    | 9.0%   |
| MAINT. OF BUILDING & GROUNDS       315       144,776       196,477       213,946       237,700       271,520       14.2%         MAINT. OF OFFICE EQUIPMENT       325       30,812       26,650       29,023       20,000       17,500       -12.5%         MAINTENANCE OF SOFTWARE       330       293,713       196,871       145,478       145,390       77,461       -46.7%         MEDICAL SUPPLIES       335       533,693       591,370       624,842       684,900       628,000       -8.3%         MISCELLANEOUS RENTAL       340       43,586       42,303       42,177       53,830       35,830       -33.4%         NON-USAR DEPLOYMENT COSTS       342       39,223       0       0       0       0       0.0%         OFFICE SUPPLIES       345       17,767       18,230       17,855       24,550       24,300       -1.0%   | LINE OF DUTY DEATH              | 297 | 1,894      | 0          | 0          | 0          | 0          | 0.0%   |
| MAINT. OF OFFICE EQUIPMENT       325       30,812       26,650       29,023       20,000       17,500       -12.5%         MAINTENANCE OF SOFTWARE       330       293,713       196,871       145,478       145,390       77,461       -46.7%         MEDICAL SUPPLIES       335       533,693       591,370       624,842       684,900       628,000       -8.3%         MISCELLANEOUS RENTAL       340       43,586       42,303       42,177       53,830       35,830       -33,4%         NON-USAR DEPLOYMENT COSTS       342       39,223       0       0       0       0       0       0.0%         OFFICE SUPPLIES       345       17,767       18,230       17,855       24,550       24,300       -1.0%  | MAINT. OF MACHINERY & EQUIP     | 305 | 260,506    | 171,082    | 141,313    | 414,823    | 187,600    | -54.8% |
| MAINTENANCE OF SOFTWARE       330       293,713       196,871       145,478       145,390       77,461       -46.7%         MEDICAL SUPPLIES       335       533,693       591,370       624,842       684,900       628,000       -8.3%         MISCELLANEOUS RENTAL       340       43,586       42,303       42,177       53,830       35,830       -33,4%         NON-USAR DEPLOYMENT COSTS       342       39,223       0       0       0       0       0.0%         OFFICE SUPPLIES       345       17,767       18,230       17,855       24,550       24,300       -1.0%   | MAINT. OF BUILDING & GROUNDS    | 315 | 144,776    | 196,477    | 213,946    | 237,700    | 271,520    | 14.2%  |
| MEDICAL SUPPLIES         335         533,693         591,370         624,842         684,900         628,000         -8.3%           MISCELLANEOUS RENTAL         340         43,586         42,303         42,177         53,830         35,830         -33,4%           NON-USAR DEPLOYMENT COSTS         342         39,223         0         0         0         0         0         0.0%           OFFICE SUPPLIES         345         17,767         18,230         17,855         24,550         24,300         -1.0%   | MAINT. OF OFFICE EQUIPMENT      | 325 | 30,812     | 26,650     | 29,023     | 20,000     | 17,500     | -12.5% |
| MISCELLANEOUS RENTAL         340         43,586         42,303         42,177         53,830         35,830         -33,4%           NON-USAR DEPLOYMENT COSTS         342         39,223         0         0         0         0         0         0.0%           OFFICE SUPPLIES         345         17,767         18,230         17,855         24,550         24,300         -1.0%  | MAINTENANCE OF SOFTWARE         | 330 | 293,713    | 196,871    | 145,478    | 145,390    | 77,461     | -46.7% |
| NON-USAR DEPLOYMENT COSTS         342         39,223         0         0         0         0         0         0.0%           OFFICE SUPPLIES         345         17,767         18,230         17,855         24,550         24,300         -1.0%   | MEDICAL SUPPLIES                | 335 | 533,693    | 591,370    | 624,842    | 684,900    | 628,000    | -8.3%  |
| OFFICE SUPPLIES 345 17,767 18,230 17,855 24,550 24,300 -1.0%   | MISCELLANEOUS RENTAL            | 340 | 43,586     | 42,303     | 42,177     | 53,830     | 35,830     | -33.4% |
|  | NON-USAR DEPLOYMENT COSTS       | 342 | 39,223     | 0          | 0          | 0          | 0          | 0.0%   |
| PROFESSIONAL FEES 350 1,591,407 1,688,725 1,457,260 1,305,510 1,266,373 -3.0%  | OFFICE SUPPLIES                 | 345 | 17,767     | 18,230     | 17,855     | 24,550     | 24,300     | -1.0%  |
|  | PROFESSIONAL FEES               | 350 | 1,591,407  | 1,688,725  | 1,457,260  | 1,305,510  | 1,266,373  | -3.0%  |
| MEDICAID ASSESSMENT (AMBULANCE) 355 380,271 401,202 490,411 515,550 <b>685,000</b> 32.9%   | MEDICAID ASSESSMENT (AMBULANCE) | 355 | 380,271    | 401,202    | 490,411    | 515,550    | 685,000    | 32.9%  |
| POSTAGE 365 6,434 5,569 4,045 9,300 <b>8,150</b> -12.4%  | POSTAGE                         | 365 | 6,434      | 5,569      | 4,045      | 9,300      | 8,150      | -12.4% |

| PRINTING CHARGES   | 370     | 9,233                 | 6,701      | 6,069           | 13,100          | 41,100          | 213.7%               |
|--|---------|-----------------------|------------|-----------------|-----------------|-----------------|----------------------|
| MEDICAL SERVICES   | 380     | 97,982                | 172,873    | 178,196         | 233,465         | 262,480         | 12.4%                |
| RENT OF BUILDINGS  | 385     | 146,670               | 170,843    | 182,928         | 182,688         | 182,688         | 0.0%                 |
| SANITATION   | 400     | 28,790                | 30,032     | 32,926          | 31,000          | 34,000          | 9.7%                 |
| SMALL EQUIP. NONCAP  | 410     | 235,428               | 347,247    | 343,540         | 490,145         | 723,420         | 47.6%                |
| PHOTO EQUIPMENT  | 412     | 6,308                 | 519        | 5,077           | 7,625           | 525             | -93.1%               |
| CANINE EXPENSES  | 414     | 4,380                 | 6,440      | 5,832           | 5,000           | 5,000           | 0.0%                 |
| MEMBERSHIPS & SUBSCRIPTIONS  | 415     | 44,408                | 20,768     | 18,074          | 40,125          | 39,905          | -0.5%                |
| TELEPHONE  | 420     | 80,038                | 79,984     | 85,231          | 66,750          | 63,750          | -4.5%                |
| TELEPHONE-CELLULAR   | 421     | 144,942               | 168,954    | 177,178         | 212,000         | 209,100         | -1.4%                |
| TRAINING SUPPLIES/CONSUMABLES  | 424     | 13,981                | 25,204     | 18,137          | 49,000          | 49,500          | 1.0%                 |
| TRAVEL & TRANSPORTATION  | 425     | 96,559                | 114,785    | 117,699         | 150,000         | 150,000         | 0.0%                 |
| MILEAGE REIMBURSEMENT  | 426     | 218                   | 77         | 76              | 2,000           | 2,000           | 0.0%                 |
| TUITION REIMBURSEMENT  | 427     | 50,699                | 48,749     | 58,354          | 60,000          | 60,000          | 0.0%                 |
| UFA HOSTED EVENTS  | 429     | 14,234                | 2,877      | 0               | 0               | 0               | 0.0%                 |
| VECC/DISPATCH FEES   | 435     | 917,710               | 998,881    | 1,092,689       | 1,135,731       | 1,285,296       | 13.2%                |
| VEHICLE MAINTENANCE  | 440     | 738,720               | 922,089    | 1,005,758       | 967,000         | 969,200         | 0.2%                 |
| VISUAL & AUDIO AIDS  | 450     | 1,042                 | 2,822      | 1,824           | 4,500           | 3,000           | -33.3%               |
| WATER & SEWER  | 455     | 70,895                | 86,969     | 122,819         | 87,000          | 121,000         | 39.1%                |
| REIMBURSEMENTS DUE TO UFA  | 800     | 37,466                | 48,142     | 59,987          | 53,500          | 52,200          | -2.4%                |
| TRAINING PROPS - NONCAP  | 503     | 0                     | 0          | 0               | 0               | 0               | 0.0%                 |
| TOTAL NON PERSONNEL EXPENDITURES   |         | 9,842,083             | 10,093,185 | 10,909,659      | 12,087,729      | 12,958,314      | 7.2%                 |
|  |         |                       |            |                 |                 |                 |                      |
| DEBT SERVICE EXPENDITURES  |         |                       |            |                 |                 |                 |                      |
| CAPITAL LEASE PAYMENTS   | 221     | 0                     | 0          | 0               | 0               | 0               | 0.0%                 |
| INTEREST EXPENSE   | 277     | 64,196                | 59,149     | 53,897          | 48,431          | 42,742          | -11.7%               |
| WAREHOUSE LOAN   | 437     | 123,865               | 128,912    | 134,164         | 139,630         | 145,319         | 4.1%                 |
| TOTAL DEBT SERVICE EXPENDITURES  |         | 188,061               | 188,061    | 188,061         | 188,061         | 188,061         | 0.0%                 |
| CAPITAL OUTLAY EXPENDITURES  |         |                       |            |                 |                 |                 |                      |
| CAPITAL OUTLAY - CASH  | 216     | 26,135                | 31,012     | 12,045          | 0               | 233,638         | 100.0%               |
| CAPITAL OUTLAY - FLEET MAINT   | 218     | 61,391                | 63,041     | 25,766          | 80,000          | 55,000          | -31.3%               |
| CAPITAL OUTLAY - TRAINING PROPS  | 502     | 9,130                 | 0          | 9,660           | 0               | 0               | 0.0%                 |
| TOTAL CAPITAL OUTLAY EXPENDITURES  |         | 96,656                | 94,053     | 47,471          | 80,000          | 288,638         | 260.8%               |
|  |         | •                     |            |                 |                 |                 |                      |
| TOTAL EXPENDITURES   |         | 70,932,019            | 75,313,535 | 78,683,954      | 86,669,324      | 94,057,222      | 8.5%                 |
|  |         |                       |            |                 |                 |                 |                      |
| TRANSFERS IN/(OUT)   |         |                       |            |                 |                 |                 |                      |
| TRANSFER IN FROM SPECIAL REV FUND (EM)   | 1034100 | 180,726               | 181,780    | 181,854         | 162,458         | 157,736         | -2.9%                |
| TRANSFER TO WILDLAND   | 1080200 | -260,669              | -322,416   | -367,997        | -423,000        | -435,000        | 2.8%                 |
|  |         |                       |            |                 |                 |                 |                      |
| TRANSFER TO FIRE CAPITAL REPLACEMENT FUND  | 1080100 | -4,749,573            | -4,743,082 | -5,483,081      | -4,279,385      | -5,537,069      | 29.4%                |
| TO 1/2 TO | 30005-  |                       |            |                 | _               |                 |                      |
| TRANSFER TO EM CAPITAL REPLACEMENT FUND  NET TRANSFERS IN/(OUT)  | 1080110 | -25,012<br>-4 854 527 | .4 997 710 | 0<br>-5 669 224 | 0<br>-4,539,927 | 0<br>-5.814.333 | 0.0%<br><b>28.1%</b> |
| NET TRANSPERS HY/(OUT)   |         | -4,854,527            | -4,883,718 | -5,669,224      | -4,555,92/      | -5,814,333      | ∠0.170               |
|  |         |                       | l          | I               | l               |                 |                      |

| (CONTRIBUTION)/APPROPRIATION - CAPITAL REPLACEMENT |           |   |   |            |            |          |        |
|--|-----------|---|---|------------|------------|----------|--------|
| FUND   | 1080100   | 0 | 0 | 0          | -1,319,311 | -401,047 | -69.6% |
| (CONTRIBUTION)/APPROPRIATION OF NET ASSETS         | 0         | o | О | -1,319,311 | -401,047   | -69.6%   |        |
|  |           |   |   |            |            |          |        |
| ENDING UNASSIGNED FUND BALANCE                     | 9,264,970 |   |   |            |            |          |        |
|  |           |   |   |            |            | 9.50%    |        |

#### **General Fund Forecast**

The goal of the General Fund forecast is to assess UFA's ability over the next few years to continue to successfully provide services based upon service levels proposed in the annual budget and based upon the goals set by the UFA Board. The forecast provides an overview of UFA's financial health based on various assumptions and provides a financial outlook beyond the annual budget cycle. Forecasting is a useful method to help make informed financial decisions that will ensure UFA's future vitality and economic stability. It is intended to serve as a planning tool to bring a longer-term perspective to the annual budget process. While a forecast is designed to model the future, unforeseen circumstances and events do arise that affect the accuracy of the forecast. Examples of unpredictable items includes such things as future interest rates, fuel prices, and technological changes that could impact staffing needs and operating costs.

The State of Utah requires interlocal entities to maintain a minimum fund balance in its general fund of 5% of total revenues. UFA's Board has set a policy statement to retain at least an additional 3.5% minimum unassigned fund balance. Forecasted budgets are developed to preserve the Board's adopted policy thresholds.

| UFA GENERAL FUND                          | Actual<br>FY22/23 | Actual<br>FY23/24 | Estimate<br>FY24/25 | Budget<br>FY25/26 | Projection<br>FY26/27 | Projection<br>FY27/28 | Projection<br>FY28/29 |
|---|-------------------|-------------------|---------------------|-------------------|-----------------------|-----------------------|-----------------------|
| BEGINNING UNASSIGNED FUND BALANCE         | \$ 12,717,742     | \$ 12,970,500     | \$ 14,199,424       | \$ 13,000,000     | \$ 12,702,416         | \$ 11,625,239         | \$ 11,227,697         |
| Changes in prior year encumbrances        | 22.645            | 48,234            |                     |                   |                       |                       |                       |
| Transfer from Emergency Services Fund     | 181,780           | 181,854           | 162,458             | 157,736           | 162,468               | 167,342               | 172,362               |
| Transfer to Fire Capital Replacement Fund | (4,743,082)       | (5,483,081)       | (5,598,696)         | (5,938,116)       | (7,143,249)           | (7,018,114)           | (7,238,389)           |
| Transfer to Wildland Fund                 | (322,416)         | (367,997)         | (423,000)           | (435,000)         | (448,050)             | (461,492)             | (475,336)             |
|   | , , ,             |                   |                     | , , ,             |                       |                       |                       |
| UNRESTRICTED FUND BALANCE                 |                   | \$ 7,349,510      |                     | \$ 6,784,620      |                       | \$ 4,312,796          | \$ 3,686,335          |
| Member fees                               | 63,099,785        | 67,164,385        | 70,858,426          | 77,812,357        | 81,702,975            | 85,788,124            | 90,077,530            |
| Ambulance operations                      | 10,832,335        | 11,733,900        | 11,900,000          | 13,950,000        | 14,647,500            | 15,379,875            | 16,148,869            |
| SLCo Canyon Recreation & other fees       | 4,032,372         | 4,008,041         | 3,990,727           | 3,337,459         | 3,988,027             | 3,988,027             | 3,988,027             |
| Grants & donations                        | 44,796            | 357,378           | 45,500              | 69,850            | •                     | 69,850                | 69,850                |
| Intergovernmental                         | 535,462           | 408,488           | 399,938             | 400,033           | •                     | 400,033               | 400,033               |
| Reimbursements                            | 1,126,477         | 788,313           | 919,355             | 956,709           | 956,709               | 956,709               | 956,709               |
| Rental income                             | 99,380            | 99,296            | 94,896              | 94,896            | 94,896                | 94,896                | 94,896                |
| Investment income                         | 607,106           | 923,121           | 600,000             | 830,000           | 830,000               | 830,000               | 830,000               |
| Proceeds from sale of assets              | 6,999             | 4,891             | 5,000               | 32,000            | 32,000                | 32,000                | 32,000                |
| Miscellaneous revenue                     | 42,654            | 46,055            | 40,000              | 42,700            | 42,700                | 42,700                | 42,700                |
| REVENUES                                  | \$ 80,427,366     | 85,533,868        | \$ 88,853,842       | 97,526,004        | \$ 102,114,122        | \$ 106,931,646        | \$ 111,990,046        |
| Salary & benefits                         | 64,938,235        | 67,538,763        | 74,313,534          | 80,622,209        | 84,653,319            | 88,885,985            | 93,330,285            |
| Non-personnel                             | 10,093,185        | 10,909,659        | 12,087,729          | 12,958,314        | 13,087,897            | 13,218,776            | 13,350,964            |
| Capital outlay                            | 94,053            | 47,471            | 80,000              | 288,638           | 288,638               | 288,638               | 288,638               |
| Debt service                              | 188,061           | 188,061           | 188,061             | 188,061           | 188,061               | 188,061               | 188,061               |
| EXPENDITURES                              | \$ 75,313,535     | 78,683,954        | \$ 86,669,324       | \$ 94,057,222     | \$ 98,217,915         | 102,581,460           | \$ 107,157,947        |
| ENDING UNASSIGNED FUND BALANCE            | \$ 12,970,500     | \$ 14,199,424     | \$ 13,000,000       | \$ 12,702,416     | \$ 11,625,239         | \$ 11,227,697         | \$ 11,197,381         |
| Projected underspend                      | -                 | -                 | 2,475,296           | 2,821,717         | 2,455,448             | 2,564,537             | 2,678,949             |
| Unassigned Fund Balance:                  |                   |                   |                     |                   |                       |                       |                       |
| 5% State requirement                      | 4,021,368         | 4,276,693         | 4,442,692           | 4,876,300         | 5,105,706             | 5,346,582             | 5,599,502             |
| Above 5% state requirement                | 8,949,132         | 9,922,731         | 8,557,308           | 7,826,116         | 6,519,533             | 5,881,115             | 5,597,879             |

#### Assumptions:

- 9 3% increase is estimated for interfund transfers in(out) with Emergency Services and Wildland
- O Member fees and Ambulance Operations are estimated to increase 5% each fiscal year
- Recreation & other fees, grants and donations, intergovernmental, reimbursements, rental income, investment income, and miscellaneous revenue are estimated to remain the same
- O Salary & benefits are estimated to increase 5.0% each fiscal year
- Non-personnel costs are estimated to increase 1% each year with no change for capital outlay
- O Debt service is estimated to match the capital replacement plan
- o Projections estimate 2.5% underspend each fiscal year

#### Challenges:

- o Balancing increased cost and demand for service with the desire to keep member fees low
- O Meeting the variety of expectation from all members while ensuring the value of the regional model is achieved
- o Maintaining the goal of "top 3" sworn full-time total compensation compared to 15 largest fire agencies on the Wasatch Front



### Conclusion

The FY25/26 Budget is a transparent and responsible financial plan that will enable UFA to continue to provide our constituents with high quality service and enhance and protect the safety and well-being of our community. We look forward to working with you as we work through the process of the final adoption of the budget. Please let us know if you have any questions or concerns.

Respectfully,

Tony Hill

Chief Financial Officer Unified Fire Authority Kate Turnbaugh

Assistant Finance Director Unified Fire Authority

### **Personnel Changes**

Below is a table showing our FTE history as well as the FY25/26 proposed budget.

|                      | FY2   | 23/24            | FY2   | FY24/25  |       | /25/26     | FY25 to FY | 26 CHANGE |  |
|----------------------|-------|------------------|-------|----------|-------|------------|------------|-----------|--|
|                      | Sworn | Civilian         | Sworn | Civilian | Sworr | n Civilian | Sworn      | Civilian  |  |
| General Fund         |       |                  |       |          |       |            | ·          |           |  |
| Special Enforcement  | 6.0   | 0.0              | 6.0   | 0.0      | 6.0   | 0.0        | 0.0        | 0.0       |  |
| USAR                 | 3.0   | 2.0              | 3.0   | 2.0      | 3.0   | 2.0        | 0.0        | 0.0       |  |
| Finance              | 0.0   | 9.0              | 0.0   | 9.0      | 0.0   | 10.0       | 0.0        | 1.0       |  |
| Fire Operations      | 427.0 | 0.0              | 435.0 | 1.0      | 468.0 | 1.0        | 33.0       | 0.0       |  |
| Fire Prevention      | 11.0  | 2.0              | 11.0  | 2.0      | 11.0  | 2.0        | 0.0        | 0.0       |  |
| Human Resources      | 0.0   | 4.0              | 0.0   | 4.0      | 0.0   | 5.0        | 0.0        | 1.0       |  |
| Fire Training        | 4.0   | 1.0              | 4.0   | 1.0      | 5.0   | 1.0        | 1.0        | 0.0       |  |
| Technology           | 2.0   | 10.0             | 2.0   | 10.0     | 2.0   | 10.0       | 0.0        | 0.0       |  |
| EMS                  | 3.0   | 3.0              | 3.0   | 3.0      | 4.0   | 3.0        | 1.0        | 0.0       |  |
| Information Outreach | 3.0   | 3.0              | 3.0   | 3.0      | 3.0   | 3.0        | 0.0        | 0.0       |  |
| Logistics            | 5.0   | 11.0             | 5.0   | 12.0     | 5.0   | 12.0       | 0.0        | 0.0       |  |
| Administration       | 7.0   | 4.0              | 7.0   | 3.0      | 6.0   | 4.0        | (1.0)      | 1.0       |  |
| Total General Fund   | 471.0 | 49.0             | 479.0 | 50.0     | 513.0 | 53.0       | 34.0       | 3.0       |  |
| Wildland Fund        |       |                  |       |          |       |            | ·          |           |  |
| Wildland Operations  | 8.0   | 1.0              | 8.0   | 1.0      | 8.0   | 1.0        | 0.0        | 0.0       |  |
| Camp Williams        | 1.0   | 0.0              | 1.0   | 0.0      | 1.0   | 0.0        | 0.0        | 0.0       |  |
| Total Wildland Fund  | 9.0   | 1.0              | 9.0   | 1.0      | 9.0   | 1.0        | 0.0        | 0.0       |  |
| Emergency Management | 5.0   | 7.0              | 5.0   | 7.0      | 6.0   | 6.0        | 1.0        | (1.0)     |  |
| TOTAL                | 485.0 | 57.0             | 493.0 | 58.0     | 528.0 | 60.0       | 35.0       | 2.0       |  |
| UFA TOTAL            | . 54  | <del>-</del> 2.0 | 5!    | 551.0    |       | 588.0      | 3'         | 37.0      |  |

The total FTE count is going up 37.0 FTE's over last year's adopted budget:

| Fund         | Description  | New FTE |
|--------------|--|---------|
| General Fund | Staffing for Station 253 (Approved in February 2025) | 15.0    |
| General Fund | Staffing for Station 107                             | 15.0    |
| General Fund | 4th Battalion  | 3.0     |
| General Fund | Fire Training Captain                                | 1.0     |
| General Fund | EMS Specialist                                       | 1.0     |
| General Fund | Human Resource Analyst                               | 1.0     |
| General Fund | Finance Payroll Administrator                        | 1.0     |
|              | Total (Sworn & Civilian)                             | 37.0    |

#### **Fee Schedule**

#### COMMUNITY EVENTS INSIDE UFA'S SERVICE AREA

|                        |   | Hourly |   |
|------------------------|---|--------|---|
| Fee Type               | Description                                   | Fee    | Methodology                                   |
| Event Staffing         |   |        |   |
| Any event requires a   |   |        |   |
| minimum of two UFA     | Emergency Medical Technician (EMT)            | \$70   | Topped-out Specialist on OT                   |
| personnel).            |   |        |   |
| The need for an        |   |        |   |
| incident commander     | Paramedic (PM)                                | \$100  | Topped-out PM on OT                           |
| will be determined by  |   |        |   |
| UFA based on the       |   |        |   |
| scope of the event.    | Incident Commander (Captain/BC/PIO)           | \$110  | Average Officer on OT                         |
| <b>Event Equipment</b> | ALS ambulance (ALS capable/vehicle,           |        |   |
| The minimum daily      | equipment)                                    | \$250  |   |
| charge is four hours   | BLS ambulance (BLS capable/vehicle,           |        |   |
| Travel, setup, and     | equipment)                                    | \$200  |   |
| takedown time will be  | Large first aid trailer (28' graphic-wrapped  |        |   |
| added to the amoun     | trailer, climate-controlled exam room, golf   |        | Replacement cost of equipment, allocated over |
| billed.                | cart)   | \$320  | its life based on estimated usage             |
|                        | Medium first aid trailer (15' graphic-wrapped |        | its life based of restimated usage            |
| only be used if UFA    |   | \$270  |   |
|                        | Small first aid trailer                       | \$140  |   |
| available to manage    | Medical side-by-side                          | \$240  |   |
| each item.             | Two Medical side-by-side                      | \$480  |   |
|                        | Medical golf cart                             | \$230  |   |

#### **MEDICAL**

| Fee Type   | Description   | Fee     | Methodology   |
|------------|---|---------|---|
| EMT Course | Student tuition, unaffiliated attendee                | \$1,500 | Dublic EMT training based on covering LIEA costs  |
|            | Student tuition, UFA employee (for two UFA employees) | \$750   | Public EMT training, based on covering UFA costs, yet competitive within the market                         |
| CPR/AHA    | CPR class fee, including book & card                  | \$65    | Market-competitive for CPR class and covers personnel, supplies, and administrative costs                   |
|            | Healthcare provider ecard, ACLS or PALS               | \$8     | Actual cost is \$5 per card. Charging an additional \$3 to cover the administrative cost of issuing cards.  |
|            | Healthcare ecard                                      | \$20    | Actual cost is \$17 per card. Charging an additional \$3 to cover the administrative cost of issuing cards. |
|            | CPR manikin rental (per course)                       | \$10    | Original cost and maintenance of the equipment, allocated over its life based on estimated usage.           |
|            | BLS student workbook                                  | \$20    | Actual cost is \$19 per book, with \$1 to cover shipping charges.   |

#### **RECORDS**

| Fee Type | Description   | Fee               | Methodology  |
|----------|---|-------------------|--|
| Flat Fee | Medical Record (No charge to the patient)   | \$10              | Staff time & supplies (reviewed 2021)  |
|          | NFIR Fire reports (No charge to property owner)   | \$5               | Staff time & supplies (reviewed 2021)  |
|          | Investigative reports with NFIR Fire report   | \$10              | Staff time & supplies (reviewed 2021)  |
|          | Investigative reports, NFIR Fire report, and photos   | \$15              | Staff time & supplies (reviewed 2021)  |
| Product  | Page size up to 11x14, black & white (per page)   | \$0.25            | UFA adheres to the Government Records Access and<br>Management Act (GRAMA) that governs the access to<br>government records in Utah. Furthermore, the Act<br>establishes the fees a governmental agency may charge |
|          | Page size up to 11x14, color (per page)   | \$0.50            | for records.   |
|          | Page size 11x17, black & white <i>(per page)</i>  | \$0.50            | UFA charges a reasonable flat fee for medical records, fire reports, investigative reports, and investigative photos.  UFA has developed a fee schedule in lieu of calculating                                     |
|          | Page size 11x17, color <i>(per page)</i>  | \$1               | labor costs individually for each request. The cost is based on the average staff time of the lowest-paid employee with the necessary skill and training to fulfill these  |
|          | Larger paper formats  |                   | standard requests, regardless of the number of pages in<br>the report. In addition, UFA has compared the flat fee to   |
|          | Maps in larger formats, black & white <i>(minimum)</i>                                      |                   | other agencies and found it to align with the flat fee other<br>agencies charge. Furthermore, UFA has found businesses<br>requesting records prefer a flat fee for these standard                                  |
|          | Maps in larger formats, color (minimum)   | Reproduction cost | requests for prepayment purposes.  |
|          | CD/DVD  | Reproduction cost | For all other records, UFA charges a reasonable fee to cover the cost of providing the records; this may include   |
|          | Audio, video, or other media  | Reproduction cost | the cost of the product, providing the service, and<br>delivery. Staff time is calculated based on the salary of the<br>lowest-paid employee with the necessary skill and  |
|          | Photographs (i.e. negatives, prints, slides, digital images)                                | Reproduction cost | training to fulfill the request.   |
| Fee for  | Search, compilation, and redaction necessary to comple                                      | ete the request:  |  |
| Service  | First fifteen minutes  Over 15 minutes – charge based on the salary of the lowest-paid empl | No charge         |  |
|          | necessary skill, knowledge, and training to perform the requested wor<br>UFA.               | -                 |  |
| Fee for  | Fees for the US Postal Service or an authorized delivery                                    | Service's current |  |
| Delivery | service   | rates             |  |

### SPECIAL ENFORCEMENT

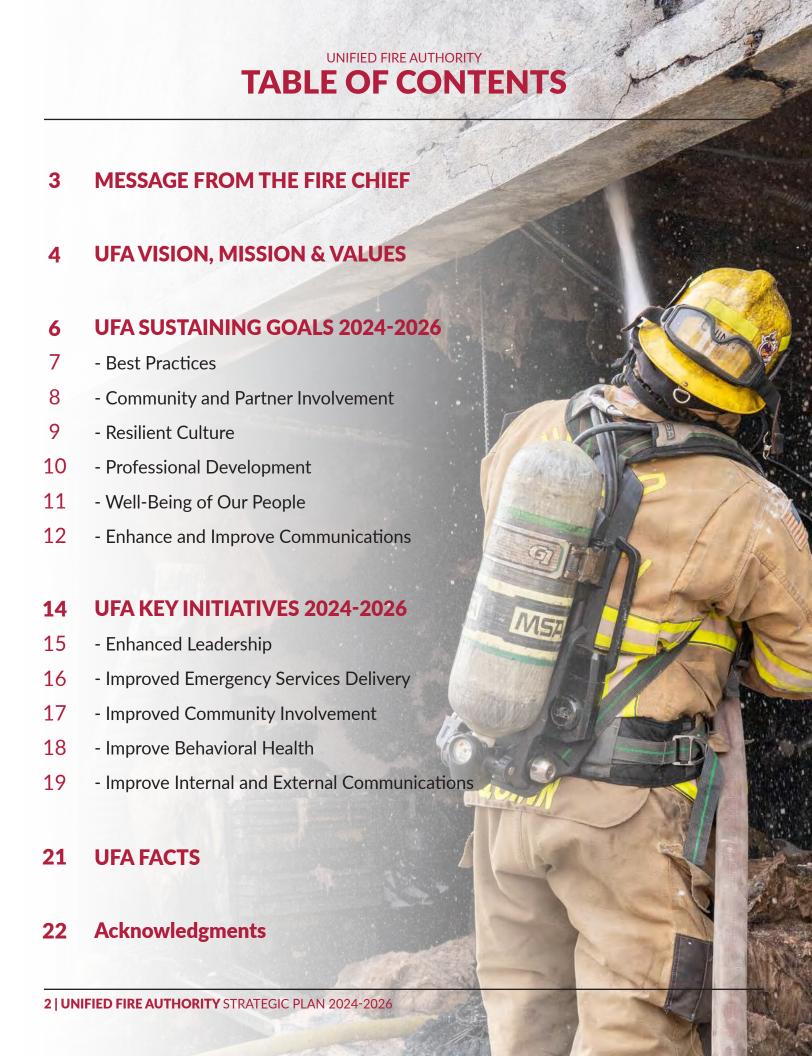
| Fee Type        | Description                                       | Fee       | Methodology  |
|-----------------|---|-----------|--|
| Blasting permit | Annual permit                                     | \$350     |  |
|                 |   |           | Average hourly OT rate of dog handlers plus canine |
| K9 Stand-By     | Explosive Detection Canine use for special events | \$75/hour | and equipment costs                                |

### PREVENTION FEES & PERMITS

| <b>Fee Type</b>  | Description   |  |  | Fee                                | Methodology   |
|--|---|--|--|------------------------------------|---|
| Material   | Solid   | Liquid   | Gas  |                                    |   |
| Above Ground Tanks<br>Installation <sup>a</sup>  |   |  | < 500 ft <sup>3</sup>  | \$235                              | Based on average hourly Inspector cost, based on time allocated for each type of permit, including travel time and vehicle cost, as well as administrative costs to collect payment, track applications, and bill-for renewals. |
| Below Ground Tanks<br>Installation <sup>a</sup>  |   |  | (flammable)  | \$235                              |   |
| Above Ground Tanks<br>Installation <sup>a</sup>  |   | ≥ 500 gal<br>(flammable)   |  | \$560                              |   |
| Below Ground Tanks<br>Installation <sup>a</sup>  |   |  |  | \$560                              |   |
| B, I, F, M & S<br>Occupancies -<br>Hazardous materials<br>dispensing, use &<br>storage (annual) <sup>b</sup> | <u>&lt;</u> 500lbs  | <u>&lt;</u> 55 gal   | ≥ 200 ft <sup>3</sup> corrosive ≥ 504 ft <sup>3</sup> oxidizer ≥ 874 ft <sup>3</sup> CO <sup>2</sup> (1001b) | \$235                              |   |
|  | > 500lbs  | > 55 gal tank  |  | \$350                              |   |
|  |   | > 500 gal tank   | > 500 ft <sup>3</sup>  | \$235                              |   |
| "H" Occupancy<br>Hazardous Materials<br>Permit Dispense & Use<br>(annual)                                    |   | < 500 gal tank   | <u>&lt;</u> 500 ft <sup>3</sup>  | \$235                              |   |
|  |   | > 500 gal tank   | > 500 ft <sup>3</sup> or any<br>highly toxic gas   | \$765                              |   |
| Application of<br>Flammable Finishes,<br>Spray or Dip (annual)   |   | More than 9 ft <sup>2</sup> for flammable liquid spray application or <u>&gt;</u> 55 gal for dip tank operations |  | \$235                              |   |
| Body Shop / Repair<br>Garage <5,000 ft <sup>2</sup><br>(annual) <sup>b</sup>                                 |   |  |  | \$235                              |   |
| LPG Tank Exchange<br>Cabinet (annual) <sup>b</sup>   |   |  |  | \$235                              |   |
| Fireworks - Outdoor<br>Public Display (per<br>event)   | Note: Member-sponsored events are exempt.   |  |  | \$500*                             |   |
| Open Flame, Special<br>Effects Events before a<br>Proximal Audience (per<br>event)                           | Note: Member-sponsored events are exempt.   |  |  | \$235*                             |   |
| Aerosol Products<br>(annual) <sup>b</sup>  |   |  | ≥ 500 lbs.<br>Level 2 or 3<br>aggregate<br>quantity  | \$235                              |   |
| Flammable Cryogenic<br>Fluid (annual)  |   | Indoors <u>&gt;</u> 1 gal<br>Outdoors <u>&gt;</u> 60<br>gal  |  | \$235                              |   |
| Pyroxylin plastics.<br>Cellulose nitrate<br>(pyroxylin) plastics<br>(annual)                                 | <u>&gt;</u> 25 lbs  | _  |  | \$235                              |   |
| <sup>a</sup> Extra Inspection Fee  | If extra inspection time or visits are required, additional fees may apply.   |  |  | \$85/hour (per inspector)          |   |
| <sup>b</sup> Hazardous Materials<br>Combo Permit   | Multiple permits for the same facility can be consolidated into a single permit. The cost is the highest base permit fee plus a fixed fee for each additional permit type listed. |  |  | Base fee + \$20<br>each additional |   |



STRATEGIC PLAN **2024-2026** 



# MESSAGE FROM THE CHIEF

I am excited to present Unified Fire Authority's 2024-2026 Strategic Plan. This is the third iteration of the plan which has served to guide our efforts from top to bottom to ensure that we are meeting the needs of our communities and stakeholders. Not only does this plan provide overall guidance for our organization but assists in the development of our annual budget to ensure that tax funds are allocated to programs that meet these needs.



The current planning process began in March 2023 with the selection of an internal Strategic Plan Working Group. This group consisted of 14 sworn and non-sworn employees representing a range of divisions and ranks within Unified Fire Authority.

The first step was to review the existing plan's goals, key initiatives, and our organization's overall **Mission, Vision and Values.** 

The previous plan consisted of:

- Sustaining Goals
  - 1. Best Practices
  - 2. Community and Partner Involvement
  - 3. Resilient Culture
  - 4. Professional Development
  - 5. Well-being of our People

- ▶ Key Initiatives
- 1. Enhanced Leadership
- 2. Improved Emergency Services Delivery
- 3. Improved Community Involvement
- 4. Improve Behavioral Health

After this initial review, we felt confident that our existing Mission, Vision, Values and strategic goals remain valid and should continue with this strategic plan.

The second step, led by the Strategic Plan Working Group, was a comprehensive SWOC (Strengths, Weaknesses, Opportunities, Challenges) analysis of our organization from the perspectives of both internal and external stakeholders. Members of this group conducted 73 station meetings, 13 division meetings, 6 community meetings and 1 public safety partner meeting, between July and September 2023. This resulted in the collection of 2,230 data points related to our organization's current SWOC. These data points were combined to identify roughly 210 themes, which were then categorized to develop Sustaining Goals and Key Initiatives for the next three years. In addition to the existing 5 goals our review process resulted in an additional sustaining goal "Enhance and Improve Communications."

I am proud of the work that our organization has accomplished in the last 3 years, which was verified and validated in large part through this planning process. Our work, however, does not end here. We have identified opportunities that will continue to improve our organization's service within the communities that we serve. Throughout our organization, extraordinary efforts are being made to serve our communities with high quality fire, emergency medical service, and emergency response and planning. I am looking forward to the great work ahead that will be guided by this strategic plan.

DOMINIC C. BURCHETT

# **VISION**

To enhance and protect the safety and well-being of our community.



# MISSION STATEMENT

To save lives, protect property, and strengthen community relationships with professionalism, courage, and dedication.

# **VALUES**

Integrity | Professionalism | Respect | Accountability | Teamwork | Dedication | Courage



# UNIFIED FIRE AUTHORITY SUSTAINING GOALS

These are the goals that will remain in focus beyond just this strategic plan. This is how we strive towards our vision and accomplish our mission. Staff will build specific initiatives and action items to accomplish these goals.



# **GOAL 1 - BEST PRACTICES**





Provide exceptional service and value to our communities while making life better for those we serve.



Make data-informed operational and organizational decisions.



Foster national, state, and local relationships with stakeholders to improve access to new ideas and best practices.



Review the Standards of Cover, identify benchmarks for response times, and implement measures to meet the risk tolerance of UFA communities.



Monitor and anticipate supply chain issues and inflationary costs that impact the UFA through effective budgeting, including capital replacement based on needs and growth.

# **GOAL 2 - COMMUNITY AND PARTNER INVOLVEMENT**





Engage in meaningful interaction with all UFA communities as their local fire department.



Be kind, competent, and professional.



Work with external stakeholders toward a common goal of reducing community risk.



Effectively share the 'story' of UFA and its people.

# **GOAL 3 - RESILIENT CULTURE**





Reinforce an innovative culture that invests in our people and the community to bolster organizational reliability.



Take a proactive approach to overall well-being by establishing programs for employees to learn and build resiliency.

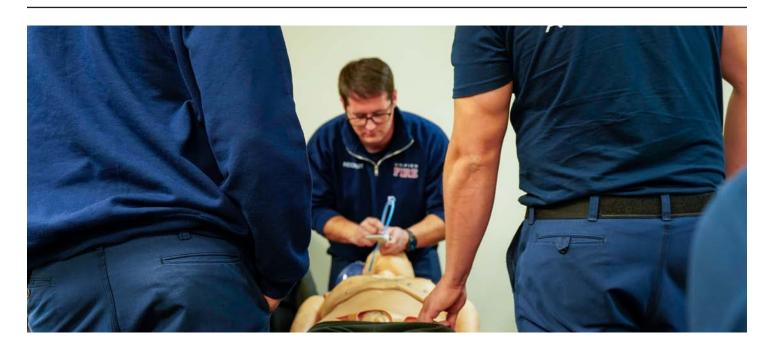


Prepare UFA communities for impacts from major incidents, catastrophes, or disasters through community education and involvement.



Enhance the ability of UFA to navigate adversity, address change, and pursue continuous improvement.

# **GOAL 4 - PROFESSIONAL DEVELOPMENT**





Provide leaders intent that promotes access to opportunities for growth and development of all UFA employees.



Prepare and select the best people possible for all positions.



Create a solutions-based organization, where ingenuity and creativity are valued.



Encourage involvement in regional and national training opportunities.

# **GOAL 5 - WELL-BEING OF OUR PEOPLE**





Enhance the overall well-being of our people through a proactive, holistic approach to physical, mental, social, and financial wellness.



Promote fitness standards, cancer initiatives, and access to health and wellness resources.



Continue recognition of work well done, significant accomplishments, and provide opportunities for employees to gather and build relationships.



Enhance behavioral health resources including a robust peer support program.



Provide access to education on financial planning and retirement.

### **GOAL 6 - ENHANCE AND IMPROVE COMMUNICATIONS**





Identify ways to improve current communication systems and infrastructure.



Streamline communication
within the organization
with more efficient and
effective sharing between
Administration, Divisions, and
Operations.

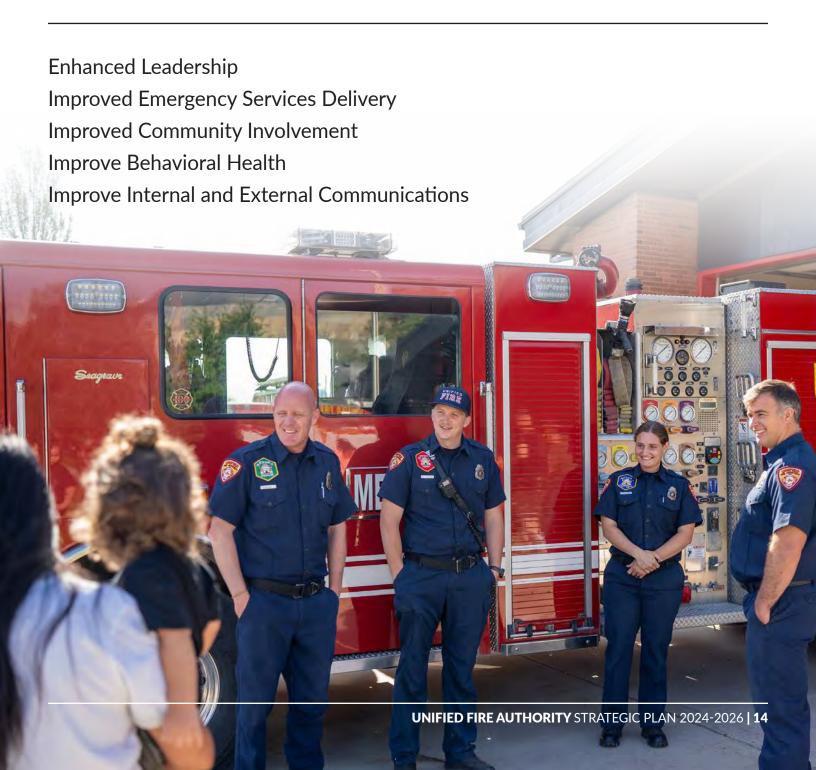


Improve external communication and stakeholder relationships.



# UNIFIED FIRE AUTHORITY **KEY INITIATIVES**

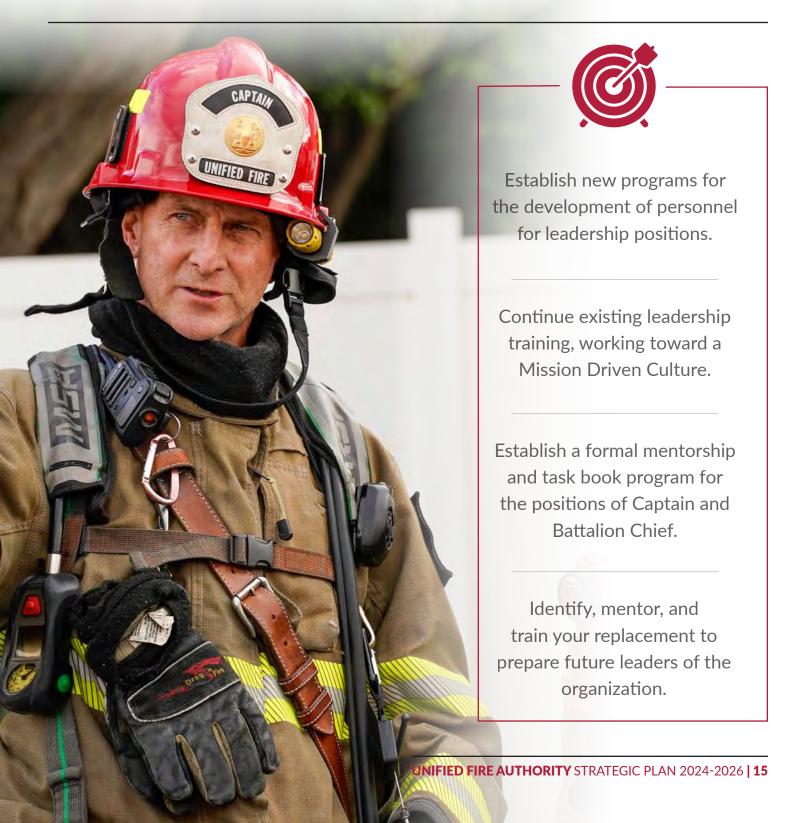
UFA has identified the following initiatives where there is both need and opportunity to improve service to our communities. These initiatives will be in sharp focus with the pace of improvement determined by the time and resources provided over the course of the three-year strategic plan.



## **INITIATIVE 1 - ENHANCED LEADERSHIP**



Focused effort on providing the tools to effectively meet or exceed the expectations of leaders and provide for successful and sustained leadership.



## **INITIATIVE 2 - IMPROVED EMERGENCY SERVICES DELIVERY**



Review and act on the initiatives in the Standards of Cover (SOC) to improve delivery of emergency services.



Continue to recruit and retain the right employees to effectively manage growth and attrition.

Evaluate and implement staffing and resource configuration to effectively address performance gaps identified in the SOC.

Identify and adopt benchmarks for operational performance measures.

Support Operations personnel with programs, tools, and opportunities that will enhance and improve emergency service delivery.

Continue to work with partner agencies to enhance regional protocols to improve consistency.

Increase collaboration with partner agencies.



# **INITIATIVE 3 - IMPROVED COMMUNITY INVOLVEMENT**





Enhance engagement with our communities as their local fire department.



Continue to support the Liaisons as representatives of UFA.



Foster partnerships with local law enforcement agencies operating in the communities we serve.



Engage with the public in an effective and proactive manner.



Increase community awareness of the services UFA provides.

## **INITIATIVE 4 - IMPROVE BEHAVIORAL HEALTH**



Take care of behavioral health and well-being to ensure UFA employees are mentally healthy and resilient throughout a career that often places them in stressful and traumatic situations.



Set expectations for personal ownership of overall wellness and utilization of resources when needed.

Emphasize behavioral health resiliency through improved training for all employees.

Fortify existing employee behavioral health programs for long-term sustainability.

Enhance training for the Peer Support Program.

Identify and reduce barriers for employees to seek and receive routine wellness checkups.

Streamline access for employees to receive treatment for post-traumatic stress, depression, and suicidal ideations.

Provide education for employees on available resources to assist co-workers' struggling with behavioral health.

Educate employees on techniques and resources to prevent or overcome substance abuse.



# **INITIATIVE 5 - IMPROVE INTERNAL AND EXTERNAL COMMUNICATIONS**





Set and reinforce the expectation that personnel remain informed by reading and listening to department communications.



Expand outreach to diverse populations.



Strengthen UFA's social media efforts to support and inform the community.



Identify and address obstacles that interfere with the accuracy and content of messaging within the department.



Identify and provide training on more effective means of communication throughout a large organization.



### **UFA FACTS**

## **2023 STATISTICS**

35,784

**Total Incidents** 

62,064

Total Unit Responses

8,406

**Total Fire Inspections** 

198

Fire Investigations

12

Arrests for Arson by Special Enforcement

47

Special Enforcement Explosives-Related

61

**SWAT Paramedic Deployments Enforcement** 

210

**Total Community Events** 

335

Station Tours/Drive-by Tours

67

Wildland Deployments in EIGHT States

5

**US&R** Deployments

5

**ECC** Activations

39

**Promotions** 

31

Firefighters Recruit Camp Graduates 2023

33

Firefighter Recruit New Hires 2024

44

Part-Time EMS Hires

### **PERSONNEL**

485

Sworn

**57** Civilian

152

Part-Time/Seasonal

### **RESOURCES**

25

Fire Stations

3

**Battalions** 

15

**Ambulances** 

(4 Jump Ambulances)

12

Type 1 Engines

5

Type 1-3 Engines

12

Type 6 Engines

7

Ladder Trucks

4

Water Tenders

2

HazMat Units

2

Heavy Rescue Units

5

Water Rescue Teams

1

Air & Light

### **ACKNOWLEDGMENTS**

It is important to recognize those who contributed in the development of our strategic plan. The work accomplished by the Strategic Plan Workgroup, city staff and leadership, private stakeholders, and the UFA organization at large. The time, effort, and attention to detail of all involved is appreciated. This plan will guide the organization to provide the highest level of service to our communities. Lastly, the UFA Board has shown steady support for our strategic planning process since the first plan was implemented in 2018. It is the hope that this plan will contribute to the continued success of Unified Fire Authority.

### STRATEGIC PLAN WORKGROUP

Assistant Chief Riley Pilgrim
Division Chief Rob Ayres
Battalion Chief Nathan Bogenschutz
Captain Bret Morley
Captain Sam Garfield
Local 1696/Captain Michael Conn

Paramedic Matt Evans
HazMat Technician Andrew Ridd
Information Outreah Ryan Love
IT Director Casey Bowden
Senior Accounting Specialist Aaron Whitehead
Purchasing Agent Erica Langenfass

### COMMAND STAFF

Fire Chief Dominic Burchett
Chief Financial Officer Tony Hill
Chief Legal Officer Brian Roberts
Assistant Chief Riley Pilgrim
Assistant Chief Dustin Dern
Assistant Chief Zach Robinson

Operations Chief Wade Russell
Fire Marshal Brad Larson
Director of Communications Nile Easton
Human Resources Director Kiley Day
Executive Assistant Cyndee Young

### **BOARD OF DIRECTORS**

Town of Alta Roger Bourke
Town of Brighton Dan Knopp
Copperton Metro Township Kathleen Bailey
Cottonwood Heights City Mike Weichers
Eagle Mountain City Tom Westmoreland
Emigration Metro Township Catherine Harris
Herriman City Jared Henderson
City of Holladay Paul Fotheringham
Kearns Metro Township Chrystal Butterfield

Magna Metro Township Trish Hull
Midvale City Marcus Stevenson
Millcreek City Jeff Silvestrini
Riverton City Tish Buroker
Salt Lake County Catherine Kanter
Salt Lake County Sheldon Stewart
Taylorsville City Kristie Overson
White City Metro Township Tyler Huish



#### 2024 Accomplishments, Goals, and Initiatives

UFA continued to make significant progress in 2024 in achieving the sustaining goals and initiatives listed in the 2024-2026 Strategic Plan. This document highlights the significant accomplishments achieved in 2024 and statistics related to the services we provide.

#### **2024 Statistics**

- 36,838 Total Incidents
  - **40.3**% Emergent Incidents
- 63,259 Unit Responses
- **10,370** Inspections
  - 6,291 Occupancy Inspections
  - 3,886 Fire Protection System Inspections
  - 193 Fire & Life Safety Apartment Inspections
- 1,160 Hazardous Materials Permits Issued
- **243** Fire Investigations
- 7 Arrests for Arson
- **50** Special Enforcement Explosives-Related Calls
- 82 SWAT Deployments
- 136 Supported Community Events
- 192 Station Tours
- 85 School Visits
- 323 Media Stories
- 10 Hands-On Community CPR Classes
- 9 Community Pancake Breakfasts Serving 2,000 People
- 10 US&R Deployments (New Mexico wildfires; Tropical Cyclones Debbie, Ernesto & Francine; Hurricanes Helene & Milton, K9 searches in North Salt Lake, Provo, South Jordan & West Jordan)

- 111 Wildland Deployments in Thirteen States
- 6 Emergency Communications Center Activations
- 400 Hours of EM Training for Local and State Partners
- 41 Firefighters Completed 2023 Recruit Camp
- 6 Laterals Hired (3 Paramedics, 3 Firefighters)
- 8 Firefighters EMT Certified
- 13 Paramedic Students Graduated
- 28 Promotions: 1 Division Chief, 4 Captains, 1 Staff Captain, 9 Engineers, 12 Paramedics, 1 Heavy Rescue Tech
- **52** Part-Time EMS Staff Hired (22 Paramedics, 30 EMT/AEMTs)
- 2,000 Hours of Live/Hands-On EMS Training
- 8,000 EMS Reports Reviewed for Quality Improvement
- 29 Lifesaving Award Incidents
- 28 Students Attended the UFA Public EMT Course
- American Heart Associate Certifications Issued to the Public
  - 1 Advanced Cardiac Life Support (ACLS)
  - **328** Basic Life Support (BLS)
  - 97 HeartSaver

#### Accomplishments

During 2024, UFA employees made significant progress working towards the sustaining goals and key initiatives within the 2024-2026 Strategic Plan. The following are highlighted accomplishments achieved in 2024:

Best Practices - Provide exceptional service and value to our communities with the goal of making life better:

- Adopted the 2024-2026 Strategic Plan
- · Overcame the challenges of the transition to new staffing, timekeeping and payroll software
- Implemented PowerDMS to improve organizational document management
- Received GFOA's Distinguished Budget Presentation Award
- Earned the American Heart Association: Lifeline EMS Silver recognition
- Emergency Management completed Cybersecurity Exercise Series (IT Security, Crisis Communications)
- Secured funding for the staffing of four Firefighters at Stations 107 & 253 and prepared 107 for reopening
- o Completed extensive rehabilitation project for live-fire training props

Well-Being of Our People - Enhance the behavioral health and physical well-being of our people:

- Reinstituted the Summer Family Picnic
- o Implemented the Firefighter Physical Agility Test (FPAT)
- Delivered two hands-on live fire/training scenario days to each person in Operations
- Provided Peer Support with 62 hours of Behavioral Health Training, 3 certification courses and facilitated 13 Behavioral Health After Action Reviews (BHAARs)

**Resilient Culture -** Reinforce a culture that invests in our people, the community and innovation to ensure a highly reliable and resilient organization:

- o Completed the first Threat Hazard Identification Risk Analysis (THIRA) for SLCo
- Fuels Crew completed wildfire mitigation work & responded to several wildfires within UFA communities
- Instituted a feasibility study to evaluate future development of Fire Training grounds
- Improved the fleet rotation process which extends the working life of our apparatus and surplussing when ready
- o Three engines, two ladders, & ten ambulances placed into service
- · Added positions to Support Services (IT, Logistics) and fully implemented the part-time Behavioral Health Coordinator
- o Completed \$300,000 of in-kind fuel mitigation work including a 24-acre prescribed fire for Camp Williams

**Professional Development -** Provide leaders intent to guide exceptional performance and deliver growth opportunities for UFA Staff.

- Implemented the Battalion Chiefs Academy
- Revised the Captain Task Book and included it as part of future promotional processes
- o One Special Enforcement Specialist obtained Bomb Tech certification
- Fire Prevention Specialist obtained certifications in ICC Fire Inspector I, II & Fire Plans Examiner & completed the Juvenile Fire Setters Training Program

**Community & Partner Involvement -** Provide meaningful interaction with all UFA communities and ensure UFA acts and is perceived as their local Fire Department:

- o Implemented a SLCo Adult & Aging Services referral program; referred 66 patients for ongoing services
- Revitalized HAM Radio Operations for the ECC
- Completed multiple tabletop exercises engaging community stakeholders in disaster planning & response
- Special Enforcement supported the visit of the President of Ukraine to Utah
- Experienced substantial influence with our social media channels by telling UFA's story

## **FUND SUMMARIES**



## **Fire General Fund Comprehensive Summary**

| Name                              | FY2022 Actual | FY2023 Actual | FY2024 Actual | FY2025 Budgeted | FY2026 Budgeted |
|-----------------------------------|---------------|---------------|---------------|-----------------|-----------------|
| Beginning Fund Balance:           | \$13,670,656  | \$14,910,343  | N/A           | N/A             | N/A             |
| Revenues                          |               |               |               |                 |                 |
| Fees                              | \$278,216     | \$356,142     | \$357,320     | \$371,900       | \$423,500       |
| Member Fees & Contracts           | \$58,741,459  | \$63,157,216  | \$67,222,967  | \$70,918,180    | \$77,873,307    |
| Ambulance Transport               | \$9,589,636   | \$10,832,335  | \$11,733,900  | \$11,900,000    | \$13,950,000    |
| Canyon                            | \$3,151,513   | \$3,175,714   | \$3,175,714   | \$3,175,713     | \$2,503,320     |
| Intergovernmental                 | \$2,642,015   | \$978,546     | \$824,914     | \$778,598       | \$742,098       |
| Grants & Donations                | \$105,991     | \$44,796      | \$357,378     | \$45,500        | \$69,850        |
| Reimbursements                    | \$1,163,285   | \$1,126,477   | \$788,313     | \$919,355       | \$956,709       |
| Miscellaneous                     | \$252,230     | \$751,590     | \$1,068,963   | \$744,596       | \$1,007,221     |
| Other Financing Sources           | \$180,726     | \$181,780     | \$181,854     | \$162,458       | \$157,736       |
| Rent                              |               | \$4,550       | \$4,400       | \$0             | \$0             |
| Total Revenues:                   | \$76,105,069  | \$80,609,144  | \$85,715,724  | \$89,016,300    | \$97,683,741    |
| Expenditures                      |               |               |               |                 |                 |
| Personnel Expenditures            | \$60,804,548  | \$64,938,235  | \$67,538,762  | \$74,313,534    | \$80,622,209    |
| Non-Personnel Expenditures        | \$9,403,548   | \$10,093,185  | \$10,909,653  | \$12,087,729    | \$12,958,314    |
| Debt Service Expenditures         | \$188,061     | \$188,061     | \$188,061     | \$188,061       | \$188,061       |
| Transfers In / (Out)              | \$5,035,253   | \$5,065,498   | \$5,851,078   | \$6,021,696     | \$5,972,069     |
| Capital Outlay Expenditures       | \$56,321      | \$94,053      | \$47,471      | \$80,000        | \$288,638       |
| Total Expenditures:               | \$75,487,731  | \$80,379,033  | \$84,535,025  | \$92,691,020    | \$100,029,291   |
| Total Revenues Less Expenditures: | \$617,338     | \$230,111     | \$1,180,699   | -\$3,674,720    | -\$2,345,550    |
| Ending Fund Balance:              | \$14,287,994  | \$15,140,454  | N/A           | N/A             | N/A             |

### **Revenues by Source**

| Name                       | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025 Budgeted vs.<br>FY2026 Budgeted (%<br>Change) |
|----------------------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Revenue Source             |                  |                  |                  |                    |                    |  |
| Fees                       | \$278,216        | \$356,142        | \$357,320        | \$371,900          | \$423,500          | 13.9%  |
| Member Fees &<br>Contracts | \$58,741,459     | \$63,157,216     | \$67,222,967     | \$70,918,180       | \$77,873,307       | 9.8%   |
| Ambulance Transport        | \$9,589,636      | \$10,832,335     | \$11,733,900     | \$11,900,000       | \$13,950,000       | 17.2%  |
| Canyon                     | \$3,151,513      | \$3,175,714      | \$3,175,714      | \$3,175,713        | \$2,503,320        | -21.2%   |
| Intergovernmental          | \$2,642,015      | \$978,546        | \$824,914        | \$778,598          | \$742,098          | -4.7%  |
| Grants & Donations         | \$105,991        | \$44,796         | \$357,378        | \$45,500           | \$69,850           | 53.5%  |
| Reimbursements             | \$1,163,285      | \$1,126,477      | \$788,313        | \$919,355          | \$956,709          | 4.1%   |
| Miscellaneous              | \$252,230        | \$751,590        | \$1,068,963      | \$744,596          | \$1,007,221        | 35.3%  |
| Other Financing<br>Sources | \$180,726        | \$181,780        | \$181,854        | \$162,458          | \$157,736          | -2.9%  |
| Rent                       |                  | \$4,550          | \$4,400          | \$0                | \$0                | 0%   |

| Name                  | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025 Budgeted vs.<br>FY2026 Budgeted (%<br>Change) |
|-----------------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Total Revenue Source: | \$76,105,069     | \$80,609,144     | \$85,715,724     | \$89,016,300       | \$97,683,741       | 9.7%   |

## **Expenditures by Expense Type**

| Name                           | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025 Budgeted vs.<br>FY2026 Budgeted (%<br>Change) |
|--------------------------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Expense Objects                |                  |                  |                  |                    |                    |  |
| Personnel Expenditures         | \$60,804,548     | \$64,938,235     | \$67,538,762     | \$74,313,534       | \$80,622,209       | 8.5%   |
| Non-Personnel<br>Expenditures  | \$9,403,548      | \$10,093,185     | \$10,909,653     | \$12,087,729       | \$12,958,314       | 7.2%   |
| Debt Service<br>Expenditures   | \$188,061        | \$188,061        | \$188,061        | \$188,061          | \$188,061          | 0%   |
| Transfers In / (Out)           | \$5,035,253      | \$5,065,498      | \$5,851,078      | \$6,021,696        | \$5,972,069        | -0.8%  |
| Capital Outlay<br>Expenditures | \$56,321         | \$94,053         | \$47,471         | \$80,000           | \$288,638          | 260.8%   |
| Total Expense Objects:         | \$75,487,731     | \$80,379,033     | \$84,535,025     | \$92,691,020       | \$100,029,291      | 7.9%   |

## **Wildland Enterprise Fund Comprehensive Summary**

| Name                                 | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2026<br>Budgeted |
|--------------------------------------|------------------|------------------|------------------|--------------------|--------------------|--------------------|
| Beginning Fund Balance:              | \$1,311,305      | \$1,489,099      | N/A              | N/A                | N/A                | N/A                |
| Revenues                             |                  |                  |                  |                    |                    |                    |
| Grants & Donations                   | \$49,300         | \$215,623        | \$86,139         | \$50,000           | \$25,000           | \$25,000           |
| Miscellaneous                        | \$1,420          | \$19,491         | \$34,921         | \$0                | \$0                | \$0                |
| Other Financing Sources              | \$260,669        | \$322,416        | \$404,347        | \$423,000          | \$885,000          | \$885,000          |
| WL                                   | \$2,997,186      | \$2,126,429      | \$2,899,034      | \$2,987,000        | \$3,142,000        | \$3,142,000        |
| Camp Williams                        | \$670,737        | \$705,242        | \$698,092        | \$706,148          | \$778,690          | \$778,690          |
| Total Revenues:                      | \$3,979,312      | \$3,389,202      | \$4,122,533      | \$4,166,148        | \$4,830,690        | \$4,830,690        |
| Expenditures                         |                  |                  |                  |                    |                    |                    |
| Personnel Expenditures               | \$3,365,859      | \$2,763,310      | \$3,097,021      | \$3,656,686        | \$3,755,984        | \$3,755,984        |
| Non-Personnel Expenditures           | \$452,991        | \$407,834        | \$535,890        | \$489,590          | \$641,322          | \$641,322          |
| Debt Service Expenditures            | \$1,386          | \$0              | \$0              | \$0                | \$50,000           | \$50,000           |
| Capital Outlay Expenditures          | \$29,282         | \$0              | \$289,740        | \$0                | \$601,700          | \$601,700          |
| Total Expenditures:                  | \$3,849,518      | \$3,171,145      | \$3,922,650      | \$4,146,276        | \$5,049,006        | \$5,049,006        |
| Total Revenues Less<br>Expenditures: | \$129,793        | \$218,057        | \$199,883        | \$19,872           | -\$218,316         | -\$218,316         |
| Ending Fund Balance:                 | \$1,441,098      | \$1,707,156      | N/A              | N/A                | N/A                | N/A                |

### **Revenues by Source**

| Name                       | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025 Budgeted vs.<br>FY2026 Budgeted (%<br>Change) |
|----------------------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Revenue Source             |                  |                  |                  |                    |                    |  |
| Grants & Donations         | \$49,300         | \$215,623        | \$86,139         | \$50,000           | \$25,000           | -50%   |
| Miscellaneous              | \$1,420          | \$19,491         | \$34,921         | \$0                | \$0                | 0%   |
| Other Financing<br>Sources | \$260,669        | \$322,416        | \$404,347        | \$423,000          | \$885,000          | 109.2%   |
| WL                         | \$2,997,186      | \$2,126,429      | \$2,899,034      | \$2,987,000        | \$3,142,000        | 5.2%   |
| Camp Williams              | \$670,737        | \$705,242        | \$698,092        | \$706,148          | \$778,690          | 10.3%  |
| Total Revenue Source:      | \$3,979,312      | \$3,389,202      | \$4,122,533      | \$4,166,148        | \$4,830,690        | 16%  |

## **Expenditures by Expense Type**

| Name                           | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025 Budgeted vs.<br>FY2026 Budgeted (%<br>Change) |
|--------------------------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Expense Objects                |                  |                  |                  |                    |                    |  |
| Personnel Expenditures         | \$3,365,859      | \$2,763,310      | \$3,097,021      | \$3,656,686        | \$3,755,984        | 2.7%   |
| Non-Personnel<br>Expenditures  | \$452,991        | \$407,834        | \$535,890        | \$489,590          | \$641,322          | 31%  |
| Debt Service<br>Expenditures   | \$1,386          | \$0              | \$0              | \$0                | \$50,000           | N/A  |
| Capital Outlay<br>Expenditures | \$29,282         | \$0              | \$289,740        | \$0                | \$601,700          | N/A  |
| Total Expense Objects:         | \$3,849,518      | \$3,171,145      | \$3,922,650      | \$4,146,276        | \$5,049,006        | 21.8%  |



### **Emergency Management Special Revenue fund**

# **Emergency Management Special Revenue fund Comprehensive Summary**

| Name                              | FY2022 Actual | FY2023 Actual | FY2024 Actual | FY2025 Budgeted | FY2026 Budgeted |
|-----------------------------------|---------------|---------------|---------------|-----------------|-----------------|
| Beginning Fund Balance:           | \$1,082,941   | \$1,395,651   | N/A           | N/A             | N/A             |
| Revenues                          |               |               |               |                 |                 |
| Fees                              | \$2,268,186   | \$2,476,469   | \$2,479,560   | \$2,503,155     | \$2,621,383     |
| Intergovernmental                 | \$95,166      | \$476,884     | \$78,538      | \$7,458         | \$10,947        |
| Grants & Donations                | \$380,134     | \$336,431     | \$342,575     | \$639,849       | \$501,000       |
| Miscellaneous                     | \$30,394      | \$73,473      | \$111,359     | \$48,800        | \$48,720        |
| Total Revenues:                   | \$2,773,879   | \$3,363,257   | \$3,012,032   | \$3,199,262     | \$3,182,050     |
| Expenditures                      |               |               |               |                 |                 |
| Personnel Expenditures            | \$1,337,266   | \$1,648,744   | \$1,378,577   | \$1,792,864     | \$1,849,901     |
| Non-Personnel Expenditures        | \$722,297     | \$1,709,564   | \$947,907     | \$1,204,825     | \$1,151,182     |
| Debt Service Expenditures         |               | \$0           | \$150,000     | \$150,000       | \$0             |
| Capital Outlay Expenditures       | \$41,966      | \$33,836      | \$0           | \$105,615       | \$87,231        |
| Other Financing Uses              | \$180,726     | \$320,480     | \$181,854     | \$162,458       | \$157,736       |
| Total Expenditures:               | \$2,282,255   | \$3,712,625   | \$2,658,337   | \$3,415,762     | \$3,246,050     |
| Total Revenues Less Expenditures: | \$491,624     | -\$349,368    | \$353,694     | -\$216,500      | -\$64,000       |
| Ending Fund Balance:              | \$1,574,565   | \$1,046,283   | N/A           | N/A             | N/A             |

### **Revenues by Source**

Fiscal years ended June 30, 2020 and 2021, included intergovernmental reimbursements from Salt Lake County for COVID-19 activation costs.

| Name                     | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025 Budgeted vs.<br>FY2026 Budgeted (%<br>Change) |
|--------------------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Revenue Source           |                  |                  |                  |                    |                    |  |
| Fees                     | \$2,268,186      | \$2,476,469      | \$2,479,560      | \$2,503,155        | \$2,621,383        | 4.7%   |
| Intergovernmental        | \$95,166         | \$476,884        | \$78,538         | \$7,458            | \$10,947           | 46.8%  |
| Grants & Donations       | \$380,134        | \$336,431        | \$342,575        | \$639,849          | \$501,000          | -21.7%   |
| Miscellaneous            | \$30,394         | \$73,473         | \$111,359        | \$48,800           | \$48,720           | -0.2%  |
| Total Revenue<br>Source: | \$2,773,879      | \$3,363,257      | \$3,012,032      | \$3,199,262        | \$3,182,050        | -0.5%  |

## **Expenditures by Expense Type**

| Name                           | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025 Budgeted vs.<br>FY2026 Budgeted (%<br>Change) |
|--------------------------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Expense Objects                |                  |                  |                  |                    |                    |  |
| Personnel Expenditures         | \$1,337,266      | \$1,648,744      | \$1,378,577      | \$1,792,864        | \$1,849,901        | 3.2%   |
| Non-Personnel<br>Expenditures  | \$722,297        | \$1,709,564      | \$947,907        | \$1,204,825        | \$1,151,182        | -4.5%  |
| Debt Service<br>Expenditures   |                  | \$0              | \$150,000        | \$150,000          | \$0                | -100%  |
| Capital Outlay<br>Expenditures | \$41,966         | \$33,836         | \$0              | \$105,615          | \$87,231           | -17.4%   |
| Other Financing Uses           | \$180,726        | \$320,480        | \$181,854        | \$162,458          | \$157,736          | -2.9%  |
| Total Expense Objects:         | \$2,282,255      | \$3,712,625      | \$2,658,337      | \$3,415,762        | \$3,246,050        | -5%  |

## Fire Capital Projects fund Comprehensive Summary

| Name                                 | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2026<br>Budgeted |
|--------------------------------------|------------------|------------------|------------------|--------------------|--------------------|--------------------|
| Beginning Fund Balance:              | \$3,762,098      | \$6,388,470      | N/A              | N/A                | N/A                | N/A                |
| Revenues                             |                  |                  |                  |                    |                    |                    |
| Intergovernmental                    |                  | \$388,000        | \$0              | \$0                | \$0                | \$0                |
| Grants & Donations                   |                  | \$37,000         | \$0              | \$0                | \$0                | \$0                |
| Miscellaneous                        | \$12,033         | \$186,060        | \$758,162        | \$50,000           | \$50,000           | \$50,000           |
| Other Financing Sources              | \$15,654,249     | \$13,628,342     | \$5,694,662      | \$5,798,696        | \$28,197,846       | \$28,197,846       |
| Total Revenues:                      | \$15,666,282     | \$14,239,402     | \$6,452,824      | \$5,848,696        | \$28,247,846       | \$28,247,846       |
| Expenditures                         |                  |                  |                  |                    |                    |                    |
| Non-Personnel Expenditures           | \$654,696        | \$1,502,309      | \$521,298        | \$375,485          | \$38,400           | \$38,400           |
| Debt Service Expenditures            | \$5,054,846      | \$3,615,422      | \$3,619,161      | \$3,607,522        | \$5,937,071        | \$5,937,071        |
| Capital Outlay Expenditures          | \$7,257,263      | \$10,784,047     | \$1,302,332      | \$895,872          | \$22,567,780       | \$22,567,780       |
| Total Expenditures:                  | \$12,966,805     | \$15,901,779     | \$5,442,790      | \$4,878,879        | \$28,543,251       | \$28,543,251       |
| Total Revenues Less<br>Expenditures: | \$2,699,477      | -\$1,662,377     | \$1,010,034      | \$969,817          | -\$295,405         | -\$295,405         |
| Ending Fund Balance:                 | \$6,461,575      | \$4,726,093      | N/A              | N/A                | N/A                | N/A                |

### **Revenues by Source**

UFA issued long-term debt in FY2022 and FY2023 for the purchase of equipment and improvements in accordance its capital replacement plan.

| Name                       | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025 Budgeted vs.<br>FY2026 Budgeted (%<br>Change) |
|----------------------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Revenue Source             |                  |                  |                  |                    |                    |  |
| Intergovernmental          |                  | \$388,000        | \$0              | \$0                | \$0                | 0%   |
| Grants & Donations         |                  | \$37,000         | \$0              | \$0                | \$0                | 0%   |
| Miscellaneous              | \$12,033         | \$186,060        | \$758,162        | \$50,000           | \$50,000           | 0%   |
| Other Financing<br>Sources | \$15,654,249     | \$13,628,342     | \$5,694,662      | \$5,798,696        | \$28,197,846       | 386.3%   |
| Total Revenue Source:      | \$15,666,282     | \$14,239,402     | \$6,452,824      | \$5,848,696        | \$28,247,846       | 383%   |

## **Expenditures by Expense Type**

UFA issued long-term debt in FY2022 and FY2023 for the purchase of equipment and improvements in accordance its capital replacement plan.

| Name                           | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025 Budgeted vs.<br>FY2026 Budgeted (%<br>Change) |
|--------------------------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Expense Objects                |                  |                  |                  |                    |                    |  |
| Non-Personnel<br>Expenditures  | \$654,696        | \$1,502,309      | \$521,298        | \$375,485          | \$38,400           | -89.8%   |
| Debt Service<br>Expenditures   | \$5,054,846      | \$3,615,422      | \$3,619,161      | \$3,607,522        | \$5,937,071        | 64.6%  |
| Capital Outlay<br>Expenditures | \$7,257,263      | \$10,784,047     | \$1,302,332      | \$895,872          | \$22,567,780       | 2,419.1%   |
| Total Expense Objects:         | \$12,966,805     | \$15,901,779     | \$5,442,790      | \$4,878,879        | \$28,543,251       | 485%   |

## **EM Capital Projects fund Comprehensive Summary**

| Name                                 | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2026<br>Budgeted |
|--------------------------------------|------------------|------------------|------------------|--------------------|--------------------|--------------------|
| Beginning Fund Balance:              | \$95,944         | \$137,656        | N/A              | N/A                | N/A                | N/A                |
| Revenues                             |                  |                  |                  |                    |                    |                    |
| Other Financing Sources              | \$41,712         | \$138,700        | \$88,920         | \$0                | \$0                | \$0                |
| Total Revenues:                      | \$41,712         | \$138,700        | \$88,920         | \$0                | \$0                | \$0                |
|                                      |                  |                  |                  |                    |                    |                    |
| Expenditures                         |                  |                  |                  |                    |                    |                    |
| Non-Personnel Expenditures           | \$0              | \$14,941         | \$0              | \$0                | \$0                | \$0                |
| Capital Outlay Expenditures          | \$0              | \$123,855        | \$41,738         | \$0                | \$0                | \$0                |
| Total Expenditures:                  | \$0              | \$138,796        | \$41,738         | \$0                | \$0                | \$0                |
| Total Revenues Less<br>Expenditures: | \$41,712         | -\$96            | \$47,182         | \$0                | \$0                | \$0                |
| Ending Fund Balance:                 | \$137,656        | \$137,560        | N/A              | N/A                | N/A                | N/A                |

### **Revenues by Source**

| Name                       | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025 Budgeted vs.<br>FY2026 Budgeted (%<br>Change) |
|----------------------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Revenue Source             |                  |                  |                  |                    |                    |  |
| Other Financing<br>Sources | \$41,712         | \$138,700        | \$88,920         | \$0                | \$0                | 0%   |
| Total Revenue Source:      | \$41,712         | \$138,700        | \$88,920         | \$0                | \$0                | 0%   |

### **Expenditures by Expense Type**

| Name                           | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025 Budgeted vs.<br>FY2026 Budgeted (%<br>Change) |
|--------------------------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Expense Objects                |                  |                  |                  |                    |                    |  |
| Non-Personnel<br>Expenditures  | \$0              | \$14,941         | \$0              | \$0                | \$0                | 0%   |
| Capital Outlay<br>Expenditures | \$0              | \$123,855        | \$41,738         | \$0                | \$0                | 0%   |
| Total Expense Objects:         | \$0              | \$138,796        | \$41,738         | \$0                | \$0                | 0%   |

## **FUNDING SOURCES**

#### **Member Fee System**

The Board of Directors adopted the revised member fee system as part of the FY18/19 budget process. The fee system is designed to achieve the following objectives:

- Accurately assess each member for the services provided to their area, while benefiting from cost sharing of the regional delivery of overall services.
- Provide a method, based on the adopted budget, which can be updated with transparency each year, including a return
  of excess fund balance from the prior fiscal year.
- Provide an opportunity for individual members to have some control of their costs, based on their community's risk tolerance, with minimal financial impact to the other members.
- Provide a method to accurately and transparently assess the impact of new or separating members, by restructuring the member fee based on estimated cost adjustments.

The method provides a direct cost for staffing the Engine or Truck Company first due area in the UFA member's municipality or Salt Lake County, and a shared cost for all the services that are regional. The regional costs are broken into Service Delivery, Support Services and Capital Replacement and shared equally between all the engine and truck companies, regardless of crew size.

- Service delivery includes those costs involved in providing service directly to the communities; EMS transport, battalion chiefs, fire inspection, fire investigation, bomb squad, community events, and station operational costs are examples of regional service delivery.
- Support services include those costs that support the service delivery; fire training, EMS training, administration, finance, human resources, information technology, and most of logistics are examples of regional support services.
- The Capital Fund is the transfer required to fund our capital replacement plan.

The adopted method makes it very simple to determine the cost of services for a community. For FY25/26, every three-person crew costs \$2,733,597 and a four-person crew costs \$3,181,389. This cost provides the full service as described above. As an example, a three-station municipality which staffs one three-person crew at each station would cost \$8,200,791. The additional ambulances are part of the total agency service delivery with their cost and revenue shared by all municipalities and factored into the member fee system.

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 engine/truck companies assigned to that station.

• Example: If 72% of the incidents one station is responding to were in one member's community, that member would pay for 72% of the staffing and regionalized costs for that station.

The individual member fee is determined by establishing the percentage of service provided by the engine and truck companies covering their community. The budget document will display the actual cost, based on the percentage which each member pays for every division in the UFA. With the example above, Cottonwood Heights has three stations serving their community, however, they are only responsible for funding 1.70 of those stations in FY25/26 due to this overlap between members, reducing the cost to \$4,881,914.

After establishing the member fee for the fiscal year, the under expend from the prior year's budget is credited back to the member. This credit is based on the percentage of the total member fee that a member paid.

A member wishing to control their costs can do so during the annual budget process and through staffing levels inside their first due response areas, where they are paying for 51% or more of the service. Each member has the opportunity to determine their risk tolerance for the community. The Fire Chief will assist the members in understanding their risk and will determine the level of risk tolerance for the firefighters providing the service.

A city requesting to join the UFA will require an analysis of their response area to determine a new proportional breakdown for all members. Each division will evaluate the impact of service to the new city. Typical impacts include station staffing and operating costs, fire prevention and investigation and adjustment to the capital replacement plan. This would cause a modification of the regionalized cost for engine and truck companies, thereby affecting the individual member fees.

A member separating from the UFA will modify the total cost of service in the same way as a new member joining. The direct costs for station staffing and any divisional budgetary reductions, if applicable, resulting from the member separating from service is removed from the total member fee. This causes a modification of the regionalized cost for engine and truck companies, thereby affecting the individual member fees.

The UFA budget document will include a section on proposed member fees based on the proposed budget with a breakdown of station staffing and regionalized services for each member. The adoption of the annual budget will finalize the individual member fees.

#### Definitions:

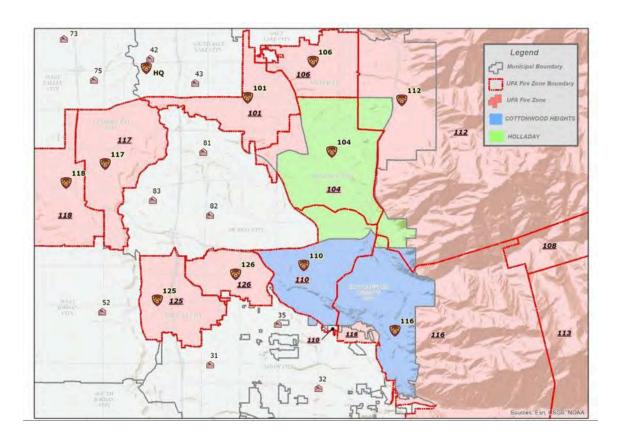
- <u>First Due area</u>: The geographical area that the station serves where they are closer than any other station. These engine or truck companies assigned to that station are normally "first due" on incidents in this geographical area.
- <u>Engine Company</u>: A crew of three or four firefighters working on an apparatus with the capability of pumping water. The apparatus carries the tools necessary to assist the firefighters in solving most problems they face, including medical emergencies.
- <u>Truck Company</u>: A crew of three or four firefighters working on an apparatus with a fixed aerial ladder, a large assortment of ground ladders and the capability of pumping water. The apparatus carries the tools necessary to assist the firefighters in solving most problems they face, including medical emergencies.
- Total Member Fee: The total cost of UFA services less any external revenue.
- o Individual Member Fee: The cost of services for each member.
- <u>Incidents in the first due area</u>: The total number of incidents inside the station's first due geographical boundary, regardless of the type of incident or which unit is responding.
- <u>Fully loaded cost of a 24/7 crew</u>: The total cost to staff one engine or truck company in its first due area along with the overtime required to maintain full staffing.

### **Service Demand Proportioning Among UFA Members**

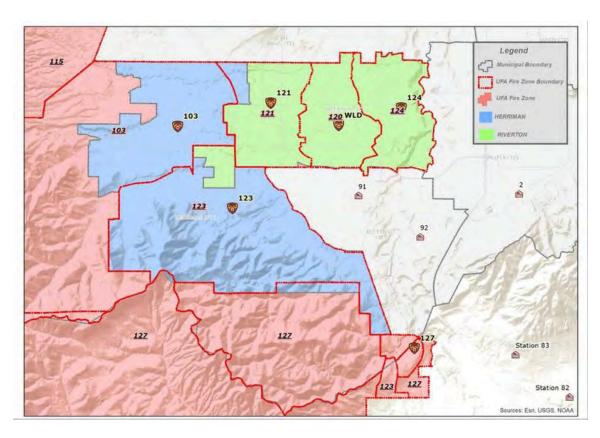
#### SERVICE DEMAND PROPORTIONING AMONG UFA MEMBERS

|                          | SERVICE DEM | AND (2022-2024) | SERVICE DEM | AND (2021-2023) | Percentage |
|--------------------------|-------------|-----------------|-------------|-----------------|------------|
| STATION - MEMBER         | INCIDENTS   | PERCENTAGE      | INCIDENTS   | PERCENTAGE      | Difference |
|                          | •           |                 | •           | <u>'</u>        |            |
| 103 - Herriman           | 3,050       | 95.02%          | 2,902       | 94.44%          | 0.58%      |
| 103 - UFSA               | 160         | 4.98%           | 171         | 5.56%           | -0.58%     |
| TOTAL                    | 3,210       | 100%            | 3,073       | 100%            |            |
|                          | _           |                 |             |                 |            |
| 104 - Holladay           | 5,029       | 67.83%          | 4,844       | 68.35%          | -0.52%     |
| 104 - UFSA               | 2,385       | 32.17%          | 2,243       | 31.65%          | 0.52%      |
| TOTAL                    | 7,414       | 100%            | 7,087       | 100%            |            |
|                          |             |                 |             |                 |            |
| 110 - Cottonwood Heights | 4,321       | 85.90%          | 4,412       | 86.63%          | -0.72%     |
| 110 - Holladay           | 684         | 13.60%          | 658         | 12.92%          | 0.68%      |
| 110 - UFSA               | 25          | 0.50%           | 23          | 0.45%           | 0.05%      |
| TOTAL                    | 5,030       | 100%            | 5,093       | 100%            |            |
|                          |             |                 |             |                 |            |
| 112 - UFSA               | 3,198       | 82.91%          | 3,266       | 84.24%          | -1.33%     |
| 112 - Holladay           | 654         | 16.96%          | 606         | 15.63%          | 1.33%      |
| 112 - Cottonwood Heights | 5           | 0.13%           | 5           | 0.13%           | 0.00%      |
| TOTAL                    | 3,857       | 100%            | 3,877       | 100%            |            |
|                          |             |                 |             |                 |            |
| 116 - Cottonwood Heights | 2,332       | 83.85%          | 2,387       | 83.08%          | 0.77%      |
| 116 - UFSA               | 282         | 10.14%          | 310         | 10.79%          | -0.65%     |
| 116 - Holladay           | 167         | 6.01%           | 176         | 6.13%           | -0.12%     |
| TOTAL                    | 2,781       | 100%            | 2,873       | 100%            |            |
|                          |             |                 |             |                 |            |
| 121 - Riverton           | 2,950       | 94.10%          | 2,883       | 93.57%          | 0.53%      |
| 121 - Herriman           | 185         | 5.90%           | 198         | 6.43%           | -0.53%     |
| TOTAL                    | 3,135       | 100%            | 3,081       | 100%            |            |
|                          |             |                 | -           |                 |            |
| 123 - Herriman           | 2,352       | 83.05%          | 2,301       | 83.13%          | -0.08%     |
| 123 - Riverton           | 480         | 16.95%          | 467         | 16.87%          | 0.08%      |
| TOTAL                    | 2,832       | 100%            | 2,768       | 100%            |            |

### **UFA Member Service Demand Distribution: Northern SLCo**



### **UFA Member Service Demand Distribution: Southern SLCo**



## FY25/26 UFA Member Fee Breakdown by Station

|         | STAFFING           |                      | REGIONAL COSTS     |                          |               | U       | FSA         |        | NWOOD<br>GHTS |        | LADAY     | HERI    | RIMAN        | RIVE    | RTON      |
|---------|--------------------|----------------------|--------------------|--------------------------|---------------|---------|-------------|--------|---------------|--------|-----------|---------|--------------|---------|-----------|
| STATION | ENGINES/<br>TRUCKS | SERVICE<br>DELIVERY  | SUPPORT            | CAPITAL FUND<br>TRANSFER | TOTAL<br>COST | %       | \$          | %      | \$            | %      | \$        | %       | \$           | %       | \$        |
| 101     | 2,018,263          | 411,475              | 538,687            | 212,964                  | 3,181,389     | 100.009 | 6 3,181,389 |        | 0             |        | 0         |         | 0            |         | 0         |
| 102     | 2,018,263          | 411,475              | 538,687            | 212,964                  | 3,181,389     | 100.009 | 6 3,181,389 |        | 0             |        | 0         |         | 0            |         | 0         |
| 103     | 2,018,263          | 411,475              | 538,687            | 212,964                  | 3,181,389     | 4.98%   | 158,433     |        | 0             |        | 0         | 95.02%  | 3,022,956    |         | 0         |
| 104     | 2,018,263          | 411,475              | 538,687            | 212,964                  | 3,181,389     | 32.17%  | 1,023,453   |        | 0             | 67.83% | 2,157,936 | 5       | 0            |         | 0         |
| 106     | 2,018,263          | 411,475              | 538,687            | 212,964                  | 3,181,389     | 100.009 | 6 3,181,389 |        | 0             |        | 0         |         | 0            |         | 0         |
| 107     | 1,009,132          | 205,737              | 538,687            | 212,964                  | 1,966,520     | 100.009 | 61,966,520  |        | 0             |        | 0         |         | 0            |         | 0         |
| 108     | 2,018,263          | 411,475              | 538,687            | 212,964                  | 3,181,389     | 100.009 | 6 3,181,389 |        | 0             |        | 0         |         | 0            |         | 0         |
| 109     | 2,018,263          | 411,475              | 538,687            | 212,964                  | 3,181,389     | 100.009 | 6 3,181,389 |        | 0             |        | 0         |         | 0            |         | 0         |
| 110     | 2,018,263          | 411,475              | 538,687            | 212,964                  | 3,181,389     | 0.50%   | 15,907      | 85.90% | 2,732,813     | 13.60% | 432,669   |         | 0            |         | 0         |
| 111     | 2,018,263          | 411,475              | 538,687            | 212,964                  | 3,181,389     | 100.009 | 6 3,181,389 |        | 0             |        | 0         |         | 0            |         | 0         |
| 112     | 2,018,263          | 411,475              | 538,687            | 212,964                  | 3,181,389     | 82.91%  | 2,637,690   | 0.13%  | 4,136         | 16.96% | 539,564   |         | 0            |         | 0         |
| 113     | 2,018,263          | 411,475              | 538,687            | 212,964                  | 3,181,389     | 100.009 | 6 3,181,389 |        | 0             |        | 0         |         | 0            |         | 0         |
| 115     | 1,570,471          | 411,475              | 538,687            | 212,964                  | 2,733,597     | 100.009 | 62,733,597  |        | 0             |        | 0         |         | 0            |         | 0         |
| 116     | 1,570,471          | 411,475              | 538,687            | 212,964                  | 2,733,597     | 10.14%  | 277,187     | 83.85% | 2,292,121     | 6.01%  | 164,289   |         | 0            |         | 0         |
| 117A    | 2,018,263          | 411,475              | 538,687            | 212,964                  | 3,181,389     | 100.009 | 6 3,181,389 |        | 0             |        | 0         |         | 0            |         | 0         |
| 117B    | 2,018,263          | 411,475              | 538,687            | 212,964                  | 3,181,389     | 100.009 | 6 3,181,389 |        | 0             |        | 0         |         | 0            |         | 0         |
| 118     | 2,018,263          | 411,475              | 538,687            | 212,964                  | 3,181,389     | 100.009 | 6 3,181,389 |        | 0             |        | 0         |         | 0            |         | 0         |
| 119     | 1,570,471          | 411,475              | 538,687            | 212,964                  | 2,733,597     | 100.009 | 62,733,597  |        | 0             |        | 0         |         | 0            |         | 0         |
| 121     | 2,018,263          | 411,475              | 538,687            | 212,964                  | 3,181,389     | 0.00%   | 0           |        | 0             |        | 0         | 5.90%   | 187,702      | 94.10%  | 2,993,687 |
| 123     | 2,018,263          | 411,475              | 538,687            | 212,964                  | 3,181,389     | 0.00%   | 0           |        | 0             |        | 0         | 83.05%2 | 2,642,144    | 16.95%  | 539,245   |
| 124     | 2,018,263          | 411,475              | 538,687            | 212,964                  | 3,181,389     | 0.00%   | 0           |        | 0             |        | 0         |         | 0            | 100.00% | 3,181,389 |
| 125     | 2,018,263          | 411,475              | 538,687            | 212,964                  | 3,181,389     | 100.009 | 6 3,181,389 |        | 0             |        | 0         |         | 0            |         | 0         |
| 126     | 2,018,263          | 411,475              | 538,687            | 212,964                  | 3,181,389     | 100.009 | 6 3,181,389 |        | 0             |        | 0         |         | 0            |         | 0         |
| 251     | 2,018,263          | 411,475              | 538,687            | 212,964                  | 3,181,389     | 100.009 | 6 3,181,389 |        | 0             |        | 0         |         | 0            |         | 0         |
| 252     | 2,018,263          | 411,475              | 538,687            | 212,964                  | 3,181,389     | 100.009 | 6 3,181,389 |        | 0             |        | 0         |         | 0            |         | 0         |
| 253     | 2,018,263          | 411,475              | 538,687            | 212,964                  | 3,181,389     | 100.009 | 6 3,181,389 |        | 0             |        | 0         |         | 0            |         | 0         |
| TOTAL:  | 50,122,331         | 10,492,610           | 14,005,858         | 5,537,069                | 80,157,868    |         |             |        |               |        |           |         |              |         |           |
|         |                    |                      |                    |                          |               | U       | FSA         |        | NWOOD<br>GHTS |        | LADAY     | HERI    | RIMAN        | RIVE    | RTON      |
|         | Total Num          | ber of Fire Stations | with a First Due a | rea serving Member       |               |         | 23          |        | 3             |        | 4         |         | 3            | :       | 3         |
|         | Porportiona        | l number of station  | s member is financ | cially responsible for   | 26            | 1       | 9.31        | 1.     | 70            | 1.     | .04       | 1.      | 84           | 2       | .11       |
|         |                    |                      | Memb               | oer Fee before credit    | \$80,157,868  | \$59,   | 267,217     | \$5,0  | 29,070        | \$3,25 | 94,458    | \$5,8   | 52,801       | \$6,7   | 14,321    |
|         |                    |                      | Percent            | of total Member Fee      | 100.00%       | 73      | .94%        | 6.:    | <b>27</b> %   | 4      | .11%      | 7.3     | s <b>o</b> % | 8.3     | 88%       |
|         |                    | Fund Balance C       | redit (Under exper | nd from previous FY)     | \$2,345,511   | \$1,7   | 34,227      | \$14   | 7,156         | \$96   | 5,400     | \$17    | 1,260        | \$196   | 5,469     |
|         |                    |                      | FY25/26 Mei        | mber fee with credit     | 77,812,357    | \$57,   | 532,991     | \$4,8  | 81,914        | \$3,19 | 98,058    | \$5,6   | 31,542       | \$6,51  | 7,853     |
|         |                    |                      | F                  | Y24/25 Member Fee        | 70,858,427    | 51,18   | 32,064      | 4,74   | 2,016         | 3,0    | 71,616    | 5,53    | 3,776        | 6,32    | 8,955     |
|         |                    |                      | Increase (decrea   | se) from current fee     | 6,953,930     | 6,3     | 50,927      | 139    | ,898          |        | 5,442     | 147     | ,766         | 188     | ,898      |
|         |                    |                      | Percentage adjus   | tment from FY24/25       | 9.81%         | 12      | .41%        | 2.9    | 95%           | 4.     | .12%      | 2.6     | <b>57</b> %  | 2.9     | 18%       |

## FY25/26 UFA Member Fee Breakdown by Division

Division budgets broken out by each UFA Member

|                          |               |              |               | ı            |             |             |             |             |
|--------------------------|---------------|--------------|---------------|--------------|-------------|-------------|-------------|-------------|
|                          | EXPENDITURES  | REVENUE      | MEMBER<br>FEE | UFSA         | C. HEIGHTS  | HOLLADAY    | HERRIMAN    | RIVERTON    |
|                          |               |              | 100%          | 73.94%       | 6.27%       | 4.11%       | 7.30%       | 8.38%       |
| Operations               | \$65,518,718  | \$15,277,186 | \$50,241,532  | \$37,147,642 | \$3,152,132 | \$2,064,908 | \$3,668,432 | \$4,208,418 |
| Special Operations       | \$213,122     | \$0          | \$213,122     | \$157,578    | \$13,371    | \$8,759     | \$15,561    | \$17,852    |
| Camp Williams            | \$778,690     | \$778,690    | \$0           | \$0          | \$0         | \$0         | \$0         | \$0         |
| Fire Prevention          | \$1,979,464   | \$355,000    | \$1,624,464   | \$1,201,098  | \$101,918   | \$66,765    | \$118,612   | \$136,071   |
| Fire Training            | \$1,539,249   | \$0          | \$1,539,249   | \$1,138,092  | \$96,572    | \$63,263    | \$112,390   | \$128,933   |
| EMS                      | \$1,602,978   | \$60,350     | \$1,542,628   | \$1,140,590  | \$96,784    | \$63,401    | \$112,636   | \$129,216   |
| Special<br>Enforcement   | \$1,252,845   | \$48,351     | \$1,204,494   | \$890,580    | \$75,569    | \$49,504    | \$87,947    | \$100,893   |
| USAR                     | \$906,709     | \$906,709    | \$0           | \$0          | \$0         | \$0         | \$0         | \$0         |
| Wildland                 | \$4,277,578   | \$3,842,578  | \$435,000     | \$321,631    | \$27,292    | \$17,878    | \$31,762    | \$36,437    |
| Emergency Mgmt           | \$3,088,314   | \$3,246,050  | (\$157,736)   | (\$116,627)  | (\$9,896)   | (\$6,483)   | (\$11,517)  | (\$13,213)  |
| Administration           | \$3,878,743   | \$289,924    | \$3,588,819   | \$2,653,505  | \$225,161   | \$147,499   | \$262,041   | \$300,613   |
| Finance                  | \$3,410,897   | \$2,351,528  | \$1,059,369   | \$783,277    | \$66,464    | \$43,540    | \$77,351    | \$88,737    |
| Information<br>Outreach  | \$1,103,768   | \$38,806     | \$1,064,962   | \$787,413    | \$66,815    | \$43,770    | \$77,759    | \$89,205    |
| Human Resources          | \$1,329,609   | \$0          | \$1,329,609   | \$983,088    | \$83,419    | \$54,646    | \$97,083    | \$111,373   |
| Logistics                | \$7,374,450   | \$384,413    | \$6,990,037   | \$5,168,302  | \$438,552   | \$287,288   | \$510,384   | \$585,512   |
| Technology               | \$3,945,250   | \$0          | \$3,945,250   | \$2,917,044  | \$247,523   | \$162,148   | \$288,066   | \$330,469   |
| Capital Fund<br>Transfer | \$5,537,069   | \$0          | \$5,537,069   | \$4,094,005  | \$347,393   | \$227,571   | \$404,294   | \$463,806   |
| TOTAL COST               | \$107,737,453 | \$27,579,585 | \$80,157,868  | \$59,267,218 | \$5,029,070 | \$3,294,458 | \$5,852,801 | \$6,714,321 |
| Less Excess Fund B       | alance        |              | \$2,345,511   | \$1,734,227  | \$147,156   | \$96,400    | \$171,260   | \$196,469   |
| TOTAL MEMBER<br>FEE      |               |              | \$77,812,357  | \$57,532,991 | \$4,881,914 | \$3,198,058 | \$5,681,542 | \$6,517,853 |

#### **History of UFA 911 Emergency Transport**

Since its inception in 2004, through July 2008, Unified Fire Authority had a contract with Gold Cross Ambulance to provide ambulance transport services within its jurisdiction, with the exception of Draper and Riverton. Gold Cross billed patients for transport and then remitted a Paramedic Aboard fixed fee (PMA) to UFA for each transport utilizing a UFA Paramedic (PM), who had the ability to provide both Advanced Life Support (ALS) and Basic Life Support (BLS).

Beginning July 2008, UFA assumed ambulance transport responsibility from Draper and Riverton, and after negotiation with Gold Cross Ambulance, UFA obtained licenses to provide 911 emergency ambulance transport services on the west side of UFA's jurisdiction. UFA began providing 911 emergency ambulance services to all communities within UFA jurisdiction July 2009.

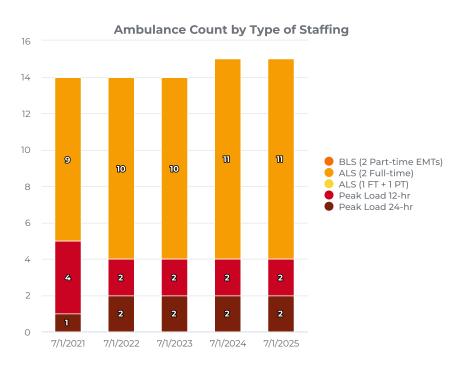
The 2008 agreement between UFA and Gold Cross provided UFA with the exclusive license from the Bureau of Emergency Medical Services to provide 911 Ambulance Service, defined as all ambulance transports that are initiated by 911 emergency call to UFA's dispatch service or initiated by call to Gold Cross's seven-digit telephone number and are designated for referral to UFA. Gold Cross is available to provide back up to the UFA for 911 Ambulance Service in UFA's service area, but only at the request of the UFA.

The 2008 agreement also provided Gold Cross with the exclusive license to provide all Non-911 Ambulance Services, including interfacility transfers. Municipality sponsored events, in which sponsors request UFA's assistance for ambulance stand-by service, is excluded from this agreement.

UFA Transport services expanded in 2011 with Midvale City and in 2013 with Eagle Mountain City joining the UFA. In July 2017, Draper City separated from UFA and provided its own ambulance transport service within its community.

In July 2017, the number of UFA frontline ambulances decreased from 26 (combination of jump units and staffed units) to ten staffed units. Ambulances transitioned from Advanced Life Support (ALS) to Basic Life Support (BLS) and most of the heavy apparatus became ALS units. All part-time firefighter employees transitioned from assignments on the heavy fire apparatus to EMS-only personnel working on the ambulances.

In November 2018, the UFA Board of Trustees accepted the recommendation presented by Chief Petersen and authorized six new Firefighter positions immediately and accepted the plan to transition UFA's 24-hour ambulances from part-time EMS to full-time Firefighters. The FY19/20 budget proposed nine additional positions, with nine positions to complete the transition proposed in the FY20/21 budget. The one EMT and one PM (1-1) process, which was launched in February 2019, succeeded in providing Advanced Life Support (ALS) to the public with every emergency response unit in the UFA service area.





To improve response times and increase UFA's ability to service its communities' transport needs, the UFA Board approved adding two peak load ambulances. (Eagle Mountain July 2019; Herriman October 2019).

In April 2021, UFA expanded peak load service in Taylorsville with UFA's first 24-hour peak load ambulance stationed at Station 117. We also increased peak load service in Holladay (from six to seven days per week) beginning July 1, 2021. In order to accommodate continued growth in Eagle Mountain, a peak load ambulance converted to full-time 24-hour coverage in June 2022.

In July 2022, UFA expanded peak load service in Midvale with UFA's second 24-

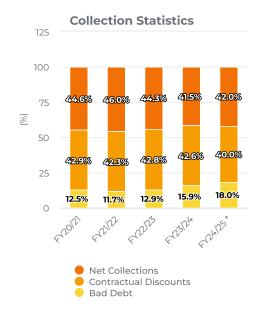
hour peak load ambulance stationed at Station 125. We also provide seasonal peak load service to help with increasing transport demand in the canyons and deliver transport coverage to resorts during the ski season.

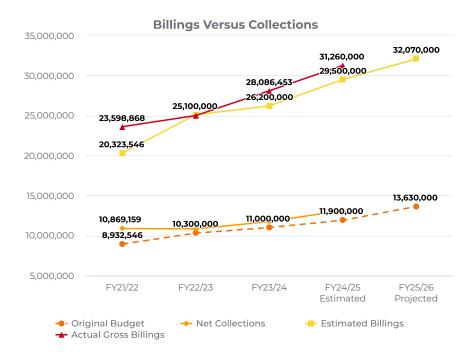
In January 2025, UFA added a full-time 24-hour ambulance at Station 107 to address an operational gap on the west side of Kearns to enhance our ability to handle calls in our service area.

