

# UNIFIED FIRE AUTHORITY

## Proposed Budget 2023/24 Fiscal Year



*Proposed Budget Presented to UFA Finance Committee*

*April 10, 2023*

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# UNIFIED FIRE AUTHORITY

TO: Finance Committee Members  
FROM: Dominic Burchett, Fire Chief/CEO  
SUBJECT: Fiscal Year 23/24 Budget Message  
DATE: April 10, 2023

I am pleased to present the Fiscal Year 2023/2024 proposed budget for Unified Fire Authority (UFA). This budget has been prepared in accordance with the Uniform Fiscal Procedures Act for Cities (UCA 10-6) as approved by Interlocal Agreement, and is intended to serve as a financial plan, policy document, communication device, and operations guide. This document tells the story of how the UFA is using the public's money to save lives, protect property, and strengthen community relationships. The following proposed budget is structurally balanced for each fund, with projected fund balances at or above the minimum reserve required by state law and UFA policy.

## Budget Development

This budget continues to focus on providing quality service, value, and full engagement in the communities we serve. We are your local Fire Department. To provide this value, all Divisions have scrutinized their budget to provide essential services to the community. This budget is proposing an overall average Member Fee increase of 4.99% to meet the adopted goals and initiatives of the Strategic Plan and the recommendations from the Benefits & Compensation Committee.

This has been another challenging year with inflationary costs and higher than average CPI. Because of this, the goals during budget preparation were to keep staff (both sworn and civilian) in market, address inflationary costs, and address only a few critical new requests. Many of the budget proposals for this year were paused to maintain focus on these items.

On March 30, 2023, the Benefits & Compensation Committee received and accepted staff's recommendation to include a 3% COLA for sworn and part-time EMS staff and a 4% COLA for civilian staff based on the CPI of 6.2% from December 2021 to December 2022. The additional COLA for civilian employees is an attempt to get them to the "Top Third" of the market comparisons over the next few budget cycles.

The COLA increases will be provided to all employees on July 1, 2023, and will be considered part of the employee base wage for comparison in the market. The impact to the budget is a 2.81% member fee increase of \$1.76 million.

Sworn employees did not hold their position in the market as well as they did in FY21/22. In general, this was due to larger than normal wage increases across the Salt Lake Valley in response to the record CPI in recent years. Overall, the market adjustments averaged 2.03% for

all ranks to keep all sworn positions in the “Top Three” of market. The impact on the budget is a 1.62% member fee increase or \$1.01 million.

Ambulance revenue is projected to come in 6.8% higher than last year's budget. This is largely due to increased transports, but also changes to the billing rates set by the State of Utah Bureau of EMS. Anticipated additional revenue is \$700,000.

UFA again enjoyed a reduction in health insurance costs. The total reduction in FY23/24 is one percent, providing a savings of \$53,000. Employees will also see a one percent reduction in their 20% contribution to their health plan.

Lastly, UFA is also realizing a higher-than-expected revenue from interest income because of rising interest rates. The additional amount from interest income is projected to be \$340,000.

## Proposed Budget for FY23/24

The proposed increase to the average member fee for FY23/24 is 4.99%, while the overall total increase is 7.15% due to the increase in staffing funded by UFSA. This creates a revenue source totaling \$67 million. With ambulance revenue and other revenue (permit fees, interest income, grants, reimbursements, and use of fund balance) the total revenue projected for FY23/24 is \$86.7 million.

Personnel costs account for \$70.8 million, which is 81.6% of the total budget, whereas non-personnel expenditures are \$11.9 million or 13.8%.

The proposed transfer to the Capital Fund is \$3.9 million, which is 4.6% of the total budget and will be used for the outstanding loan payments. There are currently three outstanding and rotating loans that were executed in FY's 18/19, 21/22 and 22/23.

A portion of the anticipated under expend each year is returned to the members as a discount to the member fee. This tool allows Division Leaders to reinforce the importance of managing budget line items appropriately and not have a “spend down” mentality; staff purchases what was approved and leaves the remaining amount to grow fund balances. With a projected beginning fund balance of \$11.2 million, this leaves approximately \$2.3 million to be returned as a member fee credit for FY23/24.

The remaining fund balance will be used to maintain an ending fund balance of 8.5% while the remainder is transferred to the Capital Fund for planned cash purchases identified in the FY23/24 Capital Plan. This fiscal year, the amount for cash purchases is \$1.4 million. The remainder, totaling \$75,000, transferred to the Capital Fund, will bolster the ending fund for future lease payments. It will also help meet the targeted Capital Replacement Fund ending fund balance approved by the Board.

This year, there is a proposed use of \$150,000 of fund balance for a “one-time” purchase of turnouts to enhance the current inventory for the cancer reduction initiative. Firefighters receive clean turnouts following a fire, while soiled turnouts are professionally cleaned. This is a multi-year, multi-budget cycle initiative to complete, but it will have profound impacts on the number of carcinogenic contaminants that Firefighters are exposed to daily.

The chart below provides an overall snapshot of the General Fund for FY23/24.

<b>AVAILABLE REVENUE</b>	
Member Fee: 7.15% increase	67,164,385
Ambulance Revenue: 6.8% increase	11,000,000
Other Revenue: 15.28% increase	6,229,684
One-Time Use of Fund Balance	150,000
Under Expend from Previous Fiscal Year	2,372,808
<b>Total Available Revenue</b>	<b>86,916,877</b>
<b>EXPENDITURES</b>	
Total Personnel: 7.36% Increase	70,857,345
Total Non-Personnel: 6.60% Increase	11,625,943
Transfer to Capital Fund: 8.15% Increase	3,979,385
Warehouse Loan, Capital Outlay, Net Transfers	454,204
<b>Total Expenditures</b>	<b>86,916,877</b>
<b>FUND BALANCE</b>	
Beginning Fund Balance	11,200,000
Under Expend from FY22/23 Returned to Members	2,372,808
One-Time Use of Fund Balance	150,000
8.5% Ending Fund Balance	7,173,496
<b>Available Fund Balance - Transfer to Capital Fund for Cash Purchases</b>	<b>1,503,696</b>



## Key Budget Impacts for FY23/24

Staff has identified several key items impacting this year's budget. The table below represents the majority of the adjustments in the proposed FY23/24 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.

DESCRIPTION	DEMAND ON MEMBER FEE	% INCREASE (DECREASE)
Increased Ambulance Revenue: Anticipated increase in collections with BEMS increasing the billing rate (Less the increased cost for billing and Medicaid assessments)	(\$640,000)	-1.02%
Increased Interest Income: Net of increased bank fees	(\$334,000)	-0.53%
Increased Prevention Fees: Additional Haz-mat inspection permit fees	(\$84,800)	-0.14%
Health Insurance Savings: 1% decrease with 80% paid by UFA and 20% paid by the employee	(\$53,006)	-0.08%
Market Adjustments for Sworn and Civilian: Sworn market adjustment of \$1,017,917, and a civilian market adjustment of \$92,119	\$1,110,116	1.77%
3% COLA for All Employees: CPI for the Mountain Region in 2022 was 6.2%. Maintaining our position in market for future years to prevent major swings in market adjustments	\$1,706,292	2.72%
Additional 1% COLA for All Civilian Employees: To make progress toward the goal of "top third"	\$53,662	0.09%
Minimum Staffing Overtime: To account for increased sick time usage to maintain minimum staffing levels	\$300,000	0.48%
Capital Fund Transfer: Increase in the transfer to the Capital Fund to accommodate the Board of Directors fund balance target and smooth the upcoming financing impact	\$300,000	0.48%
Wildland Participation: Increased match amount	\$45,581	0.07%
Payroll/Staffing Software: Software migration and implementation costs	\$136,500	0.22%
Investigator in Special Enforcement: Currently funded at 50%	\$65,938	0.11%

DESCRIPTION	DEMAND ON MEMBER FEE	% INCREASE (DECREASE)
Data Analyst in Information Technology: Position is \$125,000, reducing professional services line item by \$100,000	\$25,000	0.04%
Staff Captain in Information Outreach: Upgrade Specialist to Staff Captain	\$17,330	0.03%
Heavy Rescue Specialists in Operations: Upgrade 3 Firefighters to Specialists in Heavy Rescue Program	\$31,173	0.05%
Dispatch Member Fee Increase: VECC & Utah Valley	\$98,102	0.16%
Policy Software: To maintain version control of policies	\$25,000	0.04%
Pre-Employment Psych Evaluations: To continue improving hiring process to ensure we are hiring good humans	\$27,000	0.04%

## Canyon Contribution for FY23/24

Salt Lake County (SLCo) has provided funding to UFA as far back as 2008 to help cover the costs for service in the designated "recreation areas". Today, the recreation areas are identified by Salt Lake County Council Resolution as Millcreek Canyon, Big Cottonwood Canyon, and Little Cottonwood Canyon (excluding the Town of Alta).

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

For 2023, SLCo has adopted a budget that cuts the funding by \$647,000 and in 2024, a proposed cut of \$1.2 million. This reduction of funding from Salt Lake County's General Fund will result in one of or a combination of the following outcomes: 1) Service will be reduced to match the reduction of revenue 2) Additional revenue sources will be identified 3) All UFA members will see higher costs in order to capture the revenue shortfall 4) SLCo Council votes to continue the funding from the SLCo General Fund.

Preparing this budget for adoption has been challenging with the uncertainty of what direction the SLCo Council will take. Although I am optimistic that the Council will see service in the recreation areas as a regional cost that should be covered by all who use it, their final decision has not been made in time for this proposed budget. As a result, this budget has been prepared considering two options: 1) The canyon contribution remains the same (\$3.175 million) 2) The contribution is cut by the adopted SLCo budget amount (\$1.2 million).

## IT Managed Services Proposal FY23/24

Since April 2019, UFA has enjoyed a relationship with Les Olson for IT Managed Services. However, for the last few years, UFA staff has been looking at ways to improve IT services for our internal customers and reduce the costs. Under the direction of UFA's new IT Manager, staff has identified a plan that reduces the reliance on a managed IT service provider and transitions the service back in-house. The proposed plan will slowly transition away from the Les Olson contract and ultimately hire four new FTE's to accomplish the workload. The overall plan will take two budget years to complete, but the goal is to improve in-house IT services including customer service, security, and redundancy.

## Proposed FTE Changes for FY23/24

The proposed changes to our current full-time equivalent (FTE) for FY23/24 are eighteen total FTE's. Twelve of these are new Firefighter/Paramedics who are fully funded by UFSA to increase staffing levels at three UFSA member stations. These stations include 108 in Big Cottonwood Canyon, 113 in Little Cottonwood Canyon, and 251 in Eagle Mountain. The staffing levels will increase from three to four-person at these stations as a long-term goal set by the UFSA Board and to meet National Fire Protection Association standards. Four-person staffing allows crews to enter a burning structure while maintaining the "two in, two-out" rule and provides better scene management and control on all calls for service. The funding for these FTE's began in February 2023.

With the current workforce climate, more and more new hires leave before they become vested, which has created a larger than normal number of vacancies. These vacancies have had a dramatic impact on the Minimum Staffing Overtime budget. To address this, UFA conducts a "lateral" hiring process twice yearly to fill open positions. With these additional lateral hires, the Special Enforcement Division is overwhelmed with pre-hire background checks in addition to their general workload, and therefore requires an additional FTE. For many years, Operations has transferred a Firefighter to Special Enforcement for half of the year. Because of this half year "transfer", the additional FTE will only be an increase of half an FTE or \$65,000.

In 2021, as part of the approved budget, UFA had a funded Data Analyst position. When this employee left for another job opportunity, the position remained vacant. The decision was made to contract with multiple data analysts to provide the service for the approved budgeted amount in lieu of filling the vacancy. Having recently adopted the 2023-2025 Standards of Cover and working through development of the document without an in-house analyst was a major challenge. It became apparent that in order to make data-informed decisions, UFA needs an in-house analyst who understands fire service data sets. Utilizing a majority of the previously budgeted amount from the Professional Services line item, staff believes that this position can be funded with an additional \$25,000.

As previously mentioned in the move from the Les Olson contract for IT Managed Services, staff believes that four FTE's in the Information Technology Division are needed to effectively manage the workload. The contracted amount for the services provided by Les Olson will be reduced over the course of the fiscal year, and when budget allows, the new FTE's will be added. It is anticipated that two of the four positions will be filled this year with the remaining two filled in FY24/25. No new money will need to be allocated; more information is provided in the IT budget narrative.



## FY23/24 Capital Replacement Fund

The Capital Replacement Plan identifies all apparatus and equipment, its current cost, estimated life span, and the anticipated date of replacement the next 10 –15 years. Most of the purchases in the plan are accomplished through three rotating leases, but some purchases are required to use the cash available in the fund, as their life span is less than the lease period. In FY22/23, staff 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 a number of years and reduce the reliance on cash.

Beginning in FY21/22, lease payments were transferred to the Capital Replacement Fund and funded by a transfer from the General Fund. For FY23/24, staff proposes increasing the transfer to the Capital Fund by \$300,000. A target of 75% of the current lease payments was set by the UFA Finance Committee in FY22/23. The intent is to maintain the health of the Capital Fund and to help smooth out future member fee increases as new loans are executed, and for future planned cash purchases. The targeted amount for the Capital Replacement ending fund at 50% is \$1.8 million and 75% is \$2.7 million.

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

The chart below provides an overall snapshot of the Capital Fund for FY23/24.

FUNDING SOURCES	
Beginning Fund Balance	\$ 3,160,600
Contributions from General Fund (debt service and fund balance)	3,979,385
Sale of surplus apparatus	75,000
Interest income	25,000
Transfer of fund balance for approved cash purchases	1,503,696
<b>Total</b>	<b>\$ 8,743,681</b>
FUNDING USES	
FY18/19 lease payment	\$ 812,495
FY21/22 lease payment	1,583,544
FY22/23 lease payment	1,211,484
Delayed purchase from FY21/22 (CPR devices)	500,000
Delayed purchase from FY22/23 (10 light fleet vehicles)	513,000
Cash Purchases	1,428,145
<b>Total</b>	<b>\$ 6,048,668</b>
<b>Ending Fund Balance</b>	<b>\$ 2,695,013</b>

With the exception of the carryover purchases (CPR devices, light fleet) all purchases from the Capital Fund for FY23/24 are cash purchases, meaning that the needed equipment has a lifespan that is less than six years. These purchases are identified in the chart below.

EQUIPMENT	COST
Battalion Chief Trucks X4	\$660,000
Service Body Truck	\$85,000
Servers X5	\$39,500
Storage Devices	\$87,945
Network Devices X2	\$30,750
PPE Drying Cabinet	\$10,000
Battery Operated Fans (7 fans)	\$34,650
Additional GETAC Device (22 more devices)	\$88,000
Station LTE Antenna Upgrade	\$45,000
Station Distributed Antenna Upgrade	\$125,000
Radio Batteries - delayed from FY22/23	\$90,000
Leased Copier Replacement (station 111)	\$6,500
Fitness Equipment	\$50,000
Hazmat Level A Suits (3 suits)	\$9,900
Heavy Rescue Rescue Saw (3 saws)	\$12,000
Heavy Rescue Paratech Breach Tool	\$24,000
Heavy Rescue Handheld Power Tool Kits (2 kits)	\$25,000
Hazmat Photo Ionizing Detection Monitor	\$4,900
<b>TOTAL</b>	<b>\$1,428,145</b>

## FY23/24 Member Fee with Canyon Contribution Funding Remaining at \$3.175 million

With the proposed 4.99% overall average increase to the Member Fee, the following chart displays the breakdown for each of the five members. The additional FTE's for UFSA result in an actual average increase of 7.15%.

FY23/24	COTTONWOOD HEIGHTS	HOLLADAY	HERRIMAN	RIVERTON	UFSA	TOTAL
Number of stations with "first due"	3.00	4.00	3.00	4.00	21.00	
Proportional # of stations	1.70	1.02	1.85	2.09	17.34	24.00
Percent of total member fee	6.70%	4.28%	7.84%	8.89%	72.29%	100.00%
Member Fee for FY23/24	\$4,497,568	\$2,877,579	\$5,262,899	\$5,973,061	\$48,553,278	\$67,164,385
Percent Increase from FY22/23	4.95%	5.33%	6.25%	4.14%	7.96%	7.15%
Cost Increase from FY22/23	\$212,275	\$145,516	\$309,614	\$237,392	\$3,578,655	\$4,483,452

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

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

Herriman's growth and corresponding increase in emergency incidents in Station 103 and 123's first due area is the primary driver for the shifting costs from Riverton and UFSA to Herriman for the Member Fee. For the three stations serving Herriman, the proportional use for Herriman was 1.68 stations in 2017 compared to 1.85 in 2022.

The total call volume remains within the capability of the crews assigned, however, between 2017 and 2022, Herriman's call volume for Station 123 increased by 93.3% and by 88.6% for Station 103. During that same period, Riverton saw a 6.9% decrease in call volume for Station 123 and UFSA experienced a 32.1% decrease in call volume for Station 103. The three-year smoothing will transfer more of the costs for these two stations to Herriman over time.



## FY23/24 Member Fee with Canyon Contribution Funding Reduced by \$1.2 million

The chart below provides the impact to Member Fees with the loss of revenue from SLCo:

<b>FY23/24</b>	<b>COTTONWOOD HEIGHTS</b>	<b>HOLLADAY</b>	<b>HERRIMAN</b>	<b>RIVERTON</b>	<b>UFSA</b>	<b>TOTAL</b>
Number of stations with "first due"	3.00	4.00	3.00	4.00	21.00	
Proportional # of stations	1.70	1.02	1.85	2.09	17.34	24.00
Percent of total member fee	6.70%	4.28%	7.83%	8.89%	72.29%	100.00%
Member Fee for FY23/24	\$4,589,169	\$2,932,515	\$5,362,490	\$6,086,091	\$49,488,580	\$68,458,846
Percent Increase from FY22/23	7.09%	7.34%	8.26%	6.11%	10.04%	9.22%
Cost Increase from FY22/23	\$303,876	\$200,452	\$409,205	\$350,422	\$4,513,957	\$5,777,913

## Public Budget Meetings

- **Benefits and Compensation: February 15, 2023, and March 30, 2023**
  - Staff presented Health Insurance information and proposed wage increases, including the introduction of COLA increases and market adjustments.
  - The Benefits and Compensation Committee in the March meeting recommended a 3% COLA for Sworn employees and a 4% for Civilian employees and recommended the proposed changes to the sworn and civilian market adjustments. Also recommended was a change to the dental insurance provider to receive a -1% in health care premiums.
- **Finance Committee: April 10, 2023, and May 9, 2023**
  - Chief Burchett will present the Budget Message and CFO Hill will provide an overview of the budget to Finance Committee Members at the April meeting. Staff will review each portion of the proposed budget at the May meeting, providing an opportunity for discussion and recommendation.
- **Board of Directors: May 16, 2023 @ 7:30 a.m.**
  - The Finance Committee and Chief Burchett will present the tentative budget to the Board of Directors for their approval.
- **Board of Directors: June 20, 2023 @ 7:30 a.m.**
  - Chief Burchett will propose any amendments to the tentative budget for Board consideration.
  - A Public Hearing will be held, and the Board of Directors will vote to adopt the Final Budget with the proposed amendments (if any).

## Closing

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

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

Respectfully,

*Dominic C. Burchett*

Fire Chief / Chief Executive Officer

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# INTRODUCTION & PROFILE

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# Overview of UFA

UFA is Utah's largest fire agency with 692 employees serving an estimated 458,000 residents in 15 municipalities and unincorporated Salt Lake County. The UFA provides service to all unincorporated areas of Salt Lake County and one municipality (Eagle Mountain) is located in Utah County. Of the 692 employees; 485 are full-time sworn firefighters, 57 are full-time civilian, 90 are "Emergency Medical Service (EMS) Only" part-time ambulance Emergency Medical Technicians (EMTs) and Paramedics, 47 are seasonal wildland firefighters, and the remaining 13 are part-time civilian employees. An additional 12 full-time firefighters were added in February 2023 to increase the staffing levels to four-handed staffing at Stations 108 (Big Cottonwood), 113 (Little Cottonwood) and 251 (Eagle Mountain). These 12 additional firefighters are fully funded by UFSA.

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, and Emergency Management for all of Salt Lake County. 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 17-member Board of Directors. Each of the municipalities appoints one elected official from their municipality to serve on the UFA Board of Directors with the exception of 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 2022, UFA responded to 35,972 emergency incidents with 64,294 unit responses from 24 fire stations. UFA staffs 17 engine companies, 7 ladder companies, 10 24-hour ambulance crews, 4 peak-load ambulance crews, and 3 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.

In 2022, Fire Prevention inspected 7,177 occupancies; Special Enforcement investigated 245 fires and made 19 arrests; Information Outreach supported 281 community events and 220 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 existed within the relationship as well. 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 served as the Fire Chief for Salt Lake County since 1993 and became UFA's first Fire Chief. Chief Berry successfully led the transition from the County to the Independent Fire Authority. Chief Berry successfully gained support from a newly formed Board of Directors and began long-term planning for the needs of the service area laying the groundwork for the construction of several fire stations and the addition of the cities of Midvale and Eagle Mountain to the UFA.



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. In 2016, several challenges with Chief Jensen's leadership were identified and reported on by local media. In addition, the Utah State Auditor initiated a formal Audit of the organization. By mid-2016, the four 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 a 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, an adopted 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 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 to be rebuilt, while the others just needed structural and non-structural seismic upgrades. All seismic upgrades were completed in 2023 and the remaining three stations are set to open in summer 2023.

The new stations were designed with the Chief's three priorities in mind. The new designs are focused on health and wellbeing 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.



## UFA BOARD OF DIRECTORS



Alta Town  
Roger Bourke



Brighton Town  
Dan Knopp



Copperton Township  
Kathleen Bailey



Cottonwood Heights City  
Mike Weichers



Eagle Mountain City  
Tom Westmoreland



Emigration Canyon Township  
Catherine Harris



Herriman City  
Jared Henderson



Holladay City  
Rob Dahle



Kearns Township  
Chrystal Butterfield



Magna Township  
Trish Hull



Midvale City  
Marcus Stevenson



Millcreek City  
Jeff Silvestrini



Riverton City  
Tish Buroker



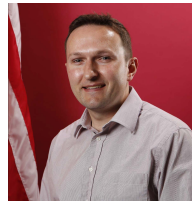
Salt Lake County  
Catherine Kanter



Salt Lake County  
Sheldon Stewart



Taylorsville City  
Kristie Overson



White City Township  
Allan Perry



## UFA SUBCOMMITTEES

### Benefits and Compensation

Robert Dahle, *Committee Chair*  
Trish Hull  
Kristie Overson  
Jeff Silvestrini  
Sheldon Stewart

### Finance

Kathleen Bailey  
Tish Buroker  
Robert Dahle  
Catherine Harris  
Jared Henderson, *Committee Chair*  
Allan Perry  
Jeff Silvestrini  
Marcus Stevenson  
Mike Weichers

### Governance

Catherine Kanter  
Kristie Overson  
Jeff Silvestrini, *Committee Chair*  
Tom Westmoreland

### Legislative

Heather Anderson  
Rachel Anderson  
Rob Ayres  
Kathleen Bailey  
Dominic Burchett, *Committee Chair*  
Dusty Dern  
Brandon Dodge  
Nile Easton  
Embret Fossum  
Tony Hill  
Layne Hilton  
Trish Hull  
Catherine Kanter  
Brad Larson  
Clint Mecham  
Riley Pilgrim  
Brian Roberts  
Wade Russell  
Jeff Silvestrini  
Ashley Spatafore  
Dave Spatafore  
Sheldon Stewart  
Kiyoshi Young



## UFA COMMAND STAFF

**Fire Chief**

Dominic Burchett

**Chief Legal Officer**

Brian Roberts

**Chief Financial Officer**

Tony Hill

**Assistant Chief – Administration & Planning**

Riley Pilgrim

**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**

Brad Larson

**Operations Chief**

Wade Russell

## UFA LIAISONS

**Alta Town**

Jay Torgersen, Division Chief

**Brighton Town**

Dusty Dern, Assistant Chief

**Copperton Metro Township**

Ed Walden, Paramedic

**Cottonwood Heights City**

Riley Pilgrim, Assistant Chief

**Eagle Mountain City**

Embret Fossum, Battalion Chief

**Emigration Canyon Metro Township**

Bryan Case, Division Chief

**Herriman City**

Anthony Widdison, Division Chief

**Holladay City**

Dan Brown, Captain

**Kearns Metro Township**

Wade Russell, Operations Chief

**Magna Metro Township**

Steve Prokopis, Battalion Chief

**Midvale City**

Brad Larson, Division Chief

**Millcreek City**

Zach Robinson, Assistant Chief

**Riverton City**

Wade Watkins, Division Chief

**Salt Lake County**

Clint Mecham, Division Chief

Tony Hill, Chief Financial Officer

**Taylorsville City**

Richard Rich, Captain

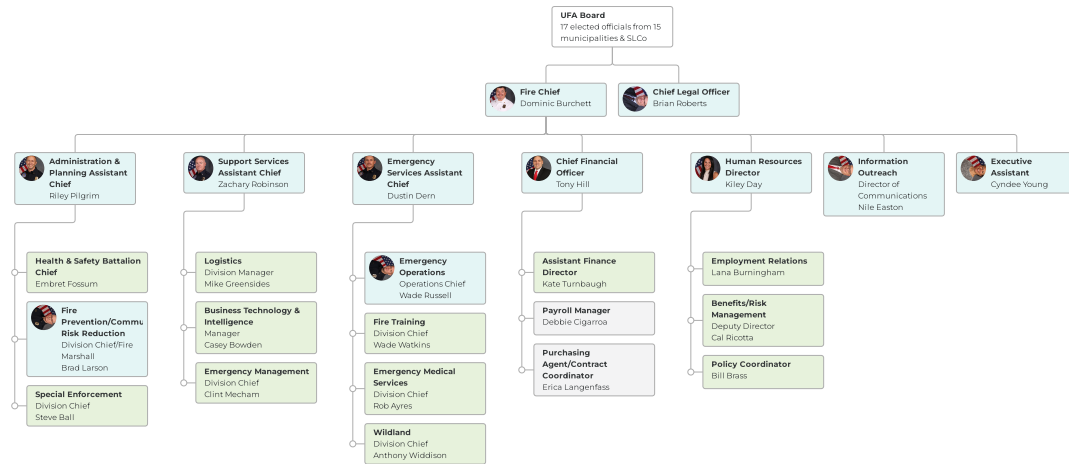
**White City Metro Township**

Ken Aldridge, Captain

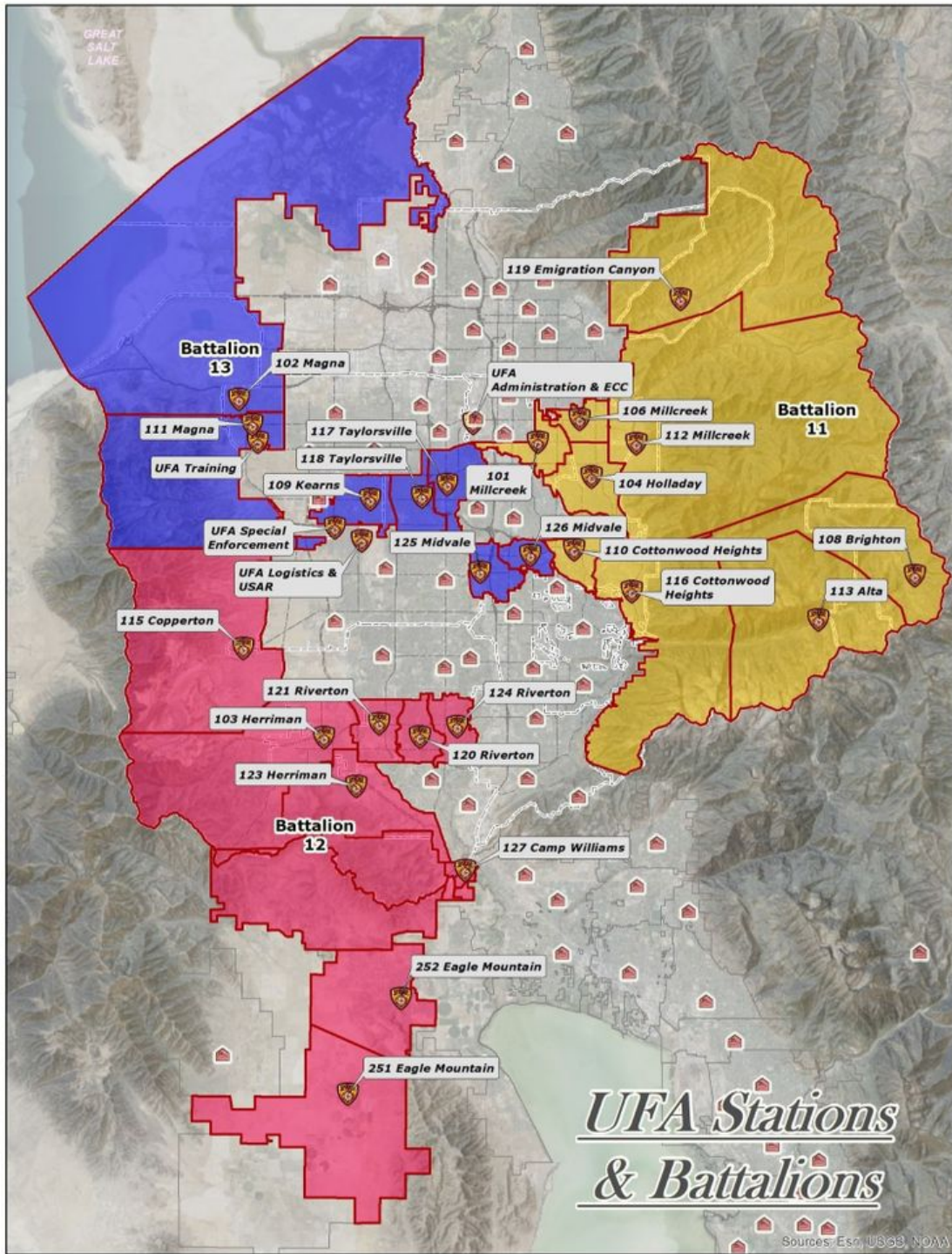




# Organization Chart

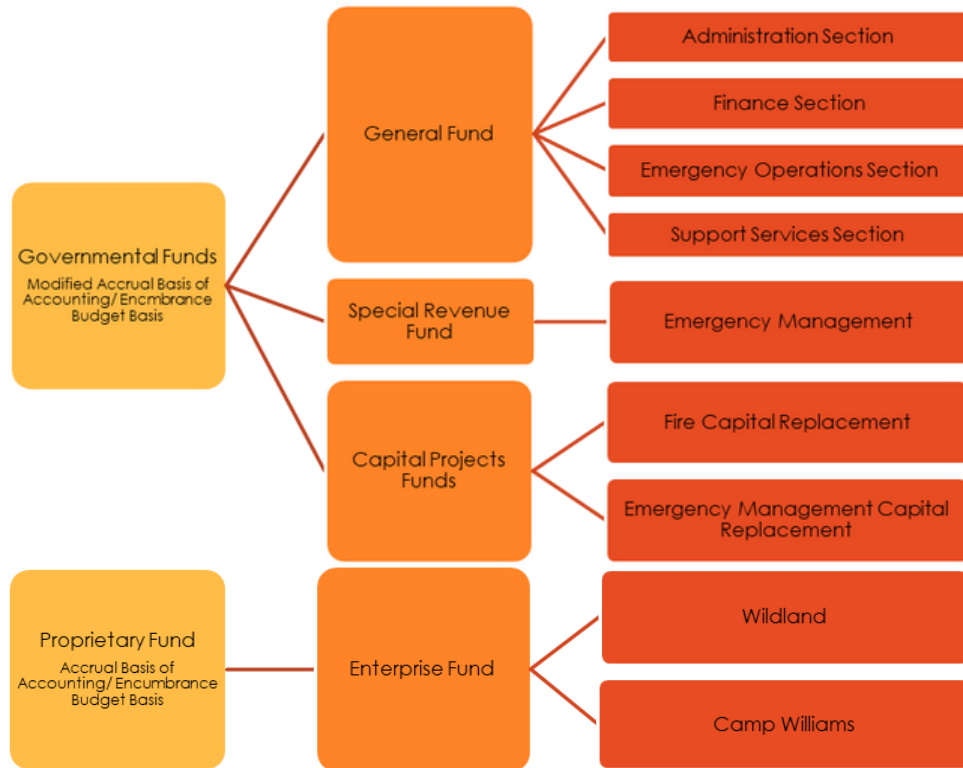


## GEOGRAPHICAL MAP



## 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.



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

## 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
  - Administration
  - Prevention
  - Special Enforcement
  - Human Resources
  - Finance
  - Emergency Operations
  - Special Operations
  - Training
  - Emergency Medical Services (EMS)
  - Urban Search & Rescue (USAR)
  - Logistics
  - Information Technology (IT)
- **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



## **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).



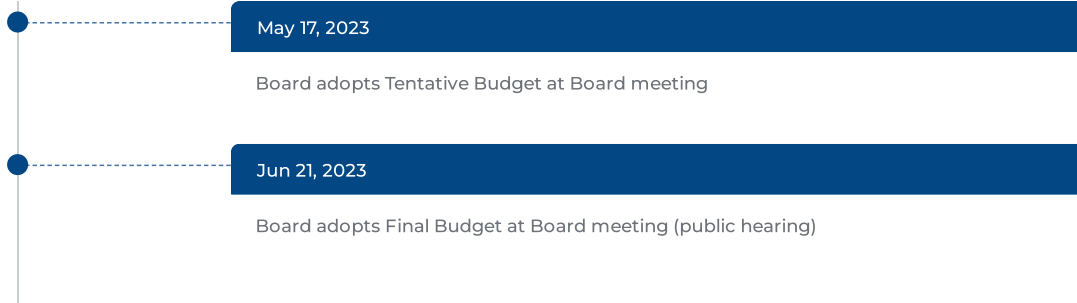
## Budget Timeline

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.

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.







## Personnel Changes

Below is a table showing our FTE history as well as the FY23/24 proposed budget.

	FY21/22			FY22/23			FY23/24			FY23 to FY24 CHANGE	
	Sworn	Civilian		Sworn	Civilian		Sworn	Civilian		Sworn	Civilian
<b>General Fund</b>											
Special Enforcement	5.0	0.0		5.0	0.0		6.0	0.0		1.0	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	9.0		0.0	0.0
Fire Operations	403.0	0.0		415.0	0.0		427.0	0.0		12.0	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	3.0		0.0	4.0		0.0	1.0
Fire Training	4.0	1.0		4.0	1.0		4.0	1.0		0.0	0.0
Information Technology	0.0	4.0		2.0	5.0		2.0	10.0		0.0	5.0
EMS	6.0	3.0		3.0	3.0		3.0	3.0		0.0	0.0
Information Outreach/Public Affairs	3.0	3.0		3.0	3.0		3.0	3.0		0.0	0.0
Logistics	3.0	13.0		5.0	11.0		5.0	11.0		0.0	0.0
Administration	6.0	6.0		7.0	5.0		7.0	4.0		1.0	(1.0)
<b>Total General Fund</b>	<b>444.0</b>	<b>47.0</b>		<b>458.0</b>	<b>44.0</b>		<b>471.0</b>	<b>49.0</b>		<b>13.0</b>	<b>5.0</b>
<b>Wildland Fund</b>											
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
<b>Total Wildland Fund</b>	<b>9.0</b>	<b>1.0</b>		<b>9.0</b>	<b>1.0</b>		<b>9.0</b>	<b>1.0</b>		<b>0.0</b>	<b>0.0</b>
Emergency Management	4.0	7.0		5.0	7.0		5.0	7.0		0.0	0.0
<b>TOTAL</b>	<b>457.0</b>	<b>55.0</b>		<b>472.0</b>	<b>52.0</b>		<b>485.0</b>	<b>57.0</b>		<b>13.0</b>	<b>5.0</b>
<b>UFA TOTAL</b>	<b>512.0</b>			<b>524.0</b>			<b>542.0</b>			<b>18.0</b>	

The total FTE count is going up 18.0 FTE's over last year's adopted budget:

Fund	Description	New FTE
General Fund	Investigator - Special Enforcement	1.0
General Fund	Firefighter/Paramedics (Previously approved. 3 UFSA stations to 4-handed staffing)	12.0
General Fund	Information Technology - Data Analyst	1.0
General Fund	Information Technology - IT Managed Service transition	4.0
<b>Total (Sworn &amp; Civilian)</b>		<b>18.0</b>

## Fee Schedule

### COMMUNITY EVENTS INSIDE UFA's SERVICE AREA

Fee Type	Description	Fee	Methodology
<b>Event staffing</b>	Two Emergency Medical Technicians (EMTs)	\$110	Two topped-out Specialists on OT \$85/hr plus equipment
	2 Paramedics (PMs)	\$125	Two topped-out PM on OT \$90/hr plus equipment
<b>Event equipment</b> <i>(per hour unless otherwise noted minimum daily charge of 3 hours; maximum daily charge of 10 hours). Travel, setup, and take down time will be added to the amount billed.</i>	Large first aid trailer (28' graphic-wrapped trailer staffed with 4 EMTs and golf cart)	\$220	Four topped-out Specialists on OT \$170/hr plus equipment. Includes setup and take down
	Small first aid trailer (15' graphic-wrapped trailer staffed with two EMTs and golf cart)	\$150	Two topped-out Specialists on OT \$85/hr + equipment
	BLS Ambulance (BLS capable/licensed with 2 staff, vehicle, equipment)	\$150	Two topped-out Specialists on OT \$85/hr + vehicle
	ALS Ambulance (ALS capable/licensed with 2 staff, vehicle, equipment)	\$175	Two topped-out PM on OT \$90/hr + vehicle

### MEDICAL

Fee Type	Description	Fee	Methodology
<b>EMT Course</b>	Student tuition, unaffiliated attendee	\$1,400	Public EMT training, based on covering UFA costs, yet competitive within market
	Student tuition, UFA employee (for two UFA employees)	\$700	
<b>CPR/AHA</b>	CPR class fee, including book & card	\$50	Market-competitive for CPR class and covers personnel, supplies, and administrative costs
	Healthcare provider card, ACLS card, PALS card	\$6-\$8	Actual card cost is between \$3-5 per card, depending on type. Charging additional \$3 to cover the administrative cost of issuing cards.
	Healthcare provider card w/ mannequin rental	\$8-\$10	Same as above, but additional \$2 to cover wear & tear of equipment
	Heartsaver card	\$20	Actual card cost is \$17 plus administrative cost of issuing cards.
	CPR book	\$15	Actual book cost is \$12 plus administrative cost for purchase/distribution of books to students upon request.