### **Ambulance Billing & Collections**

UFA contracts with Gold Cross to provide ambulance billing services. UFA is responsible for quality assurance (QA) on all transport patient care reports. Crewmembers prepare patient care reports for QA review, which is then performed by Emergency Medical Services (EMS) staff to ensure that reports are accurate and complete prior to being sent to Gold Cross for billing. Gold Cross converts these reports into a billable format for reimbursement, as well as receiving and applying payments, correspondence with patients, and precollection services.

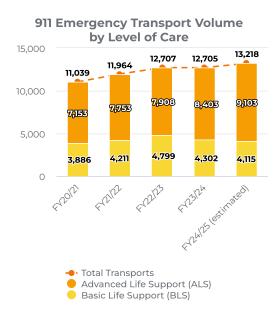
Gross collection rates are determined by comparing net payments made to amounts billed. Net collection rates are determined by comparing net payments made, less contractual discounts, to amounts billed. The following chart shows the gross collection versus net collections from FY20/21 to FY24/25. Gross collection rates have spanned between 41.5% and 46.0% of total billing.

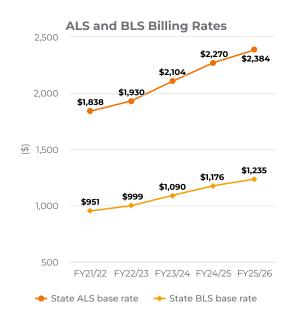




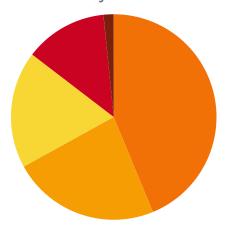
The State of Utah authorizes UFA to bill different rates for Basic Life Support (BLS) and Advanced Life Support (ALS). UFA reviews the actual service provided to the patient during the treatment and transport to determine which rate to utilize. The ALS rate is applied when advanced procedures administered require a Paramedic and the BLS rate is applied to all other transports. Historically, billing has been split approximately 64% ALS and 36% BLS.

House Bill 301, Ambulance Provider Payment Amendments, was passed in the 2025 General Session of Utah's legislature to amend provisions related to ambulance billing and charges. The bill codifies base rates for ground ambulance transports as well as other billing and insurance requirements. The FY25/26 billing rates shown in the table below right are set to continue through 2027.





## FY23/24 Emergency Transport Payer Mix



- Medicare (\$12,285,359 Billed; 22.4% Collected) **(43.80**%
- Private Insurance (\$6,902,120 Billed; 77.3% Col...(23.20)
- Medicaid (\$4,934,363 Billed; 51.1% Collected) (18.40%)
- Self Pay (\$3,485,075 Billed; 8.4% Collected) (13.00%)
- Veterans Administration (\$479,596 Billed; 74....(1.60%)

Payer mix affects the ability to collect on transport bills. Our payer mix is the percentage of revenue from private insurance, fixed payers (government insurances), and self-paying individuals. UFA segments its accounts into five different payer categories, which comprise our payer mix. Each of these payer types has a different collection rate.

Fixed payers pay a fixed amount set by the government and UFA is unable to collect the balance above the allowable amount. The balance must be written off as a contractual discount, which creates a difference in collection rates. Medicaid collection was 51% in FY23/24; however, after applying the state assessment for Medicaid, the actual collection rate became 41%.

Privately insured individuals are billed the remaining balance after private insurance meets its payment obligation. Self-pay (uninsured) patients typically do not have the means to pay for their transport and collecting on these accounts is generally the most difficult.

The chart to the left shows UFA's payer mix, along with collection and activity data for the most recent fiscal year completed.

#### **911 Emergency Transport Costs**

The following chart represents the fully loaded cost of operating ALS transport service. The operational salaries and wages represent the cost of staffing the ambulances.

| 911 Emergency Transport Costs      | Actual 6/30/2022 | Actual 6/30/2023 | Actual 6/30/2024 | <b>Estimated</b> 6/30/2025 | Budget<br>6/30/2026 |
|------------------------------------|------------------|------------------|------------------|----------------------------|---------------------|
| Gross billings                     | \$23,598,868     |                  |                  |                            | \$32,070,000        |
| Net collections received during FY | \$10,869,159     | \$10,832,335     | \$11,733,900     | \$13,130,000               | \$13,950,000        |
| Gross collection rate              | 46%              | 43%              | 42%              | 42%                        | 43%                 |
|                                    |                  |                  |                  |                            |                     |
| Operational salaries & wages       | \$6,321,815      | \$7,353,872      | \$7,556,210      | \$7,882,851                | \$8,557,248         |
| Operational benefits               | 2,097,814        | 2,229,668        | 2,306,330        | 2,660,823                  | 2,788,052           |
| Contract services                  | 559,387          | 525,330          | 544,114          | 547,842                    | 578,975             |
| Maintenance & supplies             | 639,685          | 719,425          | 688,329          | 624,350                    | 628,596             |
| Administration & overhead          | 296,796          | 314,880          | 333,444          | 363,848                    | 393,923             |
| Depreciation                       | 367,014          | 260,012          | 279,494          | 593,467                    | 927,630             |
| Medicaid assessment                | 380,271          | 401,202          | 490,411          | 605,550                    | 685,000             |
| Non-capital equipment purchases    | 263,884          | -                | -                | 125,990                    | -                   |
| Interest on long-term debt         | 25,877           | 31,776           | 85,986           | 70,179                     | 53,993              |
| Total Costs                        | \$ 10,952,543    | \$ 11,836,165    | \$ 12,284,316    | \$ 13,474,899              | \$ 14,613,416       |
| Net Revenue/(Expenditure)          | \$ (83,384)      | \$ (1,003,830)   | \$ (550,416)     | \$ (344,899)               | \$ (663,416)        |

### **Revenue by Fund**

### **Revenues by Source**

Note: UFA issued long-term debt in FY2022 and FY2023 for the purchase of equipment and improvements in accordance with its fire capital replacement plan.

| Name                                | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|-------------------------------------|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Revenue Source                      |               |                  |                  |                  |                    |                    |  |
| Fees                                |               |                  |                  |                  |                    |                    |  |
| Class Fees                          |               |                  |                  |                  |                    |                    |  |
| CPR CARDS/CLASS FEES                | 10-35-301     | \$14,995         | \$5,218          | \$6,998          | \$8,000            | \$8,000            | 0%   |
| EMT SCHOOL FEES/BOOKS               | 10-35-302     | \$0              | \$39,800         | \$28,248         | \$40,600           | \$43,500           | 7.1%   |
| Total Class Fees:                   |               | \$14,995         | \$45,018         | \$35,246         | \$48,600           | \$51,500           | 6%   |
| Misc Fees                           |               |                  |                  |                  |                    |                    |  |
| RECORDS REQUESTS                    | 10-35-110     | \$4,257          | \$4,307          | \$4,604          | \$4,000            | \$6,000            | 50%  |
| EVENT BILLINGS - INFO<br>OUTREACH   | 10-35-<br>400 | \$33,540         | \$22,107         | \$3,700          | \$6,000            | \$6,000            | 0%   |
| EVENT BILLINGS -<br>INVESTIGATION   | 10-35-410     | \$2,829          | \$5,194          | \$8,700          | \$5,000            | \$5,000            | 0%   |
| UFA-HOSTED EVENT<br>REVENUE         | 10-35-510     | \$11,200         | \$1,750          | \$0              | \$0                | \$0                | 0%   |
| Total Misc Fees:                    |               | \$51,826         | \$33,358         | \$17,004         | \$15,000           | \$17,000           | 13.3%  |
| Permit Fees                         |               |                  |                  |                  |                    |                    |  |
| HAZMAT & TANK PERMIT<br>FEES        | 10-35-120     | \$200,255        | \$261,500        | \$288,925        | \$290,000          | \$340,000          | 17.2%  |
| FIREWATCH                           | 10-35-121     | \$4,725          | \$8,351          | \$10,795         | \$10,800           | \$9,000            | -16.7%   |
| FIREWORKS PERMITS                   | 10-35-122     | \$5,715          | \$7,915          | \$5,350          | \$7,500            | \$6,000            | -20%   |
| BLAST PERMITS                       | 10-35-130     | \$700            | \$0              | \$0              | \$0                | \$0                | 0%   |
| Total Permit Fees:                  |               | \$211,395        | \$277,766        | \$305,070        | \$308,300          | \$355,000          | 15.1%  |
| SLCo EM Fees                        |               |                  |                  |                  |                    |                    |  |
| SALT LAKE COUNTY FEES               | 40-34-<br>300 | \$2,268,186      | \$2,476,469      | \$2,479,560      | \$2,503,155        | \$2,621,383        | 4.7%   |
| Total SLCo EM Fees:                 |               | \$2,268,186      | \$2,476,469      | \$2,479,560      | \$2,503,155        | \$2,621,383        | <b>4.7</b> %   |
| Total Fees:                         |               | \$2,546,401      | \$2,832,611      | \$2,836,880      | \$2,875,055        | \$3,044,883        | 5.9%   |
| Canyon                              |               |                  |                  |                  |                    |                    |  |
| SLCO CANYON PROTECTION CONTRIBUTION | 10-34-150     | \$3,151,513      | \$3,175,714      | \$3,175,714      | \$3,175,713        | \$2,503,320        | -21.2%   |
| Total Canyon:                       |               | \$3,151,513      | \$3,175,714      | \$3,175,714      | \$3,175,713        | \$2,503,320        | -21.2%   |
| Intergovernmental                   |               |                  |                  |                  |                    |                    |  |
| UFSA MANAGEMENT FEE                 | 10-34-160     | \$430,091        | \$500,517        | \$475,008        | \$438,414          | \$403,014          | -8.1%  |

| Name                          | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|-------------------------------|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| MISC.<br>INTERGOVERNMENTAL    | 10-34-<br>200 | \$1,229,957      | \$237,003        | \$158,148        | \$138,773          | \$150,268          | 8.3%   |
| MUNICIPAL EM PLANNER<br>REIMB | 10-34-210     | \$190,679        | \$241,026        | \$191,758        | \$201,411          | \$188,816          | -6.3%  |
| FED & MEMBER PASS-<br>THROUGH | 10-34-<br>220 | \$791,287        | \$0              | \$0              | \$0                | \$0                | 0%   |
| CONTRIB. FROM SL COUNTY       | 40-34-<br>150 | \$94,008         | \$0              | \$0              | \$0                | \$0                | 0%   |
| MISC.<br>INTERGOVERNMENTAL    | 40-34-<br>200 | \$1,158          | \$476,884        | \$78,538         | \$7,458            | \$10,947           | 46.8%  |
| MISC.<br>INTERGOVERNMENTAL    | 55-34-<br>200 |                  | \$388,000        | \$0              | \$0                | \$0                | 0%   |
| Total Intergovernmental:      |               | \$2,737,181      | \$1,843,430      | \$903,453        | \$786,056          | \$753,045          | <b>-4.2</b> %  |
| Grants & Donations            |               |                  |                  |                  |                    |                    |  |
| STATE GRANTS                  | 10-33-100     |                  | \$0              | \$156,448        | \$45,500           | \$51,000           | 12.1%  |
| FEDERAL GRANTS                | 10-33-200     | \$76,675         | \$15,954         | \$163,432        | \$0                | \$10,000           | N/A  |
| EMS GRANTS                    | 10-33-300     | \$27,016         | \$28,342         | \$37,498         | \$0                | \$8,850            | N/A  |
| DONATIONS                     | 10-39-350     | \$2,300          | \$500            | \$0              | \$0                | \$0                | 0%   |
| STATE GRANTS                  | 20-33-100     | \$49,300         | \$174,135        | \$69,447         | \$25,000           | \$0                | -100%  |
| FEDERAL GRANTS                | 20-33-<br>200 |                  | \$41,488         | \$16,692         | \$25,000           | \$25,000           | 0%   |
| FEDERAL GRANTS                | 40-33-<br>200 | \$36,499         | \$336,431        | \$342,575        | \$639,849          | \$501,000          | -21.7%   |
| FEDERAL GRANTS - CCTA         | 40-33-210     | \$343,635        | \$0              | \$0              | \$0                | \$0                | 0%   |
| FEDERAL GRANTS                | 55-33-<br>200 |                  | \$37,000         | \$0              | \$0                | \$0                | 0%   |
| Total Grants & Donations:     |               | \$535,425        | \$633,850        | \$786,092        | \$735,349          | \$595,850          | -19%   |
| Reimbursements                |               |                  |                  |                  |                    |                    |  |
| Wildland Reimb                |               |                  |                  |                  |                    |                    |  |
| WILDLAND<br>REIMBURSEMENTS    | 10-35-200     | \$26,371         | \$0              | \$2,605          | \$0                | \$0                | 0%   |
| Total Wildland Reimb:         |               | \$26,371         | \$0              | \$2,605          | \$0                | \$0                | 0%   |
| USAR Reimb                    |               |                  |                  |                  |                    |                    |  |
| USAR                          | 10-39-<br>450 | \$697,975        | \$805,323        | \$620,940        | \$919,355          | \$956,709          | 4.1%   |
| USAR REIMB -<br>DEPLOYMENT    | 10-39-451     | \$397,355        | \$265,761        | \$144,020        | \$0                | \$0                | 0%   |
| Total USAR Reimb:             |               | \$1,095,331      | \$1,071,084      | \$764,960        | \$919,355          | \$956,709          | 4.1%   |
| Insurance Reimb               |               |                  |                  |                  |                    |                    |  |
| INSURANCE<br>REIMBURSEMENTS   | 10-39-525     | \$41,584         | \$55,394         | \$20,748         | \$0                | \$0                | 0%   |
| Total Insurance Reimb:        |               | \$41,584         | \$55,394         | \$20,748         | \$0                | \$0                | 0%   |

| Name                              | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|-----------------------------------|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Total Reimbursements:             |               | \$1,163,285      | \$1,126,477      | \$788,313        | \$919,355          | \$956,709          | 4.1%   |
| Miscellaneous                     |               |                  |                  |                  |                    |                    |  |
| WITNESS/JURY DUTY FEES            | 10-35-100     | \$56             | \$0              | \$0              | \$0                | \$0                | 0%   |
| INTEREST (NET OF SVC<br>CHARGES)  | 10-39-105     | \$63,167         | \$607,106        | \$923,121        | \$600,000          | \$830,000          | 38.3%  |
| SALE OF MATERIALS                 | 10-39-<br>200 | \$63,023         | \$6,999          | \$4,891          | \$5,000            | \$37,625           | 652.5%   |
| RENTAL INCOME                     | 10-39-<br>300 | \$94,896         | \$94,830         | \$94,896         | \$94,896           | \$94,896           | 0%   |
| MISC. REVENUE                     | 10-39-510     | \$30,765         | \$42,654         | \$46,055         | \$44,700           | \$44,700           | 0%   |
| WARRANTY<br>REIMBURSEMENTS        | 10-39-530     | \$323            | \$0              | \$0              | \$0                | \$0                | 0%   |
| INTEREST (NET OF SVC<br>CHARGES)  | 20-39-105     | \$0              | \$18,996         | \$34,274         | \$0                | \$0                | 0%   |
| SALE OF MATERIALS                 | 20-39-<br>200 | \$1,420          | \$495            | \$647            | \$0                | \$0                | 0%   |
| INTEREST (NET OF SVC<br>CHARGES)  | 40-39-<br>105 | \$6,903          | \$69,856         | \$108,450        | \$48,000           | \$48,000           | 0%   |
| SALE OF MATERIALS                 | 40-39-<br>200 | \$16             | \$0              | \$0              | \$0                | \$0                | 0%   |
| MISC. REVENUE                     | 40-39-<br>510 | \$23,475         | \$3,616          | \$2,909          | \$800              | \$720              | -10%   |
| INTEREST INCOME                   | 55-31-820     | \$12,033         | \$115,614        | \$225,582        | \$50,000           | \$50,000           | 0%   |
| REIMBURSEMENTS                    | 55-39-<br>450 | \$0              | \$69,696         | \$532,579        | \$0                | \$0                | 0%   |
| MISCELLANEOUS REVENUE             | 55-39-510     |                  | \$750            | \$0              | \$0                | \$0                | 0%   |
| Total Miscellaneous:              |               | \$296,076        | \$1,030,613      | \$1,973,404      | \$843,396          | \$1,105,941        | 31.1%  |
| Other Financing Sources           |               |                  |                  |                  |                    |                    |  |
| TRANSFER IN FROM<br>EMERGENCY SVC | 10-34-100     | \$180,726        | \$181,780        | \$181,854        | \$162,458          | \$157,736          | -2.9%  |
| TRANSFER FROM GENERAL FUND        | 20-34-<br>150 | \$260,669        | \$322,416        | \$367,997        | \$423,000          | \$435,000          | 2.8%   |
| DISPOSAL OF CAPITAL<br>ASSETS     | 20-39-150     | \$0              | \$0              | \$36,350         | \$0                | \$0                | 0%   |
| PROCEEDS FROM LONG-<br>TERM DEBT  | 20-39-<br>600 |                  |                  |                  |                    | \$450,000          | N/A  |
| TRANSFER FROM GENERAL<br>FUND     | 55-31-810     | \$4,749,573      | \$4,743,082      | \$5,483,081      | \$5,598,696        | \$5,938,116        | 6.1%   |
| LOAN PROCEEDS                     | 55-31-830     | \$10,808,525     | \$8,819,024      | \$0              | \$0                | \$22,059,730       | N/A  |
| SALE OF CAPITAL ASSETS            | 55-39-150     | \$96,151         | \$66,236         | \$211,581        | \$200,000          | \$200,000          | 0%   |
| TRANSFER FROM EOC                 | 56-31-810     | \$0              | \$138,700        | \$0              | \$0                | \$0                | 0%   |
| TRANSFER FROM GENERAL FUND        | 56-31-820     | \$25,012         | \$0              | \$0              | \$0                | \$0                | 0%   |
| SALE OF CAPITAL ASSETS            | 56-39-150     | \$16,700         | \$0              | \$88,920         | \$0                | \$0                | 0%   |
| Total Other Financing Sources:    |               | \$16,137,355     | \$14,271,238     | \$6,369,783      | \$6,384,154        | \$29,240,582       | 358%   |

| Name                              | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|-----------------------------------|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| WL                                |               |                  |                  |                  |                    |                    |  |
| WILDLAND SALT LAKEI<br>REVENUE    | 20-31-100     | \$1,524,145      | \$1,139,037      | \$1,944,742      | \$1,800,000        | \$2,000,000        | 11.1%  |
| WILDLAND ENGINE 302<br>REVENUE    | 20-31-110     | \$383,458        | \$211,745        | \$111,899        | \$230,000          | \$250,000          | 8.7%   |
| WILDLAND ENGINE 301<br>REVENUE    | 20-31-115     | \$386,067        | \$321,644        | \$269,918        | \$315,000          | \$250,000          | -20.6%   |
| WL SINGLE RESOURCE<br>REVENUE     | 20-31-120     | \$663,419        | \$435,106        | \$552,598        | \$600,000          | \$600,000          | 0%   |
| WILDLAND FUELS CREW<br>REVENUE    | 20-31-130     | \$40,098         | \$17,897         | \$19,876         | \$42,000           | \$42,000           | 0%   |
| DONATIONS                         | 20-31-350     | \$0              | \$1,000          | \$0              | \$0                | \$0                | 0%   |
| Total WL:                         |               | \$2,997,186      | \$2,126,429      | \$2,899,034      | \$2,987,000        | \$3,142,000        | 5.2%   |
| Camp Williams                     |               |                  |                  |                  |                    |                    |  |
| WILDLAND CAMP WILLIAMS<br>REVENUE | 20-31-150     | \$42,106         | \$65,951         | \$48,209         | \$45,000           | \$45,000           | 0%   |
| CAMP WILLIAMS CONTRACT            | 20-31-<br>900 | \$628,631        | \$639,291        | \$649,883        | \$661,148          | \$733,690          | 11%  |
| Total Camp Williams:              |               | \$670,737        | \$705,242        | \$698,092        | \$706,148          | \$778,690          | 10.3%  |
| Total Revenue Source:             |               | \$30,235,158     | \$27,745,604     | \$20,430,765     | \$19,412,226       | \$42,121,020       | 117%   |

## **DIVISIONS**

### **Emergency Services Section**



Dustin began his career with Unified Fire Authority/Salt Lake County Fire Department in 2000 as a part-time firefighter and seasonal wildland firefighter. In 2002, Dustin was hired full-time and has since served as a Firefighter/EMT, Wildland Specialist, Operations Captain, Operations Battalion Chief, and Operations Chief. On January 1, 2023, Dustin was promoted as Assistant Chief of Emergency Services.

During his career, Dustin has participated with the UFA's Wildland Division, numerous committees, internal and external work groups, multiple Interagency Management Teams, and USAR. In addition to serving the local community, he has traveled the US as a Wildland Firefighter, Incident Commander Type III, Operations Section Chief, and Division Supervisor. Dustin continues to be active with interagency responses and incident management teams.

Dustin earned a Bachelor of Science in Emergency Administration (2014) and an Associates of Science, Fire Officer emphasis (2009) from Utah Valley University. Dustin is an avid skier, biker, hiker, and runner. He has been a member of the Ski Patrol at Solitude Mountain Resort since 2000. He enjoys any outdoor activity with his family and friends. Dustin resides in Holladay, Utah with his wife and two children.

#### Emergency Services Divisions:

- Emergency Operations
- Special Operations
- Fire Training
- Emergency Medical Services (EMS)
- Urban Search & Rescue (USAR)
- Camp Williams (Enterprise Fund)
- Wildland (Enterprise Fund)

#### **EMERGENCY OPERATIONS**



Emergency Operations provides emergency response services to over 473,921 residents who live in the communities of Alta, Brighton, 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. Personnel, divided into four operational battalions, respond from 26 fire stations and staff 27 heavy fire apparatus and sixteen ambulances.

Our fire service personnel provide a full range of emergency response services, including fire suppression and rescue, basic (Emergency Medical Technicians/EMT) and advanced life support (Paramedics), ambulance transport, technical and specialized rescue services, hazardous materials response, water rescue, and wildland fire response. Operations personnel responded to 36,868 incidents in 2024, representing an incident increase of 1,084 or ~3.0% from 2023.

#### **Division Manager Budget Message**

Managing staffing throughout 2024 has remained challenging. However, we continue implementing strategies that better plan for and fill our leave and retirement vacancies. Steps were taken to add a second recruit camp in 2024, resulting in 41 new hires and six lateral hires graduating from recruit camp. Moving forward, we now have the capacity to hire upwards of 84 firefighters per year. We continue encouraging employees to prepare for and attend paramedic school, with fourteen members attending in FY24/25 and another thirteen students slated to attend in FY25/26.

We continue improving our computer-aided dispatch (CAD) program and response metrics with our partnering agencies in Salt Lake and Utah Counties. A new priority two dispatch response configuration for VECC response was implemented in June 2024, resulting in better coverage and less automatic aid use.

The UFA Board approved the Standards of Cover (SOC/CRA) in March 2023, and we have begun implementing changes and strategies to address our adopted baselines and benchmarks. For this next fiscal year, our SOC/CRA will be updated with a tentative completion for March 2026.

UFA has seen increased ambulance transport and legislatively approved transport fee increases in FY24/25. This resulted in a net collection revenue allocable to staffing costs of \$12,185,300 to offset Emergency Operations personnel (18.4% increase). We anticipate similar transport volume increases for FY25/26.

This budget reflects the following changes to expenditures for FY25/26:

#### MA107 Full Year Staffing \$350,890 Increase

Approved as part of the FY24/25 budget, MAI07 was placed into service on January 1, 2025 for the second half of the fiscal year. This increase will cover the full year's costs for FY 25/26, including all staffing and support that is captured in other division's budgets.

#### Fourth Battalion \$647,259 Increase

These three new allocations will improve our supervisory span of control and response availability and reduce Battalion Chief (BC) response times to emergent events. The three existing battalions cover 26 fire stations and supervise 24 Captains. One additional ambulance was put in service in 2025 and two additional heavy apparatus are proposed, adding 38 personnel and three additional apparatus to operations. The current Battalion Chief supervision ratio is high; this decreases effectiveness in properly supervising, supporting, and training operations personnel. Additionally, with such a large geographic area for each BC, a fourth battalion will improve response performance and capabilities.

New costs are estimated to be \$548,559 for three new Battalion Chiefs and \$98,700 for vacancy backfill. Due to a change in vehicle assignment and needs for the Operations Chief in 2023, a vehicle and equipment are currently available. Additional new equipment will be captured in future capital purchases or within other divisions' budgets at an estimated cost of \$50,000.

#### 15 New Firefighters to Staff Station 253 (ML253)

This cost has been approved in the UFSA budget for 2025 and addresses increasing 90th percentile response times and effective response force performance in Eagle Mountain. These 15 new positions (three Captains, three Engineers, six Firefighters, and three Paramedics) will fully staff these heavy apparatus and cover vacancy liability for the new positions. Eagle Mountain's staffing is currently two four-person heavy apparatus and a two-person ambulance. Apparatus and equipment costs are captured in the capital plan or within other division budgets. Initial apparatus and equipment will be managed through the existing reserves. This request will enhance service by providing greater capabilities for first-due response, increased response coverage, and reduced effective response force (ERF) times.

\*This unit will be placed in service in June 2025 through an amendment to the FY24/25 budget approved by UFA's Board in February 2025.

#### 15 New Firefighters to Staff Station 107 (ME107 & Rovers)

This cost has been approved in the UFSA budget for 2025 and addresses increasing 90th percentile response times and effective response force performance in Kearns. These 15 new positions (six Captains, six Engineers, two Firefighters, and one Paramedic) will fully staff the heavy apparatus and cover vacancy liability for new positions. Kearns is currently staffed with one four-person ladder truck and two two-person ambulances. Apparatus and equipment costs are captured in the capital plan or within other division budgets. Initial apparatus and equipment will be managed through the existing reserves. This request will enhance service by providing greater capabilities for first-due response, increased coverage, and reduced effective response force (ERF) times. It is estimated this apparatus will be put in service in the fourth quarter of 2025 or early 2026.

This request also includes the addition of one roving Captain and Engineer per shift. Currently, each shift has three roving Captains and three roving Engineers. With the addition of two new heavy apparatus, these additional rovers will help meet our target ratio of vacancy coverage with promoted personnel while still allowing for a minimum 10% of coverage through acting in

#### Minimum Staffing Overtime Increase \$30,620

This additional overtime supports moving two personnel (one Battalion Chief and one Captain) from operations to days for one month. These personnel will be dedicated to updating our Standards of Cover (SOC), which the UFA Board adopted in March 2023. The tentative timeline is to develop and present an updated SOC to the UFA Board in March 2026.

#### Low Acuity Unit Trial Increase \$191,952

Over the last several years, the Emergency Services Assistant Chief has been evaluating our EMS response. We have studied our incident data and operating costs and established an internal advisory group to assess EMS services provided and identify areas for improvement. A proposed solution is developing a response system specifically aimed at addressing low-acuity calls for service that is more cost-effective than a heavy apparatus and ambulance response. For UFA's purposes, low acuity response would include a BLS-capable EMT unit to assist patients not requiring ambulance transport. Such a system may demonstrate reduced costs related to staffing and operating additional ambulances and heavy apparatus needed to keep up with growing service demands.

The staffing plan is to reassign two Firefighter positions to a 40-hour work week temporarily. The vacancies would be covered out of the minimum staffing overtime budget at an estimated cost of \$191,952 using step 5 rates. During the trial, an existing light vehicle and equipment will be used. If the trial is successful, an additional light-fleet vehicle and BLS equipment will be purchased on a future budget, and new allocations will be required to maintain this response unit. Future estimated vehicle and equipment costs are \$120,000.

#### **Project and Program Overtime \$5,000 Increase**

This increase supports the continuing participation of a Chief Officer in State Fire Chiefs and Western Fire Chiefs associations.

#### **Clothing Allowance \$150 Increase**

The Operations Administrative Coordinator position was added in FY24/25. This increase will maintain constancy among other employees in similar job categories with clothing allowance.

#### Dispatch Services \$149,565 increase

VECC and Central dispatch are both targeting operational and market increases for FY25/26, totaling \$92,295.

Additionally, there is a need for the Special Enforcement Division to establish a Law Enforcement RMS and CAD access through Versaterm to close a gap in code compliance with reporting and records management. The estimated budget increase of \$57,270. A one-time cost of \$49,773 for onboarding and professional services, and an annual cost of \$7,497.

### For Future Budget Consideration

#### **Ambulance Staffing Conversion**

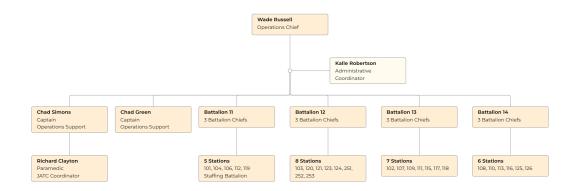
We anticipate converting a part-time 24-hour ambulance to full-time FTE's (four firefighters and four paramedics). In future years, we will continue to see difficulty in hiring and retaining part-time EMS employees. This will created staffing gaps and has impacted service delivery, operational coverage, and neighboring agencies. Converting 24-hour ambulances to full-time will close these gaps.

### **Operations (FTEs)**

| Sworn |     | Civilian | Part-Time |  |
|-------|-----|----------|-----------|--|
|       | 468 | 1        | 120       |  |

Part-time FTEs increase from 90 to 120. This increase will be managed within existing budget lines. The thirty additional personnel will better support the staffing of part-time EMS-only ambulances and community events.

### **Organizational Chart**



## **Station Staffing**

| Battalion 11    | Battalion Chief | Captain | Engineer | Paramedic | Firefighters &<br>Specialists | Part-time EMS |  |
|-----------------|-----------------|---------|----------|-----------|-------------------------------|---------------|--|
| Station 101     | 3               | 3       | 3        | 6         | 6                             |               |  |
| Station 104     |                 | 3       | 3        | 6         | 6                             |               |  |
| Station 106     |                 | 3       | 3        | 3         | 3                             | 6             |  |
| Station 112     |                 | 3       | 3        | 3         | 3                             |               |  |
| Station 119     |                 | 3       | 3        | 3         |                               |               |  |
| Battalion Total | 3               | 15      | 15       | 21        | 21                            | 6             |  |
| Battalion 12    | Battalion Chief | Captain | Engineer | Paramedic | Firefighters &<br>Specialists | Part-time EMS |  |
| Station 103     |                 | 3       | 3        | 3         | 3                             | 6             |  |
| Station 120     |                 |         |          | 3         | 3                             |               |  |
| Station 121     |                 | 3       | 3        | 6         | 6                             |               |  |
| Station 123     | 3               | 3       | 3        | 3         | 3                             |               |  |
| Station 124     |                 | 3       | 3        | 3         | 3                             |               |  |
| Station 251     |                 | 3       | 3        | 3         | 3                             |               |  |
| Station 252     |                 | 3       | 3        | 3         | 3                             |               |  |
| Station 253     |                 | 3       | 3        | 6         | 6                             |               |  |
| Battalion Total | 3               | 21      | 21       | 30        | 30                            | 6             |  |
| Battalion 13    | Battalion Chief |         |          | Paramedic | Firefighters &<br>Specialists | Part-time EMS |  |
| Station 102     |                 | 3       | 3        | 3         | 3                             |               |  |
| Station 107     |                 | 3       | 3        | 6         | 6                             |               |  |
| Station 109     |                 | 3       | 3        | 6         | 6                             |               |  |
| Station 111     |                 | 3       | 3        | 6         | 6                             |               |  |
| Station 115     |                 | 3       | 3        | 3         |                               |               |  |
| Station 117     |                 | 6       | 6        | 6         | 6                             | 6             |  |
| Station 118     | 3               | 3       | 3        | 6         | 6                             |               |  |
| Battalion Total | 3               | 24      | 24       | 36        | 33                            | 6             |  |
| Battalion 14    | Battalion Chief | Captain | Engineer | Paramedic | Firefighters &<br>Specialists | Part-time EMS |  |
| Station 108     |                 | 3       | 3        | 3         | 3                             |               |  |
| Station 110     | 3               | 3       | 3        | 6         | 6                             |               |  |
| Station 113     |                 | 3       | 3        | 3         | 3                             |               |  |
| Station 116     |                 | 3       | 3        | 3         |                               | 2             |  |
| Station 125     |                 | 3       | 3        | 3         | 3                             | 6             |  |
| Station 126     |                 | 3       | 3        | 6         | 6                             |               |  |
| Battalion Total | 3               | 18      | 18       | 24        | 21                            | 8             |  |
| Rovers Total    |                 | 12      | 12       | 32        | 24                            |               |  |
| Total Personnel | 464             |         |          |           |                               |               |  |

<sup>\*</sup>This total does not reflect the Operations Chief, Operation's Staffing Captains, and the JATC coordinator.

<sup>\*</sup>MA116 is a peak seasonal unit.

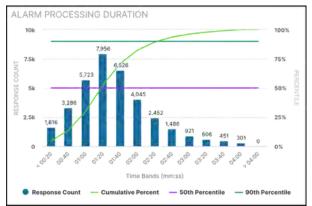
<sup>\*</sup>ME107 in service January 1, 2026

#### **Performance Measures**

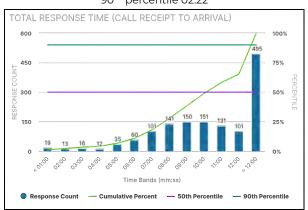
The tables below show the Call Processing Times, the time it takes the dispatch center to answer and process the emergency call, the fire crew turnout times, the time it takes once the crew is notified to rolling out the door of the station, and then the total response time from unit dispatch to arrival on scene. These are global times and include emergent and non-emergent responses to urban, as well as rural areas such as the canyons and undeveloped or sparsely developed areas.

The Engine or Truck Company Captain determines whether to respond with lights and siren or without, based on the call priority and information provided at the time of dispatch. As shown in the tables below, we measure our response time continuum to the 50th and 90th percentile.

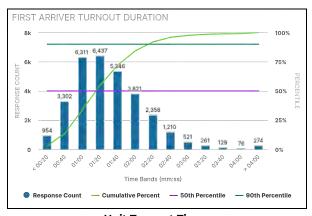
Dispatch call processing and procedures changed on March 1, 2021, to send the closest units (closest forces) regardless of jurisdictional borders to the most critical incidents once information is obtained. Incident responses continue to be categorized as Priority 1 and 2 as emergent and non-emergent call typing, respectively. This information is reflected below in emergent and non-emergent call percentages for 2024.



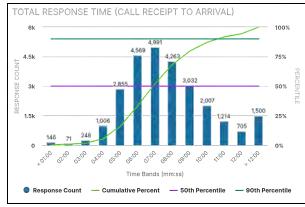
**Alarm Processing Times** 90<sup>th</sup> percentile 02:22



**Total Response (Rural)** 90<sup>th</sup> percentile 18:28

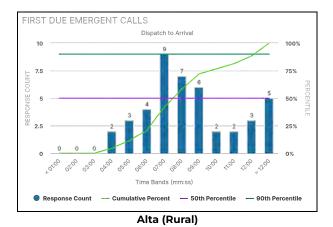


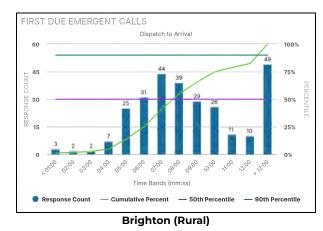
**Unit Turnout Times** 90<sup>th</sup> percentile 02:13



**Total Response (Urban)** 90<sup>th</sup> percentile 10:31

Tables on the following graphs show response time by community for emergent calls. The charts also show the total number of responses compared to the number of emergent responses and the corresponding percentage. All charts are based on data for January 1 - December 31, 2024.





90th percentile 12:42 Total Incidents 101

Total Emergent 43 Emergent Percent 43% 90th percentile 15:40

Total Incidents 442

Total Emergent 287 Emergent Percent 65%

FIRST DUE EMERGENT CALLS

Dispatch to Arrival

100%

75%

75%

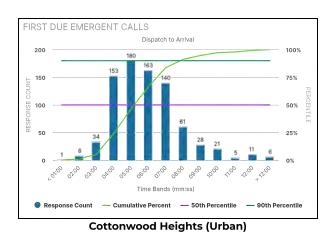
PEBOENTILE

2 2 2 2 25%

Time Bands (mm:ss)

Response Count — Cumulative Percent — 50th Percentile — 90th Percentile

Copperton (Rural)

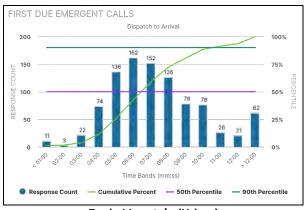


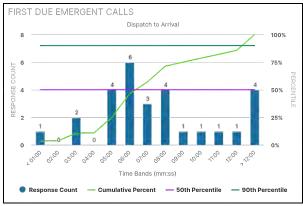
90th percentile - 11:07

Total Incidents 53

Total Emergent 26 Emergent Percent 49%

90th percentile - 07:45 Total Incidents 2,178 Total Emergent 815 Emergent Percent 37%





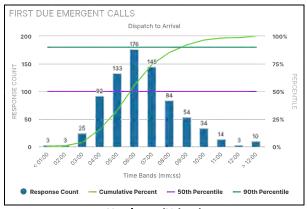
Eagle Mountain (Urban)

Total Emergent 1,003 90 Emergent Percent 55% **Emigration Canyon (Rural)** 

90th percentile - 12:57 Total Incidents 60 Total Emergent 28 Emergent Percent 47%

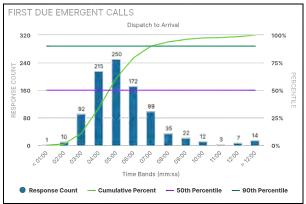
90th percentile - 10:27

Total Incidents 1,823



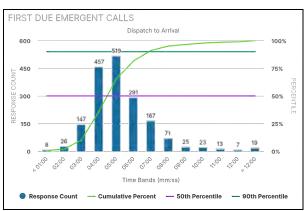
Herriman (Urban)

90th percentile - 08:43 Total Incidents 1,970 Total Emergent 783 Emergent Percent 40%



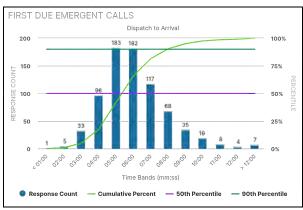
Kearns (Urban)

90th percentile - 06:58 Total Incidents 2,420 Total Emergent 936 Emergent Percent 39%



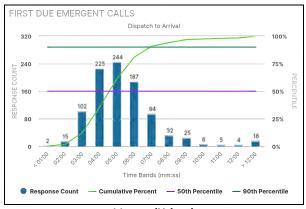
Midvale (Urban)

90th percentile - 06:52 Total Incidents 3,955 Total Emergent 1,788 Emergent Percent 45%



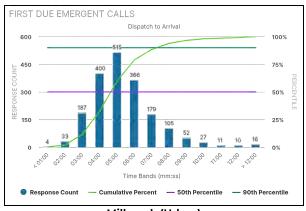
Holladay (Urban)

90th percentile - 07:54 Total Incidents 2,227 Total Emergent 762 Emergent Percent 34%



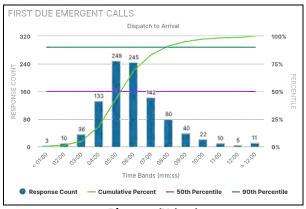
Magna (Urban)

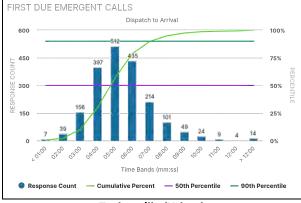
90th percentile - 06:55 Total Incidents 2,510 Total Emergent 965 Emergent Percent 38%



Millcreek (Urban)

90th percentile - 07:15 Total Incidents 5,742 Total Emergent 1,921 Emergent Percent 33%

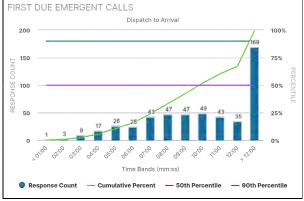




Taylorsville (Urban)

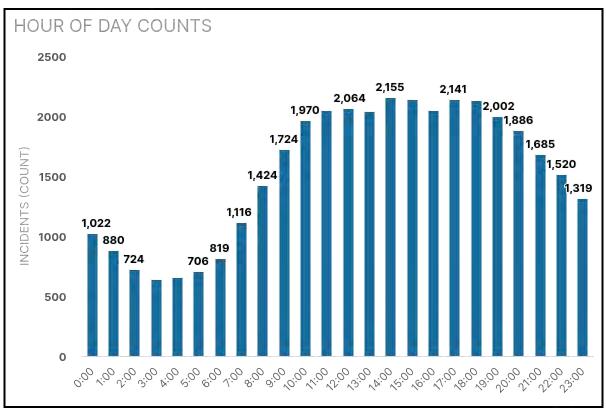
Riverton (Urban)

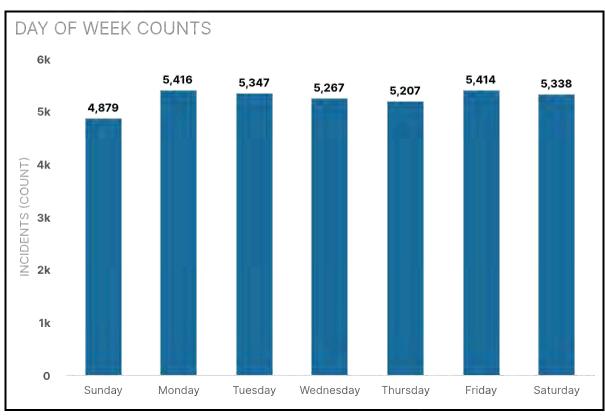
90th percentile - 07:51 Total Incidents 2,170 Total Emergent 994 Emergent Percent 46% 90th percentile - 07:01 Total Incidents 5,090 Total Emergent 1,976 Emergent Percent 39%



**Unincorporated Salt Lake County (Rural)** 

90th percentile - 17:24 Total Incidents 1,057 Total Emergent 530 Emergent Percent 50% The two charts below show January 1 – December 31, 2024, responses by time-of-day and day-of-week. This is valuable information for planning the staffing of peak-load ambulances to meet high-demand times for service delivery.





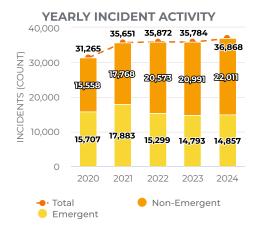
#### **Total Incidents**

5-Year Total

166,959

Highest Annual Volume Year **2024** 

2024 Incident Count **36,868** 



## **Yearly Incident Activity by NFIRS Percentage**

Fire 2.5% EMS/Rescue 67.7% Other 29.7%

Fire, Explosion - responses that required immediate intervention, including extinguishment EMS/Rescue - all responses, medical in nature 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 incidents)

- Overpressure/explosion
- Overheated mechanical equipment
- Biological hazard
- Electrical hazard, lines down
- Bomb threats
- Hazardous material chemical release
- Hazardous condition CO alarm
- Public and private service assistance
- Smoke investigation unauthorized burning
- Weather-related



# FY24/25 Accomplishments

### Goal 1 - Best Practices

- Responded to 36,868 incidents in 2024
- Maintained full-time minimum daily staffing of 116 full-time personnel through December 31, 2024, and then 118 personnel through June 30, 2025
- Supported 63 single resource wildland deployments during the 2024 fire season
- Supported five EMAC deployments to Oregon and California:
  - Eight personnel to Oregon wildfires in July 2024
  - Eight personnel to California wildfires in August 2024
  - Six personnel to California wildfires in August 2024
  - Two personnel to California wildfires in September 2024
  - Eight personnel to the LA wildfires in January 2025
- Participated in new hire processes
- o Continued development and review of operational guidelines and procedures
- USAR Deployments Supported: New Mexico Wildfires, Tropical Cyclone Debby, Tropical Cyclone Ernesto, Tropical Cyclone
  Francine, Tropical Cyclone Helene, and Tropical Cyclone Milton

# Goal 4 - Professional Development

- o Assisted with the Captain's promotional process in 2024
- Supported UFA Heavy Rescue Technician School in June 2024

# Goal 5 - Well-being of our People

o Continued progress on fitness standard implementation

# FY25/26 Action Items

#### Goal 1 - Best Practices

- Maintain two yearly recruit camps to better manage personnel vacancies throughout the year
- Collaborate with partner agencies to improve response to automatic aid incidents
- Proactively address reevaluations of operational policies and standard operating guidelines

#### Goal 4 - Professional Development

- o Deliver UFA Heavy Rescue Technician course in June 2026
- Deliver UFA Engineer School in July 2025
- o Collaborate with Fire Training to establish truck training and a formal school
- Establish regional fire and medical protocols that allow the Salt Lake Valley to perform critical assignments consistently and effectively

## Initiative 1 - Enhance Leadership

- o Deliver Captain round table May 2026
- Deliver Captain Leadership Academy beginning July 2025

#### Initiative 2 - Improve Emergency Service Delivery

- Adopt and work towards achieving benchmarks for call processing and turnout time
- Improve system performance by reviewing staffing and apparatus positioning
- o Continue evaluating the right configuration of resources to effectively solve the problems identified in the SOC

# **Revenue Detail**

#### Ambulance Service Fees \$12,535,300

As detailed in the 911 Emergency Transport section of Funding Sources, UFA receives payments for ambulance transports performed by our staff. The portion of these fees related to Emergency Operations covers staffing and dispatch costs.

#### Behavioral Health & Wellness Grant \$10,000

We anticipate \$10,000 in State grant funds rolling over from FY24/25 to cover overtime for peer support member training and employee support sessions, including necessary backfill. Peer support is essential in supporting the health and wellness of employees when managing the effects of incident response and other work-related stressors.

#### Salt Lake County Recreation Area Fee \$2,503,320

UFA may receive semiannual payments from Salt Lake County for emergency response to Millcreek Canyon, Big Cottonwood Canyon, Little Cottonwood Canyon, and Butterfield Canyon areas. This revenue source has seen a reduction of \$672,393 due to a change in policy decision by the Salt Lake County Council.

## **Jordan Applied Technology Center \$117,617**

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 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 period, the position will work in Operations under the direction of the Operations Support Captain over staffing.

#### Military Installation Development Authority (MIDA) Contract \$60,949

UFA has a contract to provide emergency response services, pre-incident planning and coordination, and significant event response services to the Utah Data Center of the National Security Administration. The contact captures a 2% escalator annually.

#### **Urban Search & Rescue Training Backfill \$50,000**

Emergency Operations staff who are members of Urban Search & Rescue (UT-TF1) participate in training activities to maintain skill sets and certifications. UT-TF1 pays backfill costs incurred during these training opportunities.

# **Expenditure Detail**

## Personnel

Listed below are the planned personnel transfers for FY25/26 from Operations to other divisions. These transfers provide personnel for a specific function or job duty over a specific timeframe to manage a temporary increased workload. Personnel transfers help to reduce the need for additional FTEs in the overall budget. During transfers, divisions account for the full cost of the FTE; this results in a reduction to Operations salaries and benefits but an increase in the minimum staffing overtime to account for the temporary vacancy.

- Transfer of Firefighter Specialists to Fire Training Division \$349,319: Ops will transfer ten Firefighter Specialists to Fire Training as adjunct instructors to assist with training delivery for new recruits. The assignment will be approximately sixteen weeks each year. Ops will transfer one Firefighter Specialist to lead engineer school for approximately five weeks.
- Transfer of Firefighter Specialist into Information Outreach \$36,135: Ops will transfer one Firefighter to Information Outreach from June through September. During this time there are numerous community events that require support from Information Outreach; this Firefighter Specialist will help to support and facilitate these events.
- Transfer of Wildland Specialists into Wildland and Camp Williams Divisions \$131,557: Ops will transfer two Wildland Specialists to cover seasonal duties in the Wildland Fund (Fuels Crew Supervisor for six months and Camp Williams Assistant Fire Management Officer for seven months). When this transfer occurs, the vacant seat will be filled with a Firefighter (non-specialist). At the end of the wildland season, these Firefighter Specialists will return to their assigned positions on Medic Engine 103, where they serve with the Wildland Duty Officer (WLDO) and will be involved in wildland training to UFA members during the offseason.

#### Overtime \$3,911,110

| Description       | Budget      | Description                     | Budget    |
|-------------------|-------------|---------------------------------|-----------|
| Project & program | \$240,000   | Fair Labor Standards Act (FLSA) | \$490,000 |
| Minimum staffing  | \$3,018,810 | Vacation buyback                | \$162,300 |

Program & Project Overtime includes annual medical evaluations; liaison duties; RTF instructor cadre; supervisors' meetings, trainings, and roundtables; peer support member training and engagement including \$10,000 funded by a State grant; and all other non-staffing overtime.

Adjustments have been made to minimum staffing overtime reflecting market and CPI increases. We continue to closely monitor the balance between total FTEs and minimum staffing overtime. Any vacancy created within operations impacts this line item, including sick, bereavement, industrial, department business, military leave, etc.

#### **Part-Time Staffing**

|   | Wages       | Overtime |
|---|-------------|----------|
| Part-time EMS wages for staffing FY24/25                | \$1,273,503 | \$53,045 |
| Part-time EMS wage adjustments (PM COLA, EMT/AEMT step) | \$46,295    | \$0      |
| Part-time EMS staffing FY25/26                          | \$1,319,798 | \$53,045 |

This budget covers part-time EMS onboard training costs and part-time EMS wages. It is estimated that 60 hours per part-time employee is needed to facilitate critical on-board training.

# Capital Outlay

None

# **Expenditures by Expense Type**

| Name                              | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|-----------------------------------|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Expense Objects                   |               |                  |                  |                  |                    |                    |  |
| Personnel Expenditures            |               |                  |                  |                  |                    |                    |  |
| Salaries & Wages                  |               |                  |                  |                  |                    |                    |  |
| SALARIES & WAGES                  | 10-89-<br>100 | \$29,132,137     | \$31,462,100     | \$33,333,217     | \$37,909,590       | \$42,078,181       | 11%  |
| SALARIES & WAGES, PAID<br>CALL    | 10-89-<br>105 | \$1,056,055      | \$1,092,646      | \$1,156,647      | \$1,273,503        | \$1,319,798        | 3.6%   |
| SALARY/WAGE - NON-USAR<br>DEPLYMT | 10-89-<br>180 | \$117,772        | \$0              | \$0              | \$0                | \$0                | 0%   |
| Total Salaries & Wages:           |               | \$30,305,964     | \$32,554,746     | \$34,489,863     | \$39,183,093       | \$43,397,979       | 10.8%  |
| Overtime                          |               |                  |                  |                  |                    |                    |  |
| OVERTIME                          | 10-89-<br>120 | \$245,694        | \$234,505        | \$216,311        | \$235,000          | \$240,000          | 2.1%   |
| OVERTIME - MINIMUM<br>STAFFING    | 10-89-121     | \$3,347,336      | \$4,703,604      | \$4,015,023      | \$2,711,330        | \$3,018,810        | 11.3%  |
| OVERTIME - FLSA                   | 10-89-122     | \$385,753        | \$421,969        | \$450,853        | \$471,500          | \$490,000          | 3.9%   |
| VACATION BUYBACK                  | 10-89-123     | \$121,796        | \$168,129        | \$166,559        | \$162,300          | \$162,300          | 0%   |
| OVERTIME, PAID CALL               | 10-89-125     | \$63,033         | \$142,237        | \$92,045         | \$53,045           | \$53,045           | 0%   |
| OVERTIME - NON-USAR<br>DEPLOYMNT  | 10-89-182     | \$574,685        | \$0              | \$0              | \$0                | \$0                | 0%   |
| Total Overtime:                   |               | \$4,738,296      | \$5,670,444      | \$4,940,791      | \$3,633,175        | \$3,964,155        | 9.1%   |
| Employee Benefits                 |               |                  |                  |                  |                    |                    |  |
| OTHER EMPLOYEE BENEFITS           | 10-89-<br>130 | \$395            | -\$9             | -\$178           | \$160,354          | \$150,307          | -6.3%  |
| RETIREE BENEFITS                  | 10-89-131     | \$222            | \$142            | \$258            | \$0                | \$0                | 0%   |
| MEDICAL/DENTAL/LIFE INSURANCE     | 10-89-132     | \$4,530,182      | \$4,389,971      | \$4,361,460      | \$5,560,089        | \$5,941,166        | 6.9%   |
| RETIREMENT CONTRIBUTIONS          | 10-89-133     | \$6,547,866      | \$6,718,277      | \$7,064,853      | \$7,426,593        | \$7,806,928        | 5.1%   |
| PAYROLL TAX                       | 10-89-<br>134 | \$555,690        | \$613,001        | \$632,328        | \$724,366          | \$763,155          | 5.4%   |
| WORKERS COMP                      | 10-89-135     | \$747,885        | \$687,227        | \$655,403        | \$851,483          | \$892,773          | 4.8%   |
| VEBA CONTRIBUTION                 | 10-89-136     | \$359,012        | \$684,257        | \$731,659        | \$804,299          | \$890,358          | 10.7%  |
| UNIFORM ALLOWANCE                 | 10-89-<br>140 | \$335,042        | \$336,840        | \$360,837        | \$369,480          | \$396,960          | 7.4%   |
| UNEMPLOYMENT INSURANCE            | 10-89-<br>145 | \$9,249          | \$0              | \$18,841         | \$15,000           | \$15,000           | 0%   |
| HRA CLAIMS                        | 10-89-155     | \$182,715        | \$152,955        | \$139,113        | \$0                | \$0                | 0%   |
| EMP BENEFITS - NON-USAR<br>DEPLMT | 10-89-183     | \$70,469         | \$0              | \$0              | \$0                | \$0                | 0%   |
| Total Employee Benefits:          |               | \$13,338,725     | \$13,582,662     | \$13,964,575     | \$15,911,664       | \$16,856,647       | 5.9%   |
| Compensated Absences              |               |                  |                  |                  |                    |                    |  |

| lame  | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|---|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| VAC/SICK PAYOUTS  | 10-89-<br>160 | \$233,183        | \$227,552        | \$233,017        | \$0                | \$0                | 0%   |
| Total Compensated Absences:   |               | \$233,183        | \$227,552        | \$233,017        | \$0                | \$0                | 0%   |
| Total Personnel Expenditures:   |               | \$48,616,168     | \$52,035,404     | \$53,628,246     | \$58,727,932       | \$64,218,781       | 9.3%   |
| Non-Personnel Expenditures  |               |                  |                  |                  |                    |                    |  |
| General & Administrative  |               |                  |                  |                  |                    |                    |  |
| BOOKS & PUBLICATIONS  | 10-89-215     | \$244            | \$0              | \$365            | \$0                | \$0                | 0%   |
| CLOTHING PROVISIONS   | 10-89-219     | \$0              | \$0              | \$0              | \$0                | \$150              | N/A  |
| EDUCATION,TRAINING & CERT   | 10-89-<br>250 | \$11,355         | \$6,350          | \$2,845          | \$19,500           | \$19,500           | 0%   |
| Leadership & professional<br>development, including<br>staffing training                  | 10-89-<br>250 | \$0              | \$0              | \$0              | \$0                | \$4,500            | N/A  |
| Captain & BC boot camp<br>outside instructor(s)   | 10-89-<br>250 | \$0              | \$0              | \$0              | \$0                | \$15,000           | N/A  |
| SMALL EQUIP. NONCAP   | 10-89-<br>410 | \$1,020          | \$26,192         | \$921            | \$5,000            | \$5,000            | 0%   |
| Equipment & supplies for<br>stations not covered by<br>Logistics or Special<br>Operations | 10-89-<br>410 | \$0              | \$0              | \$0              | \$0                | \$5,000            | N/A  |
| MEMBERSHIPS & SUBSCRIPTIONS   | 10-89-<br>415 | \$3,622          | \$3,372          | \$0              | \$2,000            | \$2,000            | 0%   |
| Gym memberships (Station<br>112)  | 10-89-<br>415 | \$0              | \$0              | \$0              | \$0                | \$940              | N/A  |
| Utah County Fire Chiefs<br>Assoc. and PulsePoint  | 10-89-<br>415 | \$0              | \$0              | \$0              | \$0                | \$1,060            | N/A  |
| Total General & Administrative:   |               | \$16,241         | \$35,914         | \$4,131          | \$26,500           | \$26,650           | 0.6%   |
| Operations  |               |                  |                  |                  |                    |                    |  |
| COMPUTER SOFTWARE -<br>NONCAPITAL   | 10-89-<br>235 | \$0              | \$0              | \$0              | \$300              | \$300              | 0%   |
| Dropbox storage, mapping software for interface fires                                     | 10-89-<br>235 | \$0              | \$0              | \$0              | \$0                | \$300              | N/A  |
| FOOD PROVISIONS   | 10-89-<br>260 | \$2,554          | \$1,789          | \$2,012          | \$3,000            | \$3,000            | 0%   |
| Food for incidents without<br>Logistics support   | 10-89-<br>260 | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| Food for internal training<br>delivery & leadership<br>meetings                           | 10-89-<br>260 | \$0              | \$0              | \$0              | \$0                | \$2,000            | N/A  |
| GRANT EXPENDITURES  | 10-89-<br>266 | -\$66            | \$14,239         | \$20,634         | \$0                | \$0                | 0%   |
| NON-USAR DEPLOYMENT<br>COSTS  | 10-89-<br>342 | \$39,223         | \$0              | \$0              | \$0                | \$0                | 0%   |
| MILEAGE REIMBURSEMENT   | 10-89-<br>426 | \$218            | \$77             | \$76             | \$2,000            | \$2,000            | 0%   |

| Name  | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|---|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Mileage for members<br>required to travel between<br>stations       | 10-89-<br>426 | \$0              | \$0              | \$0              | \$0                | \$2,000            | N/A  |
| DISPATCH SERVICES   | 10-89-<br>435 | \$917,710        | \$998,881        | \$1,092,689      | \$1,135,731        | \$1,285,296        | 13.2%  |
| Dispatch fees for Valley<br>Emergency Coordination<br>Center (VECC) | 10-89-<br>435 | \$0              | \$0              | \$0              | \$0                | \$1,178,910        | N/A  |
| Dispatch fees for Utah Valley<br>(Eagle Mountain)                   | 10-89-<br>435 | \$0              | \$0              | \$0              | \$0                | \$49,116           | N/A  |
| PROJECT: Law enforcement<br>RMS & CAD access                        | 10-89-<br>435 | \$0              | \$0              | \$0              | \$0                | \$57,270           | N/A  |
| Total Operations:   |               | \$959,639        | \$1,014,986      | \$1,115,412      | \$1,141,031        | \$1,290,596        | 13.1%  |
| Total Non-Personnel Expenditures:                                   |               | \$975,880        | \$1,050,900      | \$1,119,542      | \$1,167,531        | \$1,317,246        | 12.8%  |
| Total Expense Objects:  |               | \$49,592,048     | \$53,086,304     | \$54,747,789     | \$59,895,463       | \$65,536,027       | 9.4%   |

## SPECIAL OPERATIONS



UFA's Special Operations division delivers specialized emergency response through its Hazardous Materials Program, Heavy Rescue Program, and Water and Ice Rescue teams. Strategically located across UFA's service area, these teams provide essential support for complex and technical emergencies while also performing fire suppression and medical response duties. This regional concept ensures optimal service delivery for Special Operations incidents for all UFA communities.

#### **Hazardous Materials Program**

Operating from Stations 124 in Riverton and 126 in Midvale, the Hazmat teams are equipped with advanced detection and mitigation tools for chemical, biological, radiological, and other hazardous incidents. These highly trained personnel utilize specialized PPE and apparatus to respond to spills, leaks, and related emergencies. They also play a critical role in supporting other UFA crews during fires and technical rescue operations, ensuring the safety of the community in high-risk scenarios.

#### **Heavy Rescue Program**

Stations 117 in Taylorsville and 121 in Riverton form the backbone of UFA's Heavy Rescue operations. These crews provide expertise in rope rescue, confined space rescue, heavy machinery extrication, trench rescue, and structural collapse scenarios. Additionally, they serve as Rapid Intervention Teams during working fires and critical incidents to ensure firefighter safety. Many team members are recognized instructors in advanced rescue techniques, sharing their knowledge locally and nationwide. Heavy Rescue personnel are also certified water rescue specialists, enhancing their ability to adapt to diverse emergencies.

#### Water and Ice Rescue Program

UFA's Water and Ice Rescue teams are trained to operate in all types of aquatic environments, from static and dynamic water to ice-covered surfaces. Station 123 in Herriman specializes in surface water and ice rescues, employing cutting-edge equipment and training. Swift water rescue capabilities are housed at Stations 116, 117, and 121, providing vital response resources for rapidly changing water conditions. These teams collaborate with regional search and rescue partners to ensure a comprehensive approach to complex rescues.

The personnel driving each of these programs dedicate thousands of hours to training and development, and are recognized leaders in their respective fields. They serve as instructors for UFA's specialized schools and training events, fostering expertise within the department and beyond. Many team members are also part of Utah Task Force 1 (UT-TF1), a FEMA Urban Search and Rescue Team. As the Sponsoring Agency for UT-TF1, UFA benefits from additional training opportunities and certifications, which further enhance the proficiency of Special Operations teams.

# **Division Manager Budget Message**

The UFA Special Operations division budget covers expenditures related to acquiring and maintaining technical equipment, safety gear, and protective equipment, along with funding for the training programs essential to sustaining these specialized operations and supporting assigned personnel. All other operational components of Special Operations are included within the Emergency Services budget.

Each Special Operations program has a distinct role, yet they work together to strengthen overall response capabilities. Sustaining readiness requires continuous investment in cutting-edge technology and specialized equipment, as many critical tools and protective gear demand regular maintenance, periodic replacement, and upgrades to meet evolving industry standards. Staying prepared means keeping up with these advancements. To ensure this, we constantly assess our performance by delivering top-tier training, building professional relationships, and participating in joint training exercises with other response agencies. Special Operations personnel are highly skilled subject-matter experts who commit thousands of hours to both personal and professional development. Our ongoing approach is to harness this expertise through program committees and best practices, driving continuous improvement and excellence within Special Operations programs.

To maintain budget efficiency, a 10% budget stress test has been implemented to identify projects or equipment that can be deferred or adjusted. For FY25/26, the purchase of active cooling vests for Hazmat personnel will be deferred (\$6,840), and the lifespan of CMS monitoring chips will be extended for an additional year (\$6,200), in accordance with manufacturer recommendations. Additionally, the purchase of a confined space heater and blower kit will be eliminated (\$5,000), with the Heavy Rescue company utilizing Hazmat company equipment for these incidents. These adjustments result in a total savings of \$18,040. These adjustments to the original plan for FY25/26 will make it possible for us to purchase much-needed PPE for the water rescue team (nine dry suits \$14,850).

The FY25/26 budget prioritizes enhanced safety and improved planning for hazmat monitor replacements, ensuring consistent and predictable purchasing. This includes the procurement of six different monitors to expand detection capabilities and the replacement of litmus detection papers for hazardous chemical response. The budget also supports upgrades to heavy rescue response equipment, including the replacement of a 22-year-old Stanley Hydraulic power unit and associated tools that have exceeded their service life.

Additionally, in FY25/26 UFA will host a dedicated rescue school to certify personnel to fill vacancies in the Heavy Rescue program. Open to all UFA employees, up to 16 personnel will be selected to attend. This year's personnel costs for rescue school represent an increase of \$26,000 compared to FY24/25, when a Hazmat school was conducted and partially funded by the Utah State Fire Marshal's Office.

For FY25/26, the Special Operations budget has increased overall by \$28,171, primarily due to the additional costs of rescue school and rising expenses for expendable response materials such as lumber and calibration gas, which have grown since the last budget cycle. These investments ensure that UFA Special Operations remains well-equipped, highly trained, and prepared to meet the evolving challenges of technical emergency response.

# For Future Budget Consideration

Potential future budget considerations for projects or purchases include:

- Swift Water Equipment Replacement Several critical swift water rescue items have reached the end of their service
  life. Funding should be allocated in the next budget cycle to ensure the timely replacement of these essential tools,
  maintaining operational readiness for waterway emergencies within UFA municipalities.
- **Planned Replacement of PPE and Equipment** Establish and maintain a structured replacement schedule for PPE and other Special Operations equipment based on expiration dates. This approach ensures predictable budgeting, avoids large, one-time expenditures, and sustains operational readiness through incremental replacements.
- Investment in Advanced Training Assess the feasibility of sending selected personnel to advanced training courses.
   These individuals will then return to deliver specialized instruction to crews, enhancing overall department capabilities while maximizing training investments.
- Enhancement of Hazmat Detection Capabilities Continue research and training on advanced monitoring and detection equipment to strengthen the hazmat program. With increasing demand and the upcoming Olympic Winter Games, UFA must take a proactive role in improving detection and response capabilities for Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) threats to mitigate potential mass casualty incidents and social disruptions.

# Staffing (FTEs)

| Sworn | Civilian | Part-Time |
|-------|----------|-----------|
| 0     | 0        | 0         |

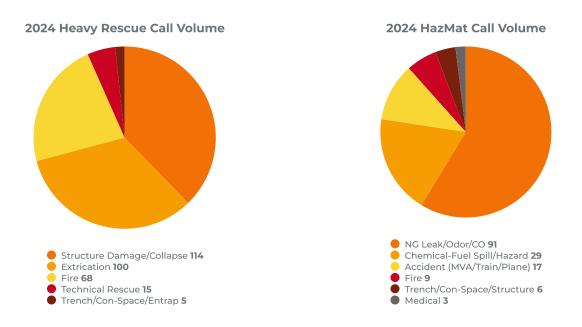
# **Organizational Chart**

Personnel that work within the special operations programs are accounted for in Emergency Operations. For more information, see the Emergency Operations budget.



## **Performance Measures**

- Ensure adequate recruitment, training, and certification of personnel to maintain effective staffing levels in Special Operations programs
- · Maintain accurate and up-to-date training and certification records for all Special Operations personnel
- Develop and implement an annual training schedule for UFA Special Operations programs
- Facilitate successful completion of UFA Rescue and Hazmat Technician schools biennially (attendance target of sixteen and 20 students, respectfully)
- Sustain hazmat awareness and operations training across UFA by integrating Special Operations programs with Fire Training efforts
- Engage UFA Special Operations teams with partnering agencies and the Valley Training Alliance to enhance interoperability and effectiveness
- Strengthen collaboration between UFA Special Operations crews and Utah Task Force 1
- Explore and implement innovative approaches to hosting external training events that align with industry standards
- Seek opportunities to expand and enhance response capabilities within Special Operations programs
- Maintain effective daily staffing levels of highly trained personnel to ensure crew safety, rapid response, and peak operational performance



# FY24/25 Accomplishments

### **Goal 1 - Best Practices**

- Restructured HazMat Committee
- Developed the Post Fire Monitoring Standard Operating Guideline (SOG) in collaboration with the Operations Work Group
- Updated the purchasing and materials request (MR) process within Special Operations, improving efficiency, accountability and budget management
- Delivered HazMat Ops and Awareness training to UFA Recruit Classes
- Developed joint Confined Space curriculum to cross-train HazMat personnel with Heavy Rescue for joint Confined Space and Trench response operations
- Updated HR & HM Libraries in Learning Management System (LMS)

# **Goal 2 - Community & Partner Involvement**

- Collaborated with Brenntag Pacific to secure the donation of a 406 Tanker added to the Special Operations training props at the Fire Training facility in Magna
- Worked with the Salt Lake Valley HazMat Alliance (SLVHAC) and the State Fire Marshall Office (SFMO) to develop annual training, involving UFA and neighboring agencies and counties

# **Goal 4 - Professional Development**

- Assigned a new Captain to the HazMat Program
- Assigned two new Paramedics to the Hazmat Program
- Assigned two new Paramedics to the Heavy Rescue Program
- Assigned a new Engineer to the Heavy Rescue Program
- Promoted and assigned one new Technician to the Heavy Rescue Program
- Completion of UFA HazMat School by eleven sworn staff

## **Goal 6 - Enhance & Improve Communications**

• Quarterly HazMat and Heavy Rescue Committee meetings

# FY25/26 Action Items

#### Goal 1 - Best Practices

- o Develop and implement a formal training program and proficiency standards for Heavy Rescue Program
- o Continue to update and review the Hazmat task book based on current industry standards
- Create a central database of Special Operations certifications and personnel files
- Finalize HazMat Committee structure/term limits to align with the Heavy Rescue Committee
- Review the purchasing and materials request (MR) process changes within Special Operations to measure efficiency, accountability and budget management
- o Continue review/update/development of all pertinent UFA HR/HM/Water response policies and operational protocols
- Enhance recruitment among new UFA firefighters to build interest in our special operations programs by presenting at recruit school, paramedic school, and through UFA website

## **Goal 2 - Community and Partner Involvement**

- Continue to update, coordinate, and deliver training developed through Salt Lake Valley HazMat Alliance Committee (SLVHAC) and State Fire Marshal's Office (SFMO)
- Look for opportunities to engage special operations crews in training and education with community partners

## **Goal 4 - Professional Development**

- Provide more opportunities for special operations programs to instruct technical disciplines
- Continue to offer Hazmat Refresher training on each platoon to maintain certifications and abilities of personnel not assigned to Special Operations
- Conduct UFA Rescue School

# **Goal 5 - Well-Being of our People**

o Explore options to meet daily minimum staffing goals of Special Operations programs

# **Goal 6 - Enhance and improve Communications**

 Quarterly meetings with HazMat and Heavy Rescue Committees to drive initiatives, review budget, assess progress on assignments within programs and review Special Operations incidents

# **Initiative 2 - Improved Emergency Services Delivery**

- Conduct a review of water response and location/number of daily trained and certified personnel
- o Create opportunities to engage UFA engine and truck companies in special operations training
- Deliver joint confined space curriculum to cross-train HazMat personnel with Heavy Rescue for joint confined space and trench response operations
- Created repository for developing program-specific SOGs, promoting a common operating platform for UFA Special Operations, neighboring agencies and counties

#### **Initiative 3 - Improved Community Involvement**

- Engage Special Operations crews in training/site preplans with community partners in their respective disciplines
- Continue to hold quarterly HazMat and Heavy Rescue Committee meetings to drive initiatives, review budget, assess program-specific assignments, and review Special Ops incident response.

# **Expenditure Detail**

## Personnel

#### Overtime - Cadre \$69,533

The UFA Heavy Rescue Technician School is a biennial, five-week intensive training program designed to equip UFA firefighters with the specialized skills required for the Heavy Rescue program. This course provides comprehensive instruction in critical rescue disciplines, including rope rescue, trench rescue, confined space operations, structural collapse, and Rapid Intervention Team (RIT) procedures. Training is conducted at UFA facilities by experienced members of the Heavy Rescue program, with additional support from on-duty Heavy Rescue companies to enhance hands-on learning and real-world application. Successful graduates are eligible to participate in the promotional process to become Heavy Rescue Technicians, strengthening UFA's technical rescue capabilities. Water Rescue School will use cadre to instruct annual water/flood rescue and ice rescue refresher courses. The total estimated overtime cost for course preparation and instruction for both schools is \$71,932, including benefits.

| Hours       | Description   | Overtime<br>Cost |
|-------------|---|------------------|
| Heavy Rescu | ue Technician School  |                  |
| 660         | Paramedic Step 10 instructors @ 660 hours (\$52.50 hourly)  | 34,650           |
| 220         | Captain Step 10 instructor @ 220 hours (\$59.16 hourly)   | 13,015           |
| 44          | Paramedic off-duty prep hours for Rescue School @ 44 hours (\$52.50 hourly)                       | 2,310            |
| 20          | Captain off-duty prep hours for Rescue School @ 20 hours (\$59.16 hourly)                         | 1,183            |
| Water Rescu | e School  |                  |
| 250         | Paramedic Step 10 instructor for annual water/flood rescue refresher @ 250 hours (\$52.50 hourly) | 13,125           |
| 100         | Paramedic Step 10 instructor for annual ice rescue refresher @ 100 hours (\$52.50 hourly)         | 5,250            |

# Capital Outlay

# **Expenditures by Expense Type**

Over the past couple of years, we have been replacing equipment and supplies that have reached the end of their life cycle. In addition, we've been called to respond to an increasing number of incidents which have impacted the budget for expendable supplies needing replacement after responses. Implementation of alternative HazMat and Rescue schools have associated costs that have contributed to budget increases.

| Name                          | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|-------------------------------|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Expense Objects               |               |                  |                  |                  |                    |                    |  |
| Personnel Expenditures        |               |                  |                  |                  |                    |                    |  |
| Overtime                      |               |                  |                  |                  |                    |                    |  |
| OVERTIME - CADRE              | 10-90-125     | \$20,556         | \$17,300         | \$33,066         | \$41,680           | \$69,533           | 66.8%  |
| Total Overtime:               |               | \$20,556         | \$17,300         | \$33,066         | \$41,680           | \$69,533           | 66.8%  |
| Employee Benefits             |               |                  |                  |                  |                    |                    |  |
| PAYROLL TAX                   | 10-90-134     | \$300            | \$235            | \$345            | \$604              | \$1,008            | 66.9%  |
| WORKERS COMP                  | 10-90-135     | \$198            | \$591            | \$48             | \$917              | \$1,391            | 51.7%  |
| Total Employee Benefits:      |               | \$497            | \$826            | \$393            | \$1,521            | \$2,399            | 57.7%  |
| Total Personnel Expenditures: |               | \$21,053         | \$18,126         | \$33,459         | \$43,201           | \$71,932           | 66.5%  |
|                               |               |                  |                  |                  |                    |                    |  |

| lame  | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|---|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Non-Personnel Expenditures  |               |                  |                  |                  |                    |                    |  |
| General & Administrative  |               |                  |                  |                  |                    |                    |  |
| BOOKS & PUBLICATIONS  | 10-90-215     | \$0              | \$0              | \$90             | \$0                | \$0                | 0%   |
| CLOTHING PROVISIONS   | 10-90-219     | \$4,548          | \$12,439         | \$15,192         | \$20,730           | \$28,720           | 38.5%  |
| Heavy Rescue: safety clothing and<br>PPE                                | 10-90-219     | \$0              | \$0              | \$0              | \$0                | \$9,700            | N/A  |
| Hazmat: safety clothing and PPE   | 10-90-219     | \$0              | \$0              | \$0              | \$0                | \$3,170            | N/A  |
| Water rescue: safety clothing and PPE                                   | 10-90-219     | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| PROJECT: Water rescue - dry suits                                       | 10-90-219     | \$0              | \$0              | \$0              | \$0                | \$14,850           | N/A  |
| EDUCATION & TRAINING SERV/SUPP  | 10-90-<br>250 | \$0              | \$1,340          | -\$343           | \$1,200            | \$1,200            | 0%   |
| Water: cert packets, incl Advanced<br>Water Rescue                      | 10-90-<br>250 | \$0              | \$0              | \$0              | \$0                | \$1,200            | N/A  |
| PROFESSIONAL FEES   | 10-90-<br>350 | \$722            | \$846            | \$190            | \$0                | \$0                | 0%   |
| SMALL EQUIP. NONCAP   | 10-90-410     | \$21,772         | \$51,321         | \$39,057         | \$102,620          | \$90,770           | -11.5%   |
| Heavy Rescue: Misc tools/equip,<br>consummables                         | 10-90-410     | \$0              | \$0              | \$0              | \$0                | \$4,500            | N/A  |
| Heavy Rescue: Rope Harness  | 10-90-410     | \$0              | \$0              | \$0              | \$0                | \$10,800           | N/A  |
| Hazmat: Misc<br>tools/equip/consumables                                 | 10-90-410     | \$0              | \$0              | \$0              | \$0                | \$3,050            | N/A  |
| Hazmat: Monitoring/Detection (CGI,<br>4Gas, Ref.)                       | 10-90-410     | \$0              | \$0              | \$0              | \$0                | \$12,800           | N/A  |
| PROJECT: HM Draeger CMS<br>Detection Kit                                | 10-90-410     | \$0              | \$0              | \$0              | \$0                | \$9,940            | N/A  |
| PROJECT: HM Secondary<br>Communications                                 | 10-90-410     | \$0              | \$0              | \$0              | \$0                | \$1,550            | N/A  |
| PROJECT: HR Honda generator/<br>Halogen Light Kit                       | 10-90-410     | \$0              | \$0              | \$0              | \$0                | \$5,500            | N/A  |
| PROJECT: HR NRS Rescue Boats  | 10-90-410     | \$0              | \$0              | \$0              | \$0                | \$11,980           | N/A  |
| PROJECT: HR Conex (Lumber<br>Storage)                                   | 10-90-410     | \$0              | \$0              | \$0              | \$0                | \$5,350            | N/A  |
| PROJECT: HR Stanley Hydraulic<br>Power Unit and Tool Set                | 10-90-410     | \$0              | \$0              | \$0              | \$0                | \$25,300           | N/A  |
| Total General & Administrative:   |               | \$27,042         | \$65,945         | \$54,186         | \$124,550          | \$120,690          | -3.1%  |
|   |               |                  |                  |                  |                    |                    |  |
| Operations  |               |                  |                  |                  |                    |                    |  |
| MAINT. OF MACHINERY & EQUIP   | 10-90-<br>305 | \$6,774          | \$11,161         | \$7,318          | \$12,200           | \$15,000           | 23%  |
| Hazmat: Cal gas, similar  | 10-90-<br>305 | \$0              | \$0              | \$0              | \$0                | \$12,000           | N/A  |
| Heavy Rescue: Amkus, Paratech,<br>motorized, power tools service/repair | 10-90-<br>305 | \$0              | \$0              | \$0              | \$0                | \$3,000            | N/A  |
| TRAINING SUPPLIES   | 10-90-<br>424 | \$0              | \$0              | \$422            | \$5,000            | \$5,500            | 10%  |
| Contractual: rentals, transport, use fees, other similar                | 10-90-<br>424 | \$0              | \$0              | \$0              | \$0                | \$2,000            | N/A  |

| Name                                     | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|--|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Supplies: Rescue School/Hazmat<br>School | 10-90-<br>424 | \$0              | \$0              | \$0              | \$0                | \$3,500            | N/A  |
| Total Operations:                        |               | \$6,774          | \$11,161         | \$7,740          | \$17,200           | \$20,500           | 19.2%  |
| Total Non-Personnel Expenditures:        |               | \$33,816         | \$77,107         | \$61,926         | \$141,750          | \$141,190          | -0.4%  |
| Capital Outlay Expenditures              |               |                  |                  |                  |                    |                    |  |
| Cash                                     |               |                  |                  |                  |                    |                    |  |
| CAPITAL OUTLAY-MACH & EQUIP              | 10-90-216     | \$10,945         | \$0              | \$0              | \$0                | \$0                | 0%   |
| Total Cash:                              |               | \$10,945         | \$0              | \$0              | \$0                | \$0                | 0%   |
| Total Capital Outlay Expenditures:       |               | \$10,945         | \$0              | \$0              | \$0                | \$0                | 0%   |
| Total Expense Objects:                   |               | \$65,814         | \$95,233         | \$95,385         | \$184,951          | \$213,122          | 15.2%  |

## FIRE TRAINING



It is the purpose and service of the Unified Fire Authority Fire Training division to match the best practices in the industry by increasing our members' knowledge, skills, and abilities to meet or exceed Unified Fire Authority standards within the framework of ISO, NFPA, OSHA, and State requirements. We strive to increase our performance in the saving of lives and property while ensuring the safety of our members with purposeful and meaningful training.

# **Division Manager Budget Message**

Thank you for the opportunity to prepare the proposed budget for the UFA Fire Training division. In preparation, we have kept UFA's professional development plan in mind along with our department's mission, vision, and values, and strategic plan.

Once again, we anticipate another busy and productive year with Fire Training. As a division, our direct contact training delivered to our department was an estimated 4,292 hours. We also supported approximately 73,314 indirect fire-related training hours captured through LMS. As we look forward to FY25/26, we anticipate maintaining or exceeding those hours. We have expanded our fire training cadre program to accommodate two full-time recruit camps annually going forward. We will maintain all current training obligations, focusing on greater organization and finding efficiencies within our training calendar of events. By doing so, we will be able to plan and utilize more of our members' talents, increasing their knowledge, skills, and abilities within the department and our division. We will sustain the most efficient processes for filling vacancies in operations as quickly and as fiscally responsible as possible.

I will highlight a few major agenda items we will accomplish this year.

- We will again deliver two sixteen-week recruit camps, fall and spring. Doubling our capacity has helped fill vacancies faster. We also have the capacity and potential for one lateral recruit orientation in June 2026, if needed. Essentially, these three camps will consume about nine months of our staff's time throughout the year and yield 70-80 new hires as needed. In addition, we will continue to meet the ongoing annual training requirements and certification classes for all our operations personnel.
- To meet the increased demands of our division, we will rely on the assistance of ten Firefighter Specialists from Emergency Operations, who will be on "loan" to Fire Training as Training Cadre Specialists. They will be brought in at various times throughout the year to assist with the larger-scale training deliveries. To recognize the full cost of UFA's recruit camp in Fire Training's budget, these ten Firefighters are transferred from Emergency Operations as well as their costs. This cadre of adjunct instructors is essential for helping deliver training on the new scale of up to 36 Firefighters per camp. The length of these assignments will be approximately eighteen weeks during camp deliveries. The budgetary impact has been captured in previous years' budgets and affects personnel and non-personnel expenditures (consumables used during training). Each member of the Fire Training division and cadre brings an extraordinary skill set, with a passion for teaching and training. Their commitment and drive complement the learning environment, and this is shown in the quality of the instruction delivered to our newest firefighters as they progress through their training camp.
- o To meet the new needs in our division this year, we are proposing to add a second Fire Training Captain position. Fire Training has been asked to train more and more recruits each year. There will be two large traditional sixteen-week recruit academies plus a four-week lateral hire camp. Due to this significant increase in the volume of new hires and the need to continue supporting the operational training needs of current staff, the Fire Training division needs another Fire Training Captain position to better manage staff and workload. This will give us a total of six FTEs to focus both on training camp deliveries while continuously better servicing the needs of operations personnel. We can rotate all individuals within the division as needed to help manage workloads, potential instructor fatigue, and their overall mental wellness. The demands placed on Fire Training have increased exponentially over the last several years. However, Fire Training staffing has remained constant. The UFA has gone from hiring 10-20 new firefighters annually to hiring 57 people in 2024 alone, with expectations of more than 70 new hires in 2025. With the addition of this Captain position, there is potential for a new staff vehicle expense. A new full-size pickup truck with a shell, equipped for our division, is estimated to cost \$49,027. Operating costs (fuel/maintenance) for the vehicle are estimated at \$2,000 annually, included in the Logistics division budget. The above total does not include the estimated \$1,000 in additional IT costs for a laptop and Category B phone stipend.
- Adding a second Captain position is expected to save us in overtime costs. We've reduced total overtime by \$30,000 (\$10,000 full-time staff and \$20,000 cadre).

# For Future Budget Consideration

## Fire Training Grounds - Long-Range Capital Site Improvement Plan

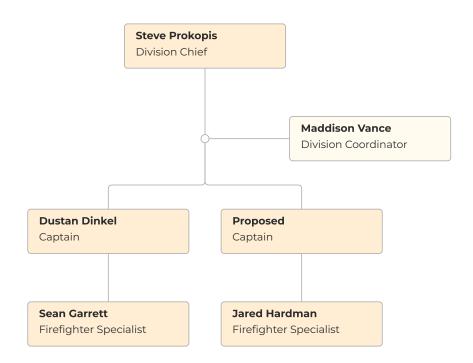
The Fire Training Division (with great help from the Support Services and Facilities Divisions) is in the middle of a Fire Training Site Feasibility Study to identify the long-term Capital Investment needed to design and build the Training Grounds for the future. The pace of hiring and the size of classes has grown immensely over the last five years and often exceeds our facilities limitations. We need a plan to improve the training grounds to meet today's needs as well as to take us into the future. It is anticipated it will require a significant investment in future budget years. More details will become available after the study is completed in 2025.

# Staffing (FTEs)

| Sworn | Civilian | Part-Time |
|-------|----------|-----------|
| 5     | 1        | 0         |

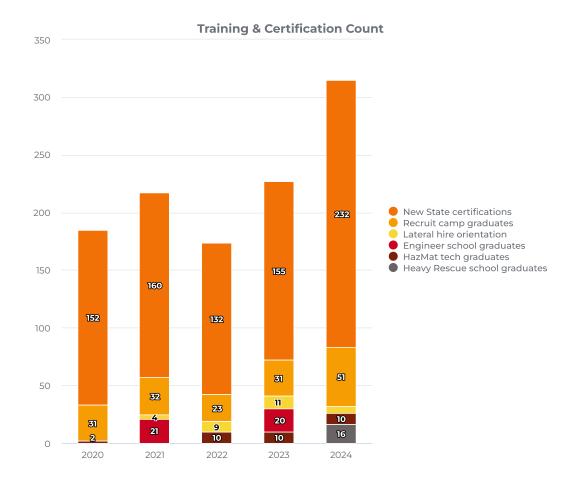
# **Organizational Chart**

Fire Training will utilize up to ten Cadre personnel from Emergency Operations for the two sixteen-week recruit camps per year. They are also utilized during peak training times, which include, Live-fire, Flashover, Engineer School, Haz-Mat School, and Laterals Orientations. All costs (salary, overtime, and benefits) are covered by the Training division budget for the time they are assigned within our division. Their absence from Operations may require overtime shifts to cover their time away from Operations. These positions are not represented on the organizational chart below or FTE staffing count.



## **Performance Measures**

- We will deliver two sixteen-week Firefighter Recruit Academies to prepare our newly hired fire personnel to successfully function in the Firefighter position effectively and safely.
- o Deliver an Engineer School, Rescue School, Truck School, or Haz Mat School as needed.
- Deliver four separate hands-on training scenarios for each UFA employee in Operations focusing on improving knowledge, skills, and abilities.
- Work in conjunction with the Operations Chief to deliver multi-company live fire drills twice a year.
- o Provide one or more lateral Firefighter/Paramedic hires/orientations.
- Provide training opportunities to facilitate members' various task book completion needs.
- Support the Probationary Firefighters in their first-year expectations, which includes a mentorship program.
- Increase the quality and professional development of our Training Cadre program to maintain the highest level of training experience for all personnel.
- Host division team-building days at the training tower for other divisions, building upon relationships, and providing a better understanding of what Fire Training provides to the UFA.
- o Continue to be involved in all aspects of the Firefighter testing, hiring, and promotional processes.
- Create monthly training topics/lessons to be provided to Operations personnel through LMS.
- Work with the Operations Working group to update and improve UFA's standard operating guidelines and policies.
- With UFRA support, we deliver Company Officer, Instructor 1, Inspector 1, and Apparatus Driver Operator/Aerial courses to our personnel as needed.
- Play an active role in the Valley Training Fire Alliance (VTA) to support multi-agency training. Work to make improvements related to valley-wide guidelines, SOG's, and best practices.
- Maintain direct contact training hours to around 4,500 plus hours in FY25/26.



# FY24/25 Accomplishments

### Goal 1 - Best Practices

- Fire Training delivered two hands-on, live-fire/training scenario days to each person in operations. This multi-company training occurs every June and December. We also offer various other training opportunities throughout the year.
- Fire Training developed and executed an immediate rehab plan of the existing training burn facilities and training props. The increase in demand for new hires and multiple recruit camps annually expedited deterioration and the priority for needed improvements at our facility. Those rehabilitations and improvements were completed in October 2024.
- A Fire Training Site Improvement Feasibility Study is underway, expected to be completed in Spring 2025. Fire Training is
  working with Finance, Logistics, Facilities, and Administration on a broader, more comprehensive, Capital Plan to include
  the design and construction of a more permanent Fire Training Center. This would include some accessory training props
  and other support facilities and structures. The plan is to be budgeted for and built in phases over several years.
- Condensed the Firefighter Probation and Apprenticeship program to a one-year process. Helps them develop and support a clearer career path sooner in their careers as well as lessens the number of employees on probation at any given time.
- Supported every phase of the Firefighter, Paramedic, and lateral orientation and hiring process.

## Goal 2 - Community & Partner Involvement

- UFA Fire Training takes an active role with the Valley Training Alliance group. That group has worked collaboratively to create and incorporate several valley-wide SOG's.
- UFA Fire Training facility regularly hosts UPD and other SWAT agencies. Most municipalities' SWAT teams from around the valley utilize our facility.

#### Goal 3 - Resilient Culture

• UFA Fire Training also updated our goals and objectives as part of the broader update of the UFA Strategic Plan.

## Goal 4 - Professional Development

- UFA hired 57 new firefighters in 2024 (47 of which graduated from camp)
  - 34 candidates began our recruit camp in February 2024, with 26 completing training and graduating last May.
  - Six firefighters were hired in June 2024 as part of our lateral firefighter recruitment process. All the lateral hires successfully completed training.
  - Seventeen candidates began recruit camp in October 2024, with fifteen completing training and graduating in January 2025.
- Delivered an in-house Heavy Rescue School, with Heavy Rescue program leaders, with sixteen students completing five weeks of intense specialty training for that program.
- Supported 73,314 hours of fire-related training for Operations personnel through LMS and other means.
- Direct training contact hours, supported by Fire Training, totaled 4,072 hours in 2024.
- Delivered UFRA Company Officer, Instructor 1, Inspector 1, and Apparatus Driver Operator/Aerial courses to our personnel as needed.
- Trained every member on the forcible entry mobile prop, delivered it to each battalion with staff to support this quality hands-on training.
- Successfully focused Fire Training efforts on our own department, crews, and individual training needs. All this while
  continuing to foster a good working relationship and training opportunities with the many surrounding agencies and
  partners.

## Goal 5 - Well-Being of our People

• The Fire Training Division helped introduce and train hundreds of our firefighters to the new FPAT standards. This is the new Firefighter Physical Ability (Fitness) Test which is being implemented annually going forward.

Below is a comprehensive estimate of Fire Training's direct training hours by specific areas of focus:

| COURSE                        | 2024<br>HOURS | COURSE   | 2024<br>HOURS |
|-------------------------------|---------------|--|---------------|
| Recruit academy               | 2,320         | LMS on-site training   | 120           |
| Acquired structures           | 0             | FPAT agility assessments                                     | 34            |
| Engineer school/training      | 0             | LEO/SWAT/FBI training  | 106           |
| Search & rescue               | 60            | EMT/PM school  | 8             |
| Hose testing                  | 200           | Promotion testing support                                    | 48            |
| Fire School 101               | 150           | Other fire-related training (Fury,<br>ChamberWest, military) | 80            |
| High school training program  | 40            | Wildland   | 40            |
| Live Fire training evolutions | 112           | Kennecott training   | 0             |
| Live Fire (HOT) Tuesdays      | 50            | Training for other departments                               | 133           |
| ICS/SimUShare                 | 30            | Total crew training  | 73            |
| Tractor-drawn/driver/taskbook | 12            | UFRA training/Rescue school                                  | 136           |
| Flashover                     | 40            | USAR training/Rescue school                                  | 160           |
| EJA                           | 40            | Lateral orientation  | 160           |
| Entry level/lateral pre-hire  | 140           |  |               |
| ESTIMA                        | TED TOTAL C   | ONTACT HOURS: 4,292  |               |

# FY25/26 Action Items

Fire Training strives to remain in line with UFA's strategic plan, professional development plan and goals: providing best practices, pride of service, and investing in our human capital.

#### Goal 1 - Best practices

o Continue to improve the existing facilities with needed repairs at the Fire Training Campus.

## Goal 4 - Professional Development

- Deliver four training events for Operations personnel annually, two of which would include live-fire skills-based scenarios. This will be delivered via training staff, cadre members and support from Operations leadership.
- Prepare 70-80 plus recruits annually to serve UFA's fifteen communities. Accounting for attrition and new growth in all parts of the service area.

## Initiative 1 - Enhanced Leadership

- Work with the Operations Policy Work Group on revisiting and updating UFA's standard operational guidelines and policies throughout the year.
- Develop SOG's for Fire Training activities that include operating in any IDLH environment. (Goal 1)

# Initiative 2 - Improved Emergency Services Delivery

• Further develop a five-, ten-, and 20-year Capital Plan for the Fire Training grounds. Continue working with Finance and Facilities to plan and construct a new storage warehouse, props, and a permanent training facility on site.

## Initiative 3 - Improved Community Involvement

• Continue being an active member in the Valley Training Alliance through leadership, training, and operational goals and standards.

## Initiative 5 - Improve Internal & External Communications

Continue to improve the probationary program for new hires with better communications between Operations, Operations
 Chiefs, and our Division. Striving for a better transfer of information and progress notes for each recruit as they transition from
 Recruit Academy to Operations and work their way through their first year probation.

# **Expenditure Detail**

## Personnel

## Transfer of 10 Firefighters and/or Specialists from Emergency Operations to Fire Training \$349,319

For Fire Training to meet the growing demand for increasing the number of hires as well as facilitate two full 16-week recruit training camps, full-time Fire Training staff (two Captains, two Specialists) will again rely on additional support from Emergency Operations personnel in the form of cadre members. Emergency Operations will transfer up to ten Firefighters/Specialists to Fire Training as adjunct cadre instructors to assist with delivering camps for approximately 70-80 new Firefighters in FY25/26. Cadre are highly trained and motivated sworn staff who are loaned from operations to augment the Fire Training staff during two separate four-month camps. We anticipate five cadre members assisting full-time Fire Training staff with each camp. Projecting from our recent attrition and turnover rates, it is expected that we will need two large camps and that does not account for any new growth or expansion of existing staffing levels. The exact length of these assignments as well as the start dates of camp are dependent on the agency's needs at the time. We are planning full camps in August 2025 and February 2026 as well as a lateral hire camp in June 2026. This covers the costs for ten cadre members, including four months' salary and benefits.

#### Additional Fire Training Captain \$159,232

Fire Training has been asked to train more and more recruits each year. There will be two large traditional 16-week recruit academies. In addition, we will have one four-week lateral hire orientation as well as a five-week Engineer School. Due to this significant increase in the volume of new hires and the need to continue supporting the operational training needs of our current operational staff, the Fire Training Division is requesting an additional Fire Training Captain position. This will give us a total of six FTEs to focus both on training camp deliveries while continuously better servicing the needs of operations personnel. This will allow for a rotation of all individuals within the division as needed to help manage workloads, potential instructor fatigue, and their overall mental wellness. The demands placed on Fire Training have increased exponentially over the last several years. However, fire training staffing has remained constant. The UFA has gone from hiring 10-20 new firefighters a year to hiring 57 people in 2024 alone, and that could grow to 70 plus new hires in 2025. Adding this new Captain FTE will increase our service capacity as a staff and will allow us to reduce our personnel and cadre overtime budget by \$30,000, a reduction of about 17%. Our division has made \$30,000 in reductions to help offset the expense of our new position.

# Upgrade from Administrative Coordinator to Division Coordinator position \$6,171

As part of the annual market analysis for civilian positions, our Administrative Coordinator (grade 19) was reclassified as a Division Coordinator (grade 21). This reclassification will bring the existing position job description more in line with the current job responsibilities and better align with our divisions' administrative needs. The incumbent has served eleven years within the division, has been the only constant in this division over that time. The incumbent's knowledge and abilities have expanded greatly over this time and has become an integral part of my administrative staff and is currently assisting in all aspects of our division's responsibilities, meeting and often exceeding the increased demands and workload.

This position maintains training and certification records for about 5,500 different certifications that our personnel require. This position liaisons to many state, national, and in-house certifying entities. This position is the main point of contact for all UFA employee and outside certifying agencies regarding any and all certification, training records, and requirements. The position assists the Fire Training Division Chief with budgeting, purchasing, grants management and general office management in the division.

## Fire Training Staff Overtime \$62,000

This includes overtime for full-time Fire Training Staff in all aspects of their positions. It will support two full camps, lateral hire, and any training needs directly related to Fire Operations.

| Program                              | Cost     | Comments  |
|--------------------------------------|----------|---|
| Recruit academy                      | \$52,000 | The academy averages 1,160 hours over sixteen weeks. Student time is 50 hours per week. Staff time assumes an hour before for preparation and one hour after for facility management and office duties. An average of twelve hours per week per staff member for sixteen weeks. Cost is dependent on camp size and cadre personnel. |
| Standard<br>facilitation<br>requests | \$9,000  | This covers a baseline of Fire Training division overtime to operate and fulfill the average workload requests directly related to supporting training for the stations and operations personnel. This includes any extended training outside a 40-hour work week.  |
| Liaison duties                       | \$1,000  | Liaison duties and support for UFA member municipalities are provided by the Fire Training<br>Division Chief.   |

#### Cadre Overtime \$82,900

Cadre overtime will support Fire Training staff in all required training hours, certifications, and documentation for all sworn Operations members. This meets or exceeds requirements set forth by ISO, NFPA, OSHA, and state requirements. To achieve this, we need the support of the Training Cadre members. This allows our subject-matter experts to fill the role of instructors. This ensures we have the right, highly skilled, and regarded personnel to teach our people. Training opportunities range from recruit academies, engineer school, truck school, engine ops, live fire, flash-over, fire behavior, search, rapid intervention, tiller training, forcible entry, truck ops, command/control tactics, acquired structures, thermal imaging, and other related subjects.

| Program                     | Cost     | Comments  |
|-----------------------------|----------|---|
| Recruit academy             |          | Ten cadre members will support the training staff throughout two full sixteen-week recruit academies. It is anticipated 5 Cadre members will assist with each of these two larger camps. The extra support staff will ensure an effective instructor to student ratio for the safety and quality of the training. |
| Live fire training          | \$10,000 | Cadre members augment the fire training staff at each live fire training session. This ensures the safety of participants and staff while working in an Immediate Danger to Life and Health (IDLH).   |
| Support classes             |          | Certification classes, ADO-Pumper, engineer school, engine ops, flash-over, fire behavior, search, RIT, tiller training, forcible entry, truck ops.   |
| Lateral hire<br>orientation | \$9,240  | Additional cadre members work daily to assist with four-week training orientations for lateral hires.<br>Necessary to maintain safety and the quality of training prior to their station assignment.  |

# Capital Outlay

# **Expenditures by Expense Type**

Note: Fire Training added a second firefighter recruit camp in Fall 2024.

| Name                          | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|-------------------------------|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Expense Objects               |               |                  |                  |                  |                    |                    |  |
| Personnel Expenditures        |               |                  |                  |                  |                    |                    |  |
| Salaries & Wages              |               |                  |                  |                  |                    |                    |  |
| SALARIES & WAGES              | 10-93-100     | \$552,246        | \$581,829        | \$608,120        | \$747,285          | \$881,610          | 18%  |
| Total Salaries & Wages:       |               | \$552,246        | \$581,829        | \$608,120        | \$747,285          | \$881,610          | 18%  |
| Overtime                      |               |                  |                  |                  |                    |                    |  |
| OVERTIME                      | 10-93-120     | \$61,354         | \$55,470         | \$43,915         | \$72,000           | \$62,000           | -13.9%   |
| OVERTIME - TRAINING CADRE     | 10-93-125     | \$56,073         | \$69,134         | \$44,186         | \$102,900          | \$82,900           | -19.4%   |
| Total Overtime:               |               | \$117,427        | \$124,604        | \$88,101         | \$174,900          | \$144,900          | -17.2%   |
| Employee Benefits             |               |                  |                  |                  |                    |                    |  |
| OTHER EMPLOYEE BENEFITS       | 10-93-130     | \$247            | \$288            | \$363            | \$397              | \$442              | 11.3%  |
| MEDICAL/DENTAL/LIFE INSURANCE | 10-93-132     | \$92,608         | \$92,086         | \$94,241         | \$123,781          | \$134,556          | 8.7%   |
| RETIREMENT CONTRIBUTIONS      | 10-93-133     | \$124,679        | \$127,646        | \$126,921        | \$151,170          | \$165,429          | 9.4%   |
| PAYROLL TAX                   | 10-93-134     | \$11,826         | \$12,931         | \$12,952         | \$16,941           | \$19,007           | 12.2%  |
| WORKERS COMP                  | 10-93-135     | \$13,060         | \$11,549         | \$10,845         | \$17,335           | \$18,283           | 5.5%   |
| VEBA CONTRIBUTION             | 10-93-136     | \$10,642         | \$15,537         | \$14,001         | \$16,696           | \$20,437           | 22.4%  |
| UNIFORM ALLOWANCE             | 10-93-140     | \$5,040          | \$5,040          | \$5,110          | \$5,945            | \$6,785            | 14.1%  |
| Total Employee Benefits:      |               | \$258,102        | \$265,077        | \$264,433        | \$332,265          | \$364,939          | 9.8%   |
| Total Personnel Expenditures: |               | \$927,776        | \$971,511        | \$960,654        | \$1,254,450        | \$1,391,449        | 10.9%  |

| Name  | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|---|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
|   |               |                  |                  |                  |                    |                    |  |
| Non-Personnel Expenditures  |               |                  |                  |                  |                    |                    |  |
| General & Administrative  |               |                  |                  |                  |                    |                    |  |
| BOOKS & PUBLICATIONS  | 10-93-215     | \$6,465          | \$6,323          | \$5,862          | \$11,000           | \$11,000           | 0%   |
| Books and manuals for Engineer school   | 10-93-215     | \$0              | \$0              | \$0              | \$0                | \$3,000            | N/A  |
| Apprenticeship literature,<br>leadership library  | 10-93-215     | \$0              | \$0              | \$0              | \$0                | \$2,000            | N/A  |
| Books and manuals for recruit academy   | 10-93-215     | \$0              | \$0              | \$0              | \$0                | \$6,000            | N/A  |
| CLOTHING PROVISIONS   | 10-93-219     | \$9,772          | \$8,478          | \$7,966          | \$17,000           | \$17,000           | 0%   |
| Replacement of fire gear (hoods, gloves, goggles, etc.)   | 10-93-219     | \$0              | \$0              | \$0              | \$0                | \$4,000            | N/A  |
| Structure fire helmets for all FT staff and cadre   | 10-93-219     | \$0              | \$0              | \$0              | \$0                | \$2,000            | N/A  |
| Physical training clothes for recruits,<br>laterals, cadre & staff (designated for<br>training) | 10-93-219     | \$0              | \$0              | \$0              | \$0                | \$11,000           | N/A  |
| EDUCATION & TRAINING SERV/SUPP  | 10-93-<br>250 | \$3,679          | \$2,459          | \$2,295          | \$10,500           | \$10,500           | 0%   |
| State fire certifications for all personnel   | 10-93-<br>250 | \$0              | \$0              | \$0              | \$0                | \$10,500           | N/A  |
| MISCELLANEOUS RENTAL  | 10-93-<br>340 | \$14,252         | \$12,721         | \$14,103         | \$19,300           | \$19,300           | 0%   |
| Telehandler rental  | 10-93-<br>340 | \$0              | \$0              | \$0              | \$0                | \$13,300           | N/A  |
| Restroom rental   | 10-93-<br>340 | \$0              | \$0              | \$0              | \$0                | \$6,000            | N/A  |
| OFFICE SUPPLIES   | 10-93-<br>345 | \$1,084          | \$927            | \$1,513          | \$4,000            | \$4,000            | 0%   |
| Binders and folders for recruit camp and Engineer school  | 10-93-<br>345 | \$0              | \$0              | \$0              | \$0                | \$4,000            | N/A  |
| PROFESSIONAL FEES   | 10-93-<br>350 | \$1,372          | \$1,492          | \$1,612          | \$2,000            | \$2,000            | 0%   |
| Alarm monitoring  | 10-93-<br>350 | \$0              | \$0              | \$0              | \$0                | \$2,000            | N/A  |
| POSTAGE   | 10-93-<br>365 | \$29             | \$0              | \$56             | \$500              | \$500              | 0%   |
| Mail packages and certifications to personnel   | 10-93-<br>365 | \$0              | \$0              | \$0              | \$0                | \$500              | N/A  |
| PRINTING CHARGES  | 10-93-<br>370 | \$0              | \$0              | \$0              | \$2,000            | \$2,000            | 0%   |
| Printing school course books,<br>command worksheets   | 10-93-<br>370 | \$0              | \$0              | \$0              | \$0                | \$2,000            | N/A  |
| SMALL EQUIP. NONCAP   | 10-93-410     | \$9,297          | \$11,035         | \$16,608         | \$29,000           | \$29,000           | 0%   |
| Smoke machine   | 10-93-410     | \$0              | \$0              | \$0              | \$0                | \$2,000            | N/A  |
| Chain saws, rotary saws   | 10-93-410     | \$0              | \$0              | \$0              | \$0                | \$4,000            | N/A  |
| Video surveillance equipment<br>upkeep & upgrade  | 10-93-410     | \$0              | \$0              | \$0              | \$0                | \$4,000            | N/A  |

| Name  | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|---|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Various equipment needed for drill grounds  | 10-93-410     | \$0              | \$0              | \$0              | \$0                | \$12,000           | N/A  |
| General hand tools  | 10-93-410     | \$0              | \$0              | \$0              | \$0                | \$5,000            | N/A  |
| Ladders   | 10-93-410     | \$0              | \$0              | \$0              | \$0                | \$2,000            | N/A  |
| MEMBERSHIPS & SUBSCRIPTIONS   | 10-93-415     | \$2,180          | \$0              | \$0              | \$500              | \$500              | 0%   |
| Annual memberships to professional organizations and subscriptions to reference materials               | 10-93-415     | \$0              | \$0              | \$0              | \$0                | \$500              | N/A  |
| VISUAL & AUDIO AIDS   | 10-93-<br>450 | \$485            | \$726            | \$0              | \$1,000            | \$1,000            | 0%   |
| Television, audio visual equipment for training offices   | 10-93-<br>450 | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| Total General & Administrative:   |               | \$48,615         | \$44,161         | \$50,016         | \$96,800           | \$96,800           | 0%   |
|   |               |                  |                  |                  |                    |                    |  |
| Operations  |               |                  |                  |                  |                    |                    |  |
| COMPUTER SOFTWARE -<br>NONCAPITAL   | 10-93-235     | \$0              | \$496            | \$752            | \$1,000            | \$1,000            | 0%   |
| Digital storage subscription, simulation software   | 10-93-235     | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| CONTRACT HAULING  | 10-93-<br>242 | \$700            | \$0              | \$0              | \$1,000            | \$1,000            | 0%   |
| Occasional hauling of shipping containers or equipment  | 10-93-<br>242 | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| FOOD PROVISIONS   | 10-93-<br>260 | \$2,017          | \$3,932          | \$4,744          | \$4,000            | \$4,000            | 0%   |
| Food/beverages for long training<br>events, rehab, recruit camp and<br>related events, engineer schools | 10-93-<br>260 | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| Recruit graduation<br>barbeque/refreshments   | 10-93-<br>260 | \$0              | \$0              | \$0              | \$0                | \$3,000            | N/A  |
| MEDICAL SUPPLIES  | 10-93-335     | \$0              | \$192            | \$22             | \$1,000            | \$1,000            | 0%   |
| Basic medical supplies for onsite care  | 10-93-335     | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| TRAINING SUPPLIES   | 10-93-<br>424 | \$13,981         | \$25,204         | \$17,715         | \$44,000           | \$44,000           | 0%   |
| Extrication vehicles  | 10-93-<br>424 | \$0              | \$0              | \$0              | \$0                | \$4,000            | N/A  |
| Repairs & maintenance to burn<br>buildings and burn cube  | 10-93-<br>424 | \$0              | \$0              | \$0              | \$0                | \$10,000           | N/A  |
| Consumables - fuel for fires, barrels, excelsior, smoke fluid   | 10-93-<br>424 | \$0              | \$0              | \$0              | \$0                | \$22,000           | N/A  |
| Lumber for roof supports, cut boxes,<br>decking, dollhouse, and fire<br>behavior props                  | 10-93-<br>424 | \$0              | \$0              | \$0              | \$0                | \$8,000            | N/A  |
| Total Operations:   |               | \$16,698         | \$29,825         | \$23,232         | \$51,000           | \$51,000           | 0%   |
| Total Non-Personnel Expenditures:   |               | \$65,313         | \$73,986         | \$73,248         | \$147,800          | \$147,800          | 0%   |
| Capital Outlay Expenditures   |               |                  |                  |                  |                    |                    |  |

| Name                               | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|------------------------------------|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Cash                               |               |                  |                  |                  |                    |                    |  |
| CAPITAL OUTLAY -TRAINING PROPS     | 10-93-<br>502 | \$9,130          | \$0              | \$9,660          | \$0                | \$0                | 0%   |
| Total Cash:                        |               | \$9,130          | \$0              | \$9,660          | \$0                | \$0                | 0%   |
| Total Capital Outlay Expenditures: |               | \$9,130          | \$0              | \$9,660          | \$0                | \$0                | 0%   |
| Total Expense Objects:             |               | \$1,002,219      | \$1,045,496      | \$1,043,562      | \$1,402,250        | \$1,539,249        | 9.8%   |

# **EMERGENCY MEDICAL SERVICES (EMS)**



The mission of Unified Fire Authority's Emergency Medical Services (EMS) division is to support Emergency Operations personnel in the delivery of effective, evidence-based emergency medical care within the communities that we serve. We do this through four primary areas of emphasis which are based in goals and initiatives identified in UFA's Strategic Plan:

- 1. Provide tools, resources, and training for UFA EMS providers to ensure that we meet State and National EMS license and certification requirements.
- 2. Provide medical direction, performance review, and ongoing training to ensure that UFA EMS providers utilize evidence-based best practices during emergency patient care.
- 3. Provide initial EMS training for new part-time and full-time employees.
- 4. Provide effective and accountable administration, oversight and surveillance of UFA's controlled substance program to meet State Division of Professional Licensing (DOPL) and Federal Drug Enforcement Administration (DEA) requirements while enabling effective and appropriate clinical use.

# **Division Manager Budget Message**

In pursuit of the core goals identified above, EMS division will continue to focus resources on in-person, hands-on training for UFA EMS providers, continued review of EMS protocols, and continued development of our internal quality assurance/performance improvement program.

In FY25/26, we anticipate an increase in initial and ongoing training to support organizational staffing needs for additional apparatus in Kearns and Eagle Mountain. In addition to more onboard training, we plan on continuing to focus on performance improvement projects, including targeted, hands-on training to ensure that the medical care provided within our response area represents evidence-based best practices. Lastly, we will focus efforts on identifying opportunities to increase efficiency in the way we provide our current support services.

During a review of our FY24/25 budget, EMS division was able to identify the following line item reductions as part of Chief Burchett's 10% stress test:

| Budget Line | Description                     | FY24/25 Amount | FY25/26 Amount        | Reduction  |
|-------------|---------------------------------|----------------|-----------------------|------------|
| 10-95-215   | AEMT Books                      | \$1,250        | \$-                   | (\$1,250)  |
| 10-95-235   | EMS protocol mobile application | \$2,000        | \$-                   | (\$2,000)  |
| 10-95-250   | AEMT Training                   | \$5,500        | \$-                   | (\$5,500)  |
|             | AEMT Student Fees               | \$750          | \$-                   | (\$750)    |
|             | BEMS EMS Instructor Endorsement | \$3,000        | \$450                 | (\$2,550)  |
|             | RQI BLS Tokens                  | \$42,750       | \$31,666              | (\$11,084) |
|             | RQI ALS Tokens                  | \$23.400       | \$19,140              | (\$4,260)  |
|             | RQI PALS Tokens                 | \$28,860       | \$23,925              | (\$4,935)  |
| 10-95-350   | Outside Instructors             | \$500          | \$-                   | (\$500)    |
| 10-95-260   | Food Provisions                 | \$500          | \$-                   | (\$500)    |
|             |                                 |                | Total Cost Reduction: | (\$33,329) |

EMS division renewed our RQI contract and was able to negotiate per-person certification cost reductions in addition to reducing the number of necessary tokens (detailed in above table). Savings were a result of the FY24/25 budget being prepared with a high cost estimate prior to contract renewal in the late spring. Some of those savings (\$2,000) has been utilized to add two simulation stations for training use throughout UFA.

In FY 25/26, EMS division is proposing to add a third EMS Training Specialist to our division staff (new FTE cost \$147,805). This specialist will be essential for ongoing high-quality EMS training of our expanding workforce and will provide greater consistency and predictability for training program planning and delivery. With the addition of a third training specialist, EMS division will be able to reduce dependency on overtime to administer and deliver our recruit EMT program, public CPR, EMS skill evaluations, quality improvement program, and new employee onboard training and development. With the addition of this third training specialist, EMS division will reduce the overtime budget by \$71,135 as well as eliminate the need for a fourweek transfer of a paramedic out of Emergency Operations (approximately \$15,000) to conduct recruit EMT training. More details on these changes can be found in the Personnel portion of our Expenditure Detail section.

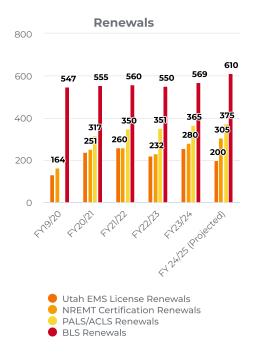
#### **EMS Licensure and Certification**

In order to ensure continuity of service provision, EMS division manages or supports:

- 1. UFA's Ground Transport and Quick Response Agency licenses (4-year cycle)
- 2. UFA EMS Response Vehicle licensure (Annual)
- 3. Individual state licensure (2-year cycle)
- 4. Individual National Registry certification (2-year cycle)

We provide support and resources to ensure that all of our providers, along with our agency are able to meet license requirements in order to provide 911 Paramedic service.

BEMS and NREMT license renewal fee budget has increased by \$2,275 due to a higher number of renewals due in FY25/26.



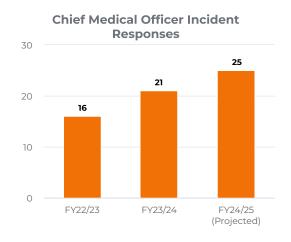
#### **Medical Direction**

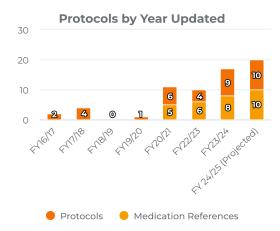
UFA's Chief Medical Officer, Dr. Graham Brant-Zawadzki, continues to review and update UFA EMS protocols to provide offline medical direction to UFA EMS providers. EMS division maintains 50 EMS protocols and 22 medication references with the goal of reviewing and updating all 72 protocols and medication references at least once every three years.

In addition to offline medical direction, UFA's Chief Medical Officer provides in-person and distributive medical training, EMS provider chart review and bi-monthly incident response in order to interact with EMS providers and maintain an accurate understanding of EMS service delivery at UFA.

As a participant in the University of Utah's EMS Fellowship Program, UFA's Chief Medical Officer is able to integrate 2 EMS Fellow physicians to assist with medical direction and quality improvement programs.

In FY 25/26, UFA's medical direction contract with the University of Utah will expire and be re-negotiated. We anticipate a slight increase to the contract that reflects an annual COLA increase which is reflected in professional fees (10-95-350), resulting in a \$2,500 budget increase.





#### **Initial Training & Continuing Medical Education**

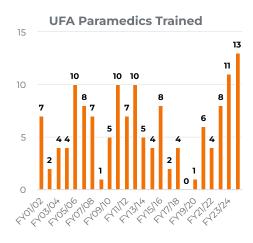
Every UFA EMS provider is required, as a condition of state licensure, to complete at least 40 hours of continuing medical education (CME) every two years for EMT, 50 hours for AEMT, and 60 hours for Paramedic. UFA EMS division provides a mixture of in-person and distributive education with the goal of meeting these licensure requirements and providing additional education to meet the ever-changing needs of the emergency medical field.

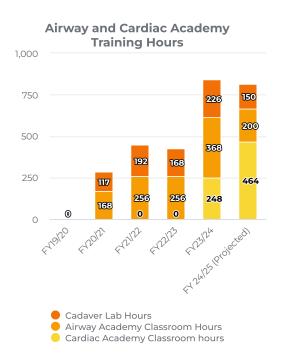
During FY24/25, the EMS division provided several thousand hours of distributive training through our electronic Learning Management System to supplement hands-on training through a variety of course offerings. In addition to training developed and delivered by EMS division, we have partnered with local hospital systems who provide additional in-person training to UFA providers. This training is typically presented by physicians and/or nurses who are experts in the field of emergency medicine.

We will continue to focus our efforts on professional development that is correlated with performance and patient outcomes in the pursuit of providing high-quality, evidence-based EMS care.

Hands-on training includes new employee onboard training and skills evaluation, quarterly department-wide EMS division hands-on training, quarterly Medical Director case review and updates, instruction from UFA's Medical Director and hospital-based training.







#### **Paramedic Training**

One of UFA's primary missions is to provide paramedic-level EMS response and ground ambulance transport service within our geographic response area. In order to support this service, EMS division manages the training and development of new UFA Paramedics. This management includes direct personnel supervision, training program administration, clinical ride-along placement, skill evaluation, license and certification management and oversight of clinical performance for all new UFA Paramedics.

In order to meet critical operational needs, EMS division anticipates training thirteen new paramedics during FY25/26. We will continue to partner with Utah Valley University (UVU), the University of Utah (U of U)/Gold Cross and Weber State University Paramedic programs.

Tuition, fees, and supplies have an average overall cost of \$9,500 per student.

#### **EMT Training**

#### Recruit EMT School

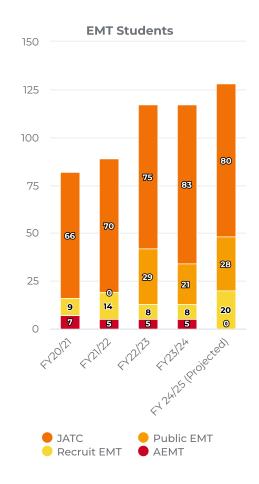
EMS division conducts one EMT course each year to train new full-time employees who do not already have an EMT license. This intensive, 150-hour course is designed to meet all state course requirements and prepare new employees to fill the EMT role as part of a first-responding crew.

#### Public EMT School

UFA offers one EMT course annually that is open to members of the public. Revenue from the public EMT school covers the full costs of course delivery as outlined below. UFA benefits from this course by funneling several graduates each year into part-time and full-time employment. UFA also benefits by having a course that provides opportunities to develop the EMS training cadre to maintain our recruit EMT school.

This course meets all State of Utah Bureau of EMS requirements plus opportunities for students to participate in a ride-along experience with a UFA crew. This course prepares students for national registry certification and is a training ground for potential future UFA employees. The State of Utah requires a minimum of 140 hours for the course and is facilitated by full-time UFA Firefighter/EMTs who are paid overtime for course delivery.

In addition to the recruit and public EMT schools, UFA's Chief Medical Officer provides medical direction/oversight for four EMT courses taught each year by a UFA contracted employee at the Jordan Academy for Technology Careers (JATC).



#### **Controlled Substance Program Management**

EMS division manages procurement, tracking and destruction of the following federally controlled substances used during the course of UFA EMS care:

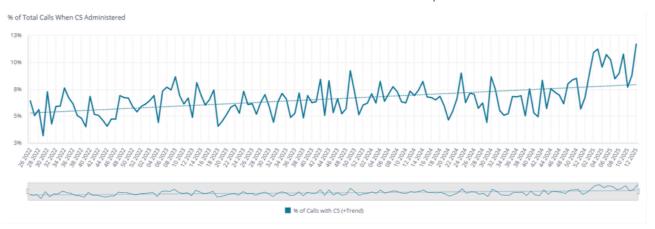
- Morphine and Fentanyl (Schedule II) used for pain management.
- Ketamine (Schedule III) used for pain management and behavioral emergencies.
- Midazolam (Schedule IV) used to stop seizures and for behavioral emergencies.

EMS division's Controlled Substances Manager works closely with the Federal Drug Enforcement Administration (DEA) Diversion Control Division to ensure that all aspects of our controlled substances program meet Federal and State distribution, tracking and reporting requirements. As part of this program, EMS division maintains 22 Federal registration sites and one State Pharmacy license along with a system of access-controlled and monitored physical safes, an electronic tracking system and administrative staff to reconcile and report on the ordering, movement, use and destruction of these federally controlled substances. Since EMS division implemented our electronic tracking system, we review and reconcile an average over 22,000 controlled substance movement transactions annually.

To support real-time controlled substance tracking, EMS division maintains on-call availability 24/7/365 to immediately investigate and resolve any tracking errors or identify any potential controlled substance diversion.

In January 2025, EMS division transitioned to a new controlled substance security and tracking system which increased medication security, improved tracking and reporting and simplified the end-user experience. This new system will eliminate the need to count safes and drug boxes and also significantly reduce the number of times medications are transferred from one location to another with the hope of also reducing tracking system clerical errors.

Costs for controlled substances and supplies are increasing \$16,000 in FY25/26 due mostly to an overall increase in the number of controlled substances administered to patients. Controlled substance use as a percentage of total calls from July, 2022 to March 2025 is represented in the chart below. This increased use represents ease of medication use related to the new security system, an increase in overall call volume and updated protocols seeking to improve pre-hospital treatment of pain, behavioral crises and seizures. Increased controlled substance use and associated security supplies are partially offset by increased ambulance reimbursements as medications remain an allowable reimbursement expense.



#### **EMS Quality Improvement**

In addition to internal performance improvement efforts, UFA is currently participating in a national research initiative aimed at verifying or modifying best practices for the care of pediatric seizures (PediDose). This research project involves close partnership with Primary Children's Medical Center and researchers from the University of Utah. We expect to update our treatment protocols based on study outcomes to improve pre-hospital treatment of these patients.

The EMS division Quality Improvement program will also maintain surveillance and evaluation of a host of additional system performance metrics with the intent of informing and developing future training initiatives in the pursuit of excellent patient care within our communities.

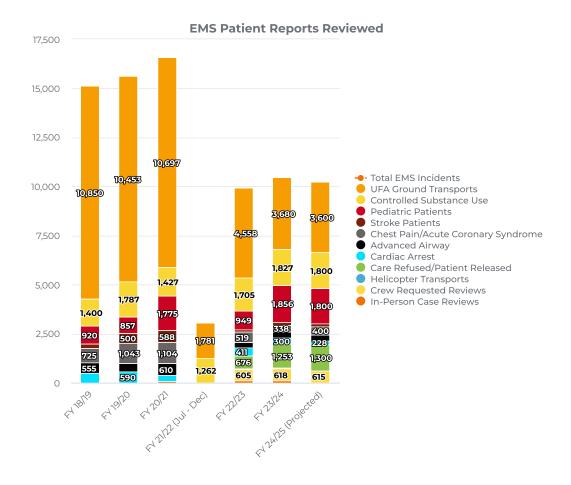
#### Electronic Health Record Reviews

EMS division conducts regular patient chart reviews as part of a state-mandated Quality Assurance/Quality Improvement program. During FY24/25, we have committed cadre overtime funding to compensate paramedic providers for chart review with the following two targeted goals:

- 1. Provide direct and targeted feedback to improve patient care documentation
- 2. Identify clinical and administrative training needs

We will continue to utilize technology to "pre-screen" patient charts so that manual efforts are focused on charts with identified clinical issues and cases that are specifically requested by crews or administrators. In FY 25/26, the EMS division will implement a program called First Pass that will screen 100% of patient records for consistency with UFA protocols and policies (Technology budget line 10-94-234). This automated pre-screening will allow us to focus manual chart review efforts on cases that do not match protocols and will greatly improve time efficiency in EMS division. As a result, we will be able to cut overtime expenses related to manual review of patient care reports. In addition to improved case review efficiency, this First Pass software will provide a provider scorecard that is automatically generated and sent to UFA EMS providers to show them their individual performance metrics in comparison to system performance.

\* Patient chart review data during FY21/22 not accurately available due to switch from Zoll to ESO reporting platform.



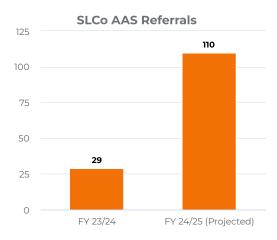
#### **Community & Partner Involvement**

UFA maintains active, productive relationships with other Salt Lake County and Utah County EMS agencies. We participate in regular protocol and management-level regional meetings to ensure both continuity and consistency in care and EMS operations across our service area. In addition to other EMS agencies, one EMS Training Specialist acts as a hospital/facility liaison to ensure adequate communication and coordination.

EMS division provides several community & partner involvement initiatives including:

- 1. Hospital partner training & coordination
- 2. Local agency protocol & training coordination
- 3. Salt Lake County Adult & Aging Services (AAS) Referral Program
- 4. Monthly public CPR course

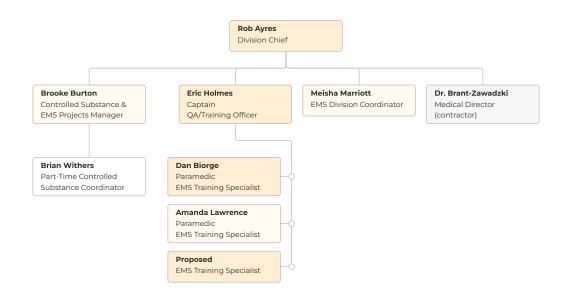
In FY25/26, EMS division will initiate a program to directly solicit feedback from transported EMS patients through an automated text message survey system. This system costs \$1.25 per survey sent and will be capped at \$5,000 (Technology budget line 10-94-234). This patient feedback will be invaluable in providing both positive feedback for UFA EMS providers and identify areas where our organization can improve our service delivery.



## Staffing (FTEs)

| Sworn | Civilian | Part-Time |
|-------|----------|-----------|
| 4     | 3        | 1         |

## **Organizational Chart**



# For Future Budget Consideration

Some concepts that are being considered and evaluated for future budgets are as follows:

- Operations EMS supervisor positions (3) to address both 24-7 EMS administrative and oversight needs and increase UFA's response capacity on high acuity calls, we propose establishing a field EMS Supervisor position in each operational platoon. This position would be a Paramedic with a higher level of operational training/experience with supervisory capacity. This position would both alleviate after-hours administrative management/oversight (eliminate or reduce call back pay and staff overtime) and increase operational capacity by providing a mechanism for meeting growing demand for critical-care transport services.
- EMS Paramedic preceptor pay to compensate UFA Paramedic providers while they are actively supervising/precepting
   Paramedic students at their station. This preceptor compensation would be combined with a formal preceptor training
   program/criteria to improve training capacity and consistency.
- Software to facilitate tracking of newly trained or hired EMS providers. This software solution would allow training staff to track students and newly hired providers to identify any ongoing training needs and ensure quality care delivery. This system could also be utilized by Fire Training division and Human Resources for annual employee evaluations.

## **Performance Measures**

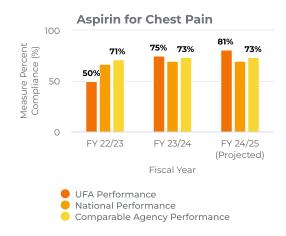
The EMS division's performance measures below outline our core missions and reflect training metrics, quality assurance efforts, training programs and community outreach initiatives. Case review remains a manual process with continued opportunities to leverage technology to increase efficiency in the case review process.

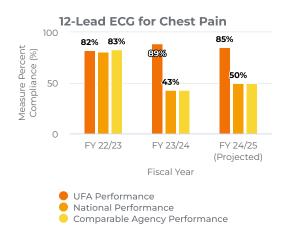
The system performance measures identified below represent the percent of EMS calls where the documented care meets identified evidence-based standards. The National EMS Quality Alliance (NEMSQA), funded by the National Highway Traffic Safety Administration's office of EMS, has developed this measure set with the vision of "Improving patient outcomes through the collaborative development of quality measures for EMS and health systems of care" (https://nemsqa.org 2, 2024). Each measure represents a research-backed, evidence-based measure of EMS system performance. 100 percent compliance on a given measure would indicate that all EMS interactions within a given system met assessment, treatment and transport criteria and any measured performance at or above 75% is indicative of a top-performing EMS system.

**UFA EMS System Performance Measures** 

| Measure                | UFA Performance | National Performance | Comparable Agency<br>Performance |
|------------------------|-----------------|----------------------|----------------------------------|
| Asthma-01              | 67%             | 53%                  | 59%                              |
| Hypoglycemia-01        | 97%             | 38%                  | 39%                              |
| Respiratory-01         | 100%            | 93%                  | 96%                              |
| Safety-01              | 51%             | 17%                  | 10%                              |
| Safety-02              | 75%             | 59%                  | 44%                              |
| Seizure-01             | 84%             | 75%                  | 87%                              |
| Stroke-01              | 85%             | 80%                  | 78%                              |
| Trauma-01              | 98%             | 70%                  | 64%                              |
| Trauma-03              | 18%             | 19%                  | 15%                              |
| Trauma-08              |                 | 92%                  | 93%                              |
| Aspirin for Chest Pain | 75%             | 70%                  | 73%                              |
| 12-Lead for Chest Pain | 89%             | 43%                  | 43%                              |

<sup>\*</sup>A Comparable Agency is Urban, Non-Volunteer, Fire Department, 10,001 - 50,000 call volume, ground ALS equipped





## FY24/25 Accomplishments

#### Goal 1 - Best Practices

- Established a weekly quality improvement committee within EMS division to review and guide division action on quality improvement initiatives
- Updated EMS Quality Improvement and Clinical Review Policy and created EMS Quality Improvement Plan
- Conducted a comprehensive quality improvement plan that significantly improved documented care for patients suffering from acute coronary syndrome (ACS)
- Currently developing quality improvement projects to improve prehospital airway management and patient care on low acuity/lift assist calls

## Goal 2 - Community and Partner Involvement

- Established a patient referral program with Salt Lake County Health Department Division of Adult & Aging Services
- Engaged with Salt Lake Valley Medical Managers to build consensus and support from other agencies for a valley-wide HDE system. Currently anticipating implementation of ESO HDE with Common Spirit Health in 2025

## Goal 4 - Professional Development

- Facilitated the training of thirteen internal paramedic candidates
- Processed State EMS license renewals, AHA and NREMT certification renewals for all licensed EMS providers
- Conducted EMS skill evaluations to support onboard and promotional processes. Currently developing an electronic database to improve and streamline skills testing documentation

## Initiative 2 - Improved Emergency Services Delivery

- Completed four quarterly hands-on training sessions and quarterly Medical Director case reviews for all UFA EMS providers
- Updated nine protocols and eight medication references
- Updated controlled substance tracking and security system to NarcBox

## FY25/26 Action Items

#### Goal 1 - Best Practices

- Review and update all EMS protocols and medication references at least once every three years.
- Track and report on relevant EMS performance measurements
- Develop reporting dashboards to measure performance against identified local, state, and national benchmarks
- Utilize data from electronic health reporting program (ESO) to identify improvement opportunities for individual providers and UFA as an organization
- · Participate in local, state and national research studies to assist in establishing evidence-based EMS treatment protocols
- Evaluate supplies to ensure that UFA utilizes the most appropriate and cost-effective equipment
- Refine UFA's process for controlled substance inventory, tracking and accountability, ensuring compliance with DEA and State of Utah DOPL Rules, Laws and requirements
- Facilitate Chief Medical Officer field response observation opportunities to ensure understanding of clinical performance and identify areas for improvement
- · Manage cardiac monitor capital replacement along with in-service and ongoing training

## Goal 2 - Community and Partner Involvement

- Research and identify ways to reduce reliance on 911 emergency services where alternative treatment options exist
  - Continue to work with Salt Lake County Health Department to develop an effective means of referring 911 patients to relevant, existing county services
  - Work with local behavioral health authorities to develop an effective means of referring 911 behavioral patients to existing services.
- o Continued efforts with partners and stakeholders to establish an EMS-Hospital Health Data Exchange (HDE)

#### Goal 3 - Resilient Culture

- o Develop an effective multiple casualty incident (MCI) response guideline
- o Continue development of a robust quality improvement program that focuses on development of skills and abilities
- Improve efficiency of the EMS case review and quality management process
- o Improve management of EMS Division data by utilizing technology to ease data storage, reporting and operational use

## Goal 4 - Professional Development

- Conduct quarterly, hands-on EMS training for all EMS providers
- Conduct guarterly EMS training courses, including Airway/Cadaver lab and cardiac emergencies course
- · Develop additional course offerings as necessary to meet both clinical and continuing educational needs
- Develop a formal EMS student preceptor training program
- Provide support to UFA personnel with EMS licensing process
- Develop an automated EMS provider scorecard

## Goal 5 - Well-Being of our People

- Track cardiac arrest lives saved and issue crew recognition for every life saved (Life-Saving Award)
- Track field childbirths and issue crew recognition for every live, field childbirth (Stork Award)
- Develop an EMS provider scorecard to reinforce high-quality provider performance.

## Goal 6 - Enhance and Improve Communications

- Continue to develop and refine effective quarterly "medical minutes" to consolidate and improve communications between EMS division and field EMS providers
- Facilitate Chief Medical Officer field observation rides to improve communication and familiarity between field providers and Medical Director

## **Revenue Detail**

## CPR/AHA Cards and Class fees \$8,000

Every year, UFA offers twelve citizen/community CPR classes for certification (one per month) for up to fifteen students. The public course fee is \$65 which covers the cost of CPR cards, a student workbook and overtime paid to a UFA Paramedic provider for course delivery. If courses are all full, gross revenue is \$9,360 annually. However, historical course attendance has been lower. Based on a historical average of 4-5 students per class, EMS division anticipates gross revenue of about \$3,200 for this program.

UFA also supports partner organizations with the delivery of American Heart Association courses to their employees. The cost of certifications is offset by fees charged in accordance with the UFA fee schedule. EMS division anticipates gross revenue of \$4,800 for this program.

#### **EMT School Tuition \$43,500**

UFA plans to offer an EMT course, open to members of the public, in Fall 2025. The course fee is \$1,500 per student (note: up to two UFA employees will be eligible for 50% tuition reduction) and we target 30 students per class. The class tuition is competitive with similar programs in the Salt Lake area and meets Utah Office of EMS educational standards. We will continuously evaluate the costs and benefits of the program and adjust as necessary with the goal of providing an excellent product that is market competitive and fits the overall mission of UFA.

## **Utah Office of EMS Per Capita Grant \$8,850**

UFA receives grant funding each year from the Utah Office of EMS based on the number of licensed EMS providers employed by UFA. Grant funds are limited in scope by the State of Utah and must be used for EMS training. Historically, UFA has received approximately \$25,000 annually. Grant guidelines can be found on the Utah Office of EMS website.

## **Expenditure Detail**

## **Personnel**

#### **Additional Training Specialist FTE \$147,805**

In FY25/26, EMS division will add a third EMS Training Specialist to our division staff. This specialist will be essential for ongoing high-quality EMS training of our expanding workforce and will provide greater consistency and predictability for training program planning and delivery. With the addition of a third training specialist, EMS division will be able to reduce dependency on overtime to administer and deliver our recruit EMT program, public CPR, EMS skill evaluations, quality improvement program, and new employee onboard training and development. With the addition of this third training specialist, EMS division will eliminate the need for a four-week transfer of a Paramedic out of Emergency Operations (approximately \$15,000) to conduct recruit EMT training.

#### EMS division staff overtime \$29,500 (\$49,000 decrease)

This cost is used to compensate EMS division staff who may need to work additional hours for training courses, EMS skills verification, new employee (full-time and part-time) EMS onboard training, community outreach programs, QA and complaint follow-up, controlled substance program management, and Division Chief UFA municipality liaison duties and activities. Due to the planned implementation of ESO First Pass QA software (Technology budget line 10-94-234) as well as the addition of a Training Specialist, EMS division has reduced overtime by \$49,000.

#### EMS division cadre overtime \$66,225 (\$22,135 decrease)

This cost is used to compensate off-duty sworn personnel to assist full-time staff with program delivery. This assistance includes hours for training and testing, classes and labs, community outreach programs, QA reviews, and controlled substance delivery and audits. Due to the planned implementation of ESO First Pass QA software (Technology budget line 10-94-234) as well as the addition of a Training Specialist, EMS division has reduced cadre overtime by \$22,135.

## Standby Leave Pay \$21,952

UFA's Standby Leave/Pay policy recognizes the importance of supporting mission-critical services outside of normal business hours. To provide these services, employees are required to be on-call as part of their regular work duties. This requirement places limitations on employees required to be on-call and will provide standby leave/pay as additional compensation. EMS division requires four members to be on call for one week in a four-week rotation on the UFA duty roster. While on call, staff members must be available by phone and have access to electronic health records (EHR) and controlled substance programs and may be required to respond to a situation outside normal work hours as part of their on-call duties. These duties would include investigating and following up on controlled substance discrepancies and possible diversions, responding to time-sensitive patient care and hospital complaints or issues, and, at the request of Operations supervisors, addressing other EMS issues outside of normal business hours. It is expected that the on-call staff member will respond when called upon to do so. On-call rotation staff must be available 24/7 at the on-call EMS phone number. On-call staff will accrue eight hours of standby pay for each week on call.

## **Expenditures by Expense Type**

Note: In FY22/23, BioTech staff were moved from EMS budget to IT budget, including non-personnel and personnel costs for a Staff Captain, Paramedic, and data analyst.

| Name                    | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|-------------------------|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Expense Objects         |               |                  |                  |                  |                    |                    |  |
| Personnel Expenditures  |               |                  |                  |                  |                    |                    |  |
| Salaries & Wages        |               |                  |                  |                  |                    |                    |  |
| SALARIES & WAGES        | 10-95-100     | \$726,552        | \$550,414        | \$603,001        | \$665,128          | \$783,879          | 17.9%  |
| Total Salaries & Wages: |               | \$726,552        | \$550,414        | \$603,001        | \$665,128          | \$783,879          | 17.9%  |
|                         |               |                  |                  |                  |                    |                    |  |
| Overtime                |               |                  |                  |                  |                    |                    |  |
| OVERTIME                | 10-95-120     | \$84,027         | \$40,573         | \$32,779         | \$78,500           | \$29,500           | -62.4%   |

| Name                                   | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|--|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Controlled Substance Program           | 10-95-120     | \$0              | \$0              | \$0              | \$0                | \$20,000           | N/A  |
| Liaison & Legislative                  | 10-95-120     | \$0              | \$0              | \$0              | \$0                | \$2,000            | N/A  |
| Quality Improvement Program            | 10-95-120     | \$0              | \$0              | \$0              | \$0                | \$2,500            | N/A  |
| Misc Extra Hours                       | 10-95-120     | \$0              | \$0              | \$0              | \$0                | \$5,000            | N/A  |
| OVERTIME - EMS CADRE                   | 10-95-125     | \$60,643         | \$72,130         | \$67,091         | \$88,360           | \$66,225           | -25.1%   |
| EMT Class (Recruit)                    | 10-95-125     | \$0              | \$0              | \$0              | \$0                | \$2,025            | N/A  |
| EMT Class (Public)                     | 10-95-125     | \$0              | \$0              | \$0              | \$0                | \$21,000           | N/A  |
| EMS Skills Evaluations                 | 10-95-125     | \$0              | \$0              | \$0              | \$0                | \$2,000            | N/A  |
| New Hire Onboard Training              | 10-95-125     | \$0              | \$0              | \$0              | \$0                | \$10,000           | N/A  |
| EMS Committee                          | 10-95-125     | \$0              | \$0              | \$0              | \$0                | \$2,700            | N/A  |
| Quality Improvement Program            | 10-95-125     | \$0              | \$0              | \$0              | \$0                | \$5,000            | N/A  |
| Controlled Substance Program           | 10-95-125     | \$0              | \$0              | \$0              | \$0                | \$22,500           | N/A  |
| Community CPR Course Delivery          | 10-95-125     | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| STAND-BY PAY                           | 10-95-129     | \$9,566          | \$0              | \$16,857         | \$22,721           | \$21,952           | -3.4%  |
| Total Overtime:                        |               | \$154,237        | \$112,703        | \$116,728        | \$189,581          | \$117,677          | -37.9%   |
|  |               |                  |                  |                  |                    |                    |  |
| Employee Benefits                      |               |                  |                  |                  |                    |                    |  |
| OTHER EMPLOYEE BENEFITS                | 10-95-130     | \$1,168          | \$1,231          | \$1,697          | \$1,856            | \$1,871            | 0.8%   |
| MEDICAL/DENTAL/LIFE<br>INSURANCE       | 10-95-132     | \$114,025        | \$81,312         | \$68,003         | \$74,531           | \$85,398           | 14.6%  |
| RETIREMENT CONTRIBUTIONS               | 10-95-133     | \$160,596        | \$112,047        | \$124,967        | \$122,112          | \$134,279          | 10%  |
| PAYROLL TAX                            | 10-95-134     | \$28,264         | \$24,970         | \$27,510         | \$31,009           | \$32,516           | 4.9%   |
| WORKERS COMP                           | 10-95-135     | \$14,712         | \$7,765          | \$7,234          | \$11,525           | \$11,601           | 0.7%   |
| VEBA CONTRIBUTION                      | 10-95-136     | \$9,852          | \$13,773         | \$11,814         | \$12,457           | \$14,782           | 18.7%  |
| UNIFORM ALLOWANCE                      | 10-95-140     | \$4,880          | \$3,010          | \$3,360          | \$3,489            | \$4,200            | 20.4%  |
| Total Employee Benefits:               |               | \$333,498        | \$244,108        | \$244,586        | \$256,979          | \$284,647          | 10.8%  |
| Compensated Absences                   |               |                  |                  |                  |                    |                    |  |
| VAC/SICK PAYOUTS                       | 10-95-160     | \$55,145         | \$0              | \$0              | \$0                | \$0                | 0%   |
| Total Compensated Absences:            |               | \$55,145         | \$0              | \$0              | \$0                | \$0                | 0%   |
| Total Personnel Expenditures:          |               | \$1,269,431      | \$907,225        | \$964,315        | \$1,111,688        | \$1,186,203        | 6.7%   |
| Non-Personnel Expenditures             |               |                  |                  |                  |                    |                    |  |
| General & Administrative               |               |                  |                  |                  |                    |                    |  |
| BOOKS & PUBLICATIONS                   | 10-95-215     | \$7,954          | \$24,828         | \$16,202         | \$30,803           | \$29,581           | -4%  |
| CPR books for community students       | 10-95-215     | \$0              | \$0              | \$0              | \$0                | \$3,325            | N/A  |
| Miscellaneous EMS books & publications | 10-95-215     | \$0              | \$0              | \$0              | \$0                | \$3,000            | N/A  |
| EMT Textbooks (Public EMT<br>Course)   | 10-95-215     | \$0              | \$0              | \$0              | \$0                | \$10,350           | N/A  |
| EMT Textbooks (Recruit EMT<br>Course)  | 10-95-215     | \$0              | \$0              | \$0              | \$0                | \$5,175            | N/A  |
| CPR Books (Public EMT Course)          | 10-95-215     | \$0              | \$0              | \$0              | \$0                | \$570              | N/A  |

| Name  | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|---|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| CPR Books (Recruit EMT Course)                              | 10-95-215     | \$0              | \$0              | \$0              | \$0                | \$285              | N/A  |
| Paramedic Student Textbooks                                 | 10-95-215     | \$0              | \$0              | \$0              | \$0                | \$5,895            | N/A  |
| Paramedic Student ACLS Books                                | 10-95-215     | \$0              | \$0              | \$0              | \$0                | \$450              | N/A  |
| Paramedic Student PALS Books                                | 10-95-215     | \$0              | \$0              | \$0              | \$0                | \$531              | N/A  |
| CLOTHING PROVISIONS   | 10-95-219     | \$638            | \$2,384          | \$887            | \$1,200            | \$1,200            | 0%   |
| Shirts for public EMT class students                        | 10-95-219     | \$0              | \$0              | \$0              | \$0                | \$600              | N/A  |
| Staff uniform clothing, including<br>Medical Director       | 10-95-219     | \$0              | \$0              | \$0              | \$0                | \$600              | N/A  |
| EDUCATION, TRAINING & CERT                                  | 10-95-<br>250 | \$87,624         | \$169,608        | \$169,287        | \$264,252          | \$239,227          | -9.5%  |
| New hire BEMS/NREMT renewal fees                            | 10-95-<br>250 | \$0              | \$0              | \$0              | \$0                | \$1,100            | N/A  |
| UFA provider BEMS renewal fees                              | 10-95-<br>250 | \$0              | \$0              | \$0              | \$0                | \$9,000            | N/A  |
| UFA provider NREMT renewal<br>fees                          | 10-95-<br>250 | \$0              | \$0              | \$0              | \$0                | \$8,400            | N/A  |
| BEMS EMT course request fees                                | 10-95-<br>250 | \$0              | \$0              | \$0              | \$0                | \$600              | N/A  |
| BEMS EMS coordinator/training officer endorsement fees      | 10-95-<br>250 | \$0              | \$0              | \$0              | \$0                | \$750              | N/A  |
| Paramedic tuition & fees                                    | 10-95-<br>250 | \$0              | \$0              | \$0              | \$0                | \$117,000          | N/A  |
| RQI BLS tokens for training & certification                 | 10-95-<br>250 | \$0              | \$0              | \$0              | \$0                | \$31,665           | N/A  |
| RQI PALS tokens for training & certification                | 10-95-<br>250 | \$0              | \$0              | \$0              | \$0                | \$23,925           | N/A  |
| RQI ACLS tokens for training & certification                | 10-95-<br>250 | \$0              | \$0              | \$0              | \$0                | \$19,140           | N/A  |
| AHA cards (BLS, ACLS, PALS, and community CPR classes)      | 10-95-<br>250 | \$0              | \$0              | \$0              | \$0                | \$5,000            | N/A  |
| AHA cards (Heartsaver for community CPR classes)            | 10-95-<br>250 | \$0              | \$0              | \$0              | \$0                | \$2,550            | N/A  |
| EMT Student State License Fee<br>(Public EMT Course)        | 10-95-<br>250 | \$0              | \$0              | \$0              | \$0                | \$3,308            | N/A  |
| EMT Student State License Fee<br>(Recruit EMT Course)       | 10-95-<br>250 | \$0              | \$0              | \$0              | \$0                | \$1,764            | N/A  |
| EMT Student NREMT Certification<br>Fee (Recruit EMT Course) | 10-95-<br>250 | \$0              | \$0              | \$0              | \$0                | \$1,575            | N/A  |
| BEMS EMS Instructor<br>Endorsement (Staff)                  | 10-95-<br>250 | \$0              | \$0              | \$0              | \$0                | \$450              | N/A  |
| Conference Registration Fees                                | 10-95-<br>250 | \$0              | \$0              | \$0              | \$0                | \$5,500            | N/A  |
| RQI Simulation Station                                      | 10-95-<br>250 | \$0              | \$0              | \$0              | \$0                | \$7,500            | N/A  |
| OFFICE SUPPLIES   | 10-95-345     | \$919            | \$556            | \$400            | \$1,500            | \$1,500            | 0%   |
| Misc. office supplies                                       | 10-95-345     | \$0              | \$0              | \$0              | \$0                | \$1,500            | N/A  |
| PROFESSIONAL FEES   | 10-95-350     | \$81,486         | \$78,080         | \$79,838         | \$83,400           | \$85,400           | 2.4%   |

| Name  | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|---|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Medical director  | 10-95-350     | \$0              | \$0              | \$0              | \$0                | \$82,000           | N/A  |
| BEMS fleet review fee   | 10-95-350     | \$0              | \$0              | \$0              | \$0                | \$3,200            | N/A  |
| DOPL class C pharmacy license renewal                                     | 10-95-350     | \$0              | \$0              | \$0              | \$0                | \$200              | N/A  |
| POSTAGE   | 10-95-365     | \$710            | \$240            | \$194            | \$300              | \$300              | 0%   |
| Postage for controlled substance orders, etc.                             | 10-95-365     | \$0              | \$0              | \$0              | \$0                | \$300              | N/A  |
| PRINTING CHARGES  | 10-95-370     | \$90             | \$0              | \$0              | \$0                | \$0                | 0%   |
| SMALL EQUIP. NONCAP   | 10-95-410     | \$6,048          | \$1,031          | \$3,119          | \$1,000            | \$1,000            | 0%   |
| Miscellaneous supplies, camera supplies, batteries                        | 10-95-410     | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| MEMBERSHIPS & SUBSCRIPTIONS   | 10-95-415     | \$175            | \$535            | \$1,258          | \$1,375            | \$1,375            | 0%   |
| Utah County EMS council dues  | 10-95-415     | \$0              | \$0              | \$0              | \$0                | \$175              | N/A  |
| Organizational membership fees<br>(NEMSMA, NEMSQA, NAEMSP,<br>NAEMT, IHI) | 10-95-415     | \$0              | \$0              | \$0              | \$0                | \$1,200            | N/A  |
| VISUAL & AUDIO AIDS   | 10-95-<br>450 | \$557            | \$1,158          | \$0              | \$1,000            | \$1,000            | 0%   |
| Presentation hardware, projectors, microphones, etc.                      | 10-95-<br>450 | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| Total General & Administrative:   |               | \$186,201        | \$278,420        | \$271,185        | \$384,830          | \$360,583          | -6.3%  |
| Operations  |               |                  |                  |                  |                    |                    |  |
| COMPUTER SOFTWARE -<br>NONCAPITAL   | 10-95-235     | \$1,982          | \$1,832          | \$1,944          | \$3,073            | \$1,073            | -65.1%   |
| EMT testing software  | 10-95-235     | \$0              | \$0              | \$0              | \$0                | \$555              | N/A  |
| Paramedic testing software  | 10-95-235     | \$0              | \$0              | \$0              | \$0                | \$518              | N/A  |
| FOOD PROVISIONS   | 10-95-<br>260 | \$791            | \$123            | \$117            | \$500              | \$0                | -100%  |
| GRANT PURCHASES   | 10-95-266     | \$27,016         | \$28,342         | \$37,498         | \$0                | \$8,850            | N/A  |
| Cadaver Fee   | 10-95-266     | \$0              | \$0              | \$0              | \$0                | \$6,300            | N/A  |
| BEMS EMS Instructor<br>Endorsement (Cadre)                                | 10-95-266     | \$0              | \$0              | \$0              | \$0                | \$2,550            | N/A  |
| MAINT. OF MACHINERY & EQUIP   | 10-95-305     | \$155,286        | \$0              | \$0              | \$1,000            | \$1,000            | 0%   |
| Repair/maintenance of training equipment and mannequins                   | 10-95-305     | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| MEDICAL SUPPLIES  | 10-95-335     | \$10,927         | \$8,670          | \$13,086         | \$12,000           | \$28,000           | 133.3%   |
| Medical supplies for training, courses, and EMT/CPR classes               | 10-95-335     | \$0              | \$0              | \$0              | \$0                | \$2,000            | N/A  |
| Controlled Substances (Fentanyl,<br>Morphine, Ketamine, Midazolam)        | 10-95-335     | \$0              | \$0              | \$0              | \$0                | \$11,000           | N/A  |
| Controlled Substances Security<br>Supplies                                | 10-95-335     | \$0              | \$0              | \$0              | \$0                | \$15,000           | N/A  |
| Total Operations:   |               | \$196,001        | \$38,967         | \$52,645         | \$16,573           | \$38,923           | 134.9%   |
| Total Non-Personnel Expenditures:   |               | \$382,201        | \$317,387        | \$323,830        | \$401,403          | \$399,506          | -0.5%  |
| Total Expense Objects:  |               | \$1,651,632      | \$1,224,612      | \$1,288,144      | \$1,513,091        | \$1,585,709        | 4.8%   |

## **Fee Schedule**

| Fee Type   | Description                                       | Amount |  |  |  |
|------------|---|--------|--|--|--|
| EMT Course | EMT Course Student tuition, unaffiliated attendee |        |  |  |  |
|            | \$750   |        |  |  |  |
| CPR/AHA    | CPR class (including book and certification card) | \$65   |  |  |  |
|            | Healthcare provider eCard, ACLS or PALS (each)    | \$8    |  |  |  |
|            | Heartsaver eCard (each)                           | \$20   |  |  |  |
|            | CPR manikin rental (per course)                   | \$10   |  |  |  |
|            | BLS Student Workbook (each)                       | \$20   |  |  |  |

## **URBAN SEARCH & RESCUE**



A FEMA Urban Search and Rescue task force is a team of individuals that serve as a resource for disaster response at local, state, federal, and international levels. It is mainly composed of firefighters but includes structural engineers, medical professionals, canine/handler teams, and emergency managers with highly specialized training in urban search and rescue environments.

Utah Task Force 1 (UT-TF1) is one of 28 Type 1 Federal Urban Search & Rescue (US&R) task forces in the United States. This program brings a highly-trained, multi-hazard task force that is specially designed to respond to a variety of emergencies/disasters, including earthquakes, hurricanes, tornadoes, floods, terrorist acts, and hazardous material releases. Fire department personnel who are task force members receive specialized training and skills that directly benefit UFA.

UT-TF1 has provided the required structural collapse technician training that UFA's heavy rescue specialists must have to be considered Heavy Rescue Technicians. UT-TF1 continues to partner with UFA for Special Operations program development and to enhance the technical expertise of many personnel within the department.

## **Division Manager Budget Message**

Unified Fire Authority is the Sponsoring Agency for Utah Task Force 1 and has executed a Memorandum of Agreement (MOA) with DHS/FEMA to organize and administer a Task Force. Through agency-level MOU's, the task force draws members from eight other fire departments (participating agencies) along the Wasatch Front and Summit County. UT-TF1 convenes a quarterly operations meeting with the chief officers from each of these participating agencies. A separate agency-level MOU with the University of Utah ensures access to deployable emergency room physicians.

UT-TF1 is funded primarily through appropriation from Congress for direct task force support (task force support staff, equipment, maintenance, and training). Utah Task Force 1 receives this funding in the form of a Cooperative Agreement Grant. This agreement is a legal instrument between the Department of Homeland Security/FEMA and UFA/UT-TF1 that provides funds to accomplish the public purpose, maintain a state of readiness and support the day-to-day management of the task force. Cooperative agreement grants have a 36-month performance period. At any given time, UT-TF1 is operating from several "open" cooperative agreement grants. The most current open grants are summarized in the appendix to this section.

UT-TF1 is also an asset of the State of Utah. This relationship is similarly defined by an MOA which operates in much the same way as the federal agreement for the purposes of deploying UT-TF1. On occasion, UT-TF1 receives grant funds from the state, which are typically applied to the purchase of rescue equipment/supplies and training.

UT-TF1 is a registered 501(c)3 in Utah and is managed overall by the Program Manager and senior UFA leadership. As the Sponsoring Agency, UFA is the steward of FEMA funds and is ultimately responsible for providing accountability and ensuring that all FEMA US&R system requirements are met. The UT-TF1 Executive Board provides guidance, advisement on policy, and oversight/approvals for procurement and contracts. The nonprofit status affords decreased labor costs and additional funding support where allowed.

When activated by FEMA, deployed UT-TF1 members become "federalized" employees, and UT-TF1 deployment operations and expenses are funded via response agreement during this time. This agreement between DHS/FEMA and UT-TF1/UFA is specific to reimbursement of allowable expenditures incurred by the Sponsoring Agency resultant to an Alert or Activation to deploy the task force. Similarly, the MOA with the State of Utah defines how UT-TF1 personnel and equipment are deployed for in-state emergencies. Use of the task force at the Federal or State level does not result in a cost to the sponsoring or participating agencies.

As the Sponsoring Agency, UFA absorbs some day-to-day indirect costs associated with the Task Force. This is not a unique situation exclusive to UFA; all 28 sponsoring agencies in the system contribute in some manner to their respective task forces. UFA's Fire Chief and other Command Staff are members of the executive board and support annual task force budgeting activities. UFA's Finance division works with the task force Grants Manager to provide financial oversight as the sponsoring agency, specifically for monthly reconciliation of task force bank accounts, annual tax filing, financial statement review assistance, and quarterly Federal grant report filing. UFA's Finance also processes task force payroll, assists with purchasing card administration, and some vendor payments. UFA Logistics provides warehouse facility maintenance and UFA fleet services provide occasional light maintenance of vehicles. In return for this support, the task force provides valuable training and experience to UFA personnel. The Emergency Management division and the UFA Heavy Rescue program have benefited from the training and major disaster response operations provided by the US&R program over the years. Members receive experience in leadership, budgeting, logistics management, medical, hazmat and water rescue operations, and communications – all critical elements of local response capability and all provided at little expense to UFA.

Wages and benefits for all UT-TF1 staff are covered by the FEMA Cooperative Agreement grant and reimbursed to UFA quarterly. Through the cooperative agreement grant, the Task Force also reimburses UFA approximately \$113,296 (\$7,908 for monthly rent and \$18,400 for shared utilities) annually for warehouse/office leased space and utilities. UT-TF1 also reimburses purchases made by UFA on its behalf (\$33,800).

In accordance with the UT-TF1 2022-2025 Strategic Plan, we expect to make notable progress on the following goals in FY25/26:

- Further enhancement of our local training site in Magna, Utah
- Further improve continuity/succession planning within the division
- Further our ability to support simultaneous deployments, in-state and national
- Strengthen relations/ties with the State of Utah
- Engage in more complex, real-world training
- Bring US&R and Utah SUSAR under one umbrella for the purposes of creating an in-state capability

# Staffing (FTEs)

| Sworn | Civilian | Part-Time |
|-------|----------|-----------|
| 3     | 2        | 1         |

# **Organizational Chart**



## **Performance Measures**

- Maintain effective leadership and support the special operations functions/programs of our Sponsoring Agency
- o Maintain operational capability in accordance with FEMA US&R guidance and applicable standards, overall
- Upon acceptance of an activation order, UT-TF1 will mobilize in no more than four hours for deployment by highway and six hours for deployment by air
- Capable of supporting simultaneous deployments
- Submit all MPP deployment reimbursement requests to FEMA within 45 days, and final reimbursement within 90 days, post-deployment
- Immediate completion and submission of all FEMA funding (CA and supplemental) awards to ensure continued funding for the program
- · Ensure reporting and regulatory requirements are met for all awards from the State of Utah or FEMA
- Engage in real-world training events such as modular deployment exercises, full-scale exercises, and joint training missions with partnering agencies
- Continue support of the greater FEMA US&R system by hosting certification courses, regional and/or federal training events and meetings
- o Continue to support UT-TF1 member involvement in committee appointments, advisory and IST roles, etc
- Maintain a minimum of 140 deployable members with a goal to reach 200

|                                  | 2020 | 2021 | 2022 | 2023 | 2024 |
|----------------------------------|------|------|------|------|------|
| Compliment of Rostered Members   | 216  | 190  | 165  | 208  | 215  |
| Compliment of Trained Members    | 182  | 171  | 151  | 176  | 192  |
| Compliment of Deployable Members | 173  | 150  | 140  | 171  | 185  |

\*Note: Each Jan/Feb we recruit new members; we are allowed a maximum of 210 (+10%) rostered members, per FEMA.

|   | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|------|------|------|------|------|
| Number of deployable Live Find Canine Teams     | 9    | 6    | 6    | 8    | 7    |
| Number of deployable Human Remains (HRD) Canine |      |      |      |      |      |
| Teams   | 1    | 1    | 1    | 1    | 1    |

<sup>\*</sup>Note: HRD teams are not required by FEMA but are recognized as a valuable capability for recovery operations.

|                                      | 2020 | 2021 | 2022 | 2023 | 2024 |
|--------------------------------------|------|------|------|------|------|
| Number of Trained Rescue Specialists | 123  | 110  | 98   | 73   | 116  |

<sup>\*</sup> UFA Heavy Rescue Technicians obtain required Structural Collapse Specialist certification through US&R at no expense to UFA. UT-TF1 has trained nearly all Heavy Rescue Specialists in UFA and all other Participating Agencies.

## FY24/25 Accomplishments

#### **Sustaining Goal 1 - Best Practices**

- Successful submission of FY2024 FEMA \$1.5M Cooperative Agreement Grant
- Awarded \$150,000 grant from State of Utah DHS/DEM
- Successful submit for reimbursement for all 2024 FEMA deployments
- Completed replacement of all task force fleet vehicles
- Purchase of new rescue equipment with State grant funds
- Completed member readiness event for all members

#### **Sustaining Goal 2 - Community and Partner Involvement**

- Enhanced relations with outside agencies
  - Utah National Guard CERFP (CBRN Enhanced Response Force Packages)
  - Utah Transit Authority
  - State of Utah (DEM/SERT/EOC)
  - University of Utah
- o Completion of annual member readiness event involving all members

#### **Sustaining Goal 4 - Professional Development**

- Completed over 11,000 hours of task force training in 2024
- Completed over 200 hours of Water Rescue/Boat training in 2024
- New member certifications in Logistics Specialist, Tech Search Specialist, Search & Rescue Common Operating Picture (SARCOP), Medical Specialist, Canine Search Specialist, Communications Specialist, other positions

## **Key Initiative 2 - Improved Emergency Services Delivery**

- o Tropical Cyclone Debby, IST deployment
- o Tropical Cyclone Ernesto, IST deployment
- o Tropical Cyclone Francine, IST deployment
- New Mexico Wildfires, IST deployment
- Hurricane Helene, Type 3 deployment
- Hurricane Milton, Type 1 deployment
- Puerto Rico Tropical Cyclone, IST deployment
- Body recovery in Utah County, single resource canine
- Body recovery in Weber County, single resource canine
- Body recovery in Salt Lake County, single resource canine
- Two mock deployments of MRP-W (swift water)

## FY25/26 Action Items

## **Sustaining Goal 1 - Best Practices**

- o Successful completion of FEMA Administrative Readiness Evaluation audit
- Increase number of deployable and trained task force members; goal of 200
- Exercise all phases of five Operation Readiness Exercise Evaluation Program (OREEP) mobilization modules for measurement of task force abilities and identify areas of improvement
- Identify additional funding sources (i.e. grants) for which UT-TF1 will qualify
- Further discussions with the State of Utah for a dedicated funding source (ongoing)

## **Sustaining Goal 2 - Community and Partner Involvement**

• Review all current agreements, MOU/MOA and update as necessary

#### **Sustaining Goal 4 - Professional Development**

- Increase the number of Live Find/Human Remains capable canine teams to twelve
- Support members on committees to the mutual benefit of the task force and the greater US&R system

#### **Key Initiative 1 - Enhanced Leadership**

- Continuation of Task Force Leaders (TFLs) training; specific areas of responsibility and safety within the task force to enhance program awareness of critical task force needs
- $\circ~$  Employ members in projects/roles to support task force administration efforts

## **Key Initiative 2 - Improved Emergency Services Delivery**

Conduct multiple deployment exercises and involve at least 100 members of the task force in FY25/26

## Key Initiative 4 - Improve Behavioral Health

• Continue the support of behavioral health of task force members

## **Revenue Detail**

## Reimbursement for warehouse and other pass-through costs \$52,200

UT-TF1 leases approximately 19,000 square feet of warehouse and office space in UFA's warehouse facility (6726 South Navigator Drive) and entered into a reimbursement agreement with UFA for its share (24%) of various costs, such as occupied warehouse storage, office space, and utilities. This includes charges for telephone service, wireless data/service plans, technology costs, and other purchases made by UFA on UT-TF1's behalf.

#### Reimbursement for Personnel costs \$854,509

UT-TF1 reimburses UFA for salaries and benefits for staff performing daily task force operations, including 100% of five full-time allocations and one part-time allocation.

## **Expenditure Detail**

## Personnel

#### Overtime \$60,000

Budgeted personnel overtime is pooled for use by all UT-TF1 staff personnel and is generally utilized during preparation for audits, projects, and larger-scale events. Most personnel overtime (not related to this budgeted overtime number) is tied to FEMA deployment activities and is reimbursable through response grants.

In FY25/26 and future years, overtime will be increased comparatively. UT-TF1 staff will be committing more time to the development and management of the state response (SUSAR) capability in coordination with the State Department of Emergency Management (DEM). This will include hosting and providing more training, logistical and administrative support. In the near term, and in addition to the ongoing SUSAR projects, staff will be focused on preparing the task force for a scheduled full-scale training exercises (FSE) in February 2025 and will commit extra hours to host prerequisite rescue courses and FEMA US&R system meetings in Utah. We will also be preparing for our triennial FEMA Administrative Readiness Evaluation (ARE).

## Capital Outlay

None

## **Expenditures by Expense Type**

| Name                              | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|-----------------------------------|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Expense Objects                   |               |                  |                  |                  |                    |                    |  |
| Personnel Expenditures            |               |                  |                  |                  |                    |                    |  |
| Salaries & Wages                  |               |                  |                  |                  |                    |                    |  |
| SALARIES & WAGES                  | 10-87-100     | \$427,704        | \$471,527        | \$494,254        | \$541,005          | \$565,523          | 4.5%   |
| SALARY & WAGES - USAR<br>DEPLOYMT | 10-87-170     | \$27,047         | \$30,771         | \$31,272         | \$0                | \$0                | 0%   |
| Total Salaries & Wages:           |               | \$454,752        | \$502,299        | \$525,525        | \$541,005          | \$565,523          | 4.5%   |
| Overtime                          |               |                  |                  |                  |                    |                    |  |
| OVERTIME                          | 10-87-120     | \$29,320         | \$47,873         | \$65,699         | \$48,000           | \$60,000           | 25%  |
| OVERTIME - USAR DEPLOYMENT        | 10-87-172     | \$118,256        | \$121,765        | \$141,418        | \$0                | \$0                | 0%   |
| Total Overtime:                   |               | \$147,576        | \$169,637        | \$207,118        | \$48,000           | \$60,000           | 25%  |
| Employee Benefits                 |               |                  |                  |                  |                    |                    |  |
| OTHER EMPLOYEE BENEFITS           | 10-87-130     | \$625            | \$1,658          | \$2,101          | \$3,014            | \$3,012            | -0.1%  |
| MEDICAL/DENTAL/LIFE<br>INSURANCE  | 10-87-132     | \$67,698         | \$66,365         | \$70,251         | \$76,418           | \$82,121           | 7.5%   |

| Name  | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|---|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| RETIREMENT CONTRIBUTIONS                                  | 10-87-133     | \$94,053         | \$97,424         | \$104,245        | \$100,716          | \$95,441           | -5.2%  |
| PAYROLL TAX   | 10-87-134     | \$14,482         | \$16,179         | \$17,731         | \$19,503           | \$20,760           | 6.4%   |
| WORKERS COMP  | 10-87-135     | \$9,517          | \$6,872          | \$6,591          | \$8,435            | \$8,528            | 1.1%   |
| VEBA CONTRIBUTION   | 10-87-136     | \$8,527          | \$13,975         | \$16,366         | \$16,244           | \$16,604           | 2.2%   |
| UNIFORM ALLOWANCE   | 10-87-140     | \$2,760          | \$2,730          | \$2,470          | \$2,520            | \$2,520            | 0%   |
| EMPLOYEE BENEFITS - USAR<br>DPLMT                         | 10-87-173     | \$14,192         | \$17,404         | \$16,712         | \$0                | \$0                | 0%   |
| Total Employee Benefits:                                  |               | \$211,854        | \$222,606        | \$236,466        | \$226,850          | \$228,986          | 0.9%   |
| Total Personnel Expenditures:                             |               | \$814,182        | \$894,542        | \$969,109        | \$815,855          | \$854,509          | 4.7%   |
| Non-Personnel Expenditures                                |               |                  |                  |                  |                    |                    |  |
| General & Administrative                                  |               |                  |                  |                  |                    |                    |  |
| PROFESSIONAL FEES   | 10-87-350     | \$10,000         | \$10,000         | \$0              | \$0                | \$0                | 0%   |
| REIMBURSEMENTS TO UFA                                     | 10-87-<br>800 | \$40,303         | \$48,142         | \$57,943         | \$53,500           | \$52,200           | -2.4%  |
| Utilities and services related to warehouse (24% split)   | 10-87-<br>800 | \$0              | \$0              | \$0              | \$0                | \$18,400           | N/A  |
| Telephone and cellular phone service                      | 10-87-<br>800 | \$0              | \$0              | \$0              | \$0                | \$21,500           | N/A  |
| Other goods/services<br>payments made on USAR's<br>behalf | 10-87-<br>800 | \$0              | \$0              | \$0              | \$0                | \$12,300           | N/A  |
| Total General & Administrative:                           |               | \$50,303         | \$58,142         | \$57,943         | \$53,500           | \$52,200           | -2.4%  |
| Operations  |               |                  |                  |                  |                    |                    |  |
| USAR DEPLOYMENT COSTS<br>(NON-PR)                         | 10-87-801     | \$0              | \$0              | \$2,044          | \$0                | \$0                | 0%   |
| Total Operations:   |               | \$0              | \$0              | \$2,044          | \$0                | \$0                | 0%   |
| Total Non-Personnel Expenditures:                         |               | \$50,303         | \$58,142         | \$59,987         | \$53,500           | \$52,200           | -2.4%  |
| Total Expense Objects:                                    |               | \$864,485        | \$952,684        | \$1,029,096      | \$869,355          | \$906,709          | 4.3%   |

## **Appendix**

# Summary of FY2023 & 2024 FEMA US&R Cooperative Agreement Grant Budgets for UT-TF1 (as of 03/04/2025)

The majority of UT-TFI funding comes in the form of Cooperative Agreement Grants from FEMA. There are four key areas where our Task Force will focus its continued readiness efforts. These key areas are administrative and program management, training, equipment, and storage/maintenance. Cooperative agreement grants have a 36-month performance period and, at any given time, UT-TFI is operating from several "open" cooperative agreement grants. Current open cooperative agreement grants are detailed here.

Personnel costs and some contractual costs (lease and utilities) are run through UFA as revenue and reimbursed with FEMA funds. All other purchases are made directly through US&R. All procurement is handled according to federal guidelines and/or adopted UFA policy.

| FY2024 Grant                  | Description   | Total<br>Budget | % Spent | Amount remaining |
|-------------------------------|---|-----------------|---------|------------------|
| Administration/<br>Management | Personnel costs, travel, & other contractual (i.e. copier lease, vet expenses, software, coordinator stipends, bank fees) | \$1,137,090     | 2.86%   | \$1,104,604      |
| Training                      | Backfill/instructor pay, supplies, exercises, contract instructor/class fees  | \$72,081        | 21.31%  | \$56,720         |
| Equipment                     | Cache equip/supplies, contracted services, comm equip service accounts, fleet care  | \$143,401       | 2.95%   | \$139,177        |
| Storage & Maintenance         | Warehouse lease, utilities, PT warehouse employee pay   | \$162,312       | 23.84%  | \$123,610        |
|                               | Total   | \$1,514,884     |         | \$1,424,111      |

|                               |  |             | %      | Amount    |
|-------------------------------|--|-------------|--------|-----------|
| FY2023 Grant                  | Description  |             | Spent  | remaining |
| Administration/<br>Management | Personnel costs, travel, contractual (copier lease, vet expenses, software, coordinator stipends, bank fees) | \$1,028,053 | 91.81% | \$84,149  |
| Training                      | Backfill/instructor pay, supplies, exercises, contract instructor/class fees                                 | \$68,681    | 107%   | (\$4,823) |
| Equipment                     | Cache equip/supplies, contracted services, comm equip service accounts, fleet care                           | \$133,400   | 75.81% | \$32,272  |
| Storage & Maintenance         | Warehouse lease, utilities, PT warehouse employee pay  | \$164,322   | 102%   | (\$3,545) |
|                               | Total  | \$1,394,456 |        | \$108,053 |

## WILDLAND



UFA's Wildland division provides highly trained and experienced wildland fire and all-risk response resources to local, State and Federal incidents. The Wildland division oversees the training and certification of UFA personnel for response to wildland fires and all-hazard incidents. We also work with UFA communities to educate residents on wildfire preparedness and provide mitigation services to reduce the risks of wildfire. The Wildland program provides the following services:

- Wildland fire risk assessments for property and homeowners within UFA jurisdiction
- Wildland fire education and Community Wildfire Protection Planning (CWPP) to prepare communities to become Firewise and be recognized as Fire Adapted Communities
- Fulfilling legislative commitments for cost-sharing agreements with the State of Utah
- Wildland fire mitigation services in areas with an increased risk of wildfire
- Training and certification for all UFA field personnel to improve safety and response to wildfire incidents at the local level
- Wildland Duty Officer (National Wildfire Coordinating Group NWCG Incident Commander Type 4 or higher) for wildfires in UFA jurisdictions and neighboring entities upon request
- NWCG Qualified Type 3 Incident Commanders (and various other positions) for local Type 3 teams responding to wildfire and all-hazard incidents on the Wasatch Front
- Type 1 trainee hand crew
- Two Wildland Urban Interface engines
- Single Resource program (UFA provides various incident overhead positions, Paramedics and incident management team members nationally; this program is operational year-round depending on UFA staffing needs)

## **Division Manager Budget Message**

The Wildland division has been a part of Unified Fire Authority (formerly Salt Lake County Fire) since the early 1990s. The program has grown into much more than just a traveling hand crew on an old red school bus. Our Type 1 trainee hand crew, engines, and overhead personnel are now some of the best in the Western United States. All Wildland division resources are frequently requested by name because of their training, equipment, work ethic, and leadership. The training, experience, and leadership development that is brought back to UFA and its service members is invaluable and the cost associated with running these programs is reimbursed by the state and federal governments. Of the total sworn full-time firefighters currently on staff with UFA, many of them came from the Wildland program, including many of our current captains and chief officers.

Wildland is partially funded with revenue generated from interagency deployments of division resources. This source of revenue fluctuates based on wildfire severity spanning two seasons during the fiscal year. This requires a forecast of wildfire severity, estimated need for division resources and projected revenue. The nature of wildfires and the ability to predict their occurrence and severity makes it difficult to predict revenue. To help with smoothing the impact on revenue during slower wildfire seasons, we have identified a target for minimum fund balance (30% revenue). Funds that are above the targeted minimum balance will be reserved for vehicle and equipment replacement. FY24/25 beginning unrestricted net assets were \$1,128,258 (31.6% program revenue) and the Wildland division anticipates a contribution to net assets at the end of FY25/26. Wildland has vehicle and equipment replacement items identified for this budget year that are identified in detail below. An appropriation of net assets is necessary to address some replacement needs, but the remaining net assets remain at our target minimum.

Wildland is focused on maintaining a competitive seasonal pay plan to enhance our ability to retain and recruit employees, especially experienced wildland firefighters. State and Federal agencies that employ wildland firefighters have made significant adjustments to their respective pay plans. To remain competitive, the Wildland Division adjusted the Seasonal Wildland Firefighter pay plan for FY24/25 based on market comparison. The current pay plan will continue to be used for FY25/26. However, the Division will evaluate the market during the 2025 wildfire season and propose adjustments for FY26/27. The Seasonal Wildland Firefighter Pay Plan is available in the Benefits & Compensation appendix.

The net increase in non-personnel expenses of Wildland's FY25/26 non-personnel budget is \$131,232 over FY24/25. This is primarily due to one-time project purchases (\$50,000 communications equipment and \$10,000 upfitting costs for vehicle purchase in addition to right-sizing some operating costs for inflationary and seasonal need, including \$55,000 travel and \$10,000 vehicle maintenance). Wildland also has several capital purchases planned for FY25/26; additional details are provided later in this budget message as well as the Capital Outlay portion of Expense Detail section.

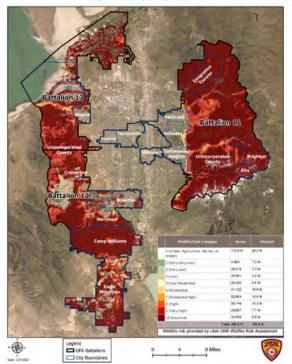
UFA is a participating member of the State of Utah's Cooperative Wildfire System (UCWS). This partnership is based on the simple principle of risk reduction wherein the state will pay the costs of delegated large and extended-attack wildfires in exchange for governments providing initial attack and implementing prevention, preparedness and mitigation actions. The agreement requires that a certain amount of money (participation commitment) be spent annually by each of the participating members in these areas to reduce the risk of catastrophic wildfires. Because of this agreement, the workload on the Wildland division has increased dramatically with project planning, community education, mitigation efforts, management of Community Wildfire Protection Plans and UCWS program reporting.

The 2025 Participation Commitment (PC) for UFA is \$391,058. In 2024, the State of Utah, Division of Forestry, Fire and State Lands (FFSL) changed the way they calculate wildfire costs. This change resulted in an increase to the PC, specifically the tenyear fire history assessment. The Wildland division is highly involved in providing the work necessary to meet the participation commitment outlined in the UCWS. This work includes:

- Training and community education
- Writing and updating Community Wildfire Preparedness Plans (CWPP's)
- Helping communities maintain Firewise designation
- Performing wildfire risk home assessments
- Fuels mitigation work including defensible space and Chipper Days

The inset diagram is a Wildland fire risk map for UFA. Everything in red is considered high-risk for a wildfire. It is critical that we are members of the UCWS so that we can continue to mitigate these high-risk areas. By supporting a fuels crew through funding, UFA will be helping minimize this risk in the long term. The most important piece of the UCWS is that the homeowners are given the tools to take responsibility for their own property. The Fuels Crew use this as their mission; providing education and support to homeowners that live in a high-risk environment to reduce the potential for catastrophic wildfires in the future.

## UFA Wildfire Risk



In previous budgets, the Board has approved funds to staff the Fuels Crew that have aligned with the participation commitment. Using the participation commitment has resulted in the fluctuation of funding for the Fuels Crew. In FY24/25, UFA committed to funding a ten-person wildfire mitigation fuels crew, regardless of the participation commitment. A stable source of funding ensures that the crew can operate continuously without disruptions due to budgetary constraints. This consistency allows for long-term planning and implementation of effective wildfire mitigation strategies. Without the uncertainty of annual funding fluctuations, the crew can focus on maximizing productivity and achieving meaningful outcomes in wildfire risk reduction. They can dedicate their efforts to priority areas and projects, leading to a greater impact on overall community resilience. With stable funding in place, the crew can foster stronger partnerships with local agencies, communities and stakeholders. These partnerships can facilitate collaborative efforts in wildfire planning, implementation of mitigation measures and coordinated responses to wildfire incidents.

Fully funding the Fuels Crew offers numerous benefits, including stability, retention of experienced personnel, investment in training and equipment, increased productivity, enhanced partnerships and a demonstrated commitment to wildfire prevention and community safety. By securing sustainable funding, UFA can help communities better prepare for and mitigate the impacts of wildfires over the long term. We are seeking continued funding support for FY25/26

(\$335,000) in the form of an interfund transfer from UFA's General Fund. The crew will be staffed with ten seasonal crew members and one specialist at an approximate cost of \$377,000 to meet the increasing demand for mitigation work. Costs will be partially funded through revenue agreements with Brighton and Emigration Canyon (\$42,000). The crew will be available from May 1 – October 15 to complete project/mitigation work and for local initial attack wildfire response in the UFA service area, as well as be available for community education and outreach programs specific to wildland fires (defensible space, Firewise, etc.).

Wildland continues to work on the certification process of being recognized as a Type 1 Interagency Hotshot Crew, which has been a goal of the division for over 20 years. Being nationally recognized as a Hotshot Crew puts our crew among the elite in the wildland firefighting community, will provide more deployment opportunities and will maintain a more consistent leadership team for the crew. The Wildland division was able to objectively assess the value of continuing to pursue Hotshot status. Hotshot crews are used nationally for wildfire response and are among the first resources deployed, which results in the increased opportunity for deployments. During the 2024 season, the crew completed its fifth year of Hotshot Trainee status and continued to receive more frequent and longer-duration assignments. The Interagency Hotshot Committee authorized an embedded review during the 2024 fire season. This review went very well and the crew received a favorable recommendation to advance to the agency certification portion of the process, which is the final step for certification. This agency certification process will take place in May 2025 to finish Hotshot certification.

In order to be certified as a Hotshot Crew, the hand crew needs to maintain a minimum of seven permanent career leadership positions. Six of these positions are classified as variable-scheduled full-time employees (variable FTE), typically working sixteen pay periods during the wildland season, not working for eight pay periods during the off-season, but receiving benefits year-round. The variable schedule allows flexibility to minimize personnel costs during the off-season, provides an opportunity for cost containment in slow fire seasons, and maintains a consistent leadership team necessary for a Hotshot Crew. We believe continuing to pursue certification as a Hotshot Crew has value by providing more opportunity for deployment and increased revenue, allowing the cost to be fully funded from deployments.

UFA contributes \$100,000 annually to the Wildland budget in addition to funding the Fuels Crew. The value provided by this contribution comes in the form of:

- Wildland training for all UFA staff, both hands-on and classroom
- Management of the Single Resource Program, which gives full-time staff experience on wildland fires outside of UFA jurisdiction
- Participation during work hours as a community liaison (Herriman City)
- Tracking and recordkeeping for the Utah Cooperative Wildfire System (UCWS)
- Wildland response within UFA jurisdiction, providing overhead and experience

We are currently faced with the challenges of aging fleet and unsupported VHF handheld radios. Over the past several years, we have identified the need to replace these critical apparatus and equipment in FY25/26. Wildland has focused on containing costs and maximizing contributions to net assets in anticipation of these capital expenses. We have included several of the capital and noncapital expenses in the FY25/26 budget as cash purchases. Additionally, we have proposed that the replacement costs for two crew carriers be included in the FY25/26 UFA capital financing. Wildland will be responsible for paying the principal and interest payments associated with these costs over the nine-year term. We will continue to closely evaluate future capital needs and find solutions that will minimize the impact on the budget and will continue to allow contributions to net assets. The table below outlines these equipment costs:

| Description                                | Estimated<br>Cost | Replacement Year | Funding<br>Source | GL#       |
|--|-------------------|------------------|-------------------|-----------|
| Superintendent truck - Hand<br>Crew        | \$56,200          | FY25/26          | Cash              | 20-97-216 |
| Utility/Chase truck - Hand Crew            | \$55,500          | FY25/26          | Cash              | 20-97-216 |
| UTV/Trailer - Hand Crew                    | \$40,000          | FY25/26          | Cash              | 20-97-216 |
| Crew carriers (2)                          | \$450,000         | FY25/26          | Financing         | 20-97-217 |
| VHF handheld radios (12) - Hand<br>Crew    | \$30,000          | FY25/26          | Cash              | 20-97-220 |
| VHF mobile radios (4) - Hand Crew<br>fleet | \$20,000          | FY25/26          | Cash              | 20-97-220 |
| Wildland engine - Type III                 | \$580,000         | FY28/29          | TBD               | TBD       |

In addition to funds transferred totaling \$435,000, UFA's General Fund also provides administrative overhead services to the Wildland Fund. These services are provided as an in-kind contribution; no funds are transferred to compensate the General Fund for its services. The calculation includes the Emergency Services Assistant Chief, Administration, Finance, Legal, Human Resources, Facilities, Fleet, Communications, and Information Technology services.

| General Fund Division      | Support Percentage | Amount    |
|----------------------------|--------------------|-----------|
| Administration             | 2-5%               | \$19,289  |
| Finance                    | 2-9%               | 68,070    |
| Human Resources            | 3-5%               | 19,455    |
| Logistics                  | 3-15%              | 31,493    |
| Information Technology     | 1-5%               | 17,546    |
| Administrative overhead su | pport provided     | \$155,852 |

# Staffing (FTEs)

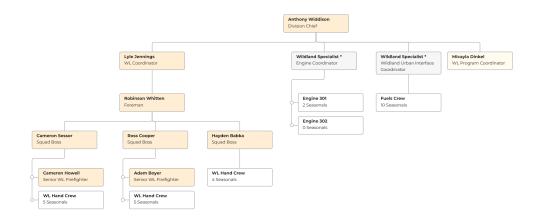
| Sworn | Civilian | Seasonal |
|-------|----------|----------|
| 8     | 1        | 26       |

Note: Up to four extra seasonal employees are hired and trained and are considered alternates. They are used to cover staffing shortages due to terminations, injuries, etc.

# **Organizational Chart**

\* Wildland utilizes personnel from Emergency Operations from May-October each year. These personnel are on loan from Operations and work under the title of Wildland Specialist. They fill leadership positions on the engines, fuels crew, and with Camp Williams. All costs (salary, overtime, and benefits) are covered by Wildland Fund budget for the time they are assigned to the position. Their absence from Emergency Operations does require overtime to cover their shifts.

## **Organizational Structure**



## **Performance Measures**

UFA Wildland division's primary responsibility is to prepare firefighters and citizens for the potential event of a wildland fire. This requires us to be actively engaged in all areas of wildland fire management. From preparedness to recovery, training, education and qualifications, the division participates in a variety of activities. The following performance measures will be used to evaluate the efficiency and progress of the division:

- Providing qualified incident commanders to all UFA wildfire response (ICT4 or above)
- Increase Red Card qualified personnel to a target of 100%
- Respond to requests for wildfire risk home assessments (utilizing Intterra software as a database)
- Complete planned risk reduction work to fulfill the requirements of State of Utah Cooperative Wildfire System (2025 requirement is \$391,058 of in-kind hours)
- · Keep local initial attack fires small and low cost
- Track department task books and incident deployments in the Incident Qualification System to ensure personnel are meeting compliance with National Wildfire Coordinating Group (NWCG) requirements
- Participate in community events and educational opportunities
- Update Community Wildfire Preparedness Plans to align with UCWS requirements
- Submit all fire bills to the State of Utah and UFA Finance for reimbursement within 30 days
- Provide quality and applicable training annually for full-time firefighters to ensure operational readiness for wildland fire response in the service area
- Actively pursue State and Federal funding opportunities annually
- Work collaboratively with partnering agencies, such as the Forest Service, Bureau of Land Management (BLM), and State of Utah to ensure all areas of fire management are addressed

## FY24/25 Accomplishments

## Goal 2 - Community & Partner Involvement

- Relationships were created and fostered with the State of Utah Division of Forestry Fire and State Lands and other key players from the BLM and Forest Service.
- Accessed State of Utah mitigation funds for wildfire prevention, preparedness and mitigation purposes. These funds help offset the costs of Wildland Division resources.

#### Goal 4 - Professional Development

The 2024 wildfire season provided multiple opportunities to facilitate training and qualification advancement. We
certified several high-level positions in accordance with the National Wildfire Coordination Group (NWCG) and continued
to supply the full-time staffing pool with qualified candidates (nine seasonal employees were hired as full-time
firefighters with UFA).

## Initiative 2 - Improved Emergency Services Delivery

- The 2024 wildfire season was more active locally than the previous year. Additionally, the Wildland Division supported 63 single resource deployments to eight different states and provided initial attack on local fires. Interagency deployments provide valuable training and qualifications that improve wildfire response within UFA.
- The 2024 wildfire season provided sufficient opportunity for our crew to be utilized as a Hotshot Trainee Crew. The Hand Crew is compliant with the certification process and will continue to work toward meeting minimum requirements outlined in the Standards for Interagency Hotshot Crew Operations Guide, with the goal of becoming a fully qualified Interagency Hotshot Crew by FY25/26

## Initiative 3 - Improved Community Involvement

- The Fuels Crew completed the majority of the in-kind risk reduction work through chipping, fuels reduction projects and community wildfire prevention outreach. The crew responded to local fires, conducted wildfire risk home assessments, and hosted Chipper Days for high-risk communities within UFA jurisdiction.
- We were able to participate in prevention, preparedness, and mitigation work for UFA communities. We made great
  progress with the finalization of CWPP's, participated in FireWise community events and completed mitigation work to
  reduce the risk of wildfire.

## FY25/26 Action Items

We are fully committed to fulfilling the actions necessary to achieve the objectives found in the 2024-2026 Unified Fire Authority Strategic Plan. As a division of the organization, we take ownership of our portion of the plan and will implement the necessary actions to meet our commitment. We will continue to act on areas that will improve our service delivery and program operations.

#### Goal 1 - Best Practices

o Evaluate capital needs for all programs and identify options for funding by November 2025

## Goal 2 - Community & Partner Involvement

- Manage completed Community Wildfire Protection Plans by January 2026
- Complete or update Community Wildfire Protection Plans for UFA communities by January 2026
- Meet the requirements of the State of Utah Cooperative Wildfire System by December 2025

#### Initiative 1 - Enhanced Leadership

- o Remain compliant with the Standards for Interagency Hotshot Crew Operations by June 2026
- Have an active role in the Utah Training & Certification Committee to ensure UFA's wildland fire training needs are met by June 2026

#### Initiative 2 - Improved Emergency Services Delivery

- Use initial attack responses to train and mentor UFA Operations personnel on local wildland fire responses by June 2026
  - Utilize the Incident Qualification System to evaluate current task books
  - o Complete or initiate Firefighter I and IC5 task books for Operations Leadership and other interested field personnel
  - Evaluate the progress of those who have current qualifications; support the initiation of task books at the next level of the Incident Command System
- Train and staff the Fuels Crew to help complete project and mitigation work and to be available for local wildland fires by May 2026

## **Revenue & Other Financing Sources Detail**

## Revenue

#### Wildland Reimbursements \$3,142,000

UFA's Wildland division is predominantly funded by revenue generated by billable deployments to incidents outside of UFA's response area. The hand crew, engines and Single Resource Program deploy and bill using a cooperative agreement with the State of Utah's Division of Forestry, Fire and State Lands. We invoice based upon rates found in the State of Utah Fire Department Manual. This guide authorizes the billing amounts for all fire department resources in the State. Each year, funds are projected based upon the revenue we expect to generate through the Wildland division using historical trends and the anticipated fire season. Wildland has access to two state-funded Wildland Urban Interface Prevention, Preparedness, Mitigation projects to reduce wildfire risk in our communities. Wildland division resources will complete the project work. The funds cover actual work hours performing prevention and mitigation work in Big Cottonwood Canyon and Hi Country Estates. The revenue from these projects is applied to the resource that completes the work and is captured in their projected revenue. FY25/26 billable revenue is projected to be:

- o Salt Lake 1 hand crew \$2,000,000
- Engines 301/302 \$500,000
- Single resource \$600,000
- Fuels crew \$42,000

#### Federal Grants Revenue \$25,000

The State of Utah awarded a federal pass-through grant to the Wildland division for mitigation work on Salt Lake County property in Big Cottonwood Canyon. This money must be spent in this area outlined in the grant documents. Wildland division personnel will complete the work required. The grant money covers actual work hours performing prevention and mitigation work in this area.

## Other Financing Sources

## Transfer from General Fund \$435,000

This transfer is used to partially cover the costs of the Division Chief, Wildland Coordinator, and the Wildland Program Coordinator (\$100,000) as well as the Fuels crew (\$335,000). The duties of the Division Chief have shifted to include more of a workload that supports and benefits UFA General Fund operations. The following responsibilities fulfilled by this position are related to UFA:

- Initial attack and management of wildland fires in the Salt Lake Valley
- Attendance and participation in operational staff meetings
- Management of training and records for full-time firefighters
- Functions as a Wildland Duty Officer
- Manages the participation of the Utah Cooperative Wildfire System (UCWS)
- Attendance at community events and council meetings for wildfire educational purposes
- Participation in community Liaison Program

Because of the job responsibilities, the transfer from UFA General Fund also helps to offset the Wildland Coordinator position. Responsibilities related to UFA Operations for this position are:

- Manage community fuel mitigation projects
- Function as a Wildland Duty Officer
- Assist in management of the Utah Cooperative Wildfire System (UCWS)
- o Coordinate educational programs for wildfire preparedness and reduction
- Actively provide training opportunities and classes for full-time firefighters (in 2025, six wildland classes offered to full-time UFA firefighters)
- Assistance with updating or creating Community Wildfire Preparedness Plans
- Tracking wildland certification and training for new recruit firefighters

The WL Program Coordinator has taken a more active role in the recordkeeping and tracking of the full-time firefighters and the UCWS. The new State of Utah policies require sworn staff to have basic wildland firefighter training, and have documentation tracked in an electronic database. Additionally, the UCWS reporting requirements have changed and have resulted in a significant increase in staff time for the Wildland Program Coordinator position to remain compliant.

The Wildland division utilizes the contribution from UFA's General Fund to help cover costs for the Fuels Crew. The total cost of the Fuels Crew for FY25/26 is estimated to be \$377,000. The Fuels Crew will be staffed with ten seasonal wildland firefighters and one Wildland Specialist that will work towards meeting the participation commitments that are outlined in the UCWS.

#### Proceeds from Long-Term Debt \$450,000

Proceeds from long-term debt will support the Wildland division's capital investment in essential apparatus. As part of UFA's FY25/26 capital financing, Wildland proposes the purchase of two wildland crew carriers, each costing \$225,000, for a total of \$450,000. These vehicles are critical for the safe and efficient transportation of personnel and equipment during wildland fire operations. Wildland will assume full responsibility for the principal and interest payments associated with this long-term debt.

## Appropriation of Net Assets \$225,578

Appropriation of Net Assets will enable the Wildland division to complete one-time capital projects necessary for the replacement of apparatus and equipment that have exceeded their useful life. Wildland proposes utilizing Unrestricted Net Assets to fund these projects, ensuring the continued readiness and operational capacity of wildland firefighting resources. Purchases being funded by appropriating net assets include: superintendent truck, chase truck, UTV and trailer, VHF handheld radios (12), and VHF mobile radios (4).

# **Revenues by Source**

| Name                                | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2024<br>Budgeted | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(%<br>Change) |
|-------------------------------------|---------------|------------------|------------------|------------------|--------------------|--------------------|--------------------|---|
| Revenue Source                      |               |                  |                  |                  |                    |                    |                    |   |
| Grants &<br>Donations               |               |                  |                  |                  |                    |                    |                    |   |
| STATE<br>GRANTS                     | 20-33-<br>100 | \$49,300.05      | \$174,135.25     | \$69,447.12      | \$25,000.00        | \$25,000.00        | \$0.00             | -100%   |
| FEDERAL<br>GRANTS                   | 20-33-<br>200 |                  | \$41,488.22      | \$16,691.86      | \$50,000.00        | \$25,000.00        | \$25,000.00        | 0%  |
| Total Grants &<br>Donations:        |               | \$49,300.05      | \$215,623.47     | \$86,138.98      | \$75,000.00        | \$50,000.00        | \$25,000.00        | -50%  |
| Miscellaneous                       |               |                  |                  |                  |                    |                    |                    |   |
| INTEREST<br>(NET OF SVC<br>CHARGES) | 20-39-<br>105 | \$0.00           | \$18,995.94      | \$34,273.86      | \$0.00             | \$0.00             | \$0.00             | 0%  |
| SALE OF<br>MATERIALS                | 20-39-<br>200 | \$1,419.83       | \$494.75         | \$647.14         | \$0.00             | \$0.00             | \$0.00             | 0%  |
| Total<br>Miscellaneous:             |               | \$1,419.83       | \$19,490.69      | \$34,921.00      | \$0.00             | \$0.00             | \$0.00             | 0%  |
| WL                                  |               |                  |                  |                  |                    |                    |                    |   |
| WILDLAND<br>SALT LAKEI<br>REVENUE   | 20-31-<br>100 | \$1,524,144.64   | \$1,139,036.79   | \$1,944,742.25   | \$1,500,000.00     | \$1,800,000.00     | \$2,000,000.00     | 11.1%   |
| WILDLAND<br>ENGINE 302<br>REVENUE   | 20-31-110     | \$383,457.92     | \$211,745.45     | \$111,899.49     | \$240,000.00       | \$230,000.00       | \$250,000.00       | 8.7%  |
| WILDLAND<br>ENGINE 301<br>REVENUE   | 20-31-115     | \$386,066.70     | \$321,644.04     | \$269,918.48     | \$350,000.00       | \$315,000.00       | \$250,000.00       | -20.6%  |
| WL SINGLE<br>RESOURCE<br>REVENUE    | 20-31-120     | \$663,419.04     | \$435,105.90     | \$552,598.42     | \$600,000.00       | \$600,000.00       | \$600,000.00       | 0%  |
| WILDLAND<br>FUELS CREW<br>REVENUE   | 20-31-130     | \$40,097.50      | \$17,897.25      | \$19,875.54      | \$32,000.00        | \$42,000.00        | \$42,000.00        | 0%  |
| DONATIONS                           | 20-31-<br>350 | \$0.00           | \$1,000.00       | \$0.00           | \$0.00             | \$0.00             | \$0.00             | 0%  |
| Total WL:                           |               | \$2,997,185.80   | \$2,126,429.43   | \$2,899,034.18   | \$2,722,000.00     | \$2,987,000.00     | \$3,142,000.00     | 5.2%  |
| Total Revenue<br>Source:            |               | \$3,047,905.68   | \$2,361,543.59   | \$3,020,094.16   | \$2,797,000.00     | \$3,037,000.00     | \$3,167,000.00     | 4.3%  |

## **Expense & Other Financing Uses Detail**

## Personnel

## Initial Attack/Fuels Crew \$377,000

Over the past several years, having the Fuels Crew for wildfire hazard mitigation and wildfire operational response has proven to be a valuable resource. We have seen a substantial increase in community participation and requests for mitigation work, and anticipate the mitigation effort to continue to increase. The crew will be based out of Station 120 in Riverton and be available for initial attack in UFA jurisdiction during the summer months. The crew's primary responsibility will be fulfilling the increasing demands of the UCWS by completing fuel mitigation work and supporting community education. The crew will be staffed with ten seasonal crew members and one Wildland Specialist. Crew responsibilities are as follows:

- Initial and extended attack on wildland fires (this allows full-time crews to get back into service sooner)
- Provide fuel mitigation work
- o Provide wildfire risk home assessments and community education

#### Transfer of Wildland Specialist from Emergency Operations \$65,500

Emergency Operations will transfer one Wildland Specialist to Wildland for the wildfire season to fill the Fuels Crew Supervisor position. Emergency Operations will retain the full FTEs year-round with Wildland picking up the cost of one FTE during the season. The Wildland Specialist position will transition to covering seasonal wildland duties in the Wildland division Fuels Crew Supervisor and Assistant Fire Management Officer during the wildfire season. At the end of the wildland season, the Wildland Specialist will return to their regular assigned position at Station 103, where they serve with the Wildland Duty Officer (WLDO) and will be involved in wildland training for UFA members during the off-season. These positions help facilitate succession planning for future Wildland Duty Officers.

## Standby Leave/Pay for Wildland Specialist/Fuels Crew Supervisor \$8,287

The Wildland Division provides standby pay for the Fuels Crew Supervisor. UFA policy recognizes the importance of supporting mission-critical services outside of normal business hours. In order to provide these services, employees are required to be on-call as part of their regular work duties. This requirement places limitations on employees required to be on-call and will provide standby leave/pay as additional compensation or leave. The Fuels Crew Supervisor is on-call for wildfire response within UFA jurisdictions from May 1 – October 1.

#### Overtime \$1,270,000

The overtime budget is broken down as follows:

- \$750,000 for the hand crew
- \$72,500 for Engines 301/302
- \$425,000 for Single Resource
- \$22,500 for the Fuels Crew

## Capital Outlay

The following table outlines capital purchases necessary for the replacement of apparatus and equipment that have exceeded their useful life and are critical for ensuring the continued readiness and operational capacity of Wildland division resources.

| Account   | Description   |         | Total     |
|-----------|---|---------|-----------|
| 20-97-216 | CAPITAL OUTLAY - CASH   |         | \$151,700 |
|           | <b>Light Fleet Vehicle - Hand Crew Superintendent</b> This is to replace the current Hand Crew Superintendent vehicle   |         |           |
|           | that has exceeded its useful life. The current vehicle being used is<br>the 2008 model year. This will be a light fleet vehicle that has off-<br>road and maneuverability features that are beneficial to the   |         |           |
|           | superintendent position during wildfire operations.   | 56,200  |           |
|           | Light Fleet Vehicle - Hand Crew Utility/Chase This is to replace the current chase vehicle that has exceeded its useful life. The current vehicle being used is a 2009 model year with high mileage. This vehicle has experienced several major repairs recently and requires replacement. This will be a vehicle   |         |           |
|           | with adequate tow capacity to pull a trailer hauling a UTV.   | 55,500  |           |
|           | UTV - Hand Crew  A UTV for the Hand Crew is essential for improving operational efficiency, crew safety and overall incident response capabilities. This UTV will replace the current ATV that has exceeded its useful life. A UTV provides enhanced safety, increased capacity, and operational efficiency. The added capabilities and reduced risk profile make it a critical asset for wildfire suppression efforts. | 32,000  |           |
|           | Enclosed Trailer - Hand Crew This trailer will be used to secure and haul the proposed UTV for the Hand Crew. An enclosed trailer will provide protection and security for the UTV. It will improve transport safety, and provide a professional appearance with long-term value.   | 8,000   |           |
| 20-97-217 | CAPITAL OUTLAY - FINANCED   |         | \$450,000 |
|           | Crew Carriers(2) - Hand Crew Wildland proposes purchasing two wildland firefighter personnel carriers to replace the current fleet that has exceeded their useful life. These apparatus are essential for the Hand Crew's mission, ensuring that personnel are adequately equipped to respond to wildfires safely and efficiently.  | 450,000 |           |

## **Debt Service**

## Crew Carrier (2) Replacement - \$50,000 Principal

Wildland requested that UFA's FY25/26 capital financing include its two crew carrier apparatus, with an estimated cost totaling \$450,000. During the financing term, Wildland will cover its proportional share of both the principal and interest costs associated with the purchase. Incorporating Wildland's payment into UFA's capital financing will streamline financial planning and allow for predictable, manageable annual costs over the life of the lease. The purchase of these apparatus will directly support our capabilities, safety standards, and overall service delivery. We estimate nine \$50,000 payments (including principal and interest).