## RECORDS

Fee Type	Description	Fee	Methodology
<b>Flat Fee</b>	Medical Record <i>(No charge to the patient)</i>	\$10	Staff time & supplies (reviewed 2021)
	NFIR Fire reports <i>(No charge to property owner)</i>	\$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)
<b>Product</b>	Page size up to 11x14, black & white <i>(per page)</i>	\$0.25	Unified Fire Authority (UFA) adheres to the Government Records Access and Management Act (GRAMA) that governs the access to government records in Utah. Furthermore, the Act establishes the fees a governmental agency may charge for records.
	Page size up to 11x14, color <i>(per page)</i>	\$0.50	
	Page size 11x17, black & white <i>(per page)</i>	\$0.50	
	Page size 11x17, color <i>(per page)</i>	\$1	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 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 standard requests, regardless of the number of pages in the report.
	Larger paper formats	Reproduction cost	
	Maps in larger formats, black & white <i>(minimum)</i>	Reproduction cost	
	Maps in larger formats, color <i>(minimum)</i>	Reproduction cost	In addition, UFA has compared the flat fee to other agencies and found it to align with the flat fee other agencies charge. Furthermore, UFA has found businesses requesting records prefer a flat fee for these standard requests for prepayment purposes.
	CD/DVD	Reproduction cost	
	Audio, video, or other media	Reproduction cost	
	Photographs <i>(i.e. negatives, prints, slides, digital images)</i>	Reproduction cost	For all other records, UFA charges a reasonable fee to cover the cost of providing the 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 skill and training to fulfill the request.
<b>Fee for Service</b>	Search, compilation, and redaction necessary to complete the request:		
	First fifteen minutes	No charge	
	<i>Over 15 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.</i>		
<b>Fee for Delivery</b>	Fees for the US Postal Service or an authorized delivery service	Service's current rates	

## SPECIAL ENFORCEMENT

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

## PREVENTION FEES & PERMITS

Fee Type	Description			Fee	Methodology
Material	Solid Pounds (lbs)	Liquid Gallons (gal)	Gas Cubic feet (ft <sup>3</sup> )		
Above Ground Tanks Installation (flammable)			< 500 ft <sup>3</sup> R-3 Occup. Exempt	\$230*	Based on average hourly Inspector cost, based on time allocated for each type of permit, including travel time and vehicle cost. Also includes administrative cost to collect payment, track applications, and bill for renewals.
Below Ground Tanks Installation (flammable)				\$230*	
Above Ground Tanks Installation (flammable)		≥ 500 gal		\$530*	
Below Ground Tanks Installation (flammable)		≥ 500 gal		\$530*	
Pyroxylin plastics. Cellulose nitrate (pyroxylin) plastics (annual)	≥ 25 lbs			\$230	
Body Shop / Garage under 5,000 ft <sup>2</sup> (annual)				\$230	*If extra inspection time or visits are required, additional fees may apply (\$85 per hour per inspector).
Fireworks - Outdoor Public Display (per event) Cities, County Exempt				\$700*	
Open Flame Proximal Audience Indoor Approved Fireworks (per event)				\$230*	
Application of Flammable Finishes, Spray or Dip		More than 9 ft <sup>2</sup> for flammable liquid spray application or ≥ 55 gal for dip tank operations		\$230	
Hazardous Materials (annual)	≤ 500lbs	≤ 55 gal	≤ 200 ft <sup>3</sup> corrosive or Oxidizer 504 ft <sup>3</sup> Oxygen	\$230	
Hazardous Materials (annual)	> 500lbs	> 55 gal	> 200 ft <sup>3</sup> corrosive or oxidizer 504 ft <sup>3</sup> oxygen	\$350	Based on average hourly Inspector cost, based on time allocated for each type of permit, including travel time and vehicle cost. Also includes administrative cost to collect payment, track applications, and bill for renewals.  *If extra inspection time or visits are required, additional fees may apply (\$85 per hour per inspector).
"H" Occupancy Hazardous Materials Permit Dispense & Use (annual)		≤ 500 gal tank	≤ 500 ft <sup>3</sup>	\$230	
"H" Occupancy Hazardous Materials Permit Dispense & Use (annual)		> 500 gal tank	> 500 ft <sup>3</sup> or any highly toxic gas	\$700	
Other Occupancy Hazardous Materials Permit Dispense and Use (annual)		> 500 gal tank	> 500 ft <sup>3</sup>	\$230	
Aerosol Products (annual)			≥ 500 lbs. Level 2 or 3 aggregate quantity	\$230	
Flammable Cryogenic Fluid (annual)		Indoors ≥ 1 gal Outdoors ≥ 60 gal		\$230	



# UNIFIED FIRE AUTHORITY

**TO:** UFA Finance Committee

**FROM:** Tony Hill, Chief Financial Officer  
Kate Turnbaugh, Assistant Finance Director

**SUBJECT:** Finance Division FY23/24 Budget Message

**DATE:** April 10, 2023

We are pleased to present to you the Finance Division budget message for the 2023-2024 fiscal year (FY23/24) proposed budget for Unified Fire Authority (UFA). As mentioned by Chief Burchett, this budget has been prepared in accordance with the Uniform Fiscal Procedures Act for Cities (UCA 10-6) as approved by Interlocal Agreement. This budget was also prepared following UFA Policy and Procedure, Volume 1, Chapter 4, Section 9 – Budget Process. 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 proposed budget.

This 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.

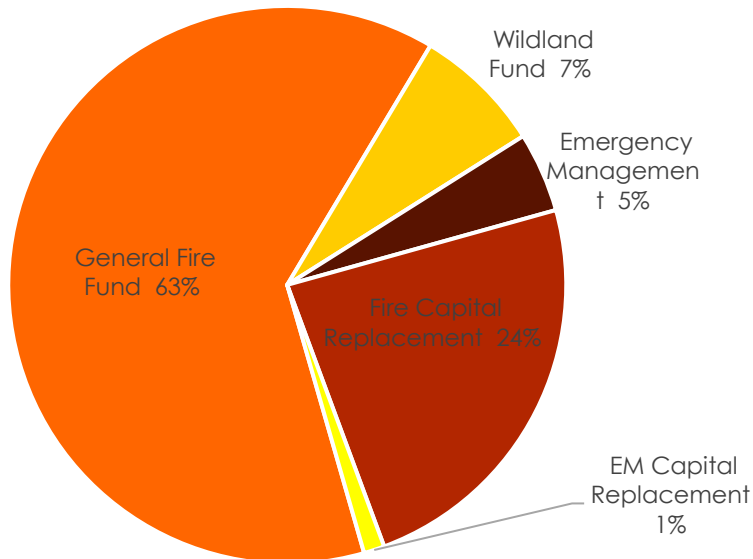
## Key Economic Factors

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 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 recovery to be a little uneven with supply constraints and price instability leading to projected slow growth. Choppy waters could be ahead. The US West area has seen a 6.2% CPI-U increase from December 2021 to December 2022. This number has been taken into account for all employee COLA discussions with the proposed budget having a 3% increase for all sworn personnel and a 4% increase for all civilian personnel.

## Fund Balance and Net Asset Summary

	<u>General Fire Fund</u>	<u>Wildland Fund</u>	<u>Emergency Management</u>	<u>Fire Capital Replacement</u>	<u>EM Capital Replacement</u>
<b>Projected Beginning Fund Balance/Net Assets</b>	<b>\$ 11,200,000</b>	<b>\$ 749,015</b>	<b>\$ 932,000</b>	<b>\$ 3,160,600</b>	<b>\$ 137,000</b>
Member fees	67,164,385	-	-	-	-
Ambulance Revenue	11,000,000	-	-	-	-
Transfer In	181,854	367,997	-	5,483,081	47,000
Other Revenue	6,229,684	3,477,153	3,027,829	100,000	-
Total Available	95,775,923	4,594,165	3,959,829	8,743,681	184,000
Expenditure Budget	82,751,349	3,745,996	3,203,752	6,048,668	47,000
Transfers Out	5,851,078	-	228,854	-	-
Net Increase/(Decrease) in Fund Balance/Net Assets	(4,026,504)	99,154	(404,777)	(465,587)	-
<b>Budgeted Ending Fund Balance/Net Assets</b>	<b>\$ 7,173,496</b>	<b>\$ 848,169</b>	<b>\$ 527,223</b>	<b>\$ 2,695,013</b>	<b>\$ 137,000</b>

**Projected Ending Fund Balance**



Significant changes in fund balance for the FY23/24 budget include:

**General Fund** – fund balance is expected to decrease by \$4,026,504 (36%) as a result of a member fee credit of \$2,372,808, a transfer to the Fire Capital Replacement Fund for cash purchases of \$1,503,696 in excess of 8.5% minimum fund balance, and \$150,000 one-time use of fund balance to purchase turnouts as part of the clean for dirty cancer reduction exchange program.

**Wildland Enterprise fund** – net assets are expected to increase by \$99,154 in an effort to conserve fund balance for needed capital purchases in both the Camp Williams and Wildland programs.

**Emergency Management** – fund balance

is expected to decrease in FY23/24 for Emergency Management (EM) by \$404,777 in order to complete several outstanding projects, including recovery planning mitigation efforts, technology updates, and multiple ECC capital projects.

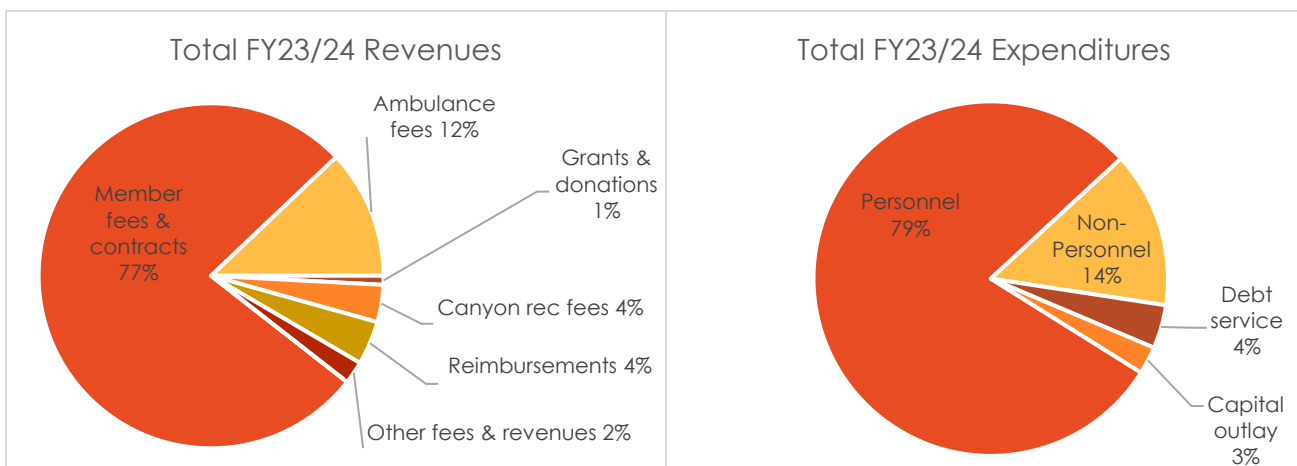
**Fire Capital Replacement fund** – fund balance is expected to decrease \$465,587 due to close-out expenditures related to the 2 prior year financing transactions that should be completed in FY23/24.

**EM Capital Replacement fund** – fund balance is expected to remain the same due to the net effect of transfers from the Emergency Management Fund offset by fleet purchases.



## Total Budget by Fund

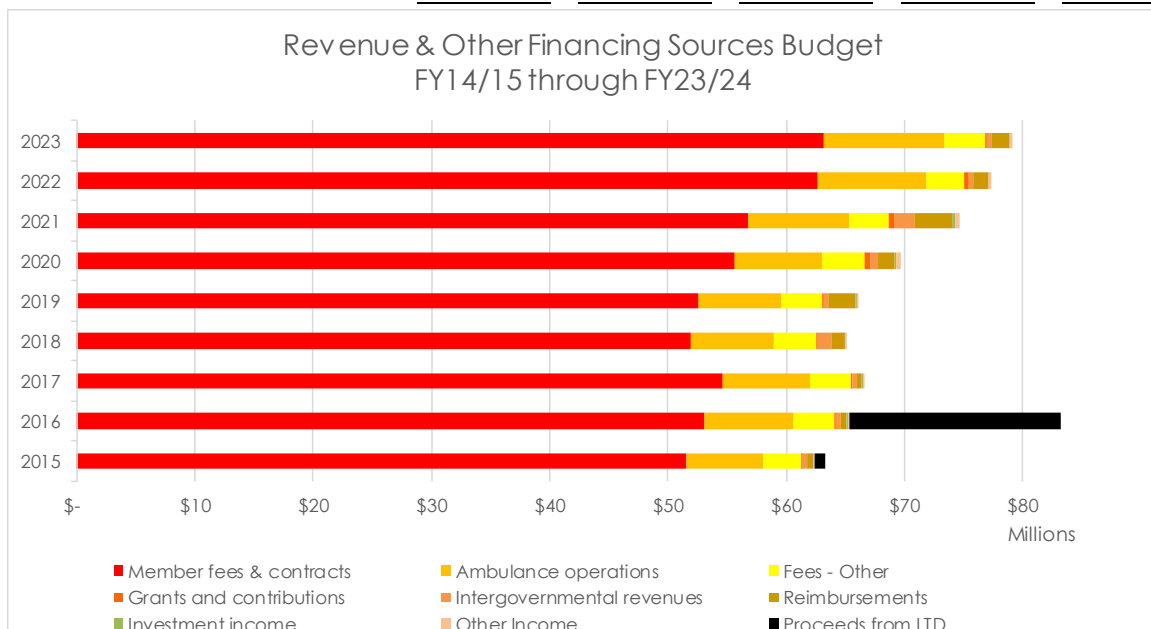
	General Fund	Wildland Fund	Emergency Management Fund	Fire Capital Replacement Fund	Emergency Management Capital Replacement Fund
<b>BEGINNING FUND BALANCE</b>	<b>\$ 11,200,000</b>	<b>\$ 749,015</b>	<b>\$ 932,000</b>	<b>\$ 3,160,600</b>	<b>\$ 137,000</b>
<b>REVENUES</b>					
Member fees & contracts	\$ 67,164,385	\$ 650,153	\$ 2,577,932	\$ -	\$ -
Ambulance fees	11,000,000	-	-	-	-
Grants & donations	280,000	75,000	406,897	-	-
SLCo Canyon Protection fees	3,175,713	-	-	-	-
Wildland reimbursements	-	2,752,000	-	-	-
UFA Management fees	511,601	-	-	-	-
Miscellaneous intergovernmental	443,551	-	-	-	-
Class fees	48,700	-	-	-	-
Permit fees	321,600	-	-	-	-
Miscellaneous fees	15,000	-	-	-	-
Interest	400,000	-	40,000	25,000	-
Proceeds from sale of capital assets/materials	9,500	-	-	75,000	-
Reimbursements	982,769	-	-	-	-
Miscellaneous revenues	41,250	-	3,000	-	-
<b>TOTAL REVENUES</b>	<b>\$ 84,394,069</b>	<b>\$ 3,477,153</b>	<b>\$ 3,027,829</b>	<b>\$ 100,000</b>	<b>\$ -</b>
<b>EXPENDITURES</b>					
Personnel	\$ 70,857,345	\$ 3,311,926	\$ 1,763,034	\$ -	\$ -
Non-Personnel	11,625,943	434,070	1,183,718	309,450	6,000
Debt service	188,061	-	-	3,607,523	-
Capital outlay	80,000	-	257,000	2,131,695	41,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 82,751,349</b>	<b>\$ 3,745,996</b>	<b>\$ 3,203,752</b>	<b>\$ 6,048,668</b>	<b>\$ 47,000</b>
<b>OTHER FINANCING SOURCES/(USES)</b>					
Proceeds from issuance of long-term debt	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in	181,854	367,997	-	5,483,081	47,000
Transfers out	(5,851,078)	-	(228,854)	-	-
<b>NET OTHER FINANCING SOURCES/(USES)</b>	<b>\$ (5,669,224)</b>	<b>\$ 367,997</b>	<b>\$ (228,854)</b>	<b>\$ 5,483,081</b>	<b>\$ 47,000</b>
<b>CONTRIBUTION/(APPROPRIATION) OF NET ASSETS</b>	<b>\$ (4,026,504)</b>	<b>\$ 99,154</b>	<b>\$ (404,777)</b>	<b>\$ (465,587)</b>	<b>\$ -</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 7,173,496</b>	<b>\$ 848,169</b>	<b>\$ 527,223</b>	<b>\$ 2,695,013</b>	<b>\$ 137,000</b>



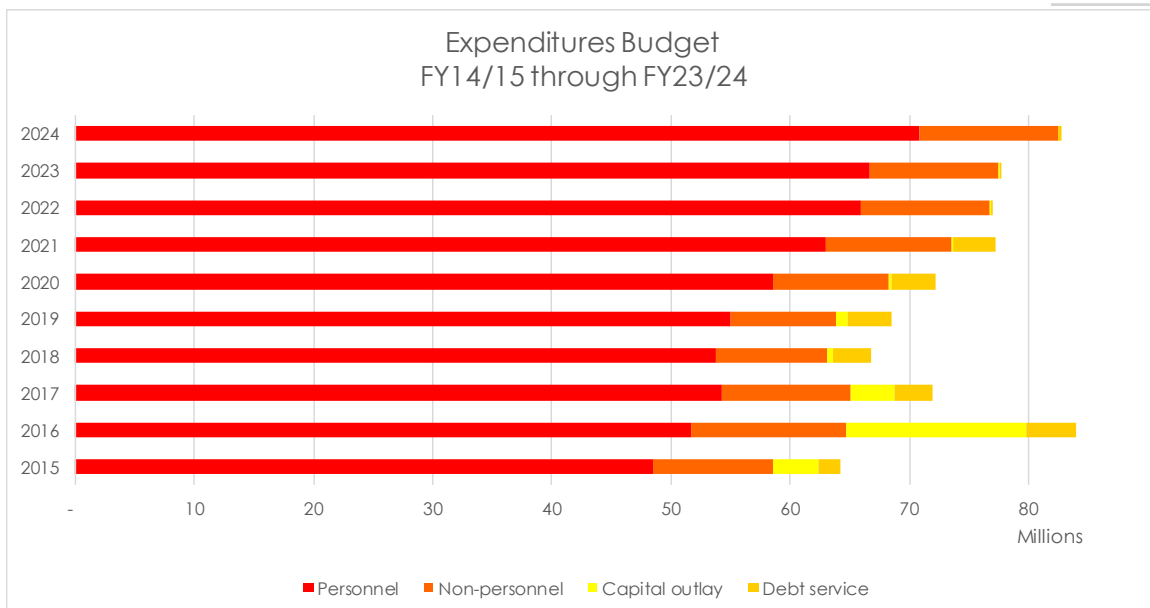
Note: For more information on UFA revenues and expenditures, see the Member Fee and 911 Emergency Transport sections, as well as individual division narratives.

# Ten Year General Fund Budget History

	<b>Final 6/30/2015</b>	<b>Final 6/30/2016</b>	<b>Final 6/30/2017</b>	<b>Final 6/30/2018</b>	<b>Final 6/30/2019</b>
<b>REVENUES</b>					
Member fees & contracts	\$51,521,356	\$53,149,681	\$54,574,536	\$51,947,709	\$52,556,108
Ambulance operations	6,500,000	7,500,000	7,500,000	6,967,000	7,045,000
Fees - Other	3,241,010	3,380,215	3,429,214	3,641,841	3,430,313
Grants and contributions	72,469	139,684	66,848	121,360	208,201
Intergovernmental revenues	450,000	450,000	430,796	1,167,723	284,696
Reimbursements	469,942	509,287	423,472	1,070,785	2,289,070
Rent income	82,230	83,000	83,000	94,896	94,896
Investment income	55,000	50,000	50,000	55,204	124,000
Other income	15,771	10,000	10,000	18,061	30,466
<b>TOTAL REVENUES</b>	<b>62,407,778</b>	<b>65,271,867</b>	<b>66,567,866</b>	<b>65,084,579</b>	<b>66,062,750</b>
<b>EXPENDITURES</b>					
Personnel	48,492,868	51,703,526	54,330,546	53,728,389	54,979,166
Non-personnel	10,030,671	13,000,157	10,787,077	9,372,198	8,833,460
Capital outlay	3,865,610	15,151,517	3,592,105	511,542	1,062,244
Debt service	1,804,667	4,196,465	3,239,765	3,167,766	3,708,762
<b>TOTAL EXPENDITURES</b>	<b>64,193,816</b>	<b>84,051,665</b>	<b>71,949,493</b>	<b>66,779,895</b>	<b>68,583,632</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>	<b>(1,786,038)</b>	<b>(18,779,798)</b>	<b>(5,381,627)</b>	<b>(1,695,316)</b>	<b>(2,520,882)</b>
<b>OTHER FINANCING SOURCES (USES)</b>					
Proceeds from issuance of long-term debt	800,000	17,867,799	-	-	-
Proceeds from sale of assets	161,347	45,296	-	224,360	-
Transfers in	100,000	100,000	100,000	100,000	125,000
Transfers out	(161,347)	(45,296)	(21,391)	(661,154)	(263,456)
<b>Total other financing sources (uses)</b>	<b>900,000</b>	<b>17,967,799</b>	<b>78,609</b>	<b>(336,794)</b>	<b>(138,456)</b>
<b>Net change in fund balances</b>	<b>\$ (886,038)</b>	<b>\$ (811,999)</b>	<b>\$ (5,303,018)</b>	<b>\$ (2,032,110)</b>	<b>\$ (2,659,338)</b>



	<b>Final 6/30/2020</b>	<b>Final 6/30/2021</b>	<b>Final 6/30/2022</b>	<b>Amended 6/30/2023</b>	<b>Proposed 6/30/2024</b>
<b>REVENUES</b>					
Member fees & contracts	\$ 55,695,287	\$ 56,738,665	\$ 62,738,366	\$ 63,157,216	\$ 67,222,967
Ambulance operations	7,429,259	8,653,481	9,082,546	10,300,000	11,000,000
Fees - Other	3,460,764	3,244,873	3,282,891	3,461,113	3,561,013
Grants and contributions	550,133	540,984	296,022	36,639	280,000
Intergovernmental revenues	699,829	1,618,493	489,432	387,538	384,969
Reimbursements	1,343,504	3,206,804	1,168,430	1,535,059	1,399,474
Rent income	94,896	94,896	94,896	94,896	94,896
Investment income	200,000	250,000	60,000	60,000	400,000
Other income	-	50,925	87,540	37,500	50,750
<b>TOTAL REVENUES</b>	<b>69,473,672</b>	<b>74,399,121</b>	<b>77,300,123</b>	<b>79,069,961</b>	<b>84,394,069</b>
<b>EXPENDITURES</b>					
Personnel	58,558,681	63,011,385	65,997,748	66,681,682	70,857,345
Non-personnel	9,748,018	10,491,610	10,764,757	10,790,225	11,625,943
Capital outlay	160,000	131,740	87,750	111,230	80,000
Debt service	3,708,762	3,659,367	188,062	188,062	188,061
<b>TOTAL EXPENDITURES</b>	<b>72,175,461</b>	<b>77,294,102</b>	<b>77,038,317</b>	<b>77,771,199</b>	<b>82,751,349</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>	<b>(2,701,789)</b>	<b>(2,894,982)</b>	<b>261,806</b>	<b>1,298,762</b>	<b>1,642,720</b>
<b>OTHER FINANCING SOURCES (USES)</b>					
Proceeds from issuance of long-term debt	-	-	-	-	-
Proceeds from sale of assets	-	-	-	-	-
Transfers in	145,000	165,000	181,780	181,780	181,854
Transfers out	(449,648)	(285,621)	(5,065,498)	(5,065,498)	(5,851,078)
<b>Total other financing sources (uses)</b>	<b>(304,648)</b>	<b>(120,621)</b>	<b>(4,883,718)</b>	<b>(4,883,718)</b>	<b>(5,669,224)</b>
<b>Net change in fund balances</b>	<b>\$ (3,006,437)</b>	<b>\$ (3,015,603)</b>	<b>\$ (4,621,912)</b>	<b>\$ (3,584,956)</b>	<b>\$ (4,026,504)</b>



## Summary of General Fund Budget Changes

### REVENUE

New Revenue for FY23/24:	
7.15% Increase to Member Fees	\$ 4,483,452
Ambulance Revenue	700,000
Other Revenue & Financing Sources (Net)	825,880
Use of Fund Balance	150,000
<b>AMOUNT AVAILABLE</b>	<b><u>\$ 6,159,332</u></b>

### EXPENDITURES

Market Adjustments	1,110,116
COLA/CPI Adjustment	1,759,954
4-Person Staffing at Three UFSA Stations	1,355,673
Minimum Staffing OT	300,000
Investigator, Data Analyst, IO Staff Captain, Heavy Rescue Specie	239,441
1.0% Health Insurance Decrease	(53,006)
Other Personnel Adjustments	147,419
	<u>147,419</u>
Personnel Total	\$ 4,859,597
Non-Personnel Total	860,986
Debt Service Change	(1)
Capital Outlay Change	(7,750)
<b>EXPENDITURE TOTAL</b>	<b><u>\$ 5,712,832</u></b>
<b>CHANGE IN INTERFUND TRANSFERS (NET)</b>	<b>(345,507)</b>
<b>REDUCTION IN USE OF FUND BALANCE IN PREVIOUS YEAR (FY22/23)</b>	<b><u><u>\$ (100,993)</u></u></b>

# General Fund Revenue & Expenditure Summary

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	PROPOSED	TENTATIVE	ADOPTED	% INCREASE
	GL	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY23-24	FY23-24	BEGINNING
		10	10	10	10	10	10	10	FY23 to FY24
									BUDGET
<b>BEGINNING UNASSIGNED FUND BALANCE</b>						<b>11,200,000</b>	<b>11,200,000</b>	<b>11,200,000</b>	
						<b>13.27%</b>	<b>13.27%</b>	<b>13.27%</b>	
<b>REVENUES</b>									
MEMBER FEES	1031	55,645,287	56,688,664	58,672,768	62,680,933	67,164,385	67,164,385	67,164,385	7.15%
AMBULANCE FEES	1032	8,791,638	8,643,732	10,869,159	10,300,000	11,000,000	11,000,000	11,000,000	6.80%
GRANTS & DONATIONS	1033	120,805	273,008	105,991	0	280,000	280,000	280,000	100.00%
SLCO CANYON PROTECTION CONTRIBUTION	1034150	3,175,714	2,927,212	3,151,513	3,175,713	3,175,713	3,175,713	3,175,713	0.00%
UFSA MANAGEMENT FEES	1034160	317,151	355,202	430,091	489,432	511,601	511,601	511,601	4.53%
FEDERAL ASSISTANCE	1034220	440,869	499,169	791,287	0	0	0	0	0.00%
MISC INTERGOVERNMENTAL	1034200	429,633	1,697,507	1,349,601	377,538	384,969	384,969	384,969	1.97%
MIDA CONTRACT	1034201	50,000	50,000	68,691	57,433	58,582	58,582	58,582	2.00%
CLASS FEES		82,337	15,446	14,995	49,200	48,700	48,700	48,700	-1.02%
PERMIT FEES		171,250	186,360	211,005	232,700	321,600	321,600	321,600	38.20%
MISC FEES		27,714	43,314	53,349	39,000	15,000	15,000	15,000	-61.54%
INTEREST	1039105	256,371	56,199	63,167	60,000	400,000	400,000	400,000	566.67%
PROCEEDS FROM SALE OF CAPITAL ASSETS/M	1039150/200	0	3,960	70,172	3,000	9,500	9,500	9,500	216.67%
RENTAL INCOME	1039300	94,896	94,896	99,512	94,896	94,896	94,896	94,896	0.00%
USAR REIMBURSEMENTS	1039450/451	804,874	1,330,861	1,001,238	790,892	852,873	852,873	852,873	7.84%
WILDLAND REIMBURSEMENTS	1039500	7,401	82,404	26,371	0	0	0	0	0.00%
INSURANCE REIMBURSEMENTS	1039525	99,075	112,874	42,584	0	35,000	35,000	35,000	100.00%
MISCELLANEOUS REVENUES		56,119	105,792	31,144	34,000	41,250	41,250	41,250	21.32%
<b>TOTAL REVENUES</b>		<b>70,571,133</b>	<b>73,166,599</b>	<b>77,052,637</b>	<b>78,384,737</b>	<b>84,394,069</b>	<b>84,394,069</b>	<b>84,394,069</b>	<b>7.67%</b>
<b>PERSONNEL EXPENDITURES</b>									
SALARIES	100	34,255,258	35,984,146	36,788,069	42,026,794	45,349,286	45,349,286	45,349,286	7.9%
SALARIES - PART TIME EMS	105	1,240,996	1,114,065	1,077,018	1,230,534	1,255,410	1,255,410	1,255,410	2.0%
OVERTIME	120	4,168,706	5,367,366	4,668,716	3,413,208	4,141,557	4,141,557	4,141,557	21.3%
OVERTIME - PART TIME/CADRE	125	290,163	227,766	293,771	345,414	351,935	351,935	351,935	1.9%
STANDBY PAY	129	39,272	46,888	62,721	81,606	103,768	103,768	103,768	27.2%
OTHER BENEFITS	130	307,887	267,343	212,980	195,804	199,025	199,025	199,025	1.6%
MEDICAL/DENTAL/LIFE INSURANCE	132	5,613,881	5,702,451	5,549,460	6,329,794	6,376,903	6,376,903	6,376,903	0.7%
RETIREMENT CONTRIBUTIONS	133	7,702,480	7,885,030	8,143,921	8,964,123	9,475,282	9,475,282	9,475,282	5.7%
PAYROLL TAX	134	845,885	890,673	905,056	1,053,567	1,140,313	1,140,313	1,140,313	8.2%
WORKERS COMP	135	744,411	782,953	862,335	983,533	1,027,978	1,027,978	1,027,978	4.5%
VEBA CONTRIBUTION	136	0	0	499,725	969,483	1,021,311	1,021,311	1,021,311	5.3%
UNIFORM ALLOWANCE	140	349,209	362,020	373,007	388,888	399,577	399,577	399,577	2.7%
UNEMPLOYMENT INSURANCE	145	380	631	9,249	15,000	15,000	15,000	15,000	0.0%
VAC/SICK PAYOUTS	160	256,441	253,008	436,770	0	0	0	0	0.0%
SALARIES - USAR DEPLOYMENT	171	19,431	132,664	27,047	0	0	0	0	0.0%
OVERTIME - USAR DEPLOYMENT	172	244,942	528,054	118,256	0	0	0	0	0.0%
BENEFITS - USAR DEPLOYMENT	173	15,938	67,396	14,192	0	0	0	0	0.0%
SALARIES - NON-USAR DEPLOYMENT	180	32,484	125,734	117,772	0	0	0	0	0.0%
OVERTIME - NON-USAR DEPLOYMENT	182	104,118	622,788	574,685	0	0	0	0	0.0%
BENEFITS - NON-USAR DEPLOYMENT	183	6,865	79,838	70,469	0	0	0	0	0.0%
<b>TOTAL PERSONNEL EXPENDITURES</b>		<b>56,238,746</b>	<b>60,440,814</b>	<b>60,805,219</b>	<b>65,997,748</b>	<b>70,857,345</b>	<b>70,857,345</b>	<b>70,857,345</b>	<b>7.4%</b>
<b>NON PERSONNEL EXPENDITURES</b>									
ART & PHOTOGRAPHIC SERVICES	200	209	2,969	610	1,000	1,000	1,000	1,000	0.0%
AUDITOR	205	8,900	8,990	8,990	8,990	8,990	8,990	8,990	0.0%
AWARDS & BANQUET	207	11,605	8,240	51,510	62,200	52,000	52,000	52,000	-16.4%
BANK FEES	209	16,699	12,635	13,874	13,000	19,300	19,300	19,300	48.5%
BEDDING & LINEN	210	10,105	10,447	1,391	16,000	8,000	8,000	8,000	-50.0%
BOOKS & PUBLICATIONS	215	57,178	37,746	17,697	69,655	54,615	54,615	54,615	-21.6%
CLOTHING PROVISIONS	219	473,835	354,163	823,590	394,000	589,875	589,875	589,875	49.7%
COMMUNICATION EQUIP NONCAP	220	38,922	60,289	96,133	97,000	92,000	92,000	92,000	-5.2%
COMMUNITY OUTREACH	222	80	0	225	3,500	6,500	6,500	6,500	85.7%
COMPUTER COMPONENTS	225	140,708	99,768	67,403	100,000	125,000	125,000	125,000	25.0%
NONCAP EQUIPMENT - FINANCED	227	2,503	0	0	0	0	0	0	0.0%
COMPUTER LINES	230	185,467	189,557	187,853	208,242	333,242	333,242	333,242	60.0%
COMPUTER SOFTWARE NONCAPITAL	235	9,089	140,078	381,607	519,800	886,600	886,600	886,600	70.6%
CONTRACT HAULING	242	0	0	700	1,000	1,000	1,000	1,000	0.0%
DINING & KITCHEN SUPPLIES	245	5,288	7,703	2,039	7,500	7,500	7,500	7,500	0.0%
EDUCATION & TRAINING & CERT	250	100,385	121,966	158,580	368,669	445,170	445,170	445,170	20.8%
ELECTRONICS DISPOSAL	251	4,720	0	0	1,000	1,000	1,000	1,000	0.0%
FOOD PROVISIONS	260	36,872	32,744	34,337	58,300	55,100	55,100	55,100	-5.5%
GASOLINE, DIESEL, OIL & GREASE	265	427,677	475,871	708,246	670,000	758,000	758,000	758,000	13.1%
GRANT EXPENDITURES	266	105,896	258,229	129,532	0	0	0	0	0.0%
HEAT & FUEL	270	123,662	125,968	147,964	142,000	147,000	147,000	147,000	3.5%
HONOR GUARD/PIPE & DRUM BAND	272	4,549	6,389	8,148	9,000	12,000	12,000	12,000	33.3%
HOSTING SERVICES	274	44,702	48,552	42,959	54,100	18,100	18,100	18,100	-66.5%
IDENTIFICATION SUPPLIES	275	14,947	13,071	15,240	20,700	20,200	20,200	20,200	-2.4%
JANITORIAL SUPP & SERV	280	75,375	98,191	78,542	89,000	94,000	94,000	94,000	5.6%