## Other Financing Uses

None

# **Expenses by Expense Type**

| Name                             | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|----------------------------------|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Expense Objects                  |               |                  |                  |                  |                    |                    |  |
| Personnel Expenditures           |               |                  |                  |                  |                    |                    |  |
| Salaries & Wages                 |               |                  |                  |                  |                    |                    |  |
| SALARIES & WAGES                 | 20-97-<br>100 | \$1,153,847      | \$975,117        | \$1,042,404      | \$1,249,768        | \$1,284,712        | 2.8%   |
| Total Salaries & Wages:          |               | \$1,153,847      | \$975,117        | \$1,042,404      | \$1,249,768        | \$1,284,712        | 2.8%   |
| Overtime                         |               |                  |                  |                  |                    |                    |  |
| OVERTIME                         | 20-97-120     | \$1,338,707      | \$859,336        | \$1,126,022      | \$1,270,000        | \$1,270,000        | 0%   |
| Hand Crew                        | 20-97-120     | \$0              | \$0              | \$0              | \$0                | \$750,000          | N/A  |
| Engines 301/302                  | 20-97-120     | \$0              | \$0              | \$0              | \$0                | \$72,500           | N/A  |
| Single Resource                  | 20-97-120     | \$0              | \$0              | \$0              | \$0                | \$425,000          | N/A  |
| Fuels Crew and Division Chief    | 20-97-120     | \$0              | \$0              | \$0              | \$0                | \$22,500           | N/A  |
| STAND-BY PAY                     | 20-97-129     | \$0              | \$4,929          | \$4,592          | \$7,011            | \$8,287            | 18.2%  |
| Total Overtime:                  |               | \$1,338,707      | \$864,265        | \$1,130,614      | \$1,277,011        | \$1,278,287        | 0.1%   |
| Employee Benefits                |               |                  |                  |                  |                    |                    |  |
| OTHER EMPLOYEE BENEFITS          | 20-97-130     | \$500            | \$501            | \$720            | \$1,546            | \$1,550            | 0.3%   |
| MEDICAL/DENTAL/LIFE<br>INSURANCE | 20-97-132     | \$61,973         | \$64,476         | \$78,972         | \$63,186           | \$104,210          | 64.9%  |
| RETIREMENT CONTRIBUTIONS         | 20-97-133     | \$88,670         | \$100,189        | \$115,161        | \$106,075          | \$107,670          | 1.5%   |
| PAYROLL TAX                      | 20-97-134     | \$111,623        | \$83,035         | \$91,817         | \$127,016          | \$129,558          | 2%   |
| WORKERS COMP                     | 20-97-135     | \$50,780         | \$33,594         | \$31,455         | \$44,597           | \$42,990           | -3.6%  |
| VEBA CONTRIBUTION                | 20-97-136     | \$3,715          | \$8,959          | \$10,186         | \$10,897           | \$11,586           | 6.3%   |
| UNIFORM ALLOWANCE                | 20-97-<br>140 | \$4,606          | \$5,271          | \$5,399          | \$5,393            | \$5,393            | 0%   |
| UNEMPLOYMENT INSURANCE           | 20-97-145     | \$90,091         | \$112,773        | \$79,627         | \$100,000          | \$100,000          | 0%   |
| HRA CLAIMS                       | 20-97-155     | \$0              | \$54             | \$1,449          | \$0                | \$0                | 0%   |
| Total Employee Benefits:         |               | \$411,960        | \$408,852        | \$414,786        | \$458,710          | \$502,957          | 9.6%   |
| Total Personnel Expenditures:    |               | \$2,904,513      | \$2,248,234      | \$2,587,803      | \$2,985,489        | \$3,065,956        | 2.7%   |
| Non-Personnel Expenditures       |               |                  |                  |                  |                    |                    |  |
| General & Administrative         |               |                  |                  |                  |                    |                    |  |
| AWARDS & BANQUET                 | 20-97-<br>207 | \$3,949          | \$2,844          | \$3,334          | \$4,000            | \$6,440            | 61%  |
| End of season banquet            | 20-97-<br>207 | \$0              | \$0              | \$0              | \$0                | \$2,000            | N/A  |
| Employee recognition             | 20-97-<br>207 | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| Seasonal awards                  | 20-97-<br>207 | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |

| Name  | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|---|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| PROJECT: Interagency Hot Shot<br>Crew challenge coins                 | 20-97-<br>207 | \$0              | \$0              | \$0              | \$0                | \$2,440            | N/A  |
| MAINTENANCE OF OFFICE<br>EQUIP  | 20-97-<br>325 | \$452            | \$406            | \$442            | \$750              | \$500              | -33.3%   |
| OFFICE SUPPLIES   | 20-97-<br>345 | \$1,010          | \$845            | \$422            | \$2,000            | \$1,000            | -50%   |
| POSTAGE   | 20-97-<br>365 | \$208            | \$388            | \$15             | \$400              | \$200              | -50%   |
| Shipping fire shelters and fire packs for repair                      | 20-97-<br>365 | \$0              | \$0              | \$0              | \$0                | \$200              | N/A  |
| Total General & Administrative:                                       |               | \$5,619          | \$4,483          | \$4,214          | \$7,150            | \$8,140            | 13.8%  |
| Operations  |               |                  |                  |                  |                    |                    |  |
| BOOKS & PUBLICATIONS  | 20-97-215     | \$295            | \$148            | \$0              | \$200              | \$200              | 0%   |
| Training material   | 20-97-215     | \$0              | \$0              | \$0              | \$0                | \$200              | N/A  |
| CLOTHING PROVISIONS   | 20-97-219     | \$18,814         | \$16,829         | \$14,110         | \$20,000           | \$20,000           | 0%   |
| Uniforms for seasonal<br>employees                                    | 20-97-219     | \$0              | \$0              | \$0              | \$0                | \$10,000           | N/A  |
| PPE for seasonal employees  | 20-97-219     | \$0              | \$0              | \$0              | \$0                | \$10,000           | N/A  |
| COMMUNICATION EQUIP.<br>NONCAP  | 20-97-<br>220 | \$904            | \$583            | \$742            | \$0                | \$50,000           | N/A  |
| PROJECT: VHF Mobile Radios -<br>Hand Crew                             | 20-97-<br>220 | \$0              | \$0              | \$0              | \$0                | \$20,000           | N/A  |
| PROJECT: VHF Handheld<br>Radios/Accessories                           | 20-97-<br>220 | \$0              | \$0              | \$0              | \$0                | \$30,000           | N/A  |
| COMPUTER COMPONENTS <5000   | 20-97-<br>225 | \$4,228          | \$0              | \$11             | \$1,500            | \$1,300            | -13.3%   |
| Replace Laptop for Program<br>Coordinator                             | 20-97-<br>225 | \$0              | \$0              | \$0              | \$0                | \$1,200            | N/A  |
| Computer Components   | 20-97-<br>225 | \$0              | \$0              | \$0              | \$0                | \$100              | N/A  |
| COMPUTER LINES  | 20-97-<br>230 | \$3,079          | \$3,079          | \$4,084          | \$3,100            | \$5,132            | 65.5%  |
| Internet service at station 120 -<br>50% cost                         | 20-97-<br>230 | \$0              | \$0              | \$0              | \$0                | \$3,132            | N/A  |
| Starlink Subscription   | 20-97-<br>230 | \$0              | \$0              | \$0              | \$0                | \$2,000            | N/A  |
| COMPUTER SOFTWARE SUBSCRIPTIONS                                       | 20-97-<br>234 | \$0              | \$0              | \$0              | \$2,700            | \$6,200            | 129.6%   |
| Software subscription: GIS mapping, cloud storage, virtual conference | 20-97-<br>234 | \$0              | \$0              | \$0              | \$1,500            | \$2,000            | 33.3%  |
| Program task management software                                      | 20-97-<br>234 | \$0              | \$0              | \$0              | \$1,200            | \$2,000            | 66.7%  |
| Adobe Pro Subscriptions   | 20-97-<br>234 | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| Microsoft Office 365  | 20-97-<br>234 | \$0              | \$0              | \$0              | \$0                | \$1,200            | N/A  |

| Name  | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|---|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| COMPUTER SOFTWARE -<br>NONCAPITAL                       | 20-97-<br>235 | \$3,307          | \$3,669          | \$3,777          | \$0                | \$0                | 0%   |
| EDUCATION, TRAINING & CERT                              | 20-97-<br>250 | \$1,817          | \$0              | \$70             | \$0                | \$0                | 0%   |
| FOOD PROVISIONS   | 20-97-<br>260 | \$792            | \$743            | \$485            | \$750              | \$750              | 0%   |
| Food for seasonal interviews                            | 20-97-<br>260 | \$0              | \$0              | \$0              | \$0                | \$750              | N/A  |
| GASOLINE, DIESEL, OIL & GREASE                          | 20-97-<br>265 | \$62,910         | \$40,052         | \$49,606         | \$55,000           | \$55,000           | 0%   |
| Fuel and fluids for vehicles                            | 20-97-<br>265 | \$0              | \$0              | \$0              | \$0                | \$55,000           | N/A  |
| HEAT & FUEL   | 20-97-<br>270 | \$1,375          | \$2,410          | \$1,972          | \$2,200            | \$2,200            | 0%   |
| Utilities for station 120 - 50%<br>cost                 | 20-97-<br>270 | \$0              | \$0              | \$0              | \$0                | \$2,200            | N/A  |
| JANITORIAL SUPP. & SERV.                                | 20-97-<br>280 | \$0              | \$24             | \$0              | \$0                | \$0                | 0%   |
| LIGHT & POWER   | 20-97-<br>295 | \$1,937          | \$1,952          | \$1,954          | \$2,800            | \$2,300            | -17.9%   |
| Electricity for station 120 - 50% cost                  | 20-97-<br>295 | \$0              | \$0              | \$0              | \$0                | \$2,300            | N/A  |
| MAINT. OF MACHINERY & EQUIP                             | 20-97-<br>305 | \$6,202          | \$2,347          | \$1,684          | \$3,000            | \$3,000            | 0%   |
| Maintenance of Bendix-King<br>VHF radios                | 20-97-<br>305 | \$0              | \$0              | \$0              | \$0                | \$500              | N/A  |
| Maintenance/repair of chainsaws                         | 20-97-<br>305 | \$0              | \$0              | \$0              | \$0                | \$2,500            | N/A  |
| MAINTENANCE OF BLDGS                                    | 20-97-315     | \$111            | \$0              | \$0              | \$0                | \$0                | 0%   |
| MEDICAL SUPPLIES  | 20-97-<br>335 | \$3,596          | \$667            | \$685            | \$2,000            | \$2,000            | 0%   |
| Medical supplies for wildland crews                     | 20-97-<br>335 | \$0              | \$0              | \$0              | \$0                | \$2,000            | N/A  |
| MISCELLANEOUS RENTAL                                    | 20-97-<br>340 | \$3,681          | \$50,402         | \$51,164         | \$66,940           | \$64,500           | -3.6%  |
| Rental vehicle for wildland<br>deployments (85)         | 20-97-<br>340 | \$0              | \$0              | \$0              | \$0                | \$60,000           | N/A  |
| Logistics Vehicle Rental for<br>Fuels Crew              | 20-97-<br>340 | \$0              | \$0              | \$0              | \$0                | \$4,500            | N/A  |
| PROFESSIONAL FEES                                       | 20-97-<br>350 | \$245            | \$0              | \$0              | \$750              | \$750              | 0%   |
| Personal history questionnaires for seasonal hires (15) | 20-97-<br>350 | \$0              | \$0              | \$0              | \$0                | \$750              | N/A  |
| PHYSICAL EXAMS  | 20-97-<br>380 | \$1,598          | \$345            | \$1,430          | \$1,600            | \$1,600            | 0%   |
| Drug screening for new hires (45)                       | 20-97-<br>380 | \$0              | \$0              | \$0              | \$0                | \$1,600            | N/A  |
| SANITATION  | 20-97-<br>400 | \$490            | \$660            | \$300            | \$850              | \$400              | -52.9%   |

| Name   | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|--|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Garbage and recycle fees at station 120                    | 20-97-<br>400 | \$0              | \$0              | \$0              | \$0                | \$400              | N/A  |
| SMALL EQUIP. NONCAP  | 20-97-<br>410 | \$19,343         | \$12,099         | \$14,329         | \$20,000           | \$30,000           | 50%  |
| Fireline gear  | 20-97-<br>410 | \$0              | \$0              | \$0              | \$0                | \$5,000            | N/A  |
| Hand Tools, Chainsaws,<br>Chainsaw equipment               | 20-97-<br>410 | \$0              | \$0              | \$0              | \$0                | \$5,000            | N/A  |
| Hoses and fittings   | 20-97-<br>410 | \$0              | \$0              | \$0              | \$0                | \$5,000            | N/A  |
| GPS units, coolers, headlamps, etc.                        | 20-97-<br>410 | \$0              | \$0              | \$0              | \$0                | \$5,000            | N/A  |
| PROJECT: Lighting Upfit - Hand<br>Crew Vehicles            | 20-97-<br>410 | \$0              | \$0              | \$0              | \$0                | \$4,000            | N/A  |
| PROJECT: Paint/Striping - Hand<br>Crew Vehicles            | 20-97-<br>410 | \$0              | \$0              | \$0              | \$0                | \$6,000            | N/A  |
| MEMBERSHIPS & SUBSCRIPTIONS                                | 20-97-415     | \$241            | \$445            | \$129            | \$0                | \$0                | 0%   |
| TELEPHONE  | 20-97-<br>420 | \$5,084          | \$6,811          | \$7,193          | \$2,300            | \$5,500            | 139.1%   |
| Division cell phones, tablets, sat phone, hot spot service | 20-97-<br>420 | \$0              | \$0              | \$0              | \$0                | \$5,050            | N/A  |
| Landline phone service at station 120                      | 20-97-<br>420 | \$0              | \$0              | \$0              | \$0                | \$450              | N/A  |
| TRAVEL & TRANSPORTATION                                    | 20-97-<br>425 | \$251,581        | \$130,071        | \$212,043        | \$200,000          | \$255,000          | 27.5%  |
| Travel costs for wildland deployments                      | 20-97-<br>425 | \$0              | \$0              | \$0              | \$0                | \$250,000          | N/A  |
| Travel Costs for SR IMT<br>Meetings                        | 20-97-<br>425 | \$0              | \$0              | \$0              | \$0                | \$5,000            | N/A  |
| VEHICLE MAINTENANCE  | 20-97-<br>440 | \$27,701         | \$55,513         | \$34,222         | \$35,000           | \$45,000           | 28.6%  |
| Wildland vehicle maintenance, incl. wood chippers          | 20-97-<br>440 | \$0              | \$0              | \$0              | \$0                | \$45,000           | N/A  |
| WATER & SEWER  | 20-97-<br>455 | \$772            | \$795            | \$909            | \$850              | \$950              | 11.8%  |
| Utility fees for station 120 - 50%<br>cost                 | 20-97-<br>455 | \$0              | \$0              | \$0              | \$0                | \$950              | N/A  |
| DEPRECIATION EXPENSE                                       | 20-97-<br>901 | \$0              | \$137,129        | \$139,997        | \$0                | \$0                | 0%   |
| Total Operations:  |               | \$420,105        | \$466,772        | \$540,895        | \$421,540          | \$551,782          | 30.9%  |
| Non-Personnel Expenditures                                 |               |                  |                  |                  |                    |                    |  |
| PENSION EXPENSE URS<br>ALLOCATION                          | 20-97-<br>910 | \$0              | -\$109,633       | -\$74,315        | \$0                | \$0                | 0%   |
| Total Non-Personnel Expenditures:                          |               | \$0              | -\$109,633       | -\$74,315        | \$0                | \$0                | 0%   |
| Total Non-Personnel Expenditures:                          |               | \$425,724        | \$361,622        | \$470,794        | \$428,690          | \$559,922          | 30.6%  |

| Name   | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|--|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Debt Service Expenditures                        |               |                  |                  |                  |                    |                    |  |
| CAPITAL LEASE PAYMENTS                           | 20-97-221     | \$0              | \$0              | \$0              | \$0                | \$50,000           | N/A  |
| Total Debt Service Expenditures:                 |               | \$0              | \$0              | \$0              | \$0                | \$50,000           | N/A  |
| Interest   |               |                  |                  |                  |                    |                    |  |
| INTEREST EXPENSE                                 | 20-97-<br>906 | \$1,386          | \$0              | \$0              | \$0                | \$0                | 0%   |
| Total Interest:                                  |               | \$1,386          | \$0              | \$0              | \$0                | \$0                | 0%   |
| Total Debt Service Expenditures:                 |               | \$1,386          | \$0              | \$0              | \$0                | \$50,000           | N/A  |
| Capital Outlay Expenditures                      |               |                  |                  |                  |                    |                    |  |
| Cash   |               |                  |                  |                  |                    |                    |  |
| CAPITAL OUTLAY - CASH                            | 20-97-216     | \$0              | \$0              | \$0              | \$0                | \$151,700          | N/A  |
| PROJECT: Light Fleet Vehicle -<br>Superintendent | 20-97-216     | \$0              | \$0              | \$0              | \$0                | \$56,200           | N/A  |
| PROJECT: Light Fleet Vehicle -<br>Utility/Chase  | 20-97-216     | \$0              | \$0              | \$0              | \$0                | \$55,500           | N/A  |
| PROJECT: UTV - Hand Crew                         | 20-97-216     | \$0              | \$0              | \$0              | \$0                | \$32,000           | N/A  |
| PROJECT: UTV Trailer - Hand<br>Crew              | 20-97-216     | \$0              | \$0              | \$0              | \$0                | \$8,000            | N/A  |
| CAPITAL OUTLAY - FINANCED                        | 20-97-217     | \$0              | \$0              | \$0              | \$0                | \$450,000          | N/A  |
| PROJECT: Crew carriers                           | 20-97-217     | \$0              | \$0              | \$0              | \$0                | \$450,000          | N/A  |
| Total Cash:                                      |               | \$0              | \$0              | \$0              | \$0                | \$601,700          | N/A  |
| Total Capital Outlay Expenditures:               |               | \$0              | \$0              | \$0              | \$0                | \$601,700          | N/A  |
| Total Expense Objects:                           |               | \$3,331,624      | \$2,609,856      | \$3,058,597      | \$3,414,179        | \$4,277,578        | 25.3%  |

## CAMP WILLIAMS



The UFA Camp Williams Fire Program provides professional, efficient and qualified wildland fire management to the Camp Williams Military Installation. The program provides on-base fire response throughout the duration of Utah's wildland fire season. In addition to fire suppression, personnel also complete various fuel mitigation projects on base. UFA Camp Williams resources provide initial attack suppression to fires that occur in UFA communities that have the potential of impacting the base. Personnel also participate in community education and events in UFA communities adjacent to Camp Williams. The Camp Williams Fire Program provides the following services:

- Wildland fire initial & extended attack for Camp Williams and surrounding UFA communities through staffing of a task force of wildland engines for fire response
- Wildland fire mitigation services in areas with an increased risk of wildfire
- Wildland fire educational outreach programs
- Collaborate on the development and revision of the Integrated Wildland Fire Management Plan (IWFMP) for Camp Williams
- Wildland fire training for the Utah National Guard and UFA Operations resources
- · Qualified and experienced Incident Commanders and overhead personnel for local wildfire incidents
- Specialized wildland fire management consultation for Camp Williams Military Installation and the UFA jurisdiction

## **Division Manager Budget Message**

The Camp Williams fire program is funded by the Utah National Guard through a contractual agreement. The contract states that the Wildland division will provide wildland fire suppression on the base year-round. From April 1 through October 31, the contract requires seasonal employees to be on base, trained, and readily available for wildland fires. This agreement states that a highly trained supervisor will be on call 24/7. Beginning with the FY21/22 budget, Camp Williams also funded an Assistant Fire Management Officer (AFMO) position as a training platform for full-time firefighters to build depth and qualifications within the organization. This helped define a clear career path in the Wildland division by providing a much-needed middle level position. It also took some of the burden from the Camp William Fire Management Officer (FMO) by sharing the 24/7 on-call duties.

A five-year contract was successfully negotiated starting November 1, 2024, through October 31, 2029. The current contract has a 2.0% revenue increase annually to account for increased personnel wages and non-personnel costs.

Camp Williams' FY25/26 budget for non-personnel expenses has increased \$20,500 compared to its FY24/25 budget. The main cause of the increase is \$18,000 in communications equipment for six handheld radios to replace aging equipment.

The Camp Williams contract states that capital replacement of UFA assets assigned to the base will be included in the budget as part of the agreement. The FMO assigned to oversee the budget for Camp Williams has focused on containing non-personnel costs, resulting in FY24/25 beginning unrestricted net assets of \$762,540. Camp Williams will maintain a minimum 10% fund balance moving forward. We developed a capital replacement plan to help guide future fleet and equipment purchasing with a focus on maintaining a 10% minimum fund balance. Camp Williams capital replacement needs are outlined below:

| Description     | Estimated<br>Cost | Replacement<br>Year |  |  |
|-----------------|-------------------|---------------------|--|--|
| Type III engine | \$545,000         | FY26/27             |  |  |
| FMO vehicle     | 46,000            | FY28/29             |  |  |
| AFMO vehicle    | 46,000            | FY29/30             |  |  |

In December 2023, a Type V engine was ordered using appropriated net assets, approved by UFA's Board, due to a two-year production lead time. We anticipate taking possession of this apparatus sometime in FY25/26. Camp Williams currently has funds available for immediate vehicle replacement needs and will continue to contribute to the fund balance for future capital needs.

# Staffing (FTEs)

| Sworn | Civilian | Seasonal |
|-------|----------|----------|
| 1     | 0        | 12       |

Note: Up to six extra seasonal employees are hired and trained and are considered alternates. They are used to cover staffing shortages due to terminations, injuries, etc.

# **Organizational Chart**

\*Division Chief's allocation is accounted for in the Wildland division staffing figures.

\*\*Camp Williams utilizes personnel from Emergency Operations from April-October each year. Personnel are on loan from Emergency Operations and work under the title of Wildland Specialist. They fill a leadership position as Assistant FMO with Camp Williams. All costs (salary, overtime, and benefits) are covered by Wildland Fund budget for the time they are assigned to the position. Their absence from Emergency Operations does require overtime to cover their shifts.



## **Performance Measures**

UFA Camp Williams program's primary responsibility is to prepare firefighters and citizens for the potential event of a wildland fire. This requires us to be actively engaged in all areas of wildland fire management. From preparedness to recovery, training, education and qualifications, the program participates in a variety of activities. The following performance measures will be used to evaluate the efficiency and progress of the program:

- Providing qualified incident commanders to all UFA wildfire response (ICT4 or above)
- Maintain Red Card qualified personnel to a target of 100%
- · Keep initial attack fires small, within the boundaries of Camp Williams installation and low cost
- Track department task books and incident deployments in the Incident Qualification System to ensure personnel are meeting compliance with National Wildfire Coordinating Group (NWCG) requirements
- · Act in accordance with the strategy identified in the Integrated Wildland Fire Management Plan (IWFMP)
- Participate in events and educational opportunities on base and in adjacent communities.
- Collaborate with the Utah National Guard to prepare personnel for fire response on the Camp Williams installation
- Reduce response time to wildland incidents that occur down range
- Provide quality, applicable training to the Utah National Guard (Red Card, CPR/First Aid training)
- Provide training opportunities for Camp Williams fire personnel and for individuals within the Wildland division

# FY24/25 Accomplishments

## Goal 2 - Community & Partner Involvement

- Continued to foster relationships with the State of Utah, Division of Forestry Fire and State Lands, and other key players from the BLM and Forest Service
- Support local communities and the UTNG by providing personnel and apparatus at public events

#### Goal 3 - Resilient Culture

 Successfully conducted multiple broadcast prescribed burns and multiple prescribed pile burns, continuing fuel mitigation as described in the IWFMP

#### Goal 4 - Professional Development

 Prepared multiple seasonal employees to test for career positions, all 7 succeeded in completing recruit camp. Prepared 3 seasonal employees to lateral into positions on UFA hand crew

## Initiative 2 - Improved Emergency Services Delivery

- Continued to improve and replace current equipment. Finalized T5 engine build and began construction
- o Kept all wildland fires during the summer wildfire season small and on base

#### Initiative 3 - Improved Community Involvement

- Collaborated with the Bureau of Land Management to host their Engine Operator Program and participated in the weeklong class
- Provided personnel and apparatus to all surrounding community outreach events and Camp Williams MWR events held on base

# FY25/26 Action Items

## Goal 2 - Community & Partner Involvement

o Support local communities and the UTNG by providing personnel and apparatus at public event

#### Goal 4 - Professional Development

 Complete wildland firefighter certification for Camp Williams personnel and implement a professional development plan for all employees

#### Goal 5 - Well-Being of our People

Continue to promote a high level of physical fitness

#### Goal 6 - Enhance & Improve Communications

• Update and replace outdated radio equipment in decrease communication issues and increase safety

## Initiative 2 - Improved Emergency Services Delivery

- o Maintain readiness and minimize response time downrange Camp
- Engage in mechanical and prescribed burning fuel mitigation projects on base
- o Continue to update and overhaul equipment to enhance service delivery and increase safety

#### Initiative 3 - Improved Community Involvement

 Support and encourage UTNG cross-training opportunities as well as national opportunities for deployment on UFA hand crew and engines

## Initiative 5 - Improve Internal & External Communications

o Identify and foster relationships with UTNG and UFA outreach to promote our program

# **Revenue & Other Financing Sources Detail**

#### Revenue

#### Camp Williams Contract \$733,690

The Camp Williams Program is funded by the Utah National Guard (UTNG). Contract revenue covers personnel costs, equipment, facilities, vehicle repair, and maintenance.

Note 1: the agreement with Camp Williams allows for an optional annual extension of the season for October results in additional revenue of \$57,606. Estimated contract revenue assumes that UTNG will exercise the extension option.

## Wildland Reimbursements \$45,000

Camp Williams collaborates with the UFA Wildland division to provide personnel and emergency apparatus for interagency wildfire deployments. UFA Wildland reimburses these costs that are incurred outside the Camp Williams program. This amount may fluctuate as it correlates with the severity of the wildland fire season. This amount is not included as part of the contract and will help cover capital expenses and offset the UTNG cost.

# Other Financing Sources

None

# **Expense & Other Financing Uses Detail**

## Personnel

Personnel costs are broken down in the following manner:

- \$163,928 is allocated for one full-time Captain to function as the Fire Management Officer (FMO)
- \$66,057 is allocated for the Assistant Fire Management Officer (AFMO) from mid-April to October.
- \$18,709 (10%) is allocated for the Division Chief to cover costs associated with program oversight.
- \$313,795 is allocated for 12 seasonal employees to work between April 1 and October 31 each year. This provides the Camp Williams program for on-site fire coverage in the summer months. The program is staffed ten hours per day, seven days a week. The Utah National Guard has also built-in provisions to extend the season as conditions warrant.

#### Transfer of Firefighter Specialist from Emergency Operations \$66,057

Emergency Operations will transfer one Firefighter Specialist for the Wildland season to fill the Assistant FMO position at Camp Williams. Emergency Operations will retain the full allocation year-round with Camp Williams picking up the cost of position during the season. The current Nov 1, 2024 contract started the seasonal firefighters a month earlier than in previous years, which necessitated the WL Specialist to be transferred to Camp Williams from April 1–October 31.

#### Overtime \$85,000

Overtime includes hours as needed for fire response on Camp Williams and for surrounding areas. Overtime may also be accumulated during stand by times to support high fire risk training conducted by Military personnel, during Red Flag warnings, and during possible lightning activity.

#### Standby Leave/Pay \$23,278

UFA policy recognizes the importance of supporting mission-critical services outside of normal business hours. In order to provide these services, employees are required to be on-call from time to time as part of their regular work duties. This requirement places limitations on employees required to be on-call and will provide standby leave/pay as additional compensation. Per the contract with Camp Williams, UFA is required to provide an on-call individual to operate as Incident Commander Type 4 (ICT4) 24 hours/day, 365 days/year.

# Capital Assets

None

# Other Financing Uses

#### **Contribution to Net Assets \$7,262**

Camp Williams plans to set aside any extra revenue as well as funds resulting from underexpend for future capital purchases. We will maintain a minimum ten percent (10%) net assets for Camp Williams moving forward. Funds that are above 10% minimum fund balance may be used for vehicle and equipment replacement.

# **Expenses by Expense Type**

FY23/24 expenses include Camp Williams' purchase of Type V engine, per its fleet replacement schedule.

| Name                    | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|-------------------------|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Expense Objects         |               |                  |                  |                  |                    |                    |  |
| Personnel Expenditures  |               |                  |                  |                  |                    |                    |  |
| Salaries & Wages        |               |                  |                  |                  |                    |                    |  |
| SALARIES & WAGES        | 20-85-<br>100 | \$302,339        | \$324,434        | \$334,716        | \$447,615          | \$465,184          | 3.9%   |
| Total Salaries & Wages: |               | \$302,339        | \$324,434        | \$334,716        | \$447,615          | \$465,184          | 3.9%   |
|                         |               |                  |                  |                  |                    |                    |  |
| Overtime                |               |                  |                  |                  |                    |                    |  |

| Name                            | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|---------------------------------|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| OVERTIME                        | 20-85-<br>120 | \$68,389         | \$83,592         | \$66,711         | \$85,000           | \$85,000           | 0%   |
| STAND-BY PAY                    | 20-85-129     | \$14,071         | \$16,847         | \$20,487         | \$22,469           | \$23,278           | 3.6%   |
| Total Overtime:                 |               | \$82,460         | \$100,439        | \$87,197         | \$107,469          | \$108,278          | 0.8%   |
| Employee Benefits               |               |                  |                  |                  |                    |                    |  |
| MEDICAL/DENTAL/LIFE INSURANCE   | 20-85-132     | \$7,094          | \$10,614         | \$21,498         | \$25,855           | \$25,552           | -1.2%  |
| RETIREMENT CONTRIBUTIONS        | 20-85-133     | \$30,775         | \$31,555         | \$33,673         | \$34,013           | \$33,554           | -1.3%  |
| PAYROLL TAX                     | 20-85-<br>134 | \$17,236         | \$17,990         | \$18,797         | \$28,039           | \$28,680           | 2.3%   |
| WORKERS COMP                    | 20-85-135     | \$8,057          | \$8,017          | \$6,734          | \$11,071           | \$10,857           | -1.9%  |
| VEBA CONTRIBUTION               | 20-85-136     | \$1,246          | \$3,568          | \$3,023          | \$3,291            | \$3,509            | 6.6%   |
| UNIFORM ALLOWANCE               | 20-85-<br>140 | \$1,344          | \$1,309          | \$1,309          | \$1,344            | \$1,414            | 5.2%   |
| UNEMPLOYMENT INSURANCE          | 20-85-<br>145 | \$10,796         | \$9,950          | \$2,270          | \$12,500           | \$12,500           | 0%   |
| HRA CLAIMS                      | 20-85-155     | \$0              | \$398            | \$0              | \$0                | \$500              | N/A  |
| Total Employee Benefits:        |               | \$76,547         | \$83,401         | \$87,304         | \$116,113          | \$116,566          | 0.4%   |
| Compensated Absences            |               |                  |                  |                  |                    |                    |  |
| VAC/SICK PAYOUTS                | 20-85-<br>160 | \$0              | \$6,802          | \$0              | \$0                | \$0                | 0%   |
| Total Compensated Absences:     |               | \$0              | \$6,802          | \$0              | \$0                | \$0                | 0%   |
| Total Personnel Expenditures:   |               | \$461,346        | \$515,076        | \$509,218        | \$671,197          | \$690,028          | 2.8%   |
| Non-Personnel Expenditures      |               |                  |                  |                  |                    |                    |  |
| General & Administrative        |               |                  |                  |                  |                    |                    |  |
| AWARDS & BANQUET                | 20-85-<br>207 | \$969            | \$926            | \$1,205          | \$1,500            | \$1,500            | 0%   |
| End of season banquet           | 20-85-<br>207 | \$0              | \$0              | \$0              | \$0                | \$750              | N/A  |
| Employee recognition            | 20-85-<br>207 | \$0              | \$0              | \$0              | \$0                | \$200              | N/A  |
| Seasonal awards                 | 20-85-<br>207 | \$0              | \$0              | \$0              | \$0                | \$550              | N/A  |
| MAINTENANCE OF OFFICE EQUIP     | 20-85-<br>325 | \$307            | \$332            | \$152            | \$350              | \$250              | -28.6%   |
| OFFICE SUPPLIES                 | 20-85-<br>345 | \$100            | \$607            | \$222            | \$500              | \$300              | -40%   |
| POSTAGE                         | 20-85-<br>365 | \$0              | \$0              | \$960            | \$0                | \$0                | 0%   |
| Total General & Administrative: |               | \$1,376          | \$1,865          | \$2,540          | \$2,350            | \$2,050            | -12.8%   |
| Operations                      |               |                  |                  |                  |                    |                    |  |
| BOOKS & PUBLICATIONS            | 20-85-215     | \$241            | \$17             | \$0              | \$200              | \$200              | 0%   |

| Name   | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|--|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Training material for seasonal training                  | 20-85-215     | \$0              | \$0              | \$0              | \$0                | \$200              | N/A  |
| CLOTHING PROVISIONS                                      | 20-85-219     | \$2,120          | \$7,334          | \$2,225          | \$3,000            | \$3,000            | 0%   |
| Uniforms for seasonal positions                          | 20-85-219     | \$0              | \$0              | \$0              | \$0                | \$1,500            | N/A  |
| PPE for seasonal personnel                               | 20-85-219     | \$0              | \$0              | \$0              | \$0                | \$1,500            | N/A  |
| COMMUNICATION EQUIP NONCAP                               | 20-85-<br>220 | \$0              | \$0              | \$0              | \$0                | \$18,000           | N/A  |
| Radios Handheld / Mobile /<br>Accessories                | 20-85-<br>220 | \$0              | \$0              | \$0              | \$0                | \$18,000           | N/A  |
| COMPUTER COMPONENTS <5000                                | 20-85-<br>225 | \$0              | \$0              | \$599            | \$1,000            | \$1,000            | 0%   |
| Tablet /laptop replacement                               | 20-85-<br>225 | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| COMPUTER LINES   | 20-85-<br>230 | \$2,388          | \$2,388          | \$2,388          | \$2,400            | \$2,400            | 0%   |
| Internet service at station 127                          | 20-85-<br>230 | \$0              | \$0              | \$0              | \$0                | \$2,400            | N/A  |
| EDUCATION, TRAINING & CERT                               | 20-85-<br>250 | \$156            | \$0              | \$0              | \$1,000            | \$2,000            | 100%   |
| Registration for Engine Operator course                  | 20-85-<br>250 | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| Conference Attendance                                    | 20-85-<br>250 | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| FOOD PROVISIONS  | 20-85-<br>260 | \$111            | \$692            | \$600            | \$500              | \$750              | 50%  |
| Meals for fire personnel during extended fire operations | 20-85-<br>260 | \$0              | \$0              | \$0              | \$0                | \$750              | N/A  |
| GASOLINE, DIESEL, OIL & GREASE                           | 20-85-<br>265 | \$10,003         | \$9,650          | \$11,041         | \$11,000           | \$11,000           | 0%   |
| MAINT. OF MACHINERY & EQUIP                              | 20-85-<br>305 | \$438            | \$425            | \$1,046          | \$500              | \$1,000            | 100%   |
| Maintenance of Bendix-King radios                        | 20-85-<br>305 | \$0              | \$0              | \$0              | \$0                | \$250              | N/A  |
| Maintenance of small equipment                           | 20-85-<br>305 | \$0              | \$0              | \$0              | \$0                | \$750              | N/A  |
| MAINT OF BUILDINGS & GROUNDS                             | 20-85-315     | \$0              | \$0              | \$248            | \$500              | \$300              | -40%   |
| MEDICAL SUPPLIES   | 20-85-<br>335 | \$14             | \$547            | \$108            | \$400              | \$400              | 0%   |
| MISCELLANEOUS RENTAL                                     | 20-85-<br>340 | \$0              | \$0              | \$2,544          | \$5,000            | \$5,000            | 0%   |
| Rental vehicle for deployments                           | 20-85-<br>340 | \$0              | \$0              | \$0              | \$0                | \$5,000            | N/A  |
| PROFESSIONAL FEES  | 20-85-<br>350 | \$123            | \$0              | \$746            | \$300              | \$750              | 150%   |
| Personal history questionnaires for seasonal hires (6)   | 20-85-<br>350 | \$0              | \$0              | \$0              | \$0                | \$750              | N/A  |
| PHYSICAL EXAMS   | 20-85-<br>380 | \$658            | \$0              | \$660            | \$750              | \$750              | 0%   |

| Name  | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|---|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Employee drug screening   | 20-85-<br>380 | \$0              | \$0              | \$0              | \$0                | \$750              | N/A  |
| SMALL EQUIP NONCAP  | 20-85-<br>410 | \$2,651          | \$11,279         | \$18,603         | \$12,000           | \$12,000           | 0%   |
| Fire hose, appliances, fittings for engines                                       | 20-85-<br>410 | \$0              | \$0              | \$0              | \$0                | \$3,000            | N/A  |
| Line gear, helmets  | 20-85-<br>410 | \$0              | \$0              | \$0              | \$0                | \$2,000            | N/A  |
| Hand tools, chainsaws, chainsaw<br>supplies                                       | 20-85-<br>410 | \$0              | \$0              | \$0              | \$0                | \$2,000            | N/A  |
| Miscellaneous small equipment<br>(headlamps, camp equipment,<br>firing equipment) | 20-85-<br>410 | \$0              | \$0              | \$0              | \$0                | \$5,000            | N/A  |
| MEMBERSHIPS & SUBSCRIPTIONS   | 20-85-<br>415 | \$357            | \$421            | \$32             | \$0                | \$0                | 0%   |
| TELEPHONE   | 20-85-<br>420 | \$428            | \$360            | \$461            | \$500              | \$500              | 0%   |
| Mobile data service for tablet  | 20-85-<br>420 | \$0              | \$0              | \$0              | \$0                | \$500              | N/A  |
| TRAVEL & TRANSPORTATION   | 20-85-<br>425 | \$3,308          | \$1,846          | \$4,071          | \$4,500            | \$5,000            | 11.1%  |
| Per diem for deployments  | 20-85-<br>425 | \$0              | \$0              | \$0              | \$0                | \$4,000            | N/A  |
| Travel for Conference Attendance  | 20-85-<br>425 | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| VEHICLE MAINTENANCE   | 20-85-<br>440 | \$2,895          | \$9,389          | \$16,814         | \$14,500           | \$14,500           | 0%   |
| Maintenance/repair for Camp<br>Williams fleet                                     | 20-85-<br>440 | \$0              | \$0              | \$0              | \$0                | \$14,500           | N/A  |
| Total Operations:   |               | \$25,891         | \$44,347         | \$62,188         | \$58,050           | \$78,550           | 35.3%  |
| Non-Personnel Expenditures  |               |                  |                  |                  |                    |                    |  |
| COMPUTER SOFTWARE SUBSCRIPTION  | 20-85-<br>234 | \$0              | \$0              | \$369            | \$500              | \$800              | 60%  |
| Software subscription: GIS mapping and cloud storage                              | 20-85-<br>234 | \$0              | \$0              | \$0              | \$0                | \$800              | N/A  |
| Total Non-Personnel Expenditures:   |               | \$0              | \$0              | \$369            | \$500              | \$800              | 60%  |
| Total Non-Personnel Expenditures:   |               | \$27,267         | \$46,212         | \$65,096         | \$60,900           | \$81,400           | 33.7%  |
| Capital Outlay Expenditures   |               |                  |                  |                  |                    |                    |  |
| Cash  |               |                  |                  |                  |                    |                    |  |
| CAPITAL OUTLAY  | 20-85-216     | \$29,282         | \$0              | \$289,740        | \$0                | \$0                | 0%   |
| Total Cash:   |               | \$29,282         | \$0              | \$289,740        | \$0                | \$0                | 0%   |
| Total Capital Outlay Expenditures:  |               | \$29,282         | \$0              | \$289,740        | \$0                | \$0                | 0%   |
| Total Expense Objects:  |               | \$517,895        | \$561,289        | \$864,053        | \$732,097          | \$771,428          | 5.4%   |

# **Support Services Section**



Assistant Chief Zach Robinson began his fire service career in 1995. After three seasons working for Salt Lake County Fire Department as a wildland firefighter, he was hired as a full-time structural firefighter with Salt Lake County in 1997.

During the first 20 years of his career he served as a firefighter/EMT, Hazardous Materials Specialist, and Station Captain. In 2017, he promoted to Logistics Division Chief and Assistant Chief in May 2022. He has also been involved with Utah Task Force 1, serving as Logistics Manager, where he responded to large scale disasters including 9/11 World Trade Center and Hurricane Katrina

Chief Robinson holds a Bachelor of Arts Degree in Anthropology from the University of Toledo.

Chief Robinson was born and raised in Wauseon, Ohio, and currently resides in Riverton with his wife, Amber. Together they have five adult children. They enjoy traveling, spending time with their family, and spending time together on their recreational property.

#### **Support Services Oversees:**

- Logistics
- Technology
- Emergency Management

## LOGISTICS



The mission of the Logistics division is to provide Unified Fire Authority personnel with unmatched safety by providing, for the greatest value, the best apparatus, tools, protective equipment, facilities, materials, and supplies available. Doing this enables our emergency response personnel to perform at their maximum levels to protect the lives and property of the people we serve. The Logistics division provides the following services listed in their applicable unit:

<u>Facilities Unit</u>: Provides utilities, maintenance, and repair services for 26 UFA fire stations, Fire Training, Logistics Warehouse, and Emergency Coordination Center (ECC). The Facilities unit is responsible for:

- Inspection and preventative maintenance efforts, including improving overall energy efficiency within facilities and equipment
- Supervision of renovation/remodel projects of existing UFA facilities
- Planning, design, and supervision of new construction projects

<u>Fleet Unit</u>: Provides a full range of maintenance, services, and repairs for all UFA vehicles: fire apparatus, ambulances, staff vehicles, heavy haul tractor/trailers, ATV/UTVs, trailers, and powered equipment (forklifts, self-propelled articulating boom, and self-propelled aerial work platform). The Fleet unit is responsible for:

- Delivering preventative and corrective maintenance services
- Mobile field repair
- Emergency apparatus and light fleet specifications
- Standardized vehicle setup
- Computerized fleet data management tracks fueling, maintenance, and repairs to determine the cost of vehicle ownership
- Annual testing and certification performed on aerial devices, fire pumps, and vehicle safety/emissions
- Coordinates the sale or disposition of vehicles when they have been declared surplus

<u>Supply Unit</u>: Provides centralized procurement, warehousing, and distribution of essential equipment and supplies to all UFA members, fire stations, and facilities. The Supply unit is responsible for the following:

- Personal protective equipment, self-contained breathing apparatus, hose, tool and equipment specifications and purchasing
- · Annual testing and certification of SCBA masks, SCBA packs, and breathing air compressors
- Annual testing and certification of fire hoses and ground ladders
- Repairing damaged or inoperable equipment and management of surplus property
- Identifying and initiating programs to streamline ordering and delivery processes and improve inventory/asset tracking accuracy and accountability

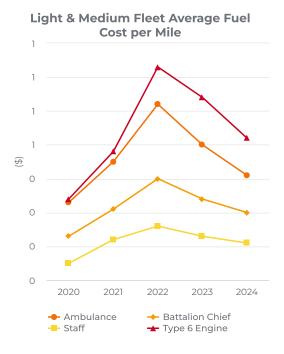
# **Division Manager Budget Message**

The FY25/26 budget has been prepared with an understanding of our role in supporting the overall mission of the organization, prioritizing our resources in accomplishing our mission. Our budget maintains and enhances the current level of service and products provided by the Logistics Division in a few areas. Ongoing cost escalation has necessitated increases in some lines to maintain the delivery of services, products, and supplies that enable the UFA to serve our community members.

When possible, reductions in some lines have occurred after analysis of historical usage and consideration of current needs and costs to offset some of the cost increases in other areas. These selective cuts, which total \$181,425, are provided below, and do not include the one-time projects that were submitted and completed in last year's budget:

|               | GL                                     | Reduction | Description   |
|---------------|--|-----------|---|
| 10-98-215     | Books & Publications                   | \$ 125    | Cut the number of books and other reference materials due to the prevalence of information being made available digitally   |
| 10-98-218     | Capital Fleet<br>Maintenance           | 25,000    | Reduced the budget amount of our capital fleet maintenance based upon the average age and status of our fleet   |
| 10-98-250     | Education, Training &<br>Certification | 2,500     | Decreased based upon lack of usage  |
| 10-98-265     | Gasoline, Diesel, Oil &<br>Grease      | 105,000   | Reducing the cost of fuel based on current projections. Compared to last fiscal year, fuel costs decreased 11.3% through the first six months of FY24/25. However, fuel use in this same period was up 5.25%. The U.S. Energy Information Administration (EIA) has projected the cost of on-highway diesel fuel to reduce in 2025 by about 3 cents per gallon over previous projections. In 2026, there is projected to be a slight rise in the U.S. average diesel cost from \$3.63 per gallon to \$3.70 per gallon. A \$115,000 cut in fuel costs is offset by a \$10,000 increase in DEF, oil & grease within the same account. Charts following this table show historical fuel cost. |
| 10-98-305     | Maintenance of                         | 3,000     | Maintaining and servicing our fitness equipment at our stations is lower and the amount budgeted is reflective of our usage   |
| 10-96-303     | Machinery & Equipment                  | 2,000     | Cost of calibrating our SCBA test equipment has been adjusted to reflect the current projections  |
| 10-98-350     | Professional Fees                      | 1,000     | Medical waste disposal cost was reduced based upon current usage  |
| 10-98-365     | Postage                                | 1,200     | Budgeted amount for postage and shipping was reduced since the need has also been reduced   |
| 10-98-410     | Small Equipment                        | 4,500     | Vehicle striping, lettering, and placarding costs have been reduced based upon usage  |
| 10-98-410     | Noncapital                             | 23,000    | The cost to outfit each new firefighter with equipment has been reduced from \$1,000 to \$600   |
| 10-98-415     | Subscriptions &<br>Memberships         | 1,300     | Membership and subscription costs have been cut due to lack of use and using rebates to offset the cost of the Costco membership  |
| 10-98-<br>440 | Vehicle Maintenance<br>Noncapital      | 12,800    | Lowered the amount required for pump testing to cover the 24 newest units   |

# Heavy Fleet Average Fuel Cost per Hour 25 20 20 20 20 2022 2023 2024 Air & Light Heavy Rescue Type 1 Engine Water Tender Hour 25 4 Hazmat Ladder Truck Type 1/3 Engine Water Tender



Below are the budget areas that need additional funds for FY25/26, listed in numerical order according to their GLs and associated costs. Cost changes shown in this section take into consideration the reductions noted previously.

#### Capital Outlay (10-98-216) \$233,638

- PROJECT: Comprehensive Fleet Diagnostic and Repair Tool \$14,000
   Our mechanics need a dealer-level truck diagnostic kit to read and troubleshoot codes, perform forced regenerations of emission systems, and check fuel injector function. This tool has the ability to read engines, transmissions, and body controllers and other electronic systems. This tool can reduce our dependence upon contracted vendors and help us be more proactive and quicker in our resolution of issues.
- PROJECT: Logistics asphalt rehabilitation and replacement \$79,638
   This is important to maintain the value of the property, reduce trip and fall hazards, and prevent the costs associated with full asphalt replacement if not done.
- PROJECT: Equipment & improvements at new Station 103 \$140,000
   This request provides for the furniture, fixtures, and equipment for the new Station 103, which should be completed and ready for occupancy near the end of FY25/26. These items are necessary to make the station functional for the firefighters assigned to the station, including fitness equipment, station alerting system, door access system, cleaning machine and distributed antennae system. Note: FY25/26 budget also includes noncapital furniture, fixtures, and equipment for this new station in a separate account (10-98-411).

#### Clothing Provisions (10-98-219) \$904,774 (365,837 increase)

- PPE Gloves, Boots, Helmets, Wildland Firefighting Ensemble, Helmet Shields \$67,000 (\$26,800 increase)
  We have received requests to provide a second set of structural gloves and protective hoods for structural firefighters; however, this cost is not budgeted for. This request will augment the budget line and allow us to purchase an additional 80 sets of gloves and hoods. A second set of gloves and hoods allows a firefighter to reduce their exposure to chemicals known to be carcinogenic, which are a byproduct of fires. These two items of protective clothing are exposed greatly to the chemicals due to their position on the body and use. The gloves have extreme contamination after a fire as they are handling debris and tools used at fire incidents. A second set will allow firefighters a clean, dry set of gloves and hoods after they go through decontamination on scene. Also, a second set allows firefighters to change these items during extreme temperatures, either hot or cold, to provide the best protection and reduce potential cold exposure issues when wet.
- PPE cleaning/ repairs and alterations \$28,500 (\$3,500 increase)
  Contracted vendors provide advanced cleaning and repairs to the structural firefighting ensemble in compliance with NFPA standards. The use of these vendors has increased along with the cost of repairs, which is utilized to reduce the cost of purchasing new protective gear. Turnout clothing used during recruit camp is cleaned and repaired for the clean-for-dirty exchange program or reissued to support recruit training. More recruits also affect this cost with the number of turnout gear sets that must be processed after recruit camps. When turnouts are exposed to various products we cannot remove from the turnouts, they are sent for advanced cleaning by an outside vendor. We have seen an increased use resulting from this type of exposure. Also, members are being more diligent with their PPE inspections and sending in the clothing for repairs at a greater rate than experienced before.
- Replacement turnouts due to excessive damage/ contamination \$24,905 (\$2,380 increase)
   When structural firefighting gear is excessively worn or damaged and not cost-effective to repair or contaminated with products that cannot be removed, replacement sets of clothing are needed. The manufacturer of our protective clothing increased their prices, and this adjustment allows us to continue to purchase five sets of gear when needed.
- New hire and lateral hire issued PPE \$379,500 (\$24,768 increase)
  With the anticipated hiring of 55 firefighters, the cost of supplying personal protective clothing continues to rise. It needs to be adequately budgeted since the cost of the issued protective clothing is \$6,900 for each employee. Each structural firefighter is issued structural firefighting protective pants and jacket, helmet, hood, boots, gloves, and wildland protective clothing comprising a pant and jacket. All components used in structural firefighting meet NFPA 1971: Standard for Protective Ensembles for Structural Fire Fighting and can only be used for ten years from the date of manufacture in compliance with this standard. Every hire is sized for their gear, which fits them well and provides protection coverage.
- PROJECT: Clean for Dirty Exchange Program \$244,069
   This project supports the ongoing clean for dirty turnout exchange program so that a sufficient number of sized turnouts are available. This project also moderates potential cost spikes and maximizes the life of remaining turnouts. Our intent is to replace 49 sets of turnouts that are to expire in 2028, which allows us to use them for three additional years before they

are to be removed from service ten years after the date of their manufacture based upon NFPA standards. Each set of turnouts is \$4,981 (\$2616.50 for coats and \$2364 for pants) and this project allows us to purchase 49 sets.

• PROJECT: Phenix First Due Helmet Leather Fronts \$42,500

When the department transitioned to the Phenix First Due helmet a few years ago the existing helmet fronts used on the previous helmets were used on the new helmets. The current leather shields are affixed to the front of the helmet using Velcro as they were on the previous helmets. Also, the leather front is lower in comparison to the front height of the new helmet. A desire to change our helmet fronts has been brought up in "Questions for the Chief". Departments around us use a more appropriately sized front for the helmet. The new helmet fronts could increase morale and pride in our department and would be mounted to the helmet using screws. When we order new helmets, they are already outfitted with the helmet mounts, and we have to remove them to accommodate our fronts with Velcro. With this proposal, we could simplify our front offerings by having firefighters and specialists with one style, Captains another and possibly delineate all Chief Officers. The fronts would also have a metal medallion in the middle appropriate for their rank. The cost for the new helmet fronts with mounts is \$85 each, and we would propose to purchase 500 of them, and have a few extra on hand. The cost of this new front is \$15 more than we currently pay for the smaller fronts.

#### Natural gas & propane (10-98-270) \$225,550 (\$47,550 increase)

This line item covers service for our fire stations, Fire Training, 55% of ECC, and 75% of Logistics warehouse. The use and cost of natural gas and propane to provide heat to our fire stations and facilities increased more than we expected. Last year we exceeded our budget by \$78,514 and this requested amount is based upon making up the difference we have allocated this year and what we spent last year. So our costs are covered in this budget.

#### Janitorial Supplies & Services (10-98-280) \$111,500 (\$12,000 increase)

- Cleaning, Janitorial, and Laundry Supplies for All UFA Facilities \$52,000 (\$2,000 increase)
   This increase is to cover the rising costs of these supplies.
- Professional station carpet cleaning \$10,000

During annual station inspections, the carpet at many of our fire stations is soiled and needs to be professionally cleaned with a heavy-duty, high-strength extractor. This is necessary to restore the carpet, maintain the investment, and reduce exposure to possible pathogens embedded in the fibers. Cleaning the carpet demonstrates responsible use of the funds to maintain our stations and could improve the pride and ownership of the crews assigned there. The cost of this service was reduced due to leveraging State of Utah cooperative contracts. This service was budgeted in FY24/25 as a project and, due to its success, we would like to include this as an annual program expenditure.

#### Power (10-98-295) \$346,620 (\$28,620 increase)

This line item covers service for our fire stations, Fire Training, 55% of ECC, and 75% of Logistics warehouse. Although LED lighting has reduced our electricity usage for lighting, the other supportive systems, such as HVAC, compressors, fans, etc., have increased power consumption. This needed increase will allow us to provide the needed power at our facilities and anticipate a likely electrical rate increase.

## Maintenance of machinery and equipment (10-98-305) \$147,100 (\$6,600 increase net of reductions)

- Fire Extinguisher Annual Recertification \$5,500 (\$2,500 increase)
  - The number of fire extinguishers has increased with our new stations and also the cost to service them.
- Deionized water system in stations \$13,000 (\$1,000 increase)
  - The cost increase is needed due to adding Staton 104 to the annual service of the deionized water systems that provide spot-free water for the rinsing of vehicles after washing. Using this rinse improves the appearance of the apparatus and requires less time for crews to keep their assigned vehicles clean.
- Kitchen Appliance Repairs \$18,000 (\$6,000 increase)
  - We have had a substantial increase in the service calls to repair our kitchen appliances. This amount is needed to keep the appliances running and is more cost-effective than replacing the costly appliances. Parts and components to repair these appliances have been increasing too, and this request sufficiently funds this sub-category.
- Emergency Power Systems Maintenance, Repairs, and Testing \$20,100 (\$2,100 increase)
   The size and quantity of emergency backup generators at our facilities has increased, along with the cost to service and maintain them. The amount requested is based upon the annual maintenance cost and projected repairs.

## Maintenance of Building & Grounds (10-98-315) \$341,158 (\$113,458 increase)

- PROJECT: Replacing Fire Alarm Panels at Stations 118 and 126 \$8,000
  - The fire alarm panels at stations 118 and 126 are defective and no longer able to be repaired. The cost to replace each panel is \$4000. A functioning alarm panel provides for the safety of firefighters by alerting them to a fire inside the station.
- PROJECT: Electrical Improvements at Logistics \$4,000

This project will add additional circuits and drop cords, to provide charging of stored vehicles. We don't have enough plugs to keep all the apparatus charged, and the electrical draw drains the batteries. This project will reduce the number of tripping hazards by having the drop cords near the apparatus.

• PROJECT: Station Apparatus Bay Filtration System, 3rd Stage Filter Replacement \$49,820
We are also requesting funding for the replacement of AirMation unit Stage 3 filters which each cost \$470. UFA currently has 106 AirMation units in service in our fire stations. The AirMation air filtration system is a high-volume air cleaner utilized in our fire station apparatus bays to capture vehicle exhaust emissions and other hazardous airborne pollutants. Vehicle exhaust residue not only adheres to walls and other surfaces, it also becomes embedded in clothing and furniture where it can be absorbed through the skin. Based on studies from the National Institute for Occupational Safety & Health (NIOSH), it has been determined that diesel exhaust is regarded as a "potential occupational carcinogen" (causing cancer). The International Agency of Research on Cancer (IARC), a subsidiary of the World Health Organization (WHO)

classifies diesel engine exhaust as "carcinogenic to humans". The AirMation units utilize a three-stage filter system to clean the air and protect employee health. Stage 3 "gas phase carbon filters" are due for replacement once every 3 to 5 years, based upon usage, and was last done across the department in September 2019 when we had 74 Airmation units.

# Professional fees (10-98-350) \$61,700 (\$31,750 net decrease from the previous year with the Fire Training feasibility study project completion)

- o Annual Fire Hose and Ground Ladder Testing and Certification \$32,000 (\$9,000 increase)
  - The cost of performing our fire hose and ground ladder testing has increased. The anticipated annual cost of this service is to be \$32,000 based upon the cost increase of these services and our inventory.
  - In FY24/25 the total cost of testing exceeded our budgeted amount by more than \$6,000 due to the contract renewal and associated cost increases. This service provides for a third party to verify the testing of the hose and ground ladders and reduces the exposure of employees to a potential high-pressure hose burst. Testing also meets the requirements of ISO and NFPA.
- Landfill Use \$1,000 (\$250 increase)
  - We have been actively working to reduce the overgrowth of vegetation at our fire stations and removing debris from our facilities. This request covers the increased cost of these services.
- Fire Alarm Monitoring \$11,700 (\$1,500 increase)
  - When the alarm panels are replaced at Stations 118 and 126, a monthly monitoring cost will need to be budgeted. This service provides monitoring of the stations off-site to best protect the properties if they are not occupied.

#### Sanitation (10-98-400) \$34,000 (\$3,000 increase)

This cost increase will provide ongoing trash services at our fire stations, Fire Training, 55% of ECC, and 76% of the Logistics warehouse.

## Small equipment, noncapital (10-98-410) \$247,850 (\$32,975 net decrease)

Logistics Tools, Equipment, and Supplies \$6,000 (\$1,000 increase)

Facilities and supply personnel are performing more services in-house which require and use tools and equipment. This adjustment provides for the replacement or purchase of new tools to reduce the dependency and cost of using contracted vendors.

#### Small Equipment - Station Startups (10-98-411) \$133,000

• PROJECT: FF&E for the new 103

This request provides for the furniture, fixtures, and equipment for the new Station 103, which should be completed and ready for occupancy near the end of FY25/26. These items are necessary to make the station functional for the firefighters assigned to the station. Examples of these items include chairs, tables, beds and bed frames, IT equipment, office workstations, fitness, and cleaning equipment. Items that can be utilized from the existing station have been considered and were not factored into this request. This amount includes a 10% contingency for potential price increases between now and when the station will be ready. Note: FY25/26 budget also includes capital equipment for this new station in a separate account (10-98-216).

## Vehicle Repairs - Accident (10-98-441) \$30,000 (\$15,000 increase)

The amount is increased to cover the deductible costs based upon the trend of vehicle collisions.

#### Water and Sewer (10-98-455) \$121,000 (\$34,000 increase)

The cost of these services increased more last year than anticipated due to consumption and rate increases. This request is to align the budget with the projected cost based upon last year's expense.

# For Future Budget Consideration

#### **Additional Supply Specialist**

We need another Logistics Supply Specialist. Due to the increased workload of additional personnel and stations with increased staffing at stations 107 and 253, our Logistics supply personnel are being strained to cover all of their responsibilities. With increased awareness of the dangers of carcinogens associated with firefighting, more personnel are utilizing the gear exchange program to launder their turnouts. The amount of PPE laundered has increased over 149%, when compared year to date to last year. This workload will only increase as the new Rehab unit goes into service and begins to facilitate the on-scene exchange of PPE.

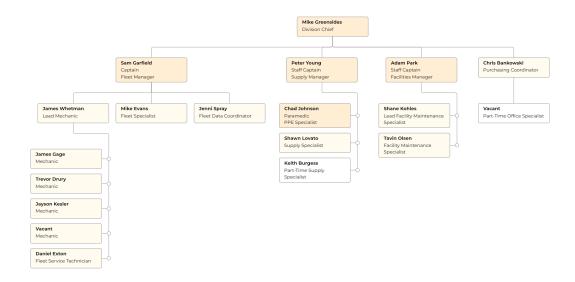
An additional person will be able to assist with pulling orders and stocking the warehouse to keep our inventory levels appropriate to meet the needs of Operations. This will provide additional time for the Supply Unit Leader to be more strategic and oversee the Supply Unit more effectively. Due to the workload currently in the section, it is also difficult to keep up with the repairs to small engine equipment and other tools. With proper maintenance and repair, we can prolong the life of these tools and reduce the need to replace them more often.

Additionally, this position will assist with processing surplus items and creating revenue for the UFA on a more frequent basis versus stockpiling the surplus items until they meet critical space thresholds. The cost of adding this additional position will be \$82,191.

# Staffing (FTEs)

| Sworn | Civilian | Part-Time |
|-------|----------|-----------|
| 5     | 12       | 2         |

# **Organizational Chart**



# **Performance Measures**

- 100% of firefighter turnout ensembles assigned to personnel meet NFPA requirements
- Preventative maintenance services were completed on 93.3%% of fire apparatus within 30 engine hours of the scheduled service interval
- o Preventative maintenance completed on 100% of all fire station/facility HVAC systems
- Level 1 Load Bank Testing completed on 100% of all fire station and/or facility emergency power generators
- o Preventative maintenance completed on 33% of all fire station/facility sand and grease traps
- Preventative maintenance completed on 100% of fire station/facility landscape sprinkler systems

#### Preventative Maintenance services completed within the scheduled service period (300 engine hours)

| Fiscal Year                      | Within Interval | 0-30 hours | 31-60 hours | 61-90 hours | 91+ hours |
|----------------------------------|-----------------|------------|-------------|-------------|-----------|
| FY19/20 Heavy fleet PM services  | 90%             | 5%         | 1.7%        | 1.7%        | 1.7%      |
| FY20/21 Heavy fleet PM services  | 97%             | 3%         | 0%          | 0%          | 0%        |
| FY21/22 Heavy fleet PM services  | 100%            | 0%         | 0%          | 0%          | 0%        |
| FY22/23 Heavy fleet PM services  | 90%             | 0%         | 2%          | 3%          | 5%        |
| FY23/24 Heavy fleet PM services* | 77%             | 5%         | 3%          | 3%          | 12%       |
| FY24/25 Heavy fleet PM services  | 93.3%           | 0%         | 0%          | 0%          | 5%        |

Based on 60 heavy fleet vehicles

\* Fleet Service Technician position was vacant for an extended period during this time

# FY24/25 Accomplishments

#### Goal 1 - Best Practices

- The supply unit has been using analytics to adequately stock the warehouse to fulfill the needs of Operations. When
  Hurricane Helene caused catastrophic damage to an intervenous vein (IV) fluid manufacturing facility in North Carolina, it
  disrupted the national supply chain for these products, causing hospitals and other agencies to modify their procedures.
  The supply unit had sufficient stock on hand and was able to strategically procure IV fluids during this time, and never ran
  out. Enabling care providers to render care to patients without modification of our practices.
- Supply backorders have continued to improve over the past three years as we leverage supply analytics tools. The number of backorders for each calendar year is provided below and as of February 24, 2025.
  - **2023 7,529**
  - **2024 3,516**
  - **2025 655**
- Supervised the project to rehabilitate the two live structure fire training props with the guidance of a structural engineer.
- Hired a fleet service technician and one new mechanic to fill open positions and reduce the cost of relying upon contracted vendors.
- o Completed department-wide fire hose and ground ladder testing.
  - o 75,975 feet of fire hose with 2.26% failing the testing and removed from service
  - o 3,031 feet of ground ladders with no failures
- Supply conducted sales of 173 items declared surplus that generated \$22,753.62 in revenue (as of 2/24/25) and opened needed space in the warehouse.
- Fleet sold 27 surplus vehicles or automotive items for \$310,305.
- Facilitated third-party non-destructive testing of our aerial ladder trucks
- The following apparatus were accepted and outfitted:
  - Four Type 1 engines
  - Seven refurbished/ remounted ambulances
  - Three Type 6 engines
  - Rehab unit
- The following vehicles were placed into service:
  - Mechanic truck
  - Facilites truck

#### Goal 2 - Community and Partner Involvement

- The monument signs in front of Stations 251 and 253 were updated to reflect the new Eagle Mountain City logo.
- Assisted Herriman with design input and lessons learned for the new Station 103.

#### Goal 5 - Well-Being of our People

From July 1, 2024 to February 25, 2025, 472 pieces of structural fire-protective clothing have been cleaned at our facility.
 Another 59 items were cleaned and repaired by a vendor. This is a substantial increase from the 189 pieces cleaned the previous year at the same time. Regular cleaning of protective clothing reduces the exposure to carcinogenic byproducts of the fires we respond to.

## Initiative 1 - Enhanced Leadership

• A Staff Captain is participating in the Chamber West Leadership Institute.

## Initiative 2 - Improved Emergency Services Delivery

Prepared Station 107 in Kearns for occupancy as a fire station by installing turnout storage lockers, painted living space
walls, replaced carpeting, installed a second washer and dryer, replaced interior lighting diffusers to increase light output,
removed overgrown trees and vegetation, replaced bathroom fixtures and patched the roof. Beds and furniture were also
furnished.

#### Initiative 5 - Improved Internal and External Communications

Provided quarterly updates from the Logistics division to the department and focused emails to receiving stations of new
apparatus of the manufacturing progress of new apparatus. Facilities also communicated with station crews about
upcoming projects that would be occurring at their stations and the timeline of that work.

# FY25/26 Action Items

#### Goal 1 - Best Practices

- Reduce fire apparatus out-of-service time and reduce after-hours callbacks for emergency service by completing apparatus preventative maintenance services within 0-30 engine hours of the scheduled service interval (300 engine hours)
- Continue to reduce the number of supply backorders by using analytics or other means
- · Continue evaluating and improving station/facility appearance, functionality, and landscapes

## Goal 2 - Community and Partner Involvement

o Continue to assist Herriman with the building of the new Station 103

## Goal 4- Professional Development

• Continue supporting mechanics' pursuit of EVT certifications

#### Goal 5 - Well-Being of our People

- Support the clean-for-dirty turnout exchange program to meet NFPA 1851 and reduce firefighter exposure to harmful contaminants.
- Maintain the air filtration scrubbers in the apparatus bays to ensure they are working properly

## Initiative 5 - Improved Internal and External Communications

 Continue to publish Logistics Division updates no less than four times a year and provide focused communications to stations and crews affected by upcoming work or changes.

# **Revenue Detail**

#### **Ambulance Service Fees \$179,700**

As detailed in the funding sources area of the budget, UFA receives payments for ambulance transports performed by response personnel. The portion of these fees related to Logistics covers 30% of the total budgeted medical supplies cost (excluding projects).

#### Contributions from UFSA \$199,713

UFA provides management services to its member, UFSA. The portion of these fees related to Logistics covers time worked on UFSA's behalf by facilities and support staff and has been reduced, by \$4,934 this fiscal year to align with the work being performed.

#### Sale of Materials \$5,000

Surplus, obsolete, or unusable personal property, including vehicles, are auctioned on government surplus websites to recover any remaining value in accordance with UFA policy. The proceeds from these sales are estimated here.

# **Expenditure Detail**

#### Personnel

#### Pay adjustments for Mechanics \$13,600

This requested adjustment moves all the mechanics up one grade to achieve a 3% pay increase over the market average. Recruitment of mechanics has been very challenging and 261 days elapsed between when a mechanic resigned in February 2024 and when our newest mechanic was hired. Despite repeated postings and conditional offers, we have yet to fill our new mechanic position the Board approved for the FY24/25 budget. Finding qualified mechanics has been increasingly difficult for both the public and private sectors. This proposal also demonstrates our commitment to our existing mechanics and hopefully retains them with the UFA.

#### Standby Leave/Pay for Fleet Mechanics and Supply/ Facilities staff \$28,647

The Logistics division requires each of our fleet mechanics and our full-time Facilities staff and Supply staff to be on call on a rotational basis. While on call the mechanics and staff members may be required to respond to a situation outside normal work hours as part of their on-call duties. It is expected that they will respond when called upon to do so. The on-call person must be available 24/7 via phone.

#### Overtime \$96,000 (\$2,000 increase)

The Logistics division utilizes overtime to pay employees for working hours exceeding their normal 40-hour workweek. Examples of overtime use include after-hours calls for mechanics to respond to emergency repair of frontline apparatus, and after-hours calls for facilities staff to respond to emergency repairs or alarms at fire stations or other support facilities. And after-hours call-outs for supply staff to respond to emergency scenes with food, fuel, and specialized equipment necessary for incident stabilization. This line item has been increased by \$2,000 to accommodate hourly rate increases resulting from market/COLA adjustments.

## Capital Outlay

#### Capital Fleet Maintenance (10-98-218) \$55,000

This account includes major repairs that extend the useful life of fleet vehicles, including driveline repairs, engine repairs, fire pump/water tank repairs, frame repairs, and transmission repairs. The budget was reduced by \$25,000 based upon the current status of our fleet.

#### Capital Outlay (10-98-216) \$233,638

- PROJECT: Comprehensive Fleet Diagnostic and Repair Tool \$14,000
   Our mechanics need a dealer-level truck diagnostic kit to read and troubleshoot codes, perform forced regenerations of emission systems, and check fuel injector function. This tool has the ability to read engines, transmissions, and body controllers and other electronic systems. This tool can reduce our dependence upon contracted vendors and help us be more proactive and quicker in our resolution of issues.
- PROJECT: Logistics asphalt rehabilitation and replacement \$79,638
  The asphalt parking areas at the Logistics warehouse are deteriorating. Some areas are severely cracked and need to be replaced, while the majority of the site needs to have the cracks sealed and seal coated. This is important to maintain the value of the property, reduce trip and fall hazards, and prevent the costs associated with full asphalt replacement if not done. An 8.5% contingency cost is applied to this project to cover any unexpected issues or price increases. Landscaping islands adjacent to the building on the building along the north and south sides will be removed and replaced with asphalt. Deteriorated areas will be patched or replaced. Crack filler, if needed, will be applied and all the asphalt will be
- PROJECT: Equipment & improvements at new Station 103 \$140,000

seal-coated. The parking area on the east side will be restriped.

This request provides for the furniture, fixtures, and equipment for the new Station 103, which should be completed and ready for occupancy near the end of FY25/26. These items are necessary to make the station functional for the firefighters assigned to the station.

- \$19,500 Fitness equipment: treadmill, stepmill, and elliptical
- \$84,000 Station alerting system
- \$17,000 Salto door access system
- \$6,000 Floor cleaning machine
- \$13,500 Distributed antennae system (DAS)

# **Expenditures by Expense Type**

| Name  | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|---|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Expense Objects   |               |                  |                  |                  |                    |                    |  |
| Personnel Expenditures  |               |                  |                  |                  |                    |                    |  |
| Salaries & Wages  |               |                  |                  |                  |                    |                    |  |
| SALARIES & WAGES  | 10-98-<br>100 | \$1,058,603      | \$1,153,133      | \$1,177,416      | \$1,412,726        | \$1,475,027        | 4.4%   |
| Total Salaries & Wages:   |               | \$1,058,603      | \$1,153,133      | \$1,177,416      | \$1,412,726        | \$1,475,027        | 4.4%   |
| Overtime  |               |                  |                  |                  |                    |                    |  |
| OVERTIME  | 10-98-120     | \$70,663         | \$77,088         | \$98,382         | \$94,000           | \$96,000           | 2.1%   |
| STAND-BY PAY  | 10-98-129     | \$16,420         | \$13,231         | \$16,572         | \$27,721           | \$28,647           | 3.3%   |
| Total Overtime:   |               | \$87,083         | \$90,318         | \$114,954        | \$121,721          | \$124,647          | 2.4%   |
| Employee Benefits   |               |                  |                  |                  |                    |                    |  |
| EMPLOYEE BENEFITS   | 10-98-130     | \$4,004          | \$3,294          | \$4,218          | \$5,264            | \$5,305            | 0.8%   |
| MEDICAL/DENTAL/LIFE<br>INSURANCE  | 10-98-132     | \$160,577        | \$157,294        | \$156,465        | \$197,481          | \$194,101          | -1.7%  |
| RETIREMENT CONTRIBUTIONS  | 10-98-133     | \$211,010        | \$231,090        | \$237,692        | \$262,403          | \$253,088          | -3.5%  |
| PAYROLL TAX   | 10-98-134     | \$65,198         | \$59,349         | \$62,823         | \$78,368           | \$81,856           | 4.5%   |
| WORKERS COMP  | 10-98-135     | \$10,960         | \$15,013         | \$13,999         | \$26,136           | \$25,862           | -1%  |
| VEBA CONTRIBUTION   | 10-98-136     | \$13,147         | \$24,753         | \$27,268         | \$26,656           | \$27,787           | 4.2%   |
| UNIFORM ALLOWANCE   | 10-98-<br>140 | \$3,045          | \$4,560          | \$3,920          | \$4,200            | \$4,200            | 0%   |
| UNEMPLOYMENT INSURANCE  | 10-98-145     | \$1,250          | \$0              | \$0              | \$0                | \$0                | 0%   |
| Total Employee Benefits:  |               | \$469,190        | \$495,352        | \$506,385        | \$600,508          | \$592,199          | -1.4%  |
| Compensated Absences  |               |                  |                  |                  |                    |                    |  |
| VAC/SICK PAYOUTS  | 10-98-<br>160 | \$17,343         | \$24,804         | \$5,538          | \$0                | \$0                | 0%   |
| Total Compensated Absences:   |               | \$17,343         | \$24,804         | \$5,538          | \$0                | \$0                | 0%   |
| Total Personnel Expenditures:   |               | \$1,632,220      | \$1,763,607      | \$1,804,293      | \$2,134,955        | \$2,191,873        | 2.7%   |
| Non-Personnel Expenditures  |               |                  |                  |                  |                    |                    |  |
| General & Administrative  |               |                  |                  |                  |                    |                    |  |
| BOOKS & PUBLICATIONS  | 10-98-215     | \$589            | \$115            | \$68             | \$250              | \$125              | -50%   |
| CLOTHING PROVISIONS   | 10-98-219     | \$767,615        | \$314,936        | \$493,367        | \$538,937          | \$821,974          | 52.5%  |
| PPE: gloves, boots, helmets, wildland firefighting ensemble, helmet shields | 10-98-219     | \$0              | \$0              | \$0              | \$0                | \$67,000           | N/A  |
| PPE cleaning/repair and alterations   | 10-98-219     | \$0              | \$0              | \$0              | \$0                | \$28,500           | N/A  |
| Part-time EMS uniforms  | 10-98-219     | \$0              | \$0              | \$0              | \$0                | \$28,000           | N/A  |

| Name  | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|---|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Replacement turnouts due to excessive damage/contamination        | 10-98-219     | \$0              | \$0              | \$0              | \$0                | \$24,905           | N/A  |
| Logistics Division civilian day staff<br>uniforms                 | 10-98-219     | \$0              | \$0              | \$0              | \$0                | \$450              | N/A  |
| PROJECT: Clean/dirty turnout exchange program                     | 10-98-219     | \$0              | \$0              | \$0              | \$0                | \$244,069          | N/A  |
| Logistics division civilian staff<br>uniforms - Fleet             | 10-98-219     | \$0              | \$0              | \$0              | \$0                | \$3,125            | N/A  |
| Logistics division civilian staff<br>uniforms - Facilities/Supply | 10-98-219     | \$0              | \$0              | \$0              | \$0                | \$3,925            | N/A  |
| New and Lateral Hire PPE  | 10-98-219     | \$0              | \$0              | \$0              | \$0                | \$379,500          | N/A  |
| PROJECT: Phenix First Due<br>Helmet Leather Fronts                | 10-98-219     | \$0              | \$0              | \$0              | \$0                | \$42,500           | N/A  |
| DINING & KITCHEN SUPPLIES   | 10-98-<br>245 | \$2,039          | \$6,045          | \$8,033          | \$7,500            | \$7,500            | 0%   |
| EDUCATION, TRAINING & CERT  | 10-98-<br>250 | \$2,466          | \$4,870          | \$1,971          | \$6,000            | \$3,500            | -41.7%   |
| Training/certification for Logistics staff                        | 10-98-<br>250 | \$0              | \$0              | \$0              | \$0                | \$3,000            | N/A  |
| Software training for Logistics staff                             | 10-98-<br>250 | \$0              | \$0              | \$0              | \$0                | \$500              | N/A  |
| IDENTIFICATION SUPPLIES   | 10-98-<br>275 | \$465            | \$397            | \$1,469          | \$1,500            | \$1,500            | 0%   |
| MISCELLANEOUS RENTAL  | 10-98-<br>340 | \$2,567          | \$2,728          | \$1,131          | \$3,000            | \$3,000            | 0%   |
| Compressor rental   | 10-98-<br>340 | \$0              | \$0              | \$0              | \$0                | \$800              | N/A  |
| Miscellaneous equipment or tool rental                            | 10-98-<br>340 | \$0              | \$0              | \$0              | \$0                | \$2,200            | N/A  |
| OFFICE SUPPLIES   | 10-98-<br>345 | \$5,959          | \$7,678          | \$6,872          | \$6,500            | \$6,500            | 0%   |
| Office supplies for fire stations and Logistics warehouse         | 10-98-<br>345 | \$0              | \$0              | \$0              | \$0                | \$6,500            | N/A  |
| PROFESSIONAL FEES   | 10-98-<br>350 | \$39,270         | \$36,789         | \$44,167         | \$93,450           | \$61,700           | -34%   |
| Fire alarm monitoring   | 10-98-<br>350 | \$0              | \$0              | \$0              | \$0                | \$11,700           | N/A  |
| Document shredding  | 10-98-<br>350 | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| Medical waste disposal  | 10-98-<br>350 | \$0              | \$0              | \$0              | \$0                | \$2,500            | N/A  |
| Landfill use  | 10-98-<br>350 | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| Sand/oil separator cleanout                                       | 10-98-<br>350 | \$0              | \$0              | \$0              | \$0                | \$7,000            | N/A  |
| Pest control  | 10-98-<br>350 | \$0              | \$0              | \$0              | \$0                | \$6,500            | N/A  |
| Annual fire hose and ground ladder testing and certification      | 10-98-<br>350 | \$0              | \$0              | \$0              | \$0                | \$32,000           | N/A  |

| Name  | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|---|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| POSTAGE   | 10-98-<br>365 | \$702            | \$2,935          | \$273            | \$1,500            | \$300              | -80%   |
| PRINTING CHARGES  | 10-98-<br>370 | \$0              | \$0              | \$0              | \$500              | \$500              | 0%   |
| SMALL EQUIP. NONCAP   | 10-98-<br>410 | \$123,307        | \$213,972        | \$220,303        | \$280,825          | \$247,850          | -11.7%   |
| Firefighting tools, hose, and equipment   | 10-98-<br>410 | \$0              | \$0              | \$0              | \$0                | \$44,000           | N/A  |
| SCBA facepieces, mask bags, RIT<br>kits, and parts                                    | 10-98-<br>410 | \$0              | \$0              | \$0              | \$0                | \$23,000           | N/A  |
| Station furniture, fixtures, and small equipment, appliances and ice makers           | 10-98-<br>410 | \$0              | \$0              | \$0              | \$0                | \$30,500           | N/A  |
| Fitness equipment for fire stations   | 10-98-<br>410 | \$0              | \$0              | \$0              | \$0                | \$19,000           | N/A  |
| Fitness equipment for ECC building  | 10-98-<br>410 | \$0              | \$0              | \$0              | \$0                | \$2,000            | N/A  |
| Vehicle striping, lighting,<br>placarding, and fleet-related small<br>equipment items | 10-98-<br>410 | \$0              | \$0              | \$0              | \$0                | \$6,850            | N/A  |
| Small engine and outdoor equipment  | 10-98-<br>410 | \$0              | \$0              | \$0              | \$0                | \$7,500            | N/A  |
| Station equipment and supplies  | 10-98-<br>410 | \$0              | \$0              | \$0              | \$0                | \$60,000           | N/A  |
| Fire Prevention promotional supplies:   | 10-98-<br>410 | \$0              | \$0              | \$0              | \$0                | \$8,500            | N/A  |
| Logistics tools, equipment, and supplies  | 10-98-<br>410 | \$0              | \$0              | \$0              | \$0                | \$6,000            | N/A  |
| Fleet tools and equipment   | 10-98-<br>410 | \$0              | \$0              | \$0              | \$0                | \$7,500            | N/A  |
| New and Lateral Hire Issued<br>Equipment  | 10-98-<br>410 | \$0              | \$0              | \$0              | \$0                | \$33,000           | N/A  |
| MEMBERSHIPS & SUBSCRIPTIONS   | 10-98-415     | \$552            | \$38             | \$0              | \$1,300            | \$0                | -100%  |
| Total General & Administrative:   |               | \$945,532        | \$590,502        | \$777,653        | \$941,262          | \$1,154,449        | 22.6%  |
| Operations  |               |                  |                  |                  |                    |                    |  |
| BEDDING & LINEN   | 10-98-210     | \$1,391          | \$770            | \$7,582          | \$8,000            | \$8,000            | 0%   |
| Mattresses and mattress covers for stations   | 10-98-210     | \$0              | \$0              | \$0              | \$0                | \$6,500            | N/A  |
| Towels: Bath and Kitchen  | 10-98-210     | \$0              | \$0              | \$0              | \$0                | \$1,500            | N/A  |
| COMPUTER SOFTWARE -<br>NONCAPITAL   | 10-98-<br>235 | \$6,405          | \$2,616          | \$0              | \$0                | \$0                | 0%   |
| FOOD PROVISIONS   | 10-98-<br>260 | \$10,577         | \$16,904         | \$12,277         | \$20,000           | \$20,000           | 0%   |
| Water and electrolyte replacement for rehabilitation of personnel                     | 10-98-<br>260 | \$0              | \$0              | \$0              | \$0                | \$10,000           | N/A  |
| Food/beverages for staff deployed on extended incidents                               | 10-98-<br>260 | \$0              | \$0              | \$0              | \$0                | \$10,000           | N/A  |

| Name   | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|--|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| GASOLINE, DIESEL, OIL & GREASE   | 10-98-<br>265 | \$708,246        | \$673,471        | \$630,577        | \$718,000          | \$613,000          | -14.6%   |
| Fuel for General Fund fleet  | 10-98-<br>265 | \$0              | \$0              | \$0              | \$0                | \$573,000          | N/A  |
| DEF, oil, and grease purchased for fleet maintenance                                     | 10-98-<br>265 | \$0              | \$0              | \$0              | \$0                | \$40,000           | N/A  |
| GRANT EXPENDITURES   | 10-98-<br>266 | \$0              | \$0              | \$80,577         | \$0                | \$0                | 0%   |
| HEAT & FUEL  | 10-98-<br>270 | \$147,959        | \$225,109        | \$225,815        | \$178,000          | \$225,550          | 26.7%  |
| Natural gas & propane for fire<br>stations, Fire Training, ECC (55%),<br>Logistics (76%) | 10-98-<br>270 | \$0              | \$0              | \$0              | \$0                | \$225,550          | N/A  |
| JANITORIAL SUPP. & SERV.   | 10-98-<br>280 | \$78,524         | \$89,314         | \$105,396        | \$115,500          | \$111,500          | -3.5%  |
| Janitorial services for 55%<br>Emergency Coordination Center                             | 10-98-<br>280 | \$0              | \$0              | \$0              | \$0                | \$30,000           | N/A  |
| Janitorial services for fire training,<br>76% Logistics warehouse                        | 10-98-<br>280 | \$0              | \$0              | \$0              | \$0                | \$19,500           | N/A  |
| Cleaning, janitorial, and laundry<br>supplies for all UFA facilities                     | 10-98-<br>280 | \$0              | \$0              | \$0              | \$0                | \$52,000           | N/A  |
| Professional carpet cleaning at stations   | 10-98-<br>280 | \$0              | \$0              | \$0              | \$0                | \$10,000           | N/A  |
| LIGHT & POWER  | 10-98-<br>295 | \$254,450        | \$281,430        | \$311,805        | \$318,000          | \$346,620          | 9%   |
| Power for fire stations, Fire<br>Training, ECC (55%), Logistics<br>(76%)                 | 10-98-<br>295 | \$0              | \$0              | \$0              | \$0                | \$346,620          | N/A  |
| MAINT. OF MACHINERY & EQUIP  | 10-98-<br>305 | \$77,703         | \$143,475        | \$108,328        | \$140,500          | \$147,100          | 4.7%   |
| Emergency power systems maintenance, repairs, and testing                                | 10-98-<br>305 | \$0              | \$0              | \$0              | \$0                | \$20,100           | N/A  |
| Breathing air compressors testing and inspection   | 10-98-<br>305 | \$0              | \$0              | \$0              | \$0                | \$26,000           | N/A  |
| SCBA testing equipment calibration   | 10-98-<br>305 | \$0              | \$0              | \$0              | \$0                | \$5,000            | N/A  |
| Fitness equipment, repairs, and maintenance  | 10-98-<br>305 | \$0              | \$0              | \$0              | \$0                | \$7,000            | N/A  |
| Hydraulic extrication tool<br>maintenance and repairs                                    | 10-98-<br>305 | \$0              | \$0              | \$0              | \$0                | \$3,000            | N/A  |
| Outdoor equipment and small engines repair and maintenance                               | 10-98-<br>305 | \$0              | \$0              | \$0              | \$0                | \$10,000           | N/A  |
| Kitchen appliance repairs  | 10-98-<br>305 | \$0              | \$0              | \$0              | \$0                | \$18,000           | N/A  |
| Water/ice and ice machine preventative maintenance, filters, and repairs                 | 10-98-<br>305 | \$0              | \$0              | \$0              | \$0                | \$12,000           | N/A  |
| Deionized water systems in stations  | 10-98-<br>305 | \$0              | \$0              | \$0              | \$0                | \$13,000           | N/A  |
| Fire extinguisher annual recertification   | 10-98-<br>305 | \$0              | \$0              | \$0              | \$0                | \$5,500            | N/A  |

| Name   | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|--|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| General equipment maintenance and repairs  | 10-98-<br>305 | \$0              | \$0              | \$0              | \$0                | \$7,500            | N/A  |
| EMS cot and powered cot fastener system, preventative maintenance, and repairs           | 10-98-<br>305 | \$0              | \$0              | \$0              | \$0                | \$20,000           | N/A  |
| MAINTENANCE OF BUILDINGS   | 10-98-315     | \$113,081        | \$188,305        | \$198,543        | \$227,700          | \$261,520          | 14.9%  |
| Apparatus bay door service and repair  | 10-98-315     | \$0              | \$0              | \$0              | \$0                | \$30,000           | N/A  |
| Fire sprinkler & alarm systems annual inspection/certification                           | 10-98-315     | \$0              | \$0              | \$0              | \$0                | \$14,000           | N/A  |
| Service and repair of apparatus<br>bay air purification systems and<br>HVAC systems      | 10-98-315     | \$0              | \$0              | \$0              | \$0                | \$27,000           | N/A  |
| Landscape service/weed<br>abatement  | 10-98-315     | \$0              | \$0              | \$0              | \$0                | \$23,000           | N/A  |
| Electrical repairs, rewiring, fixture replacement, LED upgrades                          | 10-98-315     | \$0              | \$0              | \$0              | \$0                | \$15,000           | N/A  |
| Plumbing repairs, drain cleaning,<br>and water heater repair                             | 10-98-315     | \$0              | \$0              | \$0              | \$0                | \$18,000           | N/A  |
| General building maintenance,<br>inspections, and repair                                 | 10-98-315     | \$0              | \$0              | \$0              | \$0                | \$72,700           | N/A  |
| PROJECT: Replacing Fire Alarm<br>Panels  | 10-98-315     | \$0              | \$0              | \$0              | \$0                | \$8,000            | N/A  |
| PROJECT: Electrical improvements at Logistics  | 10-98-315     | \$0              | \$0              | \$0              | \$0                | \$4,000            | N/A  |
| PROJECT: Station Apparatus Bay<br>Filtration System 3rd Stage Filter<br>Replacement      | 10-98-315     | \$0              | \$0              | \$0              | \$0                | \$49,820           | N/A  |
| MEDICAL SUPPLIES   | 10-98-<br>335 | \$492,753        | \$582,508        | \$611,734        | \$671,900          | \$599,000          | -10.8%   |
| Airway, bandaging,<br>immobilization, infection control,<br>IV supplies, and medications | 10-98-<br>335 | \$0              | \$0              | \$0              | \$0                | \$395,000          | N/A  |
| Medical oxygen   | 10-98-<br>335 | \$0              | \$0              | \$0              | \$0                | \$42,000           | N/A  |
| Miscellaneous medical equipment and supplies   | 10-98-<br>335 | \$0              | \$0              | \$0              | \$0                | \$42,000           | N/A  |
| AED and cardiac<br>monitor/defibrillator supplies  | 10-98-<br>335 | \$0              | \$0              | \$0              | \$0                | \$120,000          | N/A  |
| SANITATION   | 10-98-<br>400 | \$24,924         | \$30,032         | \$32,926         | \$31,000           | \$34,000           | 9.7%   |
| Trash collection for fire stations,<br>Fire Training, ECC (55%), Logistics<br>(76%)      | 10-98-<br>400 | \$0              | \$0              | \$0              | \$0                | \$34,000           | N/A  |
| SMALL EQUIP-STATION STARTUPS   | 10-98-411     | \$0              | \$0              | \$0              | \$0                | \$133,000          | N/A  |
| PROJECT: FFE for New 103   | 10-98-411     | \$0              | \$0              | \$0              | \$0                | \$133,000          | N/A  |
| SMALL EQUIP - APPARATUS<br>OUTFITTING  | 10-98-413     | \$0              | \$0              | \$0              | \$0                | \$150,000          | N/A  |
| VEHICLE MAINTENANCE  | 10-98-<br>440 | \$628,912        | \$875,133        | \$977,505        | \$952,000          | \$939,200          | -1.3%  |

| Name  | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|---|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Aerial testing  | 10-98-<br>440 | \$0              | \$0              | \$0              | \$0                | \$17,000           | N/A  |
| Pump testing  | 10-98-<br>440 | \$0              | \$0              | \$0              | \$0                | \$7,200            | N/A  |
| Safety and emissions  | 10-98-<br>440 | \$0              | \$0              | \$0              | \$0                | \$17,000           | N/A  |
| Maintenance, installations, and repairs by vendors  | 10-98-<br>440 | \$0              | \$0              | \$0              | \$0                | \$300,000          | N/A  |
| Parts and shop supplies   | 10-98-<br>440 | \$0              | \$0              | \$0              | \$0                | \$429,000          | N/A  |
| Tires/wheels/flat repairs   | 10-98-<br>440 | \$0              | \$0              | \$0              | \$0                | \$161,000          | N/A  |
| Powered equipment (not registered with the State) maintenance, repairs, & certifications: | 10-98-<br>440 | \$0              | \$0              | \$0              | \$0                | \$8,000            | N/A  |
| VEHICLE REPAIRS - ACCIDENT  | 10-98-<br>441 | \$16,345         | \$46,956         | \$28,253         | \$15,000           | \$30,000           | 100%   |
| WATER & SEWER   | 10-98-<br>455 | \$63,931         | \$86,969         | \$122,819        | \$87,000           | \$121,000          | 39.1%  |
| Water & sewer for fire stations,<br>Fire Training, ECC (55%), Logistics<br>(76%)          | 10-98-<br>455 | \$0              | \$0              | \$0              | \$0                | \$121,000          | N/A  |
| Total Operations:   |               | \$2,625,201      | \$3,242,994      | \$3,454,135      | \$3,482,600        | \$3,739,490        | 7.4%   |
| Total Non-Personnel Expenditures:   |               | \$3,570,733      | \$3,833,496      | \$4,231,788      | \$4,423,862        | \$4,893,939        | 10.6%  |
| Capital Outlay Expenditures   |               |                  |                  |                  |                    |                    |  |
| Financed  |               |                  |                  |                  |                    |                    |  |
| CAPITAL FLEET MAINTENANCE   | 10-98-218     | \$21,056         | \$63,041         | \$25,766         | \$80,000           | \$55,000           | -31.2%   |
| Major repairs that extend the useful life of fleet vehicles                               | 10-98-218     | \$0              | \$0              | \$0              | \$0                | \$55,000           | N/A  |
| Total Financed:   |               | \$21,056         | \$63,041         | \$25,766         | \$80,000           | \$55,000           | -31.2%   |
| Cash  |               |                  |                  |                  |                    |                    |  |
| CAPITAL OUTLAY-MACH & EQUIP   | 10-98-216     | \$15,190         | \$20,880         | \$12,045         | \$0                | \$233,638          | N/A  |
| PROJECT: Comprehensive fleet diagnostic & repair tool                                     | 10-98-216     | \$13,190         | \$20,680         | \$0              | \$0                | \$14,000           | N/A  |
| PROJECT: Logistics asphalt rehabilitation & replacement                                   | 10-98-216     | \$0              | \$0              | \$0              | \$0                | \$79,638           | N/A  |
| PROJECT: Equipment for new Station 103  | 10-98-216     | \$0              | \$0              | \$0              | \$0                | \$140,000          | N/A  |
| Total Cash:   |               | \$15,190         | \$20,880         | \$12,045         | \$0                | \$233,638          | N/A  |
| Total Capital Outlay Expenditures:  |               | \$36,246         | \$83,921         | \$37,811         | \$80,000           | \$288,638          | 260.8%   |
| Total Expense Objects:  |               | \$5,239,199      | \$5,681,025      | \$6,073,892      | \$6,638,817        | \$7,374,450        | 11.1%  |

# **TECHNOLOGY**



The Technology Division supports UFA's mission by providing expert and comprehensive information technology and communications support to field personnel and administration. The Technology Division has three distinct groups: Communication, Information Technology, and Biotechnology; which support all divisions. This enables them to save lives, protect property, and strengthen community relationships. We provide this support in a professional and fiscally responsible manner. This includes, but is not limited to:

| Communications        | Information Technology                              | BioTechnology           |
|-----------------------|---|-------------------------|
| Portable/mobile radio | End-user devices                                    | Cardiac monitors        |
| Network connectivity  | Server administration                               | CPR devices             |
| VOIP telephony        | Software support                                    | Data analytics          |
| Audio Visual          | Help desk support                                   | Application development |
|                       | Security, disaster recover, and business continuity |                         |

# **Division Manager Budget Message**

With the migration away from the Managed IT contract, the Technology division has been able to fill all open positions. It's exciting to see how much work translates into value and is being accomplished each week. Without going into detail, each group (Communications, Biotechnology, and Information Technology) has worked to remediate a portion of the technical debt that has existed for many years. Each project the groups have completed has increased our ability to service our communities at an appropriate cost.

Deployment of the in-house applications and dashboards named Unity, which is used to share data and dashboards. The back end of Unity is central to automation as more data interfaces are created. Unity is the data warehouse that follows the traditional "hub-spoke" model, where Unity is the hub, and other data system connections are the spokes. Unity uses free software versions for the time being. These applications being created are simple "tactical" applications that allow for process improvements between divisions. Dashboards are also available to communicate more effectively. Unity aims to address high-value business processes that save employees' time.

Technology's FY24/25 non-personnel budget included two projects, two-year extended warranties for cardiac monitors and MDTs, funded by one-time use of fund balance totaling \$220,623. The net increase in non-personnel expenditures from FY24/25 to FY25/26 is \$220,780, excluding prior year projects. The following tables highlight the major changes (>\$5,000) to our FY25/26 budget compared to FY24/25.

#### **Non-Personnel Cost Reductions**

| GL  | Item Description  | Amount   | How  |
|---|---|----------|--|
| 10-94-225<br>Computer<br>Equipment<br>Noncapital        | Desktop, tablet, laptop, and monitor replacement              | \$10,000 | No additional Google device purchases        |
|   | Fleetio - fleet management software                           | 15,180   | Contract negotiations                        |
|   | KnowBe4 security training software                            | 15,000   | Provided by State of Utah                    |
| 10-94-235   | Municipal Emergency Services (MES) Check-It                   | 13,200   | In-house rewrite                             |
| Computer<br>Software                                    | ePCR and RMS Systems (ESO)                                    | 12,926   | 10% Stress test                              |
| Subscriptions   | Crowdstrike endpoint security software                        | 9,300    | 10% Stress test                              |
|   | Automox patching software                                     | 6,750    | 10% Stress test                              |
|   | ESRI GIS mapping software                                     | 5,790    | Cost correction, net of business analyst add |
| 10-94-250<br>Education,<br>Training &<br>Certification  | Training/certification for Tech staff                         | 9,000    | 10% Stress test                              |
| 10-94-305<br>Maintenance<br>of Machinery<br>& Equipment | Desktop/tablet/laptop/printer/monitor/shredder/mis.<br>repair | 13,500   | 10% Stress test                              |
| 10-94-340<br>Miscellaneous<br>Rental                    | Copier lease payment  | 18,000   | Buyout equipment at lease end (May 2025)     |
| 10-94-350<br>Professional<br>Fees                       | CIS/NIST security review                                      | 7,000    | Only on odd years                            |
| 10-94-410<br>Small                                      | Docking stations/batteries/power cables/other items           | 2,500    | 10% Stress Test                              |
| Equipment<br>Noncapital                                 | Radio chargers, batteries & cellular phone accessories        | 2,500    | 10% Stress Test                              |
| 10-94-421<br>Telephone -<br>Cellular                    | Cellular service for fire station paging                      | 5,000    | 10% Stress Test                              |

#### Non-Personnel Cost Increases

| GL                                      | Description  | Amount   | Operational Ask                   |
|---|--|----------|-----------------------------------|
|   | Station planning & CRR software                              | \$75,000 | Dark Horse                        |
|   | EMS quality assurance software                               | 71,257   | ESO FirstWatch                    |
|   | Virtualization software                                      | 38,000   | VMWare                            |
|   | On-the-job training measurement software                     | 28,000   | PowerDMS PowerReady               |
|   | Software to create operational dashboard                     | 24,225   | Grow.com                          |
|   | Password management software                                 | 19,940   | Impravata Password Access Manager |
|   | Cost share change to 50/50 and 6% price increase             | 18,313   | Interra                           |
| 10-94-234                               | Ticketing software increased users/capability                | 18,000   | FreshService                      |
| Computer                                | Database for advanced analysis                               | 16,700   | ESO Snowflake                     |
| Software                                | Staffing software increase                                   | 13,900   | UKG Telestaff                     |
| Subscriptions                           | Backup software licenses                                     | 12,000   | Shadow Protect backup licenses    |
|   | Added premium subscription, including medical data dashboard | 11,536   | Power BI                          |
|   | Document management capability for accounting software       | 9,671    | Caselle                           |
|   | Application virtualization software                          | 9,500    | Cameyo                            |
|   | Controlled substance tracking software                       | 7,140    | NarcTrack Pro for NarcBoxes (84)  |
|   | Inflationary cost increase                                   | 6,500    | Barracuda Cloud                   |
|   | GPS tracking hardware/software for cardiac monitors          | 5,462    | Samsara                           |
|   | Patient survey software                                      | 5,000    | EMSSurvey                         |
| 10-94-330<br>Maintenance<br>of Software | Additional back-up licenses missed in prior budgets          | 10,000   | StorageCraft                      |

Major personnel budget changes include an upgrade in Communications from Specialist to Supervisor (\$3,388 increase) and a return of our BioTech cadre totaling \$10,000. Details related to these personnel changes can be found in the Personnel portion of the Expenditure Detail later in this section.

Having sworn, field-tested Paramedics in Biotechnology is essential as they can provide insight and understanding for Operations. The Biotech cadre program is returning to generate interest in Biotechnology so that, when others decide to move back to the field, the Technology division will have a short list of interested people who may apply. The cadre overtime amount reflects eight hours per week, minus holidays and short weeks, using the average Paramedic hourly rate. As others choose to work on specific biotech tasks as assigned by the Biotechnology Captain, they will gain an interest in the support activities this group performs.

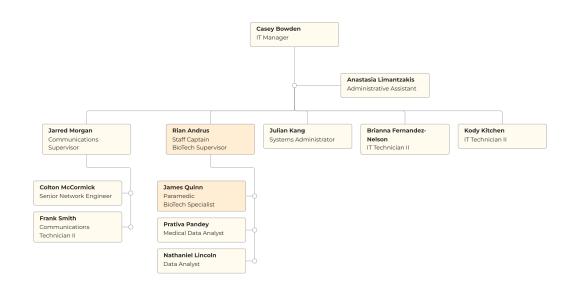
# For Future Budget Consideration

- The Storage Area Network (SAN) will need to be replaced as it is nearing the end of its life. IT will shift the strategy to purchase only a single SAN rather than continue to purchase two that must match.
- Security software purchases to remediate gaps in recent security audits. Each year, board members can expect to see software purchases that address findings found in our CIS Controls reports.
- Copier and Printer life cycle management. We will renew our copiers' managed print services with LOC for another three years to extract every ounce of technology. The copier fleet (seventeen machines) will need to be replaced at this time.
- Cloud Migration with Google Workspace or Microsoft 365. The move to the cloud is needed to enhance the productivity of all employees.
- The VOIP system contract will expire in three years, but the work to either remain or replace it will need to be done a year in advance.
- IT Supervisor (FY28/29) is a projected advancement of internal personnel.

# Staffing (FTEs)

| Sworn | Civilian | Part-Time |
|-------|----------|-----------|
| 2     | 10       | 0         |

# **Organizational Chart**



## **Performance Measures**

The Technology Division continues to align with the best practices of the Information Technology Infrastructure Library (ITIL) by adopting Information Technology Service Management (ITSM) for service management and CIS Controls for security. The IT policy is to ticket each reported problem to track time to completion and maintain historical data related to issues and the resolutions to those problems. In addition to creating policies and procedures to support these initiatives. Overall Technology statement of direction as:

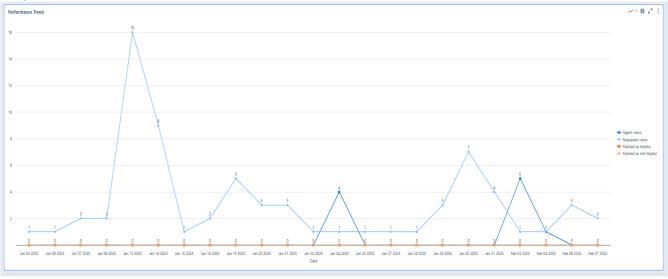
- Customer Service
- Backup Everything
- Monitor Everything
- Log Everything

We gather data, measure outcomes, and report improvement yearly as we improve processes. Ticketing metrics used in establishing our baselines include criticality levels, time to respond and resolve, and the type of issue. We are committed to improving customer service with a ticketing system that allows for transparency and accountability, with the adage of "No Ticket, No Work" to gather as much data as possible to ensure this is achieved.

Staff changes and other large projects have impacted our ability to begin gathering all data and generating baselines. We continue to work toward establishing systems to do this. The chart below represents the number of desktop and server-related help-desk tickets created and closed since the change since moving IT in-house.

# Service Desk Spotlight - Solutions

Solutions are help articles that increase customer satisfaction by allowing the requestor to potentially fix their issue. The image below shows the data for one month.



# FY24/25 Accomplishments

#### **GOAL 1 - BEST PRACTICES**

- Security of group policies to ensure CIS control and NIST alignment. (IT)
- NarcTrack (Biotech/Comms)
- Worked with EMS to implement a new narcotics tracking program

#### **GOAL 3 - RESILIENT CULTURE**

- Align Information Technology Policy with CIS Controls adoption (All)
- Additional automation of MDT and PCR devices (IT)
- o Additional data sources: Utah Central and UKG (Biotech

#### **GOAL 5 - WELL-BEING OF OUR PEOPLE**

• Filled all open positions left with the migration away from Managed IT (All)

## **GOAL 6 - ENHANCE AND IMPROVE COMMUNICATIONS**

o Statewide P25 mobile and portable radio will be moved to the new Harris system (Comms/Biotech)

#### INITIATIVE 2 - IMPROVED EMERGENCY SERVICES DELIVERY

- Implementation of Information Technology Service Management (All)
  - Added other divisions that use tickets and workflows for their work assignment (All)
- Implementing new apparatus with technology quickly as they become available (Comms)

# FY25/26 Action Items

#### **GOAL 1 - BEST PRACTICES**

- o Migrate email to the cloud
- Improve end device management of computing and print
- Add additional data sources for analytics

#### **INITIATIVE 2 - IMPROVED EMERGENCY SERVICES DELIVERY**

• Implement Master Data Management codes to reduce support costs

# **Expenditure Detail**

## Personnel

#### **Upgrade from Communications Specialist to Supervisor \$3,388**

This advancement will change focus from fieldwork to planning, budgeting, and creating a better communications experience for stations. For example, the Technology division saved money in FY24/25 on station telephone and cellular services that were not in use. Additional money was saved on cellular services that apparatus use. Cradlepoint locations and licensing remain to be analyzed. Having supervisory responsibilities will move some of these items closer to the person who can effect a positive change.