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	PROPOSED	TENTATIVE	ADOPTED	% INCREASE
	GL	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY23-24	FY23-24	BEGINNING
		10	10	10	10	10	10	10	FY23 to FY24
						BUDGET			BUDGET
LIABILITY INSURANCE	290	487,503	567,181	522,073	595,000	635,000	635,000	635,000	6.7%
INTERGOVERNMENTAL	293	4,000	4,200	4,200	4,200	5,700	5,700	5,700	35.7%
LIGHT & POWER	295	272,288	267,736	254,855	274,000	279,000	279,000	279,000	1.8%
LINE OF DUTY DEATH	297	0	0	1,894	0	0	0	0	0.0%
MAINT. & REPAIR OF FIRE HYDRANTS	300	5,000	0	0	0	0	0	0	0.0%
MAINT. OF MACHINERY & EQUIP	305	121,613	133,286	260,506	232,000	199,700	199,700	199,700	-13.9%
MAINT. OF BUILDING & GROUNDS	315	204,902	169,458	144,776	224,700	238,900	238,900	238,900	6.3%
MAINT. OF OFFICE EQUIPMENT	325	5,415	28,409	30,812	20,000	20,000	20,000	20,000	0.0%
MAINTENANCE OF SOFTWARE	330	471,151	362,200	293,713	268,530	154,330	154,330	154,330	-42.5%
MEDICAL SUPPLIES	335	593,426	578,849	533,693	531,100	611,500	611,500	611,500	15.1%
MISCELLANEOUS RENTAL	340	26,086	40,027	43,586	49,400	49,900	49,900	49,900	1.0%
NON-USAR DEPLOYMENT COSTS	342	8,313	22,766	39,223	0	0	0	0	0.0%
OFFICE SUPPLIES	345	47,940	18,257	17,767	28,550	24,050	24,050	24,050	-15.8%
PROFESSIONAL FEES	350	1,325,300	1,491,610	1,591,407	1,736,405	1,541,555	1,541,555	1,541,555	-11.2%
MEDICAID ASSESSMENT (AMBULANCE)	355	325,274	308,853	380,271	459,500	491,000	491,000	491,000	6.9%
POSTAGE	365	8,289	5,011	6,434	9,950	9,350	9,350	9,350	-6.0%
PRINTING CHARGES	370	10,475	5,679	9,233	17,550	16,050	16,050	16,050	-8.5%
MEDICAL SERVICES	380	130,900	205,484	97,982	175,688	178,808	178,808	178,808	1.8%
RENT OF BUILDINGS	385	146,670	146,670	146,670	147,000	182,688	182,688	182,688	24.3%
SANITATION	400	28,672	24,417	28,790	30,000	30,000	30,000	30,000	0.0%
SMALL EQUIP. NONCAP	410	505,230	458,647	235,428	493,150	454,150	454,150	454,150	-7.9%
PHOTO EQUIPMENT	412	2,406	4,744	6,308	4,025	5,025	5,025	5,025	24.8%
CANINE EXPENSES	414	3,587	4,538	4,380	5,000	5,000	5,000	5,000	0.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	34,588	23,307	44,408	45,055	42,425	42,425	42,425	-5.8%
TELEPHONE	420	85,729	82,753	80,038	71,750	71,750	71,750	71,750	0.0%
TELEPHONE-CELLULAR	421	153,971	158,596	144,942	232,000	232,000	232,000	232,000	0.0%
TRAINING SUPPLIES/CONSUMABLES	424	437	21,231	13,981	22,000	27,000	27,000	27,000	22.7%
TRAVEL & TRANSPORTATION	425	91,009	18,616	96,559	150,000	150,000	150,000	150,000	0.0%
MILEAGE REIMBURSEMENT	426	965	123	218	2,000	2,000	2,000	2,000	0.0%
TUITION REIMBURSEMENT	427	34,275	31,828	50,699	60,000	60,000	60,000	60,000	0.0%
UFA HOSTED EVENTS	429	0	0	14,234	0	0	0	0	0.0%
VECC/DISPACH FEES	435	740,004	829,081	917,710	1,004,668	1,102,770	1,102,770	1,102,770	9.8%
VEHICLE MAINTENANCE	440	847,928	776,448	738,720	825,000	930,000	930,000	930,000	12.7%
VISUAL & AUDIO AIDS	450	647	664	1,042	3,500	5,000	5,000	5,000	42.9%
WATER & SEWER	455	93,369	88,247	70,895	84,800	87,000	87,000	87,000	2.6%
REIMBURSEMENTS DUE TO UFA	800	74,168	61,150	37,466	43,780	48,100	48,100	48,100	9.9%
TRAINING PROPS - NONCAP	503	7,068	0	0	0	0	0	0	0.0%
<b>TOTAL NON PERSONNEL EXPENDITURES</b>		<b>8,797,972</b>	<b>9,053,632</b>	<b>9,842,083</b>	<b>10,764,957</b>	<b>11,625,943</b>	<b>11,625,943</b>	<b>11,625,943</b>	<b>8.0%</b>
<b>DEBT SERVICE EXPENDITURES</b>									
CAPITAL LEASE PAYMENTS	221	3,189,208	3,259,523	0	0	0	0	0	0.0%
INTEREST EXPENSE	277	355,798	280,824	64,196	59,150	53,897	53,897	53,897	-8.9%
WAREHOUSE LOAN	437	114,357	119,017	123,865	128,912	134,164	134,164	134,164	4.1%
<b>TOTAL DEBT SERVICE EXPENDITURES</b>		<b>3,659,364</b>	<b>3,659,364</b>	<b>188,061</b>	<b>188,062</b>	<b>188,061</b>	<b>188,061</b>	<b>188,061</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY EXPENDITURES</b>									
CAPITAL OUTLAY - CASH	216	14,741	34,445	26,135	7,750	0	0	0	-100.0%
CAPITAL OUTLAY - FINANCED	217	-1,644	0	0	0	0	0	0	0.0%
CAPITAL OUTLAY - FLEET MAINT	218	0	61,238	61,391	80,000	80,000	80,000	80,000	0.0%
CAPITAL OUTLAY - TRAINING PROPS	502	10,940	561	9,130	0	0	0	0	0.0%
<b>TOTAL CAPITAL OUTLAY EXPENDITURES</b>		<b>24,038</b>	<b>96,244</b>	<b>96,656</b>	<b>87,750</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>-8.8%</b>
<b>TOTAL EXPENDITURES</b>		<b>68,720,120</b>	<b>73,250,054</b>	<b>70,932,019</b>	<b>77,038,517</b>	<b>82,751,349</b>	<b>82,751,349</b>	<b>82,751,349</b>	<b>7.4%</b>
<b>TRANSFERS IN/(OUT)</b>									
TRANSFER IN FROM SPECIAL REV FUND (EM)	1034100	145,000	165,000	180,726	181,780	181,854	181,854	181,854	0.0%
TRANSFER TO WILDLAND	1080200	-151,302	-257,273	-260,669	-322,416	-367,997	-367,997	-367,997	14.1%
TRANSFER TO FIRE CAPITAL REPLACEMENT FUND	1080100	0	0	-3,902,496	-3,679,385	-3,979,385	-3,979,385	-3,979,385	8.2%
TRANSFER TO EM CAPITAL REPLACEMENT FUND	1080110	0	-16,685	-25,012	0	0	0	0	0.0%
<b>NET TRANSFERS IN/(OUT)</b>		<b>-6,302</b>	<b>-108,958</b>	<b>-4,007,450</b>	<b>-3,820,021</b>	<b>-4,165,528</b>	<b>-4,165,528</b>	<b>-4,165,528</b>	<b>9.0%</b>
(CONTRIBUTION)/APPROPRIATION - CAPITAL REPLACEMENT FUND	1080100	-28,416	-1,268,417	-847,077	-1,063,697	-1,503,696	-1,503,696	-1,503,696	41.4%
<b>(CONTRIBUTION)/APPROPRIATION OF NET ASSETS</b>		<b>-28,416</b>	<b>-1,268,417</b>	<b>-847,077</b>	<b>-1,063,697</b>	<b>-1,503,696</b>	<b>-1,503,696</b>	<b>-1,503,696</b>	<b>41.4%</b>
<b>ENDING UNASSIGNED FUND BALANCE</b>						<b>7,173,496</b>	<b>7,173,496</b>	<b>7,173,496</b>	
					<b>8.5% Revenue</b>	<b>7,173,496</b>	<b>7,173,496</b>	<b>7,173,496</b>	
						<b>8.50%</b>	<b>8.50%</b>	<b>8.50%</b>	

# 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 an additional 3.5% minimum unassigned fund balance. Forecasted budgets are developed to preserve the Board's 8.5% threshold.

<b>UFA GENERAL FUND</b>	<b>Actual FY20/21</b>	<b>Actual FY21/22</b>	<b>Estimate FY22/23</b>	<b>Budget FY23/24</b>	<b>Projection FY24/25</b>	<b>Projection FY25/26</b>
<b>BEGINNING UNASSIGNED FUND BALANCE</b>	<b>\$ 12,840,278</b>	<b>\$ 11,391,423</b>	<b>\$ 12,717,742</b>	<b>\$ 11,200,000</b>	<b>\$ 9,656,037</b>	<b>\$ 9,473,228</b>
Changes in prior year encumbrances	11,982	60,228				
Transfer from Emergency Services Fund	165,000	180,726	181,780	181,854	181,854	181,854
Transfer to Fire Capital Replacement Fund	(1,285,102)	(4,774,585)	(4,743,082)	(5,483,081)	(4,386,465)	(4,386,465)
Transfer to Wildland Fund	(257,273)	(260,669)	(322,416)	(367,997)	(367,997)	(367,997)
<b>UNRESTRICTED FUND BALANCE</b>	<b>\$ 11,474,885</b>	<b>\$ 6,597,123</b>	<b>\$ 7,834,024</b>	<b>\$ 5,530,776</b>	<b>\$ 5,083,429</b>	<b>\$ 4,900,620</b>
Member fees	56,738,664	58,672,768	62,680,933	67,164,385	69,850,960	72,644,999
Ambulance operations	8,643,732	10,869,159	10,300,000	11,000,000	11,440,000	11,897,600
SLCo Canyon Recreation & other fees	3,254,736	3,860,953	3,986,045	4,072,614	4,072,614	4,072,614
Grants & donations	273,008	105,991	-	280,000	280,000	280,000
Intergovernmental	1,697,507	2,209,579	434,971	443,551	443,551	443,551
Reimbursements	2,185,231	1,070,193	790,892	887,873	887,873	887,873
Rental income	94,896	99,512	94,896	94,896	94,896	94,896
Investment income	56,199	63,167	60,000	400,000	400,000	400,000
Proceeds from sale of assets		70,172	3,000	9,500	9,500	9,500
Miscellaneous revenue	222,626	31,144	34,000	41,250	41,250	41,250
<b>REVENUES</b>	<b>\$ 73,166,599</b>	<b>\$ 77,052,638</b>	<b>\$ 78,384,737</b>	<b>\$ 84,394,069</b>	<b>\$ 87,520,644</b>	<b>\$ 90,772,283</b>
Salary & benefits	60,472,648	60,805,219	65,997,748	70,857,345	73,691,639	76,639,304
Non-personnel	9,004,310	9,842,083	10,764,957	11,625,943	11,742,202	11,859,624
Capital outlay	113,739	96,656	87,750	80,000	80,000	80,000
Debt service	3,659,364	188,061	188,062	188,061	188,061	188,061
<b>EXPENDITURES</b>	<b>\$ 73,250,061</b>	<b>\$ 70,932,019</b>	<b>\$ 77,038,517</b>	<b>\$ 82,751,349</b>	<b>\$ 85,701,902</b>	<b>\$ 88,766,989</b>
<b>ENDING UNASSIGNED FUND BALANCE</b>	<b>\$ 11,391,423</b>	<b>\$ 12,717,742</b>	<b>\$ 11,200,000</b>	<b>\$ 9,656,037</b>	<b>\$ 9,473,228</b>	<b>\$ 9,568,923</b>
Projected underspend	-	-	2,019,756	2,482,540	2,571,057	2,663,010
Unassigned Fund Balance:						
5% State requirement	3,658,330	3,852,632	3,919,237	4,219,703	4,376,032	4,538,614
Above 5% state requirement	7,733,093	8,865,110	7,280,763	5,436,333	5,097,196	5,030,309

## Assumptions:

- No change is estimated for interfund transfers in(out) with Emergency Services and Wildland
- Member fees and Ambulance Operations are estimated to increase 4% each fiscal year
- Recreation & other fees, grants and donations, intergovernmental, reimbursements, rental income, investment income, and miscellaneous revenue are estimated to remain the same
- Salary & benefits are estimated to increase 4% each fiscal year
- Non-personnel costs are estimated to increase 1% each year with no change for capital outlay
- Debt service is estimated to match the capital replacement plan
- Projections estimate 3% underspend each fiscal year

## Challenges:

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



## Conclusion

The FY23/24 Proposed 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

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# **STRATEGIC PLAN**

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# Strategic Plan 2021-2023

Adopted January 19, 2021



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**Acknowledgments**

# Message from the Fire Chief

UFA adopted its first written three-year strategic plan in December 2017. The UFA spent all of 2017 gathering input from stakeholders on what we do well and how we could do better (there were significant opportunities for us to do better). In January 2017, the UFA received the results of a State Audit with 51 findings and 126 recommendations. Senior leadership was removed, and I was invited to lead the organization. The UFA used the strategic planning process to focus on how we could improve the UFA and provide value for our communities. We established a three-year plan with six overarching goals. The leadership team adopted action items and prepared each year's budget proposals centered on advancing the organization toward the adopted vision, mission, and goals.

Near the end of the 2018-2020 plan, UFA surveyed the elected officials and professional staff from all municipalities to measure how they think UFA was performing compared to the same survey taken in 2018. Here are a few highlights of the results from that survey:

- **86.4%** have a **very favorable** impression of the UFA compared to 75.3% in 2018.
- **93.2%** feel the UFA personnel working in the stations are responsible to them and the community compared to 81.8% in 2018. (6.8% said probably so for a total of 100%)
- **91.5%** feel the UFA Liaison is responsive to them and their community compared to 81.8% in 2018. (6.8% said probably so for a total of 88.6%)
- **75.8%** feel UFA's executive leadership is responsive to them and the community compared to 66.2% in 2018. (19% said probably so for a total of 94.8%)
- **74.5%** believe the services UFA provides are worth taxpayer dollars compared to 66.2% in 2018. (16.9% said probably so for a total of 91.4%)
- **66.1%** **strongly agree** that UFA feels like my local fire department compared to 62.3% in 2018. (23.7% somewhat agree for a total of 89.8%)

I am proud of the work that has been done and pleased that the people we serve feel we are doing well. In 2020, Division Chief Case and Assistant Chief Pilgrim led a process to gather input to build a new three-year plan that will take us from January 2021 to December 2023. This plan will be posted in all our facilities and drive our resource allocation for the next three budget cycles.

I am confident that we will accomplish the sustaining goals and achieve the key initiatives in this plan. This plan is embraced by the entire organization and will be moved forward by everyone in the organization. Following this plan will allow us to continue placing kind, competent people into the community solving problems and making life better for the people our firefighters and staff interact with.



**Dan Petersen, Fire Chief**

The Fire Chief serves as the Chief Executive Officer of the Unified Fire Authority.



# About UFA

## Vision

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

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## Mission

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

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## Values

**Integrity** - We are honest, trustworthy, and accountable. Honor guides our actions.

**Professionalism** - Professionalism is the culmination of competence, knowledge, resourcefulness, quality, attitude, and cooperation relation to how we provide our services within the community and at all levels of the organization. This professionalism allows us to appropriately interface with each other and the public. Being professional also encapsulates the goal of doing right and being nice.

**Respect** - Valuing each other and acknowledging the diversity and worth that is inherent within all individuals.

**Accountability** - Being accountable to each other, to the organization, and to the citizens whom we serve is a fundamental value and will allow us to make the best decision: be in fiscal, procedural, ethical, or moral.

**Teamwork** - We each bring our own skills and experience, yet we recognize that we are better together. We support and depend on each other to achieve our goals - both as an organization and as individuals. Synergistic interactions are critical. This also includes communication, both vertically (up and down) and laterally.

**Dedication** - Dedication is a commitment not only to the duties of a firefighter, but also to each other as a team, to the citizens which we serve, and propels us forward in becoming the most competent professionals.

**Courage** - Courage and bravery are the foundations of our character. Bravery is the ability to overcome fear through fortitude, instinct, compassion for others, and training. Courage is the ability to act at all times with integrity and showing the fortitude to operate effectively under any condition.



5.7-Magnitude Earthquake, Magna

# 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.**

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Best Practices

Community and Partner Involvement

Resilient Culture

Professional Development

Well-being of our People





House Fire, Midvale

## Goal 1 - Best Practices

Provide exceptional service and value to our communities with the goal of making life better.

Make intelligent data-driven decisions by enhancing the use of business intelligence (BI) capability that provides reporting and dashboarding.





Fire Safety Week, Eagle Mountain

## Goal 2 - Community and Partner Involvement

Provide meaningful interaction with all UFA communities and ensure UFA acts and is perceived as their local Fire Department.

Work together with a variety of public and private partners toward a common goal of reducing risk.





Life Saving Award, Millcreek

## Goal 3 - Resilient Culture

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

Value the importance of being nice, competent and professional when engaging with the community.

Demonstrate pride in our work and show humility in our actions.





Recruit Graduation, Fire Training

## Goal 4 - Professional Development

Provide leaders intent to guide exceptional performance and deliver growth opportunities for UFA Staff.

Select the best people possible for all positions within our organization.





ME-103, Herriman

## Goal 5 - Well-being of our people

Enhance the behavioral health and physical well-being of our people.





Chipper Days, Hi-Country Estates



# 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.

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Enhanced Leadership

Improved Emergency Services Delivery

Improved Community Involvement

Improve Behavioral Health

# Initiative 1 - Enhanced Leadership

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

- Establish programs for the development and preparation of personnel for leadership positions
- Continue delivering the Leadership Cohort with CenterPoint
- Introduce and institutionalize a Mission-Driven Culture
- Establish leadership competencies for selected positions
- Establish a formal mentorship and task book program for the positions of Captain and Battalion Chief that culminates in an assessment to qualify personnel to act in those positions
- Prepare interested Chief Officers for the position of Fire Chief and establish an effective transfer of command for the Unified Fire Authority



Urban Interface Fire, Eagle Mountain



# Initiative 2 - Improved Emergency Services Delivery

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

- Determine the right staffing and configuration of resources to effectively solve the problems identified in the SOC
- Adopt and work towards achieving a benchmark for call processing and turnout time
- Establish regional fire and medical protocols that allow Salt Lake Valley agencies to perform critical assignments in a consistent and effective manner
- Support Operations personnel with programs, tools and opportunities that will enhance and improve their ability to provide effective emergency service delivery



## Initiative 3 - Improved Community Involvement

Enhance engagement with our communities as their local fire department through the support and administration of community events and activities.

- Enhance the Liaison Program to improve UFA's availability to municipal administrations
- Engage with the public in an effective and proactive manner during community activities
- Foster partnerships with local law enforcement agencies operating in the municipalities we serve, bringing added value to the community
- Increase our municipalities awareness of the services available from UFA that may help their communities
- Strengthen UFA's social media efforts to support and inform our communities
- Improve outreach to the diverse populations within the UFA service area
- Support and improve recruitment efforts that reach diverse populations throughout our community





# Initiative 4 - Improve Behavioral Health

Taking care of our 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.

- Fortify existing employee behavioral health programs that are available
- Expand the Peer Support Program
- Provide training to improve behavioral health resiliency for all employees
- Identify and reduce the number of barriers for employees to seek and receive routine wellness checkups before any sign of a problem
- Improve both access and willingness of employees to quickly receive treatment at the first sign of an issue
- Improve and expand access for employees to receive treatment for depression, anxiety and post-traumatic stress disorder (PTSD)
- Expand access for employees to receive treatment to overcome suicidal thoughts or the desire to turn to substance abuse
- Improve programs for all employees to be aware of co-workers' mental health struggles and provide resources to help
- Continue to review our practices looking for opportunities to reduce unnecessary stressors







Trench Collapse, Riverton



# UFA Facts

## 2020 Statistics

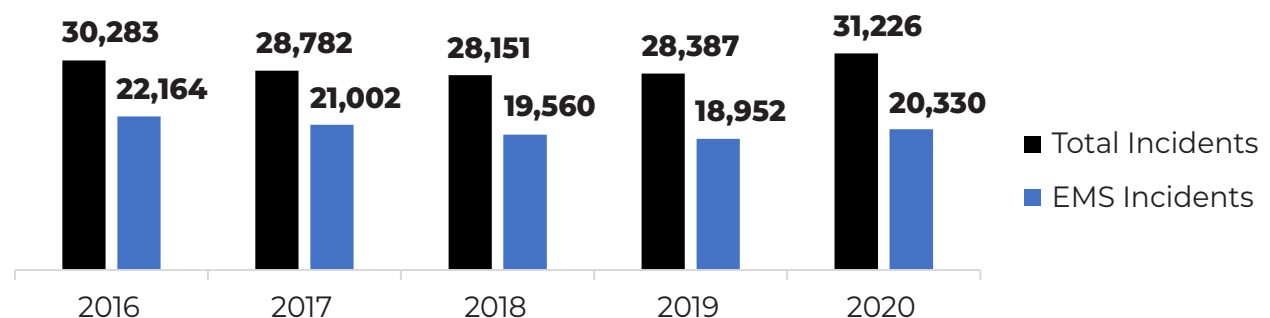
<b>31,226</b>	Total Incidents (10% Increase)
<b>59,056</b>	Total Unit Responses (4.6% Increase)
<b>4,625</b>	Total Fire Inspections (4.3% Increase)
<b>197</b>	Fire Investigations (26% Increase)
<b>10</b>	Arrests for Arson by Special Enforcement
<b>96</b>	Special Enforcement Explosives-Related
<b>104</b>	SWAT Paramedic Deployments
<b>153</b>	Total Community Events (29% Decrease)
<b>312</b>	Station Tours/Drive-by Tours (4.3% Increase)
<b>139</b>	Wildland Deployments in Nine States
<b>7</b>	US&R Deployments (180 Total Personnel)
<b>5</b>	EMAC Deployments; California and Oregon (35 Firefighters)
<b>9</b>	ECC Activations
<b>31</b>	Firefighters Completed Recruit Camp 2020
<b>36</b>	New Firefighters Hired, Recruit Camp 2021
<b>17</b>	Promotions
<b>35</b>	Part-Time EMS Staff Hired (15 Paramedics)

## Personnel

<b>457</b>	Sworn
<b>55</b>	Civilian
<b>150</b>	Part-Time/Seasonal

## Resources

<b>24</b>	Fire Stations
<b>14</b>	Ambulances (5 Peak Load)
<b>12</b>	Engines, Type 1
<b>11</b>	Engines, Type 6
<b>7</b>	Ladder Trucks
<b>5</b>	Engines, Type 1-3
<b>3</b>	HazMat
<b>3</b>	Tactical Tenders
<b>2</b>	Heavy Rescue
<b>2</b>	Water Rescue
<b>1</b>	Air & Light



# Acknowledgments

Many people contributed in the development of our strategic plan. The participation of the Strategic Plan Workgroup, multiple city staff members and leadership, private stakeholders and the UFA organization at large. The time and effort of all involved is much appreciated. This plan will continue to guide the organization in providing the highest level of service to our communities. Finally, the UFA Board has shown consistent 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** Bryan Case  
**Division Chief** Jay Torgersen  
**Battalion Chief** Embret Fossum  
**Captain** Eric Holmes  
**Paramedic** Chad Green

**Paramedic** Matthew McFarland  
**Paramedic** Pete Young  
**Engineer** Mike DeGering  
**Engineer** Barrett LaJeunesse  
**HazMat Technician** Kendall Perry  
**Senior Accountant** Nyla Benedict

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## Command Staff

**Fire Chief** Dan Petersen  
**Chief Financial Officer** Tony Hill  
**Chief Legal Officer** Brian Roberts  
**Assistant Chief** Dominic Burchett  
**Assistant Chief** Stephen Higgs  
**Assistant Chief** Riley Pilgrim

**Operations Chief** Dusty Dern  
**Fire Marshal** Brad Larson  
**Director of Communications** Nile Easton  
**Human Resources Director** Arriann Woolf  
**Executive Assistant** Cyndee Young

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## Board of Directors

**Alta Town** Harris Sondak  
**Brighton Town** Dan Knopp  
**Copperton Township** Kathleen Bailey  
**Cottonwood Heights City** Mike Peterson  
**Eagle Mountain City** Tom Westmoreland  
**Emigration Township** Gary Bowen  
**Herriman City** Jared Henderson  
**Holladay City** Rob Dahle  
**Kearns Township** Kelly Bush

**Magna Township** Trish Hull  
**Midvale City** Robert Hale  
**Millcreek City** Jeff Silvestrini  
**Riverton City** Sheldon Stewart  
**Salt Lake County** Catherine Kanter  
**Salt Lake County** Dea Theodore  
**Taylorsville City** Kristie Overson  
**White City Township** Allan Perry

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## 2022 Accomplishments, Goals, and Initiatives

UFA continued to make significant progress in 2022 in achieving the sustaining goals and initiatives listed in the 2021-2023 Strategic Plan. This document highlights the significant accomplishments achieved in 2022 and statistics related to the services we provide.





# Sustainable Goals

*These are the goals that will remain in focus beyond the current strategic plan. This is how we strive towards our vision and accomplish our mission. UFA staff builds specific initiatives and action items to accomplish these goals.*

**Goal 1-Best Practices:** *Provide exceptional service and value to our communities with the goal of making life better:*

- Increased focus and Medical Director involvement with implementing quarterly cases reviews with Q & A for all UFA EMS personnel.
- The UFA budget document was awarded the GFOA for Distinguished Budget for the 5<sup>th</sup> year.
- Ensured all timely payments on all current debt payments.
- Obtained an 8.9 million-dollar master lease agreement to fund Capital Replacement Plan
- Provided financial support and project oversight for the build of four new fire stations
- Awarded \$150,000 from the State of Utah Non-Profit Security Grant Program to enhance security at UFA Logistics Building
- Reviewed and reformatted all policies and procedures thus completing the UFA Policy Revision project. This includes aligning policies with divisions to ensure for regular annual review.
- Transitioned to a new Patient Care Reporting system to reduce workload and improve data collection.
- Continued the process of providing a weekly executive summary of workers compensation, vehicle collisions, and other claims to Command Staff to identify trends and areas for improvement.

**Goal 2-Community and Partner Involvement:** *Provide meaningful interaction with all UFA communities and ensure UFA acts and is perceived as their local Fire Department:*

- Initiated apartment fire education and inspection program for residents in over 150 multi-family buildings and complexes.
- Improved recruitment efforts to reach diverse populations found within our communities.
- Designed and procured a new Fire Safety Trailer for community outreach education.

**Goal 3-Resilient Culture:** *Reinforce a culture that invests in our people, the community and innovation to ensure a highly reliable and resilient organization:*

- Established policy and procedure to address the challenges presented when assisting department members with behavioral health.
- Improved services provided by our EAP to address the specific needs of first responders and their families.
- Completed two successful Paramedic Laterals and had six individuals graduate from paramedic school.
- Met deadlines to pay all employees, and file taxes (Including W2's) amidst a worldwide payroll system outage.
- Implemented internal management practices to address supply chain issues affecting the fire services on a national level.

**Goal 4-Professional Development:** *Provide leaders intent to guide exceptional performance and deliver growth opportunities for UFA Staff.*

- Promoted a Fire Chief from the ranks of Command Staff
- Facilitated the first internal comprehensive Heavy Rescue School.
- Provided 16 hours of continual education and training to Battalion Chiefs and 8 hours to Captains.
- Restructured the Tuition Assistance Program to provide more support to those pursuing further education.

**Goal 5-Well-being of our People:** *Enhance the behavioral health and physical well-being of our people:*

- Revised the Civilian Classification and Compensation review process to ensure all positions are reviewed annually for wage analysis.
- Completed five structural and twenty non-structural fire station seismic retrofits to improve station resiliency in the occurrence of an earthquake.
- Completed dedicated laundry room with specialized equipment to clean turnout gear while providing protections for staff responsible for cleaning turnouts.
- Opened Midvale Station 125; this station is the product of the latest innovation and design for the fire service which is intended to provide for better health and wellness of personnel.
- Implemented the revised Mandatory Staffing Policy to reduce the burden on employees by providing options to minimize the need for mandatory call-backs.
- Hosted the inaugural Women In Fire Conference. This event was developed and facilitated by UFA personnel and is being carried forward in a partnership with other regional departments.



## 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 to provide for effective and sustained leadership:*

- Completed the process of transitioning the Professional Development Plan into individual policies.
- Re-evaluated and revised the Employee Performance and Development form and the Guidelines to improve the process.
- Provided crucial communication and compassionate leadership training.
- Hosted the 10<sup>th</sup> Centerpoint Leadership Cohort, marking 160 employees completing the program.

**Initiative 2-Improved Emergency Services Delivery:** *Review and act on the initiatives in the Standards of Cover (SOC) to improve the delivery of emergency services:*

- Presented the Standards of Cover (SOC) to each UFA municipality, obtained UFA Board support for and began the implementation of the SOC.
- Secretary Buttigieg and FCC Commissioner Carr to discuss legislation that may have a benefit to the fire service.
- Partnered with state legislators to receive \$3.4 million-dollars in state appropriations for bomb squad equipment.
- Light-Duty personnel and station crews completed dozens of structural assessments in our wildland-urban interface communities.
- The Wildland Fuels Crew completed project and mitigation work throughout UFA jurisdiction and responded to multiple wildfires within the UFA response area.
- Transitioned to American Heart Resuscitation Quality Improvement (RQI) to improve CPR training

**Initiative 3-Improved Community Involvement:** *Enhance engagement with our communities as their local fire department through the support and administration of community events and activities:*

- Used the Public Information Officer (PIO) Twitter channel to pitch safety-related stories successfully.
- Worked with Fire Prevention on a new fire safety education program, including fliers/posters.
- Partnered with the Salt Lake County Health Department to begin the formation of a collaborative community risk reduction program.
- Developed a new marketing campaign that utilizes paid media via statewide theaters as well as social media channels. Saw an increase in the interest list for the firefighter position immediately.

**Initiative 4 Improve Behavioral Health:** *Taking care of our 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:*

- Provided Resiliency/Mind Shield training program with the Peer Support team to Operations employees.
- Partnered with eight external behavioral health clinicians to provide a diverse offering of resources to our employees.
- Continually reviewing our current practices to identify opportunities to reduce stressors when possible.



## 2022 Statistics

- **35,972** Total Incidents (1.0% increase)
  - **42.1%** Emergent Incidents
- **64,294** Total Unit Responses (5.16% increase)
- **7,177** Total Business Inspections
- **245** Fire Investigations
- **19** Arrests for Arson by Special Enforcement
- **62** Special Enforcement Explosives-Related Calls
- **55** SWAT Paramedic Deployments
- **281** Total Community Events
- **220** Station Tours
- **115** School Visits
- **76** Wildland Deployments in Eleven States
  - \$220K In-kind and fuels mitigation
- **368** Home Wildfire Assessments Conducted
- **3** US&R Deployments (Kentucky Flooding, Cyclone Fiona, Hurricane Ian)
- **11** ECC Activations
- **22** Firefighters Completed Recruit Camp
- **100** Pre-Employment Background Checks
- **33** Promotions: 1 Fire Chief, 1 Assistant Chief, 1 Division Chief, 11 Captains, 1 Staff Captain, 6 Engineers, 3 HazMat Specialists, 1 PIO, 1 Heavy Rescue Specialist, 1 Wildland Foreman, 6 Paramedic Graduates
- **36** New Firefighters Hired for 2023 Recruit Camp
- **9** Paramedic Laterals Hired
- **32** Part-Time EMS Staff Hired
- **1,108** American Heart Association Public Certifications Issued
- **29** Students Attended UFA Public EMT Course



## 2021 Accomplishments, Goals & Initiatives

UFA continued to make significant progress in 2021 in achieving the sustaining goals and initiatives within our Strategic Plan. This document shares significant accomplishments met in 2021 and statistics related to the services we provide.



# Sustainable Goals

*These are the goals that will remain in focus beyond the current strategic plan. This is how we strive towards our vision and accomplish our mission. UFA staff builds specific initiatives and action items to accomplish these goals.*

## **Goal 1-Best Practices:** *Provide exceptional service and value to our communities with the goal of making life better:*

- Began the process of providing a monthly executive summary of workers compensation, vehicle collisions, and other claims to Command Staff.
- Started the process of providing a redacted synopsis of vehicle collisions, occupational injuries and illness, and other pertinent risk management considerations to employees for awareness of trending issues.
- Increased focus and Medical Director involvement with implementing quarterly cases reviews with Q & A for all UFA EMS personnel.
- Compiled and submitted UFA budget document by September 2021 in an effort to achieve the GFOA for Distinguished Budget.
- Ensured all timely payments on all current debt payments.
- Reviewed audit findings and recommendations for UFA, UFSA, and UFA Health & Welfare Trust and developed a corrective action plan.
- Streamlined the general ledger cost import process in Kronos.
- Updated and implemented the Pay Plans and Pay Practices Policies and the Re-Employment of Former Employees Policy.
- Updated job descriptions to be uniform.
- Refined background investigations for new hire personnel.
- Relocated staff from current Station 102 to Station 111 while the existing station is being rebuilt.

## **Goal 2-Community and Partner Involvement:** *Provide meaningful interaction with all UFA communities and ensure UFA acts and is perceived as their local Fire Department:*

- UFA and Utah National Guard personnel participated in joint training events, including wildfire suppression tactics and helicopter operations.
- Improved recruitment efforts to reach diverse populations found within our communities.
- Discovered innovative ways to maintain connectivity to our communities through constraints presented by the pandemic.

## **Goal 3-Resilient Culture:** *Reinforce a culture that invests in our people, the community and innovation to ensure a highly reliable and resilient organization:*

- Established policy and procedure to address the challenges presented when assisting department members with behavioral health.
- Improved services provided by our EAP to address the specific needs of first responders and their families.
- Completed a successful Paramedic Lateral process hiring four paramedics.
- Accomplished department wide behavior health assessments through the University of Utah and provided resources to assist members with their behavioral wellness.

## **Goal 4-Professional Development:** *Provide leaders intent to guide exceptional performance and deliver growth opportunities for UFA Staff.*

- Established standard practice for EMT, AEMT, and Paramedic Skills Evaluation. Updated/Revised Policy. EMS Skills Evaluations conducted for 70 part-time and full-time lateral hires.
- EMS Skills evaluations conducted 25 (22 new part-time employees, 3 current employees with new licensure levels).
- Implemented our Emergency Vehicle Technician (EVT) certification program. Providing an opportunity for all fleet mechanics to obtain Level I, II, and III Fire Apparatus and Ambulance EVT certifications.
- In connection with the PDP, continue the apprentice program and formalized succession planning. Promoted a division paramedic to a Staff Captain.
- Conducted Rescue Specialist Structural Collapse Specialist course.

## **Goal 5-Well-being of our People:** *Enhance the behavioral health and physical well-being of our people:*

- Upgraded all firefighter hoods from the current knit hood utilized to a particulate blocking hood to protect firefighters from harmful contaminants found on the fire ground.
- Finalized designs for all new fire stations to include an emphasis on providing health and wellness resources to station crews. This includes improved fitness and socialization areas and improvements in post-fire decontamination resources to address carcinogens.
- Provided MindShield and ASIST (Applied Suicide Intervention Skills Training) to Peer Support and department members to address ongoing stressors and behavioral health concerns.



## 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 to provide for effective and sustained leadership:*

- Completed the process of transitioning the Professional Development Plan into individual policies.
- Re-evaluated and revised the Employee Performance and Development form and the Guidelines to improve the process.
- Wildland Division certified 17 NWCG Operations task books.

**Initiative 2-Improved Emergency Services Delivery:** *Review and act on the initiatives in the Standards of Cover (SOC) to improve the delivery of emergency services:*

- Hands-on video-laryngoscope training and rollout of updated airway management protocol.
- Hands-on RTF/Trauma training including new procedure - wound packing and new equipment - CAT Tourniquet.
- The Operations Work Group guides this process under direction from the OPS Chief and has developed/reviewed 26 Standard Operational Guidelines to date.
- Conducted classroom and hands-on scenario training to all UFA partner SWAT Teams.
- Completed FBI WMD Stabilization refresher in Alabama; regional team formed.
- Light Duty personnel completed the remaining mapping of the LCC, BCC, and Millcreek waterways.
- The Wildland Fuels Crew completed project and mitigation work throughout UFA jurisdiction and responded to six wildfires within the UFA response area.

**Initiative 3-Improved Community Involvement:** *Enhance engagement with our communities as their local fire department through the support and administration of community events and activities:*

- Memorandum of Understanding (MOU) signed with Herriman PD for SWAT Medic Support for South Valley SWAT.
- Finalized the quarterly reports and worked with Assistant Chief Pilgrim to get them distributed.
- Restructured social media pages and linked them to UFA Website. Pushed information for all significant community incidents. Noticed a 22% increase in community engagement on social media.
- Used the Public Information Officer (PIO) Twitter channel to pitch safety-related stories successfully.
- Worked with Fire Prevention on a new fire safety education program, including fliers/posters. Also, did public education via for the programs.
- Developed a new marketing campaign that utilizes paid media via statewide theaters as well as social media channels. Saw an increase in the interest list for the firefighter position immediately.
- Developed a committee that includes a representative from each UT-TFI participating agency.

**Initiative 4 Improve Behavioral Health:** *Taking care of our 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:*

- Implemented the Resiliency/Mind Shield training program with the Peer Support team.
- Successfully initiated a monthly health and wellness podcast.
- Continually reviewing our current practices to identify opportunities to reduce stressors when possible.