#### Part-time Biotech Cadre \$10,000

Bringing back the part-time Biotech cadre program to generate interest in the Biotech program so that, if and when others retire or move back to the field, the Technology division will have a short list of interested sworn persons that might apply. Having a sworn, field-tested Paramedic in the Technology division on the Biotech team is essential as they provide insight and understanding of Operations that a civilian does not possess. For this reason, we will always aim to have a sworn officer in Biotech.

#### Overtime \$39,000

Information Technology utilizes overtime to pay employees working hours over and above their standard 40-hour workweek. Examples of the use of these funds include after-hours calls for technicians to respond to IT-related support issues, calls for communications staff to respond to station alerting system or radio equipment repairs, or emergency communications support necessary for incident stabilization (\$16,000). Biotech's overtime needs include medical software and equipment service calls, e-PCR tablets, hardware and software repairs, controlled substance safety, and station Salto lock problems (\$23,000).

#### Standby Pay \$21,054

In November 2018, UFA Policy Volume I, Chapter 3, Section 6205 Standby Leave/Pay was approved, recognizing the importance of supporting mission-critical services outside regular business hours. To provide these services, employees must be on call occasionally as part of their regular work duties. This requirement limits employees who are required to be on-call and will provide standby leave/pay as additional compensation. Information Technology requires four members to be on call for one week in a four-week rotation. While on call, these staff members may be required to respond to a situation outside regular work hours as part of their on-call duties. The on-call staff member is expected to respond when called upon. On-call staff must be available 24/7 at the on-call Biotech/Communications phone number. Staff would accrue eight hours of standby pay for each week on call.

## **Capital Outlay**

None

# **Expenditures by Expense Type**

| Name                     | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|--------------------------|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Expense Objects          |               |                  |                  |                  |                    |                    |  |
| Personnel Expenditures   |               |                  |                  |                  |                    |                    |  |
| Salaries & Wages         |               |                  |                  |                  |                    |                    |  |
| SALARIES & WAGES         | 10-94-<br>100 | \$291,433        | \$585,204        | \$772,328        | \$1,024,306        | \$1,090,740        | 6.5%   |
| Total Salaries & Wages:  |               | \$291,433        | \$585,204        | \$772,328        | \$1,024,306        | \$1,090,740        | 6.5%   |
| Overtime                 |               |                  |                  |                  |                    |                    |  |
| OVERTIME                 | 10-94-120     | \$11,704         | \$24,759         | \$27,851         | \$39,000           | \$39,000           | 0%   |
| OVERTIME - BIOTECH CADRE | 10-94-125     | \$0              | \$0              | \$1,249          | \$0                | \$10,000           | N/A  |
| STAND-BY PAY             | 10-94-129     | \$6,639          | \$16,655         | \$17,239         | \$19,924           | \$21,054           | 5.7%   |
| Total Overtime:          |               | \$18,343         | \$41,414         | \$46,339         | \$58,924           | \$70,054           | 18.9%  |

| lame  | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|---|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Employee Benefits   |               |                  |                  |                  |                    |                    |  |
| OTHER EMPLOYEE BENEFITS   | 10-94-130     | \$1,535          | \$2,044          | \$3,759          | \$5,465            | \$5,643            | 3.3%   |
| MEDICAL/DENTAL/LIFE INSURANCE   | 10-94-132     | \$43,972         | \$87,345         | \$115,631        | \$155,225          | \$136,234          | -12.2%   |
| RETIREMENT CONTRIBUTIONS  | 10-94-133     | \$56,790         | \$117,198        | \$154,632        | \$193,441          | \$193,549          | 0.1%   |
| PAYROLL TAX   | 10-94-134     | \$25,521         | \$32,683         | \$47,647         | \$67,859           | \$72,283           | 6.5%   |
| WORKERS COMP  | 10-94-135     | \$636            | \$4,386          | \$4,595          | \$6,053            | \$6,130            | 1.3%   |
| VEBA CONTRIBUTION   | 10-94-136     | \$2,315          | \$11,595         | \$15,262         | \$20,239           | \$21,545           | 6.5%   |
| UNIFORM ALLOWANCE   | 10-94-<br>140 | \$0              | \$1,680          | \$1,575          | \$1,680            | \$1,680            | 0%   |
| UNEMPLOYMENT INSURANCE  | 10-94-145     | \$0              | \$0              | \$928            | \$0                | \$0                | 0%   |
| Total Employee Benefits:  |               | \$130,769        | \$256,931        | \$344,029        | \$449,962          | \$437,064          | -2.9%  |
| Compensated Absences  |               |                  |                  |                  |                    |                    |  |
| VAC/SICK PAYOUTS  | 10-94-<br>160 | \$34,081         | \$0              | \$3,598          | \$0                | \$0                | 0%   |
| Total Compensated Absences:   |               | \$34,081         | \$0              | \$3,598          | \$0                | \$0                | 0%   |
| Total Personnel Expenditures:   |               | \$474,625        | \$883,549        | \$1,166,295      | \$1,533,192        | \$1,597,858        | 4.2%   |
| Non-Personnel Expenditures  |               |                  |                  |                  |                    |                    |  |
| General & Administrative  |               |                  |                  |                  |                    |                    |  |
| CLOTHING PROVISIONS   | 10-94-219     | \$180            | \$517            | \$955            | \$1,500            | \$1,500            | 0%   |
| Clothing for Tech staff (5 shirts, 2 sweatshirts, 2 pants, boots as needed)                           | 10-94-219     | \$0              | \$0              | \$0              | \$0                | \$900              | N/A  |
| Clothing for office staff (2 jackets, 2 hats, 2 beanies, and 2 sweaters)                              | 10-94-219     | \$0              | \$0              | \$0              | \$0                | \$600              | N/A  |
| EDUCATION, TRAINING & CERT  | 10-94-<br>250 | \$5,348          | \$8,594          | \$3,380          | \$13,000           | \$4,000            | -69.2%   |
| Training & certification for IT staff   | 10-94-<br>250 | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| Medical software conference   | 10-94-<br>250 | \$0              | \$0              | \$0              | \$0                | \$3,000            | N/A  |
| ELECTRONICS DISPOSAL  | 10-94-<br>252 | \$0              | \$0              | \$0              | \$1,000            | \$1,000            | 0%   |
| Proper disposal of data storage<br>devices  | 10-94-<br>252 | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| IDENTIFICATION SUPPLIES   | 10-94-<br>275 | \$0              | \$0              | \$4,932          | \$1,500            | \$1,500            | 0%   |
| ID card printer supplies  | 10-94-<br>275 | \$0              | \$0              | \$0              | \$0                | \$1,500            | N/A  |
| MAINTENANCE OF OFFICE EQUIP   | 10-94-<br>325 | \$30,812         | \$26,650         | \$29,023         | \$20,000           | \$17,500           | -12.5%   |
| Repair & maintenance for copiers,<br>printers, fax machines, and other<br>IT-related office equipment | 10-94-<br>325 | \$0              | \$0              | \$0              | \$0                | \$17,500           | N/A  |

| Name   | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|--|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| MAINTENANCE OF SOFTWARE  | 10-94-<br>330 | \$293,713        | \$196,871        | \$145,478        | \$145,390          | \$77,461           | -46.7%   |
| Finance and scheduling software maintenance (M)  | 10-94-<br>330 | \$0              | \$0              | \$0              | \$0                | \$38,511           | N/A  |
| Printer management software maintenance (O)  | 10-94-<br>330 | \$0              | \$0              | \$0              | \$0                | \$1,950            | N/A  |
| Systems management and monitoring software maintenance (Q)                                   | 10-94-<br>330 | \$0              | \$0              | \$0              | \$0                | \$14,000           | N/A  |
| Telephone system software maintenance (R)  | 10-94-<br>330 | \$0              | \$0              | \$0              | \$0                | \$23,000           | N/A  |
| MISCELLANEOUS RENTAL   | 10-94-<br>340 | \$24,904         | \$25,034         | \$25,123         | \$29,250           | \$11,250           | -61.5%   |
| Communications high lift rental for tower repairs  | 10-94-<br>340 | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| UCA colocation tower lease   | 10-94-<br>340 | \$0              | \$0              | \$0              | \$0                | \$5,250            | N/A  |
| Other equipment rental   | 10-94-<br>340 | \$0              | \$0              | \$0              | \$0                | \$5,000            | N/A  |
| OFFICE SUPPLIES  | 10-94-<br>345 | \$542            | \$94             | \$0              | \$0                | \$0                | 0%   |
| PROFESSIONAL FEES  | 10-94-<br>350 | \$613,109        | \$750,527        | \$301,409        | \$47,750           | \$36,450           | -23.7%   |
| GIS-related services (IT portion<br>50%; \$2,500 budgeted by EM)                             | 10-94-<br>350 | \$0              | \$0              | \$0              | \$0                | \$2,500            | N/A  |
| IT consulting services (S)   | 10-94-<br>350 | \$0              | \$0              | \$0              | \$0                | \$22,500           | N/A  |
| Network security & registration fees (U)   | 10-94-<br>350 | \$0              | \$0              | \$0              | \$0                | \$6,250            | N/A  |
| Radio licensing  | 10-94-<br>350 | \$0              | \$0              | \$0              | \$0                | \$5,000            | N/A  |
| Tower maintenance  | 10-94-<br>350 | \$0              | \$0              | \$0              | \$0                | \$200              | N/A  |
| POSTAGE  | 10-94-<br>365 | \$0              | \$521            | \$333            | \$1,500            | \$1,500            | 0%   |
| Freight for equipment requiring manufacturer repair and/or for installation in new apparatus | 10-94-<br>365 | \$0              | \$0              | \$0              | \$0                | \$1,500            | N/A  |
| SMALL EQUIP. NONCAP  | 10-94-<br>410 | \$15,056         | \$12,979         | \$20,904         | \$46,000           | \$41,000           | -10.9%   |
| Computer peripherals and equipment   | 10-94-<br>410 | \$0              | \$0              | \$0              | \$0                | \$10,000           | N/A  |
| Docking stations, batteries, power cables, other power items                                 | 10-94-<br>410 | \$0              | \$0              | \$0              | \$0                | \$7,500            | N/A  |
| Radio chargers, batteries, and cell phone accessories  | 10-94-<br>410 | \$0              | \$0              | \$0              | \$0                | \$15,500           | N/A  |
| Batteries for mechanical CPR devices   | 10-94-<br>410 | \$0              | \$0              | \$0              | \$0                | \$8,000            | N/A  |
| MEMBERSHIPS & SUBSCRIPTIONS  | 10-94-415     | \$18,244         | \$227            | \$0              | \$5,350            | \$5,350            | 0%   |

| lame   | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|--|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Annual memberships for professional organizations, renewals of reference material access             | 10-94-415     | \$0              | \$0              | \$0              | \$0                | \$650              | N/A  |
| NOREX membership   | 10-94-415     | \$0              | \$0              | \$0              | \$0                | \$4,700            | N/A  |
| Total General & Administrative:  |               | \$1,001,909      | \$1,022,015      | \$531,536        | \$312,240          | \$198,511          | -36.4%   |
| Operations   |               |                  |                  |                  |                    |                    |  |
| COMMUNICATION EQUIP. NONCAP  | 10-94-<br>220 | \$88,681         | \$41,263         | \$42,735         | \$99,000           | \$97,500           | -1.5%  |
| Cellphone hardware, including sonim phones   | 10-94-<br>220 | \$0              | \$0              | \$0              | \$0                | \$7,000            | N/A  |
| Cradlepoint modems   | 10-94-<br>220 | \$0              | \$0              | \$0              | \$0                | \$35,500           | N/A  |
| Mobile/portable radios, radio accessories, headsets & headset systems, communications test equipment | 10-94-<br>220 | \$0              | \$0              | \$0              | \$0                | \$45,000           | N/A  |
| Radio batteries  | 10-94-<br>220 | \$0              | \$0              | \$0              | \$0                | \$10,000           | N/A  |
| COMPUTER COMPONENTS <5000  | 10-94-<br>225 | \$63,871         | \$59,394         | \$102,944        | \$125,000          | \$115,000          | -8%  |
| Desktop, tablet, laptop, monitor replacement (including refresh cycle)                               | 10-94-<br>225 | \$0              | \$0              | \$0              | \$0                | \$110,000          | N/A  |
| Station Audio Visual   | 10-94-<br>225 | \$0              | \$0              | \$0              | \$0                | \$5,000            | N/A  |
| COMPUTER LINES   | 10-94-<br>230 | \$187,853        | \$193,210        | \$237,882        | \$333,242          | \$335,000          | 0.5%   |
| Station connections  | 10-94-<br>230 | \$0              | \$0              | \$0              | \$0                | \$277,000          | N/A  |
| ECC connections  | 10-94-<br>230 | \$0              | \$0              | \$0              | \$0                | \$36,000           | N/A  |
| Logistics, Investigations, Fire training connections   | 10-94-<br>230 | \$0              | \$0              | \$0              | \$0                | \$22,000           | N/A  |
| COMPUTER SOFTWARE<br>SUBSCRIPTION  | 10-94-<br>234 | \$0              | \$470,016        | \$704,984        | \$795,118          | \$1,225,331        | 54.1%  |
| Data gathering & analysis<br>software and situational<br>awareness tools (B)                         | 10-94-<br>234 | \$0              | \$0              | \$0              | \$0                | \$190,484          | N/A  |
| Hardware management and performance reporting software (C)   | 10-94-<br>234 | \$0              | \$0              | \$0              | \$0                | \$10,662           | N/A  |
| Office productivity software (D)   | 10-94-<br>234 | \$0              | \$0              | \$0              | \$0                | \$90,068           | N/A  |
| Security monitoring software (E)   | 10-94-<br>234 | \$0              | \$0              | \$0              | \$0                | \$65,940           | N/A  |
| Learning and inventory management systems (H)  | 10-94-<br>234 | \$0              | \$0              | \$0              | \$0                | \$57,500           | N/A  |
| Fleet and facility management software (I)   | 10-94-<br>234 | \$0              | \$0              | \$0              | \$0                | \$34,420           | N/A  |

| Name   | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|--|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Teleconference and communications software (J)   | 10-94-<br>234 | \$0              | \$0              | \$0              | \$0                | \$31,400           | N/A  |
| Patient care reporting and records management software (K)                             | 10-94-<br>234 | \$0              | \$0              | \$0              | \$0                | \$107,000          | N/A  |
| Telephone system subscription<br>licenses  | 10-94-<br>234 | \$0              | \$0              | \$0              | \$0                | \$52,000           | N/A  |
| Prevention inspection software program   | 10-94-<br>234 | \$0              | \$0              | \$0              | \$0                | \$4,800            | N/A  |
| ITSM ticket system software  | 10-94-<br>234 | \$0              | \$0              | \$0              | \$0                | \$62,160           | N/A  |
| Payroll/HR/Staffing software   | 10-94-<br>234 | \$0              | \$0              | \$0              | \$0                | \$232,500          | N/A  |
| Policy software  | 10-94-<br>234 | \$0              | \$0              | \$0              | \$0                | \$23,000           | N/A  |
| IT transformation software   | 10-94-<br>234 | \$0              | \$0              | \$0              | \$0                | \$97,000           | N/A  |
| Warehouse inventory<br>management software   | 10-94-<br>234 | \$0              | \$0              | \$0              | \$0                | \$4,500            | N/A  |
| Virtualization Software  | 10-94-<br>234 | \$0              | \$0              | \$0              | \$0                | \$38,000           | N/A  |
| Application Virtualization<br>Software   | 10-94-<br>234 | \$0              | \$0              | \$0              | \$0                | \$9,500            | N/A  |
| Behavioral health scheduling   | 10-94-<br>234 | \$0              | \$0              | \$0              | \$0                | \$2,200            | N/A  |
| Haz Material Library Software  | 10-94-<br>234 | \$0              | \$0              | \$0              | \$0                | \$800              | N/A  |
| QA Review Software   | 10-94-<br>234 | \$0              | \$0              | \$0              | \$0                | \$104,257          | N/A  |
| Controlled substance tracking software   | 10-94-<br>234 | \$0              | \$0              | \$0              | \$0                | \$7,140            | N/A  |
| COMPUTER SOFTWARE -<br>NONCAPITAL  | 10-94-<br>235 | \$373,091        | \$6,490          | \$20,631         | \$101,300          | \$69,300           | -31.6%   |
| Operating system for workstations and servers (A)                                      | 10-94-<br>235 | \$0              | \$0              | \$0              | \$0                | \$58,300           | N/A  |
| Radio programming software   | 10-94-<br>235 | \$0              | \$0              | \$0              | \$0                | \$3,000            | N/A  |
| Periodic small software purchases, as needed   | 10-94-<br>235 | \$0              | \$0              | \$0              | \$0                | \$8,000            | N/A  |
| HOSTING SERVICES   | 10-94-<br>274 | \$42,725         | \$55,123         | \$36,599         | \$35,062           | \$3,000            | -91.4%   |
| Data warehouse hosting   | 10-94-<br>274 | \$0              | \$0              | \$0              | \$0                | \$3,000            | N/A  |
| MAINT. OF MACHINERY & EQUIP  | 10-94-<br>305 | \$10,504         | \$16,289         | \$23,018         | \$259,623          | \$23,000           | -91.1%   |
| Desktop, tablet, laptop, printer,<br>monitor, shredder, IT-related<br>equipment repair | 10-94-<br>305 | \$0              | \$0              | \$0              | \$0                | \$1,500            | N/A  |
| Factory radio and headset repair,<br>including related parts                           | 10-94-<br>305 | \$0              | \$0              | \$0              | \$0                | \$7,500            | N/A  |

| Name   | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|--|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Server care packs for all physical servers not under warranty  | 10-94-<br>305 | \$0              | \$0              | \$0              | \$0                | \$10,000           | N/A  |
| Mechanical CPR device<br>preventative maintenance &<br>repairs | 10-94-<br>305 | \$0              | \$0              | \$0              | \$0                | \$3,000            | N/A  |
| Calibration equipment and cardiac monitor testing              | 10-94-<br>305 | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| MAINTENANCE OF BLDG & GROUNDS                                  | 10-94-315     | \$3,024          | \$8,172          | \$15,403         | \$10,000           | \$10,000           | 0%   |
| Fire station fixed communications equipment service & repair   | 10-94-315     | \$0              | \$0              | \$0              | \$0                | \$10,000           | N/A  |
| TELEPHONE  | 10-94-<br>420 | \$74,184         | \$79,984         | \$85,231         | \$66,750           | \$63,750           | -4.5%  |
| Phone Lines  | 10-94-<br>420 | \$0              | \$0              | \$0              | \$0                | \$60,500           | N/A  |
| SIP Trunking for Conference<br>Room                            | 10-94-<br>420 | \$0              | \$0              | \$0              | \$0                | \$3,250            | N/A  |
| TELEPHONE- CELLULAR  | 10-94-<br>421 | \$132,096        | \$168,954        | \$177,178        | \$212,000          | \$209,100          | -1.4%  |
| Cellular service for mobile<br>phones/apparatus modems         | 10-94-<br>421 | \$0              | \$0              | \$0              | \$0                | \$175,000          | N/A  |
| Cellular service for fire station paging                       | 10-94-<br>421 | \$0              | \$0              | \$0              | \$0                | \$20,000           | N/A  |
| Cellular/data services for Municipal<br>Emergency Managers     | 10-94-<br>421 | \$0              | \$0              | \$0              | \$0                | \$4,300            | N/A  |
| Satellite service for portable emergency kit                   | 10-94-<br>421 | \$0              | \$0              | \$0              | \$0                | \$6,000            | N/A  |
| Satellite service for portable satellite telephones            | 10-94-<br>421 | \$0              | \$0              | \$0              | \$0                | \$3,800            | N/A  |
| Total Operations:  |               | \$976,029        | \$1,098,894      | \$1,446,605      | \$2,037,095        | \$2,150,981        | 5.6%   |
| Total Non-Personnel Expenditures:                              |               | \$1,977,938      | \$2,120,909      | \$1,978,141      | \$2,349,335        | \$2,349,492        | 0%   |
| Total Expense Objects:   |               | \$2,452,563      | \$3,004,458      | \$3,144,436      | \$3,882,527        | \$3,947,350        | 1.7%   |

# **EMERGENCY MANAGEMENT**



The Salt Lake County Division of Emergency Management serves our citizens through planning, training, exercise, and activities supporting our mission to prepare for, respond to, prevent, mitigate, and recover from any natural or man-made disaster or emergency.

Pursuant to an agreement with Salt Lake County, the Unified Fire Authority Division of Emergency Management serves as the county-level emergency management program for Salt Lake County, providing the emergency management function for the approximately 1.2 million citizens and visitors within the twenty-three cities and towns, and unincorporated areas that comprise Salt Lake County (SLCo). This service is provided within the framework of five "pillars" that constitute the core functions of emergency management. These five pillars are mitigation, prevention, preparation, response, and recovery. Below is a sample of the services provided by the Emergency Management (EM) division.

- Support of all cities, towns, and unincorporated areas of SLCo for disaster/incident mitigation, prevention, preparation, and response
- · Coordination and direction of response and recovery from large and/or severe emergencies affecting Salt Lake County
- Oversight of the Comprehensive Emergency Management Plan (CEMP)
- Oversight of the multi-hazard, multi-jurisdiction Mitigation Plan (HMP)
- Oversight and management of Salt Lake County Local Emergency Planning Committee (LEPC)
- · National Incident Management System (NIMS) training for all full-time SLCo employees
- Emergency Support Function (ESF) training for designated SLCo and UFA employees
- Operations and maintenance of the SLCo Emergency Coordination Center (ECC)
- Operations and maintenance of the SLCo Joint Information Center (JIC)
- Grant administration and support for relevant state and federal grant programs
- Coordination and distribution of information from the State Intelligence Analysis Center

# **Division Manager Budget Message**

The Salt Lake County Division of Emergency Management (SLCo EM) is a division that is unique to the Unified Fire Authority (UFA) and falls under an interlocal agreement created between the Salt Lake County Government and the Unified Fire Authority. As a result, the funding for this division primarily comes directly from Salt Lake County. To more easily manage the budget due to the difference between UFA's fiscal year and Salt Lake County's calendar year budget cycles, UFA bills Salt Lake County twice each year. These invoices are sent to Salt Lake County in July and January, each covering one-half of the annual budget amount for the division.

The Salt Lake County Emergency Management staff continues to provide outstanding leadership, partnership, and support to departments and divisions within the Salt Lake County government, our municipalities, and state and federal partners whenever and wherever requested. Our highly qualified team is dedicated and strives to help our citizens meet their emergency management needs.

Our vision for FY25/26 is to utilize our budget to amplify our plans, increase our readiness through training and exercise, and strengthen our partnerships through outreach and engagement. Gaps identified through completing our Threat Hazard Identification and Risk Analysis and Stakeholder Preparedness Review will be addressed within the FY25/26 budget, specifically completing CEMP threat-specific annexes and training to our plans.

Non-personnel expenditures decreased \$203,643 in FY25/26 compared to the prior year, primarily due to a reduction in grant expenditures (\$127,649) as well as EM's completion of its office furniture project (\$22,160) and fund balance reimbursement (\$150,000) to SLCo in FY24/25, offset by a \$101,994 net increase in professional fees for contracted services for annexes and exercises. Savings outlined below (exceeding \$2,000) were found through the completion of previous projects, establishing a computer equipment rotation, continued savings due to a reduction of the EM fleet, and the right-sizing of budget items after analysis of last year's budget:

- EM Overtime Budget (40-40-120) \$7,000
- o Computer Components Non-Capital (40-40-225) \$4,000
- o Gasoline, Diesel, Oil and Grease (40-40-265) \$5,000
- Light & Power (40-40-295) \$3,000
- o Copier Lease (40-40-340) \$2,900
- Telephone Cellular (40-40-421) \$4,500
- Vehicle Maintenance (40-40-440) \$2,250

With line items that had small decreases, as well as the completion of last year's ECC projects, we were able to balance recent inflationary increases in software and programming. Additionally, we are able to invest in contractors to assist in completing needed valley-wide exercise as well as completing threat-specific annexes to the Salt Lake County Comprehensive Emergency Management Plan (CEMP). EM has proposed to adjust the cost-share on the situational awareness tool, Intterra, to 50/50 versus last year's 60/40 split with UFA's Technology division to reflect the shared usage between emergency managers and fire departments within the valley. Through the right-sizing of various line items within our budget, the EM division has invested in the following areas:

- \$140,500 Professional Fees (40-40-350) Contractor to assist in completing CEMP threat-specific annexes and a valley-wide emergency manager exercise (\$145,000 new cost, less cuts to CERT instructor and A/V programming services)
- \$5,000 Miscellaneous Rental (40-40-340) budgeted to support space rental to accommodate annual Salt Lake County LEPC Tier II Conference
- \$2,500 Communication Equipment Non-Capital (40-40-220) building three Starlink/WiFi field boxes to support deployed EM personnel (\$5,000 new cost, net of \$2,500 cut to mobile/satellite devices)
- \$13,438 Computer Software Subscription (40-40-234) due to adjusted cost share with UFA IT on Intterra (50/50), an increase in cost to ESRi for additional components and other inflationary costs
- \$3,000 Maintenance of Machinery & Equipment (40-40-305) due to inflation costs and increases with Webex cloud (\$4,000 new cost, net of \$1,000 decrease in small equipment repairs)

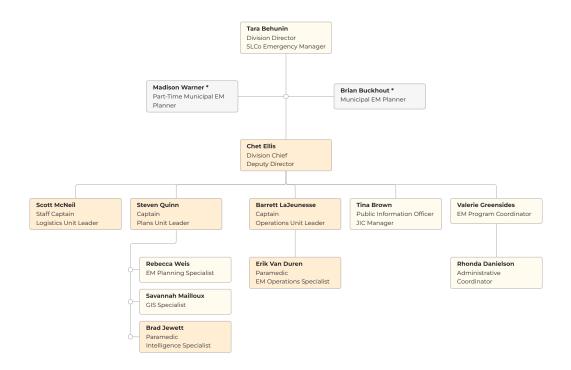
SLCo EM proposes replacement of aging A/V equipment and cabling throughout the ECC in order to expand capacity for room operations. The total project cost is estimated to be \$87,231 for the ECC A/V update (40-40-216). We will appropriate \$64,000 of fund balance to help fund this project.

# Staffing (FTEs)

| Sworn | Civilian | Part-Time |
|-------|----------|-----------|
| 6     | 6        | 0         |

# **Organizational Chart**

\* Municipal EM Planners are budgeted for and expensed through the Administration budget, and they report directly to the Director and Deputy Director and the jurisdictions for which they provide service.



# **Performance Measures**

- Staff respond 100% to Salt Lake County Emergency Coordination Center (ECC) within one hour upon activation
- Fill 90% of resource requests within three hours during the initial response phase of an incident for issues and items dealing with life safety, conservation of property and conservation of the environment
- Deploy 90% of Salt Lake County-based resources to in-state resource requests within four hours (i.e., neighboring county requests)
- Provide a minimum of two tabletop/functional exercises for SLCo Government personnel
- Continue coordination with the State of Utah on plans and procedures development (i.e., EMAC, Incident Management Team (IMT), concept of operations, pre-designated staging locations)
- Successful maintenance, adoption, and implementation of Salt Lake County Plans (CEMP, Hazard Mitigation Plan, Recovery Plan)

| Performance Measures            | 2022<br>Actual | 2023<br>Actual | 2024<br>Actual | 2025<br>Estimated |
|---------------------------------|----------------|----------------|----------------|-------------------|
| Number of Activations           | 11             | 5              | 6              | 7                 |
| Training Hours Delivered        | 5,000          | 1,000          | 1,000          | 3,000             |
| Training Hours Received (Staff) | 680            | 1,500          | 1,500          | 500               |
| Exercises Delivered             | 2              | 4              | 4              | 4                 |
| Exercises Participated In       | 4              | 4              | 6              | 4                 |
| Liaison Hours                   | 1,120          | 1,300          | 1,000          | 1,300             |
| Accreditations Received         | 1              | 0              | 0              | 2                 |
| Average Recall Time of Staff    | 44 min         | 40 min         | 50 min         | 40 min            |

# FY24/25 Accomplishments

# **Goal 1: Best Practices**

- Filled six vacancies within EM to make the Division fully staffed
- Weekly intel briefings distributed to valley-wide stakeholders from SLCo EM Intel Specialist
- o Maintain engagement in SLCo monthly valley-wide emergency management and LEPC meetings

# **Goal 2: Community and Partner Involvement**

- Reduce impacts on life safety, property, and the environment through mitigation and planning activities.
  - Completed Threat Hazard Identification Risk Analysis (December 2024)
  - Engaged stakeholders and community members in multi-hazard, multi-jurisdictional Hazard Mitigation Plan update (completion by July 2025)
  - Sought federal funding for valley-wide mitigation projects (federal delays pushed back timelines on grant opportunities. The following grants have been submitted but yet to be awarded)
    - BRIC (Emergency Alerting Sirens)
    - WUIPPM (Defensible Space Campaign)
    - CWDG (Defensible Space Campaign/Wildland Urban Interface Assessment Program)
  - Completed Cybersecurity Exercise series (i.e., IT Security, Crisis Communications) (October 2024/Spring 2025)
  - Revision of the SAFE Neighborhoods Program
  - EM staff participated in 12 exercises with partners from local, state and federal governments.
  - The SLCo LEPC, through State Homeland Security Program (SHSP) funding, procured Peac software to increase first responders' situational awareness of facilities that store and report hazardous chemicals in compliance with EPCRA. This tool will also collect Tier II reports submitted to the SLCo LEPC.

# **Goal 4: Professional Development**

- Coordinated and delivered multiple sessions of FEMA's ICS-300 and ICS-400 courses at various locations throughout the Salt Lake Valley.
- PIO/JIC Manager and Planning/Intel Officer completed FEMA Basic Academy certification
- o PIO/JIC Manager presented on IPAWS at the Utah Emergency Managers Association (UEMA) annual conference
- o Deputy Director completing FEMA Advanced Academy

# Goal 5: Well-Being of Our People

• EM Staff donated volunteer hours to support the Granite Education Foundation in the setup of their new distribution center

# **Goal 6: Enhance and Improve Communications**

- EM staff coordinated operational planning with on-site support to Saltair "Get Lucky" and "Das Energi" events
- SLCo EM held an internal communication drill with UFA staff and an external drill with valley emergency manager partners via 800 MHz radios
- SLCo EM installed a Ham Radio hub in the ECC for emergency communication redundancies.

### Initiative 1: Enhanced Leadership

• Director completed ChamberWest Leadership Program

### Initiative 2: Improved Emergency Services Delivery

- Resumed quarterly Emergency Support Function (ESF) training for UFA and SLCo personnel staffing those positions
- Coordinating valley-wide evacuation zone mapping
- Deputy Director deployment with UTTF-1 to Tennessee and Florida to Hurricane Helene and Milton
- Deputy Director deployment to Oregon EMAC wildfires and California Palisades Fire EMAC mission as State Agency Representative

# **Initiative 3: Improved Community Involvement**

- Completion of SLCo Local Emergency Planning Committee (LEPC) tabletop exercise to test emergency notification process
- Hosted SLCo LEPC's first Tier II Conference at SLCo ECC
- Participated in and supported Rocky Mountain Power's Public Safety Power Shutoff (PSPS) exercise

# **Initiative 5: Improved Internal and External Communications**

Provided quarterly updates from the Emergency Management Division to the department

# FY25/26 Action Items

### **Goal 1: Best Practices**

- Utilize recommendations from THIRA/SPR to drive federally funded projects and budget objectives
- Provide elected and senior officials training for the SLCo Policy Group
- Collaborate with valley-wide emergency management partners in mitigation and planning, training and exercise, response and recovery
- o Complete and promulgate the multi-jurisdictional Hazard Mitigation Plan

# **Goal 2: Community and Partner Involvement**

- Increase community and governmental preparedness through training and exercise of valley-wide emergency managers,
   UFA, and internal Salt Lake County government to promote cohesive response and recovery.
- Successfully train and exercise valley-wide partners in WebEOC, damage assessment software and collection processes.
- Increase awareness and participation with the Salt Lake County Local Emergency Planning Committee through community outreach and responder engagement.

### **Goal 3: Resilient Culture**

- Provide outreach and planning tools to increase community awareness and engagement to mitigate the effects of disasters.
- Facilitate timely and effective response support to valley-wide emergency managers through resource coordination.
- Prepare communities and county governments to successfully stabilize and restore community lifelines post-disaster through recovery framework training and planning.
- Increase participation in See Something, Say Something and intelligence information sharing.
- · Identify and utilize mitigation funding to address risks identified within the SLCo Hazard Mitigation Plan

### **Goal 4: Professional Development**

EM Staff members to complete FEMA Basic Academy

# **Goal 5: Well-Being of Our People**

• Provide off-site opportunities for staff team-building activities

# **Goal 6: Enhance and Improve Communications**

 Increase community preparedness through continuous public outreach, strategic planning and emergency management partner and stakeholder engagement.

# **Initiative 2: Improved Emergency Services Delivery**

• Increase mass gathering pre-planning and site coordination

# **Initiative 3: Improved Community Involvement**

- Provide training opportunities to first responders on PEAC Tier II reporting program
- Educate and engage stakeholders on mitigation strategies

#### **Initiative 5: Improve Internal & External Communications**

- Provide Integrated Public Alert and Warning System (IPAWS) training to valley Public Information Officers
- Conduct quarterly SLCo ECC Emergency Support Function (ESF) training for ESF Staff
- o Complete 70% of valley-wide evacuation zone identification and mapping
- $\circ~$  Support Ham Radio training and exercise based out of SLCo ECC  $\,$
- Continue to provide quarterly Emergency Management updates to UFA and Salt Lake County

# **Revenue & Other Financing Sources Detail**

# Revenue

### Salt Lake County Fees \$2,621,383

The Emergency Management division and program are primarily funded by the Salt Lake County (SLCo) government. This includes funding for staff, equipment, and programs. Each fiscal year, SLCo pays a specified amount to UFA to fulfill the county-wide emergency management function. UFA operates on a fiscal year, and SLCo operates on a calendar year. Therefore, in order to keep the budget cycles aligned, an invoice is submitted to SLCo twice a year (in January and July) for half of the specified funds. UFA submits its annual budget request for emergency management through the standard SLCo budget process, including mid-year adjustments, if necessary. Capital improvements for the SLCo Emergency Coordination Center are also made through the standard SLCo capital improvement request process.

#### Municipal Emergency Manager Reimbursement \$10,947

UFA offers the opportunity to share staffing costs for emergency planning needed to help meet its obligations to members and other interested agencies and assist them with their emergency management planning responsibilities. This cost is separate from the Member Fee. Midvale City and the Greater Salt Lake Municipal Services District (MSD) are agencies contracting with UFA to share emergency planning. The EM portion of agencies' reimbursement for these positions covers oversight and supervision provided by the EM Director and Deputy Director.

### **Emergency Management Performance (EMPG) Grant \$133,000**

Salt Lake County Emergency Management qualifies and applies for the Federal Emergency Management Performance Grant (EMPG) annually. There are two sub-programs of this grant program. Emergency Management qualifies for the highest formulary level allowed by the State of Utah for salary reimbursement. These funds are split to first reimburse up to 50% of full-time emergency management salaries (\$100,000) and second, focus on an emergency management-related project. The salary funds partially reimburse the salaries of the Director and the Emergency Program Manager. The project for FY25/26 will be towards the completion of a Comprehensive Emergency Management Plan (CEMP) threat-specific annex. This requires a 50/50 in-kind or direct local match. EM division currently fulfills this match requirement through other employees' standard salaries and benefits.

### State Homeland Security Program (SHSP) Grant \$353,000

The State Homeland Security Program (SHSP) provides funding to support the implementation of risk-driven capabilities-based strategies. These strategies are identified through capability gap analysis across all jurisdictions of Salt Lake County. Projects are awarded based on capability targets identified during the analysis and planning process. SHSP project funding spans a performance period of three years. As these projects span many years, carry-over from unfinished projects is common. SLCo EM works closely with valley partners to ensure federal funds are fully utilized to meet the National Preparedness Goal. Within FY 25/26, there will be carryover from various years' projects. The IMT/NQS project was awarded in 2022 and will carry over (\$20,000). Projects awarded in FY23 with remaining carry over amounts are as follows: SAFE (\$77,200), Election Security (\$25,000), Stop the Bleed (\$100,000) and Enhancement of IMT/NQS (\$25,000). FY 24/25 carryover projects are Elections Security (\$15,000), Rescue Task Force (RTF) (\$65,800), and CERT Campaign (\$25,000).

# **Building Resilient Infrastructure and Communities (BRIC) \$15,000**

The Building Resilient Infrastructure and Communities (BRIC) program provides grant funding to support state and local governments as efforts are made to reduce hazard risks. Salt Lake County EM was awarded the BRIC grant in 2023. In 2024, EM worked with a contractor to update the multi-jurisdictional Hazard Mitigation Plan. This plan addresses the hazards within the county and the respective risks to those hazards. Salt Lake County has worked with valley-wide emergency managers and other public and private partners to ensure the updated plan is comprehensive and also supports the mitigation actions outlined within the plan to further minimize risk to communities within the Salt Lake Valley. In FY25/26, \$15,000 will be carried over to complete the plan and socialize the updated plan to partners, stakeholders, and the community.

### Interest Income \$48,000

A separate PTIF account exists for this special revenue fund. Interest earned on funds held in this account is allocated to emergency management.

#### **Soda and Coffee Machine \$720**

The EM division has entered a 55/45 split with UFA to share costs associated with soda and coffee usage within the Emergency Coordination Center.

# Other Financing Sources

# Appropriation of Fund Balance \$64,000

SLCo EM is proposing to use a portion of the EM fund balance to replace aging A/V equipment and cabling throughout the ECC and expand capacity for room operations. Completing this project will ensure that technology and the interconnectivity within the ECC stay up-to-date to support ECC activations and day-to-day operations. EM plans to use \$23,231 from the non-personnel budget in addition to this appropriation, totaling \$87,231 toward the ECC AV update. This proposal is subject to Salt Lake County Council approval.

# **Revenue by Source**

| Name                             | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|----------------------------------|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Revenue Source                   |               |                  |                  |                  |                    |                    |  |
| Fees                             |               |                  |                  |                  |                    |                    |  |
| SLCo EM Fees                     |               |                  |                  |                  |                    |                    |  |
| SALT LAKE COUNTY<br>FEES         | 40-34-<br>300 | \$2,268,185.50   | \$2,476,469.00   | \$2,479,560.00   | \$2,503,155.00     | \$2,621,383.00     | 4.7%   |
| Total SLCo EM Fees:              |               | \$2,268,185.50   | \$2,476,469.00   | \$2,479,560.00   | \$2,503,155.00     | \$2,621,383.00     | <b>4.7</b> %   |
| Total Fees:                      |               | \$2,268,185.50   | \$2,476,469.00   | \$2,479,560.00   | \$2,503,155.00     | \$2,621,383.00     | 4.7%   |
| Intergovernmental                |               |                  |                  |                  |                    |                    |  |
| CONTRIB. FROM SL<br>COUNTY       | 40-34-<br>150 | \$94,007.50      | \$0.00           | \$0.00           | \$0.00             | \$0.00             | 0%   |
| MISC.<br>INTERGOVERNMENTAL       | 40-34-<br>200 | \$1,158.37       | \$476,883.87     | \$78,538.23      | \$7,458.00         | \$10,947.00        | 46.8%  |
| Total Intergovernmental:         |               | \$95,165.87      | \$476,883.87     | \$78,538.23      | \$7,458.00         | \$10,947.00        | 46.8%  |
| Grants & Donations               |               |                  |                  |                  |                    |                    |  |
| FEDERAL GRANTS                   | 40-33-<br>200 | \$36,499.19      | \$336,431.11     | \$342,574.70     | \$639,849.00       | \$501,000.00       | -21.7%   |
| FEDERAL GRANTS -<br>CCTA         | 40-33-<br>210 | \$343,634.55     | \$0.00           | \$0.00           | \$0.00             | \$0.00             | 0%   |
| Total Grants & Donations:        |               | \$380,133.74     | \$336,431.11     | \$342,574.70     | \$639,849.00       | \$501,000.00       | -21.7%   |
| Miscellaneous                    |               |                  |                  |                  |                    |                    |  |
| INTEREST (NET OF SVC<br>CHARGES) | 40-39-<br>105 | \$6,902.68       | \$69,856.22      | \$108,449.94     | \$48,000.00        | \$48,000.00        | 0%   |
| SALE OF MATERIALS                | 40-39-<br>200 | \$16.00          | \$0.00           | \$0.00           | \$0.00             | \$0.00             | 0%   |
| MISC. REVENUE                    | 40-39-<br>510 | \$23,475.13      | \$3,616.30       | \$2,908.68       | \$800.00           | \$720.00           | -10%   |
| Total Miscellaneous:             |               | \$30,393.81      | \$73,472.52      | \$111,358.62     | \$48,800.00        | \$48,720.00        | -0.2%  |
| Total Revenue Source:            |               | \$2,773,878.92   | \$3,363,256.50   | \$3,012,031.55   | \$3,199,262.00     | \$3,182,050.00     | -0.5%  |

# **Expenditure & Other Financing Uses Detail**

# **Expenditures**

# Personnel

### Overtime \$100,000

The basic mission of EM dictates that staff be available to respond to any number of situations and levels of emergency on any given day at any given time. This may include things as small as issues with the physical Emergency Coordination Center facility lasting a few hours to as large as a county-wide man-made or natural disaster that may last days or even weeks. This is in addition to the responsibilities of planning, training, exercise, mitigation, preparation, and liaison duties that can and do occur on a regular basis, requiring extra staff time. This year, EM reduced the overtime budget by \$7,000 to support other personnel costs while still maintaining the operational flexibility crucial to our division's efforts to fulfill the EM mission.

#### Cadre Overtime \$5,000

Emergency Management utilizes UFA staff to assist with training and exercises, including ESF training and other support for its division.

#### Standby Leave/Pay \$21,702

Specific EM employees are required to be on call from time to time as part of their regular work duties in order to provide these services. This requirement places limitations on employees required to be on-call and will provide standby leave/pay as additional compensation. Emergency Management requires five of its staff to serve a rotational on-call duty assignment for ECC facility issues and the needs of all jurisdictions within Salt Lake County, including the SLCo government.

# Capital Outlay

#### A/V Rehaul \$87,231

EM proposes replacement of aging A/V equipment and cabling (JIC, switchers) throughout the ECC in order to expand capacity for room operations.

# Other Financing Uses

# Interfund transfer Out to General Fund \$157,736

This is the annual fee for UFA admin services to SLCo contracted service. The calculation includes partial Section Chief salary, administration, finance, legal, payroll, human resources, fleet, communications, and IT services.

# **Expenditures by Expense Type**

FY22/23 expenditures were higher due to grants awarded, projects funded by SLCo, and pass-through flood mitigation funding from the State of Utah in spring 2023.

| Name                    | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|-------------------------|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Expense Objects         |               |                  |                  |                  |                    |                    |  |
| Personnel Expenditures  |               |                  |                  |                  |                    |                    |  |
| Salaries & Wages        |               |                  |                  |                  |                    |                    |  |
| SALARIES & WAGES        | 40-40-<br>100 | \$803,267        | \$1,027,895      | \$908,978        | \$1,197,683        | \$1,276,078        | 6.5%   |
| Total Salaries & Wages: |               | \$803,267        | \$1,027,895      | \$908,978        | \$1,197,683        | \$1,276,078        | 6.5%   |
|                         |               |                  |                  |                  |                    |                    |  |
| Overtime                |               |                  |                  |                  |                    |                    |  |
| OVERTIME                | 40-40-<br>120 | \$151,758        | \$116,816        | \$81,176         | \$107,000          | \$100,000          | -6.5%  |
| OVERTIME - EM CADRE     | 40-40-<br>125 | \$5,181          | \$2,598          | \$2,658          | \$5,000            | \$5,000            | 0%   |
| STAND-BY PAY            | 40-40-<br>129 | \$11,877         | \$13,351         | \$12,273         | \$21,609           | \$21,702           | 0.4%   |

| Name                              | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|-----------------------------------|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Total Overtime:                   |               | \$168,816        | \$132,765        | \$96,108         | \$133,609          | \$126,702          | -5.2%  |
|                                   |               |                  |                  |                  |                    |                    |  |
| Employee Benefits                 |               |                  |                  |                  |                    |                    |  |
| OTHER EMPLOYEE BENEFITS           | 40-40-<br>130 | \$4,030          | \$2,881          | \$3,773          | \$4,713            | \$4,156            | -11.8%   |
| MEDICAL/DENTAL/LIFE INSURANCE     | 40-40-<br>132 | \$86,463         | \$101,797        | \$75,489         | \$104,224          | \$91,152           | -12.5%   |
| RETIREMENT CONTRIBUTIONS          | 40-40-<br>133 | \$188,004        | \$221,938        | \$190,814        | \$243,998          | \$240,966          | -1.2%  |
| PAYROLL TAX                       | 40-40-<br>134 | \$43,349         | \$52,318         | \$50,610         | \$62,930           | \$60,309           | -4.2%  |
| WORKERS COMP                      | 40-40-<br>135 | \$18,140         | \$12,588         | \$15,540         | \$15,203           | \$16,754           | 10.2%  |
| VEBA CONTRIBUTION                 | 40-40-<br>136 | \$14,256         | \$26,878         | \$20,164         | \$25,824           | \$28,264           | 9.4%   |
| UNIFORM ALLOWANCE                 | 40-40-<br>140 | \$3,945          | \$4,575          | \$3,330          | \$4,680            | \$5,520            | 17.9%  |
| HRA CLAIMS                        | 40-40-<br>155 | \$3,172          | \$4,658          | \$2,696          | \$0                | \$0                | 0%   |
| Total Employee Benefits:          |               | \$361,359        | \$427,632        | \$362,417        | \$461,572          | \$447,121          | -3.1%  |
|                                   |               |                  |                  |                  |                    |                    |  |
| Compensated Absences              |               |                  |                  |                  |                    |                    |  |
| VAC/SICK PAYOUTS                  | 40-40-<br>160 | \$3,824          | \$60,452         | \$11,075         | \$0                | \$0                | 0%   |
| Total Compensated Absences:       |               | \$3,824          | \$60,452         | \$11,075         | \$0                | \$0                | 0%   |
| Total Personnel Expenditures:     |               | \$1,337,266      | \$1,648,744      | \$1,378,577      | \$1,792,864        | \$1,849,901        | 3.2%   |
| Non-Personnel Expenditures        |               |                  |                  |                  |                    |                    |  |
| General & Administrative          |               |                  |                  |                  |                    |                    |  |
| BOOKS & PUBLICATIONS              | 40-40-<br>215 | \$257            | \$0              | \$0              | \$0                | \$0                | 0%   |
| MAINTENANCE OF OFFICE EQUIP       | 40-40-<br>325 | \$2,705          | \$2,532          | \$3,258          | \$4,400            | \$4,400            | 0%   |
| Copier maintenance agreement      | 40-40-<br>325 | \$0              | \$0              | \$0              | \$0                | \$3,000            | N/A  |
| Service for large format printers | 40-40-<br>325 | \$0              | \$0              | \$0              | \$0                | \$1,400            | N/A  |
| OFFICE SUPPLIES                   | 40-40-<br>345 | \$3,038          | \$7,796          | \$3,223          | \$4,000            | \$3,000            | -25%   |
| Miscellaneous office supplies     | 40-40-<br>345 | \$0              | \$0              | \$0              | \$0                | \$3,000            | N/A  |
| POSTAGE                           | 40-40-<br>365 | \$72             | \$0              | \$0              | \$0                | \$0                | 0%   |
| PRINTING CHARGES                  | 40-40-<br>370 | \$3,223          | \$5,356          | \$2,806          | \$1,250            | \$0                | -100%  |
| Total General & Administrative:   |               | \$9,295          | \$15,684         | \$9,286          | \$9,650            | \$7,400            | -23.3%   |
| Operations                        |               |                  |                  |                  |                    |                    |  |

| Name   | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|--|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| CLOTHING PROVISIONS  | 40-40-<br>219 | \$2,709          | \$5,165          | \$2,833          | \$3,000            | \$1,500            | -50%   |
| New and/or replacement of<br>standard EM uniform for staff   | 40-40-<br>219 | \$0              | \$0              | \$0              | \$0                | \$1,500            | N/A  |
| COMMUNICATION EQUIP. NONCAP  | 40-40-<br>220 | \$2,940          | \$4,111          | \$2,626          | \$5,000            | \$7,500            | 50%  |
| New/replacement satellite phones, cellular phones, wi-fi hotspots  | 40-40-<br>220 | \$0              | \$0              | \$0              | \$0                | \$2,500            | N/A  |
| PROJECT: Starlink Go Kits  | 40-40-<br>220 | \$0              | \$0              | \$0              | \$0                | \$5,000            | N/A  |
| COMMUNITY OUTREACH   | 40-40-<br>222 | \$379            | \$10,390         | \$11,050         | \$14,500           | \$14,500           | 0%   |
| EM graphic items, Community<br>Newsletters, Outreach activities  | 40-40-<br>222 | \$0              | \$0              | \$0              | \$0                | \$12,500           | N/A  |
| Social media website boosts  | 40-40-<br>222 | \$0              | \$0              | \$0              | \$0                | \$2,000            | N/A  |
| COMPUTER COMPONENTS <5000  | 40-40-<br>225 | \$25,208         | \$5,957          | \$10,069         | \$10,000           | \$6,000            | -40%   |
| Rotation of staff computers (two planning and one administrative)  | 40-40-<br>225 | \$0              | \$0              | \$0              | \$0                | \$6,000            | N/A  |
| COMPUTER LINES   | 40-40-<br>230 | \$14,100         | \$14,100         | \$14,100         | \$14,500           | \$14,500           | 0%   |
| Upkeep and subscription costs for data lines at ECC (10%)  | 40-40-<br>230 | \$0              | \$0              | \$0              | \$0                | \$14,500           | N/A  |
| COMPUTER SOFTWARE SUBSCRIPTION   | 40-40-<br>234 | \$0              | \$105,871        | \$203,917        | \$146,510          | \$159,948          | 9.2%   |
| Office productivity software (A)   | 40-40-<br>234 | \$0              | \$0              | \$0              | \$0                | \$17,865           | N/A  |
| Data gathering/analysis software<br>and situational awareness tools (B)<br>(cost share varies by software) | 40-40-<br>234 | \$0              | \$0              | \$0              | \$0                | \$106,983          | N/A  |
| Teleconference and communication software (C)  | 40-40-<br>234 | \$0              | \$0              | \$0              | \$0                | \$29,320           | N/A  |
| Miscellaneous applications and subscriptions (E)   | 40-40-<br>234 | \$0              | \$0              | \$0              | \$0                | \$500              | N/A  |
| Security monitoring software –<br>data security(F)   | 40-40-<br>234 | \$0              | \$0              | \$0              | \$0                | \$1,200            | N/A  |
| Facility management software (G)   | 40-40-<br>234 | \$0              | \$0              | \$0              | \$0                | \$3,600            | N/A  |
| Website Support subscriptions (H)  | 40-40-<br>234 | \$0              | \$0              | \$0              | \$0                | \$480              | N/A  |
| COMPUTER SOFTWARE -<br>NONCAPITAL  | 40-40-<br>235 | \$100,241        | \$0              | \$0              | \$0                | \$0                | 0%   |
| EDUCATION, TRAINING & CERT   | 40-40-<br>250 | \$2,299          | \$1,925          | \$6,787          | \$5,200            | \$5,689            | 9.4%   |
| Conference registrations<br>(Governor's Public Safety Summit,<br>UEMA, AHIMTA, GIS, grants<br>courses)     | 40-40-<br>250 | \$0              | \$0              | \$0              | \$0                | \$4,000            | N/A  |
| PROJECT: CEU Grants<br>Management Courses  | 40-40-<br>250 | \$0              | \$0              | \$0              | \$0                | \$1,689            | N/A  |

| Name   | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|--|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| EOC ACTIVATION RELATED   | 40-40-<br>251 | \$1,824          | \$463,529        | \$78,538         | \$7,000            | \$7,000            | 0%   |
| FOOD PROVISIONS  | 40-40-<br>260 | \$9,310          | \$10,439         | \$10,575         | \$10,500           | \$10,925           | 4%   |
| Food provided during training and exercises                                    | 40-40-<br>260 | \$0              | \$0              | \$0              | \$0                | \$10,925           | N/A  |
| GASOLINE, DIESEL, OIL & GREASE   | 40-40-<br>265 | \$24,203         | \$29,259         | \$21,409         | \$14,000           | \$9,000            | -35.7%   |
| Fuel and oil/grease for EM fleet   | 40-40-<br>265 | \$0              | \$0              | \$0              | \$0                | \$9,000            | N/A  |
| GRANT EXPENDITURES   | 40-40-<br>266 | \$84,832         | \$237,364        | \$247,365        | \$528,649          | \$386,000          | -27%   |
| PROJECT: 2022 National Qualification IMT/EOC                                   | 40-40-<br>266 | \$0              | \$0              | \$0              | \$0                | \$20,000           | N/A  |
| PROJECT: 2023 Elections Security   | 40-40-<br>266 | \$0              | \$0              | \$0              | \$0                | \$25,000           | N/A  |
| PROJECT: 2023 Stop the Bleed   | 40-40-<br>266 | \$0              | \$0              | \$0              | \$0                | \$100,000          | N/A  |
| PROJECT: 2023 IMT/NQS  | 40-40-<br>266 | \$0              | \$0              | \$0              | \$0                | \$25,000           | N/A  |
| PROJECT: 2023 SAFE   | 40-40-<br>266 | \$0              | \$0              | \$0              | \$0                | \$77,200           | N/A  |
| PROJECT: 2024 CERT   | 40-40-<br>266 | \$0              | \$0              | \$0              | \$0                | \$25,000           | N/A  |
| PROJECT: 2024 Elections Security   | 40-40-<br>266 | \$0              | \$0              | \$0              | \$0                | \$15,000           | N/A  |
| PROJECT: 2024 RTF  | 40-40-<br>266 | \$0              | \$0              | \$0              | \$0                | \$65,800           | N/A  |
| PROJECT: EMPG CEMP Annex   | 40-40-<br>266 | \$0              | \$0              | \$0              | \$0                | \$33,000           | N/A  |
| GRANT EXPENDITURES - PDMC  | 40-40-<br>267 | \$0              | \$0              | \$0              | \$0                | \$15,000           | N/A  |
| PROJECT: 2022 BRIC   | 40-40-<br>267 | \$0              | \$0              | \$0              | \$0                | \$15,000           | N/A  |
| GRANT EXPENDITURES - CCTA  | 40-40-<br>268 | \$202,869        | \$0              | \$0              | \$0                | \$0                | 0%   |
| HEAT & FUEL  | 40-40-<br>270 | \$9,626          | \$13,217         | \$14,120         | \$13,500           | \$13,500           | 0%   |
| Annual utility costs for EM portion (45%) of ECC facility                      | 40-40-<br>270 | \$0              | \$0              | \$0              | \$0                | \$13,500           | N/A  |
| IDENTIFICATION SUPPLIES  | 40-40-<br>275 | -\$357           | \$1,911          | \$0              | \$1,000            | \$500              | -50%   |
| Access control cards   | 40-40-<br>275 | \$0              | \$0              | \$0              | \$0                | \$500              | N/A  |
| JANITORIAL SUPP. & SERV.   | 40-40-<br>280 | \$24,949         | \$28,155         | \$25,662         | \$29,500           | \$28,800           | -2.4%  |
| EM portion of annual janitorial<br>services contract for ECC facility<br>(45%) | 40-40-<br>280 | \$0              | \$0              | \$0              | \$0                | \$25,800           | N/A  |

| Name  | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|---|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Project cleaning  | 40-40-<br>280 | \$0              | \$0              | \$0              | \$0                | \$500              | N/A  |
| Janitorial supplies   | 40-40-<br>280 | \$0              | \$0              | \$0              | \$0                | \$2,500            | N/A  |
| LIGHT & POWER   | 40-40-<br>295 | \$53,220         | \$57,169         | \$57,485         | \$71,000           | \$68,000           | -4.2%  |
| EM portion of annual utility costs of ECC facility (45%)                                  | 40-40-<br>295 | \$0              | \$0              | \$0              | \$0                | \$68,000           | N/A  |
| MAINT. OF MACHINERY & EQUIP   | 40-40-<br>305 | \$27,864         | \$33,460         | \$30,003         | \$34,000           | \$37,000           | 8.8%   |
| Crestron A/V Equipment smart net support  | 40-40-<br>305 | \$0              | \$0              | \$0              | \$0                | \$19,500           | N/A  |
| CompuNet maintenance<br>agreement for A/V system  | 40-40-<br>305 | \$0              | \$0              | \$0              | \$0                | \$15,500           | N/A  |
| Service for small equipment<br>(snowblowers, chain saws, ATV's,<br>Telehandler, etc.)     | 40-40-<br>305 | \$0              | \$0              | \$0              | \$0                | \$2,000            | N/A  |
| MAINTENANCE OF BLDGS & GROUNDS  | 40-40-<br>315 | \$28,853         | \$42,023         | \$54,811         | \$60,500           | \$55,600           | -8.1%  |
| Landscape monthly maintenance<br>(45% ECC, cost shared with Logs)                         | 40-40-<br>315 | \$0              | \$0              | \$0              | \$0                | \$9,600            | N/A  |
| Tree maintenance and fertilization  | 40-40-<br>315 | \$0              | \$0              | \$0              | \$0                | \$7,500            | N/A  |
| Facilities repair/upgrades performed by SLCo personnel                                    | 40-40-<br>315 | \$0              | \$0              | \$0              | \$0                | \$15,000           | N/A  |
| Ongoing ECC painting projects   | 40-40-<br>315 | \$0              | \$0              | \$0              | \$0                | \$10,000           | N/A  |
| Additional landscaping projects<br>(stump removal, grounds clean<br>up, sprinkler repair) | 40-40-<br>315 | \$0              | \$0              | \$0              | \$0                | \$4,000            | N/A  |
| Pest control services   | 40-40-<br>315 | \$0              | \$0              | \$0              | \$0                | \$500              | N/A  |
| PROJECT: Carpet Replacement<br>ECC  | 40-40-<br>315 | \$0              | \$0              | \$0              | \$0                | \$9,000            | N/A  |
| MAINTENANCE OF SOFTWARE   | 40-40-<br>330 | \$6,538          | \$3,433          | \$276            | \$4,500            | \$4,800            | 6.7%   |
| Facility network enhancement<br>(45% ECC, cost shared with IT)                            | 40-40-<br>330 | \$0              | \$0              | \$0              | \$0                | \$3,000            | N/A  |
| Website support subscription  | 40-40-<br>330 | \$0              | \$0              | \$0              | \$0                | \$1,800            | N/A  |
| MISCELLANEOUS RENTAL  | 40-40-<br>340 | \$21,598         | \$21,723         | \$22,050         | \$25,450           | \$27,605           | 8.5%   |
| Copier lease agreement (4)  | 40-40-<br>340 | \$0              | \$0              | \$0              | \$0                | \$13,100           | N/A  |
| Point-to-point space rental   | 40-40-<br>340 | \$0              | \$0              | \$0              | \$0                | \$7,600            | N/A  |
| Water cooler rental   | 40-40-<br>340 | \$0              | \$0              | \$0              | \$0                | \$1,500            | N/A  |
| Coffee machine rental   | 40-40-<br>340 | \$0              | \$0              | \$0              | \$0                | \$405              | N/A  |

| Name   | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|--|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Rental for LEPC Conference   | 40-40-<br>340 | \$0              | \$0              | \$0              | \$0                | \$5,000            | N/A  |
| PROFESSIONAL FEES  | 40-40-<br>350 | -\$47,937        | \$479,362        | \$14,520         | \$54,006           | \$156,000          | 188.9%   |
| Programmer for A/V system  | 40-40-<br>350 | \$0              | \$0              | \$0              | \$0                | \$2,500            | N/A  |
| SLCo EM website maintenance<br>agreement   | 40-40-<br>350 | \$0              | \$0              | \$0              | \$0                | \$4,000            | N/A  |
| Document shredding   | 40-40-<br>350 | \$0              | \$0              | \$0              | \$0                | \$1,500            | N/A  |
| PROJECT: CEMP Annexes and<br>Exercises   | 40-40-<br>350 | \$0              | \$0              | \$0              | \$0                | \$145,000          | N/A  |
| Media monitoring services  | 40-40-<br>350 | \$0              | \$0              | \$0              | \$0                | \$3,000            | N/A  |
| SANITATION   | 40-40-<br>400 | \$563            | \$689            | \$799            | \$1,000            | \$1,000            | 0%   |
| Annual utility cost for ECC facility<br>(45%)  | 40-40-<br>400 | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| SMALL EQUIP. NONCAP  | 40-40-<br>410 | \$37,014         | \$34,147         | \$23,027         | \$36,160           | \$14,000           | -61.3%   |
| Hand tools, power tools, batteries,<br>and supplies for projects and<br>maintenance                  | 40-40-<br>410 | \$0              | \$0              | \$0              | \$0                | \$3,000            | N/A  |
| Medicine/light cabinet supply rotation and replacement   | 40-40-<br>410 | \$0              | \$0              | \$0              | \$0                | \$3,000            | N/A  |
| Shelving, hand trucks, small equip,<br>signage for receiving/storage<br>rooms, facility and projects | 40-40-<br>410 | \$0              | \$0              | \$0              | \$0                | \$3,500            | N/A  |
| ECC gym equipment replacement  | 40-40-<br>410 | \$0              | \$0              | \$0              | \$0                | \$4,500            | N/A  |
| MEMBERSHIPS & SUBSCRIPTIONS  | 40-40-<br>415 | \$5,948          | \$6,119          | \$5,758          | \$6,300            | \$6,765            | 7.4%   |
| Cable TV service   | 40-40-<br>415 | \$0              | \$0              | \$0              | \$0                | \$4,700            | N/A  |
| Professional memberships<br>(LEADS, UEMA, NIOA, etc.)  | 40-40-<br>415 | \$0              | \$0              | \$0              | \$0                | \$1,865            | N/A  |
| Online subscriptions to articles, photos, etc.   | 40-40-<br>415 | \$0              | \$0              | \$0              | \$0                | \$200              | N/A  |
| TELEPHONE  | 40-40-<br>420 | \$4,510          | \$5,404          | \$5,782          | \$5,500            | \$5,500            | 0%   |
| Landline service at ECC  | 40-40-<br>420 | \$0              | \$0              | \$0              | \$0                | \$5,500            | N/A  |
| TELEPHONE- CELLULAR  | 40-40-<br>421 | \$35,157         | \$41,451         | \$33,928         | \$40,000           | \$35,500           | -11.2%   |
| Mobile satellite phone service   | 40-40-<br>421 | \$0              | \$0              | \$0              | \$0                | \$7,500            | N/A  |
| Emergency satellite service ECC  | 40-40-<br>421 | \$0              | \$0              | \$0              | \$0                | \$15,000           | N/A  |
| Cellular phone service   | 40-40-<br>421 | \$0              | \$0              | \$0              | \$0                | \$13,000           | N/A  |

| Name   | Account       | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|--|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| TRAVEL & TRANSPORTATION  | 40-40-<br>425 | \$10,961         | \$16,126         | \$18,589         | \$28,000           | \$28,000           | 0%   |
| IAEM Conference  | 40-40-<br>425 | \$0              | \$0              | \$0              | \$0                | \$3,800            | N/A  |
| Utah PIO Association Conference                                | 40-40-<br>425 | \$0              | \$0              | \$0              | \$0                | \$850              | N/A  |
| NIOA Association Conference                                    | 40-40-<br>425 | \$0              | \$0              | \$0              | \$0                | \$2,250            | N/A  |
| PROJECT: Drone Responder<br>Course                             | 40-40-<br>425 | \$0              | \$0              | \$0              | \$0                | \$4,000            | N/A  |
| EMI Advanced Academy   | 40-40-<br>425 | \$0              | \$0              | \$0              | \$0                | \$450              | N/A  |
| ESRI Conference  | 40-40-<br>425 | \$0              | \$0              | \$0              | \$0                | \$7,000            | N/A  |
| UEMA Conference  | 40-40-<br>425 | \$0              | \$0              | \$0              | \$0                | \$2,000            | N/A  |
| Homeland Security Conference                                   | 40-40-<br>425 | \$0              | \$0              | \$0              | \$0                | \$6,000            | N/A  |
| PROJECT: Access & Functional<br>Needs Conference               | 40-40-<br>425 | \$0              | \$0              | \$0              | \$0                | \$1,650            | N/A  |
| TUITION REIMBURSEMENT  | 40-40-<br>427 | \$0              | \$0              | \$182            | \$0                | \$0                | 0%   |
| VEHICLE MAINTENANCE  | 40-40-<br>440 | \$21,152         | \$15,230         | \$11,966         | \$8,900            | \$6,650            | -25.3%   |
| General fleet repair and<br>maintenance (tires, repairs, etc.) | 40-40-<br>440 | \$0              | \$0              | \$0              | \$0                | \$6,000            | N/A  |
| License and registration                                       | 40-40-<br>440 | \$0              | \$0              | \$0              | \$0                | \$650              | N/A  |
| WATER & SEWER  | 40-40-<br>455 | \$2,431          | \$6,150          | \$10,393         | \$17,000           | \$17,000           | 0%   |
| Annual utility cost for ECC facility (45%)                     | 40-40-<br>455 | \$0              | \$0              | \$0              | \$0                | \$17,000           | N/A  |
| Total Operations:  |               | \$713,001        | \$1,693,880      | \$938,620        | \$1,195,175        | \$1,143,782        | -4.3%  |
| Total Non-Personnel Expenditures:                              |               | \$722,297        | \$1,709,564      | \$947,907        | \$1,204,825        | \$1,151,182        | -4.5%  |
| Debt Service Expenditures                                      |               |                  |                  |                  |                    |                    |  |
| Debt Service Expenditures                                      |               |                  |                  |                  |                    |                    |  |
| INTERGOVERNMENTAL DISBURSEMENT                                 | 40-40-<br>277 | \$0              | \$0              | \$150,000        | \$150,000          | \$0                | -100%  |
| Total Debt Service Expenditures:                               |               | \$0              | \$0              | \$150,000        | \$150,000          | \$0                | -100%  |
| Total Debt Service Expenditures:                               |               | \$0              | \$0              | \$150,000        | \$150,000          | \$0                | -100%  |
| Capital Outlay Expenditures                                    |               |                  |                  |                  |                    |                    |  |
| Cash   |               |                  |                  |                  |                    |                    |  |
| CAPITAL OUTLAY-MACH & EQUIP                                    | 40-40-<br>216 | \$41,966         | \$33,836         | \$0              | \$105,615          | \$87,231           | -17.4%   |
| PROJECT: AV Rehaul (JIC,<br>Switchers)                         | 40-40-<br>216 | \$0              | \$0              | \$0              | \$0                | \$87,231           | N/A  |

| Name                               | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|------------------------------------|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Total Cash:                        |               | \$41,966         | \$33,836         | \$0              | \$105,615          | \$87,231           | -17.4%   |
| Total Capital Outlay Expenditures: |               | \$41,966         | \$33,836         | \$0              | \$105,615          | \$87,231           | <b>-17.4</b> %   |
|                                    |               |                  |                  |                  |                    |                    |  |
| Other Financing Uses               |               |                  |                  |                  |                    |                    |  |
| TRANSFER OUT TO GENERAL FUND       | 40-40-<br>237 | \$180,726        | \$181,780        | \$181,854        | \$162,458          | \$157,736          | -2.9%  |
| Total Other Financing Uses:        |               | \$180,726        | \$181,780        | \$181,854        | \$162,458          | \$157,736          | -2.9%  |
| Total Expense Objects:             |               | \$2,282,255      | \$3,573,925      | \$2,658,337      | \$3,415,762        | \$3,246,050        | -5%  |

# **Administration & Planning Section**

# **Vacant**

Assistant Chief

# Administration & Planning Divisions:

- Administration
- Fire Prevention
- Special Enforcement

# **ADMINISTRATION**

### **Vacant**

Assistant Chief

The Administration division provides leadership, support, and counsel for all sections and divisions within UFA. The budget spans personnel and non-personnel expenditures for the Office of the Fire Chief (excluding Information Outreach) and the Administration & Planning section.

The personnel and line items associated with the Administration budget assist in the achievement of the organizational vision and mission through the sustaining goals and key initiatives identified in the strategic planning process. Oversight is also provided for the following areas:

- Professional development
- Physical and behavioral health & wellness
- Governmental relations
- · Legal services
- Professional standards & ethics

- Safety & risk management
- Labor relations
- Strategic Planning
- Records management & HIPAA compliance
- Travel

# **Division Manager Budget Message**

Within the Administrative & Planning section budget, we will continue to provide guidance on achieving the sustaining goals and key initiatives by focusing on leadership, community, and partner relationships, professional development, and the well-being of our employees through the following efforts:

- Enhance operational skills and proficiency through leadership development by providing support and training opportunities for all current and future leaders. This includes the delivery of both our Captain and Battalion Chief academies and recurring leadership development for those who have completed previous training.
- We will continue to implement measures that ensure programs geared towards the health and wellness of our employees are sustainable for the long-term.

As part of the annual budgeting process, we evaluated areas for reduction that would not impact the ability to provide services by the Administration & Planning section. Through this process, we identified \$50,000 that could be reduced from the behavioral health contract clinician professional fees. This reduction was possible because of an increased use of our insurance benefits rather than contracted providers to receive behavioral health services.

As outlined in the 2024-2026 Strategic Plan, the Administration & Planning budget provides opportunities for our employees that will provide for increased professional development, enhanced well-being, and resiliency, including specific and focused attention to the continued sustainability of our Behavioral Health program. During FY24/25, we took advantage of the grant funding from the State of Utah to improve the operation of our Behavioral Health & Wellness program. This included:

- Funding nearly \$17,000 for the part-time Behavioral Health Program Coordinator, which covered almost half of the fiscal year costs
- Providing \$24,000 for continuing education and training for the UFA Peer Support Team
  - This covered the cost of bringing in behavioral health experts to deliver training in best practices for peer support and backfill for personnel who attended
- We also continued our work with external consultants who provided guidance and direction in program management, operations and support for our peeler support team and internal clinicians.

Overall, this funding has helped to address acute behavioral health issues experienced by our employees, allowing employees to maintain and improve behavioral health and well-being through evidence-based methods of building resiliency, reducing burnout, suicidal thoughts and the desire to turn to substance abuse, as well as addressing and preventing family discord.

The following areas will be the priority focus for Administration and Planning as we implement the funding for FY25/26:

#### Behavioral Health Program Coordinator Increase \$21,000

This increase will fully fund this part-time position at 28 hours per week. Last fiscal year, the Program Coordinator was partially funded by a behavioral health grant. The program coordinator assists in the management of the day-to-day administration of the Behavioral Health Program. This includes processing requests to utilize the program, intake and directing clients to the correct resources, management of the program calendar (which includes peer support and the internal clinician) and overseeing expenditures and billing by working with our external clinicians. This person also functions as the behavioral health liaison between the State of Utah and UFA, as required by statute.

### Behavioral Health Resiliency Training \$41,000 (Grant Carryover)

We propose using the remaining grant funds to cover the implementation of a new resiliency training program. The focus of a resiliency program and training is to better prepare employees for significant stressor faced by providing emergency services and taking a more proactive rather than reactive approach to behavioral health. Remaining grant funding will cover the first year of this program.

### Property, Casualty, and Cyber Insurance \$820,000

Utah Local Governments Trust (ULGT) covers our property, liability, cyber, earthquake, and flood insurance. Our staff communicate regularly with ULGT to ensure we obtain the best rates possible. This includes an analysis of the proper level of coverage and managing costs that may be incurred on our end. For FY25/26, the increase for our comprehensive liability, auto physical damage and earthquake and flood is \$20,000, which is 2.5% increase over FY24/25.

# Badges for New Allocations/Badge Purchases \$10,125

With the increased staffing at Stations 107 and 253 and the ongoing initiatives to increase hiring, we have also experienced an increase in badge needs. This includes our probationary and new firefighter badges and promotions. We have found it necessary to increase the inventory of badges on hand to ensure personnel receive them on time upon recruit camp graduation, exiting probation, and receiving a promotion. This number includes an increase of 60 additional badges at \$75 each for a total of \$4,500.

We have also included in the FY25/26 budget the cost of badges that are expected to be reimbursed to UFA. This applies to all our part-time EMS employees and occasional purchases made by others. Accordingly, the Administration budget includes both revenue and identification supply costs totaling \$5,625 (75 badge purchases per year at \$75 each).

# For Future Budget Consideration

#### Behavioral Health & Wellness - Resiliency Training

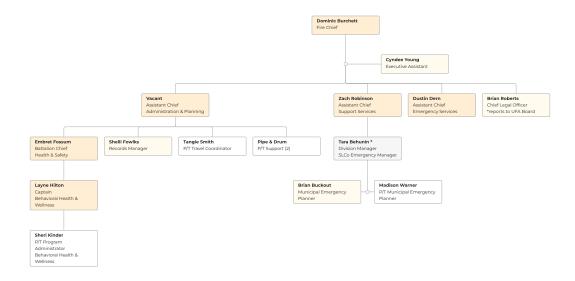
Future consideration will need to be given to the long-term support and sustainability of the Behavioral Health & Wellness Programs. The State of Utah grant received in 2023 has assisted in program improvements, creating more robust and sustainable services that we are required to provide for UFA employees, retirees and their families as is currently required by state law (House Bill 378 - 2024). To continue these services and support the anticipated needs, future funding will be needed annually.

# Staffing (FTEs)

| Sworn | Civilian | Part-Time |
|-------|----------|-----------|
| 6     | 4        | 5         |

# **Organizational Chart**

\* SLCo Emergency Manager, Tara Behunin, is budgeted and expensed through the Emergency Management budget. The Municipal EM Planners are budgeted and expensed through the Administration budget, and they report directly to Tara and the jurisdictions to which they provide service.



# **Performance Measures**

### Office of the Chief/Administration & Planning

- o Publish Command Staff Highlights within five days of each weekly meeting
- o Distribute/file all minutes from internal meetings with minutes taken within five days of the meeting
- o Publish and distribute the UFA and UFSA agendas & packets the Friday before each meeting
- Publish and distribute the draft UFA and UFSA Board meeting minutes within five days of each meeting
- All applicable documentation from meetings is signed, completed, and appropriately recorded/filed/distributed in a timely fashion
- Provide an annual orientation for all new board members
- Ensure board members have completed the necessary Utah State Auditor training, have taken UFA/UFSA oaths, signed oaths and ethics documents, designated alternates, proper paperwork for appointments, and all is documented
- Conduct annual meetings with City Managers and Chief Financial Officers to review relevant administrative matters
- Review the Strategic Plan Sustaining Goals and Key Initiatives semi-annually through division "check-ins" to evaluate progress and report out to UFA's Board
- Continue with formal and informal training and professional development programs designed to help employees develop their leadership skills

### Safety, Behavioral Health & Wellness

- Continue supporting our employees with the goals of the current administration regarding mental wellness and resilience, physical fitness and financial health. This includes implementation of the FPAT, identifying where we need to work to assist our employees with mental health resources, and getting financial information and resources for our employees
- Provide applicable reports during Command Staff meetings regarding accidents, incidents and liabilities
- Streamline reporting processes for all employees, allowing better reportable metrics and the ability to identify trendlines and issues earlier
- o Continue to identify and streamline areas of support for our employees through peer support, behavioral health resiliency, and the overall mental health of our employees
- Educate and assist our employees struggling with substance abuse, post-traumatic stress, depression, and suicidal ideations

| In-House Behavioral Health and Wellness Utilization      | 2023  | 2024 |
|--|-------|------|
| Behavioral health after-action review (BHAAR)            | 10    | 13   |
| Peer Support Training Hours                              | 12    | 62   |
| Peer Support Interactions                                | *     | 44** |
| In-House Clinician Utilization                           |       |      |
| Individual therapy with our employees and their families | 1,583 | 612  |
| Sessions   | 1,262 | 933  |
| Group therapy sessions                                   | 101   | 76   |
| Training Hours   | 52    | 120  |
| Case Consults  | 42    | 30   |
| Total Hours  | 1,457 | 839  |

<sup>\*</sup> Not tracked in 2023 \*\*From 05/01/2024-12/31/2024

| External Behavioral Health and Wellness Utilization (In Sessions) | 2023  | 2024 |
|---|-------|------|
| First Responders First  | 68    | 11   |
| Healthier You   | 19    | *    |
| Invictus Counseling   | 466   | 136  |
| Meaning To Live   | 126   | 20   |
| Monarch Family Counseling   | 147   | 212  |
| New Day Trauma Therapy  | 15    | *    |
| Phoenix Rebellion Therapy   | 9     | *    |
| Suncrest Counseling   | 219   | 174  |
| University of Utah  | 5     | *    |
| Total Sessions  | 1,074 | 553  |

\*Services not utilized in 2024

| EAP Utilization            | 2023 | 2024 |
|----------------------------|------|------|
| Individual employees seen  | 89   | 60   |
| Individual dependents seen | 66   | 21   |
| Total Cases                | 113  | 68   |
| Total Individuals Seer     | 130  | 81   |

# **Records and Compliance**

- Administer the Health Insurance Portability & Accountability Act (HIPAA) training to all UFA employees through in-person training or through Vector Solutions Learning Management Systems (LMS) to ensure that all employees understand procedures for maintaining patient privacy
- Administer HIPAA training to all new UFA employees (Full and Part-Time)
- Continue education and team building with UFA Division Records Administrators by providing updates regarding Utah's Government Records Access Management Act (GRAMA) and UFA's Record Retention Schedule
- Manage records, including requests (HIPAA and GRAMA), retention, and destruction of records that have met their lifecycle according to the approved UFA Record Retention Schedule

| Records Requests                                   | 2020  | 2021  | 2022  | 2023  | 2024  |
|--|-------|-------|-------|-------|-------|
| Medical Record                                     | 674   | 589   | 577   | 692   | 894   |
| Fire   | 302   | 352   | 351   | 230   | 223   |
| Environmental                                      | 190   | 454   | 347   | 240   | 163   |
| Other GRAMA  | 42    | 42    | 47    | 60    | 41    |
| Total  | 1,208 | 1,437 | 1,322 | 1,222 | 1,321 |
| Training Attendance                                |       |       |       |       |       |
| New Hire HIPAA Training Classroom                  | 81    | 84    | 504   | 85    | 69    |
| Other HIPAA Training/Refresher (LMS)               | 553   | 0     | 0     | 622   | 268   |
| HIPAA for Public Information Officers              | 0     | 7     | 3     | 0     | 5     |
| HIPAA Refresher/ Biggest Risks/Additional Training | 0     | 25    | 0     | 236   | 349   |
| Electronic Records & Record Destruction Training   | 18    | 17    | 14    | 18    | 18    |

# FY24/25 Accomplishments

### Goal 1 - Best Practices

- Updated the Strategic Plan tracking process to include quarterly reporting from divisions and live-time action item tracking that is visible to be referenced by all divisions
- Provided training as needed for all division Records Administrators. Met with each Administrator individually to ensure that the Records Retention Schedule meets the needs of their division and to provide updates on the State General Retention Schedule
- Record Destruction Scheduled for and completed destruction of records that have met retention. We included division Records Administrators in the process as needed for approval of destruction and care of division records
- Record Retention Schedule prepared and updated the current retention schedule based on the needs of each division and in accordance with the Utah State General Retention Schedule
- Administered HIPAA Training for all newly hired employees and business associates that have access to electronic protected health information
- The Security Risk Management team has identified risks and implemented measures to eliminate or mitigate risks to
  electronic Protected Health Information (ePHI). Specific attention has been focused on reporting lost, damaged, and/or
  stolen tablets to the correct divisions to ensure replacements and repairs are completed. This also allows for appropriate
  tracking of devices which store ePHI
- Record requests are managed promptly with the use of the online payment option for record fees
- Participated in the specification development for various vehicles (US&R tractor, Type I and Type VI engines, 100' quint aerial, water tender, and air/light truck) that have or will be purchased

### Goal 3 - Resilient Culture

- Delivered the IAFF Peer Support Training program (to peer support) as well as the two-day Boulder Crest Struggle
  Well program (to Command Staff) to further education on resiliency and behavioral health
- Provided redacted synopsis of vehicle collisions, reported occupational injuries and illness, and other pertinent risk
  management considerations to employees monthly through the Battalion Chiefs to increase awareness of trending
  issues
- Maintained our partnership with Utah Local Governments Trust to provide insurance coverage for our property, liability, excess flood/earthquake, and cyber exposures
- Provided safety and risk management training for employees in topics such as firefighter health and safety, powered industrial truck (forklift) operations, infectious diseases, and driver training
- UFA Honor Guard and Pipes & Drums Corp work together for the common good of all, serving our communities and honoring our former members who have passed on. In 2024, these auxiliaries represented UFA at the following events:
  - Funerals 6
  - Viewings 4
  - Graveside 7
  - Flag Detail 12
  - Training Events 11
  - Memorial 6
  - LODD 1
  - Community Events 3
  - UFA Promotional Events 4

# Goal 5 - Well-Being of our People

- Establishment of in-house group therapy for members and their families
- Improved programs for all employees to be aware of their own and co-workers' mental health struggles and provide resources to help

# Initiative 1 - Enhanced Leadership

• Implemented the Battalion Chief Academy to prepare future candidates for the role of Battalion Chief Initiative 4 - Improve Behavioral Health

- Expanded the UFA peer support program to the para-professional level as extended by peer support law
- Established a behavioral health "check-in" process with the University of Utah as part of our annual physicals to provide early detection of behavioral health concerns
- Reduced stigma and normalized the use of mental health resources as evidenced by our increased use of resources
- o Improved and expanded access for employees to receive treatment for depression, anxiety, substance abuse, and PTSD



# FY25/26 Action Items

### Goal 1 - Best Practices

- Provide training and information for all divisions regarding safeguarding and maintaining division records. Meet with divisions individually to ensure that the UFA Records Retention Schedule meets their division's needs and to provide updates on the State General Retention Schedule. Prepare the FY25/26 UFA Records Retention Schedule for Chief and Attorney approval and release by July 2025
- Deliver executive summaries of injuries, vehicle collisions and other claims to Command Staff

# Goal 2 - Community and Partner Involvement

 Proactively assess at least eight facilities for workers' health and safety concerns by utilizing Utah Occupational Safety and Health (UOSH) Consultation Comprehensive Safety & Health Surveys

# Goal 5 - Well-Being of our People

- Continue to fortify existing employee behavioral health programs that are available, specifically in working with EAP and our partnerships with external behavioral health providers
- Create a more collaborative relationship between our mental health resources and our members in the form of psychoeducation, training, and assessment
- Streamline reporting processes for all employees, allowing better reportable metrics and the ability to identify trendlines and issues earlier
- Continue to identify and streamline areas of support for our employees through peer support, behavioral health resiliency, and the overall mental health of our employees

# Initiative 1 - Enhanced Leadership

• Worked with CenterPoint to develop and deliver the "Alumni Academy" to give supervisors further leadership training and development

# Key Initiative 2 - Improved Emergency Services Delivery

- Provide HIPAA and Electronic Health Record (EHR) Documentation Training partner with the Emergency Medical Services Division to provide HIPAA and EHR documentation training for all sworn employees through in-person gatherings. Provide HIPAA refresher training for all civilian employees
- Identify risks and implement measures to eliminate or mitigate risks to electronic Protected Health Information (ePHI). The Security Risk Management Team will meet bi-annually to discuss our servers/systems' health and address security issues regarding Protected Health Information

# Key Initiative 4 - Improve Behavioral Health

- · Continue with regular peer support training and continue to provide department mental health and resiliency training
- Provide several avenues of support to employees' significant others to assist in member support
- Educate and assist our employees struggling with substance abuse, post-traumatic stress, depression, and suicidal ideation

# **Revenue Detail**

### Behavioral Health Grant \$41,000 (carryover from FY24/25 budget)

We are requesting to roll over the remaining amount of this grant to cover the implementation of a resiliency training program.

### **Municipal Emergency Planner Reimbursement \$188,816**

UFA offers the opportunity to share staffing costs for emergency planning needed to help meet their obligations to members and other interested agencies, to assist them with their Emergency Management responsibilities. This cost is separate from the Member Fee and includes salary and benefit costs, equipment, training, travel, etc. Agencies contracting with UFA to share emergency planning are Midvale City and the Greater Salt Lake Municipal Services District (MSD). The positions report to Director Behunin in Emergency Management, and the costs are budgeted for in the Administration budget. This reimbursement decreased in FY25/26 due to one position transitioning from full-time to part-time.

#### Contribution from UFSA \$47,863

UFA provides financial management and administrative services to its member, UFSA. The portion of these fees related to Administration covers time worked on UFSA's behalf by the District Clerk and other administrative staff.

# Sale of Materials for Part-Time Badge Purchases \$5,625

This revenue comes into the department as part-time employees purchase their badges. This is required, given the nature and duration of their employment.

# Records Requests \$6,000 (see fee schedule in Appendix A for a breakdown of records fees)

Records and Compliance project revenue from records requests based on historical trends. UFA adheres to the Health Insurance Portability & Accountability Act (HIPAA) pertaining to medical records and the Government Records Access and Management Act (GRAMA) for all other records.

- UFA charges a reasonable flat fee for medical records. The cost for a patient care report (\$10) is based on the salary of the lowest-paid employee with the necessary skill and training to fulfill the request, in addition to supplies and postage used. \*Note: No charge to the patient for a copy of their report
- UFA charges a flat fee for fire reports, investigative reports, and investigative photos.
- UFA charges a reasonable fee to cover its cost to provide all other records; this may include the cost of the product, providing the service, and delivery. Staff time is calculated based on the salary of the lowest-paid employee with the necessary skills and training to fulfill the request.

UFA does not charge for the following:

- A property owner for a copy of a fire report pertaining to their property
- If we determine that: (a) releasing the record primarily benefits the public rather than a person; (b) the individual requesting the record is the subject of the record; or (c) the requester's legal rights are directly implicated by the information in the record, and the requester is impecuni.

### Soda and Coffee Fund \$2,000

Administration partners with Emergency Management to maintain the soda and coffee machines located in the break room of the Emergency Coordination Center (ECC). In order to help defray the costs of machine maintenance and associated supplies, UFA employees that work within the ECC elect to provide funds through payroll deduction to offset the operational costs.

# **Expenditure Detail**

#### Personnel

### **Municipal Emergency Planners \$179,514**

UFA provides Emergency Management services to two governmental agencies, allowing them to share staffing costs for emergency planning needs and help meet their obligations. The personnel costs associated with the two individuals serving as Municipal Emergency Managers are reimbursed by the agencies separate from UFA Member Fees. One of the positions transitioned from full-time to part-time in FY24/25, reducing the overall personnel cost.

### Overtime \$60,000

Overtime provides funds for after-hours Safety Officer call-outs for significant fire and hazmat incidents and employee-related injuries, accidents, and liaison duties. It also includes other administrative staff after-hours, HIPAA training, special projects, professional standards, and periodic extra hours to cover regular duties.

# Capital Outlay

None

# **Expenditures by Expense Type**

| Name   | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|--|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Expense Objects  |               |                  |                  |                  |                    |                    |  |
| Personnel Expenditures                                   |               |                  |                  |                  |                    |                    |  |
| Salaries & Wages   |               |                  |                  |                  |                    |                    |  |
| SALARIES & WAGES   | 10-99-<br>100 | \$1,548,875      | \$1,682,375      | \$1,520,526      | \$1,687,552        | \$1,714,763        | 1.6%   |
| Total Salaries & Wages:                                  |               | \$1,548,875      | \$1,682,375      | \$1,520,526      | \$1,687,552        | \$1,714,763        | 1.6%   |
|  |               |                  |                  |                  |                    |                    |  |
| Overtime   |               |                  |                  |                  |                    |                    |  |
| OVERTIME   | 10-99-120     | \$57,798         | \$72,662         | \$59,740         | \$60,000           | \$60,000           | 0%   |
| OVERTIME - ADMIN CADRE                                   | 10-99-125     | \$7,881          | \$0              | \$0              | \$0                | \$0                | 0%   |
| Total Overtime:  |               | \$65,678         | \$72,662         | \$59,740         | \$60,000           | \$60,000           | 0%   |
|  |               |                  |                  |                  |                    |                    |  |
| Employee Benefits  |               |                  |                  |                  |                    |                    |  |
| EMPLOYEE BENEFITS  | 10-99-130     | \$2,617          | \$2,717          | \$2,510          | \$2,458            | \$3,069            | 24.9%  |
| MEDICAL/DENTAL/LIFE INSURANCE                            | 10-99-132     | \$123,604        | \$125,013        | \$119,880        | \$131,053          | \$145,969          | 11.4%  |
| RETIREMENT CONTRIBUTIONS                                 | 10-99-133     | \$300,162        | \$330,076        | \$317,961        | \$308,860          | \$287,021          | -7.1%  |
| PAYROLL TAX  | 10-99-134     | \$59,089         | \$61,445         | \$44,826         | \$55,321           | \$61,602           | 11.4%  |
| WORKERS COMP   | 10-99-135     | \$21,131         | \$20,517         | \$19,711         | \$25,671           | \$23,343           | -9.1%  |
| VEBA CONTRIBUTION  | 10-99-136     | \$40,989         | \$53,328         | \$49,945         | \$47,895           | \$48,801           | 1.9%   |
| UNIFORM ALLOWANCE  | 10-99-<br>140 | \$6,215          | \$6,330          | \$6,120          | \$6,120            | \$5,280            | -13.7%   |
| Total Employee Benefits:                                 |               | \$553,807        | \$599,425        | \$560,955        | \$577,378          | \$575,085          | -0.4%  |
|  |               |                  |                  |                  |                    |                    |  |
| Compensated Absences                                     |               |                  |                  |                  |                    |                    |  |
| VAC/SICK PAYOUTS   | 10-99-160     | \$40,417         | \$44,700         | \$1,980          | \$0                | \$0                | 0%   |
| Total Compensated Absences:                              |               | \$40,417         | \$44,700         | \$1,980          | \$0                | \$0                | 0%   |
| Total Personnel Expenditures:                            |               | \$2,208,777      | \$2,399,163      | \$2,143,200      | \$2,324,930        | \$2,349,848        | 1.1%   |
|  |               |                  |                  |                  |                    |                    |  |
| Non-Personnel Expenditures                               |               |                  |                  |                  |                    |                    |  |
| General & Administrative                                 |               |                  |                  |                  |                    |                    |  |
| ART & PHOTO SERVICES                                     | 10-99-<br>200 | \$610            | \$762            | \$753            | \$1,000            | \$1,000            | 0%   |
| Photography, images and framing                          | 10-99-<br>200 | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| AWARDS & BANQUET   | 10-99-<br>207 | \$8,571          | \$7,295          | \$100            | \$0                | \$0                | 0%   |
| BOOKS & PUBLICATIONS                                     | 10-99-215     | \$1,276          | \$5,253          | \$0              | \$3,500            | \$3,500            | 0%   |
| Leadership, compliance, other training and publications  | 10-99-215     | \$0              | \$0              | \$0              | \$0                | \$2,500            | N/A  |
| Behavioral health & safety textbooks/reference materials | 10-99-215     | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| CLOTHING PROVISIONS                                      | 10-99-219     | \$335            | \$707            | \$949            | \$600              | \$600              | 0%   |

| Name   | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|--|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Civilian staff clothing  | 10-99-219     | \$0              | \$0              | \$0              | \$0                | \$450              | N/A  |
| Clothing for civilian Municipal<br>Emergency Manager           | 10-99-219     | \$0              | \$0              | \$0              | \$0                | \$150              | N/A  |
| COMMUNITY OUTREACH   | 10-99-<br>222 | \$225            | \$1,050          | \$0              | \$1,000            | \$1,000            | 0%   |
| Outreach Events (Burn Camp,<br>NFFF, FF Combat Challenge, etc) | 10-99-<br>222 | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| EDUCATION, TRAINING & CERT                                     | 10-99-<br>250 | \$25,970         | \$11,925         | \$32,898         | \$64,700           | \$50,950           | -21.3%   |
| Conferences (Metro Planners,<br>IAFC, WFCA, etc), seminars     | 10-99-<br>250 | \$0              | \$0              | \$0              | \$0                | \$13,100           | N/A  |
| Records compliance and privacy conferences and certifications  | 10-99-<br>250 | \$0              | \$0              | \$0              | \$0                | \$2,000            | N/A  |
| Compliance Officer certification course                        | 10-99-<br>250 | \$0              | \$0              | \$0              | \$0                | \$1,300            | N/A  |
| Health and Safety Conference                                   | 10-99-<br>250 | \$0              | \$0              | \$0              | \$0                | \$1,600            | N/A  |
| OSHA Health and Safety<br>Certification Program                | 10-99-<br>250 | \$0              | \$0              | \$0              | \$0                | \$4,200            | N/A  |
| Occupational Health and Safety<br>through U of U               | 10-99-<br>250 | \$0              | \$0              | \$0              | \$0                | \$400              | N/A  |
| Firefighter Mental Health<br>Symposium (FRCE)                  | 10-99-<br>250 | \$0              | \$0              | \$0              | \$0                | \$350              | N/A  |
| Utah First Responder Mental<br>Health Symposium                | 10-99-<br>250 | \$0              | \$0              | \$0              | \$0                | \$400              | N/A  |
| American Behavioral Health<br>Conference                       | 10-99-<br>250 | \$0              | \$0              | \$0              | \$0                | \$1,200            | N/A  |
| Training for Municipal Emergency<br>Managers                   | 10-99-<br>250 | \$0              | \$0              | \$0              | \$0                | \$1,400            | N/A  |
| Driver training program  | 10-99-<br>250 | \$0              | \$0              | \$0              | \$0                | \$20,000           | N/A  |
| Behavioral health continuing education & certification         | 10-99-<br>250 | \$0              | \$0              | \$0              | \$0                | \$5,000            | N/A  |
| HONOR GUARD & PIPE BAND  | 10-99-<br>272 | \$8,148          | \$7,557          | \$8,080          | \$9,000            | \$9,000            | 0%   |
| Uniforms, equipment and training                               | 10-99-<br>272 | \$0              | \$0              | \$0              | \$0                | \$9,000            | N/A  |
| IDENTIFICATION SUPPLIES  | 10-99-<br>275 | \$12,900         | \$17,941         | \$17,593         | \$17,700           | \$27,825           | 57.2%  |
| Badges, rank designations and pins                             | 10-99-<br>275 | \$0              | \$0              | \$0              | \$0                | \$22,200           | N/A  |
| Part Time / Other Badges<br>(reimbursed costs to UFA)          | 10-99-<br>275 | \$0              | \$0              | \$0              | \$0                | \$5,625            | N/A  |
| LINE OF DUTY DEATH   | 10-99-<br>297 | \$1,894          | \$0              | \$0              | \$0                | \$0                | 0%   |
| MISCELLANEOUS RENTAL   | 10-99-<br>340 | \$1,820          | \$1,820          | \$1,820          | \$2,280            | \$2,280            | 0%   |
| Rental of postage machine                                      | 10-99-<br>340 | \$0              | \$0              | \$0              | \$0                | \$1,850            | N/A  |

| Name  | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|---|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Coffee machine rental (Fire 55%)  | 10-99-<br>340 | \$0              | \$0              | \$0              | \$0                | \$430              | N/A  |
| OFFICE SUPPLIES   | 10-99-<br>345 | \$8,495          | \$8,345          | \$8,556          | \$11,800           | \$11,800           | 0%   |
| Office supplies for General Fund divisions at the ECC                     | 10-99-<br>345 | \$0              | \$0              | \$0              | \$0                | \$11,500           | N/A  |
| Office supplies for Municipal<br>Emergency Managers                       | 10-99-<br>345 | \$0              | \$0              | \$0              | \$0                | \$300              | N/A  |
| PROFESSIONAL FEES   | 10-99-<br>350 | \$112,789        | \$185,340        | \$369,131        | \$370,700          | \$348,700          | -5.9%  |
| Professional leadership<br>development                                    | 10-99-<br>350 | \$0              | \$0              | \$0              | \$0                | \$51,500           | N/A  |
| Lobbyist  | 10-99-<br>350 | \$0              | \$0              | \$0              | \$0                | \$45,000           | N/A  |
| Document shredding; 55% of ECC bi-monthly cost                            | 10-99-<br>350 | \$0              | \$0              | \$0              | \$0                | \$2,200            | N/A  |
| Behavioral Health Counseling<br>(contract providers)                      | 10-99-<br>350 | \$0              | \$0              | \$0              | \$0                | \$100,000          | N/A  |
| Behavioral health fitness for duty evaluations                            | 10-99-<br>350 | \$0              | \$0              | \$0              | \$0                | \$9,000            | N/A  |
| Employee Assistance Program<br>(EAP)                                      | 10-99-<br>350 | \$0              | \$0              | \$0              | \$0                | \$28,000           | N/A  |
| Physical Fitness & Wellness<br>Resources                                  | 10-99-<br>350 | \$0              | \$0              | \$0              | \$0                | \$40,000           | N/A  |
| Professional Standards<br>Investigations                                  | 10-99-<br>350 | \$0              | \$0              | \$0              | \$0                | \$22,000           | N/A  |
| Clinical Supervision for Behavioral<br>Health program                     | 10-99-<br>350 | \$0              | \$0              | \$0              | \$0                | \$10,000           | N/A  |
| PROJECT: Resiliency training consultant (DPS Grant)                       | 10-99-<br>350 | \$0              | \$0              | \$0              | \$0                | \$41,000           | N/A  |
| POSTAGE   | 10-99-<br>365 | \$3,047          | \$1,652          | \$2,404          | \$4,350            | \$4,350            | 0%   |
| Outgoing mail for all General<br>Fund divisions located at ECC            | 10-99-<br>365 | \$0              | \$0              | \$0              | \$0                | \$4,350            | N/A  |
| PRINTING CHARGES  | 10-99-<br>370 | \$1,062          | \$1,383          | \$1,114          | \$4,000            | \$4,000            | 0%   |
| Manuals, special projects,<br>business cards, envelopes,<br>notices, etc. | 10-99-<br>370 | \$0              | \$0              | \$0              | \$0                | \$3,700            | N/A  |
| Municipal Emergency Manager printing needs                                | 10-99-<br>370 | \$0              | \$0              | \$0              | \$0                | \$300              | N/A  |
| SMALL EQUIP NONCAP  | 10-99-<br>410 | \$1,138          | \$5,404          | \$26,469         | \$7,000            | \$7,000            | 0%   |
| Office furniture and equipment  | 10-99-<br>410 | \$0              | \$0              | \$0              | \$0                | \$7,000            | N/A  |
| MEMBERSHIPS & SUBSCRIPTIONS   | 10-99-415     | \$8,504          | \$7,695          | \$6,916          | \$15,700           | \$15,700           | 0%   |
| International Association of Fire<br>Chiefs (all Chief Officers)          | 10-99-415     | \$0              | \$0              | \$0              | \$0                | \$6,000            | N/A  |
| Chief Legal Officer memberships<br>& subscriptions                        | 10-99-415     | \$0              | \$0              | \$0              | \$0                | \$6,700            | N/A  |

| ame   | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|---|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Safety & Behavioral Health<br>memberships   | 10-99-415     | \$0              | \$0              | \$0              | \$0                | \$2,000            | N/A  |
| Chambers/Clubs  | 10-99-415     | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| TRAVEL & TRANSPORTATION   | 10-99-<br>425 | \$96,362         | \$114,785        | \$117,699        | \$150,000          | \$150,000          | 0%   |
| Travel for conferences and site visits for General Fund divisions                                   | 10-99-<br>425 | \$0              | \$0              | \$0              | \$0                | \$140,000          | N/A  |
| External evaluator travel for training, promotional processes, etc.                                 | 10-99-<br>425 | \$0              | \$0              | \$0              | \$0                | \$10,000           | N/A  |
| UFA-HOSTED EVENTS COSTS   | 10-99-<br>429 | \$14,234         | \$2,877          | \$0              | \$0                | \$0                | 0%   |
| Total General & Administrative:   |               | \$307,382        | \$381,790        | \$594,480        | \$663,330          | \$637,705          | -3.9%  |
| Operations  |               |                  |                  |                  |                    |                    |  |
| FOOD PROVISIONS   | 10-99-<br>260 | \$5,393          | \$3,221          | \$3,813          | \$10,470           | \$10,470           | 0%   |
| Refreshments for leadership<br>training   | 10-99-<br>260 | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| Refreshments and meals for Fire<br>School 101   | 10-99-<br>260 | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| Labor meeting meals and refreshments  | 10-99-<br>260 | \$0              | \$0              | \$0              | \$0                | \$500              | N/A  |
| Coffee supplies and water   | 10-99-<br>260 | \$0              | \$0              | \$0              | \$0                | \$2,000            | N/A  |
| Misc. refreshments for meetings and events  | 10-99-<br>260 | \$0              | \$0              | \$0              | \$0                | \$2,000            | N/A  |
| Supplies for ECC breakroom<br>beverages (Fire 55%)  | 10-99-<br>260 | \$0              | \$0              | \$0              | \$0                | \$3,970            | N/A  |
| GRANT EXPENDITURES  | 10-99-<br>266 | \$98,122         | \$0              | \$0              | \$0                | \$0                | 0%   |
| LIABILITY INSURANCE   | 10-99-<br>290 | \$522,073        | \$567,328        | \$683,867        | \$800,000          | \$820,000          | 2.5%   |
| Coverage for property<br>(earthquake & flood), automobile<br>and cyber risk                         | 10-99-<br>290 | \$0              | \$0              | \$0              | \$0                | \$820,000          | N/A  |
| LIABILITY CLAIMS  | 10-99-291     | \$0              | \$2,500          | \$1,500          | \$0                | \$0                | 0%   |
| TUITION REIMBURSEMENT   | 10-99-<br>427 | \$50,699         | \$48,749         | \$58,354         | \$60,000           | \$60,000           | 0%   |
| \$4,000 per employee per year for<br>qualifying costs; covers 100%<br>Paramedic School pre-req cost | 10-99-<br>427 | \$0              | \$0              | \$0              | \$0                | \$60,000           | N/A  |
| Total Operations:   |               | \$676,288        | \$621,797        | \$747,535        | \$870,470          | \$890,470          | 2.3%   |
| Total Non-Personnel Expenditures:   |               | \$983,669        | \$1,003,587      | \$1,342,015      | \$1,533,800        | \$1,528,175        | -0.4%  |
| Capital Outlay Expenditures  Cash   |               |                  |                  |                  |                    |                    |  |
| CAPITAL OUTLAY-MACH & EQUIP   | 10-99-216     | \$0              | \$10,132         | \$0              | \$0                | \$0                | 0%   |

| Name                               | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted<br>(% Change) |
|------------------------------------|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Total Cash:                        |               | \$0              | \$10,132         | \$0              | \$0                | \$0                | 0%   |
| Total Capital Outlay Expenditures: |               | \$0              | \$10,132         | \$0              | \$0                | \$0                | 0%   |
| Total Expense Objects:             |               | \$3,192,447      | \$3,412,882      | \$3,485,215      | \$3,858,730        | \$3,878,023        | 0.5%   |

# **APPENDIX A Fee Schedule**

| Fee Type         | Description   | Amount                  |  |  |  |  |  |
|------------------|---|-------------------------|--|--|--|--|--|
|                  | Medical record (no charge to patient)   | \$10                    |  |  |  |  |  |
| Flat fee         | NFIR reports (no charge to property owner)  | \$5                     |  |  |  |  |  |
| F ат тее         | e Investigative reports with NFIR fire report   |                         |  |  |  |  |  |
|                  | Investigative reports, NFIR fire report, and photos   |                         |  |  |  |  |  |
|                  | Page size up to 11x14, black & white (per page)   | \$0.25                  |  |  |  |  |  |
|                  | Page size up to 11x14, color (per page)   | \$0.50                  |  |  |  |  |  |
|                  | Page size up to 11x17, black & white (per page)   |                         |  |  |  |  |  |
|                  | Page size up to 11x17, color (per page)   | \$1.00                  |  |  |  |  |  |
|                  | Larger paper formats  | Reproduction cost       |  |  |  |  |  |
| Product          | Maps in larger formats, black & white (minimum)   | Reproduction cost       |  |  |  |  |  |
|                  | Maps in larger formats, color (minimum)   | Reproduction cost       |  |  |  |  |  |
|                  | CD/DVD  | Reproduction cost       |  |  |  |  |  |
|                  | Audio, video, or other media  | Reproduction cost       |  |  |  |  |  |
|                  | Photographs (i.e. negatives, prints, slides, digital images   | Reproduction cost       |  |  |  |  |  |
|                  | Search, compilation, and redaction necessary to complete request:   |                         |  |  |  |  |  |
|                  | First fifteen minutes   | No charge               |  |  |  |  |  |
| Fee for service  | Over fifteen minutes - charge based on the salary of the lowest-paid employee who has the necessary skill, knowledge, and training to perform the requested work at the discretion of UFA |                         |  |  |  |  |  |
| Fee for delivery | Fees for the US Postal Service or an authorized delivery service  | Service's current rates |  |  |  |  |  |

# FIRE PREVENTION



Unified Fire Authority (UFA) is committed to safeguarding community health, safety, and well-being through proactive and comprehensive risk reduction initiatives. For years, UFA has been a leader in fire prevention and safety, operating in full compliance with the interlocal agreement as well as state and local statutes and ordinances. Our dedication to community risk reduction is reflected in our efforts to enforce fire and life safety codes, oversee hazardous materials management, and fulfill a broad range of critical responsibilities. Below is a summary of the key duties we perform:

- Technical Plan Review: Evaluating new construction projects for fire protection systems, including fire sprinklers, alarms, and special systems.
- Acceptance Testing: Conducting tests to ensure the effectiveness of fire protection and alarm systems.
- · Fire Safety Inspections: Inspecting existing facilities to uphold safety standards and mitigate risks.
- Event Standby: Providing support and oversight at large public events to ensure safety.
- Fireworks Permits: Issuing permits for public fireworks displays and ensuring compliance with safety regulations.
- Hazardous Materials Permits: Overseeing permits related to hazardous materials to manage and reduce associated risks.
- Multi-Family Housing Fire Reduction Program: Implementing initiatives to minimize fire risks in multi-family housing units.
- Youth Fire Setting Prevention and Intervention: Running programs aimed at preventing and addressing youth firesetting behaviors.
- Digital Inspection Program: Managing a digital platform to streamline both internal and external inspections, enhancing efficiency and oversight.
- Legislative Tracking and Involvement: Engaging in legislative matters to advocate for and shape policies related to fire safety and community risk reduction.

Through these activities, UFA is committed to actively promoting and enhancing community risk reduction efforts, ensuring a safer environment for all.

# **Division Manager Budget Message**

#### Introduction

This past year has been a transformative period for our division, marked by significant achievements and forward-looking initiatives aimed at enhancing community safety and operational effectiveness. From completing a two-year cycle of business inspections with innovative tools like the LIV inspection platform, to advancing our hazardous materials permit program and multifamily housing fire reduction efforts, we are making measurable strides in reducing risks and improving fire prevention outcomes. Our team's dedication to professional growth is evident in the recent attainment of national certifications, strengthening our expertise and bolstering public safety. Simultaneously, our active participation in legislative committees and code advocacy ensures that we remain at the forefront of shaping policies that enhance safety and resilience.

#### **Budget Changes**

In response to Chief Burchett's request for a 10% stress test, we reduced certification and training costs by \$2,500 and hearing protection equipment by \$1,100. New increases for FY25/26 include code reference books (\$4,500), printing services (Juvenile Firesetter pamphlets \$1,000), and membership/subscription costs (\$1,005).

Our budget requests include funds for cadre overtime to use Emergency Operations staff to support hazmat inspections. This will enhance our team's ability to efficiently complete more inspections. Enhancing our ability to ensure our inspections are balanced and complete throughout our service area.

### **Operational Achievements**

We successfully completed the two-year cycle of business inspections conducted by our Operations crews, accomplishing 2,600 inspections. Additionally, both fire crews and Prevention staff are now utilizing the cloud-based inspection program, LIV, which was implemented at no cost to UFA. This platform has proven invaluable for conducting inspections and efficiently tracking the correction of safety deficiencies.

As we move forward, data-informed decision-making will remain central to our efforts. By leveraging the data captured through LIV, we can enhance risk assessments, track inspection progress, and mitigate fire and life safety hazards more effectively. These inspections not only reduce hazards in the community but also provide fire crews with critical knowledge of building layouts, safety features, and potential fire challenges, improving response capabilities during emergencies.

#### **Multi-Family Housing Fire Reduction Program**

We continue to make notable progress in reducing fire risks in multifamily housing through targeted inspections, the distribution of safety materials, and ongoing education for building managers. In the last year, we completed 193 inspections on apartment properties. That is an increase of 33 new properties (21%) inspected over the prior year. By analyzing data—such as fire origins and ignition sources—we are identifying trends and adjusting our strategies to reduce the frequency and severity of fires in these occupancies.

### **Inspection and Community Risk Reduction Efforts**

Inspection and risk-reduction activities within the division have seen a measurable increase over the past year, as highlighted in the activity chart within the Performance Measures section. These activities are expected to remain steady or even increase as we continue inspections of high-risk businesses and conduct thorough reviews of construction projects. Our immediate priorities include assembly occupancies, hotel/motel properties, and other high-risk facilities. While these inspections are currently being conducted by our fire crews, we aim to optimize and expand these efforts through additional resources.

### **Hazardous Materials Inspections**

The demand for hazardous materials inspections continues to grow, with over 1,100 facilities requiring annual inspections and permits. However, our data indicates that an additional 500-600 businesses also require permits but are not currently being inspected due to resource constraints. To address this need, we are asking for additional cadre overtime to increase our capacity to conduct these inspections.

#### **Certification Achievements**

We are proud to share that four of our staff members have recently earned national certifications from the International Code Council as Fire Inspector I & II and Fire Plans Examiner. These certifications bring several key benefits to our community:

- Increased Expertise: Enhanced staff knowledge of fire and building codes ensures inspections are effective, thorough, and aligned with the latest safety standards
- Stronger Public Safety: Advanced training helps us uphold the highest safety standards, protecting both the public and first responders
- Support for Economic Development: Certified staff streamline the permitting process for new businesses, addressing safety concerns early to avoid costly delays
- Cost-Effective Solutions: Proactive measures prevent unsafe conditions and reduce future costs by ensuring compliance from the outset

These additional certifications highlight our dedication to improving the quality of service we provide to the community while supporting local growth and development.

#### **Juvenile Fire Setters Program**

Our division is committed to reducing risks through proactive measures, including addressing juvenile fire setting with education, intervention, and community partnerships. Last year, we supported fifteen youth and their families through this program. It is an important initiative we aim to grow and incorporate into a broader community risk reduction strategy.

### **Legislative Committees and Code Advocacy**

Over the past year, members of the Fire Prevention division have actively participated in several key local and state committees, including:

- Fire Marshals Association of Utah
- Fire Marshals Association of Utah IFC Code Review Committee
- Fire Marshals Association of Utah Legislative Committee
- Fire Protection Advisory / Unified Code Analysis Council
- UFA Legislative Committee
- Utah State Fire Chiefs Code Coalition

Engaging within these committees is crucial for staying informed about proposed changes to fire and building codes. By participating directly in the legislative process, we advocate for amendments that align with the highest safety standards for our communities. This proactive involvement ensures that our Chief and staff are well-informed and prepared for emerging challenges. It also enables us to shape policies that enhance public safety, reduce risks, and strengthen fire prevention measures.

### **Moving Forward**

As we look back on our achievements and plan ahead, we stay committed to keeping our communities safe, reducing risks, and maintaining the highest standards in our work. Thank you for supporting us as we strive to create safer, stronger communities.

# For Future Budget Consideration

### **Hazardous Materials Inspector**

Our Hazardous Materials Permit Program plays a critical role in public safety and ensuring compliance with life safety standards. With our current resources, two full-time hazardous materials inspectors handle a significant workload. Each year they issue over 1,100 operational permits and conduct inspections of these businesses, including necessary re-inspections. This program currently generates approximately \$285,000 in annual revenue.

Despite this effort, we estimate 600 additional businesses within our jurisdiction require hazardous materials permits but are not yet accounted for due to staffing limitations. These businesses represent an annual revenue potential of approximately \$138,000. More importantly, these occupancies remain uninspected, posing a significant gap in safety oversight.

The addition of a new Hazardous Materials Inspector would allow us to address these unpermitted occupancies. It is important to emphasize that this request is not about generating revenue. This stems from the urgent need to capture these permits and provide life safety inspections that reduce community risk. However, the estimated revenue generated by these permits would cover most of the position's costs. An added benefit is that doing so provides fairness for businesses already paying permit fees, ensuring consistent and equitable compliance across our community.

To provide context, the TriData formula—established by the Fire Protection Research Foundation and NFPA—recommends a manageable workload of 4-6 inspections per day to maintain quality and effectiveness. Our current inspectors are conducting more than six inspections daily, exceeding sustainable capacity. Without additional personnel, we cannot effectively expand our inspection program to address the increasing demand while maintaining the high standards our community expects.

The Hazardous Materials Permit program ensures businesses storing, using, or dispensing hazardous materials above thresholds defined in the International Fire Code comply with safety standards. Through comprehensive inspections, the program safeguards against improper storage, handling, and disposal of hazardous materials. Our ultimate objective is to prevent incidents such as fires, chemical spills, toxic releases, and other emergencies that jeopardize business operations, employee safety, the surrounding community, and the environment.

Hazardous materials, if mishandled, pose severe threats to public safety. Incidents involving these materials can result in evacuations, environmental degradation, and potentially life-threatening situations. The inspections conducted under our program are essential for ensuring compliance with stringent safety standards and identifying potential hazards before they escalate into catastrophic events.

By mitigating the risk of hazardous materials incidents, the program not only protects individual businesses but also shields neighboring communities, local ecosystems, and the first responders tasked with managing such emergencies. Beyond enforcement, we aim to help businesses remain operational, safe, and compliant with regulatory requirements, fostering a culture of safety and responsibility.

Staffing limitations prevent us from inspecting approximately 600 businesses that should be monitored for hazardous materials compliance. These businesses pose risks comparable to those we currently oversee, and leaving them uninspected creates significant gaps in community safety.

Adding an inspector will enable us to address this shortfall, ensuring these businesses are evaluated for compliance with safety standards. This proactive approach will reduce the likelihood of hazardous materials incidents, enhance fairness for businesses already adhering to regulations, and protect our community from preventable risks.

The addition of an inspector will allow us to:

- $\circ \ \ \text{Expand inspections to an additional 600 businesses, closing safety gaps and reducing undetected risks.}$
- Ensure compliance with safety protocols and standards, minimizing the chance of hazardous incidents.
- Identify and mitigate risks early, preventing spills, fires, or toxic releases.
- Enhance safety for employees, first responders, and the general public.
- Protect local ecosystems by preventing hazardous material spills that could harm the environment.

In addition to its safety benefits, this position is expected to generate approximately \$138,000 in annual revenue through inspection fees and permits. These funds will offset the majority of the new inspector's costs, ensuring the program's financial sustainability. This investment will not only support operational needs but also reinforce our long-term commitment to a safe and thriving community. NOTE: Increase notices will need to be sent to Logs and IT for the items that affect their budget.

- Salary: \$90,897
- o Benefits: \$42,539
- o Training: \$3,000
- Books & Software: \$2,000
- o Computer/Communications Equipment: \$3,000



- Light Fleet Vehicle: \$29,000 (Number may need updating and request sent to Logs)
- o Annual Fleet Maintenance: \$3,300

The Hazardous Materials Permit program plays a critical role in protecting businesses, employees, and the community from the dangers posed by hazardous materials. Adding another inspector will allow us to enhance compliance efforts, reduce risks, and prevent serious incidents. This investment will save lives, protect the environment, and help sustain the program financially, leading to a safer community. We respectfully ask for your support in approving this important allocation to strengthen public safety and ensure all businesses handling hazardous materials meet safety standards.

# **Community Risk Reduction Manager**

We are proud to propose the creation of a critical new role: the Community Risk Reduction (CRR) Manager. This position will enhance the safety and resilience of the Unified Fire Authority's (UFA) service area by proactively reducing risks, building preparedness, and creating stronger, safer communities. Community Risk Reduction is a proactive approach to identifying, assessing, and addressing risks before they escalate into emergencies. By focusing on prevention and preparedness, CRR aims to reduce the frequency and impact of fires, natural disasters such as wildfires and earthquakes, and other emergencies.

The CRR Manager will lead these efforts, collaborating with residents, businesses, and stakeholders to create tailored strategies that mitigate risks and foster a culture of safety and preparedness throughout the community. For the people living and working within the UFA service area, the CRR Manager represents a holistic and forward-thinking approach to public safety. By addressing risks at their source, this role aims to reduce emergencies, enhance preparedness, and build stronger, more resilient neighborhoods. The long-term benefits include safer homes, more resilient businesses, and a reduced demand on emergency response services.

The need for a CRR Manager is more pressing than ever due to the following challenges:

- Upcoming Olympics: Preparing for an influx of visitors requires robust safety measures, crowd management, and risk mitigation to ensure our emergency services are equipped to handle increased demand.
- Wildfire Risk: With growing concerns about wildfires, particularly in canyons and wildland-urban interface (WUI) areas, dedicated leadership is essential for prevention, mitigation, and community education efforts.
- Aging Population: As our communities experience demographic shifts, including an aging population, the demand for medical calls and social services will increase. The CRR Manager will proactively plan to meet these evolving needs.
- Population Growth: Continued population growth brings added pressure on infrastructure, public services, and emergency response capabilities. The CRR Manager will help plan for these challenges, ensuring public safety strategies evolve alongside the community.
- Earthquake Preparedness: Earthquake risk remains a significant concern in our region. The CRR Manager will lead preparedness initiatives and mitigation efforts to protect people and property.

By acting now, we can address these pressing challenges before they escalate, reducing risks and enhancing community safety in the face of an ever-changing environment. The CRR Manager will provide measurable benefits, including:

- Enhanced Hazard Identification: Collaborating with the community to identify unique local risks, ensuring focused prevention efforts.
- Strategic Risk Assessment: Using data-driven evaluations to prioritize high-risk areas and allocate resources effectively.
- Tailored Risk Reduction Strategies: Developing customized solutions that address the specific needs of UFA's diverse neighborhoods.
- Community Education and Outreach: Leading public education campaigns on fire safety, disaster preparedness, and emergency planning to strengthen overall community resilience.
- Continuous Improvement: Monitoring and refining risk-reduction strategies to adapt to emerging threats and maintain effectiveness over time.

To support this essential role, we propose a budget allocation that includes salary, benefits, training, and necessary equipment for the CRR Manager. These investments will pay long-term dividends by enhancing community safety, reducing emergencies, and fostering resilience.

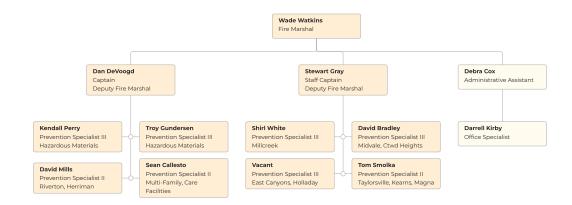
- o Salary: \$102,693
- Benefits: \$45,775
- Training: \$3,000
- o Books & Software: \$2,000
- o Computer/Communications Equipment: \$3,000
- Light Fleet Vehicle: \$29,000
- o Annual Fleet Maintenance: \$3,300

We urge your support in creating this critical position. The addition of a Community Risk Reduction Manager is a forward-thinking investment in public safety and emergency preparedness. By approving this role, UFA can address current and future challenges, reduce risks, and build safer, more resilient communities.

# Staffing (FTEs)

| Sworn | Civilian | Part-Time |  |  |
|-------|----------|-----------|--|--|
| 11    | 2        | 0         |  |  |

# **Organizational Chart**



### **Performance Measures**



## FY24/25 Accomplishments

#### **Goal 1 - Best Practices**

- Completed 8,406 occupancy and fire protection systems inspections, a 15% increase from last year.
- 3,298 third party inspections completed for fire sprinkler, fire alarm and other fire safety systems; violations tracked for correction.
- Completed first year of Operations inspections using LIV inspection program, including improvements to program, tools and training for fire crews.
- Issued 1095 Hazardous Material Permits, a 15% increase from last year.

### **Goal 2 - Community & Partner Involvement**

- o Completed initial inspections of 160 Multi-Family Residential complexes.
- Delivered four safety messages Fireworks Safety, Cooking Safety, Christmas Tree Safety, and Winter Holiday Safety.
- Continued Juvenile Fire-setters program with eighteen juveniles completing program; new information flyer created in conjunction with Salt Lake County DA, U of U Burn Center and State Fire Marshal's Office.

### **Goal 4 - Professional Development**

- All Fire Prevention personnel completed over 40 hours of fire code and leadership training, enhancing our ability to apply the safety provisions of the code and ensuring the safety of individuals entering public spaces.
- Three Fire Prevention Specialists earned their ICC Fire Inspector I and II certifications, a challenging and valuable achievement.

## FY25/26 Action Items

### **Initiative 1 - Enhanced Leadership**

- Enhance learning and knowledge of the fire code for all Fire Prevention personnel by at least 40 hours of accredited code training.
- Fire Prevention staff to gain additional certifications ICC Inspector I, Inspector II and Fire Plan Reviewer.

### **Initiative 3 - Improved Community Involvement**

- Continuing multifamily housing inspections and safety program, provide quarterly safety messages electronically to all
  residents, track and evaluate receipt of messages and effectiveness. Work with IT on accurate data collection of fires and
  causes.
- Provide support for Operations inspections to assist in completion of all occupancy inspections by visiting stations, assisting with the inspection process and use of LIV inspection program.
- Use and analyze LIV database for common hazards, demographics, type of occupancy and look for other useful data points to help target and reduce hazards.

## **Revenue Detail**

#### Hazardous Materials and Tank Permits \$340,000

Permit fees are calculated based on the best estimate for the amount of time to complete inspection including travel time and paperwork. FY25/26 permits include an estimated increase in inspections to be performed by cadre members.

#### Firewatch Reimbursements \$9,000

Fire Prevention personnel monitor large gathering events at Saltair to help assure adequate exit, fire protection systems function, fireworks inspection, general fire safety and occupant load control. Evaluation on Saltair events showed that we could expect more events than in recent years but send fewer personnel to manage shows due to a milder demographic attending events and facility safety improvements.

#### Fireworks Permits \$6,000

Outdoor public display covers permit process paperwork, plan review, site visit, and fire prevention staff member standby during event.

## **Expenditure Detail**

### Personnel

#### Overtime \$35,000

Our overtime budget is essential to ensuring adequate staffing for critical fire prevention activities and professional development. Standby coverage is required for various events, including those at Saltair and firework displays. Additionally, weekend travel time costs are necessary to support staff attending training opportunities, such as the Educode Fire Marshal Conference in February / March 2026. Staff complete 40 hours of training which enhances expertise in fire inspection and code enforcement. Overtime funding supports our fireworks patrols in July, ensuring sufficient personnel to monitor and enforce firework regulations during high-risk periods on the July 4th and 24th holidays. This funding is crucial to maintaining public safety and the continued development of our fire prevention personnel.

#### Cadre Overtime \$45,000

Our budget request includes funding to support the addition of Fire Prevention cadre members from Emergency Operations, specifically to strengthen our capacity for conducting hazardous materials (hazmat) inspections. This investment will significantly enhance our team's ability to complete a greater number of inspections with increased efficiency and accuracy. By expanding our team's resources, we will be better equipped to ensure that inspections are thorough, consistent, and balanced across our entire service area. This will not only improve compliance and safety standards but also help identify and mitigate potential hazards more effectively, ultimately enhancing the overall safety of our community. We anticipate this cost being covered by the additional permit revenues collected by cadre inspections.

## Capital Outlay

None

## **Expenditures by Expense Type**

| Name                             | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|----------------------------------|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Expense Objects                  |               |                  |                  |                  |                    |                    |  |
| Personnel Expenditures           |               |                  |                  |                  |                    |                    |  |
| Salaries & Wages                 |               |                  |                  |                  |                    |                    |  |
| SALARIES & WAGES                 | 10-91-100     | \$982,348        | \$1,127,160      | \$1,232,342      | \$1,294,604        | \$1,352,717        | 4.5%   |
| Total Salaries & Wages:          |               | \$982,348        | \$1,127,160      | \$1,232,342      | \$1,294,604        | \$1,352,717        | 4.5%   |
| Overtime                         |               |                  |                  |                  |                    |                    |  |
| OVERTIME                         | 10-91-120     | \$28,132         | \$30,248         | \$25,363         | \$31,800           | \$35,000           | 10.1%  |
| OVERTIME - PREVENTION CADRE      | 10-91-125     | \$0              | \$0              | \$0              | \$0                | \$45,000           | N/A  |
| Total Overtime:                  |               | \$28,132         | \$30,248         | \$25,363         | \$31,800           | \$80,000           | 151.6%   |
| Employee Benefits                |               |                  |                  |                  |                    |                    |  |
| OTHER EMPLOYEE BENEFITS          | 10-91-130     | \$471            | \$498            | \$686            | \$760              | \$786              | 3.4%   |
| MEDICAL/DENTAL/LIFE<br>INSURANCE | 10-91-132     | \$150,268        | \$148,172        | \$146,402        | \$156,944          | \$168,609          | 7.4%   |
| RETIREMENT CONTRIBUTIONS         | 10-91-133     | \$226,308        | \$248,252        | \$270,426        | \$264,727          | \$252,764          | -4.5%  |
| PAYROLL TAX                      | 10-91-134     | \$18,688         | \$21,485         | \$23,458         | \$26,078           | \$28,143           | 7.9%   |
| WORKERS COMP                     | 10-91-135     | \$19,900         | \$18,978         | \$19,197         | \$29,918           | \$30,595           | 2.3%   |
| VEBA CONTRIBUTION                | 10-91-136     | \$14,934         | \$27,397         | \$30,015         | \$30,436           | \$31,215           | 2.6%   |
| UNIFORM ALLOWANCE                | 10-91-140     | \$8,365          | \$9,025          | \$9,480          | \$9,480            | \$9,480            | 0%   |
| Total Employee Benefits:         |               | \$438,934        | \$473,807        | \$499,664        | \$518,343          | \$521,592          | 0.6%   |

| Name  | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|---|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Componented Absonage  |               |                  |                  |                  |                    |                    |  |
| Compensated Absences  | 10.01.160     | ¢0               | #1 / <b>/</b> 02 | #0F0             | <b>#</b> 0         |                    | 00/  |
| VAC/SICK PAYOUTS  | 10-91-160     | \$0              | \$14,482         | \$970            | \$0                | \$0                | 0%   |
| Total Compensated Absences:   |               | \$0              | \$14,482         | \$970            | \$0                | \$0                | 0%   |
| Total Personnel Expenditures:   |               | \$1,449,414      | \$1,645,698      | \$1,758,338      | \$1,844,747        | \$1,954,309        | 5.9%   |
| Non-Personnel Expenditures  |               |                  |                  |                  |                    |                    |  |
| General & Administrative  |               |                  |                  |                  |                    |                    |  |
| BOOKS & PUBLICATIONS  | 10-91-215     | \$1,169          | \$8,330          | \$2,876          | \$1,500            | \$6,000            | 300%   |
| Fire code reference books,<br>training manuals, print/electronic                  | 10-91-215     | \$0              | \$0              | \$0              | \$0                | \$6,000            | N/A  |
| CLOTHING PROVISIONS   | 10-91-219     | \$177            | \$180            | \$185            | \$300              | \$300              | 0%   |
| Civilian attire   | 10-91-219     | \$0              | \$0              | \$0              | \$0                | \$300              | N/A  |
| EDUCATION, TRAINING & CERT  | 10-91-250     | \$9,972          | \$12,088         | \$7,772          | \$13,900           | \$11.400           | -18%   |
| State/National fire inspection certification renewal fees and tests for personnel | 10-91-250     | \$0              | \$0              | \$0              | \$0                | \$2,000            | N/A  |
| Conference registration-ICC<br>EduCode (6 onsite/4 virtual)                       | 10-91-250     | \$0              | \$0              | \$0              | \$0                | \$8,700            | N/A  |
| Conference registration-Utah<br>Fire Marshals Association                         | 10-91-250     | \$0              | \$0              | \$0              | \$0                | \$200              | N/A  |
| Community Risk Reduction<br>Conference  | 10-91-250     | \$0              | \$0              | \$0              | \$0                | \$500              | N/A  |
| OFFICE SUPPLIES   | 10-91-345     | \$456            | \$404            | \$346            | \$500              | \$500              | 0%   |
| Miscellaneous office supplies   | 10-91-345     | \$0              | \$0              | \$0              | \$0                | \$500              | N/A  |
| POSTAGE   | 10-91-365     | \$0              | \$0              | \$0              | \$50               | \$100              | 100%   |
| Certified mail for Permits  | 10-91-365     | \$0              | \$0              | \$0              | \$0                | \$100              | N/A  |
| PRINTING CHARGES  | 10-91-370     | \$1,285          | \$0              | \$170            | \$500              | \$1,500            | 200%   |
| Printing of fire safety brochures   | 10-91-370     | \$0              | \$0              | \$0              | \$0                | \$300              | N/A  |
| PROJECT: Juvenile Fire Setter booklets  | 10-91-370     | \$0              | \$0              | \$0              | \$0                | \$1,200            | N/A  |
| SMALL EQUIP. NONCAP   | 10-91-410     | \$2,303          | \$574            | \$863            | \$2,100            | \$1,000            | -52.4%   |
| Miscellaneous office<br>furniture/equipment                                       | 10-91-410     | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| MEMBERSHIPS & SUBSCRIPTIONS   | 10-91-415     | \$2,647          | \$2,576          | \$2,849          | \$3,150            | \$4,155            | 31.9%  |
| National Fire Protection Association code subscription                            | 10-91-415     | \$0              | \$0              | \$0              | \$0                | \$1,750            | N/A  |
| International Code Council Jurisdiction membership                                | 10-91-415     | \$0              | \$0              | \$0              | \$0                | \$500              | N/A  |
| Fire Marshals Association of Utah   | 10-91-415     | \$0              | \$0              | \$0              | \$0                | \$600              | N/A  |
| National Fire Protection Association membership                                   | 10-91-415     | \$0              | \$0              | \$0              | \$0                | \$675              | N/A  |
| Upcodes Online Codes -<br>Subscription  | 10-91-415     | \$0              | \$0              | \$0              | \$0                | \$480              | N/A  |
| CRRN Membership   | 10-91-415     | \$0              | \$0              | \$0              | \$0                | \$150              | N/A  |
| Total General & Administrative:   |               | \$18,009         | \$24,153         | \$15,060         | \$22,000           | \$24,955           | 13.4%  |

| Name   | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|--|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Operations   |               |                  |                  |                  |                    |                    |  |
| COMPUTER SOFTWARE -<br>NONCAPITAL                  | 10-91-235     | \$0              | \$374            | \$0              | \$0                | \$0                | 0%   |
| FOOD PROVISIONS                                    | 10-91-260     | \$125            | \$0              | \$0              | \$200              | \$200              | 0%   |
| Hosting FMAU meetings,<br>developer meetings, etc. | 10-91-260     | \$0              | \$0              | \$0              | \$0                | \$200              | N/A  |
| Total Operations:                                  |               | \$125            | \$374            | \$0              | \$200              | \$200              | 0%   |
| Total Non-Personnel Expenditures:                  |               | \$18,134         | \$24,527         | \$15,060         | \$22,200           | \$25,155           | 13.3%  |
| Total Expense Objects:                             |               | \$1,467,548      | \$1,670,225      | \$1,773,399      | \$1,866,947        | \$1,979,464        | 6%   |

## **APPENDIX A Fee Schedule**

|  |  | Description  |  |                                   |  |  |
|--|--|--|--|-----------------------------------|--|--|
| Fee Type   | Solid Pounds<br>(lbs)                      | Amount   |  |                                   |  |  |
| Above-ground tank installation<br>(flammable)  | nd tank installation < 500 ft <sup>3</sup> |  | < F00 ft <sup>3</sup>  | \$235                             |  |  |
| Below-ground tank installation<br>(flammable)  |  |  | < 500 It-  | \$235                             |  |  |
| Above-ground tank installation<br>(flammable)  |  | · ≥ 500 gal  |  | \$560                             |  |  |
| Below-ground tank installation<br>(flammable)  |  | 2 500 gai  |  | \$560                             |  |  |
| B, I, F, M & S Occupancies - Hazardous materials dispensing,                         | <u>≤</u> 500 lbs                           | ≤ 55 gal   | ≥ 200 ft <sup>3</sup> corrosive<br>≥ 504 ft <sup>3</sup> oxidizer<br>≥ 874 ft <sup>3</sup> carbon<br>dioxide (1001b) | \$235                             |  |  |
| use & storage (annual) <sup>b</sup>  | > 500 lbs                                  | > 55 gal   |  | \$340                             |  |  |
|  |  | > 500 gal tank   | > 500 ft <sup>3</sup>  | \$235                             |  |  |
| "H" Occupancies - Hazardous  |  | 500 gal tank   | ≤ 500 ft <sup>3</sup>  | \$235                             |  |  |
| materials dispensing, use &<br>storage (annual)                                      |  | > 500 gal tank   | > 500 ft <sup>3</sup> or any highly<br>toxic gas   | \$765                             |  |  |
| Application of flammable finishes /<br>spray booth or dip tank (annual) <sup>b</sup> |  | > 9 ft <sup>2</sup> for flammable liquid<br>spray application or <u>&gt;</u> 55 gal<br>for dip tank operations |  | \$235                             |  |  |
| Body shop / Repair garage - under<br>5,000 ft² (annual) <sup>b</sup>                 |  |  |  | \$235                             |  |  |
| LPG Tank Exchange Cabinet<br>(annual) <sup>b</sup>                                   |  |  |  | \$235                             |  |  |
| Fireworks - outdoor display (per<br>event)   | Note                                       | e: Member-sponsored events   | exempt.  | \$500                             |  |  |
| Open flame, Special effects events<br>before a proximal audience (per<br>event)      | Note                                       | e: Member-sponsored events   | exempt.  | \$235                             |  |  |
| Aerosol products (annual) <b>b</b>   |  |  | ≥ 500 lbs<br>Level 2 or 3 aggregate<br>quantity  | \$235                             |  |  |
| Flammable cryogenic fluid<br>(annual)  |  | Indoors ≥ 1 gal<br>Outdoors <u>&gt;</u> 60 gal   |  | \$235                             |  |  |
| Pyroxylin plastics, cellulose nitrate<br>(pyroxylin) plastics (annual)               | <u>&gt;</u> 25 lbs                         |  |  | \$235                             |  |  |
| <sup>a</sup> Extra Inspection Fee  | If extra inspection tapply                 | extra inspection time or visits are required, additional fees may  |  |                                   |  |  |
| <sup>b</sup> Hazardous Materials Combo<br>Permit                                     |  | r the same facility can be cor<br>highest base permit fee plus<br>ype listed.                                  | _  | Base Fee +\$20 each<br>additional |  |  |

### SPECIAL ENFORCEMENT



Arson and explosive-related incidents are considered two of the most dangerous criminal activities that threaten our citizens. The need exists to protect the citizens of our jurisdiction from loss of life and property by reducing the crime of arson, arson-related crimes, improvised explosive devices (IEDs), and the prevention of future violent crimes. The Special Enforcement division addresses this need by establishing a sound foundation of effective enforcement, focusing on the offender's apprehension, while in partnership with other local, state, and federal law enforcement agencies. The team utilizes highly-trained and certified canines (K-9s) that assist with accelerant and explosives detection. Special Enforcement houses an FBI-accredited Bomb Squad and is a member of the FBI's Joint Terrorism Task Force (JTTF) Counter IED (CIED) and Level 3 Stabilization Team. Special Enforcement supports our law enforcement partners in tactical and other law enforcement operations and provides bomb squad coverage to neighboring jurisdictions and counties.

- Conducts origin and cause investigations for fire-related calls for service
  - o If the cause is criminal, we investigate and apprehend offenders.
- Performs render safe procedures for IEDs, bombs and explosive-related calls
- Investigation of crimes associated with explosives, IEDs, home-made explosives (HME), incendiary devices, etc.
- Supports law enforcement agencies served by the UFA for explosive-related emergencies, tactical operations, and tactical medical support
- K9 support across the Wasatch Front for both accelerant and explosive detection
- Permits for commercial blasting
- Disposal of found explosives, fireworks and ammunition
- Apprehension and arrest of offenders
- FBI's Joint Terrorism Task Force (JTTF) Counter IED (CIED) and Level 3 Stabilization
- Manages the SWAT Paramedic Program
- Conducts professional standards investigations as needed or assigned and conducts background investigations for new-hire personnel

## **Division Manager Budget Message**

The Special Enforcement division is tasked with a very complex mission. The four areas of Special Enforcement (fire investigation, bomb/explosive response, SWAT medical support, and K-9) provide a unique and necessary service to the public not provided by any of our public safety partners serving within UFA's service area. We stand by and make a commitment to the community to protect them from crimes associated with the use of fire, explosives, fire as a weapon, as well as provide lifesaving medical care in extremely hostile and dynamic environments. The Special Enforcement division continues to successfully support the Unified Police and South Valley SWAT teams.

Our goal is to meet the priorities in the UFA Strategic Plan through professionalism and dedication to the public. We strive to meet industry standards and best practices through our training, equipment, operational readiness, and response times. We have created a culture of pride and ownership and are often looked to by our public safety partners as a model for readiness and response. We strive to be ready and able to respond to the most dangerous and threatening situations the public may experience and mitigate those situations. The Special Enforcement division is committed to engaging stakeholders through public outreach and training for both the private and public sectors. With these goals in mind, we were able to identify the following line item reduction as part of Chief Burchett's 10% stress test:

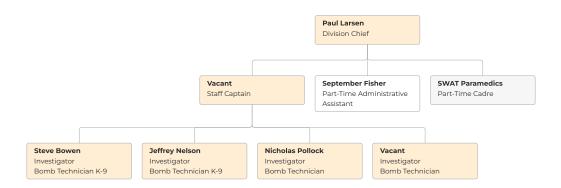
| Line Item | Description                | FY 24/25 Amount | FY 25/26 Amount | Reduction |
|-----------|----------------------------|-----------------|-----------------|-----------|
| 10-86-410 | Small Equipment Noncapital | \$12,500        | \$10,000        | (\$2,500) |

We strive to continue providing professional development by responsibly funding training and equipment for the personnel assigned to the division. The Special Enforcement division recognizes that its greatest asset is the personnel assigned, who are committed and ready to respond to the critical needs of the public. We are committed to investing in our employees by continuing to fund stand-by pay and building a career ladder to Specialist III as well as succession planning to meet the future needs of our division. In collaboration with Human Resources, we completed a record number of 206 background investigations in 2024.

## Staffing (FTEs)

| Sworn | Civilian | Part-Time |  |
|-------|----------|-----------|--|
| 6     | 0        | 1         |  |

## **Organizational Chart**



### **Performance Measures**

- Respond promptly to calls for service related to fire and explosive investigations, ensuring community safety and operational excellence.
- Address explosive-related emergencies and investigations with precision and expertise, adhering to FBI and NBSCAB guidelines to maintain Bomb Squad standards.
- Provide support for SWAT call-outs and operations by delivering sufficient and effective medical assistance.
- Assist Unified Fire Authority Public Safety partners with specialized equipment and expertise to enhance collaborative efforts.
- · Conduct thorough fact-finding investigations for Professional Standards, ensuring accountability and integrity.
- Perform comprehensive background investigations for prospective new employees, ensuring the selection of the most qualified candidates for employment.
- Deliver public and private outreach and training programs for public safety partners and companies, promoting awareness and preparedness in critical areas.

## FY24/25 Accomplishments

#### Goal 1 - Best Practices

- Explosive and Fire Investigations Response: 293
- K9 Deployments: 5
- o Directed Enforcement Operation Medical Support: 3
- SWAT Paramedic Deployments: 82

#### Goal 6 - Enhance & Improve Communications

• Explosive Awareness / SWAT Medical Training courses: 25

## FY25/26 Action Items

#### Goal 1 - Best Practices

Respond promptly to 100% of calls for service related to fire and explosive investigations, ensuring community safety and
operational excellence.

### Goal 2 - Community & partner Involvement

• Provide continued support for all public safety agencies served by UFA.

#### Goal 3 - Resilient Culture

Focus on continuous improvement, learning from mistakes, and fostering innovation.

#### Goal 4 - Professional Development

 In connection with the Professional Development plan, and throughout the budget year, provide training and certification opportunities to new staff members and formalize succession planning.

#### Goal 6 - Enhance & Improve Communications

o Conduct explosive-related training for all public safety agencies served by UFA.

#### Initiative 1 - Enhance Leadership

Allow for opportunities for others to step into leadership roles.

#### Initiative 2 - Improve Emergency Services Delivery

- Maintain Tactical Bomb Tech program for SWAT Teams served by UFA and regional stakeholders
- Enhance response capability to WMD and Tactical Bomb incidents

### Initiative 3 - Improve Community Involvement

o Continue SWAT Paramedic Program to support all UFA law enforcement partners

### **Revenue Detail**

### **Event Billings \$5,000**

Fees are charged for event security and bomb sweeps at third party events. These types of events are mass gatherings and not sponsored by UFA or a member jurisdiction. Examples are the Sundance Film Festival, marathons, Iron Man races, and ski competitions.

#### **SWAT Reimbursement \$32,651**

UFA has seven Paramedics who have been POST-certified to function as part of the Unified Police Department (UPD) and Riverton/Herriman SWAT teams. UFA is reimbursed 50% of training costs by participating agencies.

#### **Blasting Permits \$700**

Blasting permits and fees are collected and fall in line with other permits issued by UFA at \$350 per annual permit or \$75 per site fee. The permit process and requirements are in accordance with International Fire Code section 5601.2.4.1. The permit fees include a UFA Bomb Technician for onsite inspection for permit and code compliance.

#### Federal Grants \$10,000

UFA plans to send one person to Hazardous Device School and all costs are expected to be recouped by SHSP grant funding.

## **Expenditure Detail**

#### Personnel

#### Overtime \$120,000

Overtime in our division is primarily used for calls for service after business hours and on weekends/holidays. Overtime is also utilized to maintain staffing levels during vacations, sick leave, and training requirements.

#### **SWAT Paramedic Overtime \$65,302**

The SWAT Paramedic program is being transferred from Emergency Operations to Special Enforcement to allow the division manager to manage the budget, schedule training, allocate personnel to partner agencies for SWAT support, and increase service delivery to all partner law enforcement agencies. As mentioned above in the revenue detail, 50% of the training costs are reimbursed by UPD and Herriman/Riverton SWAT.

#### **Standby Pay \$20,990**

UFA policy recognizes the importance of supporting mission-critical servies outside of normal business hours. In order to provide these services, employees are required to be on-call from time to time as part of their regular work duties. This requirement places limitations on employees required to be on-call and will provide standby leave/pay as additional compensation. Every week an Arson/Bomb Technician is required to be on-call for an after-hour fire and explosive-related response. Therefore, eight hours of accrued time is provided for each week on standby (8 hours x 52 weeks = 416 hours), allowing for leave throughout the year with any remaining time in the bank paid out annually.

## Capital Outlay

None

# **Expenditures by Expense Type**

| Name   | Account<br>ID           | FY2022<br>Actual    | FY2023<br>Actual    | FY2024<br>Actual    | FY2025<br>Budgeted  | FY2026<br>Budgeted  | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted (%<br>Change) |
|--|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--|
| Expense Objects  |                         |                     |                     |                     |                     |                     |  |
| Personnel Expenditures   |                         |                     |                     |                     |                     |                     |  |
| Salaries & Wages   |                         |                     |                     |                     |                     |                     |  |
| SALARIES & WAGES   | 10-86-<br>100           | \$487,556           | \$517,054           | \$511,120           | \$647,215           | \$679,621           | 5%   |
| Total Salaries & Wages:  |                         | \$487,556           | \$517,054           | \$511,120           | \$647,215           | \$679,621           | 5%   |
| Quantities -   |                         |                     |                     |                     |                     |                     |  |
| Overtime   |                         | A                   | ****                | 4107.777            | ****                | <b>.</b>            |  |
| OVERTIME   | 10-86-120               | \$119,237           | \$109,850           | \$123,775           | \$120,000           | \$120,000           | 0%   |
| OVERTIME - CADRE   | 10-86-125               | \$78,580            | \$68,031            | \$83,957            | \$65,302            | \$65,302            | 0%   |
| STAND-BY PAY   | 10-86-129               | \$0                 | \$16,752            | \$17,278            | \$19,934            | \$20,990            | 5.3%   |
| Total Overtime:  |                         | \$197,817           | \$194,633           | \$225,010           | \$205,236           | \$206,292           | 0.5%   |
| Employee Benefits  |                         |                     |                     |                     |                     |                     |  |
| OTHER EMPLOYEE BENEFITS  | 10-86-130               | \$623               | \$631               | \$1,921             | \$2,592             | \$2,643             | 2%   |
| MEDICAL/DENTAL/LIFE INSURANCE  | 10-86-132               | \$72,899            | \$75,597            | \$59,533            | \$72,084            | \$72,769            | 1%   |
| RETIREMENT CONTRIBUTIONS   | 10-86-133               | \$118,827           | \$121,913           | \$139,206           | \$174,120           | \$176,049           | 1.1%   |
| PAYROLL TAX  | 10-86-134               | \$16,583            | \$17,921            | \$34,138            | \$45,991            | \$47,978            | 4.3%   |
| WORKERS COMP   | 10-86-135               | \$14,186            | \$12,638            | \$11,808            | \$16,619            | \$16,403            | -1.3%  |
|  | 10-86-136               |                     |                     |                     |                     |                     | -1.5%  |
| VEBA CONTRIBUTION  UNIFORM ALLOWANCE   | 10-86-<br>10-86-<br>140 | \$10,923<br>\$4,655 | \$17,633<br>\$4,550 | \$16,733<br>\$4,340 | \$15,429<br>\$5,040 | \$13,050<br>\$5,040 | -13.4%   |
| Total Employee Benefits:   | 110                     | \$238,696           | \$250,884           | \$267,677           | \$331,875           | \$333,932           | 0.6%   |
| Compensated Absences   |                         |                     |                     |                     |                     |                     |  |
| VAC/SICK PAYOUTS   | 10-86-160               | \$0                 | \$0                 | \$44,946            | \$0                 | \$0                 | 0%   |
| Total Compensated Absences:  |                         | \$0                 | \$0                 | \$44,946            | \$0                 | \$0                 | 0%   |
| Total Personnel Expenditures:  |                         | \$924,069           | \$962,571           | \$1,048,754         | \$1,184,326         | \$1,219,845         | 3%   |
|  |                         |                     |                     |                     |                     |                     |  |
| Non-Personnel Expenditures   |                         |                     |                     |                     |                     |                     |  |
| General & Administrative   |                         |                     |                     |                     |                     |                     |  |
| EDUCATION,TRAINING & CERT  | 10-86-<br>250           | \$2,972             | \$4,310             | \$3,205             | \$4,500             | \$4,500             | 0%   |
| Course fees, training materials,<br>books/publications, cadaver lab for<br>SWAT medics | 10-86-<br>250           | \$0                 | \$0                 | \$0                 | \$0                 | \$4,500             | N/A  |
| PROFESSIONAL FEES  | 10-86-<br>350           | \$219               | \$212               | \$0                 | \$1,000             | \$1,000             | 0%   |
| Registration of specialized equipment, database access                                 | 10-86-<br>350           | \$0                 | \$0                 | \$0                 | \$0                 | \$1,000             | N/A  |
| SMALL EQUIP. NONCAP  | 10-86-<br>410           | \$12,355            | \$20,616            | \$8,930             | \$12,500            | \$10,000            | -20%   |

| Name  | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted<br>vs. FY2026<br>Budgeted (%<br>Change) |
|---|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Hand tools, batteries, miscellaneous supplies   | 10-86-<br>410 | \$0              | \$0              | \$0              | \$0                | \$2,000            | N/A  |
| Ammunition, firearm parts/maintenance, explosives and munitions, bomb squad supplies/tools            | 10-86-<br>410 | \$0              | \$0              | \$0              | \$0                | \$6,000            | N/A  |
| SWAT medic medical supplies and specialty equipment   | 10-86-<br>410 | \$0              | \$0              | \$0              | \$0                | \$2,000            | N/A  |
| MEMBERSHIPS & SUBSCRIPTIONS   | 10-86-415     | \$1,370          | \$870            | \$632            | \$1,000            | \$1,000            | 0%   |
| IABTI, IAAI, NAFI, NPCA<br>membership fees  | 10-86-415     | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| Total General & Administrative:   |               | \$16,915         | \$26,008         | \$12,767         | \$19,000           | \$16,500           | -13.2%   |
| Operations  |               |                  |                  |                  |                    |                    |  |
| GRANT EXPENDITURES  | 10-86-<br>266 | \$4,460          | \$1,715          | \$10,467         | \$0                | \$10,000           | N/A  |
| MAINT. OF MACHINERY & EQUIP   | 10-86-<br>305 | \$1,350          | \$157            | \$2,649          | \$1,500            | \$1,500            | 0%   |
| CANINE EXPENSES   | 10-86-<br>414 | \$4,380          | \$6,440          | \$5,832          | \$5,000            | \$5,000            | 0%   |
| Dog food, vet/medical costs, dog<br>leashes/collars, miscellaneous K9<br>care items and training aids | 10-86-<br>414 | \$0              | \$0              | \$0              | \$0                | \$5,000            | N/A  |
| Total Operations:   |               | \$10,190         | \$8,311          | \$18,948         | \$6,500            | \$16,500           | 153.8%   |
| Total Non-Personnel Expenditures:   |               | \$27,105         | \$34,319         | \$31,715         | \$25,500           | \$33,000           | 29.4%  |
| Total Expense Objects:  |               | \$951,174        | \$996,890        | \$1,080,469      | \$1,209,826        | \$1,252,845        | 3.6%   |

## **APPENDIX A Fee Schedule**

| Fee Type Description |   | Amount    |
|----------------------|---|-----------|
| Blasting permit      | Annual permit                                     | \$350     |
| K-9 standby          | Explosive detection canine use for special events | \$75/hour |

## **Finance Section**



Tony joined Unified Fire Authority in January 2016 as the Chief Financial Officer. Prior to coming to UFA, Tony worked for Salt Lake County for fifteen years, working both in the Mayor's Finance and the Auditors Office.

Tony earned his Master's degree in Professional Accountancy from Weber State University and a Bachelor degree in Accounting from the University of Utah. When he is not working, Tony enjoys playing sports and spending as much time as possible with his wife, Jennifer.

#### Finance oversees:

- Accounting
- Accounts Payable and Accounts Receivable
- Payroll
- UFSA Financial Operations
- UFA's VEBA Financial Operations

### **FINANCE**



The mission of the UFA Finance division is to safeguard the fiscal health of the organization and maintain transparency with UFA's Board of Directors, UFA divisions, and the community at large. We value a culture of accountability and integrity. We are committed to maintaining an open-door policy and providing UFA stakeholders with timely, accurate, and relevant information in addition to excellent customer service and support. The Finance division is responsible for providing financial management, customer service, and analysis for Unified Fire Authority, Unified Fire Service Area, and UFA Health & Welfare Trust.

## **Services Provided**

- Budget development & management
- o Financial reporting
- o Accounts payable
- o Accounts receivable & billing
- o Payroll
- Cash Receipting
- Ambulance collections
- Purchasing card administration
- Financial policy administration
- o Internal/external audits
- Long-term financing
- Treasury management

- o Bank fraud protection
- Tax regulations
- Accounting software administration
- Capital asset inventory management
- Surplus property sale collections and tracking of property disposals
- USAR financial management oversight
- Grants coordination
- o Contract administration
- Procurement/formal bidding process
- Recordkeeping for compliance officer

## **Division Manager Budget Message**

Thank you for the opportunity to present the Finance division budget for FY25/26. The Finance division is responsible for maintaining and promoting a fiscally sound organization that conforms to legal requirements, generally accepted accounting principles, and financial management principles. We are committed to continuing to look for ways to be a strategic partner for command staff and all UFA divisions, and to align our priorities and performance measures to the sustaining goals and initiatives adopted by the UFA Board.

As part of the 10% stress test, the Finance division cut \$5,000 in overtime costs due to an anticipated reduction of overtime needs by adding a second Payroll Administrator.

We are requesting the following increases for the FY25/26 budget:

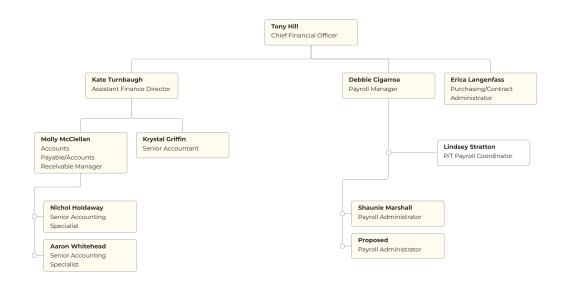
- \$111,666 increase for a Payroll Administrator This new position will help the division to better handle the existing workload of coding, reviewing, and processing payroll. From 2012 to 2024, UFA's employee count has increased by 27%, and with the opening of additional stations, we expect that increase to reach 38% in 2025. During this time, we only added a part-time allocation to help with payroll processing. While we have sophisticated payroll software, it cannot account for every exception to policy, requiring considerable manual coding/correction of timecards related to deployments as well as complicated FLSA rules, including costing for more than 40 different programs/activities. Because of the level of manual adjustments provided, review is time-consuming and limited to a short time period between timecard approval and payroll transmission. Additionally, we have moved from a single insurance company to seven different carriers, resulting in a higher volume of monthly reconciliations. With this position, we can distribute processing between two staff members and utilize manager time for review, audits, research, and proactive approaches for improvements.
- \$169,450 increase in Medicaid Assessment match this is a 32.9% increase needed to better align UFA with the assessment from the state, including increased transport volume. This assessment allows the State to access federal funding which is used to pay ambulance transport agencies the full base rate for Medicaid patients. 18% of our transports are eligible for Medicaid. Our collection rate has increased by 37% since we began participating in the match program. There is currently a bill being considered by the Legislature that may increase the match and the potential revenue. The match amount hasn't been addressed since the inception of the program in 2015. This cost is offset by additional ambulance transport revenue.
- \$30,250 increase in ambulance billing services this is a 5.8% increase and is a product of anticipated additional ambulance collections. It is offset by additional ambulance transport revenue.
- \$6,000 increase in professional fees this is for UFA's Other Post-Employment Benefits (OPEB) valuation. We must have a full valuation done every other year with FY25/26 needing a full valuation.
- \$3,210 increase in audit services UFA recently went out to bid for audit services and this increase matches the bid that was selected. This includes increased costs for the VEBA audit.
- \$3,600 increase in staff training and certification this increase will allow Finance division staff to receive professional development and stay current on issues related to our payroll and finance system, procurement rules, GFOA and GASB requirements, and other best practices.

We continue to realize additional interest income thanks to the current interest rate environment. We expect to collect a total of \$830,000 in FY25/26, which is a \$230,000 increase over the budgeted amount in FY24/25.

## Staffing (FTEs)

| Ì | Sworn | Civilian | Part-Time |
|---|-------|----------|-----------|
|   | 0     | 10       | 1         |

## **Organizational Chart**



## **Performance Measures**

- Maintain UFSA's Aa2 bond rating
- Receive Unqualified opinion from outside auditor on all audited financial statements
- 100% timecard approvals by both employee and supervisor
- $\circ~$  Maintain an average account payable vendor aging of less than 30 days
- Semi-monthly preparation of budget-to-actual reports for UFA divisions
- Monthly preparation of disbursements lists for UFA Board consent agenda
- Quarterly preparation of budget-to-actual reports for UFA and UFSA Board review

| Description   | FY21/22 | FY22/23 | FY23/24 | FY24/25<br>Estimated | FY25/26<br>Projected |
|---|---------|---------|---------|----------------------|----------------------|
| Payroll checks processed                            | 14,441  | 14,140  | 14,546  | 15,100               | 15,800               |
| Percentage of timecards approved                    | 99.9%   | 99.8%   | 97.4%   | 99.6%                | 99.6%                |
| Purchase orders processed (A/P)                     | 256     | 399     | 334     | 380                  | 400                  |
| Vendor payments processed (A/P)                     | 2,278   | 2,775   | 3,081   | 3,100                | 3,200                |
| Average vendor invoice aging days (A/P)             | 20      | 20      | 25      | 28                   | 25                   |
| Purchasing card transactions processed              | 6,902   | 6,635   | 6,244   | 6,200                | 6,000                |
| Customer invoices created (A/R)                     | 821     | 796     | 900     | 990                  | 1,040                |
| Procurement processes coordinated                   | 70      | 75      | 80      | 85                   | 85                   |
| Agreements managed/administered                     | 65      | 102     | 80      | 90                   | 100                  |
| Unqualified opinion on financial reports            | Yes     | Yes     | Yes     | Yes                  | Yes                  |
| Bond rating on UFSA Series 2016 lease revenue bonds | Aa2     | Aa2     | Aa2     | Aa2                  | Aa2                  |
| Bond rating on UFSA Series 2021 lease revenue bonds | Aa2     | Aa2     | Aa2     | Aa2                  | Aa2                  |

## FY24/25 Accomplishments

#### Goal 1 - Best Practices

- Received GFOA Award for Distinguished Budget (seventh year in a row)
- No material audit findings of a financial nature reported for 2024 UFA, UFSA, and UFA Health & Welfare Trust (VEBA) financial audits (UFA compliance test finding present related to Open & Public Meetings training requirements)
- UFSA's Aa2 bond rating affirmed
- Issued \$35,000,000 Tax Revenue Anticipate Note (TRAN) for UFSA with a 3.585% interest rate
- o Completed drawdown of master lease escrow proceeds totaling \$8.819,024 received in October 2022
- Continued to convert more vendors from check to electronic payment methods (increased by five percent to 32% of vendor payments made by ACH)
- o Digitized the Accounts Payable check run and material requisition (MR) review processes
- Redesigned Accounts Payable and Receivable forms
- Began implementation of a new purchase order (PO) workflow
- · Continued modifications to payroll software to accommodate changes to policies throughout fiscal year
- Organization-wide training provided for new payroll software
- Met all payroll reporting and tax filing deadlines
- o Consolidated data from old and new payroll systems to complete required reporting for calendar and fiscal year ends
- Reviewed Finance policies and updated as needed
- o Continued to improve procurement process, RFP evaluation, and streamline contract administration
- Awarded multiple contracts for firefighter tools & equipment, uniforms, and medical supply catalog

### Goal 2 - Community & Partner Involvement

• Engaged in 2025 Truth-in-Taxation process for UFSA

### Goal 4 - Professional Development

· All Finance division employees attended training to improve knowledge and skill set

## FY25/26 Action Items

#### Goal 1 - Best Practices

- Ensure timely payments on all current debt payments by December 2025
- Review audit findings and recommendations for UFA, UFSA, and UFA Health & Welfare Trust and develop a corrective plan by June 2026
- Review division budget proposals for action items and the related costs/benefits, performance measures, and outcomes in comparison to the Strategic Plan by April 2026
- Compile and submit UFA budget document by September 2025 in an effort to achieve the GFOA Award for Distinguished Budget
- Improve payroll policies, adding clarification for universal application by December 2025
- Implement in-software approvals and document management for journal entries by June 2026
- Complete new PO workflow training for all divisions by June 2026
- o Convert more vendors to electronic payment (from 32% to 45% of vendor payments paid electronically) by June 2026
- Redesign accounts payable invoice approval workflow process to capture approvals in accounting software by June 2026
- Redesign accounts receivable document filing & invoice processing by June 2026
- Extend payment options for members to pay fees electronically by June 2026
- Identify opportunities for electronic document management by June 2026

### Goal 4 - Professional Development

• Provide professional development opportunities for all Finance staff members by June 2026

## Goal 5 - Well-Being of our People

Hold monthly team building activities to improve camaraderie by June 2026

## Initiative 2 - Improved Emergency Services Delivery

Work with divisions to update capital replacement plan by April 2026

### **Revenue Detail**

#### Ambulance service fees \$1,235,000

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 Finance covers \$550,000 for third-party billing company services and \$685,000 for the Medicaid Assessment match due to the State of Utah.

#### Contribution from UFSA \$151,632

UFA provides financial management and administrative services to our member, UFSA. The portion of these fees related to Finance covers time worked on UFSA's behalf by the CFO, Payroll Accounting Manager, Assistant Finance Director, Senior Accountant, and Senior Accounting Specialists to perform daily accounting activities, budgeting, debt financing and property tax duties, as well as year-end audit and financial statement preparation.

#### Interest Income \$830,000

Interest is earned on funds held in savings. Due to increasing interest rates, and strategic changes in how we invest our operating accounts, we have increased the budget for interest income.

#### Rent \$94,896

UFA leases a portion of its warehouse out to a related party, Salt Lake Utah Task Force One (UTTF-1). As part of the agreement between the two entities, UTTF-1 pays monthly rent of \$7,908 to UFA. This rental income offsets UFA's annual long-term debt obligation for the warehouse, totaling \$188,061 (principal and interest).

### Miscellaneous Revenue \$40,000

From time to time, UFA receives miscellaneous payments that do not fit into an established category/account, such as payments for garnishment processing, restitution, rebates, p-card revenue share etc.

## Interfund Transfers In/(Out)

#### Transfer from Emergency Management for Administrative Support \$157,736

This is the annual fee paid by Emergency Management for administrative overhead services provided by UFA General Fund staff. The calculation includes partial Fire Chief salary, Administration, Finance, Legal, Human Resources, Facilities, Fleet, Communications, and Information Technology services. A more detailed breakdown of the calculation is provided in the Emergency Management division narrative.

### Transfer to Wildland Enterprise Fund (\$435,000)

UFA transfers funds to the Wildland Fund to partially cover the costs of the Division Chief, Wildland Coordinator, and WL Program Coordinator (\$100,000) as well as the Fuels crew net cost (\$335,000). For more information about the background of the transfer, see the Wildland division narrative.

### Transfer to Fire Capital Replacement Fund for Debt Service (\$5,537,069)

UFA has moved its accounting for capital leases to the Fire Capital Replacement fund in order to match the debt service payments related to capital purchases with the capital outlay itself. As a result, the General Fund will transfer a portion of its member fees to capital replacement to fund the debt service requirements.

#### Transfer to Fire Capital Replacement Fund for Approved Cash Purchases (\$401,047)

UFA transfers available fund balance to the Fire Capital Replacement Fund for approved cash purchases of equipment that doesn't meet the lifespan requirements to be financed.

## **Expenditure Detail**

### Personnel

#### Additional Payroll Administrator \$111,666

Finance is requesting a second Payroll Administrator to better handle the existing workload of coding, reviewing, and processing payroll. From 2012 to 2024, UFA's employee count has increased by 27%, and with the opening of additional stations, we expect that increase to reach 38% in 2026. During that time, we only added a part-time allocation to help with payroll processing. While we have sophisticated payroll software, it cannot account for every exception to policy, requiring considerable manual coding/correction of timecards related to deployments as well as complicated FLSA rules, including costing to more than 40 different programs/activities. Because of the level of manual adjustments provided, review is time-consuming and limited to a short time period between timecard approval and payroll transmission. Additionally, we have moved from a singular insurance company to seven different carriers, resulting in a higher volume of monthly reconciliations. With this position, we can distribute processing between two staff and utilize manager time for review, audits, research, and proactive approaches for improvements.

#### Overtime \$25,000

The Finance division utilizes minimal overtime to cover time spent processing payroll, preparing budget documents, and producing financial reports. With the addition of an additional Payroll Administrator, we anticipate realizing some savings in overtime costs and have reduced the budget by \$5,000.

### Capital Outlay

None

### **Debt Service**

#### Warehouse - \$145,319 Principal & \$42,742 Interest

UFA entered into an agreement in 2012 with a related party, UFSA, to borrow funds used to purchase the Logistics warehouse in West Jordan, Utah. The agreement includes 4% interest with monthly payments through May 2032.

The following is a schedule of future minimum payments required under the agreement as of June 2025:

|                 | Principal   | Interest  | Total       |
|-----------------|-------------|-----------|-------------|
| FY25/26         | \$145,319   | \$42,742  | \$188,061   |
| FY26/27         | \$151,239   | \$36,822  | \$188,061   |
| FY27/28         | \$157,401   | \$30,660  | \$188,061   |
| FY28/29         | \$163,814   | \$24,247  | \$188,061   |
| FY29/30         | \$170,488   | \$17,573  | \$188,061   |
| FY30/31-FY31/32 | \$346,423   | \$14,026  | \$360,449   |
| Total           | \$1,134,684 | \$166,071 | \$1,300,755 |

It should be noted that UFA has no legal debt limits.

## **Expenditures by Expense Type**

| Name                    | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY25 vs.<br>FY26<br>Budget (%<br>Change) |
|-------------------------|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Expense Objects         |               |                  |                  |                  |                    |                    |  |
| Personnel Expenditures  |               |                  |                  |                  |                    |                    |  |
| Salaries & Wages        |               |                  |                  |                  |                    |                    |  |
| SALARIES & WAGES        | 10-88-100     | \$788,075        | \$886,954        | \$959,410        | \$1,054,768        | \$1,185,788        | 12.4%                                    |
| Total Salaries & Wages: |               | \$788,075        | \$886,954        | \$959,410        | \$1,054,768        | \$1,185,788        | 12.4%                                    |
|                         |               |                  |                  |                  |                    |                    |  |
| Overtime                |               |                  |                  |                  |                    |                    |  |
| OVERTIME                | 10-88-120     | \$29,402         | \$6,612          | \$27,455         | \$30,000           | \$25,000           | -16.7%                                   |
| Total Overtime:         |               | \$29,402         | \$6,612          | \$27,455         | \$30,000           | \$25,000           | -16.7%                                   |
|                         |               |                  |                  |                  |                    |                    |  |

| Name   | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY25 vs.<br>FY26<br>Budget (%<br>Change) |
|--|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Employee Benefits                                    |               |                  |                  |                  |                    |                    |  |
| OTHER EMPLOYEE BENEFITS                              | 10-88-130     | \$4,136          | \$4,333          | \$6,101          | \$6,820            | \$7,412            | 8.7%                                     |
| MEDICAL/DENTAL/LIFE INSURANCE                        | 10-88-132     | \$100,589        | \$101,184        | \$102,242        | \$117,341          | \$143,460          | 22.3%                                    |
| RETIREMENT CONTRIBUTIONS                             | 10-88-133     | \$149,820        | \$155,266        | \$175,814        | \$177,942          | \$189,674          | 6.6%                                     |
| PAYROLL TAX  | 10-88-134     | \$59,107         | \$63,075         | \$71,178         | \$82,058           | \$91,625           | 11.7%                                    |
| WORKERS COMP   | 10-88-135     | \$1,606          | \$1,546          | \$1,698          | \$2,253            | \$2,515            | 11.6%                                    |
| VEBA CONTRIBUTION                                    | 10-88-136     | \$13,517         | \$22,905         | \$28,227         | \$29,486           | \$33,979           | 15.2%                                    |
| Total Employee Benefits:                             |               | \$328,775        | \$348,310        | \$385,259        | \$415,900          | \$468,665          | 12.7%                                    |
| Compensated Absences                                 |               |                  |                  |                  |                    |                    |  |
| VAC/SICK PAYOUTS                                     | 10-88-160     | \$16,995         | \$0              | \$24,748         | \$0                | \$0                | 0%                                       |
| Total Compensated Absences:                          |               | \$16,995         | \$0              | \$24,748         | \$0                | \$0                | 0%                                       |
| Total Personnel Expenditures:                        |               | \$1,163,247      | \$1,241,875      | \$1,396,871      | \$1,500,668        | \$1,679,453        | 11.9%                                    |
| Non-Personnel Expenditures                           |               |                  |                  |                  |                    |                    |  |
| General & Administrative                             |               |                  |                  |                  |                    |                    |  |
| AUDITOR  | 10-88-<br>205 | \$8,990          | \$8,990          | \$8,990          | \$8,990            | \$12,500           | 39%                                      |
| BANK FEES  | 10-88-<br>209 | \$13,874         | \$14,838         | \$18,296         | \$18,300           | \$18,600           | 1.6%                                     |
| Client analysis fees                                 | 10-88-<br>209 | \$0              | \$0              | \$0              | \$0                | \$9,300            | N/A                                      |
| Online payment credit card processing fees           | 10-88-<br>209 | \$0              | \$0              | \$0              | \$0                | \$9,300            | N/A                                      |
| CLOTHING PROVISIONS                                  | 10-88-219     | \$498            | \$1,373          | \$1,331          | \$1,500            | \$1,650            | 10%                                      |
| Tops, jackets for each civilian up<br>to \$150       | 10-88-219     | \$0              | \$0              | \$0              | \$0                | \$1,650            | N/A                                      |
| EDUCATION, TRAINING & CERT                           | 10-88-<br>250 | \$4,294          | \$5,551          | \$8,917          | \$11,000           | \$14,600           | 32.7%                                    |
| Payroll software conference (2)                      | 10-88-<br>250 | \$0              | \$0              | \$0              | \$0                | \$6,000            | N/A                                      |
| NIGP training  | 10-88-<br>250 | \$0              | \$0              | \$0              | \$0                | \$2,000            | N/A                                      |
| UGFOA spring conference (2)                          | 10-88-<br>250 | \$0              | \$0              | \$0              | \$0                | \$450              | N/A                                      |
| GFOA GAAP update (2)                                 | 10-88-<br>250 | \$0              | \$0              | \$0              | \$0                | \$300              | N/A                                      |
| Accounting software conference (3)                   | 10-88-<br>250 | \$0              | \$0              | \$0              | \$0                | \$3,000            | N/A                                      |
| Other education to maintain licenses & educate staff | 10-88-<br>250 | \$0              | \$0              | \$0              | \$0                | \$725              | N/A                                      |
| National GFOA conference                             | 10-88-<br>250 | \$0              | \$0              | \$0              | \$0                | \$525              | N/A                                      |
| PROJECT: CGFM certification                          | 10-88-<br>250 | \$0              | \$0              | \$0              | \$0                | \$1,600            | N/A                                      |
| INTERGOVERNMENTAL                                    | 10-88-<br>293 | \$0              | \$5,200          | \$5,200          | \$5,700            | \$5,400            | -5.3%                                    |

| ime  | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY25 vs.<br>FY26<br>Budget (%<br>Change) |
|--|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| External audit fee for UFA<br>Health & Welfare Trust                   | 10-88-<br>293 | \$0              | \$0              | \$0              | \$0                | \$5,400            | N/A                                      |
| PROF. FEES- AMBULANCE<br>BILLING                                       | 10-88-<br>350 | \$443,499        | \$497,281        | \$517,190        | \$519,750          | \$550,000          | 5.8%                                     |
| PROF. FEES- OTHER  | 10-88-351     | \$40,332         | \$32,665         | \$37,938         | \$37,625           | \$43,625           | 15.9%                                    |
| Fees for third-party<br>adminstration of COBRA, FSA,<br>HRA            | 10-88-351     | \$0              | \$0              | \$0              | \$0                | \$32,650           | N/A                                      |
| Advertisement of public hearings to meet State budget requirements     | 10-88-351     | \$0              | \$0              | \$0              | \$0                | \$500              | N/A                                      |
| Application fee for GFOA<br>budget award                               | 10-88-351     | \$0              | \$0              | \$0              | \$0                | \$575              | N/A                                      |
| GASB 75 OPEB full actuarial valuation                                  | 10-88-351     | \$0              | \$0              | \$0              | \$0                | \$8,500            | N/A                                      |
| PCORI fee for HRA  | 10-88-351     | \$0              | \$0              | \$0              | \$0                | \$1,400            | N/A                                      |
| PRINTING CHARGES   | 10-88-<br>370 | \$3,776          | \$4,001          | \$3,951          | \$3,600            | \$3,600            | 0%                                       |
| Budget book printing   | 10-88-<br>370 | \$0              | \$0              | \$0              | \$0                | \$3,600            | N/A                                      |
| RENT OF BUILDINGS  | 10-88-<br>385 | \$146,670        | \$170,843        | \$182,928        | \$182,688          | \$182,688          | 0%                                       |
| Rent paid to Salt Lake County<br>for ECC                               | 10-88-<br>385 | \$0              | \$0              | \$0              | \$0                | \$182,688          | N/A                                      |
| SMALL EQUIP NONCAP   | 10-88-410     | \$3,397          | \$0              | \$211            | \$1,500            | \$1,200            | -20%                                     |
| Miscellaneous office equipment   | 10-88-410     | \$0              | \$0              | \$0              | \$0                | \$1,200            | N/A                                      |
| SUBSCRIPTIONS & MEMBERSHIPS  | 10-88-415     | \$1,020          | \$1,045          | \$1,010          | \$1,500            | \$1,500            | 0%                                       |
| Professional organization<br>memberships (UACPA, GFOA,<br>UGFOA, NIGP) | 10-88-415     | \$0              | \$0              | \$0              | \$0                | \$1,500            | N/A                                      |
| REIMBURSEMENTS TO UFA  | 10-88-<br>800 | -\$4,573         | \$0              | \$0              | \$0                | \$0                | 0%                                       |
| Total General & Administrative:  |               | \$661,777        | \$741,787        | \$785,961        | \$792,153          | \$835,363          | 5.5%                                     |
| Oncertions   |               |                  |                  |                  |                    |                    |  |
| Operations   | 10-88-        |                  |                  |                  |                    |                    |  |
| COMPUTER SOFTWARE -<br>NONCAPITAL                                      | 235           | \$0              | \$17,265         | \$23,020         | \$23,020           | \$23,020           | 0%                                       |
| Budget development software subscription                               | 10-88-<br>235 | \$0              | \$0              | \$0              | \$0                | \$23,020           | N/A                                      |
| AMB -STATE MEDICAID<br>ASSESSMENT                                      | 10-88-355     | \$380,271        | \$401,202        | \$490,411        | \$515,550          | \$685,000          | 32.9%                                    |
| Fees paid to State of Utah to self-fund Medicaid program               | 10-88-355     | \$0              | \$0              | \$0              | \$0                | \$685,000          | N/A                                      |
| Total Operations:  |               | \$380,271        | \$418,467        | \$513,431        | \$538,570          | \$708,020          | 31.5%                                    |
| Total Non-Personnel Expenditures:                                      |               | \$1,042,048      | \$1,160,254      | \$1,299,391      | \$1,330,723        | \$1,543,383        | 16%                                      |
| Debt Service Expenditures  |               |                  |                  |                  |                    |                    |  |
| Principal  |               |                  |                  |                  |                    |                    |  |

| Name   | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY25 vs.<br>FY26<br>Budget (%<br>Change) |
|--|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| WAREHOUSE LOAN PMT,<br>PRINCIPAL                   | 10-88-<br>437 | \$123,865        | \$128,912        | \$134,164        | \$139,630          | \$145,319          | 4.1%                                     |
| Total Principal:                                   |               | \$123,865        | \$128,912        | \$134,164        | \$139,630          | \$145,319          | 4.1%                                     |
| Interest   |               |                  |                  |                  |                    |                    |  |
| INTEREST EXPENSE                                   | 10-88-<br>277 | \$64,196         | \$59,149         | \$53,897         | \$48,431           | \$42,742           | -11.7%                                   |
| Total Interest:                                    |               | \$64,196         | \$59,149         | \$53,897         | \$48,431           | \$42,742           | <b>-11.7</b> %                           |
| Total Debt Service Expenditures:                   |               | \$188,061        | \$188,061        | \$188,061        | \$188,061          | \$188,061          | 0%                                       |
| Transfers In / (Out)                               |               |                  |                  |                  |                    |                    |  |
| TRANSFER TO CAP PROJ-VEH<br>REPL                   | 10-80-<br>100 | \$4,749,573      | \$4,743,082      | \$5,483,081      | \$5,598,696        | \$5,537,069        | -1.1%                                    |
| Transfer for long-term debt payments and smoothing | 10-80-<br>100 | \$0              | \$0              | \$0              | \$0                | \$5,537,069        | N/A                                      |
| TRANSFER TO EM CAPITAL<br>PROJECT                  | 10-80-110     | \$25,012         | \$0              | \$0              | \$0                | \$0                | 0%                                       |
| TRANSFER TO WILDLAND                               | 10-80-<br>200 | \$260,669        | \$322,416        | \$367,997        | \$423,000          | \$435,000          | 2.8%                                     |
| Total Transfers In / (Out):                        |               | \$5,035,253      | \$5,065,498      | \$5,851,078      | \$6,021,696        | \$5,972,069        | -0.8%                                    |
| Total Expense Objects:                             |               | \$7,428,609      | \$7,655,688      | \$8,735,402      | \$9,041,148        | \$9,382,966        | 3.8%                                     |

## **Human Resources Section**



Kiley Day joined Unified Fire Authority in July 2021 as the Human Resources Director. Before coming to UFA, Kiley worked for Layton City for seventeen years as the Human Resources Manager/Risk Manager.

Kiley earned her bachelor's degree in Business Administration from Weber State University. Kiley was born and raised in Utah. She enjoys exercising, visiting Bear Lake, spending time with her family, and traveling with her husband, KC, and their two children.

#### Human Resources oversees:

- Employee relations
- Policy development
- Compensation
- Recruitment & selection
- Benefits administration
- Risk management

### **HUMAN RESOURCES**



The Human Resources (HR) division is firmly dedicated to supporting UFA's mission and vision. Our commitment is reflected in our expert assistance to employees and supervisors across various areas, including compensation, benefits administration, promotion processes, risk management, policy management and development, and employee relations. This dedication guarantees a professional, confidential, responsible, and compassionate approach aligned with UFA's values and the expectations of UFA leaders

## **Services Provided**

- o Recruitment and selection
- New-hire and promotional examination development and administration
- o Job analysis and classification
- Wage and benefit comparison studies
- o Benefits administration
- Supervisor and new-hire training orientation
- Supervisor and employee consultation
- Assistance to ill or injured employees as they return to work
- Medical services coordination, including annual employee physicals
- o Drug and alcohol testing program
- Employee service award program (commemorative coins and certificates)
- Maintenance of employee records and analysis of employee data, including administration of the HRIS system

- Workers' Compensation administration
- Facilitate the resolution of complaints, grievances, and appeals
- Assistance with professional standards inquiries and investigations
- Employee performance and development management processes
- Employee relations and development
- In collaboration with Chief Legal Officer and Administration & Planning, enhance leadership development
- o Policy oversight
- Liaison with Gallagher Benefit Services, Utah State Retirement Systems, SelectHealth, CompuSys (VEBA administration), APA Benefits, Utah Local Government Trust, St. Paul Travelers Insurance, and other related providers.
- Risk Management

## **Division Manager Budget Message**

During the budget process, the HR division remained focused on the key initiatives and goals outlined in the strategic plan deemed essential by UFA. Building on the previous years' budget process, the HR division closely examined all budget line items related to HR to identify opportunities for increasing efficiency and reducing costs. This approach demonstrates our commitment to effective resource management. Additionally, the 10% stress test below highlights the division's dedication to these efforts.

#### **HR Division 10% Stress Test**

- Salaries Implementation of PowerDMS (\$15,225)
  - Able to reduce the part-time Policy Analyst hours worked from 20 to 15 hours per week.
- Professional Fees Benefit/Insurance Broker (\$24,000)
  - Conducted an RFP and renegotiated fees
- Professional Fees Job Posting Fees (\$2,000)
- Professional Fees Third-Party Examination Consultant and Developer (\$3,750)
- Memberships & Subscriptions IPMA-HR Agency & local chapter memberships (\$275)
- Books & Publications (\$2,000)
  - Reduction in publications focusing on the utilization of UFA Policies, procedures, SOGs, SOPs, and the implementation of Task Books for promotional processes.

In recent years, the HR division has taken significant strides to enhance our hiring process for sworn operational employees. As UFA continues to grow, we have proactively addressed the pressing need to fill vacancies resulting from retirements, separations, and the creation of new positions. To this end, we have launched targeted lateral recruitment initiatives alongside efforts for a special hire of UFA's part-time EMS and Wildland positions, in addition to our annual entry-level firefighter hiring event. Through close collaboration with the Firefighter Hiring Committee, we have successfully streamlined our process, significantly boosting efficiency. With the Chief's directive, highlighting UFA's ongoing expansion and the urgent need for additional personnel, the HR division is more committed than ever to refining the experience of our current and future staff, ensuring we attract and retain the highest caliber of talent.

#### Reorganization of Human Resources Division \$3,622 savings

To realize our objectives, we propose converting one of our part-time Human Resources Technician positions into a full-time position (grade 21). This change will deliver vital stability, value, and consistency in managing critical administrative tasks. Converting this position to full-time entails an additional investment of \$42,686. In light of the recent retirement of the Human Resources Deputy Director for Employee Relations & Professional Development, the role has since been reclassified as a Senior Human Resources Analyst. This strategic move has not only streamlined the division's reporting structure but has also generated annual savings of \$43,308 for the division. This reclassification underscores our unwavering commitment to optimizing resources while prioritizing the essential initiatives of our division. Moreover, transitioning this position to full-time will offset costs by reducing the overtime budget by \$3,000. These strategic changes result in a savings of \$3,662, making this a prudent and impactful investment for the future of our department and the community we serve.

#### **Professional Fees \$21,413**

As in previous years, the HR division remains committed to enhancing our hiring process for sworn operational employees to effectively address vacancies resulting from retirements and separations. In light of attrition and the addition of engines at Station 107 and Station 253, we have taken decisive steps to revamp our hiring procedures, significantly improving efficiency and maximizing the number of recruits entering Fire Training.

Our updated approach includes lateral recruitment, special part-time EMS, and Wildland recruitment, as well as our highly anticipated annual entry-level firefighter hiring event. These strategic enhancements are designed to attract the best candidates and ensure we maintain a high standard of service for both UFA and our community.

While these improvements are essential, they do come with associated costs. The need for more background investigations and psychological evaluations and the rising costs of testing due to inflation necessitate an increase in our budget. To support these essential enhancements and ensure we are fully equipped to serve our community, we propose a budget increase of \$21,413.

#### Medical Services \$29,015

Hiring additional personnel increases expenses, particularly for occupational medical screenings and drug testing required before an individual can receive a final employment offer. Therefore, it is necessary to increase the budget by \$29,015.

### **Memberships & Subscriptions \$350**

Technology Net increased the annual subscription amount from \$650 to \$1,000. Increasing the budget by \$350.

## For Future Budget Consideration

#### **Parental Leave**

In conducting research for the compensation wage studies, we have found several jurisdictions with which UFA compares offering parental leave for their employees in addition to vacation and sick leave. We acknowledge this request is a top priority for our female employees, who are mothers who have communicated how vital this benefit will be for current working mothers and the recruitment of women for the fire service in the future.

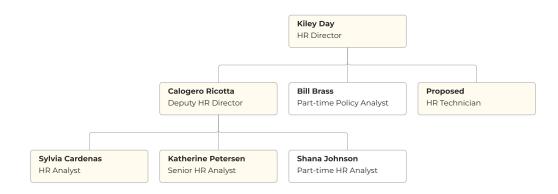
UFA recognizes the importance of assisting full-time employees during the birth, adoption, or foster care placement of an employee's child. This benefit would allow UFA to provide paid parental leave to eligible employees as part of this commitment.

Parental leave would be paid leave associated with the birth of an employee's child or the placement of a child with the employee in connection with adoption or foster care. The associated costs include 120 hours of parental leave for day shift employees and 168 hours for twenty-four-hour firefighter employees. Parental leave would commence within twelve months of the employee's child's birth, adoption, or foster care placement. The approximate cost would be \$120,000 to \$255,000, depending on the position in the organization who is utilizing the parental leave and how many parental events UFA will have in any given year.

## Staffing (FTEs)

| Sworn | Civilian | Part-Time |
|-------|----------|-----------|
| 0     | 5        | 2         |

## **Organizational Chart**



## **Performance Measures**

- o Start the employee Performance & Development Evaluation process in the first quarter of the calendar year and complete within three months
- Review, update, and recommend revisions of no less than two policies monthly
- Conduct annual audits to maintain accurate employee data in the HRIS System (position information, employee benefits, compensation, etc.)
- Conduct thorough wage comparison studies for the sworn and civilian positions according to deadlines established in the annual budget
- Assist all new and retiring/resigning employees with applicable onboarding and termination processes. Contact all employees retiring and resigning within three working days of notice to schedule an exit meeting
- Conduct audits and file required federal reports associated with EEO and Workers' Compensation reporting by the established deadlines
- Contact every employee facing a significant work-related or personal injury or illness within three working days (of becoming aware) to assist with processes and provide access to benefits

| Description  | 2020        | 2021   | 2022 | 2023 | 2024  |
|--|-------------|--------|------|------|-------|
| Civilian recruitments conducted (not FF or EMS)                              | 8           | 11     | 25   | 17   | 29    |
| Civilian employees hired (full and part-<br>time)                            | 7           | 5      | 10   | 9    | 11    |
| Employees retired and resigned (full-time)                                   | 22          | 30     | 51   | 41   | 32    |
| Applications received for new hire entry-<br>level firefighter process       | 641         | 779    | 528  | 665  | 564   |
| # of candidates who participated in the entry-level firefighter written exam | 397         | 448    | 306  | 334  | 336   |
| # of candidates hired for entry-level firefighter                            | 36          | 29     | 33   | 34   | 35    |
| # of candidates hired for PT EMS   | 5           | 11     | 17   | 40   | 37    |
| # of candidates hired for PT Wildland<br>Firefighter                         | 49          | 49     | 56   | 46   | 40    |
| # of candidates hired for Lateral<br>Firefighter/Paramedic                   | N/A         | 4      | 6    | 8    | 9     |
| # of candidates hired for Special Hire process                               | N/A         | N/A    | N/A  | N/A  | 16    |
| Sworn Promotions   | 17          | 27     | 33   | 39   | 28    |
| Civilian pay classification reviews conducted                                | 5           | 61     | 61   | 68   | 78    |
| Policies, Procedures, and Guidelines   |             |        |      |      |       |
| Created, updated, or assisted with modification of UFA Policies & Procedures | 68          | 289    | 274* | 68** | 42*** |
| UFA Standard Operational Guidelines  | 12          | 17     | 8    | 2    | 4     |
| UFA Board Policies   | 69          | 17     | 0    | 1    | 0     |
| <b>Background Processing and Psychologica</b>                                | l Evaluatio | ns**** |      |      |       |
| Entry level firefighter-background   |             |        |      | 53   | 54    |
| Entry level firefighter-psychological  |             |        |      | 42   | 50    |
| Lateral firefighter- background  |             |        |      | 17   | 7     |
| Lateral firefighter- psychological   |             |        |      | N/A  | 7     |
| Special hire part-time EMS/WL to full-time firefighter-background            |             |        |      | N/A  | 13    |
| Special hire part-time EMS/WL to full-time firefighter-psychological         |             |        |      | N/A  | 12    |
| Other hires - background   |             |        |      | N/A  | 12    |

<sup>\*</sup>Includes 217 policies converted to the new format

<sup>\*\*224 (</sup>all) UFA policies, procedures, and guidelines were reviewed in 2023

<sup>\*\*\*234 (</sup>all) UFA policies, procedures, and guidelines were transferred to the new policy management software platform, PowerDMS

<sup>\*\*\*\*</sup>Implemented the psychological evaluation portion of the background for entry-level firefighters in 2023 and then for other full-time firefighter processes in 2024

## FY24/25 Accomplishments

#### Goal 1 - Best Practices

- o Transitioned all UFA Policies, Procedures, and Guidelines to the new policy management software program PowerDMS
- Educated Command Staff and Division Leaders on the new policy software, PowerDMS on how to review, revise, and edit policy content, and trained employees on how to access
- Coordinated and facilitated background investigations, and the proctoring of the psychological tests internally before the
  evaluation by an outside psychologist for entry level firefighters, lateral firefighter hires, special hires (part-time EMS and
  Part-time Wildland to full-time firefighting), and rehires
- Reviewed the background process and implemented changes for improvement to the process
- Completed the RFP/RFQ process for an investigator to conduct internal investigations for our Professional Standard Inquiries, Complaints, and Investigations
- Facilitated the resolution of complaints, grievances, and appeals
- Assisted and coordinated resolution with Professional Standards inquiries and allegations of misconduct
- o Completed a comprehensive wage comparison study for all sworn firefighter ranks
- Completed the comprehensive Civilian Classification that utilizes complex wage, comparison analysis, best practices, and current compensation strategy to determine appropriate pay grades for all civilian positions
- Continued to improve the job description format and provided access to supervisors and employees job descriptions for sworn and civilian positions by utilizing PowerDMS
- · Collaborated with the Technology division to create a tool for assessing our risks related to retirement.
- Worked with the Technology division to create a Total Compensation Calculator to enhance recruitment efforts.
- o Completed an RFP for our Insurance Consultant Broker and awarded it to Gallagher

#### Goal 3 - Resilient Culture

- Launched annual harassment prevention training for all employees through the Learning Management System (LMS)
- Revamped the entry-level firefighter, lateral paramedic/firefighter and lateral firefighter, and Special Part-time EMS &
   Wildland process that enhanced the organization's ability to recruit and maximize the hiring of experienced paramedics and firefighters and entry-level firefighters more efficiently
- Coordinated and enhanced the onboarding/offboarding experience to become efficient and effective for employees and provided excellent customer service
- Administered and coordinated civilian hiring and promotional processes to enhance the organization's ability to recruit
  and hire experienced people

#### Goal 4 – Professional Development

o Conducted a review of the Professional Development Plan (PDP) and made necessary changes

#### Goal 5 – Well-Being of Our People

• Provided six (6) educational opportunities to help employees better understand and utilize their benefits, including those like the VEBA program and URS Financial seminars to help them prepare for a successful retirement.

### Initiative 1 - Enhanced Leadership

- Worked with Administration and Planning to prepare the Battalion Chief Leadership Academy. Focused on leadership
  training for those preparing for the role of Battalion Chief. Provided essential administrative and Human Resource related
  training
- Worked closely with the Administration and Planning section to establish programs to develop and prepare individuals for leadership positions and incorporate established leadership competencies
- In collaboration with the Assistant Chief of Administration and Planning and our contracted provider CenterPoint, we facilitated the following leadership training: At the Captain round table, delegation and development of the crew, Battalion Chief Leadership Academy and the Leadership Workshop, Smart Mistakes
- Administered the Spring 2025 promotional examination for Battalion Chief utilizing third-party developers & administrators and established a two-year promotional list

### Initiative 2 – Improved Emergency Services Delivery

- Created and implemented a new administrative policy/practice requiring divisions to bi-annually review and update their policies. Most policies were reviewed as part of the new process, and the others are due for review in 2025
- o Continued to update or write new policies, procedures, and guidelines
- Created and updated a new user-friendly policy indexing system in PowerDMS as part of the internal policy management process
- The policy analyst worked closely with each division on policy updates, writing new policies, procedures, and guidelines

Initiative 4 - Improve Behavioral Health • Identified opportunities and created action plans specific to HR by working with the University of Utah to enhance our physicals and with SelectHealth to limit barriers to incorporate behavioral health programs to reduce unnecessary stressors for our employees.

## FY25/26 Action Items

#### Goal 1 - Best Practices

- As an Administrative Professional Standards group, review and evaluate the Professional Standards policy and processes by June 2026
- o Continue to update or write new policies, procedures, and guidelines by June 2026
- Start the Employee Performance and Development Evaluation process in the first quarter of the calendar year and complete it by March 2026
- Review and revise the Employee Performance and Development guidelines and toolkit by June 2026
- o All divisions review all UFA Policies and Procedures by January 2026
- Migration of all UFA Forms to PowerDMS by January 2026
- Complete the comprehensive Civilian Classification and Compensation Program that utilizes complex wage, comparison analysis, best practices, and current compensation strategy to determine appropriate pay grades for all civilian positions by January 2026
- Continue to coordinate and enhance the onboarding/offboarding experience to become efficient and effective for employees and provide excellent customer service from the HR division by June 2026
- o Complete a wage comparison study for all sworn firefighter ranks by January 2026

#### Goal 3 - Resilient Culture

 Launch annual harassment prevention training for all employees through the Learning Management System (LMS) by June 2026

### Goal 4 - Professional Development

- Continue focusing efforts on providing our supervisors with the essential tools and training to be influential leaders by June 2026
- Administer the promotional examination for Captain in Spring 2026 utilizing third-party developers and administrators and establish the two-year promotional list by May 2026.
- Administer and coordinate civilian hiring and promotional processes to enhance the organization's ability to recruit and hire experienced people by June 2026
- Administer an entry-level firefighter process that will enhance the organization's ability to recruit and hire experienced paramedics, firefighters, and entry-level firefighters by February 2026

### Goal 5 - Well-Being of our People

- In conjunction with the Chief Legal Officer, present training to UFA supervisors regarding Drug and Alcohol Testing by June 2026
- Using data from Gallager, the HR division will analyze population statistics to identify key gaps in preventative care and develop strategies to communicate these findings to our employees and their families effectively.

#### Initiative 1 – Enhanced Leadership

- Expand the use of PowerDMS with divisions by June 2026
- Conduct an annual review of the UFA Professional Development Plan (PDP) and make any necessary changes by June
   2026
- Work closely with the Administration and Planning section as they establish programs to develop and prepare individuals for leadership positions and incorporate established leadership competencies by June 2026
- Work closely with Administration and Planning section on the completion of the Battalion Chief Task Book and policy updates by December 2025

#### Initiative 2 – Improved Emergency Services Delivery

• Review the background process to determine if there are areas in which we can improve efficiencies by June 2026

#### Initiative 4 - Improve Behavioral Health

 Identify opportunities and create action plans specific to our division to assist in fortifying existing behavioral health programs and reduce unnecessary stressors for our employees by June 2026

### Initiative 5 – Improve Internal & External Communications

- Assist Information Outreach in identifying and improving recruitment efforts for entry-level sworn and civilian positions that reach diverse populations by June 2026
- Provide several educational opportunities (e.g., podcasts, webinars, seminars) to help employees better understand and utilize their benefits by June 2026

## **Expenditure Detail**

### Personnel

#### Reorganization of Human Resources Division \$3,662 savings

The HR division is fully committed to enhancing our hiring process for sworn operational employees, a crucial step to effectively staff the new engines at Station 107 and Station 253 and promptly fill vacancies due to retirements and separations. Given the challenges of attrition and the growth of the UFA, we have implemented significant improvements to our hiring procedures, focusing on efficiency and maximizing the number of recruits for Fire Training. Our revitalized strategy includes targeted lateral recruitment, a special part-time EMS/Wildland recruitment initiative, and our eagerly awaited annual entry-level firefighter hiring event. These strategic enhancements are designed to attract top-tier candidates and ensure we uphold the highest service standards for both UFA and the community we serve.

To realize these objectives, we propose converting one of our part-time Human Resources Technicians into a full-time position (grade 21). This change will deliver vital stability, value, and consistency in managing critical administrative tasks. The full-time role will empower us to efficiently oversee a variety of human resources activities, including the additional general administrative duties, performance evaluations, preparation of personnel action paperwork, coordination of new hire background checks, and the facilitation of psychological examinations for new hires.

Converting this position to full-time entails an additional investment of \$42,686. In light of the recent retirement of the Human Resources Deputy Director for Employee Relations & Professional Development, the role has since been reclassified as a Senior Human Resources Analyst. This strategic move has not only streamlined the division's reporting structure but has also generated annual savings of \$43,308 for the division. This reclassification underscores our unwavering commitment to optimizing resources while prioritizing the essential initiatives of our division. Moreover, transitioning this position to full-time will offset costs by reducing the overtime budget by \$3,000. These strategic changes result in a savings of \$3,662, making this a prudent and impactful investment for the future of our department and the community we serve.

#### In-grade adjustment for the Human Resources Deputy Director \$6,137

This is a one-time salary and benefits adjustment of four percent (4%) for the Human Resources Deputy Director of Recruitment, Benefits, and Risk Management.

#### Reduction in Part-Time Policy Analyst Hours \$15,225

In FY23/24, we implemented a new policy program management system, PowerDMS. The implementation has been successful, enabling the part-time Policy Analyst to reduce his work hours from 20 to 15 per week.

#### Overtime \$29,500

Overtime is utilized to meet the increased demand for hiring civilian and sworn employees. It covers activities such as promotional processes, after-hours injuries and accidents, new hire and promotional testing, evening orientations, benefit fairs, special projects, professional standards enforcement, and periodic after-hours work necessary to fulfill regular duties. Overtime has been reduced by \$3,000 due to converting the Human Resources Technician from part-time to full-time.

## Capital Outlay

None

## **Expenditures by Expense Type**

Note: One full-time and two part-time allocations were transferred from Administration to Human Resources in FY23/24.

| Name                    | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|-------------------------|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Expense Objects         |               |                  |                  |                  |                    |                    |  |
| Personnel Expenditures  |               |                  |                  |                  |                    |                    |  |
| Salaries & Wages        |               |                  |                  |                  |                    |                    |  |
| SALARIES & WAGES        | 10-92-100     | \$336,614        | \$341,224        | \$586,684        | \$634,637          | \$657,987          | 3.7%   |
| Total Salaries & Wages: |               | \$336,614        | \$341,224        | \$586,684        | \$634,637          | \$657,987          | 3.7%   |
|                         |               |                  |                  |                  |                    |                    |  |

| Name  | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|---|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Overtime  |               |                  |                  |                  |                    |                    |  |
| OVERTIME  | 10-92-120     | \$13,569         | \$14,865         | \$30,174         | \$32,500           | \$29,500           | -9.2%  |
| Total Overtime:   |               | \$13,569         | \$14,865         | \$30,174         | \$32,500           | \$29,500           | -9.2%  |
| Employee Benefits   |               |                  |                  |                  |                    |                    |  |
| OTHER EMPLOYEE BENEFITS   | 10-92-130     | \$1,652          | \$1,642          | \$3,158          | \$3,397            | \$3,672            | 8.1%   |
| MEDICAL/DENTAL/LIFE INSURANCE   | 10-92-132     | \$38,233         | \$36,067         | \$41,334         | \$43,451           | \$53,366           | 22.8%  |
| RETIREMENT CONTRIBUTIONS  | 10-92-133     | \$59,860         | \$58,141         | \$89,363         | \$90,281           | \$96,191           | 6.5%   |
| PAYROLL TAX   | 10-92-134     | \$26,901         | \$25,895         | \$45,210         | \$50,274           | \$51,757           | 2.9%   |
| WORKERS COMP  | 10-92-135     | \$682            | \$610            | \$1,045          | \$1,380            | \$1,421            | 3%   |
| VEBA CONTRIBUTION   | 10-92-136     | \$8,252          | \$8,055          | \$13,757         | \$14,264           | \$11,212           | -21.4%   |
| Total Employee Benefits:  |               | \$135,581        | \$130,410        | \$193,866        | \$203,047          | \$217,619          | 7.2%   |
| Compensated Absences  |               |                  |                  |                  |                    |                    |  |
| VAC/SICK PAYOUTS  | 10-92-160     | \$28,123         | \$0              | \$0              | \$0                | \$0                | 0%   |
| Total Compensated Absences:   |               | \$28,123         | \$0              | \$0              | \$0                | \$0                | 0%   |
| Total Personnel Expenditures:   |               | \$513,886        | \$486,499        | \$810,724        | \$870,184          | \$905,106          | 4%   |
| Non-Personnel Expenditures  |               |                  |                  |                  |                    |                    |  |
| General & Administrative  |               |                  |                  |                  |                    |                    |  |
| AWARDS & BANQUET  | 10-92-<br>207 | \$0              | \$0              | \$11,423         | \$10,000           | \$10,000           | 0%   |
| Employee retirement & service awards, recognition coins                             | 10-92-<br>207 | \$0              | \$0              | \$0              | \$0                | \$10,000           | N/A  |
| BOOKS & PUBLICATIONS  | 10-92-215     | \$0              | \$0              | \$986            | \$2,200            | \$200              | -90.9%   |
| HR reference books for Leadership<br>& professional development                     | 10-92-215     | \$0              | \$0              | \$0              | \$0                | \$200              | N/A  |
| CLOTHING PROVISIONS   | 10-92-219     | \$249            | \$485            | \$930            | \$1,050            | \$1,050            | 0%   |
| Appropriate office clothing for civilian employees                                  | 10-92-219     | \$0              | \$0              | \$0              | \$0                | \$1,050            | N/A  |
| EDUCATION, TRAINING & CERT  | 10-92-<br>250 | \$3,150          | \$2,700          | \$3,674          | \$5,200            | \$5,200            | 0%   |
| SHRM Utah Chapter annual<br>conference and various HR-related<br>seminars/workshops | 10-92-<br>250 | \$0              | \$0              | \$0              | \$0                | \$1,300            | N/A  |
| Registration for HRIS/Payroll<br>System Conference for two<br>attendees             | 10-92-<br>250 | \$0              | \$0              | \$0              | \$0                | \$3,150            | N/A  |
| Registration for a national HR conference   | 10-92-<br>250 | \$0              | \$0              | \$0              | \$0                | \$750              | N/A  |
| PROFESSIONAL FEES   | 10-92-350     | \$78,618         | \$79,945         | \$98,500         | \$138,835          | \$130,498          | -6%  |
| Benefit/insurance broker  | 10-92-350     | \$0              | \$0              | \$0              | \$0                | \$30,000           | N/A  |
| Third-party written examination scoring/rental fees for 550 candidates              | 10-92-350     | \$0              | \$0              | \$0              | \$0                | \$10,230           | N/A  |

| Name  | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|---|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Pre-employment psychological testing  | 10-92-350     | \$0              | \$0              | \$0              | \$0                | \$66,600           | N/A  |
| Transcription service for UFA<br>Professional Standards &<br>Investigations       | 10-92-350     | \$0              | \$0              | \$0              | \$0                | \$3,000            | N/A  |
| Recruitment event scheduling  | 10-92-350     | \$0              | \$0              | \$0              | \$0                | \$300              | N/A  |
| Personal History Questionnaires   | 10-92-350     | \$0              | \$0              | \$0              | \$0                | \$5,928            | N/A  |
| New Hire Screening  | 10-92-350     | \$0              | \$0              | \$0              | \$0                | \$13,440           | N/A  |
| Third-Party Examination<br>Consultant and Developer                               | 10-92-350     | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| POSTAGE   | 10-92-365     | \$306            | \$221            | \$785            | \$1,000            | \$1,000            | 0%   |
| Shipping costs for rented exams, service/retirement awards, and certified letters | 10-92-365     | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| PRINTING CHARGES  | 10-92-370     | \$27             | \$0              | \$0              | \$0                | \$0                | 0%   |
| SMALL EQUIP. NONCAP   | 10-92-410     | \$200            | \$187            | \$91             | \$200              | \$200              | 0%   |
| Miscellaneous report covers certificates and exam supplies                        | 10-92-410     | \$0              | \$0              | \$0              | \$0                | \$100              | N/A  |
| Miscellaneous office<br>equipment/furniture                                       | 10-92-410     | \$0              | \$0              | \$0              | \$0                | \$100              | N/A  |
| MEMBERSHIPS & SUBSCRIPTIONS   | 10-92-415     | \$2,199          | \$1,192          | \$1,839          | \$4,900            | \$4,975            | 1.5%   |
| Tech Net (Wasatch Area<br>Compensation Group Database)<br>membership              | 10-92-415     | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A  |
| IPMA-HR Agency & local chapter membership   | 10-92-415     | \$0              | \$0              | \$0              | \$0                | \$1,525            | N/A  |
| SHRM & HRCI   | 10-92-415     | \$0              | \$0              | \$0              | \$0                | \$2,450            | N/A  |
| Total General & Administrative:   |               | \$84,750         | \$84,729         | \$118,227        | \$163,385          | \$153,123          | -6.3%  |
| Operations  |               |                  |                  |                  |                    |                    |  |
| COMPUTER SOFTWARE -<br>NONCAPITAL   | 10-92-235     | \$129            | \$0              | \$0              | \$0                | \$0                | 0%   |
| FOOD PROVISIONS   | 10-92-<br>260 | \$5,601          | \$5,160          | \$6,169          | \$8,900            | \$8,900            | 0%   |
| Meals for evaluators, administrators, and facilitators                            | 10-92-<br>260 | \$0              | \$0              | \$0              | \$0                | \$8,900            | N/A  |
| MEDICAL SERVICES/PHYSICALS  | 10-92-<br>380 | \$97,982         | \$172,873        | \$178,196        | \$233,465          | \$262,480          | 12.4%  |
| Annual physicals and fitness-for-<br>duty testing                                 | 10-92-<br>380 | \$0              | \$0              | \$0              | \$0                | \$237,285          | N/A  |
| Drug screening services   | 10-92-<br>380 | \$0              | \$0              | \$0              | \$0                | \$25,195           | N/A  |
| Total Operations:   |               | \$103,712        | \$178,033        | \$184,365        | \$242,365          | \$271,380          | 12%  |
| Total Non-Personnel Expenditures:   |               | \$188,463        | \$262,762        | \$302,592        | \$405,750          | \$424,503          | 4.6%   |
| Total Expense Objects:  |               | \$702,349        | \$749,261        | \$1,113,316      | \$1,275,934        | \$1,329,609        | 4.2%   |

## Office of the Fire Chief



Dominic began his fire service career in 1997. After four years working as a wildland firefighter, Forest Service Hotshot, and part-time firefighter he was hired as a full-time structural firefighter with Salt Lake County in 2001.