## 2021 Statistics

- **35,632** Total Emergency Incidents (14% increase from 2020)
- **59,997** Total Unit Emergency Responses (1.5% increase from 2020)
- **5,389** Total Fire Inspections (16.5% increase from 2020)
- **187** Special Enforcement Fire Investigations (5% decrease from 2020) with **21** Arrests (110% increase from 2020)
- **70** Special Enforcement Explosives-Related Responses (26% decrease from 2020)
- **103** SWAT Paramedic Deployments (1% decrease from 2020)
- **111** Total Community Events staffed with UFA personnel (27% decrease from 2020)
- **446** Station Tours or drive by tours (42% increase from 2020)
- **107** Wildland Deployments in ten states with \$3.7 million in billing (19% increase from 2020)
- **5** US&R Deployments: One Presidential Inauguration, three tropical storms, and the Champlain Towers Collapse with a total of 12 overhead personnel deployed.
  - Utah Task Force 1 members completed over 14,000 hours of training (**150** participants)
- **5** EMAC Deployments. Two for California, two for Montana and one for Oregon with **27** Firefighters participating
- **20** ECC Activations. Examples include ongoing COVID 19 support, Millcreek Canyon Avalanche, multiple severe weather events, severe drought monitoring, ATF Response Support, Parley's Canyon Fire, local hazmat responses
- **6** Firefighters Completed classroom portion of Paramedic Training
- **32** Firefighters Completed Recruit Camp in 2020
- **36** New Firefighters Hired for 2021 Recruit Camp
- **251** National Registry EMT License renewals
- **35** Promotions: 8 Captains, 2 Staff Captains, 6 Engineers, 6 Paramedics, 7 AEMTs, 3 Wildland Specialists 1 Special Enforcement Specialist, 1 Fire Prevention Specialist, 1 Municipal Planning Specialist
- **50** Part-Time EMS Staff hired with 29 of those Paramedics



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# **MEMBER FEE**

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# 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 includes 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
- 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 FY23/24, every three-person crew cost \$2,509,363 and a four-person crew costs \$2,952,814. This cost provides the full service as described above. As an example, a three-station municipality who staffs one three-person crew at each station would cost \$7,528,089. 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 that 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 only are responsible to fund 1.70 of those stations in FY23/24 due to this overlap between members, reducing the cost to \$4,497,568.

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

A member wishing to control their costs can do so during the annual budget process and through staffing levels inside of 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 member 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:

- First Due area: 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.
- 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.
- Truck Company: 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.
- Individual Member Fee: The cost of services for each member.
- 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.
- Fully loaded cost of a 24/7 crew: 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

STATION - MEMBER	SERVICE DEMAND (2020-2022)		SERVICE DEMAND (2019-2021)		Percentage Difference
	INCIDENTS	PERCENTAGE	INCIDENTS	PERCENTAGE	
103 - Herriman	2,706	93.93%	2,401	92.88%	1.04%
103 - UFSA	174	6.04%	183	7.08%	-1.04%
103 - Riverton	1	0.03%	1	0.04%	0.00%
TOTAL	2,881	100%	2,585	100%	
104 - Holladay	4,589	68.23%	4,318	68.94%	-0.72%
104 - UFSA	2,137	31.77%	1,945	31.06%	0.72%
TOTAL	6,726	100%	6,263	100%	
110 - Cottonwood Heights	4,233	87.03%	4,047	87.14%	-0.12%
110 - Holladay	611	12.56%	579	12.47%	0.09%
110 - UFSA	20	0.41%	18	0.39%	0.02%
TOTAL	4,864	100%	4,644	100%	
112 - UFSA	3,175	84.94%	3,086	85.60%	-0.66%
112 - Holladay	556	14.87%	513	14.23%	0.64%
112 - Cottonwood Heights	7	0.19%	6	0.17%	0.02%
TOTAL	3,738	100%	3,605	100%	
116 - Cottonwood Heights	2,410	82.93%	2,376	83.57%	-0.64%
116 - UFSA	317	10.91%	305	10.73%	0.18%
116 - Holladay	179	6.16%	162	5.70%	0.46%
TOTAL	2,906	100%	2,843	100%	
121 - Riverton	2,760	92.65%	2,648	92.36%	0.29%
121 - Herriman	219	7.35%	219	7.64%	-0.29%
TOTAL	2,979	100%	2,867	100%	
123 - Herriman	2,152	83.25%	1,875	81.56%	1.69%
123 - Riverton	433	16.75%	424	18.44%	-1.69%
TOTAL	2,585	100%	2,299	100%	

[illegible]

Unified Fire Authority  
3380 South 900 West  
Salt Lake City, UT 84119

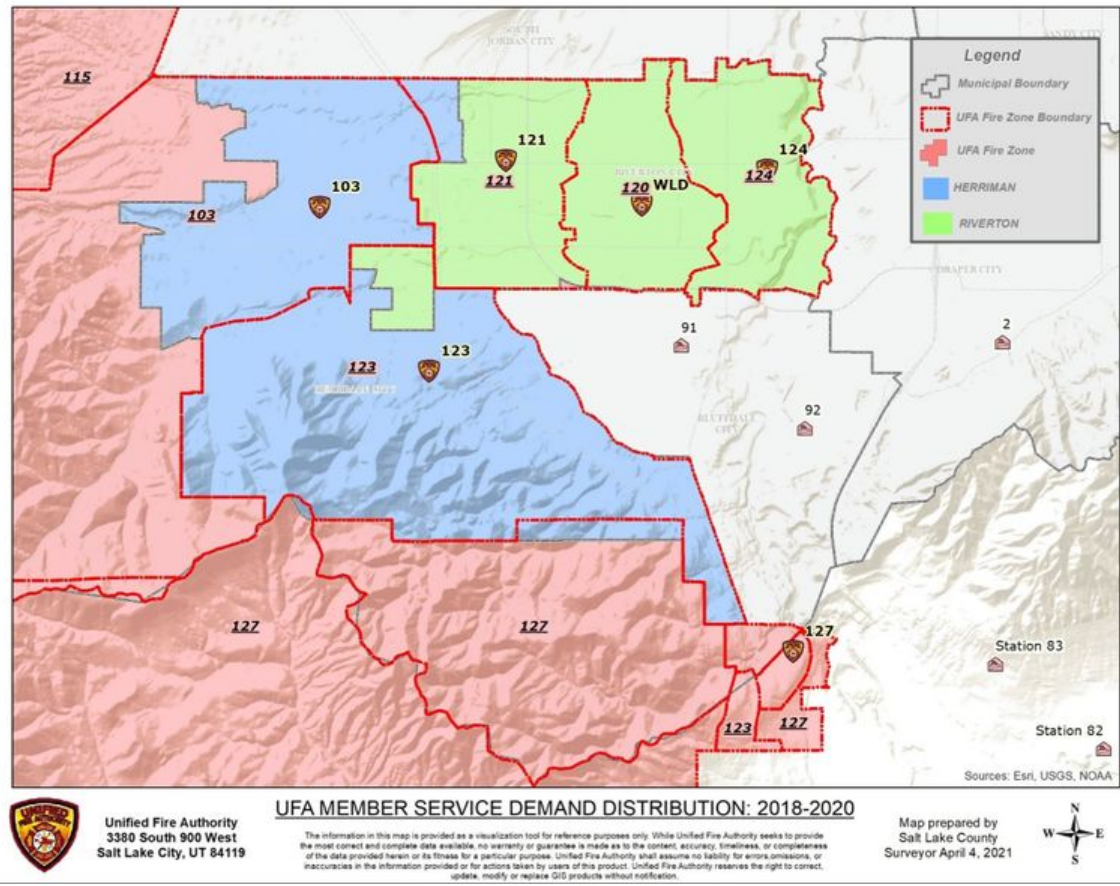
UFA MEMBER SERVICE DEMAND DISTRIBUTION: 2018-2020

The information in this map is provided as a visualization tool for reference purposes only. While Unified Fire Authority seeks to provide the most correct and complete data available, no warranty or guarantee is made as to the content, accuracy, timeliness, or completeness of the data provided herein or its fitness for a particular purpose. Unified Fire Authority shall assume no liability for errors, omissions, or inaccuracies in the information provided or for actions taken by users of this product. Unified Fire Authority reserves the right to correct, update, modify or replace GIS products without notification.

Map prepared by  
Salt Lake County  
Surveyor April 4, 2021



# UFA Member Service Demand Distribution: Southern SLCo



## UFA MEMBER FEE BREAKDOWN BY STATION - FY 23-24

STATION	STAFFING	REGIONAL COSTS			TOTAL COST	UFSA		COTTONWOOD HEIGHTS		HOLLADAY		HERRIMAN		RIVERTON	
	ENGINES/TRUCKS	SERVICE DELIVERY	SUPPORT	CAPITAL FUND TRANSFER		FY23/24 %	AMOUNT	FY23/24 %	AMOUNT	FY23/24 %	AMOUNT	FY23/24 %	AMOUNT	FY23/24 %	AMOUNT
101	1,902,254	361,540	523,213	165,808	2,952,814	100.00%	2,952,814	0	0	0	0	0	0	0	0
102	1,902,254	361,540	523,213	165,808	2,952,814	100.00%	2,952,814	0	0	0	0	0	0	0	0
103	1,902,254	361,540	523,213	165,808	2,952,814	6.04%	178,350	0	0	0	0	93.93%	2,773,579	0.03%	886
104	1,902,254	361,540	523,213	165,808	2,952,814	31.77%	938,109	0	0	68.23%	2,014,705	0	0	0	0
106	1,902,254	361,540	523,213	165,808	2,952,814	100.00%	2,952,814	0	0	0	0	0	0	0	0
108	1,902,254	361,540	523,213	165,808	2,952,814	100.00%	2,952,814	0	0	0	0	0	0	0	0
109	1,902,254	361,540	523,213	165,808	2,952,814	100.00%	2,952,814	0	0	0	0	0	0	0	0
110	1,902,254	361,540	523,213	165,808	2,952,814	0.41%	12,107	87.03%	2,569,834	12.56%	370,873	0	0	0	0
111	1,902,254	361,540	523,213	165,808	2,952,814	100.00%	2,952,814	0	0	0	0	0	0	0	0
112	1,902,254	361,540	523,213	165,808	2,952,814	84.94%	2,508,121	0.19%	5,610	14.87%	439,084	0	0	0	0
113	1,902,254	361,540	523,213	165,808	2,952,814	100.00%	2,952,814	0	0	0	0	0	0	0	0
115	1,458,803	361,540	523,213	165,808	2,509,363	100.00%	2,509,363	0	0	0	0	0	0	0	0
116	1,458,803	361,540	523,213	165,808	2,509,363	10.91%	273,772	82.93%	2,081,015	6.16%	154,577	0	0	0	0
117A	1,902,254	361,540	523,213	165,808	2,952,814	100.00%	2,952,814	0	0	0	0	0	0	0	0
117B	1,902,254	361,540	523,213	165,808	2,952,814	100.00%	2,952,814	0	0	0	0	0	0	0	0
118	1,902,254	361,540	523,213	165,808	2,952,814	100.00%	2,952,814	0	0	0	0	0	0	0	0
119	1,458,803	361,540	523,213	165,808	2,509,363	100.00%	2,509,363	0	0	0	0	0	0	0	0
121	1,902,254	361,540	523,213	165,808	2,952,814	0.00%	0	0	0	0	0	7.35%	217,032	92.65%	2,735,783
123	1,902,254	361,540	523,213	165,808	2,952,814	0.00%	0	0	0	0	0	83.25%	2,458,218	16.75%	494,596
124	1,902,254	361,540	523,213	165,808	2,952,814	0.00%	0	0	0	0	0	0	0	100.00%	2,952,814
125	1,902,254	361,540	523,213	165,808	2,952,814	100.00%	2,952,814	0	0	0	0	0	0	0	0
126	1,902,254	361,540	523,213	165,808	2,952,814	100.00%	2,952,814	0	0	0	0	0	0	0	0
251	1,902,254	361,540	523,213	165,808	2,952,814	100.00%	2,952,814	0	0	0	0	0	0	0	0
252	1,902,254	361,540	523,213	165,808	2,952,814	100.00%	2,952,814	0	0	0	0	0	0	0	0
TOTAL:	44,323,743	8,676,954	12,557,111	3,979,385	69,537,193										
						UFSA		COTTONWOOD HEIGHTS		HOLLADAY		HERRIMAN		RIVERTON	
Total Number of Fire Stations with a First Due area serving Member						21		3		4		3		4	
Porportional number of stations member is financially responsible for						24		1.70		1.02		1.85		2.09	
Member Fee before credit						\$69,537,193		\$4,656,460		\$2,979,239		\$5,448,828		\$6,184,079	
Percent of total Member Fee						100.00%		6.70%		4.28%		7.84%		8.89%	
Fund Balance Credit (Under expend from previous FY)						\$2,372,808		\$158,892		\$101,660		\$185,930		\$211,018	
Member fee with credit						67,164,385		\$4,497,568		\$2,877,579		\$5,262,899		\$5,973,061	
FY22/23 Member Fee						62,680,933		4,285,293		2,732,063		4,953,285		5,735,669	
Increase (decrease) from current fee						4,483,452		212,275		145,516		309,614		237,392	
Percentage adjustment from FY22/23						7.15%		4.95%		5.33%		6.25%		4.14%	

<sup>(1)</sup> REGIONAL COST = Total member fee costs (including station operating costs) minus engine and truck staffing divided by 24 Engine and Truck Companies

<sup>(2)</sup> The actual functions that support service delivery. Administration, Finance, Human Resources, Training, Medical, and parts of Logistics, Information Outreach, and Information Technology



## MEMBER FEE CHART - FY23/24

Division budgets broken out by each UFA Member

	EXPENDITURES	REVENUE	MEMBER FEE	UFAA	C. HEIGHTS	HOLLADAY	HERRIMAN	RIVERTON
			100%	72.29%	6.70%	4.28%	7.84%	8.89%
Operations	\$57,346,469	\$13,255,469	\$44,091,000	\$31,873,479	\$2,952,491	\$1,889,027	\$3,454,904	\$3,921,099
Special Operations	\$148,986	\$0	\$148,986	\$107,702	\$9,977	\$6,383	\$11,674	\$13,250
<b>Camp Williams</b>	<b>\$687,553</b>	<b>\$687,553</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Fire Prevention	\$1,802,987	\$321,600	\$1,481,387	\$1,070,898	\$99,199	\$63,468	\$116,079	\$131,743
Fire Training	\$1,175,752	\$0	\$1,175,752	\$849,954	\$78,733	\$50,374	\$92,130	\$104,562
EMS	\$1,467,411	\$48,700	\$1,418,711	\$1,025,589	\$95,002	\$60,783	\$111,168	\$126,169
Special Enforcement	\$1,142,500	\$38,351	\$1,104,149	\$798,192	\$73,938	\$47,306	\$86,519	\$98,194
USAR	\$825,543	\$802,873	\$22,670	\$16,388	\$1,518	\$971	\$1,776	\$2,016
<b>Wildland</b>	<b>\$3,164,997</b>	<b>\$2,797,000</b>	<b>\$367,997</b>	<b>\$266,026</b>	<b>\$24,642</b>	<b>\$15,766</b>	<b>\$28,836</b>	<b>\$32,727</b>
<b>Emergency Mgmt</b>	<b>\$3,200,752</b>	<b>\$3,382,606</b>	<b>(\$181,854)</b>	<b>(\$131,463)</b>	<b>(\$12,178)</b>	<b>(\$7,791)</b>	<b>(\$14,250)</b>	<b>(\$16,173)</b>
Administration	\$3,720,256	\$612,839	\$3,107,417	\$2,246,358	\$208,084	\$133,134	\$243,492	\$276,349
Finance	\$2,893,547	\$1,686,604	\$1,206,943	\$872,502	\$80,821	\$51,710	\$94,574	\$107,336
Information Outreach	\$1,017,978	\$9,845	\$1,008,133	\$728,782	\$67,508	\$43,192	\$78,996	\$89,655
Human Resources	\$1,175,584	\$0	\$1,175,584	\$849,832	\$78,721	\$50,367	\$92,117	\$104,547
Logistics	\$6,110,237	\$453,403	\$5,656,834	\$4,089,337	\$378,802	\$242,360	\$443,261	\$503,073
Information Technology	\$3,774,099	\$0	\$3,774,099	\$2,728,304	\$252,727	\$161,697	\$295,733	\$335,638
Capital Fund	\$3,979,385	\$0	\$3,979,385	\$2,876,706	\$266,474	\$170,492	\$311,819	\$353,895
<b>TOTAL COST</b>	<b>\$93,634,036</b>	<b>\$24,096,843</b>	<b>\$69,537,193</b>	<b>\$50,268,586</b>	<b>\$4,656,460</b>	<b>\$2,979,239</b>	<b>\$5,448,828</b>	<b>\$6,184,079</b>
Less Excess Fund Balance			\$2,372,808	\$1,715,308	\$158,892	\$101,660	\$185,930	\$211,018
<b>TOTAL MEMBER FEE</b>			<b>\$67,164,385</b>	<b>\$48,553,278</b>	<b>\$4,497,568</b>	<b>\$2,877,579</b>	<b>\$5,262,899</b>	<b>\$5,973,061</b>



# **911 EMERGENCY TRANSPORT**



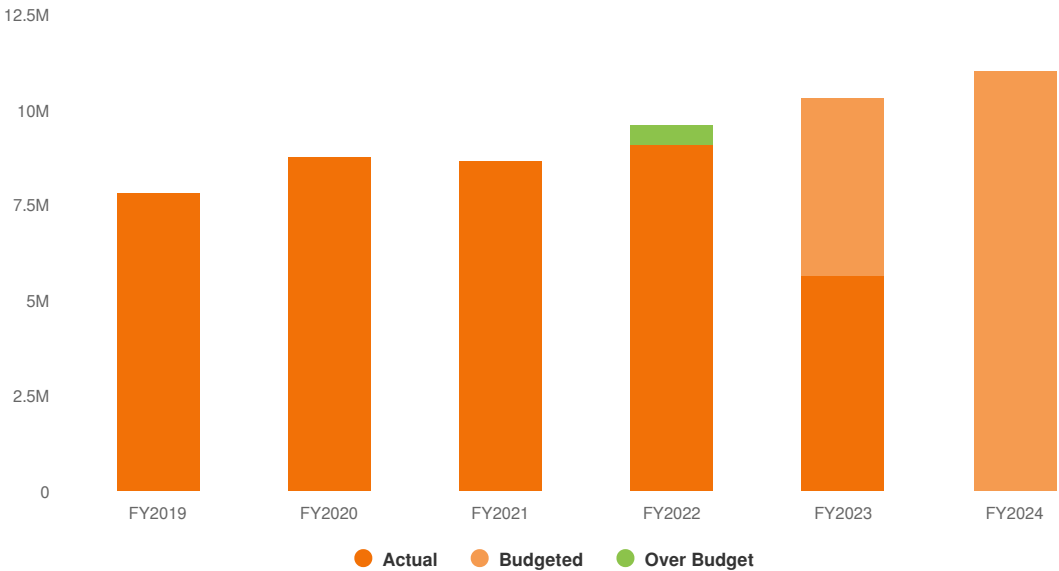
# 911 Emergency Transport Summary

11,000,000

\$700,000

(6.80% vs. prior year)

911 Emergency Transport Proposed and Historical Budget vs. Actual



# 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.



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.

## Ambulance Staffing & Call Volume

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.

Five of the UFA's ten ambulances were staffed with EMS personnel, five with full-time Firefighters and five with part-time EMS. In Fall 2017, one part-time EMS 24-hour ambulance was converted to two peak demand ambulances and a third peak demand BLS ambulances was added staffed with part-time EMS. Multiple factors resulted in these changes:

- Importance of communities in having as many four-person crews as possible
- Difficulty in hiring and retaining qualified part-time Firefighters
- Separation of Draper City from UFA and the closing of fire stations 107 and 120
- Reduction in ambulances to facilitate increasing heavy apparatus staffing
- No longer utilizing part-time Firefighters on heavy apparatus

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.

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

Under the new staffing model, it became evident that changing ambulances from ALS to BLS was affecting the transport volume and ALS/BLS billing rate, thereby affecting revenue. Mutual aid arrangements with neighboring agencies were utilized to transport patients when ALS ambulance transport was needed, as well as when UFA ambulances were unavailable for BLS transport. There were several pockets of the UFA that also required a third unit to achieve ALS care, causing an excessive response to a routine emergency.

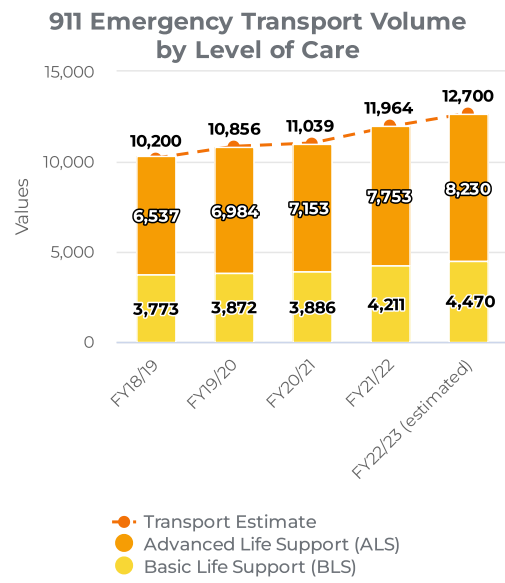
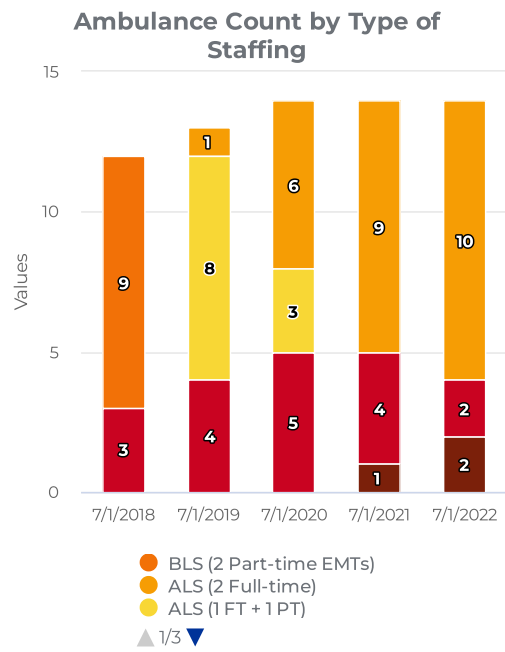
Staff also identified the challenges in its dependency on the part-time EMS only program. In 2017, UFA was staffing eight 24-hour seats and six 12-hour seats with part-time staff. This required a total roster of 130 part-time employees. This roster experienced significant turnover and was causing challenges when needing experienced personnel to staff the ambulances.

An evaluation of the 911 Emergency Transport program was performed; first, to evaluate the net cost of providing transport services and second, to evaluate the options to serve our communities best. Ultimately, six options were identified and reviewed for their effectiveness and efficiency. The options were examined for several months, including a six-month beta test using full-time staff at three fire stations pairing one EMT with one Paramedic on all units. Results from this beta test led to implementation of a single PM/single EMT (1-1) staffing model. The recommendation required the transition from five full-time Firefighter ambulances and four part-time EMS ambulances to one full-time Firefighter ambulance with eight blended full-time and part-time EMS ambulances. The peak demand ambulances would transition from BLS to a Paramedic and EMT and continue to staff from the part-time EMS only employee group.

This change represented a significant departure from the historical method of providing ALS care. Two Paramedics had been on ALS units since the inception of ALS care at the UFA (Salt Lake County) in the 1970's; however, as mentioned before, this model offered more for the community and the organization. Although the 1-1 model (pairing full-time Paramedics with part-time EMTs) supported UFA's Vision, Mission and Values, it presented significant challenges.

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 the 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 was launched February 2019 succeeded in providing Advanced Life Support (ALS) to the public with every emergency response unit in the UFA 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 pre-collection services. *Note: FY23/24 figures are based on estimates.*

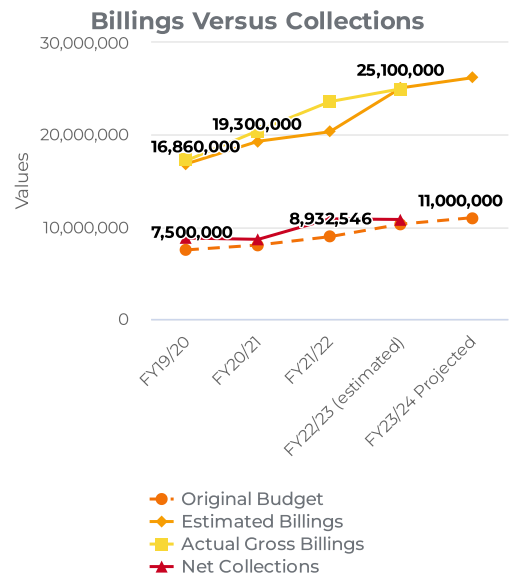
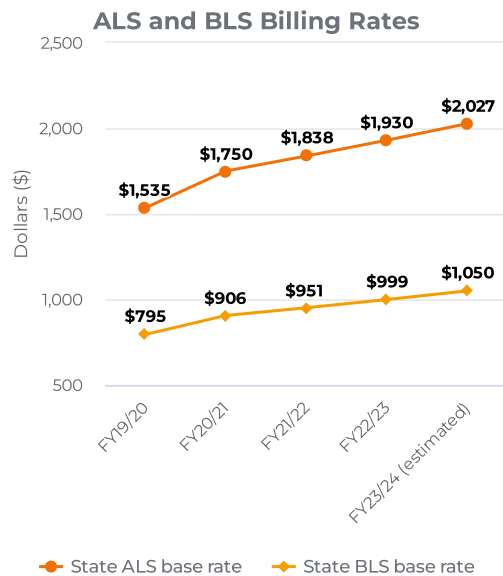
The State of Utah authorizes UFA to bill different rates for Basic Life Support (BLS) and Advanced Life Support (ALS). UFA reviews the actual service provided to the patient during the treatment and transport to determine which rate to utilize. The ALS rate is applied when advanced procedures administered require a Paramedic and the BLS rate is applied to all other transports. Historically, billing has been split approximately 64% ALS and 36% BLS. With BLS ambulances in operation for FY17/18, the actual split was 60% ALS and 40% BLS. After implementing 1-1 staffing model, UFA was able to return the ALS/BLS split to 65% ALS and 35% BLS in FY20/21 and FY21/22.

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 FY19/20 to FY23/24. Gross collection rates have spanned between 42% and 46% of total billing.

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 50.4% in FY21/22; however, after applying the state assessment for Medicaid, the actual collection rate drops to 42.1%.

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 collection on these accounts is generally the most difficult.



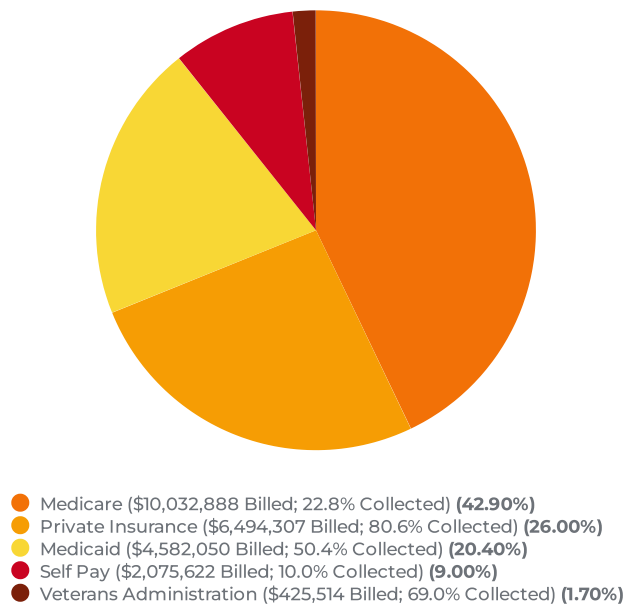
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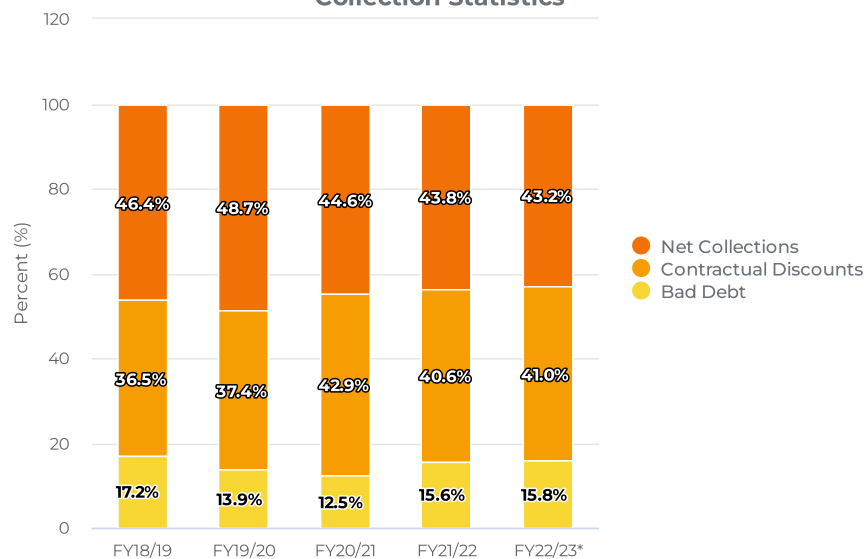
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The following chart shows UFA's payer mix along with collection and activity data for the most recent fiscal year completed.

**FY21/22 Emergency Transport Payer Mix**



**Collection Statistics**





## 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 6/30/2020	Actual 6/30/2021	Actual 6/30/2022	Estimated 6/30/2023	Budget 6/30/2024
Gross billings	\$17,218,759	\$20,456,596	\$23,598,868	\$25,000,000	\$26,200,000
Net collections received during FY	\$8,776,973	\$8,643,732	\$10,869,159	\$10,800,000	\$11,000,000
Gross collection rate	51%	42%	46%	43%	42%
Operational salaries & wages	\$4,867,272	\$5,344,694	\$6,321,815	\$6,776,000	\$7,232,419
Operational benefits	\$1,531,809	\$1,647,422	\$2,097,814	\$2,529,748	\$2,630,543
Contract services	\$395,611	\$399,591	\$530,015	\$489,334	\$495,000
Maintenance & supplies	\$364,212	\$436,735	\$626,075	\$749,721	\$844,464
Administration & overhead	\$173,873	\$248,544	\$278,114	\$317,305	\$360,119
Depreciation	\$449,456	\$446,997	\$367,014	\$395,712	\$530,097
Medicaid assessment	\$325,274	\$308,853	\$380,271	\$459,500	\$491,000
Non-capital equipment purchases	\$108,022	\$147,838	\$263,884	\$0	\$0
Interest on long-term debt	\$38,937	\$31,482	\$25,877	\$31,776	\$85,984
Total Costs	<u>8,254,465</u>	<u>9,012,156</u>	<u>10,890,881</u>	<u>11,749,097</u>	<u>12,669,628</u>
Net Revenue/(Expenditure)	<u>522,508</u>	<u>(368,423)</u>	<u>(21,722)</u>	<u>(949,097)</u>	<u>(1,669,628)</u>

*\*Note: Budgeted FY23/24 ambulance collections shown above assume no increase in transport volume. Any excess revenues collected by UFA are included in the calculation of the next budget year's member fee credit.*

## Office of the Fire Chief



**Dominic Burchett**  
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:**

- *Chief Legal Officer Brian Roberts*
- *Chief Financial Officer Tony Hill*
- *Assistant Chief Riley Pilgrim, Administration and Planning*
- *Assistant Chief Dustin Dern, Emergency Services*
- *Assistant Chief Zach Robinson, Support Services*
- *Director of Communications Nile Easton*
- *Executive Assistant / Board Clerk Cyndee Young*



# INFORMATION OUTREACH

**Nile Easton**

Director of Communications

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, 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. While there was an understandable dip in the number of these events during COVID-19 years, last year we saw the highest number of these events with well over 200. 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 in 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 him or herself or select the appropriate person to join with 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 trainings that improve 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 department 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 FY23/24 reflects continued support of the tactics and strategies we employ to provide communication and outreach support to UFA and its communities.

UFA provides medical staffing for more than 200 community events. In the past, events have included city-sponsored, city-supported and privately-run (for-profit) events. To ensure that all city-sponsored and city-supported events can be fully staffed by UFA personnel, UFA met with cities that had the most private events and jointly agreed to stop providing support to those types of events. This included a reduction of 33 total events, resulting in a drop in corresponding event revenue of \$19,000. To offset that lost revenue, Information Outreach has decreased Event EMT wages and overtime by \$19,000 (\$11,000 and \$8,000, respectively).

The following new costs are included in the FY23/24 Information Outreach budget:

- \$17,400 upgrade PIO/Specialist position to Staff Captain – IO/Public Affairs aims to convert one of its three PIO positions into a Staff Captain. This change would restore direct supervision and management of the sworn PIO staff on location at where they are co-located. More details on this request can be found in the Personnel section.
- \$800 increase in food provisions for pancake breakfasts – this increase results from escalating food costs for community breakfasts. Due to inflation and increased attendance at our community breakfasts, we'd like to increase to cover higher food costs and allow us to feed more people.
- \$1,030 increase in Subscriptions – we propose adding money to subscriptions to purchase annual plans with Envato Elements (\$480), for digital images, video clips and audio, Linktree (\$250), for consolidation of content for internal and external groups, and adding one more user to our Survey Monkey account (\$300).
- Projects:
  - \$4,500 for new digital camera – the new Digital Communications Specialist has been working with preexisting older cameras that were meant for still photography and short bursts of video (limited to 30 minutes of continuous video). Many of the videos the position now shoots are longer than that duration (trainings, promotions, ceremonies) and a newer camera can shoot unlimited duration and have much longer battery life as well as higher resolution to allow for higher quality and more detailed videos. The new cameras are also much better at shooting in low light situations which are frequent at UFA.
  - \$1,500 PA System – we have been operating without a sound system or borrowing sound systems from school districts or Salt Lake County. The quality of those systems have varied widely, leading to some of our community events being very difficult for our communities to hear what is taking place. Having a UFA-supported PA system would increase the quality and consistency of our public celebrations and events.
  - \$2,500 New Medical Tents – existing medical tents have seen extensive wear over the past five years and in some cases are literally duct taped to hold together. These tents are very helpful in both establishing UFA's presence and protecting our people and customers from external weather conditions. The tents provide an easy to identify UFA space for our citizens who are seeking assistance during our community events.
  - \$3,000 New Pop-up display – the current displays are parked permanently in the ECC Board Room due to the poor condition they are in and inability to be moved. The frames in disrepair, making set up and take down very challenging. We propose a project each of the next two years to replace each display. These displays, when mobile, would be used at community events, job fairs, high schools and our own promotion, awards, and annual banquet ceremonies.

In order to offset new requests, IO has identified the following reductions in its FY23/24 budget:

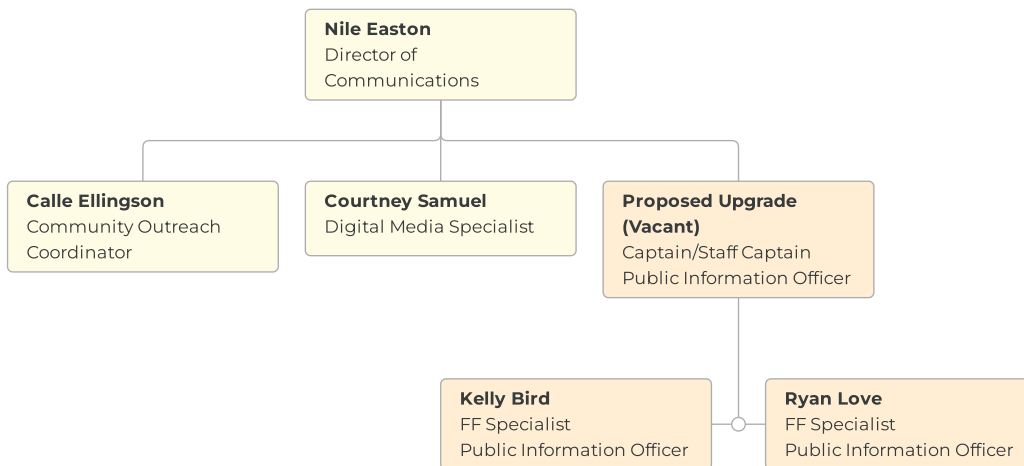
- \$10,000 Award and Recognition Ceremonies – IO has refined which awards are given medals and will hold ceremonies at locations which do not charge (schools, JATC, UFA facilities)
- \$500 Clothing Provisions – removal of shirts for the high school intern program
- \$8,000 Professional Fees – reduced mass media recruit advertising that was showing limited success and to focus on social media pushes and face-to-face recruiting at job fairs, paramedic schools, and other colleges/universities.



## Staffing (FTEs)

Sworn	Civilian	Part-Time
3	3	0

## Organizational Chart



## Performance Measures

### Media Relations

- Goal: Achieve 20 proactively pitched stories and coverage
- Goal: Gain at least 200 media mentions

### Internal Communications

- Goal: Produce monthly videos to improve internal communications
- Goal: Proactively communicate promotions, retirements and other announcements
- Produce a department podcast

### Social Media

- Goal: 10% increase in followers on UFA social media platforms, focus more on video production

### Website Management

- Goal: Decrease the site's bounce rate 65% to 55%
- Goal: Increase web hits from 80,000 to 90,000

### Community Relations

- Goal: Hold at least 5 pancake breakfasts in our communities on a rotational basis each year
- Goal: Manage at least 100 school/church visits by UFA crews
- Goal: Schedule at least 200 station tours annually
- Goal: Staff 200 community events annually



## **FY22/23 Accomplishments**

### **Media Relations**

- Pitched 28 proactive stories to media aimed at improving the safety of our residents
- Gained 213 total media mentions

### **Internal Communications**

- Produced 12 “Questions for the Chief” podcasts to help address concerns from employees
- Reformatted and held 9 promotion ceremonies that honored our employees. Held a “changing of the guard” ceremony for UFA’s new Chief. Reformatted and held an awards ceremony to highlight outstanding performance by our employees. Social Media Results (followers)
- Instagram: (6314) 9% increase
- Twitter: (14,900) 2% increase
- Facebook: (14,965) 7% increase
- YouTube: (6870) 45% increase

### **Website Management**

- Website bounce rate 60%
- 91,000 total hits to UFA web page
- Highest traffic sections are fireworks restrictions and recruitment

### **Community Relations**

- Held five community pancake breakfasts attended by more than 2000 people
- Scheduled 115 school and church visits by UFA crews
- Held 220 station tours
- Events: 210 staffed community events

### **Additional accomplishments from 2022 Action Items**

- Successfully planned and held Class 55 graduation live, created a video production of the event for those who could not attend
- PIOs successfully hosted monthly Zoom board meetings
- Hosted a hybrid/Zoom vacation draw
- Held a Centennial celebration banquet for our employees.
- Redesigned a new badge for UFA Personnel after the Centennial
- Developed a new badge for our sworn employees
- Worked with YouTube to monetize the UFA YouTube channel, bringing in hundreds in revenue to be applied directly towards further content delivery to our communities

## **FY23/24 Action Items**

- Increase the quality and quantity of community interest-centered video production. This will include safety focused videos, recruitment videos and incident-related videos. (Initiative 3)
- Review web trends and prepare a report on the current effectiveness of the UFA website and project a horizon for a redesign. (Initiative 3)
- Use social media tools, pitches to local media and the creation of videos to highlight the different services that UFA can provide to our communities (Initiative 3)
- Continue work with fire prevention and the medical division to help communicate Community Risk Reduction efforts (Initiative 3)
- Create materials to market working at UFA that can reach diverse populations (Initiative 3)
- Review and improve internal recognition ceremonies and gatherings. (Goal 3)

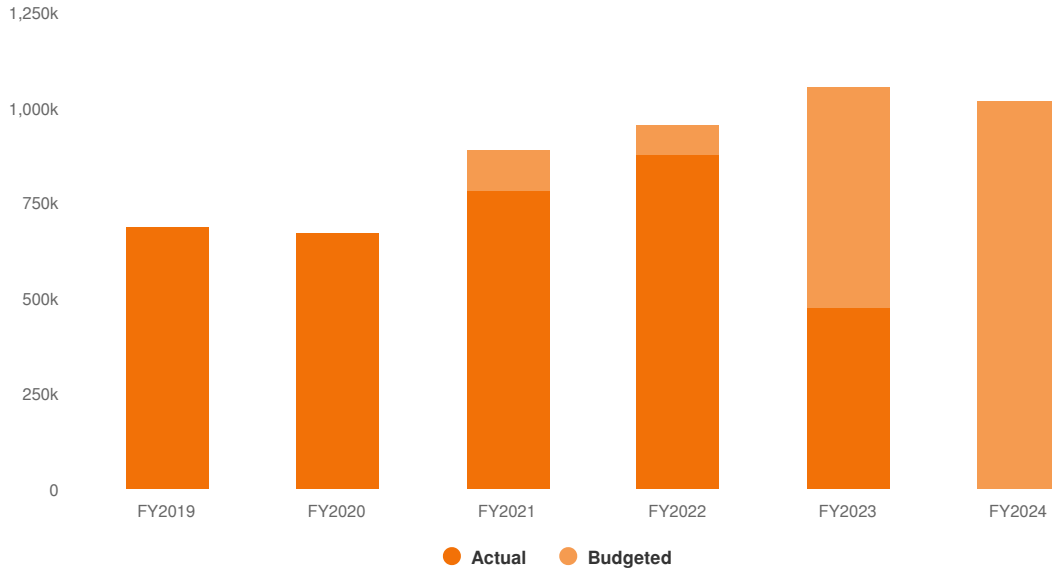




## Expenditures Summary

**\$1,017,979** **-\$34,733**  
(-3.30% vs. prior year)

### Information Outreach Proposed and Historical Budget vs. Actual



# Budget Detail

## Revenue

### Contribution from UFSA \$3,295

UFA provides public information support to its member, UFSA. The portion of these fees related to Information Outreach covers for 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 to solely cover the cost of providing these services. Examples of these events include marathons, and various other private events required to have medical staffing for their mass gathering permits.

To ensure that all city-sponsored and city-supported events can be fully staffed by UFA personnel, UFA met with cities that had the most private events and jointly agreed to stop providing support to those types of events. This included a reduction of 33 events, resulting in a drop in corresponding event revenue of \$19,000. Event staffing costs were reduced to offset the loss of revenue.

### YouTube Monetization (Miscellaneous Revenue) \$550

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 into the budget.

## Personnel

### Upgrade Specialist to Staff Captain \$17,400

The FY23/24 budget includes a proposal to convert one of its three PIO positions into a Staff Captain. This change would restore direct supervision and management of the sworn PIO staff on location at where they are co-located. This leadership position would be directly responsible for ensuring proper staffing and management of community events and provide better planning and consistency for staffing community events to help reduce burn out and overtime of PIO staff during off hours. It would also provide direct sworn staff supervision to help growth and development of the sworn PIO staff. The position would also provide direct management of other sworn staff that assist during summer months, during light duty assignments and during busy event weekends.

### Transfer of Firefighter from Emergency Operations Division \$30,540

This budget item represents a transfer of one firefighter from Emergency Operations to Information Outreach/Public Affairs for additional staffing during the primary event season (June to October). 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.

Currently, UFA's full-time PIOs handle all logistics, planning, as well as equipment preparation and delivery. This represents a huge time commitment and is difficult to manage while still performing PIO duties. This additional FTE during event season enables the PIOs to continue performing their duties during those months. Prior to COVID-19, the number of community events was growing rapidly. Even during 2020, the division still had almost 500 requests. Most events take place during summer months, and this is when additional positions could be fully utilized. The addition of a full-time individual ensures that our seasonal community engagement commitments are met with the level of service that has come to be expected.

### Overtime \$66,540

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 200 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 the actual classes to City and County employees, in addition to community partners, at night and on Saturdays.

We are proposing a \$4,000 increase to accommodate growing needs at community pancake breakfasts. These breakfasts have grown from having just a few hundred people attend to more than 1,000 residents, all needing to be fed and engaged over a two-to-three-hour period. To accommodate that IO/Public Affairs is asking its staff to increase their work and brings in off-duty firefighters to help with the preparation and cooking of the food.

#### Event Staffing \$38,560

Event staffing costs cover the part-time EMS roster that 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 the 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.

Event staffing has been reduced \$19,000 to reflect a cutback in providing emergency staffing for privately sponsored community events. UFA will still provide all medical staffing for its community-sponsored and supported events.

	<b>Wages 10-96-105</b>	<b>Overtime 10-96-125</b>
Event EMT staffing FY22/23	30,000	27,560
Cancelled events	-11,000	-8,000
<b>Event EMT staffing FY23/24</b>	<b>19,000</b>	<b>19,560</b>

#### Standby Pay for Public Information Officers \$17,603

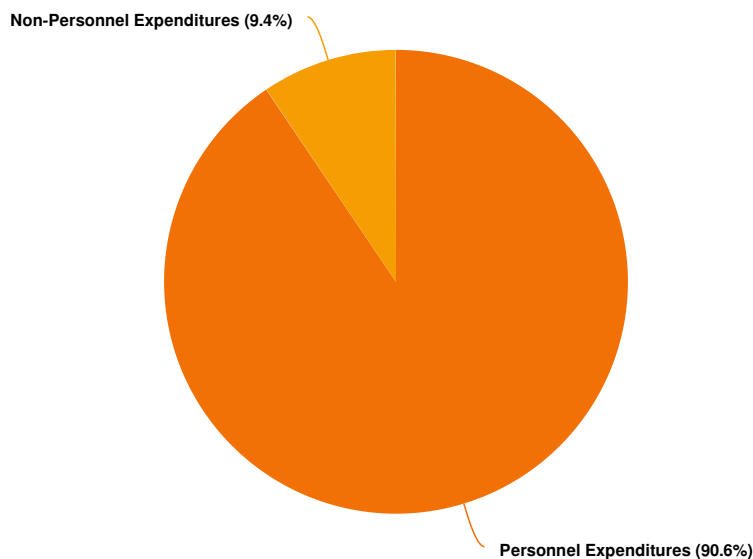
In November 2018, UFA Policy Volume I, Chapter 3, Section 6205 Standby Leave/Pay was approved recognizing the importance of supporting mission critical services outside of normal business hours. PIOs rotate availability 24/7 for media calls and fire-related incidents as mentioned above. Compensation 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

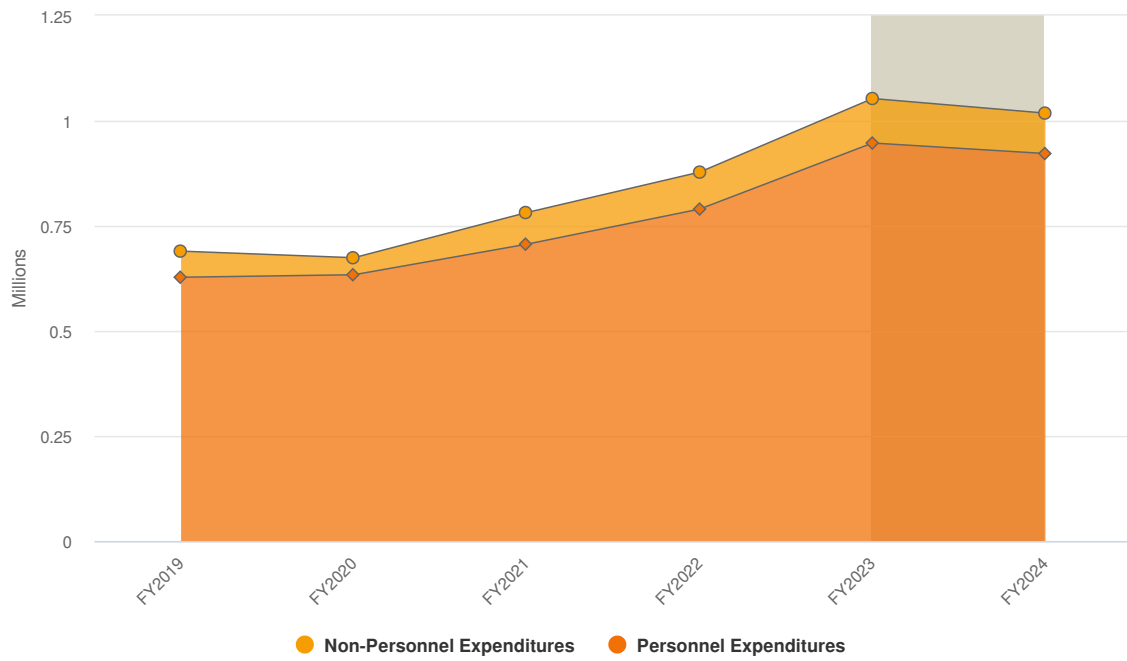
None

## Expenditures by Expense Type

### Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Note: Debt service payments for capital leases were moved to the Capital Replacement Fund (55) in FY21/22.

Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<b>Expense Objects</b>						
<b>Personnel Expenditures</b>						
<b>Salaries &amp; Wages</b>						
SALARIES & WAGES	10-96-100	\$413,279	\$454,676	\$555,620	\$268,469	\$554,220
SALARIES & WAGES, EVENT EMT	10-96-105	\$14,526	\$20,963	\$30,000	\$12,997	\$19,000
<b>Total Salaries &amp; Wages:</b>		<b>\$427,805</b>	<b>\$475,639</b>	<b>\$585,620</b>	<b>\$281,466</b>	<b>\$573,220</b>
<b>Overtime</b>						
OVERTIME	10-96-120	\$51,782	\$62,931	\$62,540	\$36,335	\$66,540
OVERTIME - EVENT CADRE	10-96-125	\$27,772	\$21,708	\$27,560	\$15,256	\$19,560
STAND-BY PAY	10-96-129	\$13,184	\$15,393	\$17,077	\$3,209	\$17,603
<b>Total Overtime:</b>		<b>\$92,739</b>	<b>\$100,033</b>	<b>\$107,177</b>	<b>\$54,800</b>	<b>\$103,703</b>
<b>Employee Benefits</b>						



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
OTHER EMPLOYEE BENEFITS	10-96-130	\$3,789	\$1,083	\$1,241	\$731	\$1,292
MEDICAL/DENTAL/LIFE INSURANCE	10-96-132	\$65,414	\$66,084	\$89,032	\$46,266	\$87,654
RETIREMENT CONTRIBUTIONS	10-96-133	\$86,108	\$93,488	\$107,786	\$52,525	\$104,684
PAYROLL TAX	10-96-134	\$20,961	\$23,407	\$28,849	\$14,663	\$28,068
WORKERS COMP	10-96-135	\$6,802	\$7,862	\$9,887	\$4,812	\$9,519
VEBA CONTRIBUTION	10-96-136	\$0	\$7,615	\$14,173	\$5,304	\$10,852
UNIFORM ALLOWANCE	10-96-140	\$2,520	\$3,005	\$3,102	\$1,480	\$2,811
<b>Total Employee Benefits:</b>		<b>\$185,594</b>	<b>\$202,545</b>	<b>\$254,070</b>	<b>\$125,782</b>	<b>\$244,880</b>
<b>Compensated Absences</b>						
VAC/SICK PAYOUTS	10-96-160	\$0	\$11,483	\$0	\$0	\$0
<b>Total Compensated Absences:</b>		<b>\$0</b>	<b>\$11,483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Personnel Expenditures:</b>		<b>\$706,138</b>	<b>\$789,700</b>	<b>\$946,867</b>	<b>\$462,048</b>	<b>\$921,803</b>
<b>Non-Personnel Expenditures</b>						
<b>General &amp; Administrative</b>						
AWARDS & BANQUET	10-96-207	\$167	\$42,939	\$52,000	\$838	\$42,000
<i>Graduation, promotion, award ceremonies</i>	10-96-207	\$0	\$0	\$0	\$0	\$6,000
<i>Banquet</i>	10-96-207	\$0	\$0	\$0	\$0	\$36,000
BOOKS & PUBLICATIONS	10-96-215	\$0	\$0	\$100	\$0	\$100
<i>Associated Press Stylebooks</i>	10-96-215	\$0	\$0	\$0	\$0	\$100
CLOTHING PROVISIONS	10-96-219	\$717	\$347	\$1,000	\$291	\$500
<i>Attire for civilian positions (3)</i>	10-96-219	\$0	\$0	\$0	\$0	\$500
COMMUNITY OUTREACH	10-96-222	\$0	\$0	\$0	\$0	\$3,000
<i>Promotional items for recruiting events</i>	10-96-222	\$0	\$0	\$0	\$0	\$3,000
EDUCATION, TRAINING & CERT	10-96-250	\$47	\$1,150	\$1,950	\$1,039	\$1,950
<i>Utah PIO Annual Conference and quarterly luncheons</i>	10-96-250	\$0	\$0	\$0	\$0	\$1,650
<i>Drone Pilot Training</i>	10-96-250	\$0	\$0	\$0	\$0	\$300
OFFICE SUPPLIES	10-96-345	\$249	\$238	\$250	\$225	\$250





Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
PROFESSIONAL FEES	10-96-350	\$13,235	\$18,952	\$26,000	\$3,482	\$15,000
<i>Recruitment Advertising</i>	10-96-350	\$0	\$0	\$0	\$0	\$5,000
<i>Web Maintenance</i>	10-96-350	\$0	\$0	\$0	\$0	\$10,000
POSTAGE	10-96-365	\$25	\$170	\$100	\$0	\$100
<i>Shipping costs for public requests for UFA t-shirts/patches</i>	10-96-365	\$0	\$0	\$0	\$0	\$100
PRINTING CHARGES	10-96-370	\$888	\$2,936	\$2,500	\$932	\$2,500
<i>Media kits, training manuals, recruiting efforts, office pictures, community posters</i>	10-96-370	\$0	\$0	\$0	\$0	\$2,500
SMALL EQUIP. NONCAP	10-96-410	\$51,770	\$3,807	\$3,400	\$1,703	\$7,900
<i>Supplies for classes (fire extinguishers, propane)</i>	10-96-410	\$0	\$0	\$0	\$0	\$2,000
<i>Supplies for media events</i>	10-96-410	\$0	\$0	\$0	\$0	\$400
<i>PROJECT: Medical tents for community events</i>	10-96-410	\$0	\$0	\$0	\$0	\$2,500
<i>PROJECT: Pop up displays</i>	10-96-410	\$0	\$0	\$0	\$0	\$3,000
PHOTO EQUIPMENT	10-96-412	\$4,744	\$6,308	\$4,025	\$175	\$5,025
<i>Camera equipment, lenses</i>	10-96-412	\$0	\$0	\$0	\$0	\$525
<i>PROJECT: New camera</i>	10-96-412	\$0	\$0	\$0	\$0	\$4,500
MEMBERSHIPS & SUBSCRIPTIONS	10-96-415	\$80	\$3,895	\$3,820	\$2,736	\$4,850
<i>Salt Lake Tribune</i>	10-96-415	\$0	\$0	\$0	\$0	\$100
<i>CanVa Pro</i>	10-96-415	\$0	\$0	\$0	\$0	\$120
<i>Media Monitoring-TV Eyes (50% shared with EM)</i>	10-96-415	\$0	\$0	\$0	\$0	\$1,500
<i>Recruit engagement tools-Mailchimp, Simple Text</i>	10-96-415	\$0	\$0	\$0	\$0	\$1,000
<i>Podcast hosting service, BuzzSprout</i>	10-96-415	\$0	\$0	\$0	\$0	\$200
<i>Online survey service-Survey Monkey</i>	10-96-415	\$0	\$0	\$0	\$0	\$1,200
<i>Linktree (QR code links)</i>	10-96-415	\$0	\$0	\$0	\$0	\$250
<i>Envato Elements</i>	10-96-415	\$0	\$0	\$0	\$0	\$480
VISUAL & AUDIO AIDS	10-96-450	\$0	\$0	\$1,000	\$0	\$2,500
<i>Batteries, cases, microphones, stands</i>	10-96-450	\$0	\$0	\$0	\$0	\$1,000



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<i>PROJECT: PA System</i>	10-96-450	\$0	\$0	\$0	\$0	\$1,500
<b>Total General &amp; Administrative:</b>		<b>\$71,923</b>	<b>\$80,742</b>	<b>\$96,145</b>	<b>\$11,422</b>	<b>\$85,675</b>
<b>Operations</b>						
COMPUTER SOFTWARE - NONCAPITAL	10-96-235	\$1,816	\$0	\$0	\$0	\$0
FOOD PROVISIONS	10-96-260	\$1,587	\$7,204	\$9,700	\$2,965	\$10,500
<i>Snacks and drinks for community events</i>	10-96-260	\$0	\$0	\$0	\$0	\$500
<i>Community pancake breakfasts (5)</i>	10-96-260	\$0	\$0	\$0	\$0	\$5,000
<i>Food for retirement parties and ceremonies</i>	10-96-260	\$0	\$0	\$0	\$0	\$5,000
JANITORIAL SUPP. & SERV.	10-96-280	\$0	\$0	\$0	\$0	\$1
<b>Total Operations:</b>		<b>\$3,403</b>	<b>\$7,204</b>	<b>\$9,700</b>	<b>\$2,965</b>	<b>\$10,501</b>
<b>Total Non-Personnel Expenditures:</b>		<b>\$75,327</b>	<b>\$87,945</b>	<b>\$105,845</b>	<b>\$14,387</b>	<b>\$96,176</b>
<b>Total Expense Objects:</b>		<b>\$781,464</b>	<b>\$877,646</b>	<b>\$1,052,712</b>	<b>\$476,435</b>	<b>\$1,017,979</b>

## APPENDIX A Fee Schedule

Fee Type	Description	Amount
Event staffing	Two Emergency Medical Technicians (EMTs)	\$110
	Two Paramedics (PMs)	\$125
Event equipment <i>(per hour unless otherwise noted minimum daily charge of three hours; maximum daily charge of ten hours) Travel, setup, and takedown time will be added to the amount billed.</i>	Large first aid trailer <i>(28' graphic-wrapped trailer staffed with four EMTs and golf cart)</i>	\$220
	Small first aid trailer <i>(15' graphic-wrapped trailer staffed with two EMTs and golf cart)</i>	\$150
	BLS ambulance <i>(BLS capable/licensed with two staff, vehicle, equipment)</i>	\$150
	ALS ambulance <i>(ALS capable/licensed with two staff, vehicle, equipment)</i>	\$175



## Administration & Planning Section



**Riley Pilgrim**  
Assistant Chief

Assistant Chief Riley Pilgrim is approaching his 23<sup>rd</sup> year in the fire service. He began his career in 2001 with the State of Utah, working in a variety of programs including engines, a college internship hand crew and the Lone Peak Hot Shots.

In 2007, Riley joined Unified Fire Authority as a firefighter/EMT. He attained the ranks of Firefighter Specialist, Captain, Wildland Division Chief, Battalion Chief and, in January 2020, Assistant Chief. During his time at UFA, he has been involved with Utah Task Force 1, the Wildland Division, and multiple other specialty programs. He has travelled the country in response to large-scale wildland and all-hazard incidents and has a deep background in Emergency Management. Chief Pilgrim is a qualified Type 3 Incident Commander, Operations and Planning Section Chief, and a Division Supervisor. He maintains these qualifications through active involvement in local and state incidents. He is currently an active executive board member of the Utah State Chief Fire Chiefs Association.

Chief Pilgrim has a Master's degree in Public Service from Utah Valley University, a Bachelor's of Science in Emergency Services Administration, and two Associates of Science (Wildland Fire Management and Fire Officer). He recently received his Supervising Fire Officer credential from the Utah Fire & Rescue Academy.

Chief Pilgrim was born and raised in Orem, Utah, and currently resides in Saratoga Springs with his wife and three children. He enjoys spending time with his family in the outdoors and coaching football and other youth sports in his spare time.

### Administration & Planning Divisions:

- Administration
- Fire Prevention
- Special Enforcement

# ADMINISTRATION

## Riley Pilgrim

Assistant Chief

Administration provides general leadership, support, and counsel for all sections and divisions within UFA. The budget spans personnel and expenditures for the Office of the Chief and the Administration and Planning Section.

The personnel and line items associated with the administrative budget assists in the achievement of the organizational vision and mission by providing and overseeing the following areas:

- Legal services
- Records and compliance
- Risk management
- Safety
- Behavioral Health & Wellness
- Labor relations
- Professional standards and ethics
- Travel
- Governmental relations
- Professional development
- Strategic planning



## Division Manager Budget Message

We are pleased to present our budget to the Board of Directors for FY2023-2024. This year, we will continue to accomplish our strategic goals and initiatives by focusing on leadership and the well-being of our employees through the following efforts:

- Enhance operational culture through leadership development – provide support and growth opportunities for all current and future leaders and establish officer academies for both future Captains and Battalion Chiefs
- Improving the behavioral health, wellness, and resiliency of members while employed and long into retirement
- Continued investment in the physical health and wellness of our employees

Midway through the FY22/23 budget, we made a personnel change to the Administration Section. On January 1, 2023, the Assistant Director of Administration and Planning was transferred to Human Resources as the Deputy Director Human Relations. After a thorough review, UFA leadership determined this would allow for more efficiency in both Human Resources and Administration. With this change, roles and responsibilities were reviewed and appropriately reassigned. Personnel costs reflecting this transfer include the movement of \$282,197 to Human Resources (includes salary, overtime and benefits in the FY23/24 budget. Non-personnel items transferred as a part of this change include:

Account	Description	Amount
10-99-207	Awards	\$10,000
10-99-215	Books & Publications	2,000
10-99-219	Clothing Provisions	600
10-99-350	Professional Fees	3,000
10-99-365	Postage	650
10-99-415	Memberships & Subscriptions	1,000

At the same time, UFA's Board approved upgrading the Health & Safety Officer from Captain to Battalion Chief. This change will give the Safety Officer increased authority and responsibility to delegate assignments and address the variety of needs facing the organization and its employees.

### Behavioral Health & Wellness - \$240,000 (State of Utah DPS Grant Submission)

The UFA Behavioral Health & Wellness program is overseen by a full-time in-house behavioral health professional, as well as a paraprofessional peer support team. The purpose of the Behavioral Health & Wellness program is to address acute behavioral health issues experienced by first responders and to provide tools to strengthen employees' behavioral health and well-being. The intent is to provide evidence-based methods of establishing resiliency and reducing burnout, suicidal thoughts, the desire to turn to substance abuse, family discord, and provide a firm foundation of mental health during our employees' careers and beyond.

During this budget cycle, effort is being placed to provide long-term sustainability to the Behavioral Health & Wellness program. During the 2022 Legislative Session, House Bill 23, *First Responder Mental Health Service Amendments* was passed. This requires public safety entities to provide behavioral health services to employees and their immediate families to address the impacts of the job. This legislation provides one-time funding to enhance established programs. We applied for this grant to improve the sustainability of our current program. UFA requested \$280,000 (\$40,000 budgeted for in Emergency Operations division) to improve the efficiency of the existing program and will be seeking support from the UFA Board in future years to continue sustainment. This grant is fully funded by the State of Utah Department of Public Safety and does not require a match.

If awarded the grant funding, we will establish a multi-faceted approach to assist in Behavioral Health & Wellness, including working towards a long-term sustainable program. This approach will be:

- To identify and employ a third-party company assisting in strategy building, comprehensive training, additional peer support credentialing, certification support and mental-health intervention expertise (\$135,000)
- To identify and employ a program manager responsible for intakes, managing the schedule and the budget for the program (\$33,500)
- To provide a clinical intern on contract to provide depth in clinical support needs \$16,500
- To create an on-call process for clinician support (\$10,000). One of the major concerns is there is a single point of failure with our current in-house clinician, also creating an environment where there is no rest or reprieve, and he is on call 24/7. This will allow for the ability to distribute the on-call responsibility among a total of six clinicians (our in-house plus five others).
- To identify and provide a peer support technology and education mechanism allowing peer support personnel immediate access to programmatic needs within the peer support program (\$5,000)
- To provide continuing education and continued credentialing (\$30,000)
- To contract with peer support providers, providing depth in peer support program (\$10,000)
- To provide additional support for training and backfill (\$40,000). This will help shore up the current training and understanding of the peer support professionals and to provide resources to assist them in an on-call responsibility to rotate amongst all of the peer support cadre. This will also match current policy for the Behavioral Health After Action Reviews (BHAAR) by utilizing on-





shift or on-call peer support personnel as well as providing the funding for the three part-time peer support allocations. This funding is shown in the Operations budget.

The overall one-time grant support in FY23/24 would be \$280,000 for the program with new ongoing annual costs totaling \$227,000 for the long-term sustainability and support of UFA employees and their families (for more detail on ongoing costs see 'For Future Budget Considerations' section of our budget.

#### **Physical Fitness and Wellness Resources \$40,000**

UFA is moving into our fourth year of implementation of a firefighter physical agility test (FPAT). We have identified resources to assist our personnel with improving their overall health and fitness. Healthier and physically fit workforces decrease leave usage, reduce workers' compensation claims, and increase overall wellness both now and into retirement. This will also assist employees in being successful with the FPAT. The following resources are examples of the supportive measures that will be available:

- Nutrition and fitness education
- Access to counselors who can address both behavioral and physical health needs unique to first responders
- Additional support measures to assist those UFA employees that are near-failure or are unsuccessful in passing the FPAT once fully implemented
- Accessibility to comprehensive wellness exams intended to assess body fat, resting metabolic rate, submaximal cardiac evaluation
- Other fitness assessments may be offered based upon the needs and desires of the employee

This provides a plan to assist those that are close to failing the FPAT (estimated cost of \$13,440), which is anticipated to cut those that will be unsuccessful with the initial implementation of the FPAT by half. Additional costs will be estimated around \$16,560 to assist those that have been unsuccessful. There is an additional \$10,000 set aside for continued assistance and support to those that are the majority of the population within UFA (the roughly 90%), creating a 3:1 split to those that are unsuccessful to those that need less support. Also, following the annual physical examinations, employees referred for cardiac stress tests will be referred to a focused program to assist the employee in improving their modifiable factors to improve their cardiac wellness.

This will bring the total cost for physical fitness and wellness resources to \$40,000. This is an overall increase of \$20,000 from the FY22-23 Budget. In conjunction with these resources, Administration will complete a comprehensive review of exercise equipment and needs located at UFA stations (to assist Logistics' future budget requests to acquire equipment necessary to support the physical fitness goals of the organization)

#### **Driver Training Program \$20,000 (FEMA Assistance to Firefighters Grant Submission)**

We are requesting to implement a new driver training program to help reduce accidents, meet state and DOT requirements, as well as meet or exceed NFPA 1451 for those responsible for 911 response. A similar virtual program was provided by our insurer in past years but is no longer supported. In evaluating various programs that are offered, we have identified a comprehensive virtual course, coupled with an in-house cone-course, is an effective way to reduce liability and assist our personnel in becoming better drivers—particularly during emergent situations. UFA submitted for the 2022 Assistance to Firefighters grant to fund this program for two years, with an estimated cost of \$40,000. If awarded the grant, UFA's match would be 10% of the overall grant (\$4,000).

#### **Property, Casualty, and Cyber Insurance \$635,000**

Utah Local Governments Trust (ULGT) covers our property, liability, cyber, earthquake, and flood insurance lines. The overall insurance market drives the rate increases. For the upcoming fiscal year, the rate for our comprehensive liability, auto physical damage and earthquake and flood increased \$40,000 (6%) over FY22/23.

#### **Travel \$150,000**

Administration understands the benefit and value of employees attending external training, site visits, and networking with outside agencies. We stand by the importance of bringing in outside evaluators for promotional processes, to benefit from their expertise and unbiased views of the processes and personnel. For this fiscal year, we request to keep travel funded at the same amount.

#### **For Future Budget Consideration**

##### **Behavioral Health & Wellness Program Sustainability**

Future consideration will need to be considered for the long-term propagation, support, and sustainability to the Behavioral Health & Wellness program. The State of Utah grant will help get the program assist in growing the program, creating full wrap-around services to UFA employees as is required by current state law and House Bill 59 (2023). To continue these services and support the anticipated needs, future funding will be needed annually in the following areas:

- Behavioral Wellness Program Manager (\$110,000) – this program manager will be responsible for intakes, managing the schedule and the budget for the program. We intend to transition this position to a full-time allocation in FY24/25 with higher education and an increased responsibility for program management.
- Part-time Graduate School Behavioral Health Intern (\$12,000) – the intern will take the extra workload from our current in-house clinician to see UFA personnel and create extra capacity due to the expansion of the state statute (HB59), extending the requirements for mental health care to retirees, families and separated employees. Currently, our in-house clinician is seeing



over 30 individuals each week as well as holding group sessions due to the lack of additional resources to provide backing and assistance. They will also allow for coordination between the program manager.

- On-call Clinician Support (\$15,000) –this will allow UFA to continue the ability to distribute the on-call responsibility among a total of six clinicians (our in-house plus five others).
- Peer support providers (\$7,500) – to provide external peer support beyond UFA's current employees and helps to lessen dependence on our on-staff behavioral health & wellness Captain.
- Peer Support Technology and Education (\$35,000) – this maintains credentials and training requirements for full-time program participants and a peer support technology and education allowing peer support personnel immediate access to programmatic needs within the peer support program.
- Overtime for Peer Support Personnel (\$47,500 included in the Emergency Operations budget):
  - Training time: to help shore up the current training and understanding of the peer support professionals and to provide resources to assist them in an on-call responsibility to rotate amongst all of the peer support cadre (\$30,000). This will also match current policy for the Behavioral Health After Action Reviews (BHAAR) by utilizing on-shift or on-call peer support personnel.
  - Backfill and support calls: to provide resources to assist peer support personnel in an on-call responsibility to rotate amongst all of the peer support cadre (\$17,500). This will also match current policy for the Behavioral Health After Action Reviews (BHAAR) by utilizing on-shift or on-call peer support personnel. This money will be housed in the Operations Budget.

The Behavioral Health & Wellness Program will need \$227,000 annually in addition to the \$45,000 funded historically (for contracted clinicians) in order to ensure long-term sustainability and support of UFA employees, their families, and retirees.

#### **Assistance to Firefighters Grant (AFG) for Cancer Screening**

Administration is considering pursuing AFG program awards to fund expanded cancer screening for eligible sworn members. If awarded, we plan to add this screening to annual physicals for approximately 300 members. Current cost estimates are \$390,000 with a required five percent match (\$19,500) over the two-year period.

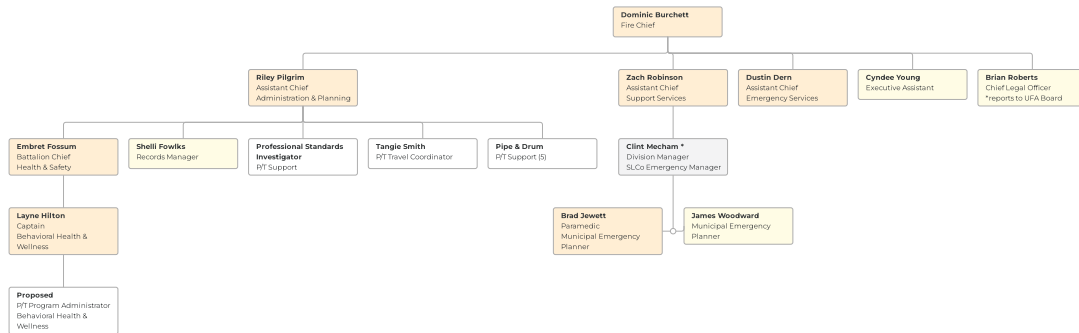


## Staffing (FTEs)

Sworn	Civilian	Part-Time
7	4	5

## Organizational Chart

\* Division Chief Mecham 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 Chief Mecham and the jurisdictions they provide service.



# Performance Measures

## Office of the Chief/Administration & Planning

- Publish Command Staff Highlights within five days of each weekly meeting
- Distribute/file all minutes from internal meetings with minutes taken within five days of the meeting
- Publish and distribute the UFA and UFSA agendas & packets the Friday before each meeting
- Publish and distribute the draft UFA and UFSA Board Minutes within five days of each meeting
- All applicable documentation from meetings are signed, completed, and appropriately recorded/filed/distributed on time
- Provide an annual Board orientation meeting for all new Board Members
- Ensure board members have completed 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 semi-annual meetings with City Managers and Chief Financial Officers to review relevant administrative matters
- Review the Strategic Plan Goals and Initiatives quarterly in connection with division action items to evaluate and ensure effectiveness
- Build leadership development strategies; continue with formal and informal training and professional development programs designed to help employees develop their leadership skills
- Review, update and recommend revisions of no less than two policies monthly

Policies, Procedures, and Guidelines	2020	2021	2022
Created, updated, or assisted with the modification of UFA Policies and Procedures	68	289	274*
UFA Standard Operational Guidelines	12	17	8
UFA Board policies	69	17	0

\*Includes 217 policies converted to new format

## Safety, Behavioral Health & Wellness

- Continue supporting our employees with the goals of the new administration in regards to 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 to 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 abilities to identify trendlines and issues earlier.

Behavioral Health & Wellness Hours	2022
Individual therapy with our employees and their families	959
Sessions	301*
Group therapy sessions	30*
Behavioral health after-action review (BHAAR)	1*
Training	189
Case Consults	16*
<b>Total Hours</b>	<b>1,315</b>

\* Note – our reporting metrics were streamlined August 2022; some of these weren't tracked via these parameters prior to that date

EAP Utilization*	2022
Individual employees seen	79
Individual dependents seen	51
<b>Total Individuals Seen</b>	<b>130</b>

\*This indicates the number employees & family members utilizing EAP but not total session count.