During his career, he has served as Wildland Specialist, Paramedic, Operations Captain, Training Captain, Part-Time Staffing Captain, Wildland Division Chief, and Assistant Chief of Support Services. In April 2022, Dominic was selected to be UFA's 14<sup>th</sup> Fire Chief/CEO.

Dominic holds a Bachelor's degree in Sociology from the University of Utah and has been a paramedic since 2007. He is also certified in various wildland overhead positions. He serves on the ChamberWest Leadership Institute's Board of Trustees and completed the Fire Service Executive Development Institute (FSEDI) in May 2022.

Dominic was born and raised in Utah. He enjoys spending time in the outdoors and traveling with his wife, Jillian, and their five children. He is a small business owner and five-time Ironman finisher.

The Fire Chief serves as the Chief Executive Officer of the Unified Fire Authority. The Chief Legal Officer, Brian Roberts, works directly for the UFA Board of Directors.

#### Office of the Fire Chief includes:

- · Vacant, Administration and Planning
- Assistant Chief Dustin Dern, Emergency Services
- Assistant Chief Zach Robinson, Support Services
- Chief Legal Officer Brian Roberts
- Chief Financial Officer Tony Hill
- Human Resources Director Kiley Day
- Director of Communications, Nile Easton (Information Outreach division)
- Executive Assistant / Board Clerk Cyndee Young

### INFORMATION OUTREACH



The goal of the Information Outreach/Public Affairs division is to improve the safety and well-being of the public through proactively communicating UFA's Vision, Mission and Values with internal and external stakeholders. Information Outreach (IO), as a service delivery division, accomplishes this through three primary avenues:

- Community Events IO works with our communities in developing safety plans and providing medical assistance for every large city-supported public gathering or community event. Last year, we again saw the number of those events grow, with well over 200 total. These events include everything from parades, town days, races or marathons, festivals, concerts, or movie nights. Our division begins working with city staff immediately after hearing about a large gathering, and we provide strategic assistance on how to stage the event and then, during the event, provide a medical facility for treating patients and manage the medical staff that work the event.
- Internal Communications With a decentralized workforce, internal communications are critical and IO plays a key role in making sure that communication between our crews and other employees flows both up and down to the Chief and Command Staff. We do this through a variety of tools that include a monthly video-taped podcast, "Questions for the Chief", where questions are submitted to the Communication Director, who then removes the names and forwards them to the Chief. The Chief then discusses them with Command Staff and will either choose to answer the question himself or select the appropriate person to join him during filming to provide the answer. IO division also produces an additional podcast that is focused on internal communication and emergency incident reviews and is used to provide more in-depth discussion on topical issues. In addition, IO provides services to other divisions that include recording and producing a variety of videos and setting up virtual training that improves overall service delivery to our communities. To honor the service our sworn and civilian employees dedicate to our communities, IO also plans and manages events like the annual banquet, awards and promotion ceremonies, and recruit graduation.
- **Public Relations** IO increases communication with the public through strategic communications and media relations. We use media events, our website, social media channels like Twitter, Facebook, Instagram, and YouTube to increase the public's awareness of the services UFA delivers and relay critical information during large-scale emergency events. IO also uses these tools to engage with the public in safety education and outreach efforts and to answer any questions they may have.

## **Division Manager Budget Message**

Information Outreach's budget for FY25/26 reflects continued support of the tactics and strategies we employ to provide communication and outreach support to UFA and its communities.

As part of the Chief's stress test, IO identified \$4,000 in savings by reducing recruit advertising and focus more on unpaid social media outreach. We've also cut \$250 in office supplies.

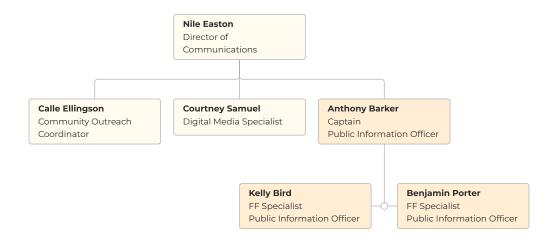
The following new changes are included in this year's Information Outreach budget:

- \$3,000 increase to the overtime budget. This overtime would allow PIO staff to provide additional first aid and CERT training per UFA community requests. Interest has been increasing every year and IO is now getting 4–8 requests per month. We anticipate those requests continuing to increase per conversations with UFA cities and towns.
- Projects:
  - \$4,000 to replace the wraps on our UFA trailers as several are fading, and some still list Draper as a member city. This would also allow us to wrap the UFA Pancake Breakfast Trailer.
  - \$28,000 (to be reimbursed). UFA's last yearbook was completed five years ago. This would allow us to pay for the upfront printing costs that would then be reimbursed by those employees that elect to purchase the yearbook via payroll deduction.
- Additional budget change: We propose converting the summer PIO position that aims to assist IO during its busiest community event season, from a firefighter rank to any position up to Captain level. IO would adjust the time period of the transfer based on the level of the position that is transferred to remain within the current level of funding.

# Staffing (FTEs)

| Ì | Sworn | Civilian | Part-Time |
|---|-------|----------|-----------|
|   | 3     | 3        | 0         |

# **Organizational Chart**



# **Performance Measures**

#### Media Relations

- o Goal: Achieve 24 proactively pitched stories and coverage
- o Goal: Gain at least 220 media mentions

### Internal Communications

- Goal: Produce monthly videos to improve internal communications
- o Goal: Proactively communicate promotions, retires and other announcements
- Produce a department-hosted podcasts

#### Social Media

• Goal: 10% increase in followers on UFA social media platforms, focus more on video production

#### Website Management

o Goal: Streamline improvements based on user data

#### Community Relations

- o Goal: Hold at least 5 pancake breakfasts in our communities on a rotational basis each year
- Goal: Manage at least 70 school/church visits by UFA crews
- Goal: Schedule at least 150 station tours annually
- Goal: Staff 150 community events annually

# FY24/25 Accomplishments

#### Goal 3 - Resilient Culture

- Successfully planned and held recruit graduation live, created a video production of the event for those who could not attend
- Through a bid process, reselected Snowbird Lodge for the UFA annual banquet held in May

### Goal 4 - Professional Development

- Increased followers through marketing for the forever list of potential interested recruits
- Held two recruit open houses at UFA's training center that were attended by more than 200 potential recruits.

#### Initiative 3 - Improved Community Involvement

- Social Media Results (followers)
  - Instagram:13,800 60% increase
  - Twitter (X): 14,900 2.7% increase
  - Facebook: 35,000 123% increase
  - YouTube: 14,200 37% increase
- Held five community pancake breakfasts attended by more than 2,800 people
- Scheduled 85 school and church visits by UFA crews
- Held 246 station tours
- Staffed 162 community events
- PIOs successfully hosted monthly Zoom board meetings
- Developed a new, more sustainable community event planning process

#### Initiative 5 - Improve Internal & External Communications

- Pitched 26 proactive stories to the media aimed at improving the safety of our residents
- Gained 234 total media mentions
- Produced eleven "Questions for the Chief" podcasts to help address employee concerns
- Held 6 promotion ceremonies that honored our employees
- Reformatted and held an awards ceremony to highlight outstanding performance by our employees, and introduced the new "Life is Duty" award at the annual banquet
- Website Management
- 95,000 total hits to UFA web page
- Highest traffic sections are fireworks restrictions and recruitment

# FY25/26 Action Items

#### Goal 3 - Resilient Culture

Review and continuously improve internal recognition ceremonies and gatherings

#### Initiative 3 - Improved Community Involvement

o Work with fire prevention, to support UFA's new Community Risk Reduction program

### Initiative 5 - Improve Internal & External Communications

- Align external communications with UFA's Strategic Plan by focusing on four key content areas, collectively known as SIFT: Safety, Incidents, Fire Training, and Telling our Story. All content distributed through social media and traditional media channels is developed to fit within one of these categories, ensuring consistent, mission-driven messaging that reflects the priorities of both the organization and the communities we serve.
- Make edits to the current website based on web trends. Make sure content is accurate and up-to-date

# **Revenue Detail**

#### Contribution from UFSA \$3,806

UFA provides public information support to its member, UFSA. The portion of these fees related to Information Outreach covers time worked on UFSA's behalf by the Director of Communications.

### **Event Billings \$6,000**

UFA has a fee structure used when providing medical standby staffing at private events (events not organized by the cities/communities we serve). This fee structure was developed based on the hourly rates of various ranks and specialties and taking this extra staffing into account may require paying overtime to those working. The fee reflects the possibility of utilizing various ranks with the intent of solely covering the cost of providing these services.

#### YouTube Monetization (Miscellaneous Revenue) \$2,000

In 2021, our Unified Fire's YouTube channel received sufficient followers and watch time to become eligible to apply for monetization. We applied and were accepted into the program. YouTube embeds a few advertisements into the videos we allow, and we are paid a small percentage based on the number of views and time spent watching. That revenue is then applied back to the budget.

# **Expenditure Detail**

#### Personnel

#### Transfer of Firefighter from Emergency Operations Division \$36,135

This budget item represents a transfer of one firefighter, specialist, or captain from Emergency Operations to Information Outreach/Public Affairs for additional staffing during the primary event season (June to mid August). The benefits are outlined below:

- Ensures UFA's level of service to city and town events meets what is asked by our communities.
- Provides a broader width of experience and learning for newer firefighters when working directly with the public.
- Frees up the three full-time PIOs to focus on delivering content for our communities via the media (through events and outreach), UFA website, and various social media tools

#### Overtime \$74,540

UFA pays overtime for on-call PIO response, event staffing, CERT, and other community class instruction, as well as special projects. The on-call PIO is available 24/7 for all media and public inquiries, as well as for response to all working incidents, and is responsible for immediate/timely responses at any hour, which, due to the unpredictable nature of calls and incidents, the use of overtime varies greatly.

Information Outreach/Public Affairs coordinates UFA's participation in more than 150 events annually. Most of these are orchestrated and staffed during normal workweek hours, but many take place at night or weekends and often require infrastructure support consisting of first aid trailers, vehicles (trucks, golf carts, E-911, OHVs), the fire safety trailer, or tents with first aid gear, all of which need to be brought to and returned from the event. Ideally, the staffing of these events is done by part-time EMS, but this has proven to be an ineffective model in practice and therefore, UFA is increasing the number of sworn full-time employees as event staff to fulfill these commitments to the communities we serve.

The organization and delivery of CERT classes falls largely on the IO division, who generally conducts the planning and logistics during the traditional work hours. IO also provides classes to City and County employees, in addition to community partners, at night and on Saturdays.

We are proposing a \$3,000 increase to accommodate additional overtime providing social media content during emergency incidents.

# Event Staffing \$38,560 (wages \$19,000 and overtime \$19,560)

Event staffing costs cover the part-time EMS roster, which is the primary staffing for our service to community events. The event overtime budget supports the use of full-time sworn employees to deliver the level of service expected by communities in the non-emergency response setting. Using full-time employees with part-time staff at community events allows for more leadership training opportunities internally, and more importantly provides oversight and a stronger medical response if incidents do arise.

#### Standby Pay for Public Information Officers \$18,849

UFA's policy for Standby Leave/Pay was approved to recognize the importance of supporting mission-critical services outside of normal business hours. PIOs rotate availability 24/7 for media calls and fire-related incidents as mentioned above. Compensation is at a rate of eight hours accrued time for each week they are on standby. This time may be used as paid leave throughout the year or may be paid out at the end of the year.

# Capital Outlay

None

# **Expenditures by Expense Type**

| Name                                    | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY25 vs.<br>FY26<br>Budget (%<br>Change) |
|---|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Expense Objects                         |               |                  |                  |                  |                    |                    |  |
| Personnel Expenditures                  |               |                  |                  |                  |                    |                    |  |
| Salaries & Wages                        |               |                  |                  |                  |                    |                    |  |
| SALARIES & WAGES                        | 10-96-100     | \$454,676        | \$414,472        | \$504,390        | \$580,422          | \$612,941          | 5.6%                                     |
| SALARIES & WAGES, EVENT EMT             | 10-96-105     | \$20,963         | \$23,973         | \$27,791         | \$19,000           | \$19,000           | 0%                                       |
| Total Salaries & Wages:                 |               | \$475,639        | \$438,445        | \$532,181        | \$599,422          | \$631,941          | 5.4%                                     |
| Overtime                                |               |                  |                  |                  |                    |                    |  |
| OVERTIME                                | 10-96-120     | \$62,931         | \$60,741         | \$76,382         | \$71,540           | \$74,540           | 4.2%                                     |
| OVERTIME - EVENT CADRE                  | 10-96-125     | \$21,708         | \$27,435         | \$12,805         | \$19,560           | \$19,560           | 0%                                       |
| STAND-BY PAY                            | 10-96-129     | \$15,393         | \$14,720         | \$15,447         | \$17,889           | \$18,849           | 5.4%                                     |
| Total Overtime:                         |               | \$100,033        | \$102,896        | \$104,635        | \$108,989          | \$112,949          | 3.6%                                     |
| Employee Benefits                       |               |                  |                  |                  |                    |                    |  |
| OTHER EMPLOYEE BENEFITS                 | 10-96-130     | \$1,083          | \$1,243          | \$1,703          | \$1,890            | \$1,922            | 1.7%                                     |
| MEDICAL/DENTAL/LIFE INSURANCE           | 10-96-132     | \$66,084         | \$65,530         | \$72,422         | \$96,656           | \$91,016           | -5.8%                                    |
| RETIREMENT CONTRIBUTIONS                | 10-96-133     | \$93,488         | \$80,201         | \$98,265         | \$107,520          | \$108,264          | 0.7%                                     |
| PAYROLL TAX                             | 10-96-134     | \$23,407         | \$24,318         | \$26,818         | \$29,747           | \$31,235           | 5%                                       |
| WORKERS COMP                            | 10-96-135     | \$7,862          | \$5,567          | \$6,214          | \$8,989            | \$9,001            | 0.1%                                     |
| VEBA CONTRIBUTION                       | 10-96-136     | \$7,615          | \$8,154          | \$9,851          | \$11,382           | \$12,001           | 5.4%                                     |
| UNIFORM ALLOWANCE                       | 10-96-140     | \$3,005          | \$2,110          | \$2,415          | \$2,811            | \$2,714            | -3.5%                                    |
| Total Employee Benefits:                | 10 30 110     | \$202,545        | \$187,124        | \$217,688        | \$258,995          | \$256,153          | -1.1%                                    |
|   |               |                  |                  |                  |                    |                    |  |
| Compensated Absences                    |               |                  |                  |                  |                    |                    |  |
| VAC/SICK PAYOUTS                        | 10-96-160     | \$11,483         | \$0              | \$0              | \$0                | \$0                | 0%                                       |
| Total Compensated Absences:             |               | \$11,483         | \$0              | \$0              | \$0                | \$0                | 0%                                       |
| Total Personnel Expenditures:           |               | \$789,700        | \$728,465        | \$854,504        | \$967,406          | \$1,001,043        | 3.5%                                     |
| Non-Personnel Expenditures              |               |                  |                  |                  |                    |                    |  |
| General & Administrative                |               |                  |                  |                  |                    |                    |  |
| AWARDS & BANQUET                        | 10-96-<br>207 | \$42,939         | \$39,228         | \$32,807         | \$42,000           | \$42,000           | 0%                                       |
| Graduation, promotion, award ceremonies | 10-96-<br>207 | \$0              | \$0              | \$0              | \$0                | \$3,260            | N/A                                      |
| Banquet                                 | 10-96-<br>207 | \$0              | \$0              | \$0              | \$0                | \$34,000           | N/A                                      |
| Annual picnic                           | 10-96-<br>207 | \$0              | \$0              | \$0              | \$0                | \$2,000            | N/A                                      |
| Coins                                   | 10-96-<br>207 | \$0              | \$0              | \$0              | \$0                | \$2,740            | N/A                                      |
| BOOKS & PUBLICATIONS                    | 10-96-215     | \$0              | \$0              | \$100            | \$100              | \$100              | 0%                                       |
| Associated Press Stylebooks             | 10-96-215     | \$0              | \$0              | \$0              | \$0                | \$100              | N/A                                      |

| Name   | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY25 vs.<br>FY26<br>Budget (%<br>Change) |
|--|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| CLOTHING PROVISIONS  | 10-96-219     | \$347            | \$469            | \$328            | \$450              | \$450              | 0%                                       |
| Attire for civilian positions (3)  | 10-96-219     | \$0              | \$0              | \$0              | \$0                | \$450              | N/A                                      |
| COMMUNITY OUTREACH   | 10-96-222     | \$0              | \$0              | \$1,500          | \$1,500            | \$1,500            | 0%                                       |
| Promotional items for recruiting events  | 10-96-222     | \$0              | \$0              | \$0              | \$0                | \$1,500            | N/A                                      |
| EDUCATION, TRAINING & CERT   | 10-96-<br>250 | \$1,150          | \$1,064          | \$742            | \$1,300            | \$1,300            | 0%                                       |
| Utah PIO Annual Conference and quarterly luncheons   | 10-96-<br>250 | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A                                      |
| Drone Pilot Training   | 10-96-<br>250 | \$0              | \$0              | \$0              | \$0                | \$300              | N/A                                      |
| OFFICE SUPPLIES  | 10-96-<br>345 | \$238            | \$225            | \$168            | \$250              | \$0                | -100%                                    |
| PROFESSIONAL FEES  | 10-96-<br>350 | \$18,952         | \$15,549         | \$7,285          | \$11,000           | \$7,000            | -36.4%                                   |
| Web Maintenance  | 10-96-<br>350 | \$0              | \$0              | \$0              | \$0                | \$7,000            | N/A                                      |
| POSTAGE  | 10-96-365     | \$170            | \$0              | \$0              | \$100              | \$100              | 0%                                       |
| Shipping costs for public requests for UFA t-shirts/patches                                | 10-96-365     | \$0              | \$0              | \$0              | \$0                | \$100              | N/A                                      |
| PRINTING CHARGES   | 10-96-<br>370 | \$2,936          | \$1,317          | \$834            | \$2,500            | \$29,500           | 1,080%                                   |
| Media kits, training manuals,<br>recruiting efforts, office pictures,<br>community posters | 10-96-<br>370 | \$0              | \$0              | \$0              | \$0                | \$2,500            | N/A                                      |
| PROJECT: 2025 Yearbook   | 10-96-<br>370 | \$0              | \$0              | \$0              | \$0                | \$27,000           | N/A                                      |
| SMALL EQUIP. NONCAP  | 10-96-410     | \$3,807          | \$3,936          | \$5,974          | \$2,400            | \$6,400            | 166.7%                                   |
| Supplies for classes (fire extinguishers, propane)   | 10-96-410     | \$0              | \$0              | \$0              | \$0                | \$2,000            | N/A                                      |
| Supplies for media events  | 10-96-410     | \$0              | \$0              | \$0              | \$0                | \$400              | N/A                                      |
| PROJECT: Trailer wraps   | 10-96-410     | \$0              | \$0              | \$0              | \$0                | \$4,000            | N/A                                      |
| PHOTO EQUIPMENT  | 10-96-412     | \$6,308          | \$519            | \$5,077          | \$7,625            | \$525              | -93.1%                                   |
| Camera equipment, lenses   | 10-96-412     | \$0              | \$0              | \$0              | \$0                | \$525              | N/A                                      |
| MEMBERSHIPS & SUBSCRIPTIONS  | 10-96-415     | \$3,895          | \$3,218          | \$3,570          | \$3,350            | \$3,350            | 0%                                       |
| Salt Lake Tribune  | 10-96-415     | \$0              | \$0              | \$0              | \$0                | \$100              | N/A                                      |
| CanVa Pro  | 10-96-415     | \$0              | \$0              | \$0              | \$0                | \$120              | N/A                                      |
| Recruit engagement tools-<br>Mailchimp, Simple Text  | 10-96-415     | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A                                      |
| Podcast hosting service,<br>BuzzSprout   | 10-96-415     | \$0              | \$0              | \$0              | \$0                | \$200              | N/A                                      |
| Online survey service-Survey<br>Monkey   | 10-96-415     | \$0              | \$0              | \$0              | \$0                | \$1,200            | N/A                                      |
| Linktree (QR code links)   | 10-96-415     | \$0              | \$0              | \$0              | \$0                | \$250              | N/A                                      |
| Envato Elements  | 10-96-415     | \$0              | \$0              | \$0              | \$0                | \$480              | N/A                                      |
| VISUAL & AUDIO AIDS  | 10-96-<br>450 | \$0              | \$938            | \$1,824          | \$2,500            | \$1,000            | -60%                                     |

| Name                                       | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY25 vs.<br>FY26<br>Budget (%<br>Change) |
|--|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Batteries, cases, microphones, stands      | 10-96-<br>450 | \$0              | \$0              | \$0              | \$0                | \$1,000            | N/A                                      |
| Total General & Administrative:            |               | \$80,742         | \$66,462         | \$60,210         | \$75,075           | \$93,225           | 24.2%                                    |
| Operations                                 |               |                  |                  |                  |                    |                    |  |
| FOOD PROVISIONS                            | 10-96-<br>260 | \$7,204          | \$9,349          | \$10,206         | \$9,500            | \$9,500            | 0%                                       |
| Snacks and drinks for community events     | 10-96-<br>260 | \$0              | \$0              | \$0              | \$0                | \$500              | N/A                                      |
| Community pancake breakfasts (5)           | 10-96-<br>260 | \$0              | \$0              | \$0              | \$0                | \$5,000            | N/A                                      |
| Food for retirement parties and ceremonies | 10-96-<br>260 | \$0              | \$0              | \$0              | \$0                | \$4,000            | N/A                                      |
| Total Operations:                          |               | \$7,204          | \$9,349          | \$10,206         | \$9,500            | \$9,500            | 0%                                       |
| Total Non-Personnel Expenditures:          |               | \$87,945         | \$75,811         | \$70,417         | \$84,575           | \$102,725          | 21.5%                                    |
| Total Expense Objects:                     |               | \$877,646        | \$804,276        | \$924,920        | \$1,051,981        | \$1,103,768        | 4.9%                                     |

# **APPENDIX A Fee Schedule**

| Fee Type   | Description   | Amount |
|--|---|--------|
| Event staffing (any event requires a minimum of 2 UFA                                    | Emergency Medical Technician (EMT)  |        |
| personnel). The need for an incident commander will                                      | Paramedic (PM)  | \$100  |
| be determined by UFA based on the scope of the event.                                    | Incident Commander <i>(Captain/BC/PIO)</i>  | \$110  |
| The equipment below m  | nay only be used if UFA personnel are available to manage each item.                              |        |
|  | ALS ambulance <i>(ALS capable/vehicle, equipment)</i>   | \$250  |
|  | BLS ambulance (BLS capable/vehicle, equipment)  | \$200  |
| Event equipment<br>(Unless otherwise noted,  | Large first aid trailer (28' graphic-wrapped trailer, climate-controlled exam room and golf cart) | \$320  |
|  | Medium first aid trailer (15' graphic-wrapped trailer and golf cart)                              | \$270  |
| four hours). Travel, setup,<br>and take down time will be<br>added to the amount billed. | Small first aid trailer   | \$140  |
|  | Medical side-by-side  | \$240  |
| and an arrangement and arrangement   | Two Medical side-by-sides   | \$480  |
|  | Medical golf cart   | \$230  |

# **Capital Replacement Funds**

Fire Capital Replacement Fund 🗹

Emergency Management Capital Replacement Fund



# FIRE CAPITAL REPLACEMENT FUND

This fund is a capital projects fund used to account for funds received and expended for capital replacement for the fire protection divisions (General Fund) of Unified Fire Authority.

# **Budget Message**

The services provided to the citizens are primarily driven by the people performing the service. However, the apparatus and equipment required to solve the problems are both critical and expensive. UFA requires an inventory of 19 Type I fire engines at \$1.1 million each with a life span of nine to twelve years. Ladder trucks cost \$2.2 million each with a life span of nine to twelve years for the ten trucks. This represents the core of the service provided by the UFA and has a total replacement cost of more than \$39 million. The Capital Replacement Fund provides the tool to routinely replace these resources along with ambulances, specialty response units, staff vehicles, trailers, self-contained breathing apparatus, portable radios, and even bomb suits for the bomb team.

The Capital Replacement Plan identifies all apparatus and equipment, its current cost, estimated life span, and anticipated replacement over the next ten to fifteen years. Most of the purchases in the plan are accomplished through three rotating leases for those items with a lifespan equal or greater than the term of the lease. All other capital purchases are required to use the cash available in the fund balance. The lease payments for these capital purchases are funded by a transfer from the General Fund to the Capital Replacement Fund. UFA owns approximately \$88 million in capital assets to deliver the service to the community. The Capital Replacement Plan allows these assets to be replaced as necessary through an annual contribution of approximately \$5.5 million a year from the general fund as part of the member fee.

Contributions to the Capital Replacement Fund come from the member fee (transferred from the General Fund), the sale of surplus equipment, revenue from billing for apparatus during EMAC deployments, as well as periodic transfers of General Fund ending fund balance for approved cash purchases. The Capital Replacement fund balance can also be used to pay a portion of the debt service payment to help with smoothing the impact of the lease payments on the Member Fee.

| FUNDING SOURCES   |              |
|---|--------------|
| Beginning Fund Balance  | \$5,100,000  |
| Contributions from General Fund (debt service and fund balance) | 5,537,069    |
| Loan Proceeds   | 22,059,730   |
| Sale of surplus apparatus                                       | 200,000      |
| Interest income   | 50,000       |
| Transfer of general fund balance for approved cash purchases    | 401,047      |
| Total   | \$33,347,846 |
| FUNDING USES  |              |
| FY21/22 lease payment   | \$1,583,544  |
| FY22/23 lease payment   | 1,211,485    |
| FY25/26 lease payment   | 3,142,042    |
| Financed Purchases  | 22,059,730   |
| Cash purchases  | 546,450      |
| Total   | \$28,543,251 |
| Ending Fund Balance   | \$4,804,595  |

# **Impact of Capital Expenditures on Operations**

The majority of UFA's capital expenditures should not have major impact on the cost of operations due to the fact that most capital purchases are replacement of existing equipment rather than new additions. In the event the level of service increases in an existing area (based on member request and funding) or service expands to new areas joining UFA, operating costs could grow in relation to new assets required to deliver the additional service.

When UFA purchases fire apparatus and ambulances, operational costs are incurred to purchase items to equip the units and varies depending on the type of apparatus. Light fleet vehicles purchased require striping, lighting, and communications devices. The estimated cost of this equipment is included in the amount shown on the capital replacement schedule. When new equipment or apparatus purchased is significantly different from existing units used by UFA, training costs may arise to ensure that staff is prepared to use equipment properly.

# **Long-Term Debt**

The Capital Replacement Plan identifies the estimated lease payment for the items in the plan for each fiscal year when the lease is proposed to begin. Currently, there are three leases in place. Below is a table showing the details of current leases and estimates for future leases.

| Start of Lease | Termination of Lease | Annual Payment | Interest Rate  |
|----------------|----------------------|----------------|----------------|
| October 2021   | October 2027         | \$1,583,544    | 0.8497%        |
| October 2022   | October 2027         | \$286,041      | 3.651%         |
| October 2022   | October 2030         | \$925,443      | 3.651%         |
| October 2025   | October 2030         | \$773,123      | Estimate 3.59% |
| October 2025   | October 2033         | \$2,368,918    | Estimate 3.59% |
| FY28/29        | October 2036         | \$3,602,039    | Estimate 4%    |
| FY31/32        | October 2039         | \$3,111,910    | Estimate 4%    |
| FY34/35        | October 2042         | \$3,351,115    | Estimate 4%    |
| FY37/38        | October 2045         | \$3,907,179    | Estimate 4%    |



# **Revenue & Other Financing Sources Detail**

# Revenue & Other Financing Sources

# Sale of Capital Assets \$200,000

UFA plans to sell assets that have exceeded their useful life to the organization.

#### Interest \$50,000

Interest is earned on funds held in savings for this fund. Any interest earned by its portion of the savings during the year is allocated to the Capital Replacement fund. Due to higher PTIF rates, we have increased the budget for interest income.

# Interfund Transfers In

#### Transfer from General Fund for Debt Service and Fund Balance \$5,537,069

UFA moved its accounting for capital leases to the Fire Capital Replacement fund beginning FY21/22 in order to match the debt service payments related to capital purchases with the capital outlay itself. As a result, the General Fund will transfer a portion of its member fees to capital replacement to fund the debt service requirements as well as for preparation and smoothing for future debt issuances. The proposed budget includes \$400,000 use of capital replacement fund balance in FY25/26.

# Transfer from General Fund for Board-Approved Cash Purchases \$401,047

UFA may transfer fund balance in excess of the Member Fee Credit and minimum unrestricted fund balance (set by the UFA Board) to Fire Capital Replacement Fund for approved cash purchases.

# **Revenues by Source**

Note: UFA received proceeds from debt service financing in FY21/22, FY22/23, and FY25/26 (detail provided in the spreadsheet breakdown of the Revenues by Source section).

| Name                              | Account<br>ID | FY2022 Actual   | FY2023<br>Actual | FY2024<br>Actual | FY2024<br>Budgeted | FY2025<br>Budgeted | FY2026<br>Budgeted |
|-----------------------------------|---------------|-----------------|------------------|------------------|--------------------|--------------------|--------------------|
| Revenue Source                    |               |                 |                  |                  |                    |                    |                    |
| Intergovernmental                 |               |                 |                  |                  |                    |                    |                    |
| MISC.<br>INTERGOVERNMENTAL        | 55-34-<br>200 |                 | \$388,000.00     | \$0.00           | \$0.00             | \$0.00             | \$0.00             |
| Total Intergovernmental:          |               |                 | \$388,000.00     | \$0.00           | \$0.00             | \$0.00             | \$0.00             |
| Grants & Donations                |               |                 |                  |                  |                    |                    |                    |
| FEDERAL GRANTS                    | 55-33-<br>200 |                 | \$37,000.00      | \$0.00           | \$0.00             | \$0.00             | \$0.00             |
| Total Grants &<br>Donations:      |               |                 | \$37,000.00      | \$0.00           | \$0.00             | \$0.00             | \$0.00             |
| Miscellaneous                     |               |                 |                  |                  |                    |                    |                    |
| INTEREST INCOME                   | 55-31-<br>820 | \$12,033.00     | \$115,613.67     | \$225,582.46     | \$25,000.00        | \$50,000.00        | \$50,000.00        |
| REIMBURSEMENTS                    | 55-39-<br>450 | \$0.00          | \$69,696.14      | \$532,579.48     | \$0.00             | \$0.00             | \$0.00             |
| MISCELLANEOUS<br>REVENUE          | 55-39-<br>510 |                 | \$750.00         | \$0.00           | \$0.00             | \$0.00             | \$0.00             |
| Total Miscellaneous:              |               | \$12,033.00     | \$186,059.81     | \$758,161.94     | \$25,000.00        | \$50,000.00        | \$50,000.00        |
| Other Financing Sources           |               |                 |                  |                  |                    |                    |                    |
| TRANSFER FROM<br>GENERAL FUND     | 55-31-<br>810 | \$4,749,572.67  | \$4,743,082.00   | \$5,483,081.00   | \$5,483,081.00     | \$5,598,696.00     | \$5,938,116.00     |
| LOAN PROCEEDS                     | 55-31-<br>830 | \$10,808,525.00 | \$8,819,024.00   | \$0.00           | \$0.00             | \$0.00             | \$22,059,730.00    |
| APPROP. FROM FUND<br>BALANCE      | 55-31-<br>850 |                 | \$0.00           | \$0.00           | \$465,587.00       | \$0.00             | \$0.00             |
| SALE OF CAPITAL<br>ASSETS         | 55-39-<br>150 | \$96,151.00     | \$66,236.33      | \$211,581.35     | \$75,000.00        | \$200,000.00       | \$200,000.00       |
| Total Other Financing<br>Sources: |               | \$15,654,248.67 | \$13,628,342.33  | \$5,694,662.35   | \$6,023,668.00     | \$5,798,696.00     | \$28,197,846.00    |
| Total Revenue Source:             |               | \$15,666,281.67 | \$14,239,402.14  | \$6,452,824.29   | \$6,048,668.00     | \$5,848,696.00     | \$28,247,846.00    |

# **Expenditure Detail**

# **Debt Service**

Assets recorded under the outstanding leases include transportation equipment, station/medical equipment, information technology/communications equipment, and building improvements.

The following is a schedule of future minimum payments for existing capital lease agreements as of June 2025:

|             | FY21/22     | FY21/22 Lease |             | FY22/23 Lease |              | FY25/26 Lease (Estimated) |              |
|-------------|-------------|---------------|-------------|---------------|--------------|---------------------------|--------------|
| Fiscal Year | Principal   | Interest      | Principal   | Interest      | Principal    | Interest                  | Total        |
| 2025/2026   | \$1,543,854 | \$39,690      | \$1,003,160 | \$208,325     | \$2,679,312  | \$462,730                 | \$5,937,071  |
| 2025/2026   | 1,556,972   | 26,572        | 1,039,785   | 171,700       | 2,679,312    | 462,730                   | 5,937,071    |
| 2026/2027   | 1,570,202   | 13,342        | 1,077,747   | 133,738       | 2,679,312    | 462,730                   | 5,937,071    |
| 2027/2028   | -           | -             | 831,054     | 94,389        | 2,679,312    | 462,730                   | 4,067,485    |
| 2028/2029   | -           | -             | 861,396     | 64,048        | 2,679,311    | 462,730                   | 4,067,485    |
| 2029/2030   | -           | -             | 892,846     | 32.598        | 2,679,311    | 462,730                   | 4,067,485    |
| 2030/2031   | -           | -             | -           | -             | 1,994,620    | 374,299                   | 2,368,919    |
| 2031/2032   | -           | -             | -           | -             | 1,994,620    | 374,299                   | 2,368,919    |
| 2032/2033   | -           | -             | -           | -             | 1,994,620    | 374,299                   | 2,368,919    |
| Total       | \$4,671,028 | \$79,604      | \$5,705,988 | \$704,798     | \$22,059,730 | \$3,899,277               | \$37,120,425 |

It should be noted that UFA has no legal debt limits.

#### October 2021 Capital Lease Payment - \$1,543,854 Principal & \$39,690 Interest

UFA entered into a master lease agreement in October 2021 for the purposes of financing apparatus, equipment, and improvements. Annual payments on this lease for Fire purchases are \$1,583,544 through October 2027.

#### October 2022 Capital Lease Payment - \$1,003,160 Principal & \$208,325 Interest

UFA entered into a master lease agreement in October 2022 for the purposes of financing apparatus, equipment, communications equipment, and improvements. Annual payments on this lease for Fire purchases are estimated to be \$1,211,484 through FY27/28, then \$925,443 through FY30/31.

#### October 2025 Capital Lease Payment - \$3,142,042 Principal

UFA anticipates entering into a master lease agreement in October 2025 with the purposes of financing apparatus, equipment, and improvements. Annual payments on this lease are estimated to be \$3,142,042 through FY29/30, then \$2,368,919 through FY32/33.

# Capital Outlay Detail by Account

| Account       | Description  |           | Account<br>Total |
|---------------|--|-----------|------------------|
| 55-40-<br>200 | CAPITAL OUTLAY - LIGHT FLEET (FINANCED)  |           | \$1,283,000      |
|               | Fleet Mechanic Truck (3) Our mechanics have all their tools on their assigned vehicles to repair and maintain our emergency response vehicles at their stations and along the roadside if necessary. Mobile mechanics minimize the out-of-service time that would normally occur if an emergency response vehicle needed to go to the shop at Logistics.   | 444,000   |                  |
|               | Utility Task Vehicle (UTV) (4) UTVs will replace the four highest mileage UTVs currently utilized at fire stations.  | 136,000   |                  |
|               | Fork Lift (1) This forklift will replace the existing unit used at our Logistics warehouse, with that unit being transferred to Fire Training and the oldest unit sold as surplus.   | 40,000    |                  |
|               | Staff Vehicles (13) These vehicles will replace existing staff vehicles that have met or exceeded their service life. The vehicles are utilized by UFA staff as they conduct department business. The vehicles are outfitted with packages ranging from basic emergency lighting and communications equipment to full emergency response lighting/siren and communication equipment. The vehicles that are replaced will be sold as surplus in accordance with UFA's surplus vehicle policy. | 663,000   |                  |
| 55-40-201     | CAPITAL OUTLAY - LIGHT FLEET (CASH)  |           | \$75,000         |
|               | Facilities Service Body Truck (1) This vehicle is to replace one that is seven years old and currently has over 64,000 miles on it. The replacement vehicle has greater storage capacity to meet current and anticipated needs for storing tools and various parts in a full-enclosed truck body. The vehicle that is currently being used will be declared surplus and sold while it has good value.  |           |                  |
| 55-40-210     | CAPITAL OUTLAY - HEAVY FLEET (FINANCED)  |           | \$16,591,000     |
|               | Type I Engine (5) Engines purchased will be assigned as frontline units, replacing current engines, which will be retained as reserves, with the oldest units sold as surplus.   | 5,275,000 |                  |
|               | Type I/III Engine (2) Engines purchased will be assigned as frontline units, replacing current engines, which will be retained as reserves, with the oldest units sold as surplus.   | 1,444,000 |                  |
|               | Tractor Drawn Aerial (TDA) (3) TDAs purchased will be assigned as frontline units, replacing current TDAs, which will be retained as reserves, with the oldest units sold as surplus.  | 6,552,000 |                  |
|               | Ambulance (5) Ambulances purchased will be assigned as frontline units, replacing current ambulances, which will be retained as reserves, with the oldest units sold as surplus.   | 1,950,000 |                  |
|               | Heavy Rescue (1) Heavy Rescue unit purchased will be assigned as a frontline unit, replacing our current oldest unit which will retained as a reserve.   | 1,370,000 |                  |
| 55-40-231     | CAPITAL OUTLAY - COMPUTER EQUIPMENT (CASH)   |           | \$351,450        |
|               | Firewall Replacement software (3-year license) This project is critical to maintaining secure internet connectivity for the department. These funds will purchase software license keys for both firewalls. These also provide secure Virtual Private Network (VPN) access for all apparatuses and for employees to work remotely to connect to internal resources. This project is being rolled over from FY24/25 budget.   | 147,839   |                  |

| Account       | Description   |         | Account<br>Total |
|---------------|---|---------|------------------|
|               | Servers (2) These are scheduled replacements for aging hardware within our Information Technology (IT) infrastructure. Some of these devices will no longer be supported by the manufacturer, and others will be passing the end of their usable life.  | 45,000  |                  |
|               | Storage Devices These are scheduled replacements for aging hardware within our IT infrastructure. Some of these devices will no longer be supported by the manufacturer, and others will be passing the end of their usable life.   | 30,000  |                  |
|               | Network Device (2) These are scheduled replacements for aging hardware within our IT infrastructure. Some of these devices will no longer be supported by the manufacturer at the end of 2025, and others will be passing the end of their usable life.   | 31,200  |                  |
|               | Distributed Antenna Upgrade (3) Installation of a Distributed Antenna System (DAS) at Stations 111, 102, and Logistics to improve the cellular signal for employees.  | 85,570  |                  |
|               | Network Cabling - Logistics Logistics will build additional infrastructure to support connectivity in the SCBA Workshop and Supply Workshop and establish a network rack within Bay 2 and Bay 3. Technicians are spending substantial time providing technology for new requests at Logistics. There is a relationship with the Logistics DAS installation capital request, as the work is cheaper if it's all done simultaneously.   | 11,841  |                  |
| 55-40-<br>240 | CAPITAL OUTLAY - MEDICAL EQUIPMENT (FINANCED)   |         | \$2,984,500      |
|               | Cardiac Monitors (47) Cardiac monitors are essential tools for the provision of paramedic level service. All UFA monitors must be the same to ensure consistent service delivery and employee training across our service area. Monitors are utilized on every EMS response (approximately 30,000 annually) for patient vital sign monitoring, and on any known or suspected cardiac incident for ECG acquisition, pacing, cardioversion and defibrillation if necessary. Monitors integrate with electronic patient records and with hospitals to ensure appropriate data retention and sharing. |         |                  |
| 55-40-250     | CAPITAL OUTLAY - STATION EQUIPMENT (FINANCED)   |         | \$1,162,830      |
|               | Breathing Air Compressor (2) Breathing Air Compressors (BACs) are utilized to fill self-contained breathing air (SCBA) system cylinders utilized by firefighters in dangerous atmospheres such as structure fires. UFA has twelve BACs placed in key locations throughout our service area to support all fire stations. BACs purchased in FY25/26 will replace units currently located at Stations 101 and 106.  | 185,500 |                  |
|               | Stretcher (10) Paramedics and EMTs utilize powered stretchers to move patients in a safe and efficient manner. Powered stretchers minimize the likelihood of spinal load injuries to employees in the field. Five stretchers will be utilized in the ambulances scheduled for purchase in this budget and five stretchers will replace unit currently in use on frontline ambulances.   | 361,000 |                  |
|               | Stretcher Powerload (5) Powerload units are installed in ambulances to load powered stretchers in a safe and efficient manner, minimizing the likelihood of spinal load injuries to employees in the field. These units will be installed in the ambulances scheduled for this budget.  | 157,000 |                  |

| Account   | Description  |         | Account<br>Total |
|-----------|--|---------|------------------|
|           | High Pressure Airbag Kit (4) The Operations Division needs to replace high-pressure airbag kits for a handful of our Truck Companies. These kits contain a compliment of airbags that vary in both size and capacity, ranging from 7000lbs to over 55000lbs. The airbags are used in response situations when/where heavy objects, such as vehicles, trains, structural components, etc. need to be lifted or moved to effect rescue. The Kits will be compatible with the current regulators and valves. These kits will standardize the airbag complement across all seven ladder companies with the same kit purchased for the TDA's in 2017. This would equip each ladder with five airbags, ensuring consistency and alignment across the department. | 37,080  |                  |
|           | Thermal Imagers (75) Thermal imaging cameras (TICs) are utilized by firefighters as a primary search and rescue tool at structure fires. TIC technology allows firefighters to see through thick smoke that would otherwise completely obscure their view. The cameras enable fire crews to quickly locate and remove victims. This purchase will replace all frontline units, as well as units at Fire Training and Logistics.  | 422.250 |                  |
| 55-40-251 | CAPITAL OUTLAY - STATION EQUIPMENT (CASH)  |         | \$120,000        |
|           | Wood Chipper This will replace Wildland division's oldest unit with existing unit being sold as surplus.   | 70,000  |                  |
|           | Fitness Equipment This includes the purchase of fitness equipment at UFA stations that meets capital requirements (\$5,000 unit cost and useful life more than one year) to replace existing older and malfunctioning equipment.   | 50 0001 |                  |

# Non-Capital Detail by Account

| Account   | Description  | Account<br>Total |
|-----------|--|------------------|
| 55-40-301 | CAPITAL OUTLAY - NONCAPITAL EQUIPMENT (CASH)   | \$38,400         |
|           | Portable Radio (8)   |                  |
|           | With Station 107, 103, and 253 apparatuses scheduled to go into service, additional radios are |                  |
|           | needed to replenish the shelf stock used. Shelf stock is also used for event radios during the |                  |
|           | summer.  |                  |

# **Expenditures by Expense Type**

Note: UFA purchased fleet, equipment, and improvements utilizing long-term debt proceeds received in FY21/22 and FY22/23. Debt service payments for capital leases were moved from the Fire General Fund (10) in FY21/22.

| Name                                 | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|--------------------------------------|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Expense Objects                      |               |                  |                  |                  |                    |                    |  |
| Non-Personnel<br>Expenditures        |               |                  |                  |                  |                    |                    |  |
| Non-Personnel<br>Expenditures        |               |                  |                  |                  |                    |                    |  |
| NONCAP<br>EXPENDITURES<br>(FINANCED) | 55-40-<br>300 | \$99,396         | \$1,150,927      | \$163,786        | \$0                | \$0                | 0%   |
| NONCAPITAL<br>EXPENDITURES (CASH)    | 55-40-301     | \$555,300        | \$350,632        | \$357,512        | \$375,485          | \$38,400           | -89.8%   |
| BANK FEES                            | 55-40-352     | \$0              | \$750            | \$0              | \$0                | \$0                | 0%   |
| Total Non-Personnel<br>Expenditures: |               | \$654,696        | \$1,502,309      | \$521,298        | \$375,485          | \$38,400           | -89.8%   |
| Total Non-Personnel<br>Expenditures: |               | \$654,696        | \$1,502,309      | \$521,298        | \$375,485          | \$38,400           | -89.8%   |
| Debt Service Expenditures            |               |                  |                  |                  |                    |                    |  |
| Debt Service<br>Expenditures         |               |                  |                  |                  |                    |                    |  |
| CAPITAL LEASE PMTS -<br>PRINCIPAL    | 55-40-421     | \$4,914,972      | \$3,462,796      | \$3,230,961      | \$3,288,419        | \$5,226,325        | 58.9%  |
| October 2021 lease<br>principal      | 55-40-421     | \$0              | \$0              | \$0              | \$0                | \$1,543,854        | N/A  |
| October 2022 lease<br>principal      | 55-40-421     | \$0              | \$0              | \$0              | \$0                | \$1,003,159        | N/A  |
| October 2025 Lease<br>Principal      | 55-40-421     | \$0              | \$0              | \$0              | \$0                | \$2,679,312        | N/A  |
| CAPITAL LEASE PMTS -<br>INTEREST     | 55-40-<br>477 | \$139,874        | \$144,727        | \$388,200        | \$319,103          | \$710,746          | 122.7%   |
| October 2021 lease<br>interest       | 55-40-<br>477 | \$0              | \$0              | \$0              | \$0                | \$39,690           | N/A  |
| October 2022 lease<br>interest       | 55-40-<br>477 | \$0              | \$0              | \$0              | \$0                | \$208,326          | N/A  |
| October 2025 Lease<br>Interest       | 55-40-<br>477 | \$0              | \$0              | \$0              | \$0                | \$462,730          | N/A  |
| Total Debt Service<br>Expenditures:  |               | \$5,054,846      | \$3,607,522      | \$3,619,161      | \$3,607,522        | \$5,937,071        | 64.6%  |
| Total Debt Service<br>Expenditures:  |               | \$5,054,846      | \$3,607,522      | \$3,619,161      | \$3,607,522        | \$5,937,071        | 64.6%  |
| Capital Outlay<br>Expenditures       |               |                  |                  |                  |                    |                    |  |
| Capital Outlay<br>Expenditures       |               |                  |                  |                  |                    |                    |  |

| Name                                  | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|---------------------------------------|---------------|------------------|------------------|------------------|--------------------|--------------------|--|
| CAP OUTLAY- LT FLEET<br>(FINANCED     | 55-40-<br>200 | \$175,691        | \$932,065        | \$377,108        | \$0                | \$1,283,000        | N/A  |
| CAP OUTLAY - LIGHT<br>FLEET (CASH     | 55-40-201     | \$0              | \$53,839         | \$708,896        | \$162,000          | \$75,000           | -53.7%   |
| CAP OUTLAY - HVY<br>FLEET (FINANC     | 55-40-210     | \$6,162,576      | \$6,363,198      | -\$36,093        | \$0                | \$16,591,000       | N/A  |
| CAP OUTLAY - COMMS<br>EQ (FINANCE     | 55-40-<br>220 | \$16,860         | \$656,855        | \$0              | \$0                | \$0                | 0%   |
| CAP OUTLAY - COMMS<br>EQUIP(CASH)     | 55-40-221     | \$86,193         | \$423,437        | \$93,173         | \$147,393          | \$0                | -100%  |
| CAP OUTLAY -<br>COMPUTER (FINANCE     | 55-40-<br>230 | \$82,855         | \$89,805         | \$0              | \$0                | \$0                | 0%   |
| CAP OUTLAY -<br>COMPUTER (CASH)       | 55-40-231     | \$254,504        | \$634,928        | \$42,007         | \$222,839          | \$351,450          | 57.7%  |
| CAP OUTLAY - MEDICAL<br>(FINANCED     | 55-40-<br>240 | \$221,450        | \$762,332        | -\$329           | \$0                | \$2,984,500        | N/A  |
| CAP OUTLAY - STATION<br>EQ (FINAN     | 55-40-<br>250 | \$250,139        | \$316,400        | -\$858           | \$0                | \$1,162,830        | N/A  |
| CAP OUTLAY - STATION<br>EQ (CASH)     | 55-40-251     | \$6,995          | \$464,190        | \$118,428        | \$63,640           | \$120,000          | 88.6%  |
| CAPITAL OUTLAY -<br>BLDG (FINANCE     | 55-40-<br>260 | \$0              | \$86,997         | \$0              | \$0                | \$0                | 0%   |
| CAP OUTLAY - BLDG<br>IMP (CASH)       | 55-40-261     | \$0              | \$0              | \$0              | \$300,000          | \$0                | -100%  |
| Total Capital Outlay<br>Expenditures: |               | \$7,257,263      | \$10,784,047     | \$1,302,332      | \$895,872          | \$22,567,780       | 2,419.1%   |
| Total Capital Outlay<br>Expenditures: |               | \$7,257,263      | \$10,784,047     | \$1,302,332      | \$895,872          | \$22,567,780       | 2,419.1%   |
| Total Expense Objects:                |               | \$12,966,805     | \$15,893,879     | \$5,442,790      | \$4,878,879        | \$28,543,251       | 485%   |

# Fire Capital Replacement Plan



# GENERAL FUND CAPITAL PLAN (FINANCE): APRIL 10, 2025

| GENERAL FUND                |              | 2         | III VCIII COI Y                |           |    |                  |        |                |      |              |                    |       |                    |
|-----------------------------|--------------|-----------|--------------------------------|-----------|----|------------------|--------|----------------|------|--------------|--------------------|-------|--------------------|
|                             |              |           |                                |           |    | 9 YEAR FINANCING | ANCI   | <u>[8</u>      |      |              |                    |       |                    |
| APPARATUS                   | # Front Line | # Reserve | Current Cost                   | Life Span | #  |                  | #      |                | #    |              | #                  | #     |                    |
| Type 1 Engine               | 14           | 2         | \$1,055,000                    | 9/12      | 5  | \$5,275,000      | 5      | \$5,670,625    | 4    | \$4,853,000  | 4 \$5,169,500      | 30 5  | \$6,857,500        |
| Type 1/3 Engine             | 2            | 1         | \$722,000                      | 9/12      | 2  | \$1,444,000      | 2      | \$1,552,300    | 2    | \$1,660,600  | <i>3 x</i>         |       | \$1,877,200        |
| Type 6 Engine               | 13           | 2         | \$252,000                      | 12/15     |    | 0\$              | 3      | \$812,700      |      | 0\$          | 3 \$926,100        | 00    | \$                 |
| Tractor Drawn Aerial (TDA)  | 5            | 0         | \$2,184,000                    | 9/12      | 3  | \$6,552,000      | 2      | \$4,695,600    | 1    | \$2,511,600  | \$                 | 30    | \$8,517,600        |
| Straight Quint Aerial       | 2            | ж         | \$1,550,000                    | 9/12      |    | 0\$              |        | 0\$            | 2    | \$3,565,000  | 3,                 | \$0   | \$                 |
| Ambulance                   | 20           | 7         | \$390,000                      | 9/12      | 2  | \$1,950,000      | 7      | \$2,934,750    | 2    | \$2,242,500  | 7 \$3,344,250      | 2 09  | \$2,535,000        |
| Heavy Rescue                | 2            | 0         | \$1,370,000                    | 18/21     | 1  | \$1,370,000      | 1      | \$1,472,750    |      | 0\$          | 3,                 | \$0   | \$                 |
| Haz Mat                     | 2            | 0         | \$1,100,000                    | 18/21     |    | \$0              | 1      | \$1,182,500    |      | \$0          | 1 \$1,347,500      | 00    | \$                 |
| Air / Light                 | 1            | 0         | \$930,000                      | 18/21     |    | 0\$              |        | \$0            |      | \$0          |                    | 00    | \$                 |
| Tender                      | 4            | 0         | \$550,000                      | 18/21     |    | 0\$              |        | 0\$            | 1    | \$632,500    | •                  | 20    | 0\$                |
| WLD Duty Truck              | 1            | 0         | \$117,000                      | 6         |    | 0\$              |        | 0\$            | 1    | \$134,550    | •                  | 00    | 0\$                |
| Mechanic Trucks             | 4            | 1         | \$148,000                      | 6         | 3  | \$444,000        |        | 0\$            |      | 0\$          | 4 \$725,200        | 00    | \$                 |
| Vans                        | 4            | 0         | \$60,000                       | 6         |    | 0\$              | 1      | \$64,500       | 1    | 000′69\$     | 1 \$73,500         | 00    | \$                 |
| Bomb Truck                  | 2            | 0         | \$150,000                      | 6         |    | 0\$              | 1      | \$161,250      | 1    | \$172,500    | 31                 | 1 1   | \$195,000          |
| Field Communication Trucks  | 2            | 0         | \$140,000                      | 6         |    | 0\$              | 2      | \$301,000      |      | \$           | 0)                 | 30 2  | \$364,000          |
| Golf Carts                  | 2            | 0         | \$9,500                        | NA        |    | 0\$              |        | \$             |      | \$           | 0)                 | 0\$   | \$                 |
| ATV's                       | 8            | 0         | \$13,000                       | ΑΝ        |    | \$0              | 3      | \$41.925       | 3    | \$44.850     | 3 \$47.775         | 75 3  | \$50,700           |
| s'VTII                      | 17           | c         | \$34,000                       | AN        | 4  | \$136,000        | 3      | \$109 650      | ~    | \$117.300    | 3 \$124.950        | 30    | \$132,600          |
| Fork lifts                  |              | 0 0       | \$40,000                       | ΔN        | ,  | \$40,000         | )      | OŞ (SOTA       | )    | QQ (iii)     | -(                 |       |                    |
| Aprial Lifts                | , ,          | 0 0       | \$34,000                       | 2 2       | 1  | 000,040          |        | S. 5           |      | S. 5         |                    |       |                    |
| Mobile Vehicle Lifts        | 7 -          | 0 0       | \$100,000                      | 0/12      |    | S. 5             |        | R 5            | 1    | \$115,000    |                    | 2 5   | 8 5                |
| Forload Trailors            | 10           | 0         | \$20,000                       | NA        |    | C\$              | 2      | \$43,000       | ,    | \$46,000     |                    | 2 5   | <b>*</b>           |
| Hoavy Hanl trailer          | £ t          | 0 0       | \$125,000                      | Z V       |    | Or 5             | 7      | 000,644        | 7    | 000,044      |                    | 2 5   | 8 5                |
| Haz Mat Trailer - Decon     | 1 -          | 0 0       | \$150,000                      | 18/21     |    | O\$              |        | 2 5            |      | 0\$          |                    | 2,0   | \$                 |
| Flathed Trailers            | 4 X          | 0         | \$12,000                       | 15        |    | O\$              | -      | \$12 900       | -    | \$13.800     |                    | C C   | \$                 |
| Dump Trailer                | 1            | 0         | \$18,000                       | NA        |    | \$0\$            |        | \$0\$          | 1    | \$20,700     | 0)                 | 00    | \$                 |
| Fire Safety Trailer         | 1            | 0         | \$180,000                      | 15        |    | \$0              |        | \$             |      | \$           | 0)                 | 00    | \$                 |
| First Aid Events Trailer    | 1            | 0         | \$30,000                       | NA        |    | 0\$              |        | Ş              |      | 0\$          | 0)                 | 00    | \$                 |
| Driver Training Simulator   | 1            | 0         | \$80,000                       | NA        |    | 0\$              |        | 0\$            |      | 0\$          | 0,                 | 000   | \$                 |
| Bomb Disposal Trailer       | 1            | 0         | \$14,000                       | AN        |    | 0\$              |        | 0\$            |      | 0\$          | 31                 | 00    | \$                 |
| Haz Mat Box Truck           | 1            | 0         | \$160,000                      | 18/21     |    | 0\$              | 1      | \$172,000      |      | 0\$          | <b>5</b> 1         | 09    | 0\$                |
| Heavy Haul Tractor          | 1            | 0         | \$225,000                      | 18/21     |    | 0\$              |        | 0\$            |      | 0\$          |                    | 00    | 0\$                |
| Decon Trailer Tractor       | , 1          | 0         | \$150,000                      | 18/21     |    | \$0              |        | \$0            |      | \$0          |                    | \$0   | \$                 |
| Compact Irack Loader        | 1            | 0         | \$125,000                      | 18/21     |    | 0\$              |        | 0 <del>%</del> |      | 0\$          |                    | 00    | 0 <del>5</del>     |
|                             |              | Total Ap  | Total Apparatus Cost (9 Years) | (9 Years) |    | \$17,211,000     |        | \$19,227,450   |      | \$16,198,900 | \$19,784,975       | 75    | \$20,529,600       |
| GENERAL FUND                |              | Inv       | Inventory                      |           | _  | FY25/26          | Œ.     | FY28/29        | iL.  | FY31/32      | FY34/35            |       | FY37/38            |
|                             |              |           |                                |           |    | 9 YEAR FINANCING | IANCII | NG             |      |              |                    |       |                    |
| EQUIPMENT                   | # Front Line | # Reserve | Current Cost                   | Life Span | #  | 0                | #      | 0              | #    | 0            | 0 #                | #     | 0                  |
| SCBA Breathing Apparatus    | 223          | 44        | \$2,038                        | 15        |    | 0\$              | 250    | \$1,891,463    |      | 0\$          | 3,                 | 000   | \$                 |
| SCBA Cylinder, 60 minute    | 26           | 21        | \$1,375                        | 15        |    | 0\$              | 100    | \$147,813      |      | \$0          |                    | 20    | 0\$                |
| SCBA Cylinder, 45 minute    | 485          | 41        | \$1,120                        | 15        |    | \$0              | 200    | \$602,000      |      | \$0          |                    | \$0   | 0\$                |
| SCBA Face piece             | 480          | 101       | \$345                          | 15        |    | \$0              | 250    | \$203,981      |      | 0\$          |                    |       | 0\$                |
| Breathing Air Compressors   | 11           | 0         | \$92,750                       | 15        | 2  | \$185,500        | 2      | \$199,413      | 2    | \$213,325    | 1 \$113,61         | 19 2  | \$241,150          |
| Mechanical CPR Device       | 21           | 1         | \$20,000                       | 6         |    | \$0              | 22     | \$473,000      |      | \$0          |                    |       | \$572,00           |
| AED                         | 10           | 0         | \$1,200                        | 9/12      |    | \$0              | 10     | \$12,900       |      |              | \$0\$              | 00 00 | \$                 |
| Extrication Set, e1001s     | 7            | T (       | \$38,003                       | n \       |    | 0\$              | c      | \$122,750      | 2 01 | \$131,324    | 27,585, 23,787,710 |       | 005 073            |
| Mobile Radios SB            | 145          | 40        | \$4 800                        | V AN      |    | 05               |        | S &            | 10   |              | 10 \$58.800        | 00 10 | \$67,500           |
| Stratchers                  | 20           | 2 2       | \$36,100                       | σ         | 10 | \$361,000        | 10     | \$388 075      | 2 ~  |              |                    |       | 00£ 69 <i>0</i> \$ |
| Stair Chair                 | 20           | 4 0       | \$5,100                        | 0         | 2  | \$0\$            | 28     | \$153.510      | 0    |              |                    |       | \$185.64           |
| Stretcher Powerload         | 20           | 0         | \$31,400                       | 9/12      | 2  | \$157,000        | 2      | \$168,775      | 2    | \$180,550    | 5 \$192,325        | 25 5  | \$204,100          |
| Filtered Water/Ice Machines | 29           | 1         | \$4,500                        | 6         |    | 0\$              | 59     | \$140,288      |      | 0\$          | 3,                 |       | \$169,650          |
| PPE Washer                  | 2            | 0         | \$7,950                        | 6         |    | \$0              |        | \$0            | 1    | \$9,143      |                    | 20    | - Υ                |
| Lashart ID Cooctromotra     | 2            | c         | \$75,000                       | 0/12      |    | 20               | ,      | 10000          |      | -            |                    |       |                    |

| GENERAL FLIND   |               | 2               | Inventory                      |                    |           | FY25/26              | Ĺ         | FY28/29                  |    | FY31/32            | FY34/35      |    | FY37/38            |
|---|---------------|-----------------|--------------------------------|--------------------|-----------|----------------------|-----------|--------------------------|----|--------------------|--------------|----|--------------------|
|   |               |                 | 6                              |                    |           | 9 YEAR FINANCING     | ANCI      | )<br>(2)<br>(2)          |    |                    |              |    |                    |
| APPARATUS   | # Front Line  | # Reserve       | Current Cost                   | Life Span          | #         |                      | #         |                          | #  | #                  |              | #  |                    |
| Confined space comms kit  | 1             | 0               | \$22,000                       | 15                 |           | 0\$                  |           | 0\$                      |    | 0\$                | 0\$          |    | \$0                |
| Airbag kit, high pressure   | ∞             | 0               | \$9,270                        | 15                 | 4         | \$37,080             |           | Ş                        | 4  | \$42,642           | Q,           | 4  | \$48,204           |
| Airbag controllers/values   | 11            | 0 0             | \$7,150                        | 15                 |           | 0\$                  |           | S S                      |    | 000                | \$20,400     | 2  | \$18,590           |
| Low Pressure Airbag Kit   | 2             | 0               | \$7,600                        | 15                 |           | 0\$                  |           | 0\$                      |    |                    | 1,034        | 4  | \$39,520           |
| Mulit-force Airbag Kit  | 4             | 0               | 000′6\$                        | 15                 |           | 0\$                  |           | Ş                        |    | 0\$                | - Q\$.       | 4  | \$46,800           |
| Bomb Suits  | 2             | 0               | \$37,000                       | 6                  |           | 0\$                  |           | \$0\$                    | 2  | \$85,100           | 0\$          |    | \$0\$              |
| Bomb Robot  | 1             | 0<br>To+oT      | \$351,000<br>ipmont Cort       | 15<br>(0 Voors)    |           | \$0                  |           | \$0<br>\$4 E94 E01       |    | \$0<br>\$1 110 EE4 | \$1 004 252  |    | \$0<br>\$2,126,654 |
|   |               | ו סרמו בער      | rotal Equipment Cost (9 reals) | (S redis)          |           | 6 YEAR FINANCING     | ANCIL     | ,34,364,601<br><b>VG</b> |    | 41,119,334         | ¢1,004,333   |    | , 130, 034         |
| Thermallmagers  | 64            | 11              | \$5.630                        | 9                  | 75        | \$422.250            | -         | OŞ.                      | 75 | \$485.588          | 0\$          | 75 | \$548.925          |
| Cardiac Monitors  | 43            | 4               | \$63,500                       | 9                  | 47        | \$2,984,500          |           | \$ 0\$                   | 47 | \$3,432,175        | OS .         | 47 | \$3,879,850        |
| Staff Vehicles  | 55            | 9               | \$51,000                       | 9                  | 13        | \$663,000            | 13        | \$712,725                | 13 |                    | \$812,1      | 13 | \$861,900          |
| Portable Radios DB Admin  | 43            | 0               | \$5,450                        | 9                  |           | 0\$                  | 43        | \$251,926                |    |                    |              |    | \$0                |
| Portable Radios DB FF   | 41            | 0               | \$6,100                        | 9                  |           | 0\$                  | 41        | \$268,858                |    |                    |              |    | \$0                |
| Portable Radio SB   | 301           | 0               | \$4,800                        | 9                  | ∞         | \$38,400             | 301       | \$1,553,160              |    | _                  | Š            |    | \$0\$              |
| GPH & X Portable BK   | 71            | 0               | \$2,350                        | 9                  |           | 0\$                  | 71        | \$179,364                |    | _                  | ς.           |    | \$0                |
| GMH Mobile DMH BK   | 24            | 0               | \$2,300                        | 9                  |           | 0\$                  | 24        | \$59,340                 |    | \$0 24             |              |    | \$0                |
|   |               | Total Equ       | Total Equipment Cost (6 Years) | (6 Years)          |           | \$4,108,150          |           | \$3,025,373              |    | \$4,680,213        | \$3,447,518  |    | \$5,290,675        |
| GENERAL FUND  |               | ī               | Inventory                      |                    |           | FY25/26              | Ĺ         | FY28/29                  |    | FY31/32            | FY34/35      |    | FY37/38            |
| FACILITIES  |               |                 | Current Cost                   |                    | #         | 0                    | #         | 0                        | #  | 0                  | 0            | #  | 0                  |
| Search & Rescue Prop  | 1             | 0               | \$85,000                       | 18/21              |           | 0\$                  |           | 0\$                      |    | \$0 1              | \$104,125    |    | 0\$                |
| Flashover Prop  | 1             | 0               | \$130,000                      | 12                 |           | 0\$                  |           | \$0                      |    | \$0 1              | \$159,250    |    | \$0                |
| Live Fire Prop - Tuna Can   | 1             | 0               | \$42,500                       | 12                 |           | 0\$                  |           | \$0                      |    | \$0 1              | \$52,063     |    | \$0                |
| Live Fire Prop - Basement Fire  | 1             | 0               | \$42,500                       | 12                 |           | \$0                  |           | \$                       |    | \$0 1              |              |    | \$0                |
|   |               | Total Faciliti  | acilities Cost                 | ies Cost (9 Years) |           | \$0                  |           | 0\$                      |    | 0\$                | \$367,500    |    | \$0                |
|   |               | 4               | 9                              | (5,00)             |           | 707 100              |           | 672 643 654              |    | 477 010 414        | ¢24 4FC 939  |    | 710 333 663        |
|   | Ŧ             | Amount to be FI | De Filianiced                  | nanceu (9 rears)   |           | U&C,1.6,11¢          |           | 150,218,62¢              |    | \$17,518,454       | \$70,000     |    | \$22,000,234       |
|   | Ā             | Amount to be Fi | be Financed                    | nanced (6 Years)   |           | \$4,108,150          |           | \$3,025,373              |    | \$4,680,213        | \$3,447,518  |    | \$5,290,675        |
|   |               | Total A         | Total Amount to be Financed    | Financed           |           | \$22,059,730         |           | \$26,837,423             |    | \$21,998,666       | \$24,604,346 |    | \$27,956,929       |
|   |               |                 |                                | Rate               |           | 3.59%                |           | 4.00%                    |    | 4.00%              | 4.00%        |    | 4.00%              |
|   |               |                 | 9 year Annual Interest         | ıl Interest        |           | \$374,298.23         |           | \$355,839.33             |    | \$258,801.19       | \$316,160.57 |    | \$338,716.93       |
|   |               |                 | 6 year Annual Interest         | l Interest         |           | \$88,431.44          |           | \$96,187.64              |    | \$148,801.04       | \$109,609.17 |    | \$168,209.87       |
|   |               | 6               | 9 year Annual                  | Annual payment     |           | \$ 2,368,918         |           | \$ 3,001,623             |    | \$ 2,183,074       | \$ 2,666,919 |    | \$ 2,857,190       |
|   |               | 9               | 6 year Annual                  | Annual payment     |           | \$ 773,123           |           | \$ 600,416               |    | \$ 928,836         | \$ 684,195   |    | \$ 1,049,989       |
| Three lease payments would be included at any one time in the annual UFA budget. Estimated payment is determined using simple interest. | ncluded at an | y one time      | in the annual UF,              | A budget. Es       | timated p | ayment is determined | using sim | ole interest.            |    |                    |              |    |                    |

Three lease payments would be included at any one time in the ar Plan includes a 2.5% per year inflation rate for estimated costs.

The Capital Replacement Fund will receive funding from the sale of surplus and any additional appropriations during the budget process. This fund will provide some capital purchases with cash to reduce the dependence on loans and to allow some "off cycle" capital purchases.

# GENERAL FUND CAPITAL REPLACEMENT PLAN (CASH): APR 10, 2025

| GENERAL FUND - CASH                    |              | , vul          | Inventory                      |           | i | FY25/26   | Ĺ   | FY76/77     | FY77/78      |            | FY28/29     | Ŧ   | FY29/30     | FY3( | FY30/31   | FY31/32 | 2         | FY32/33 | 33        |
|--|--------------|----------------|--------------------------------|-----------|---|-----------|-----|-------------|--------------|------------|-------------|-----|-------------|------|-----------|---------|-----------|---------|-----------|
| APPARATUS                              | # Front Line | # Reserve      | Current Cost                   | Life Span | = |           | =   |             | #            | =          |             | =   |             | =    |           | =       |           | =       |           |
| Battalion/Ops Truck                    | 4            | 1              | \$165,000                      | 2         |   | 0\$       |     | 0\$         |              | \$0        | 4 \$709,500 |     | 0\$         |      | 0\$       |         | \$0       |         | 0\$       |
| Facilities Service Body Trucks         | 2            |                | \$75,000                       | 5         | 1 | \$75,000  |     | 0\$         |              | \$0        | 1 \$80,625  |     | \$0         | 1    | \$84,375  |         | 0\$       |         | \$0       |
|  |              |                | Total Apparatus Cost           | atus Cost |   | \$75,000  |     | 0\$         |              | \$0        | \$790,125   |     | \$0         |      | \$84,375  |         | \$0       |         | \$0       |
| GENERAL FUND - CASH                    |              | Inv            | Inventory                      |           | ı | FY25/26   | L   | FY26/27     | FY27/28      |            | FY28/29     | È   | FY29/30     | FY3( | FY30/31   | FY31/32 | 2         | FY32/33 | 33        |
| EQUIPMENT                              | # Front Line | # Reserve      | CurrentCost                    | Life Span | = |           | =   |             | =            | =          |             | =   |             | ==   |           | =       |           |         |           |
| Non-Capital Equipment (Engines/Trucks) | 27           | 2              | \$15,000                       | NA        |   | 0\$       |     | 0\$         |              | 6 0\$      | \$145,125   |     | \$0         |      | 0\$       | 6       | \$155,250 |         | \$0       |
| Turnouts - Clean for Dirty Program     | 250          |                | \$4,505                        | 10        |   | 0\$       | 30  | \$138,529   | 30 \$141,908 | 306,       | \$145,286   | 30  | \$148,665   | 30   | \$152,044 | 30 \$   | \$155,423 | 30      | \$158,801 |
| Wood Chippers                          | 2            |                | \$70,000                       | 5         | 1 | \$70,000  |     | \$0         |              | \$0 1      | \$75,250    |     | \$0         | 1    | \$78,750  |         | \$0       |         | \$0       |
| Video Laryngoscopes                    | 45           | 2              | \$1,300                        | 2         |   | 0\$       | 20  | \$66,625    |              | \$0        | 0\$         |     | 0\$         | 20   | \$73,125  | 20      | \$74,750  |         | \$0       |
| Controlled Substance Safes             | 82           | 4              | \$1,533                        | 10        |   | 0\$       |     | 0\$         |              | \$0        | \$0         |     | \$0         |      | 0\$       |         | \$0       |         | \$0       |
| Servers                                | 21           |                | \$22,500                       | 5         | 2 | \$45,000  | 3   | \$69,188    | 3 \$70       | \$70,875   | \$72,563    | 3   | \$74,250    | 3    | \$75,938  | 3       | \$77,625  | 3       | \$79,313  |
| Storage Area Network (SAN)             | 1            |                | \$212,000                      | 5         |   | 0\$       | 1   | \$217,300   |              | \$0        | \$0         |     | \$0         |      | 0\$       | 1 \$    | \$243,800 |         | \$0       |
| Firewall Hardware Replacement/Software | 1            |                | \$147,839                      | NA        |   | 0\$       |     | 0\$         |              | \$0 1      | \$158,927   |     | 0\$         |      | 0\$       |         | 0\$       |         | \$0       |
| Storage Devices                        | 2            |                | \$30,000                       | 2         | 1 | \$30,000  | 1   | \$30,750    | 1 \$31       | \$31,500 1 | \$32,250    | 1   | \$33,000    | 1    | \$33,750  | 1       | \$34,500  | 1       | \$35,250  |
| Network Devices                        | 9            |                | \$15,600                       | 4         | 2 | \$31,200  |     | 0\$         | 2 \$32       | \$32,760 2 | \$33,540    |     | \$0         | 2    | \$35,100  | 2       | \$35,880  |         | \$0       |
| Core Network System                    | 2            |                | \$100,000                      | NA        |   | 0\$       |     | 0\$         |              | \$0        | 0\$         |     | 0\$         |      | 0\$       |         | 0\$       |         | \$0       |
| Mobile Data Terminals (MDT)            | 140          |                | \$4,000                        | 3         |   | 0\$       | 140 | \$574,000   |              | \$0        | 0\$         | 140 | \$616,000   |      | 0\$       |         | 0\$       | 140     | \$658,000 |
| LTE Antenna Upgrade                    | 1            |                | \$45,000                       | NA        |   | 0\$       |     | 0\$         |              | \$0        | 0\$         |     | 0\$         |      | 0\$       |         | 0\$       |         | 0\$       |
| Distributed Antenna Upgrade            | 1            |                | \$28,523                       | AN        | 3 | \$85,570  |     | 0\$         |              | \$0        | 0\$         |     | 0\$         |      | 0\$       |         | 0\$       |         | \$0       |
| Cradle Point NCX                       | 140          |                | \$107,109                      | 7         |   | 0\$       | 1   | \$109,787   |              | \$0        | 0\$         |     | 0\$         |      | 0\$       |         | 0\$       |         | \$0       |
| APC Uninterputable Power at Station    | 1            |                | \$14,000                       | 7         |   | 0\$       |     | 0\$         |              | \$0        | 0\$         |     | 0\$         |      | 0\$       | 1       | \$16,100  |         | \$0       |
| ECC Upstairs Switch                    | 1            |                | \$15,000                       | 7         |   | 0\$       |     | 0\$         |              | \$0        | 0\$         |     | 0\$         |      | 0\$       | 1       | \$17,250  |         | \$0       |
| PPE Drying Cabinet                     | 1            |                | \$15,000                       | 6         |   | 0\$       |     | 0\$         |              | 0\$        | 0\$         |     | 0\$         |      | 0\$       |         | 0\$       | 1       | \$17,625  |
| Battery Operated Fans                  | 7            |                | \$5,100                        | 2         |   | 0\$       |     | 0\$         |              | 2 0\$      | \$38,378    |     | 0\$         |      | 0\$       |         | 0\$       |         | \$0       |
| Fitness Equipment                      | 1            |                | \$50,000                       | NA        | 1 | \$50,000  |     | 0\$         | 1 \$52       | \$52,500   | 0\$         | 1   | \$55,000    |      | 0\$       | 1       | \$57,500  |         | 0\$       |
| Level A Suits                          | 12           | 4              | \$3,300                        | 15        |   | 0\$       |     | 0\$         |              | \$0        | 0\$         |     | 0\$         |      | 0\$       |         | 0\$       |         | \$0       |
| Paratech Breach Tool                   | 1            |                | \$24,000                       | NA        |   | 0\$       |     | 0\$         |              | \$0        | 0\$         |     | 0\$         |      | 0\$       |         | 0\$       |         | 0\$       |
| Handheld Power Tool Kits               | 2            |                | \$12,500                       | NA        |   | 0\$       |     | 0\$         |              | \$0        | \$0         |     | \$0         |      | 0\$       |         | \$0       |         | \$0       |
| Network Cabling                        | 1            |                | \$11,841                       | NA        | 1 | \$11,841  |     | 0\$         |              | \$0        | 0\$         |     | \$0         |      | 0\$       |         | 0\$       |         | \$0       |
| FFE Station 112                        | 1            |                | \$215,000                      | NA        |   | \$0       |     | \$0         |              | \$0        | \$0         | 1   | \$236,500   |      | \$0       |         | \$0       |         | \$0       |
|  |              |                | Total Equipment Cost           | nent Cost |   | \$323,611 |     | \$1,206,178 | \$329,543    | 543        | \$701,318   |     | \$1,163,415 |      | \$448,706 | \$\$    | \$868,078 |         | \$948,989 |
|  |              |                |                                |           |   |           |     |             |              |            |             |     |             |      |           |         |           |         |           |
|  |              | T <sub>O</sub> | <b>Total General Fund Cost</b> | und Cost  |   | \$398,611 |     | \$1,206,178 | \$329,543    | 543        | \$1,491,443 |     | \$1,163,415 |      | \$533,081 | \$\$    | \$868,078 |         | \$948,989 |

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# **Emergency Management Capital Replacement**



This nonmajor governmental fund is a capital projects fund used to account for financial resources to be used for capital replacement for the Emergency Management division.

# **Revenues by Source**

# Interfund Transfers In

None

| Name                              | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2024<br>Budgeted | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|-----------------------------------|---------------|------------------|------------------|------------------|--------------------|--------------------|--------------------|--|
| Revenue Source                    |               |                  |                  |                  |                    |                    |                    |  |
| Other Financing<br>Sources        |               |                  |                  |                  |                    |                    |                    |  |
| TRANSFER FROM<br>EOC              | 56-31-810     | \$0.00           | \$138,700.00     | \$0.00           | \$47,000.00        | \$0.00             | \$0.00             | 0%   |
| TRANSFER FROM<br>GENERAL FUND     | 56-31-820     | \$25,011.54      | \$0.00           | \$0.00           | \$0.00             | \$0.00             | \$0.00             | 0%   |
| SALE OF CAPITAL<br>ASSETS         | 56-39-150     | \$16,700.00      | \$0.00           | \$88,919.78      | \$0.00             | \$0.00             | \$0.00             | 0%   |
| Total Other<br>Financing Sources: |               | \$41,711.54      | \$138,700.00     | \$88,919.78      | \$47,000.00        | \$0.00             | \$0.00             | 0%   |
| Total Revenue Source:             |               | \$41,711.54      | \$138,700.00     | \$88,919.78      | \$47,000.00        | \$0.00             | \$0.00             | 0%   |

# **Expenditure Detail**

None

# **Expenditures by Expense Type**

| Name                                  | Account<br>ID | FY2022<br>Actual | FY2023<br>Actual | FY2024<br>Actual | FY2024<br>Budgeted | FY2025<br>Budgeted | FY2026<br>Budgeted | FY2025<br>Budgeted vs.<br>FY2026<br>Budgeted (%<br>Change) |
|---------------------------------------|---------------|------------------|------------------|------------------|--------------------|--------------------|--------------------|--|
| Expense Objects                       |               |                  |                  |                  |                    |                    |                    |  |
| Non-Personnel<br>Expenditures         |               |                  |                  |                  |                    |                    |                    |  |
| Non-Personnel<br>Expenditures         |               |                  |                  |                  |                    |                    |                    |  |
| NONCAPITAL<br>EXPENDITURES            | 56-40-<br>300 | \$0.00           | \$14,941.09      | \$0.00           | \$6,000.00         | \$0.00             | \$0.00             | 0%   |
| Total Non-Personnel<br>Expenditures:  |               | \$0.00           | \$14,941.09      | \$0.00           | \$6,000.00         | \$0.00             | \$0.00             | 0%   |
| Total Non-Personnel<br>Expenditures:  |               | \$0.00           | \$14,941.09      | \$0.00           | \$6,000.00         | \$0.00             | \$0.00             | 0%   |
| Capital Outlay<br>Expenditures        |               |                  |                  |                  |                    |                    |                    |  |
| Capital Outlay<br>Expenditures        |               |                  |                  |                  |                    |                    |                    |  |
| CAPITAL OUTLAY                        | 56-40-<br>200 | \$0.00           | \$123,855.00     | \$41,738.00      | \$41,000.00        | \$0.00             | \$0.00             | 0%   |
| Total Capital Outlay<br>Expenditures: |               | \$0.00           | \$123,855.00     | \$41,738.00      | \$41,000.00        | \$0.00             | \$0.00             | 0%   |
| Total Capital Outlay<br>Expenditures: |               | \$0.00           | \$123,855.00     | \$41,738.00      | \$41,000.00        | \$0.00             | \$0.00             | 0%   |
| Total Expense Objects:                |               | \$0.00           | \$138,796.09     | \$41,738.00      | \$47,000.00        | \$0.00             | \$0.00             | 0%   |

# APPENDIX 1: BENEFITS & COMPENSATION

# **Summary of UFA Benefits and Compensation Practices**

# Sworn (Firefighter) Employee Compensation

The Unified Fire Authority Board of Directors has adopted the following with regard to the compensation evaluation process for sworn firefighter employees:

- The Board adopted a "Top-3" compensation target for all sworn Firefighter ranks based on fifteen fire agencies along the Wasatch Front, meaning that it is the organization's intent for employees to hold at least the #3 position with respect to compensation among the fifteen agencies identified.
  - The Board adopted the following agencies for the comparison: Draper, Layton, Lehi, Murray, Ogden, Orem, Park City, Provo, Salt Lake City, Sandy, South Davis Metro, South Jordan, South Salt Lake, West Jordan, and West Valley.
  - The UFA Board may modify this list based on recommendations from the Benefits and Compensation Committee.
- Each year, the Human Resources (HR) division will conduct a wage comparison survey and prepare a wage comparable summary report that includes the following elements:
  - A comparison of base wage plus other elements of compensation (i.e., longevity bonuses, deferred compensation accounts, VEBA accounts, service awards) that employees receive as a matter of course and which are not based on performance.
  - The Technology Net Compensation Survey System is the primary source for comparable wage information. Data collected is verified with the HR divisions of the respective entities.
  - The sworn positions of Entry Firefighter, AEMT (Senior) Firefighter, Engineer, Firefighter Specialist, Entry and Senior Paramedic, and Captain. Battalion/Division Chiefs may also be included for informational purposes but are difficult to compare directly and may be evaluated through different means.
  - Relative comparisons of UFA's ranks to the "Top-3" target.
  - Utilizing the CPI-U All US City (URS), rolling seven (7) year average for the comparison.
- The Fire Chief will present this wage-comparable summary report to the UFA Benefits and Compensation Committee for review and discussion.
  - This comparable wage summary will be presented to the leadership of Local 1696 for review, comment, and discussion before submitting it to the Benefits and Compensation Committee.
- The Benefits and Compensation Committee will make recommendations to the Finance Committee and the full UFA Board regarding adjustments to sworn Firefighter compensation. The recommendation is based on the wage comparison study and the overall impact on the UFA budget and the member fee.
- The Benefits and Compensation Committee may also review and approve other proposals from the UFA Administration related to the Firefighter Pay Plan or other structural adjustments for sworn Firefighter employees, including the Chief Officer ranks.
- Sworn Firefighter employees will be paid in accordance with the Firefighter Pay Plan. Compensation is based on the
  employee's years of service (if applicable to the position) and their specific rank/position. The Firefighter Pay Plan will be
  adopted annually by the UFA Board as part of the resolution adopting the final budget. It will be published to include
  annual, monthly, and hourly rates.
- Separate pay plans will be established for Part-time EMS and Seasonal Wildland employees. Those will also be adopted annually by the UFA Board as part of the resolution that adopts the final budget.

# Civilian Employee Compensation

The Unified Fire Authority Board of Directors has adopted the following with regard to the compensation evaluation process for civilian employees:

- The Board has adopted a midpoint target for wages, generally using the Salt Lake/Wasatch Front area as the target market.
- The HR Division will follow a Job Classification Review program to annually evaluate all civilian positions (titles, grades, and job descriptions). Part-time positions will be evaluated in the same manner as full-time positions. In addition, positions may also be reviewed before recruitment or during the fiscal year if the fundamental duties of the position have significantly changed.
- Each Classification Review entails the following:
  - Obtaining an updated job description
  - Conducting a market analysis of both private and public sector markets
    - We utilize the Technology Net Compensation Survey System as the primary source for comparable public-sector wage information. The vast majority of public-sector jurisdictions (Cities, Counties, and Special Districts) in the State subscribe to this system and input information regarding wages and benefits for a wide variety of positions. This is the same system we use to compile the Wage Comparison Tables for the sworn Firefighter positions.
    - We utilize the Utah Department of Workforce Service's economic data for the Salt Lake Area to obtain privatesector wage information where available and appropriate.

- Comparing the position to internal comparisons based on organizational structure and similar levels of scope and responsibility
- Considering other compensable factors related to the position as appropriate.
- Reviewing the results with the Section Chief, Fire Chief, and CFO to ensure comparison accuracy.
- The Fire Chief will present the proposed wage comparable summary report to the UFA Benefits & Compensation Committee for review and discussion.
- After the initial UFA Benefits & Compensation Committee meeting, employees and their Division Chief/Manager
  can meet with the HR Director to review the data to ensure accuracy. If additional changes are needed, a discussion
  with the Fire Chief will occur before presenting the final wage comparable summary report at the final UFA
  Benefits & Compensation Committee meeting.
- The Fire Chief will present the final wage comparable summary report to the UFA Benefits & Compensation Committee for last review and discussion.
- The Benefits and Compensation Committee will make recommendations to the Finance Committee and the full UFA Board regarding adjustments to civilian employee compensation. The recommendation is based on the classification review and the overall impact on the UFA budget and the member fee. The Benefits and Compensation Committee may also review and approve other proposals from the UFA Administration related to the Civilian Pay Plan or other structural adjustments for civilian employees.
- o Civilian employees will be paid in accordance with the Part-time and Full-time Civilian Pay Plan. Employees may be paid at any rate within the pay range for the grade assigned to the employee's position. The Fire Chief may approve in-grade adjustments in accordance with UFA policy. The Civilian Pay Plan will be adopted annually by the UFA Board as part of the resolution adopting the final budget. It will be published to include annual, monthly, and hourly rates.

#### Types of Employee Pay Actions

UFA has five primary types of wage increases available to employees:

#### Step/annual increases

These are given on the employee's anniversary date. The civilian employee standard annual increase is 2.75%, although the Fire Chief and the Executive Team may approve increases of a greater amount. To be eligible, an employee must be below the maximum of their pay range.

For employees on the Firefighter Pay Plan, step increases are defined within the plan and are currently either 2.75% or 5.58%, depending on the step.

#### **Promotional Increases**

For sworn Firefighter employees, promotional increases occur when an employee moves from one rank to another, such as from Paramedic to Captain. They also occur when an employee moves from the primary level of a rank to the senior level, such as from Paramedic Specialist I to Paramedic Specialist II. The increased amount is defined within the Firefighter Pay Plan and is consistently applied to all individuals who follow the same path.

For civilian employees, promotional increases occur when the employee's position is reclassified to a position with a higher pay grade based on the addition of new duties and responsibilities or when the employee is promoted to a new position with a higher pay grade. The Fire Chief determines the increased amount in conjunction with the Executive Team. Overall pay ranges for full-time and part-time civilian employees are defined in the Civilian Pay Plan.

#### Longevity Pay

This is part of an employee's base wage and is paid in December on the first payroll date. The pay is awarded as a 1% lump sum, which is non-cumulative. To be eligible, an employee must be employed as of the last payroll date in November and have been at the maximum of their pay range for the entire preceding year.

#### **COLA Increases**

These are cost-of-living adjustments to help maintain employees' existing wage buying power. The Benefits and Compensation Committee determines the amount of a COLA using the CPI-U (Consumer Price Index), All US City (URS) rolling seven (7) year average as a guideline. COLA increases are considered base wage increases and may occur as an increase to salary or through another vehicle (VEBA, 401k, etc.). Part-time employees in civilian support positions may also receive COLA increases. However, part-time EMS employees' pay rates and seasonal Wildland Firefighters are governed by their respective pay plans. They do not receive COLA increases unless incorporated explicitly into their pay plan through the described budget approval process.

#### Market Adjustments

These are given to bring employees into a competitive wage with other comparable agencies. Market adjustments shift either the entire pay plan or the specific pay range for a particular rank (or position in the case of Civilians), depending on whether they are targeted or global. These apply to all employees within the affected rank or position classification.

#### **Employee Benefit Programs**

The Unified Fire Authority Board has adopted the following with regard to benefit programs for UFA employees:

- UFA may utilize a Benefits Broker to assist in the procurement and selection process for UFA's major benefit programs (i.e., health, dental, and life insurance, AD&D programs, employee assistance programs, etc.). UFA RFP procedures will be followed with regard to establishing and maintaining contracts with broker agencies.
- Annually, in conjunction with the Benefits Broker, the HR Division will present to the Fire Chief and then the Benefits and Compensation Committee a summary of the utilization and costs associated with the major benefit programs, including recommendations for modifications or market review processes.
- The Benefits and Compensation Committee will make recommendations to the Finance Committee and the full UFA Board regarding adjustments to employee benefit programs. In making the determination, the committee will take into consideration the overall impact on the UFA budget and the member fee.
- The Benefits and Compensation Committee will review and approve other proposals, resolutions, or modified policies related to benefit programs or practices.
- A comprehensive list of current UFA benefits will be adopted annually by the UFA Board as part of the resolution adopting the final budget.

# **Benefits & Compensation Process for FY25/26**

# Sworn (Firefighter) Employee Compensation

The HR Division updated and presented the Wage Comparable Report (provided for reference in this section) for the FY 25/26 process. This report identified the current total base wage for all sworn firefighter ranks, including their relative position in relation to the fifteen comparable agencies. HR also surveyed the participating agencies to determine what, if any, mid-year adjustments they intended to make in January 2025. This report was then reviewed by IAFF Local 1696.

Overall, market wages held well in comparison to neighboring departments. Entry Firefighters and Entry Firefighters-Paramedics had the most significant gaps, attributed to each agency competing for the same candidates. Much discussion took place regarding the "Top-3" and keeping Park City as a comparable agency, as well as the application of the COLA with respect to the market to ensure a more predictable and sustainable funding model.

Based on the Wage Comparable Report, the Benefits and Compensation Committee recommended considering the pay proposal worksheet (provided for reference in this section) aimed at providing a 3.6% COLA. If, after applying the COLA, the position was still not within the "Top-3" compensation target, then the market was applied. Applying this method allows for UFA to keep the "Top-3" target and Park City as a comparable agency with respect to wages. As a result, market adjustment for sworn employees will receive an average increase of 0.40%.

# Cost-of-Living Adjustment for FY25/26

UFA relies on the CPI-U (Consumer Price Index), All US City (URS) rolling seven (7) year average as a guideline for discussions related to Cost-of-Living Adjustments.

For FY25/26, the UFA Benefits and Compensation Committee had a lot of discussion regarding COLA. It was recommended we adopt a rolling 7-year average using the CPI-U All US City (URS). This ends up for FY25/26 Sworn and Civilian employees will receive a 3.6%.

# Civilian Employees Market (Classification) Reviews

HR staff updated and presented the Civilian Market Wage Analysis (provided for reference in this section) for the FY 25/26 process, comparing wages and analyzing compensation for our full-time and part-time civilian positions. A salary data subscription service that focuses on public jurisdictions within the State to classify civilian positions has been used. This system provides basic data and wage comparisons. Seventy-nine positions were reviewed in this year's cycle, and sixteen of those were approved by the Benefits and Compensation Committee to be reclassified to a higher pay rate, and those employees will receive an average increase ranging from 3% to 6%.

If the employee is proposed to receive a 3% or 6% increase due to a market adjustment and the 3% or 6% does not get the employee to the bottom of the new grade minimum salary, the employee will be increased in whatever percentage is necessary to meet the minimum salary of the new grade.

UFA was allocated a full-time Mechanic position in the FY24/25 budget; however, the current high demand for mechanics has made it challenging to fill this role. The Benefits and Compensation Committee approved a one-grade salary adjustment for both the Mechanic and Lead Mechanic positions to attract new talent and ensure we retain our valued mechanics. This strategic move will enhance our competitive edge in recruitment and foster great job satisfaction among our existing staff.

The goal, as it is with the sworn Firefighters process, is to attract, secure, and retain the best employees to fill positions vital to supporting UFA's mission.

# Health, Dental, and other Insurance Renewals

The Benefits and Compensation Committee reviewed the claim experience data related to UFA's health insurance throughout the year. The loss ratio for the past 12 months was 103.8%, indicating that the plan is not performing as expected due to several high-dollar claims and a high pooling point. Based on these figures, along with their medical trend analysis and underwriting model, SelectHealth proposed an initial renewal increase of 9.9% for medical coverage and 5.9% for dental coverage.

It has been ten years since UFA last solicited bids for health insurance. Following the recommendations from the Benefits and Compensation Committee, UFA collaborated with Gallagher to bid the market for medical and dental insurance.

After reviewing the bids for medical and dental coverage, the decision was made to remain within the IHC doctor network, as switching would have caused significant disruption for employees. By continuing with the IHC doctor network, SelectHealth, which is connected with IHC doctors, can offer the most significant discounts.

SelectHealth then revised its proposal to a 7.5% increase for medical insurance and maintained a contingent funding arrangement, offering a potential increase of 5%, a decrease of 10%, and a 3.8% increase for dental insurance. This approach allows UFA to retain the low risk associated with a fully insured plan while creating opportunities for potential savings.

Additionally, SelectHealth provided a 0% increase for EyeMed.

As a result, UFA has budgeted \$440,679 in health insurance premiums and \$15,373 in dental insurance premiums. The employee premium for a family plan will increase from \$315.36 per month to \$339.01, and dental insurance premiums for a family plan will increase from \$20.30 to \$21.07.

In partnership with Gallagher, the HR division will maintain a comprehensive Benefit Summary Booklet as part of the online system. This booklet will outline carriers, enrollment rules, coverage rates, and more. With data provided by Gallagher, the HR division will begin analyzing population statistics to identify key gaps in preventative care. They will develop strategies to communicate these findings effectively to employees and their families.

# **General Wage History**

In FY18/19, the UFA Board of Directors eliminated Step 0 from the Firefighter Pay Plan, returning it to a twelve-year plan. They also increased the entry grade for firefighters from P9 to P11 and implemented a 401(k) contribution of 6% for Tier 2 Firefighter employees to move the entry Firefighter position within the "Top-3" target. A 401(k) contribution of 3% for Tier 2 Civilian employees was also approved. An average market increase of 0.4% and a 2.1% COLA were given to both Sworn and Civilian employees.

In FY19/20, the UFA Board of Directors further modified the Firefighter Pay Pan to create "double-steps" (5.58% vs. 2.75% increases) at Steps 5, 9, and 12. In addition, the AEMT rank was added and designated as the appropriate comparison for Senior Firefighter in the Wage Comparable Report. Also, in FY19/20, recognizing UFA's difficulty in attracting and maintaining key part-time employees in civilian positions, the UFA Board eliminated the separate part-time Civilian Pay Plan. Instead, it adopted a single Civilian (Merit) Pay Plan for full-time and part-time employees. This modification allows part-time employees to be compensated at a comparable hourly rate in relation to their established pay grade. Both Sworn and Civilian employees received a 2% COLA.

In FY20/21, Sworn employees received an average of 2.74% on January 1, 2021. Wage increases ranged from 0% to 7.06% to maintain each individual rank's position in the market. In addition, Paramedic II was approved to be 1% over the market, and the time to reach the top step for all ranks was reduced by two years by merging Step 7 with Step 8 and Step 10 with Step 11 (Nine years to reach the top step).

For FY21/22, the CPI-U was 1.2%. To increase employee Voluntary Employees Beneficiary Association (VEBA) funds for post-employment medical expenses, the Benefits and Compensation Committee approved a proposal to channel the COLA increase to employee VEBA accounts. As tax savings are associated with the VEBA plan for both the employee and the employer, the UFA Finance Committee recommended a 2% VEBA Contribution for both Sworn and Civilian employees to begin on January 1, 2022. In addition to the VEBA contribution, the UFA Finance Committee recommended Civilian employees also receive a 1% COLA increase on July 1, 2021. These adjustments were approved by the UFA Board of Directors.

For FY22/23, Sworn employees received an average of 1.53% on July 1, 2022. In addition, Paramedic II was approved to be 3% overmarket. The Battalion Chief will no longer be part of the Wage Comparison Survey and receive 16% above the Captain rank. UFA will no longer conduct a wage comparison survey on the Heavy Rescue/Hazmat Specialist since very few of the 15 comparable agencies have the rank. Engineer/Specialist I rank will be 95% of the Engineer/Specialist II rank. Sixty-one civilian positions were reviewed in this year's cycle, and thirty-one were approved to be reclassified to a higher pay rate. As a result, those employees received increases ranging from 3% to 6%. In addition, the CPI-U was 6% for sworn and civilian employees.

For FY23/24, Sworn employees received an average market of 2.03% on July 1, 2023. Wage increases ranged from 0% to 4.44% to maintain each individual's rank's position in the market. Sixty-eight civilian positions were reviewed in this year's cycle, and thirty-five were reclassified to a higher pay rate. As a result, those employees received increases ranging from 3% to 6%. In addition, the proposed CPI-U was 3% for sworn employees and 4% for civilian employees. Civilian employees received an additional 1% COLA to progress towards the "top third" compensation target, as it is still a priority for future consideration.

For FY24/25, UFA proposed a market wage increase of 3% below the "Top-3" target keeping Park City as a comparable agency as of July 1, 2024, which equates to an average market increase of 2.65%. Wage increases will range from 0.28% to 6.64% to maintain each individual's rank's position in the market. Seventy-five civilian positions were reviewed in this year's cycle, and twenty-six positions were reclassified to a higher pay rate. As a result, those employees saw increases ranging from 3% to 6%. In addition, the proposed CPI-U was 3% for sworn and civilian employees.

The chart below summarizes UFA's COLA, step, and longevity increases since July 1, 2021. For comparison, it also references the CPI-U.

|                      | UFA Historical Wage I<br>202                       | ncreases for Swo<br>I to Present | orn Employees              |         |
|----------------------|--|----------------------------------|----------------------------|---------|
| Year                 | Step/Annual Increase                               | Longevity Pay                    | Market Increase<br>Average | COLA    |
| FY 21/22             | 2.75% for steps 1-4 & 6 & 5.58% @steps 5 & 7-10    | 1%                               | None                       | 2% VEBA |
| FY 22/23             | 2.75% for steps 1-4 & 6 & 5.58% @steps 5 & 7-10    | 1%                               | Avg. 1.53%                 | 6%      |
| FY 23/24             | 2.75% for steps 1-4 & 6 &<br>5.58% @steps 5 & 7-10 | 1%                               | Avg. 2.03%                 | 3%      |
| FY 24/25             | 2.75% for steps 1-4 & 6 &<br>5.58 @ steps 5 & 7-10 | 1%                               | Avg. 2.65%                 | 3%      |
| FY 25/26<br>Proposed | 2.75% for steps 1-4 & 6 & 5.58 @ steps 5 & 7-10    | 1%                               | Avg. 0.40%                 | 3.6%    |

|                      | UFA Historica   | al Wage Increases<br>2021 to Pres | for Civilian Employees<br>ent   |                         |
|----------------------|-----------------|-----------------------------------|---|-------------------------|
| Year                 | Annual Increase | Longevity Pay                     | Market Increase Average   | COLA                    |
| FY 21/22             | 2.75%           | 1%                                | 0%  | 2% VEBA<br>- 1%<br>COLA |
| FY 22/23             | 2.75%           | 1%                                | 3% to 6% if position called for a<br>market increase – 31 out of 61<br>positions qualified            | 6%                      |
| FY 23/24             | 2.75%           | 1%                                | 3% to 6% if position called for a<br>market increase – 35 out of 68<br>positions qualified            | 4%                      |
| FY 24/25             | 2.75%           | 1%                                | Average of 3% to 6% if position called for a market increase – 26 out of 75 positions qualified       | 3%                      |
| FY 25/26<br>Proposed | 2.75%           | 1%                                | Average of 3% to 6% if position<br>called for a market increase – 16<br>out of 79 positions qualified | 3.6%                    |

# **Benefit History**

UFA has made modifications in several benefit areas since its inception. However, we will focus on the last five years beginning in July 2021:

- In January 2022, a 2% Voluntary Employees Beneficiary Association (VEBA) contribution was implemented for both Sworn and Civilian employees. The VEBA funds are for post-employment medical expenses.
- o In July 2022, UFA received a 2% renewal decrease using a fully-insured medical plan with a contingent funding arrangement. This allows UFA to keep the low risk of our fully insured plan while adding an opportunity for potential savings. The fully-insured funding arrangement with an annual settlement using group-specific premiums and claims mean UFA will pay the premium at the billed rate to SelectHealth. In return, SelectHealth covers the employees' healthcare costs as specified in the group health contract. The group health plan remains fully insured and has no additional risk to UFA. At the end of the contract year period, a final settlement is executed to determine if a surplus or deficit in premium occurred in relation to total expenses for that contract year. If a surplus occurs, UFA is eligible to receive up to 5% of the premium back in a refund check. If a deficit occurs, UFA is liable for up to 5% of the premium and must refund SelectHealth. As a result, the UFA budgeted amount for health insurance premiums was reduced by \$106,013, and the employee premium for a family plan was reduced from \$307.68/month to \$301.53/month. Dental insurance premiums increased by a slight 1% or \$3,778.
- In July 2023, UFA received a flat rate hold by continuing to use the fully-insured medical plan with a contingent funding arrangement, as discussed above. In addition, SelectHealth proposed a 1% decrease in our medical premiums if UFA moved their dental insurance from PEHP to SelectHealth. SelectHealth agreed to match PEHP's rates and plan design. As a result, the UFA budgeted amount for health insurance premiums was reduced by \$65,074, and the employee premium for a family plan was reduced from \$301.53/month to \$298.50/month.
- In July 2024, UFA received a 5.37% increase with Tier Preference, a plan modification covering in- and out-of-network mental health office visits at 100% and continuing with a contingent funding arrangement of up 5% and down 10%. This allows UFA to keep the low risk of our fully insured plan while adding an opportunity for potential savings. In addition, SelectHealth proposed a rate hold for our Dental Insurance and EyeMed. As a result, the UFA budgeted for health insurance premiums to be increased by \$351,535, and the employee premium for a family plan was increased from \$298.50/month to \$315.36.