## 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
- Coordinated completion of Employee Performance & Development Evaluations
  - Sworn/EMS - 427 full-time, 14 part-time



- Civilian - 44 full-time, 8 part-time

<b>Records Requests</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Medical Record	661	744	674	589	577
Fire	238	279	302	352	351
Environmental	146	211	190	454	347
Other GRAMA	14	41	42	42	47
Total	1059	1275	1208	1437	1322
<b>Training Attendance</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
New Hire HIPAA Training Classroom	137	51	51	84	504
Other HIPAA Training/Refresher (LMS)	15	607	607	0	0
HIPAA for Public Information Officers	3	0	0	7	3
HIPAA Refresher/ Biggest Risks/Additional Training	3	0	0	25	0
GRAMA training (LMS)	0	571	571	0	0
GRAMA training stations	0	23	23	0	0
Electronic Records & Record Destruction Training	0	15	15	17	14





# FY22/23 Accomplishments

## Office of the Chief/Administration & Planning

- Improved community involvement through supporting the Liaison Program with revised quarterly reports and more social media content (Initiative-3)
- Implemented the FYI Leadership Competencies for Captain and Staff Captain
- Provided leadership training for supervisors in Crucial Conversations
- Implemented the revised Tuition Assistance Program which better aligns with the Professional Development Plan, including a 100% reimbursement to cover paramedic school pre-requisites
- Worked with HR and Operations on revising the leave practice policies to overcome challenges for UFA related to maintaining benefits while employees are on extended leave without pay for any reason
- Completed Policy Project which included the review, drafting and realignment of all UFA Policies and Procedures (Initiative 2)
- Maintained all platforms (Policy Drive and Target Solutions) with new policies, procedures, and guidelines as they were approved
- Maintained database of replaced policies and procedures for historical records management
- As part of educating employees on retirement, provided resources and personal experience for ten retirees with retirement information related to Social Security, URS, Medicare, and any other related questions

## Risk Management-Safety/Behavioral Health & Wellness

- Upgraded the Safety Officer position from Captain to battalion Chief to better meet the health and safety needs of the department
- Evaluate new driver training programs for emergency response drivers and merit employees for consideration in the FY2023/2024 budget by January 2023
- Provided redacted synopsis of vehicle collisions, reported occupational injuries and illness, and other pertinent risk management considerations to employees monthly to increase awareness of trending issues
- Provided a monthly executive summary of workers compensation, vehicle collisions, and other claims to Command Staff
- Began the validation process of the Firefighter Physical Agility Test (FPAT) by working with Social Sciences, an outside consultant to help us identify implement best practices to assess the physical abilities of our sworn employees
- Working with members of the Health and Safety Committee and others, assisted in the development of the RFP for the validation of the minimum Firefighter Physical Abilities test
- Participated in the specification development for various vehicles (US&R tractor, Type 1 and Type 6 engines, 100' quint aerial, water tender, and air/light truck) that have or will be purchased
- Maintained our partnership with Utah Local Governments Trust to provide insurance coverage for our property, liability, excess flood/earthquake, and cyber exposures
- Health & Safety Officer continued involvement with Utah Local Governments Trust – Trust Advisory Committee
- UFA Safety Officer continues as a contributing member with the Utah Safety Council
- 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
- Establishment of in-house group therapy for members and their families
- Strengthened existing employee behavioral health programs and added new resources in helping to establish a specific first responder team through our Employee Assist Program (EAP)
- Provided training specific to resiliency for all UFA employees
- Reduced stigma and normalized the use of mental health resources as evidenced by our increased use of resources
- Improved and expanded access for employees to receive treatment for depression, anxiety, substance abuse, and PTSD
- Improved programs for all employees to be aware of their own and co-worker's mental health struggles and provide resources to help
- Expanded the UFA peer support program to the para-professional level as extended by peer support law

## Records and Compliance

- Provided training and information as needed for all Division Records Administrators. Met with Division Records Administrators individually to ensure that the Records Retention Schedule is meeting the needs of their division and to provide updates on the State General Retention Schedule
- Records destruction – scheduled for/completed destruction of records that have met retention. 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 station and building access by identifying




buildings that have old or broken locks and updating for secure use and monitoring. Tablets that are not "timing out" no longer hold programs that contain ePHI, limiting unwarranted access to protected information

- Secured access to UFA transportation billing statements. This has allowed for a timelier release of records and itemized billing statements
- Administered the newly designed Employee Performance and Development Evaluation process

#### Honor Guard and Pipes and Drums

Unified Fire Authority Honor Guard, Pipes & Drums Corp work together for the common good of all, serving our communities, as well as honoring our former members who have passed on.

Honor Guard and Pipes & Drums Activities 2022	Internal to UFA	External to UFA	
Funerals	4	2	
Viewings	5	1	
Graveside service	8	2	
Flag detail	17	1	
Training events	8	2	
Memorial	4	0	
Assistance (other)	1	1	
Line of duty death	0	2	
Constant watch	0	1	



## **FY23/24 Action Items**

### **Office of the Chief/Administration & Planning**

- Continue focusing our efforts on providing our supervisors with the essential tools and training to be influential leaders by December 2023 (Initiative-1)
- Work with Information Technology to implement a new document software program to provide a system that enables Administration the ability to store, edit, distribute, and track policy and compliance-related content by December 2023 (Goal 1)
- Implement a new Division specific policy index with a cleaner format. Divisions will be responsible for maintaining and updating content for those policies specifically assigned to them. The process will assist significantly in keeping policy current in the organization by December 2023 (Initiative 2)

### **Risk Management-Safety/Behavioral Health & Wellness**

- 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 by December 2023 (Goal 2)
- Continue to provide redacted synopsis of vehicle collisions, reported occupational injuries and illness, and other pertinent risk management considerations to employees monthly to increase awareness of trending issues (Goal 1)
- Command Staff will continue to receive monthly executive summaries of workers' compensation, vehicle collisions, and other claims (Goal 1)
- Continue to fortify existing employee behavioral health programs that are available, specifically in renewing our partnership with the University of Utah Occupational Trauma Program by December 2023 (Initiative 4)
- Continue with quarterly peer support training and continue to provide department mental health and resiliency training by December 2023 (Initiative 4)
- Work with our Employee Assistance Program in establishing an alcohol use reduction program and establish a second SAC contract provider by September 2023 (Initiative 4)
- Establish a domestic partner support initiative to reduce job stress at home by July 2023 (Goal 5)
- Create a more collaborative relationship between our mental health resources and our members in the form of psychoeducation, training, and assessment by September 2023 (Initiative 4)
- Collaborate and assist HR with a pre-hire mental health assessment program to assist in better evaluating our potential employees by December 2023 (Goal 3)
- Explore feasibility of annual "check-up" program to continue early detection of mental health issues in our members by September 2023 (Initiative 4)

### **Records and Compliance**

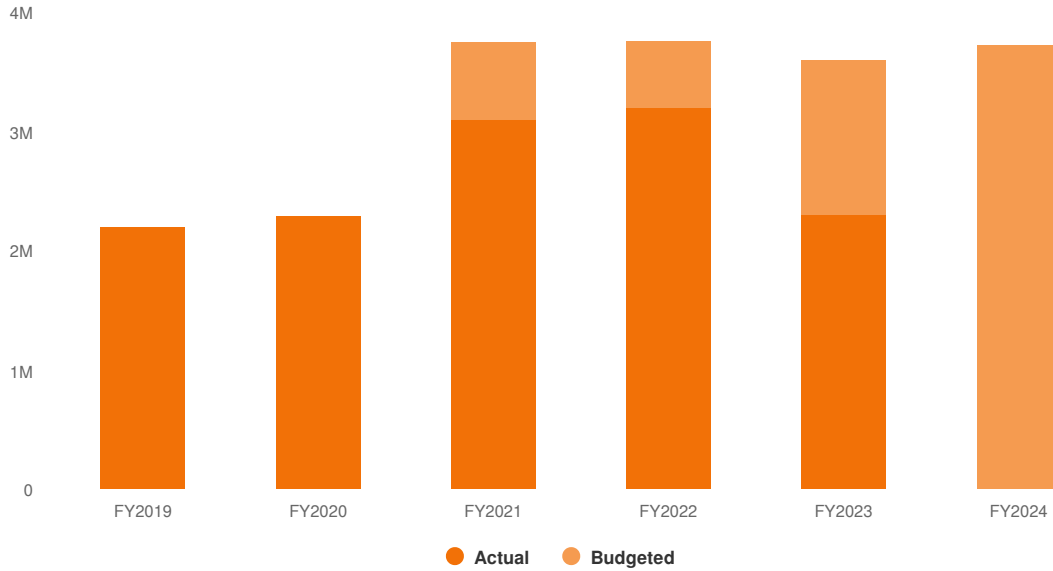
- Provide training and information as needed for all Division Records Administrators. Met with Division Records Administrators individually to ensure that the Records Retention Schedule is meeting the needs of their division and to provide updates on the State General Retention Schedule January 2024 (Goal 1)
- Record Retention Schedule – prepare for updates based on each division's needs. Prepare the Records Retention Schedule for Chief and Attorney approval and release - ongoing (Goal 1)
- HIPAA Training – provide training for all employees through in-person gatherings or ZOOM/WebEx (Initiative 2)
- HIPAA Training for Business Associates – Conduct HIPAA Training for Business Associates that have access to electronic Protected Health Information (ePHI) such as LesOlson through the Target Solutions Learning Management System (LMS) – ongoing (Goal 1)
- Collect Q&A through in-person HIPAA Training and make it available to all employees through the Learning Management System (LMS) ongoing (Initiative 2)
- Electronic Records Management – identify or provide a process for safe use and storage of electronic records through the records lifecycle by - ongoing (Goal 1)
- Security Risk Management – 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 the health of our servers/systems and to address security issues regarding Protected Health Information - ongoing (Initiative 2)



## Expenditures Summary

**\$3,720,256** **\$120,013**  
(3.33% vs. prior year)

### Administration Proposed and Historical Budget vs. Actual



# Budget Detail

## Revenue

### Behavioral Health Grant \$240,000

This grant is provided by the State of Utah through House Bill 23 (2021). This money is a one-time, single year award that must be spent during this budget year.

### Contribution from UFSA \$113,395

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.

### Municipal Emergency Manager Reimbursement \$255,444

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 is estimated to cost \$26,476 for one day a week daily of service, including salary and benefit costs, equipment, training, travel, etc. Agencies contracting with UFA to share emergency planning are Holladay City, Midvale City, and the Greater Salt Lake Municipal Services District (MSD). The positions report to Chief Mecham in Emergency Management, but the costs are budgeted for in the Administration budget.

### Records Requests \$4,000 *(see fee schedule in Appendix A for a breakdown of records fees)*

Records and Compliance project approximately \$4,000 in revenue from records requests based on historical trends and no cost increase. 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 skill 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 impecunious.

## Personnel

### Transfer of One Full-Time Allocation and Two Part-Time Allocations from the Administration and Planning Division to Human Resources (\$282,197)

In conjunction with UFA's organizational chart restructure and to centralize the cost and management of all Human Resource functions, Administration transferred three personnel to Human Resources in the FY23/24 budget:

- Full-Time HR Deputy Director of Employee Relations and Professional Development \$168,802
- Part-Time Administrative Coordinator \$33,823
- Part-Time Policy Analyst \$79,572

### Upgrade Safety Officer Position to Battalion Chief \$26,000

During FY22/23, UFA's Board approved upgrading the Safety Officer position from a Captain to Battalion Chief effective January 1, 2023. This upgrade was made to reflect the importance of the position and its new organization leadership and management role, including long-term planning, budget management, and oversight for the UFA's Health & Wellness program, Health & Safety Committee, oversight of the annual minimum fitness standard, and development of financial education.

### New Part-Time Allocation for Program Manager \$33,500

We propose hiring a part-time Program Manager for the Behavioral Health & Wellness program to help with scheduling, manage intakes, and streamline services. A funding request has been submitted as part of a grant with the State of Utah.

### Municipal Emergency Managers \$264,766





UFA provides Emergency Management services to three 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.

#### **Overtime \$60,000**

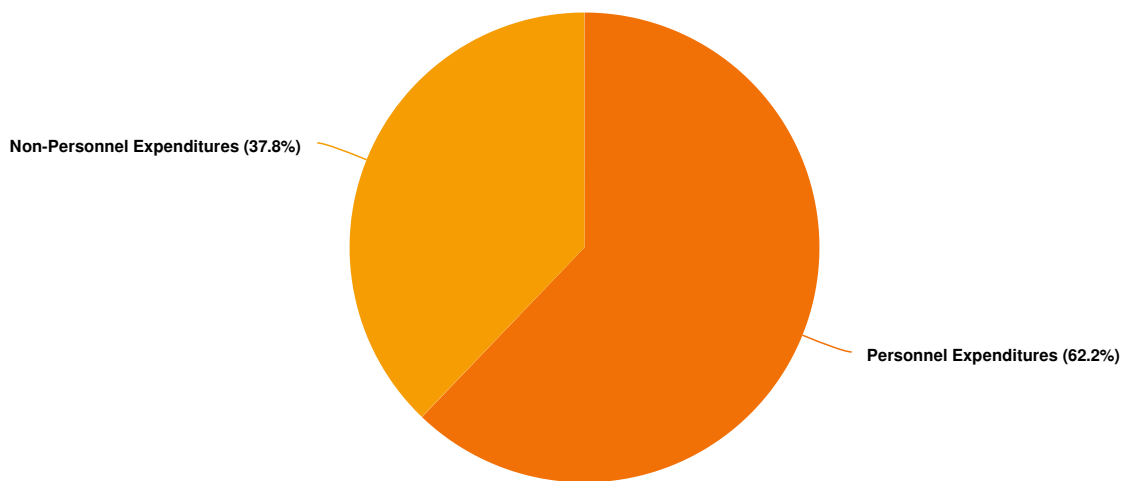
Overtime covers Safety Officer callouts for significant fire and hazmat incidents as well as employee-related injuries and accidents. In addition, it covers the Behavioral Health & Wellness Officer for after-hours counseling and urgent behavioral health needs. The Behavioral Health & Wellness Officer has seen a continued increase in demand and requirements mandated through State legislation. It also includes other administrative staff after-hours, HIPAA training, special projects, professional standards, and periodic extra hours to cover regular duties. The FY23/24 budget includes both a transfer of \$15,000 to Human Resources related to the reorganization, offset by an increase of \$15,000 to accommodate the additional cost of upgrading Safety Officer to a Battalion Chief and his liaison duties.

## Capital Outlay

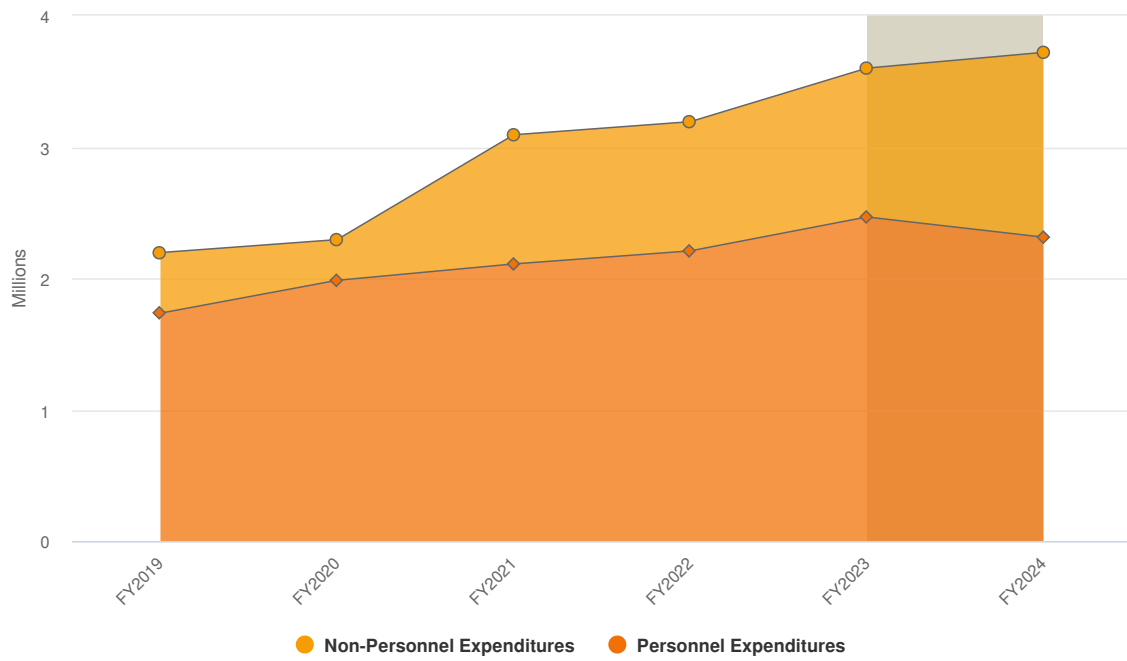
None

## Expenditures by Expense Type

### Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Note: Debt service payments for capital leases were moved to the Capital Replacement Fund (55) in FY21/22.

Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<b>Expense Objects</b>						
<b>Personnel Expenditures</b>						
<b>Salaries &amp; Wages</b>						
SALARIES & WAGES	10-99-100	\$1,515,024	\$1,548,875	\$1,776,752	\$1,050,302	\$1,660,116
<b>Total Salaries &amp; Wages:</b>		<b>\$1,515,024</b>	<b>\$1,548,875</b>	<b>\$1,776,752</b>	<b>\$1,050,302</b>	<b>\$1,660,116</b>
<b>Overtime</b>						
OVERTIME	10-99-120	\$67,341	\$57,798	\$60,000	\$46,991	\$60,000
OVERTIME - ADMIN CADRE	10-99-125	\$3,680	\$7,881	\$0	\$0	\$0
<b>Total Overtime:</b>		<b>\$71,021</b>	<b>\$65,678</b>	<b>\$60,000</b>	<b>\$46,991</b>	<b>\$60,000</b>
<b>Employee Benefits</b>						
EMPLOYEE BENEFITS	10-99-130	\$25,444	\$2,617	\$2,908	\$1,678	\$2,182
MEDICAL/DENTAL/LIFE INSURANCE	10-99-132	\$127,692	\$123,604	\$126,589	\$81,628	\$124,511



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
RETIREMENT CONTRIBUTIONS	10-99-133	\$277,957	\$300,162	\$342,077	\$204,323	\$332,767
PAYROLL TAX	10-99-134	\$70,183	\$59,089	\$73,887	\$37,651	\$57,312
WORKERS COMP	10-99-135	\$15,411	\$21,131	\$26,515	\$15,805	\$26,637
VEBA CONTRIBUTION	10-99-136	\$0	\$40,989	\$51,565	\$16,708	\$43,371
UNIFORM ALLOWANCE	10-99-140	\$4,680	\$6,215	\$6,600	\$3,975	\$6,360
<b>Total Employee Benefits:</b>		<b>\$521,368</b>	<b>\$553,807</b>	<b>\$630,141</b>	<b>\$361,768</b>	<b>\$593,140</b>
<b>Compensated Absences</b>						
VAC/SICK PAYOUTS	10-99-160	\$1,836	\$40,417	\$23,486	\$44,700	\$0
<b>Total Compensated Absences:</b>		<b>\$1,836</b>	<b>\$40,417</b>	<b>\$23,486</b>	<b>\$44,700</b>	<b>\$0</b>
<b>Total Personnel Expenditures:</b>		<b>\$2,109,249</b>	<b>\$2,208,777</b>	<b>\$2,490,379</b>	<b>\$1,503,761</b>	<b>\$2,313,256</b>
<b>Non-Personnel Expenditures</b>						
<b>General &amp; Administrative</b>						
ART & PHOTO SERVICES	10-99-200	\$2,969	\$610	\$1,000	\$762	\$1,000
<i>Photographer, images, and framing</i>	10-99-200	\$0	\$0	\$0	\$0	\$1,000
AWARDS & BANQUET	10-99-207	\$8,073	\$8,571	\$10,000	\$4,024	\$0
BOOKS & PUBLICATIONS	10-99-215	\$4,274	\$1,276	\$6,500	\$3,868	\$4,500
<i>Leadership, compliance, other training and publications</i>	10-99-215	\$0	\$0	\$0	\$0	\$3,000
<i>Behavioral health &amp; safety textbooks/reference materials</i>	10-99-215	\$0	\$0	\$0	\$0	\$1,500
CLOTHING PROVISIONS	10-99-219	\$1,001	\$335	\$2,400	\$0	\$1,200
<i>Civilian staff clothing</i>	10-99-219	\$0	\$0	\$0	\$0	\$1,000
<i>Clothing for civilian Municipal Emergency Manager</i>	10-99-219	\$0	\$0	\$0	\$0	\$200
COMMUNITY OUTREACH	10-99-222	\$0	\$225	\$3,500	\$374	\$3,500
<i>Red Cross luncheon</i>	10-99-222	\$0	\$0	\$0	\$0	\$1,000
<i>Burn Camp</i>	10-99-222	\$0	\$0	\$0	\$0	\$1,000
<i>National Fallen Firefighter Foundation</i>	10-99-222	\$0	\$0	\$0	\$0	\$1,000
<i>Firefighter Combat Challenge</i>	10-99-222	\$0	\$0	\$0	\$0	\$500
EDUCATION, TRAINING & CERT	10-99-250	\$16,437	\$25,970	\$44,200	\$4,634	\$99,200



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<i>Conferences (Metro Planners, IAFC, WFC, etc), seminars</i>	10-99-250	\$0	\$0	\$0	\$0	\$13,100
<i>Leadership development and training programs</i>	10-99-250	\$0	\$0	\$0	\$0	\$17,500
<i>Records compliance and privacy conferences and certifications</i>	10-99-250	\$0	\$0	\$0	\$0	\$2,000
<i>Compliance Officer certification course</i>	10-99-250	\$0	\$0	\$0	\$0	\$1,300
<i>Health and Safety Conference</i>	10-99-250	\$0	\$0	\$0	\$0	\$1,600
<i>OSHA Health and Safety Certification Program</i>	10-99-250	\$0	\$0	\$0	\$0	\$4,200
<i>Occupational Health and Safety through U of U</i>	10-99-250	\$0	\$0	\$0	\$0	\$400
<i>Firefighter Mental Health Symposium</i>	10-99-250	\$0	\$0	\$0	\$0	\$300
<i>Utah First Responder Mental Health Symposium</i>	10-99-250	\$0	\$0	\$0	\$0	\$400
<i>American Behavioral Health Conferences</i>	10-99-250	\$0	\$0	\$0	\$0	\$1,000
<i>Curt Varone webinars</i>	10-99-250	\$0	\$0	\$0	\$0	\$1,000
<i>Training for Municipal Emergency Managers</i>	10-99-250	\$0	\$0	\$0	\$0	\$1,400
<i>Driver training program</i>	10-99-250	\$0	\$0	\$0	\$0	\$20,000
<i>Behavioral health continuing education (DPS Grant)</i>	10-99-250	\$0	\$0	\$0	\$0	\$35,000
HONOR GUARD & PIPE BAND	10-99-272	\$6,389	\$8,148	\$9,000	\$497	\$12,000
<i>Uniforms, equipment and training</i>	10-99-272	\$0	\$0	\$0	\$0	\$9,000
<i>PROJECT: large flag replacement</i>	10-99-272	\$0	\$0	\$0	\$0	\$3,000
IDENTIFICATION SUPPLIES	10-99-275	\$12,355	\$12,900	\$17,700	\$5,895	\$17,700
<i>Badges, rank designations and pins</i>	10-99-275	\$0	\$0	\$0	\$0	\$17,700
LINE OF DUTY DEATH	10-99-297	\$0	\$1,894	\$0	\$0	\$0
MISCELLANEOUS RENTAL	10-99-340	\$0	\$1,820	\$1,850	\$910	\$1,850
<i>Rental of postage machine</i>	10-99-340	\$0	\$0	\$0	\$0	\$1,850
OFFICE SUPPLIES	10-99-345	\$8,743	\$8,495	\$11,800	\$4,253	\$11,800
<i>Office supplies for General Fund divisions at the ECC</i>	10-99-345	\$0	\$0	\$0	\$0	\$11,500
<i>Office supplies for Municipal Emergency Managers</i>	10-99-345	\$0	\$0	\$0	\$0	\$300
PROFESSIONAL FEES	10-99-350	\$114,274	\$112,789	\$168,200	\$88,522	\$367,700



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<i>Professional leadership development</i>	10-99-350	\$0	\$0	\$0	\$0	\$34,000
<i>Lobbyist</i>	10-99-350	\$0	\$0	\$0	\$0	\$44,000
<i>Document shredding; 55% of ECC bi-monthly cost</i>	10-99-350	\$0	\$0	\$0	\$0	\$2,200
<i>Behavioral Health Counseling (contract providers)</i>	10-99-350	\$0	\$0	\$0	\$0	\$45,000
<i>Behavioral health fitness for duty evaluations</i>	10-99-350	\$0	\$0	\$0	\$0	\$3,000
<i>Employee Assistance Program (EAP)</i>	10-99-350	\$0	\$0	\$0	\$0	\$28,000
<i>Physical Fitness &amp; Wellness Resources</i>	10-99-350	\$0	\$0	\$0	\$0	\$40,000
<i>PROJECT: On-call clinician support (DPS Grant)</i>	10-99-350	\$0	\$0	\$0	\$0	\$10,000
<i>PROJECT: Behavioral Health Program Assessment &amp; Improvements (DPS Grant)</i>	10-99-350	\$0	\$0	\$0	\$0	\$135,000
<i>PROJECT: Peer support providers (DPS Grant)</i>	10-99-350	\$0	\$0	\$0	\$0	\$10,000
<i>PROJECT: Clinical intern contract (DPS Grant)</i>	10-99-350	\$0	\$0	\$0	\$0	\$16,500
POSTAGE	10-99-365	\$3,702	\$3,047	\$5,000	\$1,122	\$4,350
<i>Outgoing mail for all General Fund divisions located at ECC</i>	10-99-365	\$0	\$0	\$0	\$0	\$4,350
PRINTING CHARGES	10-99-370	\$1,180	\$1,062	\$7,000	\$672	\$7,000
<i>Manuals, special projects, business cards, envelopes, notices, etc.</i>	10-99-370	\$0	\$0	\$0	\$0	\$6,700
<i>Municipal Emergency Manager printing needs</i>	10-99-370	\$0	\$0	\$0	\$0	\$300
SMALL EQUIP NONCAP	10-99-410	\$16,635	\$1,138	\$5,000	\$432	\$7,000
<i>Office furniture and equipment, non-capital FPAT needs, furnishings</i>	10-99-410	\$0	\$0	\$0	\$0	\$7,000
MEMBERSHIPS & SUBSCRIPTIONS	10-99-415	\$6,538	\$8,504	\$16,700	\$6,153	\$15,700
<i>International Association of Fire Chiefs (all Chief Officers)</i>	10-99-415	\$0	\$0	\$0	\$0	\$6,000
<i>Chief Legal Officer memberships and subscriptions</i>	10-99-415	\$0	\$0	\$0	\$0	\$6,700
<i>Safety and Behavioral Health memberships</i>	10-99-415	\$0	\$0	\$0	\$0	\$2,000
<i>Chambers/Clubs</i>	10-99-415	\$0	\$0	\$0	\$0	\$1,000
TRAVEL & TRANSPORTATION	10-99-425	\$18,616	\$96,362	\$150,000	\$63,470	\$150,000
<i>Travel for conferences and site visits for General Fund divisions</i>	10-99-425	\$0	\$0	\$0	\$0	\$140,000
<i>External evaluator travel for training, promotional processes, etc.</i>	10-99-425	\$0	\$0	\$0	\$0	\$10,000





Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
UFA-HOSTED EVENTS COSTS	10-99-429	\$0	\$14,234	\$0	\$0	\$0
<b>Total General &amp; Administrative:</b>		<b>\$221,185</b>	<b>\$307,382</b>	<b>\$459,850</b>	<b>\$185,589</b>	<b>\$704,500</b>
<b>Operations</b>						
COMPUTER SOFTWARE - NONCAPITAL	10-99-235	\$637	\$0	\$0	\$0	\$0
FOOD PROVISIONS	10-99-260	\$2,855	\$5,393	\$7,500	\$517	\$7,500
<i>Refreshments for leadership training</i>	10-99-260	\$0	\$0	\$0	\$0	\$1,500
<i>Refreshments and meals for Fire School 101</i>	10-99-260	\$0	\$0	\$0	\$0	\$1,500
<i>Labor meeting meals and refreshments</i>	10-99-260	\$0	\$0	\$0	\$0	\$500
<i>Coffee supplies and water</i>	10-99-260	\$0	\$0	\$0	\$0	\$2,000
<i>Misc. refreshments for meetings and events</i>	10-99-260	\$0	\$0	\$0	\$0	\$2,000
GRANT EXPENDITURES	10-99-266	\$159,806	\$98,122	\$0	\$0	\$0
LIABILITY INSURANCE	10-99-290	\$513,819	\$522,073	\$595,000	\$568,279	\$635,000
<i>Coverage for property (earthquake &amp; flood), automobile and cyber risk</i>	10-99-290	\$0	\$0	\$0	\$0	\$635,000
LIABILITY CLAIMS	10-99-291	\$53,362	\$0	\$0	\$2,500	\$0
TUITION REIMBURSEMENT	10-99-427	\$31,828	\$50,699	\$60,000	\$30,068	\$60,000
<i>\$4,000 per employee per year for qualifying costs; covers 100% Paramedic School pre-req cost</i>	10-99-427	\$0	\$0	\$0	\$0	\$60,000
<b>Total Operations:</b>		<b>\$762,308</b>	<b>\$676,288</b>	<b>\$662,500</b>	<b>\$601,365</b>	<b>\$702,500</b>
<b>Total Non-Personnel Expenditures:</b>		<b>\$983,493</b>	<b>\$983,669</b>	<b>\$1,122,350</b>	<b>\$786,954</b>	<b>\$1,407,000</b>
<b>Capital Outlay Expenditures</b>						
<b>Cash</b>						
CAPITAL OUTLAY-MACH & EQUIP	10-99-216	\$0	\$0	\$11,000	\$10,132	\$0
<b>Total Cash:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$10,132</b>	<b>\$0</b>
<b>Total Capital Outlay Expenditures:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$10,132</b>	<b>\$0</b>
<b>Total Expense Objects:</b>		<b>\$3,092,742</b>	<b>\$3,192,447</b>	<b>\$3,623,729</b>	<b>\$2,300,847</b>	<b>\$3,720,256</b>



## APPENDIX A Fee Schedule

Fee Type	Description	Amount
Flat fee	Medical record (no charge to patient)	\$10
	NFIR reports (no charge to property owner)	\$5
	Investigative reports with NFIR fire report	\$10
	Investigative reports, NFIR fire report, and photos	\$15
Product	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)	\$0.50
	Page size up to 11x17, color (per page)	\$1.00
	Larger paper formats	Reproduction cost
	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
Fee for service	Search, compilation, and redaction necessary to complete request:	
	First fifteen minutes	No charge
	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

**Brad Larson**

Division Manager/Fire Marshall

The goal of fire prevention is to educate the public and business owners on the precautions which should be taken to prevent potentially harmful fires and how to survive these fires in the event that they do occur. It is a proactive method of preventing fire-based emergencies and reducing the damage caused by them. The education portion cannot be overemphasized. Effective, measurable efforts are critical. To that end, we provide a wide range of business and community services including:

- Technical plan reviews of new construction projects (i.e., fire protection systems, fire sprinklers, fire alarms, and special systems)
- Acceptance testing for fire protection and alarm systems
- Fire safety inspections for existing facilities
- Standby duties for large public events
- Fireworks permits for public displays
- Hazardous Materials Permits
- Multi-Family Housing Fire Reduction Program
- Youth Fire Setting Prevention and Intervention Program

These are efforts to get ahead of the call by reducing incidents, which translates into a safer community and a more reliable fire service. "Getting ahead of the fire," is our adopted motto from the National Chiefs' Association for a broader community risk reduction effort.



## Division Manager Budget Message

Accomplishments this year were aimed at a broader Community Risk Reduction Process through several programs we have initiated. These are a small start to a broader process as outlined by NFPA and VISION 20/20 which is a coalition of national organizations and experts exemplifying how collaboration, communication, and commitment to data-based solutions saves lives and property through data driven, targeted strategies.

This year, we implemented a cloud-based inspection program, LIV (Life Safety Inspection Vault). Training for all Operations and Fire Prevention personnel was completed. This was a monumental undertaking. The digital cloud-based program LIV is a cloud-based program and can be used on a tablet or phone. This program is a practical, easy to use program that also provides a valuable education and safety guidance for both firefighters and business owners and is state statute compliant. This program came at no cost to Unified Fire Authority and will provide valuable data analytics to help in our targeted, pro-active Community Risk Reduction process. This cloud-based program provides real-time data with powerful analytics and will help evaluate the effectiveness of our efforts to provide a targeted approach to reducing fires and life safety risks in our communities.

The Multi-Family Residential Fire Reduction program has been in place for a full year. This is a program that is also part of the broader Community Risk Reduction process. In looking at fire response, other than single family homes, we respond to more apartment fires than any other. This can have a devastating effect on many individuals and families at once. So, we are seeking ways to help mitigate these tragedies. This past year, we completed safety inspections for 44 multi-family residences. Nine separate safety messages were sent digitally to over 6,000 apartment units. This coming year we plan on completing safety inspections on another 50 or more complexes and continuing our safety message outreach. We will be looking at ways to measure effectiveness in our fire reduction/education efforts.

This year, we have also formed a partnership group with Salt Lake County Health, our Medical Division and Fire Prevention, to look at ways to provide individual, targeted services for groups and individuals. As data indicated a prevalence to falls, we have started with the elderly to look at ways to help reduce falls and provide other needed services to reduce injury and calls for emergency response. Our plan is to seek effective ways to accomplish this and measure positive impacts.

A fire prevention member attended a National Fire Academy course in Community Risk Reduction. As part of his course of study, he completed a report on a Juvenile Fire Setter program and implementation. Based on his evaluation, UFA's youth Fire Setting prevention and intervention program was re-energized and reconstructed in accordance with NFPA guidelines. This Prevention member took the lead as Team Leader and enhanced an existing program. So far, 3 referred juveniles have successfully completed this program. We will continue to enhance and evaluate the success of this program.

Of importance to note, our inspection numbers continue to increase as in previous years. This past year shows an 8% increase from 2021. We anticipate numbers to remain steady, if not increase with the added responsibility of Fire Prevention performing the higher risk annual business inspections and steady construction project reviews and inspections. Hazardous Materials permits and inspections also continue to increase. Presently, our resources are stretched to inspect and permit over 900 existing hazardous permit facilities annually. Data indicates the need to capture an additional 400-600 permittable businesses. Our efforts this year will be to utilize light duty personnel to capture these by inspecting some of these businesses to our annual process.

### For Future Budget Consideration

Fire Prevention hopes to successfully launch a comprehensive Community Risk Reduction (CRR) process with the addition of a Community Risk Reduction Manager to our staff. CRR is an approach to reducing the risk of loss and damage to communities through the identification and analysis of potential risks and the development of strategies to manage those risks. The need for this program is evident in the face of natural disasters, technological failures, and other events that pose a threat to the safety and well-being of our communities. The benefits of CRR include improved community preparedness, reduces loss of life and property, and increased community resilience.

This is a targeted approach to reducing fire and safety risks. CRR is the "gateway to the reinvention of the fire service" and requires visionary leadership and pro-active support. It involves research through data and community involvement to identify risks. This will take a collaborative approach between Fire Prevention, Emergency Operations, our communities, business, and other partners. This past year, as outlined in accomplishments, we have made several milestones in "getting ahead of the fire", adding several programs with limited resources in a broader community risk reduction process. However, we are at our limit for what we can do with the resources we have.

Now is the time to make CRR a priority to achieve Goal 2 for community and partner involvement and Goal 3 for resilient culture in our overall strategic goals and initiatives. With this in mind, we are asking for an additional allocation, a Community Risk Reduction Manager.

The Community Risk Reduction Manager:



- Performs a critical management function with a high level of independence and responsibility
- Discovers different risks in community by looking at different data sets and incident reports
- Analyzes risks discovered and develops a plan to address those risks
- Executes risk reduction plans and coordinates with community and business leaders, managers, and fire officers to implement risk reduction plans
- Acts as a lead providing training and direction in concert with strategic planning to reduce identified risks
- Tracks, monitors, and evaluates effectiveness of community risk reduction plans

Benefits to the community include (utilizing guidelines from Vision 2020 and NFPA 1300):

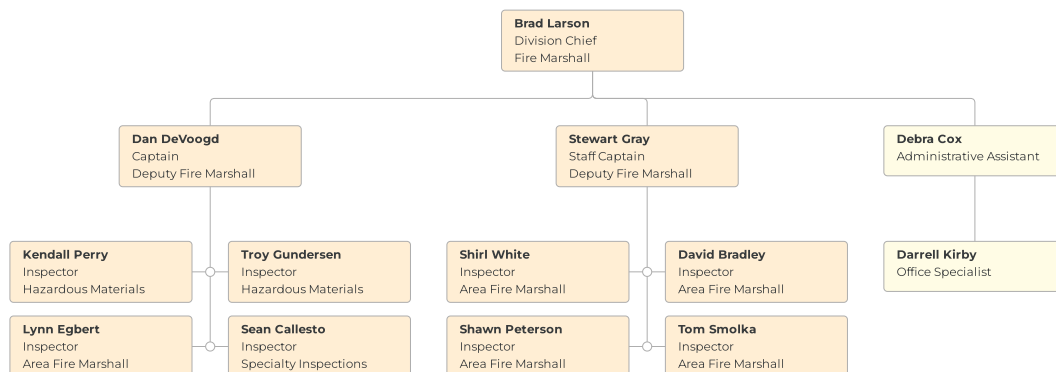
- Hazard Identification and analysis: The first step would be to identify and analyze potential hazards, including building fires, wildland fires, earthquakes, medical and life safety response strategies and so forth.
- Risk assessment: The next step would be to assess the likelihood and impact of each identified hazard.
- Development of risk reduction strategies: Build partnerships with our communities, organizations business, and agency partners to develop effective strategies.
- Implementation of risk reduction strategies: The CRR Manager would implement the risk reduction strategies, including community outreach and education, emergency planning and response and the development of community risk reduction initiatives.
- Evaluation and refinement: The CCR Manager would evaluate the effectiveness of the risk reduction strategies and refine these strategies as necessary to ensure ongoing improvement.