Since its inception, UFA has maintained an 80% (employer)/20% (employee) split with regard to healthcare premiums, so as healthcare costs have risen, the employees have generally incurred the same percentage increase as the UFA overall. The chart below shows those historical increases as well as the effect on the monthly family premium amount for the most-utilized plan.

|                   | onthly Family Healt<br>Changes<br>uly 2021 to present | hcare Premium               |
|-------------------|---|-----------------------------|
| Fiscal Year       | Employee<br>Premium                                   | Increase from<br>Prior Year |
|                   |   |                             |
| FY 21/22          | \$307.68  | -4.0%                       |
| FY 22/23          | \$301.53  | -2.0 %                      |
| FY 23/24          | \$298.50  | -1.0%                       |
| FY 24/25          | \$315.36  | 5.37%                       |
| FY 25/26 Proposed | \$339.01  | 7.5%                        |

# **Retention History**

UFA's overall turnover rate for firefighters has generally been low and has not significantly fluctuated. The chart below shows the number of firefighter employees who have retired, resigned, or left under other circumstances (death or involuntary termination) with the corresponding turnover rate.

|      | UFA A     |             | Turnover - Swo<br>2020 to Prese | orn Firefighter<br>nt | Ranks     |          |
|------|-----------|-------------|---------------------------------|-----------------------|-----------|----------|
|      | Number of |             |                                 | Other                 | Total     | Total    |
| Year | Employees | Retirements | Resignations                    | Terminations          | Attrition | Turnover |
|      |           |             |                                 |                       |           | 4.06%    |
| 2020 | 443       | 13          | 4                               | 1                     | 18        |          |
| 2021 | 443       | 15          | 4                               | 2                     | 21        | 4.74%    |
|      |           |             |                                 |                       |           | 8.47%    |
| 2022 | 472       | 17          | 21                              | 2                     | 40        |          |
|      |           |             |                                 |                       |           | 7.42%    |
| 2023 | 485       | 17          | 16                              | 3                     | 36        |          |
| 2024 | 493       | 11          | 15                              | 3                     | 29        | 5.88%    |

The chart below focuses on the employees who resigned, including the turnover rate. In addition, it indicates if they left to work for another fire department and if they were leaving for the same position or a promotion.

| UFA Resignations - Sworn Firefighter Ranks<br>2020 to Present |              |   |                |  |    |  |  |
|---|--------------|---|----------------|--|----|--|--|
| Year  | Resignations | Turnover Rate<br>(Resignations<br>Only) | Promotion with | # Leaving for the # Leaving for Same Position Non-Fire with Another Fire Department Employment |    |  |  |
| 2020  | 4            | 0.90%                                   | 0              | 1  | 3  |  |  |
| 2021  | 4            | 0.90%                                   | 0              | 1  | 3  |  |  |
| 2022  | 21           | 4.45%                                   | 1              | 1  | 19 |  |  |
| 2023  | 16           | 3.30%                                   | 2              | 1  | 13 |  |  |
| 2024  | 15           | 3.04%                                   | 1              | 3  | 11 |  |  |

Of those who have resigned to take positions with other fire departments during the time period covered by the chart above:

- o One to American Fork
- o One to Bluffdale
- Two to South Jordan
- Two to a non-Utah department

# **Recruitment History**

Beginning in 2018, the Unified Fire Authority (UFA) transitioned to an annual testing process for firefighters. Paramedics are also eligible to apply and compete within this same process. Paramedics hired in 2018, 2019, and 2020 began at the entry level of the Paramedic pay range. However, with the implementation of the testing process in 2021, UFA introduced a Paramedic Lateral Process. This allows paramedics from pre-hospital or first-responder agencies who pass the required assessment by the EMS Division to be hired at a higher pay rate, potentially reaching the top step based on their years of service. Additionally, eligible candidates can receive preference points for the written examination. Those currently employed as career firefighters with a first-responder agency attend a four-week orientation instead of the full recruit camp.

In February 2022, UFA updated the Paramedic Lateral process, eliminating the written examination for career firefighter-paramedics from first-responder agencies. This same process continued, and in February 2023, it was expanded to include Lateral Firefighters.

In addition to the regular entry-level hiring process, in February 2024, UFA introduced a Part-Time EMS & Wildland hiring event, with a sixteen-week orientation. This allowed UFA to host two recruit camps each year.

UFA remains committed to improving its hiring process for sworn operational employees to effectively address vacancies caused by retirements and separations. Considering attrition and UFA's growth, we have undertaken significant steps to revamp our hiring procedures, enhancing efficiency and maximizing the number of recruits entering Fire Training. Our updated approach encompasses a lateral recruitment, a Special Part-Time EMS/Wildland Recruitment, and our highly anticipated annual entry-level firefighter hiring event. These strategic enhancements aim to attract the best candidates and ensure we maintain high service standards for both UFA and our community.

The testing process begins with a third-party written Firefighter aptitude exam that measures various concepts, including reading ability, mechanical aptitude, mathematical reasoning, problem-solving, decision-making, reasoning skills, teamwork, commitment, and interpersonal skills. Candidates are ranked based on their written examination scores plus any preference points. Preference points are awarded for part-time employment with UFA as a Part-Time EMT, Part-Time, or Wildland Firefighter under the Paramedic Lateral Process, as well as for service in the U.S. Armed Forces.

At least the top seventy scoring individuals, along with any candidates with tied scores, automatically advance to the oral board interview and physical performance exam. Furthermore, those whose final scores, including applicable preference points, surpass the established cut-off score are also eligible to advance to the oral board interview and physical performance exam. Typically, 100-125 individuals advance to this next phase; however, in 2024, due to hiring demands, we began advancing 130-160 candidates.

In 2024, UFA modified its process with the validation of the Physical Performance Agility Test (FPAT). Candidates must complete the FPAT in 13 minutes or less to qualify for an oral board interview. The FPAT is an obstacle course requiring candidates to perform various tasks in full turnout gear, including a walk and hose drag, hydrant connection, room search, sled drag, stair climb, ladder raise, and ceiling breach and pull. This test evaluates candidates' preparedness for physically demanding tasks commonly encountered on the fire ground. Candidates who complete the FPAT in 13 minutes or less are scheduled for an oral board interview. During the oral board interview, candidates respond to scored questions designed to evaluate interpersonal skills, situational reasoning, oral comprehension, initiative, integrity, teamwork, and the ability to learn new information.

The Fire Chief invites, at a minimum, all individuals who served as evaluators, proctors, observers, or administrators of the oral board interview and from Local 1696 to discuss candidates and determine their banding. Banding is based on the group's experiences with the candidates, including their performance and behavior during the hiring process and any prior work history. Candidates are categorized into bands to prioritize conditional offers of employment and background investigations. Those demonstrating the strongest values and highest potential for success are placed in the higher bands, with Band A representing the highest tier. Selected candidates subsequently receive a conditional job offer, contingent upon successfully passing a background check, pre-employment psychological evaluation, drug screen, and physical exam.

For each recent recruitment/testing process, the chart below shows the number of applicants who applied during the entry-level recruitment process (Firefighter and Paramedic), the number of individuals who participated in the first-phase written hurdle test, and the number of individuals hired.

| UFA Recruitment Information<br>Entry-Level Firefighter and Paramedic Process<br>2021 to Present |  |                          |                            |  |  |  |  |
|---|--|--------------------------|----------------------------|--|--|--|--|
| Year Hiring List<br>Was Established   | # of<br>Employees<br>Hire from the<br>List | Applications<br>Received | # of Applicants<br>Testing |  |  |  |  |
| 2020  | 36   | 641                      | 397                        |  |  |  |  |
| 2021  | 32   | 779                      | 448                        |  |  |  |  |
| 2022  | 33   | 528                      | 306                        |  |  |  |  |
| 2023  | 34   | 665                      | 334                        |  |  |  |  |
| 2024  | 35   | 564                      | 336                        |  |  |  |  |

DISCLAIMER - The information in this report was related to the best of staff recollection in the few instances where the records were unclear, or the data had not been tracked.

# **Unified Fire Authority Explanation of Benefits**

Health Insurance: Provides coverage for necessary medical care, accident treatment, surgery, prescription drugs and other miscellaneous eligible expenses. Employees currently have the choice of two different plans with SelectHealth. The plans are the Med Plus Tier Preference plan or the Care Plus Tier Preference plan. UFA currently pays 80% of the total premium for the Med Plus plan for employees eligible for benefits. For the Care Plus Tier Preference plan, UFA pays the same contribution as they do for the Med Plus Tier Preference plan and the employee is responsible for the additional amount associated with this plan as it has a broader network (Please refer to insurance cost page for specific amounts) www.selecthealth.org (http://www.selecthealth.org)

**Dental Insurance:** Provides coverage for both routine and special treatment by dentists, orthodontist, oral surgeons, etc. UFA only offers one dental option and that is SelectHealth Classic www.selecthealth.org

**Life Insurance:** UFA currently provides each employee, who is eligible for benefits, with \$25,000 of minimum life insurance. Employees may obtain additional insurance (up to \$500,000, based on underwriting) at their own expense. Employees may also obtain insurance for their spouse and child (based on underwriting). <a href="https://www.pehp.org">www.pehp.org</a> (<a href="https://www.pehp.org">http://www.pehp.org</a>)

Accidental Death and Dismemberment (AD&D) Insurance: Provides benefits in the event of an accidental death, loss of use of limbs, speech, hearing or eyesight due to an accident, subject to the limitations of the policy. UFA currently provides \$25,000 in coverage for each employee, who is eligible for benefits. Employees may obtain additional insurance (ranging from \$25,000 to \$250,000) at their own expense. <a href="https://www.pehp.org">www.pehp.org</a> (http://www.pehp.org)

**401(k), 457 and other retirement savings plans:** Voluntary tax-deferred retirement savings programs authorized under sections 401(k) and 457 of the Internal Revenue Code. All UFA employees may defer portions of their own salary into these accounts, which are administered by Utah Retirement Systems (URS). URS also offers an option to contribute to a ROTH IRA or Traditional IRA. Currently UFA does not contribute to a 401K or 457 plans except in the case of full-time civilian employees classified as Tier II under Utah Retirement Systems (see RETIREMENT in this listing). <a href="https://www.urs.org/">www.urs.org/</a> (http://www.urs.org/)

Flex Plan (125 Plan): A program whereby employees can set aside pre-tax dollars to pay for out-of-pocket health care expenses not covered by insurance and/or dependent day care costs. UFA currently provides this service to all its full-time employees through a third-party administrator (APA Benefits) and pays the administrative cost associated with the program. <a href="https://apabenefits.lhlondemand.com">https://apabenefits.lhlondemand.com</a> (https://apabenefits.lhlondemand.com)

**Vision Program:** UFA's vision program is administered through EyeMed. This program includes the following coverages: exam, retinal imaging, frames, lenses contact and laser vision correction. Employees who elect this coverage pay the full cost of the plan. <a href="https://www.eyemedvisioncare.com">www.eyemedvisioncare.com</a> (<a href="https://www.eyemedvisioncare.com">http://www.eyemedvisioncare.com</a>).

**Tuition Assistance Program:** Reimbursement of up to 75% of tuition costs for coursework (which must be in an approved field of study and related to employment with the UFA) in accordance with eligibility requirements. Currently, the amount of assistance that may be received by an eligible employee is capped at \$4,000 per fiscal year, and \$20,000 per degree.

**Employee Assistance Program:** Consultation, referral, and short-term counseling for personal or family problems provided free of charge. Some programs also offer low-cost, or no-cost, legal services, stress-reduction training, financial information, etc. UFA currently provides this service for all its employees through Blomquist Hale Solutions. <a href="https://www.blomquisthale.com">www.blomquisthale.com</a> (<a href="http://www.blomquisthale.com">http://www.blomquisthale.com</a>)

**Critical Illness Plan:** This plan is offered by AFLAC and provides cash benefits directly to employees to cover costs related to treatment or to help with everyday living expenses. Coverage is available for employees and dependents and covers such illnesses as cancer, heart attack and stroke. Employees who elect this coverage pay the full cost of the plan <a href="https://www.aflacgroupinsurance.com">www.aflacgroupinsurance.com</a> (<a href="https://www.aflacgroupinsurance.com">https://www.aflacgroupinsurance.com</a>).

**Hospital Indemnity Plan:** This plan is offered by AFLAC and provides cash benefits directly to employees who have been hospitalized to cover costs related to treatment or to help with everyday living expenses. Employees who elect this coverage pay the full cost of the plan <a href="https://www.aflacgroupinsurance.com">www.aflacgroupinsurance.com</a> (<a href="https://www.aflacgroupinsurance.com">https://www.aflacgroupinsurance.com</a>)

**Identify Theft Protection:** Coverage is provided by Allstate Identity Protection (formerly InfoArmor) and helps protect your identity. Should fraud or identity theft occur, their in-house Privacy Advocates® are always there to fully restore any employee's compromised identity, even if it occurred prior to enrollment. Employees who elect this coverage pay the full cost of the plan <a href="https://www.allstateidentity.protection.com/">https://www.allstateidentity.protection.com/</a> (<a href="https://www.allstateidentity.protection.com/">https://www.allstateidentity.protection.com/</a> (<a href="https://www.allstateidentity.protection.com/">https://www.allstateidentity.protection.com/</a>)

**Paid Military Leave:** Paid time off for employees performing military service. Currently, 8-hour firefighter and non-firefighter (Civilian) employees, who are eligible for benefits, may take up to 120 hours of leave each year; 24-hour firefighters may take up to 168 hours of leave each year. Necessary leave beyond these limits is considered military leave-without-pay.

**Sick Leave:** Paid time off for employees (who are eligible for benefits) to use when they, or a member of their immediate family, are sick, injured or attending medical appointments. Leave is currently accrued at the rate of 8 hours per month for 8-hour firefighter employees and non-firefighter (Civilian) employees, who are eligible for benefits, and the rate of 12 hours per month for 24-hour firefighters. 960 hours of sick leave may be carried over from year to year for all sworn employees and 640 hours may be carried over for 8-Hour Civilian employees. Unused sick leave hours are only cashed out at the time of retirement and are currently cashed out at a rate of 25%. Hours above 960 for Sworn employees and 640 for Civilian are eligible for "buy back" at the end of each calendar year. Buy-back rate is established by the UFA Board and is currently set at 60%. The funds are deposited into an employee's VEBA account (see VEBA Plan in this listing).

Conversion of Unused Sick Leave: Unused sick leave hours can be converted to additional vacation hours at the end of the calendar year if the employee has used little or no sick leave during that year. 8-hour firefighters and non-firefighter (Civilian) employees, who are eligible for benefits, currently may have a maximum of 32 hours converted. 24-hour firefighters currently may have a maximum of 48 hours of sick leave converted. Sick leave conversion to vacation is optional on the part of the employee and coordinated each year through Payroll.

**Vacation:** Paid time off for employees (who are eligible for benefits) to use as personal time off, with approval from their supervisor. The current amount of leave that is accrued varies depending on the length of UFA service (see below). Unused vacation hours are currently cashed out at the time of termination or retirement. 342 Hours (8-Hour Sworn or Civilian employee) or 480 hours (24-Hour Sworn employees) may be carried over from year to year.

| UNIFIED FIRE AUTHORITY SERVICE  | Monthly* Vaca | tion Awarded |
|---|---------------|--------------|
| *Note: Vacation leave hours accrue semi-monthly                               | 24-Hour       | 8-Hour       |
| (per paycheck), to provide the monthly total.                                 | Employees     | Employees    |
| Service date through the end of the 8 <sup>th</sup> year.                     | 12 Hours      | 8 Hours      |
| Beginning of the 9 <sup>th</sup> year through the end of the 16 <sup>th</sup> | 18 Hours      | 12 Hours     |
| year.   |               |              |
| Beginning of the 17 <sup>th</sup> year and over.                              | 24 Hours      | 16 Hours     |

| UNIFIED FIRE AUTHORITY SERVICE  | Monthly* | Vacation |
|---|----------|----------|
| *Note: Vacation leave hours accrue semi-monthly                       | Awarded  |          |
| (per paycheck), to provide the monthly total.                         |          |          |
| Non-Exempt At-Will Staff and Exempt Merit Employees                   | 12 Hours |          |
| through the end of the 16 <sup>th</sup> year.                         |          |          |
| Non-Exempt At-Will Staff and Exempt Merit Employees                   |          |          |
| beginning the 17 <sup>th</sup> year and over and Exempt At-will Staff | 16 Hours |          |
| from the time of selection/hire.                                      |          |          |

**Funeral and Bereavement Leave:** Paid time off granted following the death of a friend or relative. Currently, for a death in the immediate family, 8-hour firefighters or non-firefighter employees, who are eligible for benefits, may take up to forty hours of leave and 24-hour firefighter employees may take leave for up to two 24-hour shifts. For a death of a friend or other relative, eligible employees may take up to five hours of leave.

**Holidays:** 8-Hour Firefighters or non-firefighter employees, who are eligible for benefits, receive twelve paid holidays and one 8-hour personal day. Employees working 24-hour schedules currently receive six holiday shifts per year.

**Retirement:** All full-time employees are eligible for retirement contributions through Utah Retirement Systems (URS) based on the system that covers their positions and whether they are a Tier 1 or 2 employee. Employees also have access to 401(k), 457 and Roth IRA plans through Utah Retirement Systems (URS). Information booklets that provide detailed information about the different systems and provisions are available at <a href="https://www.urs.org">www.urs.org</a> (<a href="https://www.urs.org">https://www.urs.org</a>).

All full-time Civilian employees that are in the Tier II system currently have a 3% contribution to their 401(k) account.

\*All full-time sworn firefighters are considered to be in Division B under Utah Retirement Systems firefighter retirement and do not have Social Security taxes deducted from their UFA paychecks and therefore not eligible to receive Social Security benefits based on those earnings.

**VEBA Plan:** A voluntary employees' beneficiary association (VEBA) plan is a type of tax-exempt trust used to reimburse members and eligible dependents for eligible medical expenses including but not limited to, health insurance premiums; Medicare Part B and supplements; out of pocket medical, dental, and vision expenses (except cosmetic procedures); and pharmacy copays, etc. The IRS regulates and determines qualifying eligible expenses (IRS Code – Section 213(d), Eligible Medical Expenses). The plan is funded through UFA contributions on the employee's behalf as described below. Direct contributions from employees are not permitted per IRS laws.

Contributions to the VEBA currently come from employees who reach the cap of 640 sick leave hours for eligible 8-hour (day shift) non-firefighter (Civilian) employees or 960 sick leave hours for firefighter employees. Those retiring or separating with UFA can roll all, or percentage of, their vacation/sick leave payouts into the VEBA.

In addition, beginning January 1, 2022, all full-time employees will receive a 2% employer contribution into their VEBA account.

# **FIREFIGHTER PAY PLAN FY25/26**

| Effective 7/1/202 | 25                     |           | <b>2.75</b> % | <i>2.75%</i> | 2.75%     | <i>5.58%</i> | 2.75%    | <i>5.58%</i> | <i>5.58%</i> | 5.58%     | <i>5.58</i> % |
|-------------------|------------------------|-----------|---------------|--------------|-----------|--------------|----------|--------------|--------------|-----------|---------------|
|                   | Rank                   | S1        | S2            | S3           | <b>S4</b> | S5           | S6       | <b>S7</b>    | S8           | S9        | S10           |
|                   | Firefighter            | 56,907    | 58,472        | 60,080       | 61,732    | 65,177       | 66,969   | 70,706       | 74,652       | 78,817    | 83,215        |
|                   | Firefighter II         | 58,662    | 60,276        | 61,933       | 63,636    | 67,187       | 69,035   | 72,887       | 76,954       | 81,248    | 85,782        |
|                   | Engineer/Specialist I  | 61,504    | 63,195        | 64,933       | 66,719    | 70,441       | 72,379   | 76,417       | 80,681       | 85,183    | 89,937        |
| ANNUAL            | Engineer/Specialist II | 64,741    | 66,521        | 68,350       | 70,230    | 74,149       | 76,188   | 80,439       | 84,928       | 89,667    | 94,670        |
| ANNUAL            | Specialist III         | 69,272    | 71,177        | 73,134       | 75,146    | 79,339       | 81,521   | 86,069       | 90,872       | 95,943    | 101,296       |
|                   | Paramedic I            | 68,437    | 70,319        | 72,252       | 74,239    | 78,382       | 80,537   | 85,031       | 89,776       | 94,786    | 100,075       |
|                   | Paramedic II           | 69,939    | 71,863        | 73,839       | 75,869    | 80,103       | 82,306   | 86,898       | 91,747       | 96,867    | 102,272       |
|                   | Captain/Staff Captain  | 78,805    | 80,973        | 83,199       | 85,487    | 90,257       | 92,740   | 97,914       | 103,378      | 109,147   | 115,237       |
|                   | BC/Division Chief      | 91,414    | 93,928        | 96,511       | 99,165    | 104,699      | 107,578  | 113,581      | 119,919      | 126,610   | 133,675       |
|                   | Rank                   | S1        | S2            | S3           | S4        | S5           | S6       | <b>S7</b>    | <b>S8</b>    | <b>S9</b> | S10           |
|                   | Firefighter            | 4,742.28  | 4,872.69      | 5,006.69     | 5,144.37  | 5,431.43     | 5,580.79 | 5,892.20     | 6,220.98     | 6,568.11  | 6,934.62      |
|                   | Firefighter II         | 4,888.53  | 5,022.97      | 5,161.10     | 5,303.03  | 5,598.94     | 5,752.91 | 6,073.92     | 6,412.85     | 6,770.68  | 7,148.49      |
|                   | Engineer/Specialist I  | 5,125.30  | 5,266.25      | 5,411.07     | 5,559.88  | 5,870.12     | 6,031.54 | 6,368.11     | 6,723.45     | 7,098.61  | 7,494.72      |
| 1401:             | Engineer/Specialist II | 5,395.06  | 5,543.42      | 5,695.86     | 5,852.50  | 6,179.07     | 6,348.99 | 6,703.27     | 7,077.31     | 7,472.22  | 7,889.18      |
| MONTHLY           | Specialist III         | 5,772.68  | 5,931.43      | 6,094.54     | 6,262.14  | 6,611.57     | 6,793.39 | 7,172.46     | 7,572.68     | 7,995.24  | 8,441.37      |
|                   | Paramedic I            | 5,703.05  | 5,859.89      | 6,021.04     | 6,186.61  | 6,531.83     | 6,711.45 | 7,085.95     | 7,481.35     | 7,898.81  | 8,339.56      |
|                   | Paramedic II           | 5,828.28  | 5,988.55      | 6,153.24     | 6,322.45  | 6,675.25     | 6,858.82 | 7,241.54     | 7,645.62     | 8,072.24  | 8,522.67      |
|                   | Captain/Staff Captain  | 6,567.12  | 6,747.71      | 6,933.28     | 7,123.94  | 7,521.46     | 7,728.30 | 8,159.54     | 8,614.84     | 9,095.55  | 9,603.08      |
|                   | BC/Division Chief      | 7,617.86  | 7,827.35      | 8,042.60     | 8,263.77  | 8,724.89     | 8,964.82 | 9,465.06     | 9,993.21     | 10,550.83 | 11,139.57     |
|                   | Rank                   | S1        | S2            | S3           | S4        | S5           | S6       | S7           | S8           | S9        | S10           |
|                   | Firefighter            | 2,371.14  | 2,436.34      | 2,503.34     | 2,572.19  | 2,715.71     | 2,790.40 | 2,946.10     | 3,110.49     | 3,284.06  | 3,467.31      |
|                   | Firefighter II         | 2,444.27  | 2,511.48      | 2,580.55     | 2,651.51  | 2,799.47     | 2,876.45 | 3,036.96     | 3,206.42     | 3,385.34  | 3,574.24      |
|                   | Engineer/Specialist I  | 2,562.65  | 2,633.12      | 2,705.54     | 2,779.94  | 2,935.06     | 3,015.77 | 3,184.05     | 3,361.72     | 3,549.31  | 3,747.36      |
| SEMI-             | Engineer/Specialist II | 2,697.53  | 2,771.71      | 2,847.93     | 2,926.25  | 3,089.54     | 3,174.50 | 3,351.63     | 3,538.66     | 3,736.11  | 3,944.59      |
| MONTHLY           | Specialist III         | 2,886.34  | 2,965.71      | 3,047.27     | 3,131.07  | 3,305.78     | 3,396.69 | 3,586.23     | 3,786.34     | 3,997.62  | 4,220.69      |
|                   | Paramedic I            | 2,851.53  | 2,929.94      | 3,010.52     | 3,093.31  | 3,265.91     | 3,355.73 | 3,542.98     | 3,740.67     | 3,949.40  | 4,169.78      |
|                   | Paramedic II           | 2,914.14  | 2,994.28      | 3,076.62     | 3,161.23  | 3,337.62     | 3,429.41 | 3,620.77     | 3,822.81     | 4,036.12  | 4,261.34      |
|                   | Captain/Staff Captain  | 3,283.56  | 3,373.86      | 3,466.64     | 3,561.97  | 3,760.73     | 3,864.15 | 4,079.77     | 4,307.42     | 4,547.77  | 4,801.54      |
|                   | BC/Division Chief      | 3,808.93  | 3,913.67      | 4,021.30     | 4,131.89  | 4,362.44     | 4,482.41 | 4,732.53     | 4,996.61     | 5,275.42  | 5,569.78      |
|                   | Rank                   | S1        | S2            | S3           | <b>S4</b> | S5           | S6       | <b>S7</b>    | <b>S8</b>    | S9        | S10           |
|                   | Firefighter            | 19.47546  | 20.01104      | 20.56134     | 21.12678  | 22.30565     | 22.91906 | 24.19794     | 25.54819     | 26.97378  | 28.47891      |
|                   | Firefighter II         | 20.07611  | 20.62820      | 21.19548     | 21.77835  | 22.99359     | 23.62591 | 24.94423     | 26.33612     | 27.80568  | 29.35724      |
|                   | Engineer/Specialist I  | 21.04847  | 21.62731      | 22.22206     | 22.83317  | 24.10726     | 24.77021 | 26.15238     | 27.61169     | 29.15242  | 30.77912      |
| PLATOON           | Engineer/Specialist II | 22.15629  | 22.76559      | 23.39164     | 24.03491  | 25.37606     | 26.07390 | 27.52882     | 29.06493     | 30.68676  | 32.39908      |
| HOURLY            | Specialist III         | 23.70710  |               |              | 25.71721  | 27.15223     |          | 29.45568     |              | 32.83465  |               |
|                   | Paramedic I            | 23.42117  | 24.06525      | 24.72704     | 25.40704  | 26.82475     | 27.56243 | 29.10042     | 30.72422     | 32.43863  | 34.24871      |
|                   | Paramedic II           | 23.93543  |               |              |           | 27.41374     |          | 29.73938     |              | 33.15089  | 35.00071      |
|                   | Captain/Staff Captain  | 26.96968  | 27.71135      | 28.47341     | 29.25643  | 30.88894     | 31.73838 | 33.50939     | 35.37921     | 37.35337  | 39.43769      |
|                   | BC/Division Chief      | 31.28483  | 32.14516      | 33.02916     | 33.93746  | 35.83117     | 36.81653 | 38.87089     | 41.03988     | 43.32991  | 45.74772      |
|                   |                        | S1        | S2            | S3           | <b>S4</b> | S5           | S6       | <b>S7</b>    | S8           | S9        | S10           |
|                   | Firefighter            | 27.35928  | 28.11166      |              | 29.67906  | 31.33516     | 32.19687 | 33.99346     | 35.89029     | 37.89297  | 40.00740      |
|                   | Firefighter II         | 28.20307  | 28.97866      | 29.77557     | 30.59440  | 32.30157     | 33.18986 | 35.04185     |              | 39.06163  | 41.24127      |
|                   | Engineer/Specialist I  | 29.56906  |               | 31.21772     | 32.07621  | 33.86606     |          | 36.73907     | 38.78911     |           | 43.23875      |
| DAY               | Engineer/Specialist II | 31.12533  |               | 32.86076     |           |              |          | 38.67270     |              | 43.10899  | 45.51447      |
| HOURLY            | Specialist III         | 33.30391  |               | 35.16081     | 36.12774  | 38.14366     |          | 41.37956     |              | 46.12636  |               |
|                   | Paramedic I            | 32.90224  |               |              | 35.69200  |              |          |              |              |           | 48.11285      |
|                   | Paramedic II           |           | 34.54935      |              |           | 38.51104     |          | 41.77810     |              |           | 49.16926      |
|                   | Captain/Staff Captain  | 37.88722  | 38.92912      |              | 41.09966  | 43.39302     |          | 47.07424     | 49.70099     |           | 55.40237      |
|                   | BC/Division Chief      | 43.94917  | 45.15777      | 46.39961     | 47.67560  | 50.33590     |          | 54.60612     | 57.65314     | 60.87019  | 64.26675      |
|                   |                        | .5.5 +517 | .3.13777      | . 5.55501    |           | 33.3330      | 0/ 2014  | 3 7.00012    | 3,,03314     | 55.07015  | 525075        |

|              | Assistant<br>Chief | Ops Chief/<br>Fire Marshall |
|--------------|--------------------|-----------------------------|
| ANNUAL       | 197,037            | 179,123                     |
| MONTHLY      | 16,419.74          | 14,926.95                   |
| SEMI-MONTHLY | 8,209.87           | 7,463.47                    |
| DAY HOURLY   | 94.73              | 86.12                       |

# Civilian Pay Plan FY25/26

reflects a 3.6% COLA effective July 1, 2025

|       | Hou     | ırly    | Semi-M   | lonthly  | Mon       | thly      | Ann     | nual    |
|-------|---------|---------|----------|----------|-----------|-----------|---------|---------|
| Grade | Minimum | Maximum | Minimum  | Maximum  | Minimum   | Maximum   | Minimum | Maximum |
| 13    | 16.06   | 22.44   | 1,391.69 | 1,944.78 | 2,783.39  | 3,889.56  | 33,401  | 46,675  |
| 14    | 16.80   | 23.56   | 1,456.34 | 2,041.75 | 2,912.68  | 4,083.50  | 34,952  | 49,002  |
| 15    | 17.62   | 24.74   | 1,527.27 | 2,144.11 | 3,054.54  | 4,288.21  | 36,655  | 51,459  |
| 16    | 18.49   | 25.94   | 1,602.69 | 2,248.26 | 3,205.38  | 4,496.52  | 38,465  | 53,958  |
| 17    | 19.39   | 27.24   | 1,680.81 | 2,360.49 | 3,361.61  | 4,720.98  | 40,339  | 56,652  |
| 18    | 20.36   | 28.56   | 1,764.31 | 2,475.42 | 3,528.62  | 4,950.84  | 42,343  | 59,410  |
| 19    | 21.36   | 29.97   | 1,851.40 | 2,597.53 | 3,702.80  | 5,195.06  | 44,434  | 62,341  |
| 20    | 22.42   | 31.47   | 1,942.98 | 2,727.72 | 3,885.97  | 5,455.44  | 46,632  | 65,465  |
| 21    | 23.52   | 33.05   | 2,038.16 | 2,864.19 | 4,076.31  | 5,728.39  | 48,916  | 68,741  |
| 22    | 24.69   | 34.66   | 2,139.62 | 3,004.26 | 4,279.23  | 6,008.52  | 51,351  | 72,102  |
| 23    | 25.89   | 36.38   | 2,243.77 | 3,153.31 | 4,487.54  | 6,306.62  | 53,850  | 75,679  |
| 24    | 27.15   | 39.94   | 2,353.31 | 3,461.28 | 4,706.62  | 6,922.55  | 56,479  | 83,071  |
| 25    | 28.48   | 41.94   | 2,468.24 | 3,634.56 | 4,936.47  | 7,269.13  | 59,238  | 87,230  |
| 26    | 29.88   | 44.05   | 2,589.45 | 3,817.73 | 5,178.89  | 7,635.46  | 62,147  | 91,625  |
| 27    | 31.35   | 46.26   | 2,716.94 | 4,008.97 | 5,433.89  | 8,017.95  | 65,207  | 96,215  |
| 28    | 32.90   | 48.58   | 2,851.62 | 4,210.10 | 5,703.25  | 8,420.19  | 68,439  | 101,042 |
| 29    | 34.54   | 51.00   | 2,993.49 | 4,420.20 | 5,986.97  | 8,840.40  | 71,844  | 106,085 |
| 30    | 36.25   | 53.57   | 3,141.64 | 4,642.87 | 6,283.27  | 9,285.74  | 75,399  | 111,429 |
| 31    | 38.05   | 56.24   | 3,297.86 | 4,874.52 | 6,595.73  | 9,749.04  | 79,149  | 116,988 |
| 32    | 39.95   | 59.06   | 3,462.17 | 5,118.74 | 6,924.35  | 10,237.48 | 83,092  | 122,850 |
| 33    | 41.93   | 62.00   | 3,633.67 | 5,373.73 | 7,267.33  | 10,747.46 | 87,208  | 128,970 |
| 34    | 44.02   | 65.11   | 3,815.04 | 5,643.09 | 7,630.07  | 11,286.18 | 91,561  | 135,434 |
| 35    | 46.18   | 68.36   | 4,002.69 | 5,924.12 | 8,005.38  | 11,848.25 | 96,065  | 142,179 |
| 36    | 48.46   | 71.75   | 4,200.22 | 6,218.62 | 8,400.44  | 12,437.25 | 100,805 | 149,247 |
| 37    | 50.87   | 75.31   | 4,408.53 | 6,526.59 | 8,817.05  | 13,053.19 | 105,805 | 156,638 |
| 38    | 53.42   | 79.06   | 4,629.40 | 6,851.62 | 9,258.80  | 13,703.24 | 111,106 | 164,439 |
| 39    | 56.08   | 83.04   | 4,860.15 | 7,196.40 | 9,720.30  | 14,392.80 | 116,644 | 172,714 |
| 40    | 58.82   | 87.16   | 5,098.09 | 7,553.75 | 10,196.17 | 15,107.50 | 122,354 | 181,290 |
| 41    | 61.79   | 91.47   | 5,354.88 | 7,927.26 | 10,709.75 | 15,854.53 | 128,517 | 190,254 |
| 42    | 64.87   | 96.05   | 5,622.44 | 8,324.12 | 11,244.88 | 16,648.24 | 134,939 | 199,779 |
| 43    | 68.12   | 100.85  | 5,903.47 | 8,740.73 | 11,806.95 | 17,481.46 | 141,683 | 209,778 |
| 44    | 71.53   | 105.90  | 6,198.87 | 9,177.99 | 12,397.74 | 18,355.99 | 148,773 | 220,272 |
| 45    | 75.10   | 111.19  | 6,508.64 | 9,636.80 | 13,017.27 | 19,273.61 | 156,207 | 231,283 |

### **PART-TIME EMS PAY PLAN FY25/26**

| EMT/AEMT  | Hourly Rate |
|-----------|-------------|
| Starting  | \$18.28     |
| 6 Months  | \$18.84     |
| 1.5 Years | \$19.41     |
| 2.5 Years | \$19.96     |

| Paramedic | Hourly Rate |
|-----------|-------------|
| Starting  | \$29.13     |

# **SEASONAL WILDLAND FIREFIGHTER PAY PLAN FY25/26**

|         | Grade 4<br>* | Grade 5<br>** | Grade 6<br>*** | Grade 7<br>**** | Years in Role # |
|---------|--------------|---------------|----------------|-----------------|-----------------|
| Step 1  | \$ 18.00     | \$ 19.00      | \$ 20.25       | \$ 23.50        | 1               |
| Step 2  | \$ 18.25     | \$ 19.25      | \$ 20.75       | \$ 24.00        | 2               |
| Step 3  | \$ 18.50     | \$ 19.50      | \$ 21.25       | \$ 24.50        | 3               |
| Step 4  | \$ 18.75     | \$ 19.75      | \$ 21.75       | \$ 25.00        | 4               |
| Step 5  | \$ 19.00     | \$ 20.00      | \$ 22.25       | \$ 25.50        | 7               |
| Step 6  | \$ 19.25     | \$ 20.25      | \$ 22.75       | \$ 26.00        | 10              |
| Step 7  | \$ 19.50     | \$ 20.50      | \$ 23.25       | \$ 26.00        | 13              |
| Step 8  | \$ 19.75     | \$ 20.75      | \$ 23.75       | \$ 26.50        | 18              |
| Step 9  | \$ 20.00     | \$ 21.00      | \$ 24.25       | \$ 27.50        | 23              |
| Step 10 | \$ 20.25     | \$ 21.25      | \$ 24.75       | \$ 28.00        | 28              |

<sup>\*</sup> Grade 4 (Crew Member)

Firefighter Type 2 (FFT2) Qualified

Minimum one year of documented fire experience

Firefighter Type 1 (FFT1) Trainee

Incident Commander Type 5 (ICT5) Trainee

Faller 2 (FAL2) Trainee

\*\*\* Grade 6 (Squad Boss Type 2) (7 Personnel)

Firefighter Type 1 (FFT1) Qualified

Incident Commander Type 5 (ICT5) Qualified

\*\*\*\* Grade 7 (Engine Boss) (2 Personnel)

Engine Boss Qualified

Incident Commander Type 5 qualified (ICT5)

Commercial Driver's License

# Year in the role and performance increase schedule

<sup>\*\*</sup> Grade 5 (Squad Boss 2 Trainee, Sawyer)

# Wage Comparable Summary Report As of December 4, 2024 **Unified Fire Authority**

| Agency (Population)           |           | Entry Firefighter | Firefighter II | Engineer     | Entry Paramedic | Senior Paramedic | Captain | nin       |
|-------------------------------|-----------|-------------------|----------------|--------------|-----------------|------------------|---------|-----------|
| Draper                        | (46,390)  | \$ 56,673         | \$ 80,879      | \$ 84,927    | \$ 67,987       | \$ 96,953        | \$      | 114,512   |
| Layton                        | (83,183)  | \$ 56,123         | \$ 69,302      | \$ 82,200    | \$ 70,152       | \$ 88,396        | \$      | 114,227   |
| Lehi                          | (87,634)  | \$ 51,718         | \$ 58,276      | \$ 87,367    | \$ 65,140       | \$ 95,084        | ٠.      | 122,456   |
| Murray                        | (51,663)  | \$ 60,156         | \$ 79,140      | \$ 95,680    | \$ 76,224       | \$ 100,307       | ۰.      | 113,840   |
| Ogden                         | (87,042)  | \$ 58,714         | \$ 78,146      | \$ 93,775    | \$ 76,328       | \$ 101,589       | \$      | 112,334   |
| Orem                          | (97,921)  | \$ 49,191         | \$ 68,113      | \$ 88,719    | \$ 62,410       | \$ 82,328        | \$      | 105,194   |
| Park City Fire                | (30,000)  | \$ 62,082         | \$ 93,309      | \$ 104,403   | \$ 69,739       | \$ 105,891       | \$      | 123,213   |
| Provo                         | (116,046) | \$ 54,152         | \$ 67,843      | \$ 95,462    | \$ 64,254       | \$ 95,462        | \$      | 110,508   |
| Salt Lake City                | (218,518) | \$ 61,553         | \$ 84,500      | \$ 90,310    | \$ 70,940       | \$ 97,282        | \$      | 110,164   |
| Sandy                         | (94,624)  | \$ 60,737         | \$ 84,573      | \$ 93,080    | \$ 71,723       | \$ 99,819        | ٠.      | 116,085   |
| South Davis Metro             | (120,000) | \$ 63,865         | \$ 88,355      | \$ 97,412    | \$ 70,692       | \$ 97,412        | \$      | 117,664   |
| South Jordan                  | (86,635)  | \$ 53,004         | \$ 77,426      | \$ 87,589    | \$ 62,979       | \$ 92,015        | ۰.      | 104,071   |
| South Salt Lake               | (28,738)  | \$ 68,174         | \$ 104,192     | \$ 110,113   | \$ 71,410       | \$ 110,113       | \$      | 118,008   |
| West Jordan                   | (119,400) | \$ 57,030         | \$ 80,692      | \$ 93,533    | \$ 73,041       | \$ 98,280        | ٠.      | 116,800   |
| West Valley                   | (139,390) | \$ 56,804         | \$ 79,538      | \$ 88,172    | \$ 69,611       | \$ 91,538        | \$      | 110,005   |
| Related to Top Three FY 17-18 |           | -4.44%            | -10.68%        | <b>7.68%</b> | %EL'9-          | -7.23%           |         | -8.24%    |
| Related to Top Three FY 18-19 |           | 8.62%             | -13.32%        | <b>7.43%</b> | -1.43%          | -7.88%           |         | -8.33%    |
| Related to Top Three FY 19-20 |           | 3.65%             | -3.95%         | %87'0        | -5.13%          | -0.17%           |         | -1.67%    |
| Related to Top Three FY 20-21 |           | 0.07%             | %10.0          | %11.0        | %00'0           | 1.01%            |         | 0.01%     |
| Related to Top Three FY 21-22 |           | 1.13%             | -1.88%         | %80'0-       | -2.52%          | -1.31%           |         | 0.49%     |
| Related to Top Three FY 22-23 |           | 0.21%             | 3.32%          | <b>.474%</b> | -4.40%          | 2.56%            |         | -2.09%    |
| Related to Top Three FY 23-24 |           | -9.64%            | -2.00%         | %87:8-       | -6.02%          | -5.19%           |         | -4.10%    |
| Related to Top Three FY 24-25 |           | -5.38%            | -3.91%         | -3.50%       | -5.71%          | 0.09%            |         | -3.00%    |
| Unified Fire Authority        | (473,921) | \$57,636          | \$85,031       | \$94,121     | 760,69\$        | \$101,681        | .ÿ.     | \$114,569 |

Negative figures indicate UFA wages are below comparable wage in the specific category
 Positive figures indicate UFA wages are above the comparable wage in the specific category

<sup>•</sup> Unified Fire Authority Population figure source: Kem Gardner Policy Institute, University of Utah

<sup>•</sup> Entry Firefighter - Removed Park City, South Davis Metro, and South Jordan AEMT is a requirement for Entry Firefighter

**ENTRY FIREFIGHTER as of 12-4-2024** 

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|----------------------------------|-------------|-------|-------|---------------|---------|------------------------------------|--------------------|-----------------|------------------|--------------------------------------|
|                                  | Base Salary | Bonus | VEBA  | Deferred Comp | Сотр    | Employer URS Pickup<br>for Tier II | SS Pickup<br>er II | Total Base Wage | Specialty<br>Pay | Comments                             |
| Agency (Population)              |             |       |       | Percentage    | Amount  | Percetage                          | Amount             |                 |                  |                                      |
| South Salt Lake (28,738)         | 65,047      | 20    | 1     |               | •       | 4.73%                              | 3,077              | 68,174          | -                |                                      |
| Salt Lake City (218,518)         | 58,989      | 1     | 009   | -0.70%        | (413)   | 4.03%                              | 2,377              | 61,553          | -                |                                      |
| Sandy (94,624)                   | 57,845      | 1     | -     | 0.27%         | 156     | 4.73%                              | 2,736              | 60,737          | -                |                                      |
| Murray (51,663)                  | 55,840      | '     | '     | 3.00%         | 1,675   | 4.73%                              | 2,641              | 60,156          | ,                |                                      |
| Ogden (87,042)                   | 54,658      | 1     | 1     | 2.69%         | 1,470   | 4.73%                              | 2,585              | 58,714          | 1                |                                      |
| West Jordan (119,400)            | 54,454      | 1     | 1     | •             | 1       | 4.73%                              | 2,576              | 57,030          | -                |                                      |
| West Valley (139,390)            | 53,222      | ı     | 1     | 2.00%         | 1,064   | 4.73%                              | 2,517              | 56,804          | 1                |                                      |
| Draper (46,390)                  | 54,018      | 100   | ı     | ı             | ı       | 4.73%                              | 2,555              | 56,673          | ı                |                                      |
| Layton (83,183)                  | 53,560      | 30    | 1     | ı             | 1       | 4.73%                              | 2,533              | 56,123          | 1                |                                      |
| Provo (116,046)                  | 51,706      | ı     | ı     | ı             | ı       | 4.73%                              | 2,446              | 54,152          | -                |                                      |
| Lehi (87,634)                    | 49,320      | 65    | 1     | •             | 1       | 4.73%                              | 2,333              | 51,718          | 1                |                                      |
| Orem (97,861)                    | 46,492      | 500   | -     | -             | -       | 4.73%                              | 2,199              | 49,191          |                  |                                      |
| South Davis Metro (120,000)      | 59,564      | 1     | -     | 2.49%         | 1,483   | 4.73%                              | 2,817              | 63,865          | -                | AEMT is minimum level                |
| Park City Fire (30,000)          | 59,278      | ı     | 1     | ı             | 1       | 4.73%                              | 2,804              | 62,082          | 1                | AEMT is minimum level                |
| South Jordan (86,635)            | 52,562      | 200   | ı     | -2.13%        | (1,120) | 2.59%                              | 1,361              | 53,004          | 1                | DC is Tier 2 Only; AEMT is min level |
| Average                          | 57,151      |       |       |               |         |                                    |                    | 57,585          |                  |                                      |
| Unified Fire Authority (473,921) | 54,002      | -     | 1,080 |               | -       | 4.73%                              | 2,554              | 52,636          | -                | Deferred Comp is Tier 2 Only         |
| Related to Top Three FY 17-18    |             |       |       |               |         |                                    |                    | -4.44%          | -                |                                      |
| Related to Top Three FY 18-19    |             |       |       |               |         |                                    |                    | 8.62%           | -                |                                      |
| Related to Top Three FY 19-20    |             |       |       |               |         |                                    |                    | 3.65%           | -                |                                      |
| Related to Top Three FY 20-21    |             |       |       |               |         |                                    |                    | 0.07%           |                  |                                      |
| Related to Top Three FY 21-22    |             |       |       |               |         |                                    |                    | 1.13%           |                  |                                      |
| Related to Top Three FY 22-23    |             |       |       |               |         |                                    |                    | 0.21%           |                  |                                      |
| Related to Top Three FY 23-24    |             |       |       |               |         |                                    |                    | -9.64%          |                  |                                      |
| Related to Top Three Current     |             |       |       |               |         |                                    |                    | -5.38%          |                  |                                      |
|                                  |             |       |       |               |         |                                    |                    |                 |                  |                                      |

<sup>•</sup> Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

<sup>•</sup> Entry Firefighter - Removed Park City, South Davis Metro, and South Jordan AEMT is a requirement for Entry Firefighter

FIREFIGHTER II as of 12-4-2024

|                                  |             |       |       |               |        |                    |               | רמאן כי טיייין אין דיייי                 |
|----------------------------------|-------------|-------|-------|---------------|--------|--------------------|---------------|--|
|                                  | Base Salary | Bonus | VEBA  | Deferred Comp | d Comp | Total Base<br>Wage | Specialty Pay | Comments                                 |
| Agency (Population)              |             |       |       | Percentage    | Amount |                    |               |  |
| (28,738)                         | 100,137     | 4,055 | -     | -             | 1      | 104,192            | -             |  |
| (30,000)                         | 89,309      |       | 4,000 | 1             | ı      | 93,309             | 1             |  |
| (120,000)                        | 88,355      | 1     | 1     |               | 1      | 88,355             | 1             |  |
| (94,624)                         | 84,573      | -     | -     | -             | 1      | 84,573             | -             |  |
| (218,518)                        | 83,000      | 900   | 009   | 1             | 1      | 84,500             | ı             |  |
| (46,390)                         | 80,779      | 100   | ı     |               | 1      | 80,879             | ı             |  |
| (119,400)                        | 80,692      | 1     | 1     | 1             | 1      | 80,692             | ı             |  |
| (139,390)                        | 79,538      | 1     | 1     | 1             | 1      | 79,538             | 4,500         | Hazmat/Tech Rescue Speciality Pay (4500) |
| (51,663)                         | 76,835      | 1     | 1     | 3.00%         | 2,305  | 79,140             | 1             |  |
| (87,042)                         | 77,796      |       | 1     | 0.45%         | 350    | 78,146             | 1             |  |
| (86,635)                         | 77,226      | 200   | 1     | 1             | 1      | 77,426             | 1             |  |
| (83,183)                         | 69,272      | 30    | 1     | 1             | ı      | 69,302             | 1             |  |
| (97,921)                         | 67,613      | 200   | Ī     | ı             | ı      | 68,113             |               |  |
| (116,046)                        | 67,843      | 1     | ı     |               | 1      | 67,843             | ı             |  |
| (87,634)                         | 58,211      | 65    | ı     | 1             | _      | 58,276             | 1             |  |
|                                  | 78,745      |       |       |               |        | 79,619             |               |  |
| Unified Fire Authority (473,921) | 82,554      | 826   | 1,651 | -             | -      | 85,031             | -             |  |
| Related to Top Three FY 17-18    |             |       |       |               |        | -10.68%            | -             |  |
| Related to Top Three FY 18-19    |             |       |       |               |        | 13.32%             | -             |  |
| Related to Top Three FY 19-20    |             |       |       |               |        | -3.95%             | -             |  |
| Related to Top Three FY 20-21    |             |       |       |               |        | 0.01%              |               |  |
| Related to Top Three FY 21-22    |             |       |       |               |        | -1.88%             |               |  |
| Related to Top Three FY 22-23    |             |       |       |               |        | 3.32%              |               |  |
| Related to Top Three FY 23-24    |             |       |       |               |        | -5.00%             |               |  |
| Related to Top Three             |             |       |       |               |        | -3.91%             |               |  |
|                                  |             |       |       |               |        |                    |               |  |

<sup>•</sup> Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

SPECIALIST/ENGINEER TOP STEP as of 12-4-2024

|                                  |             |       |       |               |        |                 |               | במז (1/ בסבי  |
|----------------------------------|-------------|-------|-------|---------------|--------|-----------------|---------------|---|
|                                  | Base Salary | Bonus | VEBA  | Deferred Comp | Comp   | Total Base Wage | Specialty Pay | Comments  |
| Agency (Population)              |             |       |       | Percentage    | Amount |                 |               |   |
| South Salt Lake (28,738)         | 105,830     | 4,283 | ı     | 1             | 1      | 110,113         | 1             |   |
| Park City Fire (30,000)          | 100,403     |       | 4,000 | 1             | 1      | 104,403         | 1             | Hazmat/Tech Rescue                                  |
| South Davis Metro (120,000)      | 97,412      | 1     | 1     | ,             | 1      | 97,412          | 1             |   |
| Murray (51,663)                  | 92,893      | 1     | 1     | 3.00%         | 2,787  | 95,680          |               |   |
| Provo (116,046)                  | 95,462      | ı     | 1     | 1             | '      | 95,462          | 7,444         | Master Engineer (requires special team involvement) |
| Ogden (87,042)                   | 93,355      |       | ı     | 0.45%         | 420    | 93,775          | 1             | Hazmat/Tech Rescue                                  |
| West Jordan (119,400)            | 93,533      | 1     | ı     | 1             | '      | 93,533          |               |   |
| Sandy (94,624)                   | 080'86 (1   | 1     | '     | ,             | •      | 93,080          | 1             |   |
| Salt Lake City (218,518)         | () 88,810   | 900   | 900   | ,             | •      | 90,310          | 1             | Hazmat/Tech Rescue                                  |
| Orem (97,921)                    | .) 88,219   | 200   | ı     | ,             | 1      | 88,719          | ı             |   |
| West Valley (139,390)            | 88,172      | 1     | ı     | 1             | '      | 88,172          | 7,500         | Hazmat/Tech Rescue/PM Specialty Pay (4500/7500)     |
| South Jordan (86,635)            | 82,389      | 200   | ı     | 1             | '      | 87,589          | 1             |   |
| Lehi (87,634)                    | 1) 87,302   | 65    | 1     | ,             | 1      | 87,367          | •             |   |
| Draper (46,390)                  | 84,827      | 100   | 1     | ,             | '      | 84,927          | •             |   |
| Layton (83,183)                  | () 82,170   | 30    | 1     | 1             | 1      | 82,200          | 13,395        | Paramedic Specialty Pay                             |
| Average                          | 91,924      |       |       |               |        | 92,849          |               |   |
| Unified Fire Authority (473,921) | .) 91,380   | 914   | 1,828 | •             | •      | 94,121          |               |   |
| Related to Top Three FY 17-18    |             |       |       |               |        | -4.68%          | -             |   |
| Related to Top Three FY 18-19    |             |       |       |               |        | -7.43%          | -             |   |
| Related to Top Three FY 19-20    |             |       |       |               |        | 0.28%           | -             |   |
| Related to Top Three FY 20-21    |             |       |       |               |        | 0.11%           |               |   |
| Related to Top Three FY 21-22    |             |       |       |               |        | -0.08%          |               |   |
| Related to Top Three FY 22-23    |             |       |       |               |        | -4.44%          |               |   |
| Related to Top Three FY 23-24    |             |       |       |               |        | -3.28%          |               |   |
| Related to Top Three             |             |       |       |               |        | -3.50%          |               |   |
|                                  |             |       |       |               |        |                 |               |   |

<sup>•</sup> Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

**ENTRY PARAMEDIC as of 12-4-2024** 

|                                  |                    | _        |       |               |         |           |                     |                 |               |   |
|----------------------------------|--------------------|----------|-------|---------------|---------|-----------|---------------------|-----------------|---------------|---|
|                                  | Base Salary        | ry Bonus | VEBA  | Deferred Comp | Comp    | Employer  | Employer URS Pickup | Total Base Wage | Specialty Pay | Comments  |
| Agency (Population)              |                    |          |       | Percentage    | Amount  | Percetage | Amount              |                 |               |   |
| Ogden (87,042)                   | 042) 71,056        | - 9      | 1     | 7.69%         | 1,911   | 4.73%     | 3,361               | 76,328          | -             |   |
| Murray (51,663)                  | 563) 70,755        |          | ı     | 3.00%         | 2,123   | 4.73%     | 3,347               | 76,224          | 1             |   |
| West Jordan (119,400)            | 400) 69,742        | 2 -      | 1     | •             | 1       | 4.73%     | 3,299               | 73,041          | 1             |   |
| Sandy (94,624)                   | 524) 68,307        | - 2      | 1     | 0.27%         | 184     | 4.73%     | 3,231               | 71,723          | -             |   |
| South Salt Lake (28,738)         | 738) 68,137        | 7 50     | ı     | ı             | ı       | 4.73%     | 3,223               | 71,410          | 1             |   |
| Salt Lake City (218,518)         | 518) 68,073        | 3        | 900   | -0.70%        | (477)   | 4.03%     | 2,743               | 70,940          | 1             |   |
| South Davis Metro (120,000)      | 000) 65,932        | 2        | ı     | 2.49%         | 1,642   | 4.73%     | 3,119               | 70,692          | 1             |   |
| Layton (83,183)                  | 183) 66,955        | 5 30     | ı     | 1             | 1       | 4.73%     | 3,167               | 70,152          | 1             |   |
| Park City Fire (30,000)          | 000) (985)         | - 6      | ı     | 1             | 1       | 4.73%     | 3,150               | 69,739          | 1             |   |
| West Valley (139,390)            | 390) 65,222        | 2 -      | ı     | 2.00%         | 1,304   | 4.73%     | 3,085               | 69,611          | 4,500         | טר וופן ב טוווץ; חואן חא אפנומון צמן אמן וופן ב |
| Draper (46,390)                  | 390) 64,821        | 1 100    | ı     | 1             | 1       | 4.73%     | 3,066               | 67,987          | 1             |   |
| Lehi (87,634)                    | 534) 62,136        | 9        | ı     | 1             | 1       | 4.73%     | 2,939               | 65,140          | 1             |   |
| Provo (116,046)                  | 046) 61,352        | 2 -      | 1     | 1             | 1       | 4.73%     | 2,902               | 64,254          | 1             |   |
| South Jordan (86,635)            | 635) 62,492        | 2 200    | ı     | -2.13%        | (1,331) | 2.59%     | 1,619               | 62,979          | 1             |   |
| Orem (97,921)                    | 921) 59,114        | 4 500    | 1     | 1             | -       | 4.73%     | 2,796               | 62,410          | _             |   |
| Average                          | 66,046             | 9        |       |               |         |           |                     | 605'69          |               |   |
| Unified Fire Authority (473,921) | 921) <b>64,740</b> | - 0      | 1,295 |               | -       | 4.73%     | 3,062               | 260'69          | -             |   |
| Related to Top Three FY 17-18    |                    |          |       |               |         |           |                     | -6.73%          | -             |   |
| Related to Top Three FY 18-19    |                    |          |       |               |         |           |                     | -1.43%          | -             |   |
| Related to Top Three FY 19-20    |                    |          |       |               |         |           |                     | -5.13%          | -             |   |
| Related to Top Three FY 20-21    |                    |          |       |               |         |           |                     | %00.0           |               |   |
| Related to Top Three FY 21-22    |                    |          |       |               |         |           |                     | -2.52%          |               |   |
| Related to Top Three FY 22-23    |                    |          |       |               |         |           |                     | -4.40%          |               |   |
| Related to Top Three FY 23-24    |                    |          |       |               |         |           |                     | -6.02%          |               |   |
| Related to Top Three             |                    |          |       |               |         |           |                     | -5.71%          |               |   |

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

# SENIOR PARAMEDIC TOP STEP as of 12-4-2024

|                                 | Base Salary | Bonus | VEBA  | Deferred Comp | d Comp | Total Base Wage | Specialty Pay | Comments   |
|---------------------------------|-------------|-------|-------|---------------|--------|-----------------|---------------|--|
| Agency (Population)             |             |       |       | Percentage    | Amount |                 |               |  |
| South Salt Lake (28,738)        | () 105,830  | 4,283 | 1     | -             | -      | 110,113         | 1             |  |
| Park City Fire (30,000)         | 101,891     |       | 4,000 | 1             | 1      | 105,891         | 1             |  |
| Ogden (87,042)                  | 101,134     |       | 1     | 0.45%         | 455    | 101,589         | 1             |  |
| Murray (51,663)                 | _           | 1     | '     | 3.00%         | 2,922  | 100,307         | '             |  |
| Sandy (94,624)                  | .) 99,819   | 1     | 1     |               | 1      | 99,819          | 1             |  |
| West Jordan (119,400)           | 98,280      | 1     | 1     | 1             | 1      | 98,280          | 1             |  |
| South Davis Metro (120,000)     | 97,412      | 1     | 1     | 1             | 1      | 97,412          | 1             |  |
| Salt Lake City (218,518)        | () 95,782   | 900   | 009   |               | 1      | 97,282          | ı             |  |
| Draper (46,390)                 | 96,853      | 100   | 1     |               | 1      | 96,953          | 1             |  |
| Provo (116,046)                 | ) 95,462    | 1     | ı     |               | 1      | 95,462          | 7,444         | Master Paramedic (requires special team involvement) |
| Lehi (87,634)                   | .) 95,019   | 65    | 1     |               | 1      | 95,084          | 1             |  |
| South Jordan (86,635)           | 91,815      | 200   | 1     |               | 1      | 92,015          | ı             |  |
| West Valley (139,390)           | 91,538      | ı     | Î     | ,             | 1      | 91,538          | 4,500         | Hazmat/Tech Rescue Specialty Pay (4500)              |
| Layton (83,183)                 | 998'386     | 30    | 1     |               | 1      | 88,396          |               |  |
| Orem (97,921)                   | .) 81,828   | 500   | 1     | -             | -      | 82,328          | -             |  |
| Average                         | 95,894      |       |       |               |        | 96,831          |               |  |
| Unified Fire Authority (473,921 | 98,719      | 987   | 1,974 | -             | -      | 101,681         | -             |  |
| Related to Top Three FY 17-18   |             |       |       |               |        | -7.23%          | -             |  |
| Related to Top Three FY 18-19   |             |       |       |               |        | -7.88%          | -             |  |
| Related to Top Three FY 19-20   |             |       |       |               |        | -0.17%          | -             |  |
| Related to Top Three FY 20-21   |             |       |       |               |        | 1.01%           |               |  |
| Related to Top Three FY 21-22   |             |       |       |               |        | -1.31%          |               |  |
| Related to Top Three FY 22-23   |             |       |       |               |        | 2.56%           |               |  |
| Related to Top Three FY 23-24   |             |       |       |               |        | -5.19%          |               |  |
| Related to Top Three            |             |       |       |               |        | 0.09%           |               |  |

<sup>•</sup> Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

CAPTAIN TOP STEP as of 12-4-2024

|                                  | Base Salary | Bonus    | VEBA  | Deferred Comp | d Comp | Total Base Wage   Specialty Pay | Specialty Pay | Comments                |
|----------------------------------|-------------|----------|-------|---------------|--------|---------------------------------|---------------|-------------------------|
| Agency (Population)              |             |          |       | Percentage    | Amount |                                 |               |                         |
| Lehi (87,634)                    | 4) 122,391  | <u> </u> | 1     | -             | -      | 122,456                         | -             |                         |
| Park City Fire (30,000)          | 0) 119,213  |          | 4,000 | ,             | •      | 123,213                         | 1             |                         |
| South Salt Lake (28,738)         | 8) 113,421  | 4,587    | -     | -             | _      | 118,008                         | -             |                         |
| South Davis Metro (120,000)      | 0) 117,664  | ı        | 1     | 1             | 1      | 117,664                         |               |                         |
| West Jordan (119,400)            | 0) 116,800  | ı        | 1     | 1             | 1      | 116,800                         | 1             |                         |
| Sandy (94,624)                   | 4) 116,085  | ı        | 1     | 1             | 1      | 116,085                         | 1             |                         |
| Draper (46,390)                  | 0) 114,412  | 100      | 1     | 1             | 1      | 114,512                         | 1             |                         |
| Layton (83,183)                  | 3) 114,197  | 30       | 1     | 1             | 1      | 114,227                         | 13,395        | Paramedic Specialty Pay |
| Murray (51,663)                  | 3) 110,524  | ı        | 1     | 3.00%         | 3,316  | 113,840                         | 1             |                         |
| Ogden (87,042)                   | 2) 111,831  |          | 1     | 0.45%         | 503    | 112,334                         | ı             |                         |
| Provo (116,046)                  | 6) 110,508  | 1        | 1     |               | 1      | 110,508                         | 1             |                         |
| Salt Lake City (218,518)         | 8) 108,664  | 006      | 900   | 1             | 1      | 110,164                         | 1             |                         |
| West Valley (139,390)            | 0) 110,005  | ı        | 1     | ı             | 1      | 110,005                         | 000′9         | Paramedic Specialty Pay |
| Orem (97,921)                    | 1) 104,694  | 200      | 1     | 1             | 1      | 105,194                         | ı             |                         |
| South Jordan (86,635)            | 5) 103,871  | 200      | _     | -             | -      | 104,071                         | -             |                         |
| Average                          | 112,952     |          |       |               |        | 113,939                         |               |                         |
| Unified Fire Authority (473,921) | 1) 111,232  | 1,112    | 2,225 | -             | -      | 114,569                         | -             |                         |
| Related to Top Three FY 17-18    |             |          |       |               |        | -8.24%                          | -             |                         |
| Related to Top Three FY 18-19    |             |          |       |               |        | -8.33%                          | -             |                         |
| Related to Top Three FY 19-20    |             |          |       |               |        | -1.67%                          | -             |                         |
| Related to Top Three FY 20-21    |             |          |       |               |        | 0.01%                           |               |                         |
| Related to Top Three FY 21-22    |             |          |       |               |        | 0.49%                           |               |                         |
| Related to Top Three FY 22-23    |             |          |       |               |        | -2.09%                          |               |                         |
| Related to Top Three FY 23-24    |             |          |       |               |        | -4.10%                          |               |                         |
| Related to Top Three             |             |          |       |               |        | -3.00%                          |               |                         |

<sup>•</sup> Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

# **UFA Wage Comparable Report FY24/25**

#### Supplemental Information Extra Compensation Specific to Tier 2 Employees

#### Currently Providing Extra Compensation

| City              | Extra Compensation | Comments  |
|-------------------|--------------------|---|
| Ogden             | 2.69% to a 401(k)  | Difference between Division B Tier 2 rate           |
| Sandy             | 0.27% to a 401(k)  | Implemented 2019 for Tier 2 police & fire personnel |
| West Valley       | 2.00% to a 401(k)  | Tier 2 Personnel                                    |
| South Davis Metro | 2.49% to a 401(k)  | Tier 2 Fire Personnel                               |

All above are reflected in total base wage calculation for Entry Firefighter and Entry Paramedic

| City        | Extra Compensation                    | Comments                                      |
|-------------|---------------------------------------|---|
| Sandy       | up to an additional 3%<br>to a 401(k) | Dollar-for-dollar match; all Tier 2 employees |
| West Valley | up to an additional 2%<br>to a 401(k) | Dollar-for-dollar match                       |

All above are match programs and not reflected in the total base wage calculation for Entry Firefighter and Entry Paramedic as not standard for all employees:

#### **PICKING UP URS 2.59% RETIREMENT COST**

South Jordan (Decided not to increase this year and maintained the 2.59%. That means that the Tier 2 employees are now picking up 2.14% for URS. The 2.14% is reflected in the total base wage calculation for Entry Firefighter and Entry Paramedic)

#### **PICKING UP URS 4.03% RETIREMENT COST**

Salt Lake City is picking up 4.03% and the employee is picking up .70%.

#### **PICKING UP URS 4.73% RETIREMENT COST**

Draper

Layton

Lehi

Murray

Ogden

Orem

Park City Fire

Provo

Sandy

South Davis Metro

South Salt Lake

West Jordan

West Valley

## **UFA Wage Comparable Report FY24/25**

# Supplemental Information Sheet Detail on "Other" Compensation Practices

#### **VEBA AND VARIATIONS ON VEBA**

- o Park City *Must be employed for a full-year to receive* and then there is an annual contribution set aside during the budget and the amount is divided equally among eligible employees and deposited quarterly into a 501(c)9. The amount is \$4000/employee. (Reflected in the total base wage calculation for all top-step positions as not available at entry)
- o Salt Lake City current VEBA contribution rate is \$600 annual (Reflected in the total base wage calculation for all positions)
- Lehi at retirement, 75% of unused sick is paid out into a Retirement Health Savings Account (Not reflected in the total base wage calculation, varying amounts and only for retirees)

#### **VARIATIONS ON BONUS AWARDS**

#### Longevity, Redline or Service Awards

- Layton City 22.4 hours of pay for sworn firefighters into a Retiree Health Savings account for employees who have 10 or more years of service.
   (Not reflected in the total base wage calculation)
- Park City provide lump sum service awards when employees reach benchmarks of 5, 10, 15, 20, 25 years, etc. Park City awards \$10/year so \$50, \$100, \$150, etc. (Not reflected in the total base wage calculation)
- Lehi awards \$25 for each 5 years of service. (Not Reflected in the total base wage calculation)
- Salt Lake City after employees complete six years of service, they are eligible for longevity pay in the following amounts: \$50/month for years 6-9; \$75/month for years 10-15; \$100/month for years 16-19; \$125/month for 20+ years. (Reflected in the total base wage calculation for all top-step positions at the amount (\$900/year) that would be available to employees after 11 years (the point at which UFA employees reach the top-step and which coincides with the 10-15 category))
- o South Salt Lake implement 1%-4% lump sum redline bonuses for those at max in years when merit increases are awarded (considered in lieu of merit for those who are topped out); in FY 23-24 there was a 4% given. (Reflected in the total base wage calculation for all top-step positions)
- o Draper Provides a longevity bonus to employees who are at the max of their grade. Their percentage varies on budget recommendations and availability. For FY 2025 Draper did not give a lump sum bonus, because public safety received a 3% market adjustment. (Not reflected in the total base wage calculation for all positions.)
- Provo Service award program, but it does not add to base salary. Give a gift at 5 years and a gift certificate every 5 year interval afterward. The
  amount is \$10 per year. (Not reflected in the total base wage calculation for all positions.)
- o Annual Gift Programs
- Lehi \$65 (\$50 for holiday and \$15 for birthday) (Reflected in the total base wage calculation for all positions)
- o South Salt Lake \$50 Christmas gift card (Reflected in the total base wage calculation for all positions)
- o Layton \$30 Christmas gift (Reflected in the total base wage calculation for all positions)
- Draper \$100 Holiday bonus (Reflected in the total base wage calculation for all positions)
- o Orem \$500 Christmas bonus to all employees (Reflected in the total base wage calculation for all positions)
- o South Jordan \$200 gift card for the holidays (Reflected in the total base wage calculation for all positions

#### **DEFERRED COMPENSATION PLANS**

- o Murray 3% contribution, without a matching requirement (Reflected in the total base wage calculation for all positions)
- Ogden-Ogden will pay for Tier 1 employees 21.50% employer paid per joint resolution from 2000, 21.50% + .45%. Ogden will pay for Tier 2 employees 21.50% employer paid per joint resolution from 2000, 18.81% +2.69% to an employer paid 401(k). (Reflected in total base wage calculation)
- Draper up to 3.5% as a 50% match program (Not reflected in total base wage calculation as a match program and not standard for all
  employees)
- Orem up to 4% as a dollar-for-dollar match (Not reflected in total base wage calculation as a match program and not standard for all employees)
- Park City up to 4% as a dollar-for-dollar match to a 401(k) (Not reflected in total base wage calculation as a match program and not standard for all employees)
- Provo up to 2% as a dollar-for-dollar match (Not reflected in total base wage calculation as a match program and not standard for all
  employees)
- South Jordan 4% as a dollar-for-dollar match (Not reflected in total base wage calculation as a match program and not standard for all employees)
- South Salt Lake 3% as a dollar-for-dollar match (Not reflected in total base wage calculation as a match program and not standard for all employees)



- o Lehi All Lehi City Tier 2 employees received a 1% pay raise. (Reflected already in their base wages)
- West Jordan Up to an additional 2% match (Not reflected in total base wage calculation as a match program and not standard for all employees)

#### OTHER UNIQUE PROGRAMS OR PLANS

- Sandy offers performance bonuses (1% of the Division budget for the Chief to allocate at his discretion) and 1% spot awards (separate, limited budget) (Not reflected in total base wage calculation as not standard for all employees)
- o Sandy also offers merit increases as a lump sum payment (redline bonus) to individuals who are at the pay range maximum. The amounts can vary and are based on performance (Not reflected in total base wage calculation as not standard for all employees)
- o Lehi offers \$15 spot and safety recognition awards (Not reflected in total base wage calculation as not standard for all employees)
- Draper frontloads 48 hours of sick leave for new employees and offer medical cash out for FT benefit eligible employees that opt out of
  medical insurance. The cash out is \$300 per month (\$150 per pay period). Offer up to \$50 for gym membership for FT employees and offer up
  to a \$150 for FT for health-related equipment like running shoes. (Not reflected in total base wage calculation as not standard for all
  employees)

#### Maternity

- Salt Lake City Full-time employees who become parents through birth, adoption, or foster care may take up to six (6) consecutive weeks of
  paid parental leave to care for and bond with the child.
- Lehi From the Lehi Employee Policy Manual, "Full-time female benefitted employees are eligible to use up to three weeks (120 hours) of paid maternity leave after the birth of her child. Paid maternity leave can be used consecutively or intermittently. Eligible employees must notify their supervisor on the pending birth of a child as soon as possible. Human Resources is responsible for approving maternity leave requests and must obtain documentation verifying the birth of the child. Eligible employees must use their maternity leave within 3 months of childbirth."
- o South Davis Metro Offers short term disability that pays for six weeks for pregnancy. We also allow full use of sick and vacation for the 12 weeks for all personnel with both birth and adoption. The short-term disability also pays 66% of salary for time-off up to 12 weeks for off the job
- South Salt Lake 2 paid calendar weeks of parental leave to be taken at the time at the time the child is born or adopted (for both male and femailes.) For women who give birth, an additional 6 weeks short-term disability/maternity leave paid at 60% with no taxes taken out.
- o Provo Offers 2 weeks of paid parent leave for all employees and an additional 4 weeks if you are the birthing parent/53 hours and 159 hours respectively for the above parent leave.
- ${\color{gray} \bullet \;\; \text{Murray 120 hours postpartum recovery/180 if converting to firefighter hours.} }$
- South Jordan Caregiver leave up to 80 hours per rolling year and can be used to care for immediate family members with qualifying FMLA medical conditions.
- West Jordan Offers 24 hours of paid leave for parental leave.
- Draper Offer 80 hours paid parental leave for FT employees and 120 hours for sworn fire personnel. Employees must meet the FMLA
  requirements.

#### **JOB CLASSIFICATION REVIEW - CIVILIAN POSITIONS**

#### **OVERVIEW:**

HR conducted classification reviews for 79 civilian positions as part of this year's market wage analysis. As a result, sixteen positions are proposed to be reclassified to a higher pay grade, with a total increased cost of \$43,090, which is a 0.06% increase to the member fee.

In reviewing positions annually and making appropriate adjustments, UFA will remain competitive and current in the market, which is beneficial for recruitment and retention. In addition, the annual analysis has reduced the need to conduct an in-depth analysis before recruiting, reducing the amount of mid-year board approvals.

#### **BACKGROUND:**

The Human Resource Division has developed an annual Job Classification Review program to evaluate civilian positions (titles, grades, and job descriptions).

Each Classification Review includes the following:

- Obtaining an updated job description
- Conducting a market analysis of both private and public sector markets
  - We utilize the Technology Net Compensation Survey System as the primary source for comparable public-sector wage information. The vast majority of public-sector jurisdictions (Cities, Counties, and Special Districts) in the State subscribe to this system and input information regarding wages and benefits for a wide variety of positions. This is the same system we use to compile the Wage Comparison Tables for the sworn Firefighter positions.
  - We utilize the Utah Department of Workforce Service's economic data for the Salt Lake Area to obtain privatesector wage information where available and appropriate.
- Comparing the position to internal comparisons based on organizational structure and similar levels of scope and responsibility
- Considering other compensable factors related to the position as appropriate
- Reviewing the results with the Section Chief, Fire Chief, and CFO to ensure comparison accuracy
- The Fire Chief will present the proposed wage comparable summary report to the UFA Benefits & Compensation Committee for review and discussion.
- After the initial UFA Benefits & Compensation Committee Meeting, employees and their Division Chief/Manager can
  meet with the HR Director to review the data to ensure accuracy. If additional changes need to be made, a discussion
  with the Fire Chief will occur before presenting the final wage comparable summary report at the final UFA Benefits &
  Compensation Committee meeting.
- The Fire Chief will present the final wage comparable summary report to the UFA Benefits & Compensation Committee for the last review and discussion.

Staff conducted classification reviews for 79 positions as part of this year's budget process. Eleven positions are proposed to increase their grade. A single grade increase is proposed to receive a 3% market increase for each employee. If the position requires two or more grade increases to maintain market wage, the employee is proposed to receive a 6% increase.

If the employee is proposed to receive a 3% or 6% increase due to a market adjustment, and the 3% or 6% does not get the employee to the bottom of the new grade minimum salary, in that case, the employee will be increased by whatever percentage is necessary to meet the minimum salary of the new grade. Due to that situation, one position within the Human Resources Division is moving more than the 3% and 6%.

\*\* UFA was allocated a full-time Mechanic position in the 2024/2025 budget; however, the current high demand for mechanics has made it challenging to fill this role. To effectively attract new talent and ensure we retain our valued mechanics, UFA proposes a one-grade salary adjustment for both the four Mechanics and one Lead Mechanic positions. This strategic move will enhance our competitive edge in recruitment and foster greater job satisfaction among our existing staff.

All positions receiving a market increase will advance through the appropriate grade's salary range until the maximum salary is reached.

Positions receiving a reclassification based on the average in the market:

| FY25/26 BUDGET YEAR CLAS    | SIFICATION REVIEWS                 |         |          |          |                |
|-----------------------------|------------------------------------|---------|----------|----------|----------------|
|                             |                                    |         |          |          | Full-<br>time/ |
|                             |                                    | Current | Proposed | %        | Part-          |
| Division                    | Current Position Title             | Grade   | Grade    | Increase | time           |
| Logistics                   | Facilities Maintenance Specialist  | 20      | 21       | 3        | FT             |
| Logistics                   | Office Specialist                  | 16      | 17       | 3        | PT             |
| Logistics                   | **Mechanic                         | 22      | 23       | 3        | FT             |
| Logistics                   | **Mechanic                         | 22      | 23       | 3        | FT             |
| Logistics                   | **Mechanic                         | 22      | 23       | 3        | FT             |
| Logistics                   | **Mechanic                         | 24      | 25       | 3        | FT             |
| Logistics                   | **Lead Mechanic                    | 26      | 27       | 3        | FT             |
| Information Outreach        | Digital Media Specialist           | 26      | 27       | 3        | FT             |
| Administration and Planning | Executive Assistant                | 25      | 26       | 3        | FT             |
| Administration and Planning | Records Manager                    | 24      | 25       | 3        | FT             |
| Fire Prevention             | Office Specialist                  | 16      | 17       | 3        | FT             |
| US&R                        | Office Specialist                  | 16      | 17       | 3        | PT             |
| Finance                     | Payroll Administrator              | 24      | 26       | 6        | FT             |
| Fire Training               | Fire Training Division Coordinator | 19      | 21       | 6        | FT             |
| Information Technology      | Communications Supervisor          | 30      | 31       | 3        | FT             |
|                             |                                    |         |          | Bottom   |                |
|                             |                                    |         |          | of the   |                |
|                             |                                    |         |          | new      |                |
| Human Resources             | PT HR Analyst                      | 21      | 25       | range    | PT             |

| <b>APPENDIX 2</b> | <b>FINANCIAL</b> | <b>POLICIES</b> |
|-------------------|------------------|-----------------|
|-------------------|------------------|-----------------|

#### **Financial Policies**

Below is a list of UFA's financial policies. If you click on the policy number, you will be redirected to view the latest version of the policy in its entirety.

| Policy Number | Title  |
|---------------|--|
| 600-010 ₺     | Management of Public Funds                     |
| 600-020 ₺     | Authorization & Processing of Certain Payments |
| 600-030 ₺     | Capital Project Planning Guidelines            |
| 600-040 ₺     | Full Cost Recovery                             |
| 600-050 ₺     | Purchasing Services, Supplies, and Equipment   |
| 600-060 ₺     | Fund Balance Reporting                         |
| 600-070 🗹     | Budget Process                                 |
| 600-080 ₺     | Payroll  |
| 600-090 ₺     | Acceptance of Checks                           |
| 600-100 🗹     | Reimbursement Request                          |
| 600-110 🗹     | Fee Refunds                                    |
| 600-120 🗹     | Surplus Property Disposition                   |
| 600-130 🗹     | Business Travel                                |
| 600-140 🗹     | Purchasing Card Policy                         |
| 600-150 🗹     | Ambulance Service Collections Policy           |
| 600-160 🗹     | Purchasing of Meals                            |
| 600-170 🗹     | Safeguarding Property and Assets               |
| 600-180 🗹     | Investment of Public Funds                     |

# **Summary of Significant Accounting Policies**

#### Risk Management

Unified Fire Authority is exposed to various risks of loss related to torts; theft of, damage to, and destruction of assets, errors and omissions, and natural disasters for which it carries commercial insurance. UFA also carries commercial workers' compensation insurance. There were no significant reductions in coverage from the prior year, and settlement claims resulting from these risks have not exceeded commercial insurance coverage in any of the past three years.

#### Revenues – Exchange and Non-Exchange Transactions

Revenue resulting from exchange transactions, in which each party gives and receives essentially equal value, is recorded on the accrual basis when the exchange takes place. On a modified accrual basis, revenue is recorded in the fiscal year in which the resources are measurable and become available. Available means that the resources will be collected within the current fiscal year or are expected to be collected soon enough thereafter to be used to pay liabilities of the current fiscal year. UFA determines funds to be available of received within 60 days of year end (90 days for intergovernmental revenues).

Non-exchange transactions, in which UFA receives value without directly giving value in return, include grant and donations. On the accrual basis, revenue from grants and donations is recognized in the fiscal year in which all eligibility requirements have been satisfied. Eligibility requirements include: timing requirements, which specify the year when the resources are required to be used or the fiscal year when use is first permitted; matching requirements, in which UFA must provide local resources to be used for a specific purpose; and expenditure requirements, in which the resources are provided to UFA on a reimbursement basis. On a modified accrual basis, revenue from non-exchange transactions must be available before it can be recognized.

#### **Expenditure Recognition**

In governmental funds, expenditures are generally recorded when the related liability is incurred. However, debt service expenditures, as well as expenditures related to compensated absences and claims/judgments are recorded only when payment is due. Capital asset acquisitions are reported as expenditures, and proceeds of long-term debt and acquisitions under capital leases are reported as other financing sources.

#### Net Position/Fund Balances

The difference between assets and deferred outflows and liabilities and deferred inflows is reported as net position on the government-wide financial statements and fund balance on the governmental fund statements. UFA's net position is classified as follows:

- Net investment in capital assets This component of net position consists of UFA's total investment in capital assets, net
  of accumulated depreciation, reduced by the outstanding debt obligations related to those assets. To the extent debt has
  been incurred, but not yet expended for capital assets, such amounts are not included as a component of net investment
  in capital assets.
- Restricted for inventory This component of net position consists of net position related to inventory on hand.
- Restricted for prepaid expense\_- This component of net position consists of net position related to funds paid to vendors
  prior to receipt of goods and/or services.
- Unrestricted\_– This component of net position consists of net position that do not meet the definition of "restricted" or "net investment in capital assets". Utah code 10-6-116(4) requires that entities maintain 5% of total general fund revenues as a minimum fund balance. As of June 30, 2023, UFA was required to maintain \$3,658,330 (5% of fiscal year 2023 General fund revenues).

In the governmental fund statements, fund balances are classified as nonspendable, restricted, committed, assigned, or unassigned. Restricted represents those portions of fund balance where constraints placed on the resources are either externally imposed or imposed by law through constitutional provisions or enabling legislation. Committed fund balance represents amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the UFA Board, such as an appropriation. Assigned fund balance is constrained by the Board's intent to be used for specific purposes, by directive of the Board or Finance Committee. When an expenditure is incurred for purposes for which restricted, committed, assigned and unassigned resources are available, UFA generally uses restricted resources first, followed by committed and assigned resources, before unassigned resources are used.

# **APPENDIX**

#### **Glossary**

**ACLS - Advanced Cardiac Life Support:** A national certification for the care of adult patients suffering from cardiac arrest or other heart-related emergencies. This certification is required for all Paramedics in the State of Utah.

**ACS – Acute Coronary Syndrome**: A set of signs and symptoms that are often associated with a heart attack.

**AED - Automatic External Defibrillator:** A piece of equipment that provides an electrical shock to somebody in cardiac arrest. It is easy to use and is usually seen in public places for anybody to help the patient.

**AEMT - Advanced Emergency Medical Technician:** A medical certification in between basic Emergency Medical Technician (EMT) and paramedic. Seen more in rural areas and other departments. This certification can qualify as ALS (Advanced Life Support).

**AHA - American Heart Association:** A national organization dedicated "to fighting heart disease and stroke" (www.heart.org/en/about-us, 2025). The AHA provides training and certification quidance and research.

ALS – Advanced Life Support: A level of medical care above Basic Life Support (BLS). For UFA, advanced life support means paramedic-level care. Advanced life support at UFA includes interventions such as cardiac pacing, intubation, supraglottic airway management, and administration of many different medications, including controlled substances.

**Ambulance:** All UFA ambulances are licensed by the State of Utah, staffed and equipped by UFA to deliver paramedic-level care.

**Apparatus:** This refers to any fire truck, fire engine or any other vehicle used in firefighting efforts, hazardous materials response, heavy rescue, or other special operations response. There are many types of apparatus and "typing" the apparatus is a national system used to ensure ordering the right apparatus for the right assignment. The typical fire engine you see every day is a TYPE I. This means it meets all the requirements to rate it a TYPE I. These requirements typically include a pump that operates at 1000 gpm, a 400 gal/tank and various minimum length hoses. A TYPE III is usually designed for wildland firefighting, and we have several of these as well. A TYPE VI is a smaller firefighting apparatus and looks like a flatbed pickup truck with a fire pump in the back.

**Balanced Budget:** A budget where Revenues and Other Finances Sources equal Expenditures and Other Financing Uses.

**BLS – Basic Life Support:** The most basic level of emergency medical healthcare training at UFA. Basic life support is provided by individuals licensed at the EMT level and includes most non-invasive interventions such as blood loss control, splinting, and breathing for patients.

**Call Processing Time:** The time it takes VECC (Valley Emergency Communications Center) to gather information about an emergency and dispatch a crew.

**CAP:** Community Awareness Program

**Capital Expenditures:** An item with an individual cost greater than \$5,000 and a useful life of more than one year

**Cardiac Monitors:** These are pieces of equipment that are carried by all UFA paramedic units. Cardiac monitors allow paramedics to measure patient vital signs including advanced heart electrical activity (12-lead ECG), oxygen saturation, end-tidal CO2 and use electrical shocks to speed up, slow down, or "restart" heart activity during cardiac emergencies.

**CARES - Cardiac Arrest Registry to Enhance Survival:** a national data management system designed to aggregate, track, and provide outcome benchmarks for medical treatment of patients suffering from out-of-hospital cardiac arrest (OHCA).

**CCTA:** Complex Coordinated Terrorist Attack

**Chief Medical Officer (CMO)/Medical Director:** a licensed physician who provides medical oversight and direction for UFA's EMS providers. The CMO is primarily responsible for the development of medical protocols, quality assurance/improvement, and any other issues related to UFA's provision of pre-hospital emergency medical care.

**CJIS – Criminal Justice Information System:** This is a computerized criminal justice information system that is a counterpart to the FBI's National Crime Information Center (NCIC), and is centralized in Washington D.C. It is maintained by the Department of Justice (DOJ) in each state and is available to authorized local, state, and federal law enforcement and criminal justice agencies.

**CME - Continuing Medical Education:** ongoing medical education required by the NREMT and State of Utah to ensure that licensed/certified emergency medical providers maintain knowledge and understanding of current emergency medical topics and practices.

**CRR - Community Risk Reduction:** a proactive approach to identifying, assessing, and addressing risks before they escalate into emergencies.

**Constant Staffing (or Constant Mans):** Overtime shifts to backfill for anyone in stations taking sick/vacation time off in order to maintain minimum staffing.

**Controlled Substance**: A medication that is listed as such by the State of Utah and/or the Federal Drug Enforcement Administration. Controlled substances require a high level of administrative oversight for security, purchasing, tracking, and administration. UFA utilizes four controlled substances: Fentanyl (Schedule II) and Morphine (Schedule II), which are both generally used for management of pain due to acute injury; Ketamine (Schedule III), which is used either for pain control or sedation of violent patients; and Midazolam/Versed (Schedule IV), which is used generally to stop seizures.

**Controlled Substance Diversion**: the use of a controlled substance for anything other than its lawful purpose. UFA's controlled substance program works collaboratively with the US Department of Justice, Drug Enforcement Administration, Diversion Control Division to secure controlled substances and prevent diversion.

**Crediting members with excess fund balance**: The actual revenue and expenses during the fiscal year affect the ending fund balance. Generally, most line item budget amounts have some funds remaining at fiscal year-end. This method divides the credit by the percentage the member pays of the total member fee, which is above the designated minimum fund balance.

**DHS:** Department of Homeland Security

**EHR – Electronic Health Record**: an electronically completed and stored report on patient care provided by UFA. UFA currently uses a computer program that is developed and maintained by ESO, Inc. for completing, storing, and tracking electronic health records. This term is often used interchangeably with ePCR or electronic patient care report. UFA policy requires that an EHR be completed for all responses to medical care.

**EMAC – Emergency Management Assistance Compact:** A state-to-state agreement that defines how assistance will be offered and paid for during an emergency. An EMAC request can only be from a State Governor to a State Governor.

**EMPG** – Emergency Management Performance Grant

**EMS – Emergency Medical Services**: A common term for the delivery of emergent medical care, usually related to ambulance service.

**EMS Provider**: an individual who is trained and licensed by the State of Utah as an EMT, AEMT or Paramedic.

**EMS Skill Evaluation**: A simulated scenario designed to ensure that an EMS provider possesses the skills necessary to provide emergency medical care for UFA. All employees must successfully complete an EMS skill evaluation, administered by EMS division, before being "certified" to provide EMS care for UFA.

EMT - Emergency Medical Technician: The entry-level medical certification required by UFA.

**ECC** – Emergency Coordination Center (also referred to as the EOC or Emergency Operation Center): The physical location that coordinates resources for complex incidents. Ours is located at 3380 South 900 West.

**Engine Company:** A crew of three or four firefighters working on an apparatus with the capability of pumping water. The apparatus carries the tools necessary to assist the firefighters in solving most problems they face, including medical emergencies.

**FEMA:** Federal Emergency Management Agency

**Fire Soup:** A class that encompasses structure fire behavior, building construction and new fire tactics seen around the country.

**First Due Area:** The geographical area that the station serves where it is closer than any other station. These engine or truck companies assigned to that station are normally "first due" to incidents in this area.

FTE - Full-Time Equivalent

**Fund Balance:** The governmental account that serves as the functional equivalent to the owner's equity account in profit-seeking entities. An available balance in this account is the cumulative result of funding sources exceeding uses over time. Bond rating agencies use Fund Balance levels

as a means of evaluating a government's ability to cover unanticipated shortfalls in revenue projections or emergency expenditures that arise during the year. The State of Utah requires a minimum fund balance of 5% of total revenues.

**HDE – Health Data Exchange**: an automated system whereby EMS patient care providers, Chief Medical Officer, and EMS division Quality Improvement team can receive hospital outcomes for patients treated and transported to a hospital by UFA EMS providers. HDE is a critical step in establishing a robust and effective EMS quality improvement program.

**HIPAA:** HIPAA (Health Insurance Portability and Accountability Act of 1996) is United States legislation that provides data privacy and security provisions for safeguarding medical information.

**IAAI -** International Association of Arson Investigators

ICC - International Code Council

**Incidents in the first due area:** The total number of incidents inside the station's first due geographical boundary, regardless of the type of incident or which unit is responding.

**Individual Member Fee:** The cost of services for each UFA member.

**IMT - Incident Management Team:** A set of individuals operating in specific roles that can be deployed to any type of incident. These teams usually do not take over incidents, but are there to support operations through multiple operational periods (many days).

**ISO - Insurance Service Office:** This is a for-profit organization that provides statistical information on property/casualty risk. For many years, the "ISO Rating" had a large impact on most fire departments. The ISO (PPC) rating is from 10 to 1, with the lower score being better. At one time, almost all insurance companies calculated rates based upon the ISO rating.

**Medical Direction**: Provided by the Chief Medical Officer in the form of written protocols. These protocols define what procedures UFA EMS Providers can use when providing pre-hospital medical care as a UFA employee.

Minimum Staffing: Required minimum number of personnel on-shift in stations every day.

**MOA:** Memorandum of Agreement **MOU:** Memorandum of Understanding

**Naloxone (Narcan):** A medication that can block the effects of narcotics preventing or reversing patients from not breathing/respiratory arrest.

**NarcBox/NarcTrack**: an integrated safe and medication tracking system developed and maintained by EMSLogik™ to secure controlled substances, aid in mandated Federal and State reporting and assist EMS division in the prevention of controlled substance diversion.

**NEMSQA – National EMS Quality Alliance**: a national organization that seeks to improve "patient outcomes through the collaborative development of quality measures for EMS" (nemsqa.org/history-background, 2025). UFA uses NEMSQA performance benchmarks to assess the quality of the EMS care provided to the communities that we serve.

**NFPA - National Fire Protection Association:** A global nonprofit organization, established in 1896, devoted to eliminating death, injury, property and economic loss due to fire, electrical and related hazards. This organization sets standards by which the firefighting profession measures their own organizations.

**NREMT** – **National Registry of Emergency Medical Technicians:** A national, non-profit organization that issues certifications to emergency medical technicians at all levels to ensure that they meet knowledge, skill, and continuing education requirements for emergency medical care. With some unique exceptions, all UFA employees who are licensed in the State of Utah to provide EMS care must maintain a current, active NREMT certification.

**NWCG – National Wildland Coordinating Group:** Provides national leadership to enable interoperable wildland fire operations among federal, state, local, tribal, and territorial partners.

**NWCG Task Book:** A book requiring check-offs verifying that the applicant has the knowledge, skills and abilities to perform the duties of the specific position. There are dozens of these books that provide a framework to qualify for more responsible positions in the wildland firefighting world.

**OSHA** - Occupational Safety and Health Administration

**PALS – Pediatric Advanced Life Support:** A national certification for the care of pediatric and infant patients suffering from cardiac arrest or other heart-related emergencies. This certification or an equivalent is required for all Paramedics in the State of Utah.

**Peak Time (Load):** Time of day when most 911 calls come into the stations. Generally considered 7 a.m. to 7 p.m.

**PPE – Personal Protective Equipment:** Safety equipment for personnel. This is a very general term and can include ear protection, helmets, eye protection, proper footwear, gloves and fire turnouts.

**PulsePoint:** A mobile application that "empowers everyday citizens to provide life-saving assistance to victims of sudden cardiac arrest" (<a href="www.pulsepoint.org/pulsepoint-respond">www.pulsepoint.org/pulsepoint-respond</a> (<a href="http://www.pulsepoint.org/pulsepoint-respond">http://www.pulsepoint.org/pulsepoint-respond</a>), 2025).

**Quint:** A fire truck that is designed to provide five tools for firefighters: supply fire streams and water supply (pump, water tank and hoses), provide personnel with access to elevated areas (ground ladders), and provide elevated master fire stream (aerial device).

**QRV - Quick Response Vehicle**: a state-license designation for a vehicle equipped with trained emergency medical personnel and associated equipment. QRVs do not have transport capability. All UFA fire engines are licensed by the State of Utah as QRVs and respond in tandem with a licensed ground ambulance.

**Regionalized Costs:** Regional costs include; EMS transport, additional engine/truck companies, battalion chiefs, district chiefs, Training, Prevention, Investigation, Safety, Information Outreach, Information Technology, Logistics, Human Resources, Finance, Legal, Administration, and station operating costs. These costs are shared by all members of the UFA.

**Response Time:** The time it takes a crew from dispatch alerting them of a call, to the time they arrive at the address given.

**Retirement (Tier 1/Tier 2):** Prior to July 1, 2011, employees would earn 2.5% pension credit per year for up to 20 years and 2% for each year worked after that, with no limits on how much they can earn (Tier 1). Since the implementation of the Tier 2 Public Safety & Firefighter system on July 1, 2011, those employees have two options, the Hybrid or the 401(k). To determine which option is best for you, visit www.urs.org for more information.

**RRAP:** Regional Resiliency Assessment Program

**Rovers:** Any person, regardless of rank, that does not have a bid at a particular station. Bids refer to a seniority-based system that allows our operations people to secure a spot at a particular station.

**RQI – Resuscitation Quality Improvement Program:** "a performance program from AHA that delivers quarterly training to support mastery of high-quality CPR skills" (cpr.heart.org/en/cpr-courses-and-kits/rqi, 2025). UFA has used the RQI program since August 2022 to maintain certifications required for state EMS licensure. RQI is a combination of electronic feedback simulation manikins and an online software program that provides regular practice of chest compressions, breathing assistance and scenario-based training.

**RTF – Rescue Task Force:** A group that involves fire departments and police departments. This is designed to get paramedics into hostile areas near active shooters with police escort. With cover from law enforcement, paramedics can treat and potentially save victims before they succumb to their wounds.

**SAR -** Suspicious Activity Reporting

**SCBA (masks and packs) - Self-Contained Breathing Apparatus:** These are the packs firefighters wear in environments that are unsuitable for life. The masks are fitted for each individual and then secured to the airpacks with universal fittings. The bottles contain compressed air (same as you are breathing now), not pure oxygen.

SFMO: State Fire Marshal's Office

**S.L.I.C.E.-R.S.:** A nationally recognized acronym within the fire industry and UFA's desired way to operate efficiently and effectively on the fire ground. This is a science-driven strategy that we have adopted to better save lives, property and stabilize incidents.

- **S Size up:** Common practice, nationwide, to alert everyone listening to what is going on, what we are going to be doing and what else we might need right now.
- L Locate the fire: To the best of our abilities, "read" the building, "read" the smoke, "read" the conditions and determine where the fire is located inside the structure.
- I Identify/Isolate and control the flow path: Fire breathes. When we say flow path, we are speaking about the lanes or paths the fire is pulling air from to breathe. Sometimes these paths are pulling from the same place and sometimes these paths come from one place and go to another. To keep our people safer, it is imperative that we understand and act upon these flow paths.
- **C Cool the fire from the safest location**: Getting water onto the fire (and subsequently all heated gases) to cool down the environment. This keeps our people safer inside, reduces temperatures by hundreds of degrees and makes the structure more inhabitable for trapped victims. We do this from outside the structure or from a safer location outside the fire room.
- **E Extinguish the fire and protect exposures:** Exposures refer to anything near or around the main fire. A structure fire produces a lot of heat and a house nearby, or a fence, or a car could ignite due to the radiant heat spread.

- **R Rescue:** If there is a rescue to take place, we rescue. The reason that it is this low in the acronym is that cooling the fire (and subsequent gases and air) is the best possible scenario for anyone trapped inside a burning building.
- **S Salvage:** This term refers to us trying to save as much of the property as possible. This could include throwing tarps onto large areas of personal property, moving items away from fire or water, or just spending some time removing and then securing valuables from the house

**SLVHAC:** Salt Lake Valley Hazardous Materials Alliance Committee

**SOC** – Standard of Coverage: The Commission of Fire Accreditation International (CFAI) defines the Standard of Coverage as, "a rational and systematic way of looking at the basic service provided by an emergency services agency." Many factors are included in this evaluation, such as community profiles, community risks, fire-scene tasks, and both the type and quantity of emergency calls.

**Stacks:** This refers to the designated group of units (fire engines, fire trucks, ambulances) that will respond to any given address depending on the nature of the call. A fire in a single-family dwelling will get a different response than a broken leg. A fire in a high-rise building would get a different response than a five-car crash on Interstate 15.

**Staffing cost for Engine and Truck Companies:** The total cost to staff one engine or truck company in its first due area for 24/7 staffing. This includes the normal "rover firefighters" and the overtime for backfill. These costs are proportioned for each UFA member.

**Station Operating Costs:** The costs that are specific to operating each fire station are also included in the regional cost. These include engine and truck maintenance, lease payments for engines and trucks, fees for dispatch services, operational small equipment, turnouts, station computers and connectivity, mobile data computers, defibrillators, EMS supplies, station maintenance, fuel and station utilities.

**Strike Team:** Specified combinations of the same kind and type of resources, with common communications and a leader

SUSAR: State Urban Search & Rescue

**Task Force:** A group of resources with common communications and a leader that may be preestablished and sent to an incident or formed at an incident. At UFA, this often refers to either Utah Task Force 1, a USAR (Urban Search and Rescue) team that is deployed or called out by FEMA for national disasters. A task force could also be a group of wildland firefighters from several agencies deployed to other states to fight fires per EMAC.

**Task Book:** A book requiring check-offs to ensure that the applicant has the knowledge, skills and abilities to perform the duties of the specific position. There are dozens of these books that provide a framework for personnel to qualify for more responsible positions.

**TECC** - Tactical Emergency Critical Care

**TIC – Thermal Imaging Camera:** A handheld piece of equipment that allows firefighters to see and read heat levels in very poor visibility. The TIC can see through light smoke when our eyes cannot. It is a very popular piece of equipment nationwide and has changed some aspects of our operations on the fire ground.

**Total Member Fee:** The total cost of UFA services less any external revenue.

**Travel Time:** The time from the moment a crew leaves their station and arrives at an event scene.

THIRA - Threat and Hazard Identification and Risk Analysis.

**Time to Take Action on Scene:** The time it takes to assess a scene and make a decision on how the crew will respond.

**TRAN - Tax Revenue Anticipation Notes:** These are notes issued by states or municipalities to finance current operations before tax revenues are received. When the issuer collects the taxes, the proceeds are then used to retire that debt.

**Truck Company:** A crew of three or four firefighters working on an apparatus with a fixed aerial ladder. The apparatus carries the tools necessary to assist the firefighters in solving most problems they face, including medical emergencies.

**Turnouts:** The specialized boots, pants, coat and helmet that firefighters wear into hazardous incidents.

**Turnout Time:** The time it takes an individual (or crew) to put on their fire protective clothing. It also refers to the time it takes a crew to go en-route to an emergency call from the time dispatch information has been received.

**UKG - Ultimate Kronos Group:** UFA's online timekeeping, payroll and HR system.

**UPIC:** Unified Police Intelligence Center

**USAR – Urban Search and Rescue:** At UFA, this refers Utah Task Force 1, a USAR team that is deployed or called out by FEMA for national disasters.

**VEBA:** Voluntary Employees Beneficiary Association plan

**VECC - Valley Emergency Communications Center:** This is the collection point for all 911 calls for UFA. Call takers assess the needs of the caller, re-route the call to fire or police (or animal control) and then we are dispatched by VECC. Once we are on an incident, any resources we need are routed through VECC over the radio.

**WUI - Wildland Urban Interface:** This is a term we use to define the situation where a wildland fire encroaches onto an urban area and threatens any man-made structure.