Community Risk Reduction Manager	Division Budget	Cost
Salary	Prevention	\$102,693
Benefits	Prevention	45,775
Training	Prevention	3,000
Books & software	Prevention	2,000
Computer/communications equipment	IT	3,000
Light fleet vehicle	Capital Replacement	29,000
Annual fleet maintenance	Logistics	3,300

## Staffing (FTEs)

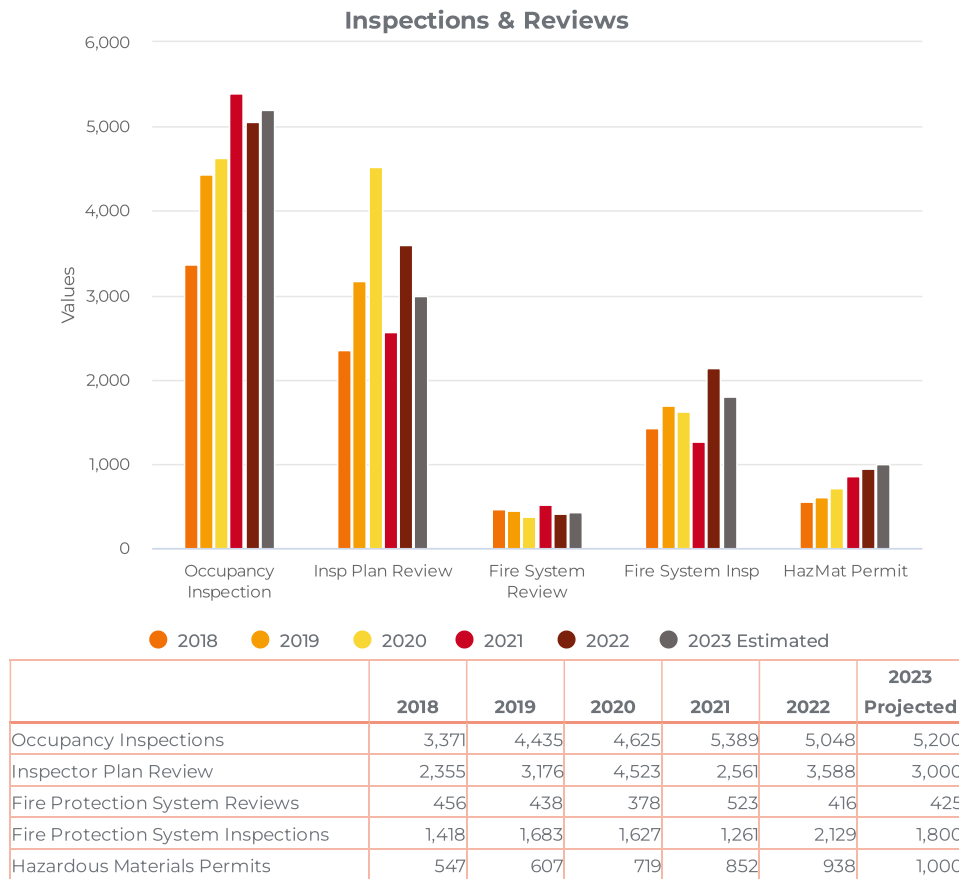
Sworn	Civilian	Part-Time
11	2	0

## Organizational Chart





## Performance Measures



## FY22/23 Accomplishments

- Completed 7,177 occupancy and fire protection systems inspections (8% increase)
- Made initial contact with all our Multi-Family Residential complexes, obtained updated contact information, distributed nine separate safety messages to over 6,000 individual residential units, inspected 44 complexes.
- Started partnerships and working group with the goal to reduce falls for the elderly and provide other needed services to reduce injury and calls for emergency response.
- Ensured all cities/jurisdictions have incorporated Appendix D of the Fire Code into their engineering standards.
- All Fire Prevention Personnel received over 40 hours of fire code and leadership training to enhance our ability to apply the safety provisions of the code in efforts to ensure the safety of those who enter a public space.
- Launched a comprehensive cloud based digital inspection program (LIV) for use by our fire crews and inspectors, with data analytic capabilities to help a more targeted approach with the end goal of improving safety for our citizens as they enter a public space. Battalion Chiefs have access to quarterly progress reports to assure all business are receiving safety inspections.
- Issued 938 Hazardous Material Permits, a 10% increase.
- Nationally recognized Fire Inspector II and Fire Inspector I certifications received by three personnel
- Juvenile Fire Setters Program revamped and implemented in partnership with Special Enforcement Division.

## FY23/24 Action Items

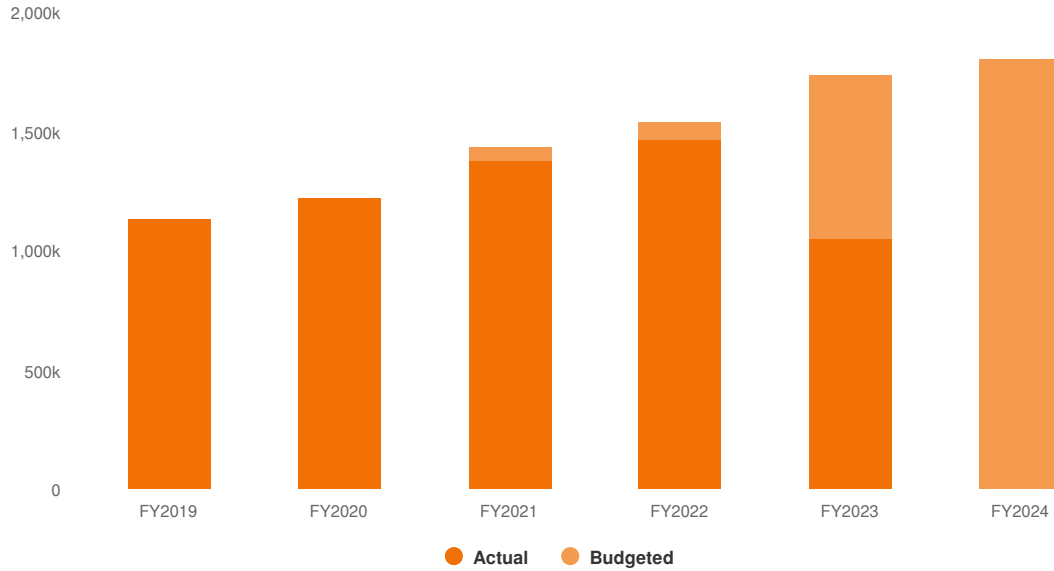
- Continue multi-family housing inspections and safety program – visit all 160 Complexes to provide safety information as well as evaluate for fire safety compliance
- Ensure all cities/jurisdictions have incorporated Appendix D of the Fire Code into their engineering standards
- Enhance learning and knowledge of the fire code for all Fire Prevention personnel by at least 40 hours of accredited code training
- Assess and track company fire inspections, provide support and numbers to Battalion Chiefs to assure completion by providing a quarterly report



## Expenditures Summary

**\$1,802,987** **\$67,465**  
(3.89% vs. prior year)

### Fire Prevention Proposed and Historical Budget vs. Actual



## Budget Detail

### Revenue

#### Hazardous Materials and Tank Permits \$305,100

Permit fees are calculated based on best estimate for amount of time to complete inspection including travel time and paperwork.

#### Firewatch Reimbursements \$10,000

Fire Prevention personnel monitor large gathering events at Saltair to help assure adequate exiting, 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 \$6,500

Outdoor public display covers permit process paperwork, plan review, site visit, and fire prevention staff member standby during event.

### Personnel

#### Overtime \$37,000

The FY23/24 overtime budget recognizes an increase from FY22/23 of \$7,000 due to salary increases and standby to cover a slight increase in scheduled Saltair events for the coming year.

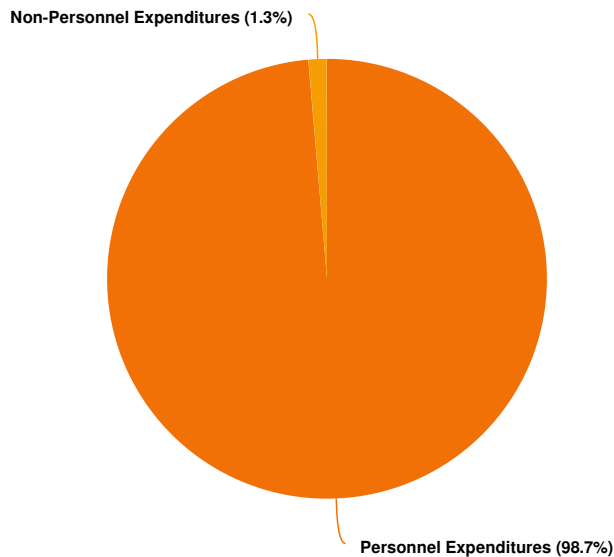
Description	Amount
Standby for various events, including Saltair and fireworks shoots	\$21,550
Weekend travel time costs for training – Educode Fire Marshal Conference (January-March 2024)	\$5,950
Fireworks Patrol – six staff for July 4 <sup>th</sup> , four staff for July 24 <sup>th</sup>	\$9,500

### Capital Outlay

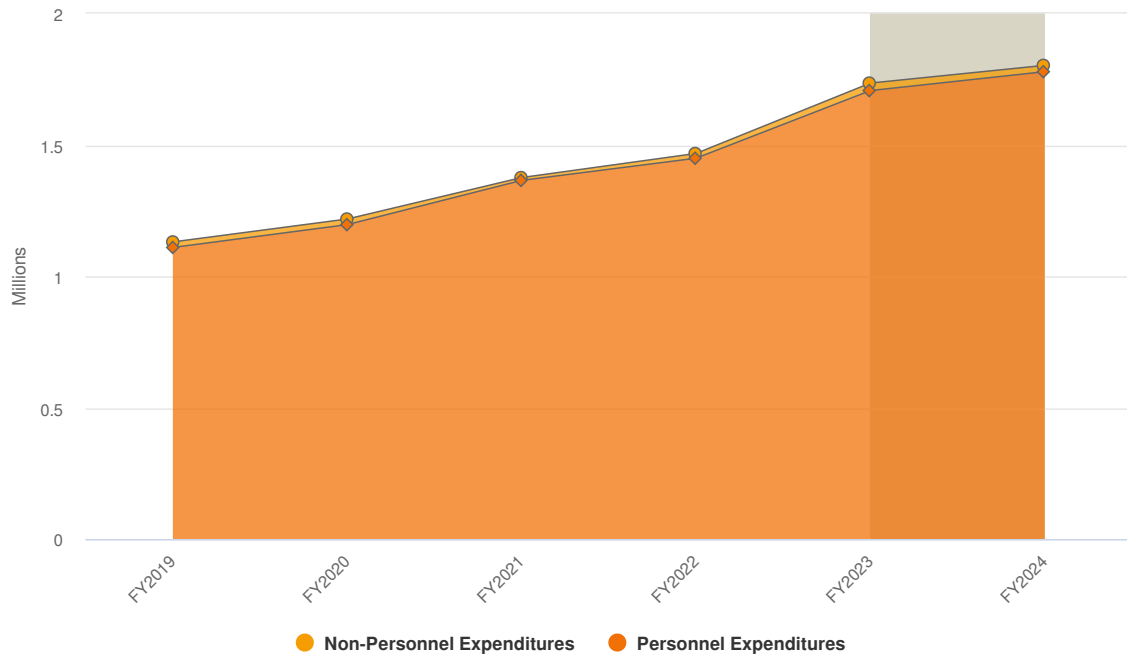
None

## Expenditures by Expense Type

### Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<b>Expense Objects</b>						
<b>Personnel Expenditures</b>						
<b>Salaries &amp; Wages</b>						
SALARIES & WAGES	10-91-100	\$924,475	\$982,348	\$1,163,563	\$703,037	\$1,234,121
<b>Total Salaries &amp; Wages:</b>		<b>\$924,475</b>	<b>\$982,348</b>	<b>\$1,163,563</b>	<b>\$703,037</b>	<b>\$1,234,121</b>
<b>Overtime</b>						
OVERTIME	10-91-120	\$36,688	\$28,132	\$30,000	\$18,844	\$37,000
<b>Total Overtime:</b>		<b>\$36,688</b>	<b>\$28,132</b>	<b>\$30,000</b>	<b>\$18,844</b>	<b>\$37,000</b>
<b>Employee Benefits</b>						
OTHER EMPLOYEE BENEFITS	10-91-130	\$3,763	\$471	\$652	\$306	\$720
MEDICAL/DENTAL/LIFE INSURANCE	10-91-132	\$146,840	\$150,268	\$165,663	\$99,421	\$144,909
RETIREMENT CONTRIBUTIONS	10-91-133	\$211,070	\$226,308	\$260,853	\$154,578	\$272,583
PAYROLL TAX	10-91-134	\$17,609	\$18,688	\$23,457	\$13,462	\$25,009



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
WORKERS COMP	10-91-135	\$16,259	\$19,900	\$25,235	\$14,598	\$25,741
VEBA CONTRIBUTION	10-91-136	\$0	\$14,934	\$28,259	\$13,812	\$29,564
UNIFORM ALLOWANCE	10-91-140	\$8,365	\$8,365	\$9,240	\$5,530	\$9,240
<b>Total Employee Benefits:</b>		<b>\$403,906</b>	<b>\$438,934</b>	<b>\$513,359</b>	<b>\$301,707</b>	<b>\$507,766</b>
<b>Compensated Absences</b>						
VAC/SICK PAYOUTS	10-91-160	\$0	\$0	\$0	\$14,482	\$0
<b>Total Compensated Absences:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,482</b>	<b>\$0</b>
<b>Total Personnel Expenditures:</b>		<b>\$1,365,070</b>	<b>\$1,449,414</b>	<b>\$1,706,922</b>	<b>\$1,038,069</b>	<b>\$1,778,887</b>
<b>Non-Personnel Expenditures</b>						
<b>General &amp; Administrative</b>						
BOOKS & PUBLICATIONS	10-91-215	\$672	\$1,169	\$9,500	\$0	\$3,000
<i>Fire code reference books, training manuals, print/electronic</i>	10-91-215	\$0	\$0	\$0	\$0	\$3,000
CLOTHING PROVISIONS	10-91-219	\$145	\$177	\$200	\$0	\$200
<i>Civilian attire</i>	10-91-219	\$0	\$0	\$0	\$0	\$200
EDUCATION, TRAINING & CERT	10-91-250	\$4,974	\$9,972	\$9,700	\$10,003	\$13,500
<i>State/National fire inspection certification renewal fees and tests for personnel</i>	10-91-250	\$0	\$0	\$0	\$0	\$3,700
<i>Conference registration-ICC EduCode (6 onsite/4 virtual)</i>	10-91-250	\$0	\$0	\$0	\$0	\$8,100
<i>Conference registration-2024 NFPA International Conference</i>	10-91-250	\$0	\$0	\$0	\$0	\$1,300
<i>Conference registration-Utah Fire Marshals Association</i>	10-91-250	\$0	\$0	\$0	\$0	\$400
OFFICE SUPPLIES	10-91-345	\$385	\$456	\$500	\$339	\$500
<i>Miscellaneous office supplies</i>	10-91-345	\$0	\$0	\$0	\$0	\$500
POSTAGE	10-91-365	\$0	\$0	\$200	\$0	\$100
<i>Certified mail for Permits</i>	10-91-365	\$0	\$0	\$0	\$0	\$100
PRINTING CHARGES	10-91-370	\$0	\$1,285	\$1,500	\$0	\$500
<i>PROJECT: Fire safety brochures</i>	10-91-370	\$0	\$0	\$0	\$0	\$500
SMALL EQUIP. NONCAP	10-91-410	\$2,233	\$2,303	\$2,500	\$249	\$2,500
<i>Miscellaneous office equipment, phone accessories</i>	10-91-410	\$0	\$0	\$0	\$0	\$1,000





Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<i>Hearing protection - wireless radio earpiece replacements</i>	10-91-410	\$0	\$0	\$0	\$0	\$1,500
MEMBERSHIPS & SUBSCRIPTIONS	10-91-415	\$2,281	\$2,647	\$3,400	\$2,508	\$3,100
<i>National Fire Protection Association code subscription</i>	10-91-415	\$0	\$0	\$0	\$0	\$1,600
<i>International Code Council Jurisdiction membership</i>	10-91-415	\$0	\$0	\$0	\$0	\$500
<i>Fire Marshals Association of Utah</i>	10-91-415	\$0	\$0	\$0	\$0	\$600
<i>National Fire Protection Association membership (2)</i>	10-91-415	\$0	\$0	\$0	\$0	\$400
<b>Total General &amp; Administrative:</b>		<b>\$10,691</b>	<b>\$18,009</b>	<b>\$27,500</b>	<b>\$13,098</b>	<b>\$23,400</b>
<b>Operations</b>						
COMPUTER SOFTWARE - NONCAPITAL	10-91-235	\$0	\$0	\$900	\$374	\$500
<i>Hazardous materials and/or plan review software</i>	10-91-235	\$0	\$0	\$0	\$0	\$500
FOOD PROVISIONS	10-91-260	\$73	\$125	\$200	\$0	\$200
<i>Hosting FMAU meetings, developer meetings, etc.</i>	10-91-260	\$0	\$0	\$0	\$0	\$200
<b>Total Operations:</b>		<b>\$73</b>	<b>\$125</b>	<b>\$1,100</b>	<b>\$374</b>	<b>\$700</b>
<b>Total Non-Personnel Expenditures:</b>		<b>\$10,763</b>	<b>\$18,134</b>	<b>\$28,600</b>	<b>\$13,473</b>	<b>\$24,100</b>
<b>Total Expense Objects:</b>		<b>\$1,375,833</b>	<b>\$1,467,548</b>	<b>\$1,735,522</b>	<b>\$1,051,542</b>	<b>\$1,802,987</b>



## APPENDIX A Fee Schedule

Fee Type	Description			Amount
Material	Solid Pounds (lbs)	Liquid Gallons (gal)	Gas Cubic fee (ft <sup>3</sup> )	
Above ground tank installation (flammable)			< 500 ft <sup>3</sup>	\$230
Below ground tank installation (flammable)				\$230
Above ground tank installation (flammable)		≥ 500 gal		\$530
Below ground tank installation (flammable)				\$530
Pyroxylin plastics, cellulose nitrate (pyroxylin) plastics (annual)	≥ 25 lbs			\$230
Body shop/garage under 5,000 ft <sup>2</sup> (annual)				\$230
Fireworks - outdoor public display (per event) <i>note: member-sponsored events exempt</i>				\$700
Open flame proximal audience indoor approved fireworks				\$230
Application of flammable finishes, spray or dip		> 9 ft <sup>2</sup> for flammable liquid spray application or ≥ 55 gal for dip tank operations		\$230
Hazardous materials (annual)	≤ 500 lbs	≤ 55 gal	≤ 200 ft <sup>3</sup> corrosive or oxidizer 504 ft <sup>3</sup> oxygen	\$230
	> 500 lbs	> 55 gal	> 200 ft <sup>3</sup> corrosive or oxidizer 504 ft <sup>3</sup> oxygen	\$350
"H" Occupancy hazardous materials permit dispense & use (annual)		≤ 500 gal tank	≤ 500 ft <sup>3</sup>	\$230
		> 500 gal tank	> 500 ft <sup>3</sup> or any highly toxic gas	\$700
Other Occupancy hazardous materials permit dispense & use (annual)		> 500 gal tank	> 500 ft <sup>3</sup>	\$230
Aerosol products (annual)			≥ 500 lbs Level 2 or 3 aggregate quantity	\$230
Flammable cryogenic fluid (annual)		Indoors ≥ 1 gal Outdoors ≥ 60 gal		\$230

\*If extra inspection time or visits are required, additional fees may apply (\$85 per hour per inspector).



# SPECIAL ENFORCEMENT

**Steve Ball**

Division Chief

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 apprehension of the offender, 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 Joint Terrorism Task Force (JTTF). Special Enforcement provides support to 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
  - If the cause is criminal, we investigate and apprehend offenders.
- Performs render safe procedures for IED, bombs and explosive related calls
- Investigation of crimes associated with explosives, IED, HME, incendiary devices, etc.
- Support 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
- Utilize one Explosive Detecting K-9, one ATF certified Accelerant Detecting K-9
- 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 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. Special Enforcement has expanded the SWAT Paramedic Program to support the Riverton and Herriman Police Departments as part of the South Valley SWAT Team and is currently fully operational.

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 responses 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. Special Enforcement is committed to engaging stakeholders through public outreach and training for both private and public sectors.

We strive to continue to provide professional development by responsibly funding training and equipment to the personnel assigned to the division. Special Enforcement 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 the employees by continuing to fund stand by pay and continuing an apprentice program with succession planning to meet the future needs of our division.

In an effort to provide succession planning and add staffing to help with increased expectations and demands on Special Enforcement, we have proposed upgrading the half-year FTE transfer from Emergency Operations to a year-round position in this division. Additional costs to Special Enforcement personnel costs total \$67,822.

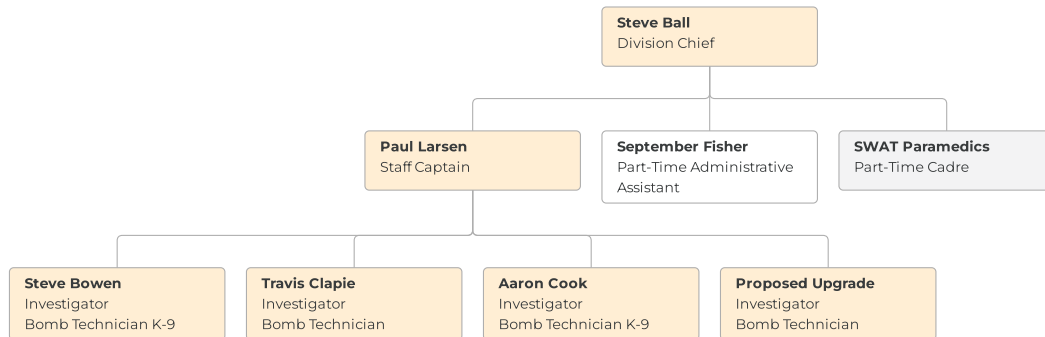
In 2022, the Utah Bomb Squad Task Force Bomb Squad Commanders assigned Division Chief Ball with approaching the Utah Legislature to secure funding for new equipment to offset the burden placed on local counties and municipalities that respond to explosive-related incidents statewide. With the help of UFA lobbyists Dave and Ashley Spatafore, \$3.4 million dollars were secured for these purposes. UFA took delivery and is now operational with a new platform bomb robot (estimated cost \$325,000), two new bomb suit protective ensembles (estimated cost \$72,000), four sets of respiratory protection, and a new x-ray generator. Though this equipment now become UFA assets, all of the equipment came at no cost to UFA and reduced Special Enforcement's large capitol requests and needs for the next several years.



## Staffing (FTEs)

Sworn	Civilian	Part-Time
6	0	1

## Organizational Chart



## Performance Measures

- Respond to 100% of calls for service for fire-related investigations
- Respond to 100% of calls for service for explosive-related emergencies and investigations
- Respond to SWAT call-outs and operations with sufficient medical support
- Support UFA Public Safety Partners with specialized equipment and skillset
- Conduct thorough fact-finding investigations for Professional Standards
- Conduct thorough background investigations for prospective new employees ensuring the best candidates are selected for employment
- Provide public and private outreach and training to public safety partners and companies





## **FY22/23 Accomplishments**

- Performed:
  - 245 total fire investigations
  - 62 explosive related responses
  - 41 Ignitable liquid detection canine deployment
  - 20 Explosive detection canine deployments
  - 22 UFA arson cases
  - 19 Arrests (18 cases cleared with arrests)
  - 51 Full-time/lateral firefighter background investigations
  - 49 part-time/civilian background checks
- DC Ball facilitated \$3.4 million in state appropriations for equipment
- UFA received two bomb suit, respiratory protection, new bomb robot, new x-ray generator
- Arson canine Lari retires; obtain new Arson canine Georgia
- Hosted two advanced courses from HDS (bomb school)
- WMD capabilities increased to cover chem-bio and full scale FTX with HDS in SLC
- Participated in:
  - 51 UPD SWAT Paramedic deployments
  - 4 Herriman/Riverton SWAT Paramedic deployments

## **FY23/24 Action Items**

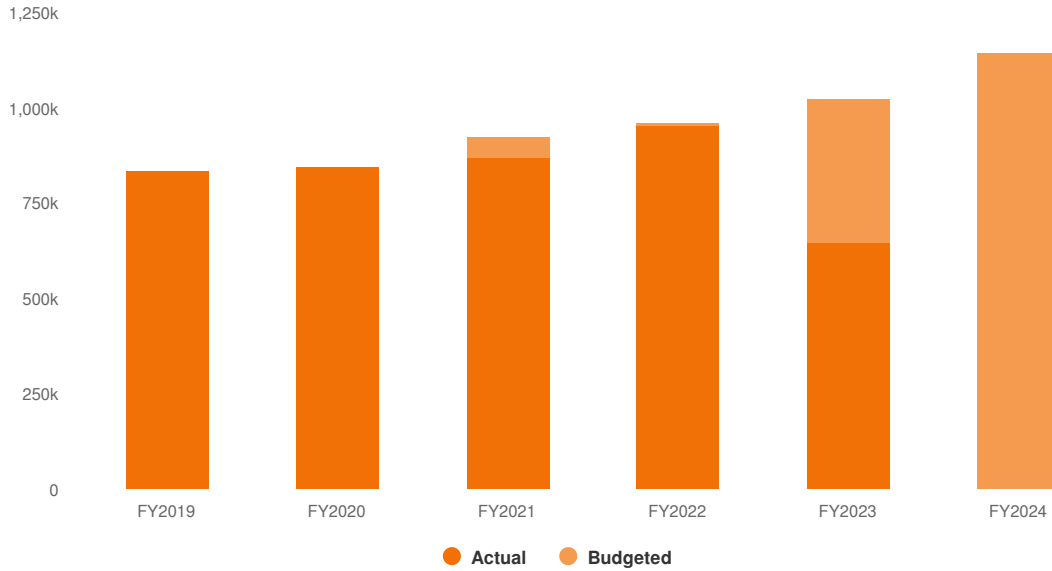
- In connection with the Professional Development plan, and throughout the budget year, continue apprentice program and formalize succession planning (Goal 4)
- Provide continued support for all public safety agencies served by UFA (Goal 2)
- Expand SWAT Paramedic Program to support all UFA LE partners (Initiative 3)
- Integrate Tactical Bomb Tech program to SWAT Teams served by UFA (Initiative 2)
- Enhance response capability to WMD and Tactical Bomb incidents (Initiative 2)



## Expenditures Summary

**\$1,142,500** **\$120,774**  
(11.82% vs. prior year)

### Special Enforcement Proposed and Historical Budget vs. Actual



# Budget Detail

## Revenue

### 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 nine 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.

## Personnel

### Upgrade from ½ year FTE to Full-time Investigator/Bomb Technician \$67,822

We are committed to respond to emergency incidents involving explosives quickly and effectively, including calls for IED's, arson, arson related crimes, fire as a weapon and quickly apprehend perpetrators of arson and explosive related crimes. Special Enforcement strives to maintain federally mandated staffing and personnel response as well as maintain nationally recognized best practices. Currently Special Enforcement has five full-time personnel (including the supervisor) assigned to the division. As an FBI-accredited Bomb Squad, we are allocated six Bomb Technicians yet only five are assigned full-time and cross-certified as Arson Investigators. National response standards require a minimum of two certified bomb techs on an explosive-related call and to complete sixteen hours per month of documented continuing training. To meet those requirements, vacation and scheduled leave must be limited in the division and most personnel are routinely in "use or lose" status, often losing or giving back vacation hours every year. This proposal helps meet Chief Burchett's key priorities: continuous improvement, health and wellness, and relevance in the community.

The FY21/22 Special Enforcement budget included a cadre member transferred from Emergency Operations for half of the year (July-Jan). In FY22/23, we continued to budget our cadre Investigator for six months of the year from Emergency Operations for full-time assistance during the new hire firefighter background investigations as well as staffing coverage during the summer months. Not only was the allocation invaluable for completing over 51 backgrounds for full time firefighters and full-time civilian staff in a timely manner, as well as the criminal history checks on 51 part-time seasonal employees, but I was able to grant additional leave for the current full-time personnel. The productivity level in the division increased and the cadre member gained valuable on the job training as a fire investigator and bomb tech apprentice. All identified action items in the budget are complete or near completion in the first six months of the budget year. We were able to send one of our personnel to train and obtain a new accelerant detecting canine for seven weeks without negatively impacting staffing. Additional required annual training has been able to be completed out of town by staff again without negatively impacting response capabilities.

UFA began operational and training support for SWAT Paramedic service to Herriman/Riverton with the signing of an MOU. The brunt of that day-to-day operational and training readiness was born by full-time staff in Special Enforcement, much if it by our cadre member. In that time, Special Enforcement also fully supported the RTF update training to the entire department with that cadre member. This short period of time has allowed the regular full-time personnel to share the workload and make use of their accrued leave to spend more time with their families and increase the time between on-call rotations. This minimizes sleep deprivation and overloaded case work. Currently staff is on call for one week every four weeks. Adding the fifth full-time investigator will add an additional week off between rotations, giving more time to attend mandatory training (usually out of town) prepare and follow up cases, take accrued leave etc. In preparing for future advancements in the division, some staff need to attend the second block of the POST academy. This can be accomplished with adding the cadre member from a six-month rotation to a full-time position without decreasing the division's operational capabilities.

We have also, in the last several years, experienced an increase in workload to include all new hire background investigations as well as Professional Standards investigations without an increase in staffing. Though often difficult, we have taken on these assignments while maintaining our operational status our training regimen has suffered and we've had to cut back on Squad training. In the last four years, the Special Enforcement staff conducted and completed over 150 background investigations of new hire firefighters as well as conducted several Professional Standards investigations and inquiries. This does not include part-time and support staff backgrounds. With the addition of year-round recruiting for lateral hires, our division has met the deadlines with competing priorities for training and operational response, though these additional duties have increased the workload and spread staff thin. The response



call volume in the division stayed statistically even while these new duties were undertaken. These duties have put a strain on other cases being worked as well as affecting our training schedules. Our staff members performed phenomenally under time constraints and the normal stresses of the job.

#### **Overtime \$126,690**

The overtime budget is primarily used for calls for service after business hours, on weekends, on holidays, and to pay for the part-time Investigator position for training and calls. 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 section, 50% of the training costs are reimbursed by UPD and Herriman/Riverton SWAT.

#### **Standby Pay \$18,486**

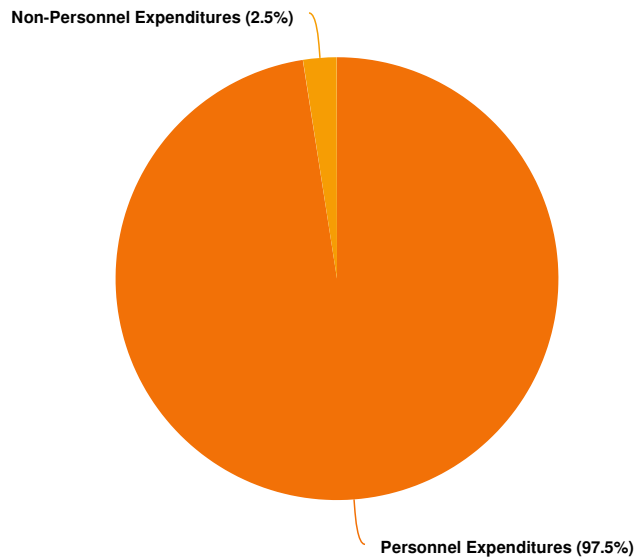
Standby pay line item is the continuation of additional compensation for positions that are required to be on-call. Every week of the year an Arson/Bomb Technician is required to be on-call for after hour's fire and explosive-related response. This individual must be available at any time, severely affecting/limiting their personal time off. If no calls for service occur, the on-call receives no compensation for this disruption to their family and personal lives, therefore, 8 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

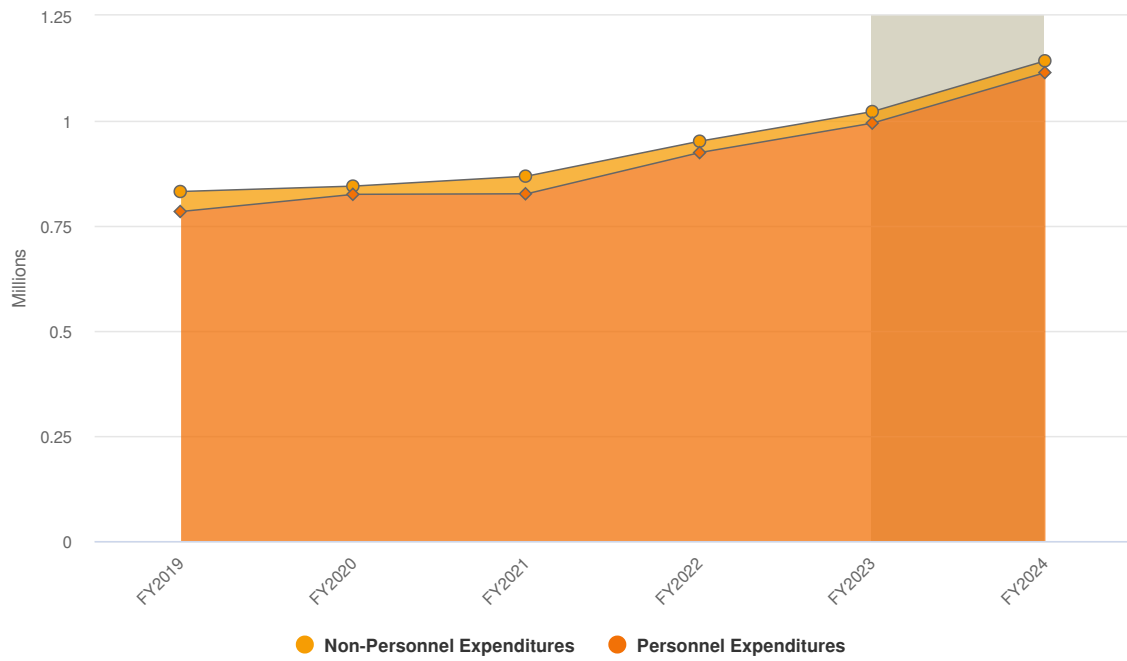
None

## Expenditures by Expense Type

### Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Note: Debt service payments for capital leases were moved to the Capital Replacement Fund (55) in FY21/22.

Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<b>Expense Objects</b>						
<b>Personnel Expenditures</b>						
<b>Salaries &amp; Wages</b>						
SALARIES & WAGES	10-86-100	\$436,479	\$487,556	\$532,059	\$344,324	\$610,600
<b>Total Salaries &amp; Wages:</b>		<b>\$436,479</b>	<b>\$487,556</b>	<b>\$532,059</b>	<b>\$344,324</b>	<b>\$610,600</b>
<b>Overtime</b>						
OVERTIME	10-86-120	\$117,928	\$119,237	\$123,000	\$70,775	\$126,690
OVERTIME - CADRE	10-86-125	\$0	\$78,580	\$63,400	\$42,238	\$65,302
STAND-BY PAY	10-86-129	\$12,855	\$0	\$18,731	\$0	\$18,486
<b>Total Overtime:</b>		<b>\$130,783</b>	<b>\$197,817</b>	<b>\$205,131</b>	<b>\$113,012</b>	<b>\$210,478</b>
<b>Employee Benefits</b>						
OTHER EMPLOYEE BENEFITS	10-86-130	\$9,007	\$623	\$671	\$401	\$695





Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
MEDICAL/DENTAL/LIFE INSURANCE	10-86-132	\$73,522	\$72,899	\$70,727	\$53,053	\$83,779
RETIREMENT CONTRIBUTIONS	10-86-133	\$117,583	\$118,827	\$124,111	\$81,100	\$141,705
PAYROLL TAX	10-86-134	\$19,191	\$16,583	\$23,617	\$11,491	\$25,330
WORKERS COMP	10-86-135	\$11,930	\$14,186	\$16,424	\$10,283	\$17,508
VEBA CONTRIBUTION	10-86-136	\$0	\$10,923	\$16,866	\$6,622	\$19,365
UNIFORM ALLOWANCE	10-86-140	\$4,340	\$4,655	\$4,620	\$3,045	\$5,040
<b>Total Employee Benefits:</b>		<b>\$235,574</b>	<b>\$238,696</b>	<b>\$257,036</b>	<b>\$165,995</b>	<b>\$293,422</b>
<b>Compensated Absences</b>						
VAC/SICK PAYOUTS	10-86-160	\$23,231	\$0	\$0	\$0	\$0
<b>Total Compensated Absences:</b>		<b>\$23,231</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Personnel Expenditures:</b>		<b>\$826,068</b>	<b>\$924,069</b>	<b>\$994,226</b>	<b>\$623,332</b>	<b>\$1,114,500</b>
<b>Non-Personnel Expenditures</b>						
<b>General &amp; Administrative</b>						
EDUCATION, TRAINING & CERT	10-86-250	\$2,326	\$2,972	\$4,000	\$2,300	\$4,500
<i>Course fees, training materials, books/publications, cadaver lab for SWAT medics</i>	10-86-250	\$0	\$0	\$0	\$0	\$4,500
PROFESSIONAL FEES	10-86-350	\$425	\$219	\$1,000	\$212	\$1,000
<i>Registration of specialized equipment, database access</i>	10-86-350	\$0	\$0	\$0	\$0	\$999
<i>Building rent #107</i>	10-86-350	\$0	\$0	\$0	\$0	\$1
SMALL EQUIP. NONCAP	10-86-410	\$12,469	\$12,355	\$25,000	\$16,209	\$15,000
<i>Hand tools, batteries, miscellaneous supplies</i>	10-86-410	\$0	\$0	\$0	\$0	\$7,000
<i>Ammunition, firearm parts/maintenance, explosives and munitions, bomb squad supplies/tools</i>	10-86-410	\$0	\$0	\$0	\$0	\$6,000
<i>SWAT medic medical supplies and specialty equipment</i>	10-86-410	\$0	\$0	\$0	\$0	\$2,000
MEMBERSHIPS & SUBSCRIPTIONS	10-86-415	\$1,190	\$1,370	\$1,000	\$660	\$1,000
<i>IABTI, IAAI, NAFI, NPCA membership fees</i>	10-86-415	\$0	\$0	\$0	\$0	\$1,000
<b>Total General &amp; Administrative:</b>		<b>\$16,410</b>	<b>\$16,915</b>	<b>\$31,000</b>	<b>\$19,380</b>	<b>\$21,500</b>
<b>Operations</b>						
GRANT EXPENDITURES	10-86-266	\$20,500	\$4,460	\$1,715	\$1,715	\$0



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
MAINT. OF MACHINERY & EQUIP	10-86-305	\$499	\$1,350	\$1,500	\$68	\$1,500
CANINE EXPENSES	10-86-414	\$4,538	\$4,380	\$5,000	\$1,396	\$5,000
<i>Dog food, vet/medical costs, dog leashes/collars, miscellaneous K9 care items and training aids</i>	<i>10-86-414</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,000</i>
<b>Total Operations:</b>		<b>\$25,537</b>	<b>\$10,190</b>	<b>\$8,215</b>	<b>\$3,178</b>	<b>\$6,500</b>
<b>Total Non-Personnel Expenditures:</b>		<b>\$41,947</b>	<b>\$27,105</b>	<b>\$39,215</b>	<b>\$22,558</b>	<b>\$28,000</b>
<b>Total Expense Objects:</b>		<b>\$868,015</b>	<b>\$951,174</b>	<b>\$1,033,441</b>	<b>\$645,890</b>	<b>\$1,142,500</b>

## 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 Hill**  
Chief Financial Officer

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

**Tony Hill**  
Chief Financial Officer

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
- Financial reporting
- Accounts payable
- Accounts receivable & billing
- Payroll
- Cash Receipting
- Ambulance collections
- Purchasing card administration
- Financial policy administration
- Internal/external audits
- Long-term financing
- Treasury management
- 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
- 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 FY23/24. 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 continue 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.

We are requesting the following increases for the FY23/24 budget:

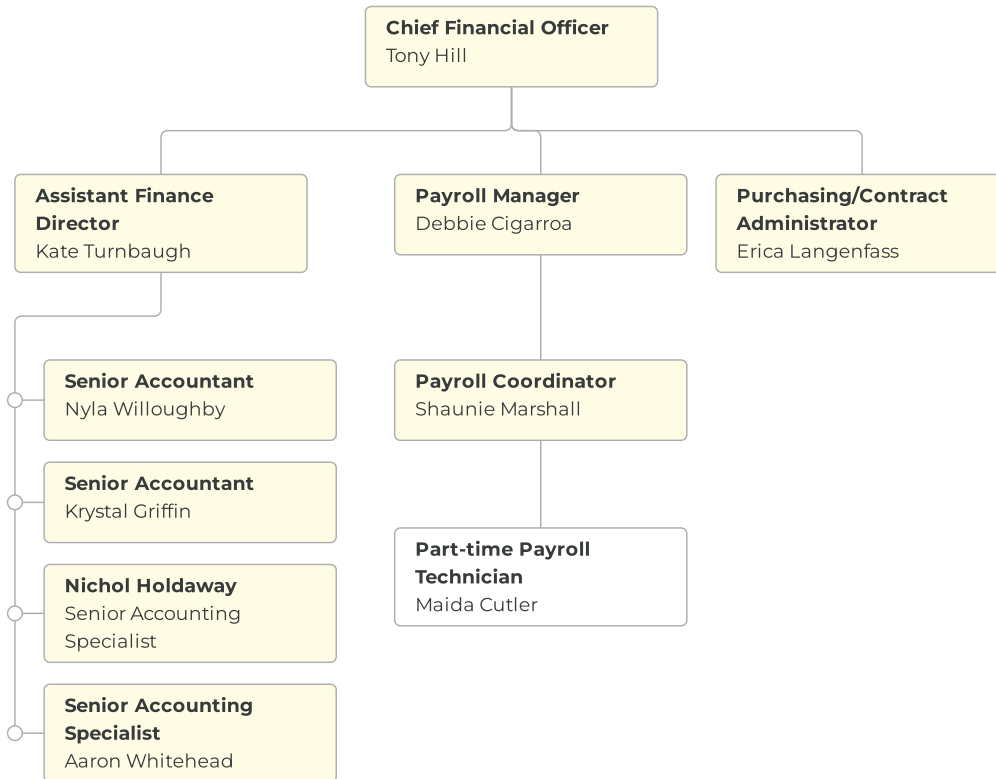
- \$6,300 increase in Bank Fees – we adjusted the way we invest our operating accounts. We are now using a daily sweep account which increases our fees slightly but we realize much more interest earnings through dividends to offset the additional fees.
- \$3,020 increase for Budget Development and Tracking Software – we implemented an online budget process in 2023. This slight increase fully annualizes the software from the \$20,000 in the FY22/23 budget.
- \$1,500 increase in Intergovernmental Expenditures - this is for the annual audit of our Health & Welfare Trust (VEBA). Since all employees are now getting semi-monthly contributions into their accounts the scope of the audit and needed testing has increased.
- (\$2,000) reduction in small equipment and memberships to help offset budget software increase.
- \$31,500 increase in ambulance billing services – this is a product of additional ambulance revenues in the budget for in FY23/24 and a portion of the additional revenue covers this increase.
- \$31,500 increase in Medicaid Assessment match – this is a product of additional ambulance transports and is offset by additional transport revenue.
- \$6,000 increase in Professional fees – this is for UFA's Other Postemployment Benefits (OPEB) valuation. This has been a cost in prior years. We need to do a full valuation every other year with an increase in the cost from \$2,500 to \$8,500. In FY23/24 we need a full valuation.
- \$35,688 increase in Rent of Buildings - this related to rent at the ECC. The contract with Salt Lake County was re-negotiated and included an increase in our rent payment.



## Staffing (FTEs)

Sworn	Civilian	Part-Time
0	9	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
- Maintain an average account payable vendor aging of less than 30 days
- Complete internal audits performed on p-card transactions (10% quantity, 25% dollars spent)
- 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	FY19/20	FY20/21	FY21/22	FY22/23 Estimated	FY23/24 Projected
Payroll checks processed	14,411	14,522	14,441	14,100	14,400
Percentage of timecards approved	99.9%	99.8%	99.9%	99.8%	100%
Purchase orders processed (A/P)	208	232	287	400	400
Vendor payments processed (A/P)	1,496	1,542	2,278	2,300	2,300
Average vendor invoice aging days (A/P)	25	25	20	20	22
Purchasing card transactions processed	7,393	6,739	6,902	7,000	7,100
Purchasing card spend internal audit sample	37%	34%	38%	34%	35%
Customer invoices created (A/R)	654	805	821	880	900
Procurement processes coordinated	50	65	70	70	70
Agreements managed/administered	n/a	60	65	65	65
Unqualified opinion on Financial Report	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	n/a	Aa2	Aa2	Aa2	Aa2

## FY22/23 Accomplishments

- Received GFOA Award for Distinguished Budget (fifth year in a row)
- No audit findings or recommendations reported for 2022 UFA, UFSA, and UFA Health & Welfare Trust audit (VEBA) financial audits
- UFSA's Aa2 bond rating affirmed
- Issued \$24,000,000 Tax Revenue Anticipate Note (TRAN) for UFSA with a 3.97% interest rate
- Issued \$8.8 million master lease agreement to fund UFA capital replacement plan with a 3.651% interest rate
- Transitioned to the new purchasing card online reporting system after seven years with Commercial Card Expense Reporting
- Worked in conjunction with Fire Prevention to streamline hazmat permit renewal invoice process
- Continued to convert more vendors from check to electronic payment methods
- Work with various stakeholders to investigate potential payroll/HR software solutions including creation of a backup plan
- Coordinate with UFA divisions and its billing agent to implement data collection processes and compile data for Medicare Ground Ambulance Data Collection System
- Created modifications to payroll software to accommodate changes to policies throughout fiscal year
- Met all payroll reporting and tax filing deadlines
- Updated Finance policies, including Purchasing of Services, Supplies, and Equipment; Payroll; Authorization and Processing of Certain Payments; Ambulance Service Collections
- Successful bid completion of sixteen Fleet Preventative Maintenance, Repairs, Parts and Services contracts for UFA vehicles
- Collaborated with various stakeholders to award Fitness Standard Testing; Pre-employment Psychological Evaluations; Payroll, Scheduling and Timekeeping Management, and HR System Solution; and Ambulance Collection Services
- Continued to improve procurement process, RFP evaluation, and refine contractual language





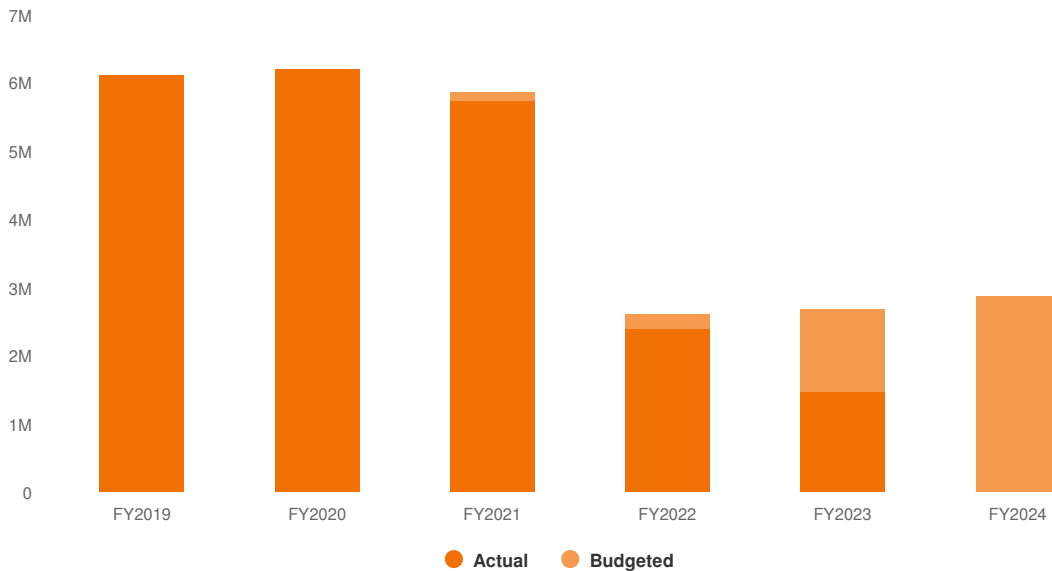
## FY23/24 Action Items

- Ensure timely payments on all current debt payments by December 2023 (Goal 1)
- Review audit findings and recommendations for UFA, UFSA, and UFA Health & Welfare Trust and develop a corrective plan by June 2024 (Goal 1)
- Review division budget proposals for action items and the related costs/benefits, performance measures, and outcomes in comparison to the Strategic Plan by April 2024 (Goal 1)
- Compile and submit UFA budget document by September 2023 in an effort to achieve the GFOA Award for Distinguished Budget (Goal 1)
- Work with divisions to update capital replacement plan by April 2024 (Initiative 2)
- Work with Chief Legal Officer, Policy Analyst, and UFA divisions to rewrite Finance policies, such as Pcard and Surplus by June 2024 (Goal 1)
- Streamline budget preparation process and transition UFA budget book into digital friendly format by September 2023 (Goal 1)
- Implement new payroll/staffing/HR software system by January 2024 (Goal 1)
- Submit FY22/23 Medicare data collection reporting by November 2023 (Goal 1)
- Transition Accounts Receivable and Cash Receipting records to electronic versus hard copy by June 2024; coordinate with IT with regard to necessary infrastructure (Goal 1)
- Engage in 2024 Truth-in-Taxation process for UFSA by June 2024 (Goal 1)
- Review options for use of remaining UFSA bond proceeds from station construction projects
- Close-out UFSA PDM seismic construction grant by June 2024 (Goal 1)

## Expenditures Summary

**\$2,893,547** **\$215,408**  
(8.04% vs. prior year)

### Finance Proposed and Historical Budget vs. Actual



Note: Debt service payments for capital leases were moved to the Capital Replacement Fund (55) in FY21/22.



# Budget Detail

## Revenue

### Ambulance service fees \$986,000

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 \$495,000 for third party billing company services and \$491,000 for the Medicaid Assessment match due to the State of Utah.

### Contribution from UFSA \$165,708

UFA provides financial management and administrative services to its member, UFSA. The portion of these fees related to Finance covers for time worked on UFSA's behalf by the CFO, Payroll Accounting Manager, Assistant Finance Director, and Senior Accountants to perform daily accounting activities, budgeting, debt financing and property tax duties, as well as year-end audit and financial statement preparation.

### Interest Income \$400,000

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 in an established category/account, such as payments for garnishment processing, restitution, rebates, p-card revenue share etc.

## Personnel

### Overtime \$30,000

The Finance division utilizes minimal overtime to cover time spent processing payroll, preparing budget documents, and producing financial reports.

## Capital Outlay

None

## Debt Service

### Warehouse - \$134,164 Principal & \$53,897 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 2022:

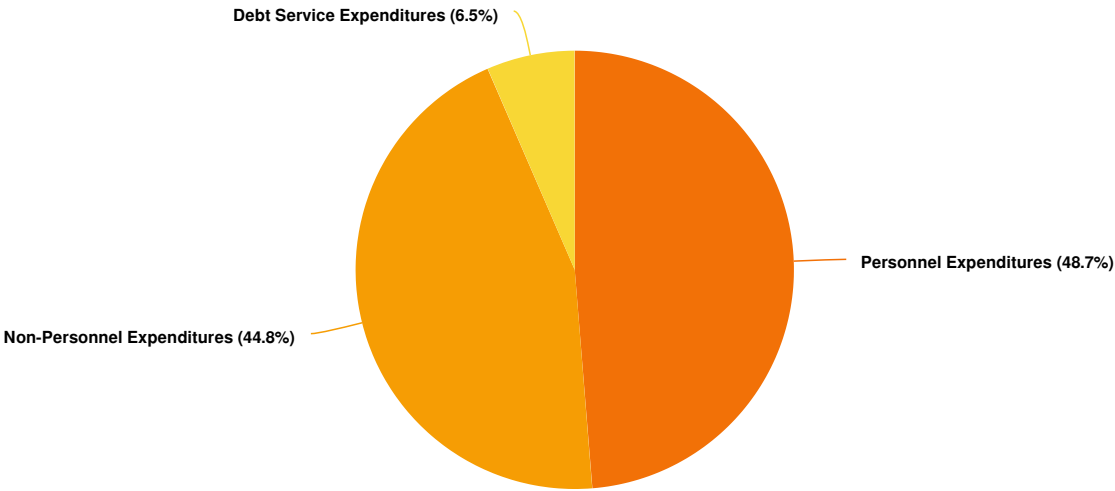
	Principal	Interest	Total
<b>FY23/24</b>	\$134,164	\$53,897	\$188,061
<b>FY24/25</b>	\$139,630	\$48,431	\$188,061
<b>FY25/26</b>	\$145,319	\$42,742	\$188,061
<b>FY26/27</b>	\$151,239	\$36,822	\$188,061
<b>FY27/28</b>	\$157,401	\$30,660	\$188,061
<b>FY28/29-FY31/32</b>	\$680,725	\$55,847	\$736,572
<b>Total</b>	\$1,408,478	\$268,399	\$1,676,877

It should be noted that UFA has no legal debt limits.

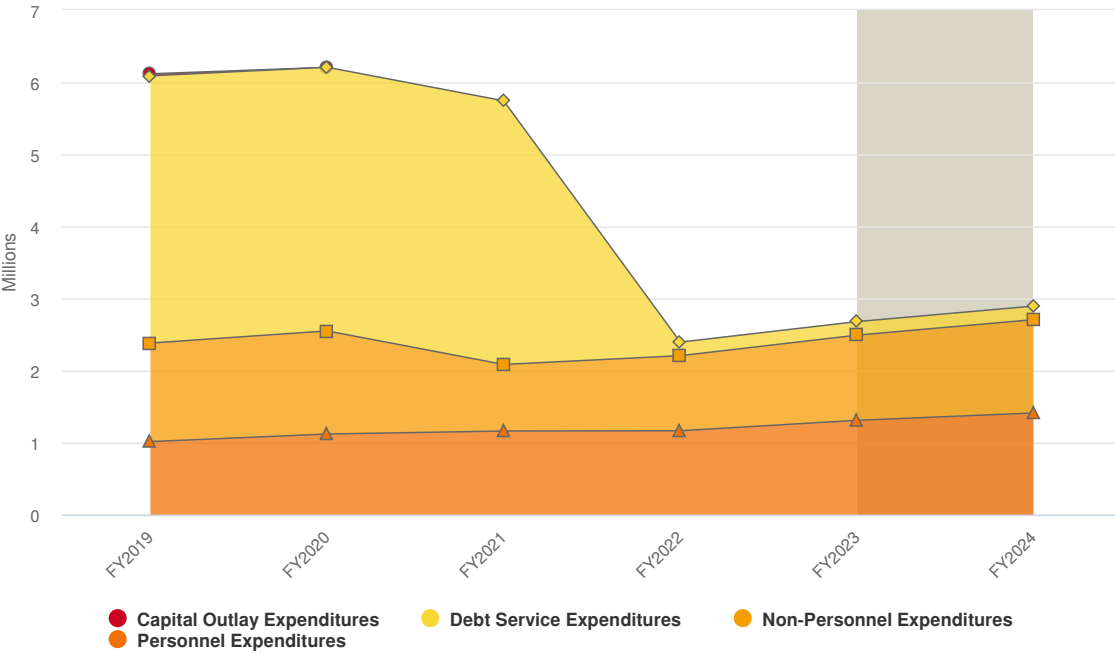


# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Note: Debt service payments for capital leases were moved to the Capital Replacement Fund (55) in FY21/22.



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<b>Expense Objects</b>						
<b>Personnel Expenditures</b>						
<b>Salaries &amp; Wages</b>						
SALARIES & WAGES	10-88-100	\$792,199	\$788,075	\$914,105	\$552,724	\$991,835
<b>Total Salaries &amp; Wages:</b>		<b>\$792,199</b>	<b>\$788,075</b>	<b>\$914,105</b>	<b>\$552,724</b>	<b>\$991,835</b>
<b>Overtime</b>						
OVERTIME	10-88-120	\$17,456	\$29,402	\$30,000	\$2,495	\$30,000
<b>Total Overtime:</b>		<b>\$17,456</b>	<b>\$29,402</b>	<b>\$30,000</b>	<b>\$2,495</b>	<b>\$30,000</b>
<b>Employee Benefits</b>						
OTHER EMPLOYEE BENEFITS	10-88-130	\$9,513	\$4,136	\$4,438	\$2,659	\$4,865
MEDICAL/DENTAL/LIFE INSURANCE	10-88-132	\$115,195	\$100,589	\$102,164	\$67,456	\$101,392
RETIREMENT CONTRIBUTIONS	10-88-133	\$149,101	\$149,820	\$161,347	\$96,739	\$177,005
PAYROLL TAX	10-88-134	\$56,699	\$59,107	\$70,679	\$38,615	\$77,317
WORKERS COMP	10-88-135	\$1,367	\$1,606	\$1,940	\$1,160	\$2,122
VEBA CONTRIBUTION	10-88-136	\$0	\$13,517	\$23,539	\$10,527	\$25,577
<b>Total Employee Benefits:</b>		<b>\$331,874</b>	<b>\$328,775</b>	<b>\$364,107</b>	<b>\$217,155</b>	<b>\$388,278</b>
<b>Compensated Absences</b>						
VAC/SICK PAYOUTS	10-88-160	\$17,972	\$16,995	\$0	\$0	\$0
<b>Total Compensated Absences:</b>		<b>\$17,972</b>	<b>\$16,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Personnel Expenditures:</b>		<b>\$1,159,501</b>	<b>\$1,163,247</b>	<b>\$1,308,212</b>	<b>\$772,374</b>	<b>\$1,410,113</b>
<b>Non-Personnel Expenditures</b>						
<b>General &amp; Administrative</b>						
AUDITOR	10-88-205	\$8,990	\$8,990	\$8,990	\$8,990	\$8,990
BANK FEES	10-88-209	\$12,635	\$13,874	\$13,000	\$7,672	\$19,300
<i>Client analysis fees</i>	10-88-209	\$0	\$0	\$0	\$0	\$12,000
<i>Online payment credit card processing fees</i>	10-88-209	\$0	\$0	\$0	\$0	\$7,300
CLOTHING PROVISIONS	10-88-219	\$423	\$498	\$1,500	\$0	\$1,500
<i>Tops, jackets for each civilian up to \$150</i>	10-88-219	\$0	\$0	\$0	\$0	\$1,500
EDUCATION, TRAINING & CERT	10-88-250	\$840	\$4,294	\$11,000	\$5,302	\$11,000



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<i>Payroll software conference (2)</i>	10-88-250	\$0	\$0	\$0	\$0	\$6,000
<i>NIGP training</i>	10-88-250	\$0	\$0	\$0	\$0	\$2,000
<i>UGFOA spring conference (2)</i>	10-88-250	\$0	\$0	\$0	\$0	\$300
<i>GFOA GAAP update (2)</i>	10-88-250	\$0	\$0	\$0	\$0	\$200
<i>Accounting software conference (3)</i>	10-88-250	\$0	\$0	\$0	\$0	\$1,500
<i>Other education to maintain licenses &amp; educate staff</i>	10-88-250	\$0	\$0	\$0	\$0	\$1,000
INTERGOVERNMENTAL	10-88-293	\$4,200	\$0	\$4,200	\$0	\$5,700
<i>External audit fee for UFA Health &amp; Welfare Trust</i>	10-88-293	\$0	\$0	\$0	\$0	\$5,700
PROF. FEES- AMBULANCE BILLING	10-88-350	\$399,591	\$443,499	\$463,500	\$186,959	\$495,000
PROF. FEES- OTHER	10-88-351	\$31,140	\$40,332	\$42,625	\$17,625	\$48,625
<i>Fees for third-party adminstration of COBRA, FSA, HRA</i>	10-88-351	\$0	\$0	\$0	\$0	\$38,950
<i>Advertisement of public hearings to meet State budget requirements</i>	10-88-351	\$0	\$0	\$0	\$0	\$600
<i>Application fee for GFOA budget award</i>	10-88-351	\$0	\$0	\$0	\$0	\$575
<i>GASB 75 OPEB full actuarial valuation</i>	10-88-351	\$0	\$0	\$0	\$0	\$8,500
PRINTING CHARGES	10-88-370	\$3,481	\$3,776	\$4,050	\$4,001	\$4,050
<i>Budget book printing</i>	10-88-370	\$0	\$0	\$0	\$0	\$4,050
RENT OF BUILDINGS	10-88-385	\$146,670	\$146,670	\$171,173	\$109,866	\$182,688
<i>Rent paid to Salt Lake County for ECC</i>	10-88-385	\$0	\$0	\$0	\$0	\$182,688
SMALL EQUIP NONCAP	10-88-410	\$170	\$3,397	\$4,000	\$0	\$3,000
<i>Miscellaneous office equipment</i>	10-88-410	\$0	\$0	\$0	\$0	\$1,500
<i>Office furniture</i>	10-88-410	\$0	\$0	\$0	\$0	\$1,500
SUBSCRIPTIONS & MEMBERSHIPS	10-88-415	\$1,895	\$1,020	\$2,500	\$675	\$1,500
<i>Professional organization memberships (UACPA, GFOA, UGFOA, NIGP)</i>	10-88-415	\$0	\$0	\$0	\$0	\$1,500
REIMBURSEMENTS TO UFA	10-88-800	\$4,656	-\$4,573	\$0	\$756	\$0
<b>Total General &amp; Administrative:</b>		<b>\$614,690</b>	<b>\$661,777</b>	<b>\$726,538</b>	<b>\$341,846</b>	<b>\$781,353</b>
<b>Operations</b>						



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
COMPUTER SOFTWARE - NONCAPITAL	10-88-235	\$258	\$0	\$20,000	\$17,265	\$23,020
<i>Budget development software subscription</i>	<i>10-88-235</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$23,020</i>
AMB -STATE MEDICAID ASSESSMENT	10-88-355	\$308,853	\$380,271	\$459,500	\$211,416	\$491,000
<i>Fees paid to State of Utah to self-fund Medicaid program</i>	<i>10-88-355</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$491,000</i>
<b>Total Operations:</b>		<b>\$309,111</b>	<b>\$380,271</b>	<b>\$479,500</b>	<b>\$228,681</b>	<b>\$514,020</b>
<b>Total Non-Personnel Expenditures:</b>		<b>\$923,801</b>	<b>\$1,042,048</b>	<b>\$1,206,038</b>	<b>\$570,527</b>	<b>\$1,295,373</b>
<b>Debt Service Expenditures</b>						
<b>Principal</b>						
CAPITAL LEASE PAYMENTS	10-88-221	\$3,259,523	\$0	\$0	\$0	\$0
WAREHOUSE LOAN PMT, PRINCIPAL	10-88-437	\$119,017	\$123,865	\$128,912	\$85,368	\$134,164
<b>Total Principal:</b>		<b>\$3,378,540</b>	<b>\$123,865</b>	<b>\$128,912</b>	<b>\$85,368</b>	<b>\$134,164</b>
<b>Interest</b>						
INTEREST EXPENSE	10-88-277	\$280,824	\$64,196	\$59,150	\$40,006	\$53,897
<b>Total Interest:</b>		<b>\$280,824</b>	<b>\$64,196</b>	<b>\$59,150</b>	<b>\$40,006</b>	<b>\$53,897</b>
<b>Total Debt Service Expenditures:</b>		<b>\$3,659,364</b>	<b>\$188,061</b>	<b>\$188,062</b>	<b>\$125,374</b>	<b>\$188,061</b>
<b>Total Expense Objects:</b>		<b>\$5,742,666</b>	<b>\$2,393,356</b>	<b>\$2,702,312</b>	<b>\$1,468,275</b>	<b>\$2,893,547</b>





## Human Resources Section



**Kiley Day**  
Human Resources Director

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 riding her Peloton, 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

**Kiley Day**

Human Resources Director

The Human Resources Division supports the mission and vision of UFA by providing expert assistance to and acting as a resource for employees and supervisors. Service is provided in various functional areas, including compensation, benefits administration, new/promotional processes, risk management, policy management and development, and employee relations such as performance, engagement, and discipline. We provide this assistance by following UFA values and expectations of UFA leaders in a professional, confidential, responsible, and caring manner.

## Services Provided

- Recruitment and selection
- New-hire and promotional examination development and administration
- Job analysis and classification
- Wage and benefit comparison studies
- Benefits administration
- Supervisor and new-hire training and orientation
- Supervisor and employee consultation
- Employee Service Award program (commemorative coins and certificates)
- Employee relations and development
- Employee performance and development management processes
- Enhance leadership development, in collaboration with Chief Legal Officer and Administration & Planning division
- Medical services coordination, including annual employee physicals
- Drug and Alcohol Testing program
- Maintenance of employee records and analysis of employee data, including administration of the HRIS system (Kronos)
- Facilitation of the resolution of complaints, grievances, and appeals
- Assistance with professional standards inquiries and investigations
- Policy research and development
- Workers' compensation administration
- Assistance to ill or injured employees as they return to work
- Risk management
- Liaison with Gallagher Benefit Services, Utah State Retirement Systems, SelectHealth, CompuSys (VEBA administration), APA Benefits, and other related providers.



## Division Manager Budget Message

The Human Resources Division is committed to assisting all UFA Divisions as they fulfill their purposes by providing resources that allow them to best recruit, select, retain, manage, and develop employees. As we went through the budget process, the HR Division focused on three areas the Fire Chief has deemed essential for this upcoming year: continuous improvement, the health and wellness of our employees, and the communities we serve. Building on previous years' budget processes, the Human Resources Division continued to look closely at all HR budget line items for opportunities to increase efficiencies and reduce expenditures.

The Fire Chief restructured the UFA organizational chart in January 2023. As a result, the HR Division will now include job responsibilities such as Risk Management, Employee Relations, and Development, which will consist of performance management, engagement and discipline, and policy oversight.

The FY23/24 Human Resources Division budget reflects the reassignment of Human Resources functions from the Administration & Planning division. One full-time and two part-time staff members have been transferred to Human Resources from Administration and Planning. Personnel costs transferring to Human Resources totaled \$282,197 (including salary, overtime, and benefits.) Non-personnel transfers are as follows:

GL#	Description	Amount
10-92-207	Awards	\$10,000
10-92-215	Books and Publications	2,000
10-92-219	Clothing Provisions	600
10-92-350	Professional Fees	3,000
10-92-365	Postage	650
10-92-415	Memberships and Subscriptions	1,000

The HR Division continues to evaluate and analyze the compensation for our civilian positions to enhance the system as comprehensive as the one we have developed for the sworn Firefighter ranks. We continue to use a salary data subscription service that focuses on public jurisdictions within the state to classify civilian positions. That system allowed us to perform analysis and wage comparisons. The goal is to continue to produce in-depth analyses and more detailed and timely reviews. The sworn Firefighter process is to attract, secure, and retain the best employees to fill vital positions supporting UFA's mission; we want to do the same for civilian staff. For FY22/23, the Human Resources Division evaluated 68 positions and, as a result, proposed 35 positions to be reclassified to a higher pay grade with a total increased cost of \$92,199.

In an ongoing effort to enhance our employees' well-being and assist in looking for opportunities to reduce unnecessary stressors, training for our employees will be a crucial focus for the Human Resources Division in FY23/24. We anticipate offering educational opportunities and resources to help employees better understand and utilize their benefits, including the VEBA program and Utah Retirement Systems financial planning, which help them prepare for a successful retirement. In addition, the HR Division will coordinate and enhance employees' onboarding/offboarding experience to make it efficient and effective and provide excellent customer service. We will also continue to work closely with the Administration and Planning section to establish programs to develop and prepare individuals for leadership positions, build leadership competencies, and fortify programs that enhance behavioral health resiliency. In addition, we are beginning to explore what a diversity, equity, and inclusion plan looks like for the UFA.

### **Pre-employment Psychological Testing \$27,000**

In the upcoming fiscal year, we plan to thoroughly examine the tools/programs we use to screen new hires and initiate RFPs/RFQs as necessary to ensure we obtain the most helpful information for the lowest price. One area for continuous improvement is to ensure UFA continues to hire good humans, so we must continue improving our hiring process. Over the last few years, an emphasis has been placed on the new firefighter hiring process to improve the quality of hired candidates. As a result, measures such as background checks, drug testing, medical screenings, etc., have been implemented. Pre-employment psychological testing would be an additional method and screening tool to determine the psychological suitability of firefighters that would include evidence-based integration of information to reach an opinion as to whether the candidate meets the qualification standards. The testing must provide evidence-based, legally compliant, and culturally sensitive pre-employment psychological suitability assessments. Certified and trained evaluators will need to perform the evaluations, and the analysis methods must ensure employing only validated assessment instruments with the most contemporary public safety applicant norms.



## For Future Budget Consideration

### Parental Leave

In conducting research for the compensation studies, we have found several jurisdictions UFA compares to offering parental leave for their employees in addition to vacation and sick leave. We have also received multiple requests from female employees who are mothers that have communicated how vital this benefit will be for the health and wellness of our 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 \$104,000 to \$222,000, 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.

### Diversity, Equity, and Inclusion eLearning Program

As our organization becomes more diverse, job satisfaction and performance are increasingly tied to Diversity, Equity, and Inclusion. We need to create a culture of belonging where everyone can thrive. We want to implement an eLearning tool where employees can gain insights into the perspectives and realities of individuals with identities different from their own and learn how others can experience the same workplace differently. We estimate the annual cost to be \$8,995.

### Personnel Records Management/Document Imaging

Purchase an electronic document imaging/records management system for all personnel files to ensure the integrity of the creation and management of digital files/records. The system will allow ease of access and efficiency, necessary security and safeguards, and long-term or permanent physical and electronic storage as needed in accordance with the Record Retention Schedule.

The Human Resource Division is still in the research phase to address information technology data/ownership/storage questions and the likely need to hire an additional part-time staff member to scan and index the personnel files. Initial costs are estimated to be \$19,000, with an ongoing annual cost of approximately \$2,500.

### Performance Management System

HR Division would like to transition UFA to an electronic performance management system. Currently, UFA operates with a paper tracking system. With such a large organization, a paper system is insufficient and does not provide the necessary tools an electronic system can. Furthermore, the paper process hinders the capabilities of supervisors and employees, primarily when the employee works for multiple supervisors. For example, we have firefighters referred to as "Rovers" who work for various captains, and these captains cannot review evaluations or notes from other captains. With an electronic system, supervisors can add what the employee is doing well and what needs improvement during the year. By centralizing the information, supervisors responsible for the employee can access the information live to review and add additional information. The process will assist the employee in performance management and development throughout the year.

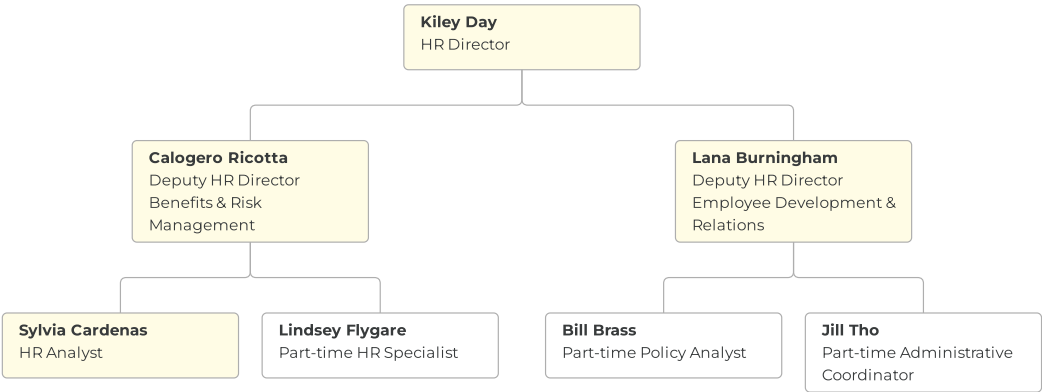
The cost will depend on whether it is obtained as an add-on module to our policy management program, another HRIS system, or if it needs to be a stand-alone product. We estimate \$30,243 cost initially with an ongoing anticipated annual cost of \$23,243.



## Staffing (FTEs)

Sworn	Civilian	Part-Time
0	4	3

## Organizational Chart



## Performance Measures

- Start the Employee Performance and Development Evaluation process in the first quarter of the calendar year and have it completed 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 benefit, compensation, etc.)
- Conduct thorough wage comparison studies for the sworn and civilian positions by deadlines established as part of 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	FY18/19 Actual	FY19/20 Actual	FY20/21 Actual	FY21/22 Actual	FY 22/23 Estimated	FY 23/24 Projected
External Recruitments conducted (not FF or EMS)	14	18	6	24	7	10
Employees hired (full and part-time)	145	117	94	128	80	135
Employees retired and resigned (full-time)	19	17	25	30	18	25
Applications received	1,698	1,820	1,242	718	1,226	1,500
Non-Firefighter positions	876	744	184	559	207	450
Full-time Firefighter	463	654	641	779	528	550
# taking the written exam	318	423	397	448	306	325
Part-time Wildland Firefighter and EMS	359	422	417	159	185	190
Promotional processes conducted	11	10	7	12	12	12
Employees assisted with significant illness/injury	72	79	76	63	36	75
Employee service coins issued	100	80	75	65	59	60
Open Enrollment changes processed	26	64	236	177	270	265
FLEX program participants	264	258	246	237	268	260
Civilian pay classification reviews conducted	27	21	5	61	61	68





## FY22/23 Accomplishments

### Employee Relations and Development

- Focused on efforts to provide supervisors with the essential tools and training to be influential leaders by June 2023 by helping to develop the Captain Task Book and leadership training.
- Worked with Information Technology to implement a new document software program to provide a system that enables the administration ability to store, edit, distribute, and track policy and compliance-related content
- Continued to update or write new policies, procedures, and guidelines
- In conjunction with the Chief Legal Officer, developed a training curriculum to present to UFA employees and supervisors regarding Business Ethics, Harassment, Sexual Harassment, Discrimination, and Retaliation
- Worked closely with the Administration and Planning Section as they established programs to develop and prepare individuals for leadership positions and incorporate established leadership competencies

### Recruitment, Benefits, and Risk Management

- Administered an entry-level firefighter, lateral paramedic/firefighter, and lateral firefighter process that enhanced the organization's ability to recruit and hire experienced paramedics and firefighters and entry-level firefighters
- Coordinated and enhanced the onboarding/offboarding experience to become efficient and effective for employees and provided excellent customer service
- Completed a comprehensive wage comparison study for all sworn firefighter ranks
- Administered the Spring 2023 promotional examination for Battalion Chief utilizing third-party developers & administrators and established the two-year promotional list
- Administered and coordinated civilian hiring and promotional processes to enhance the organization's ability to recruit and hire experienced people
- Implemented a contingent funding model for our medical insurance plan with SelectHealth
- Provided 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
- Completed 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
- Continued to improve the job description format to reflect key tracking data for EEO and FLSA reporting and to utilize the HRIS System better; updated sworn and civilian job descriptions, including the addition of leadership competencies
- Worked with the Information Technology Division to ensure information and data within the HRIS payroll system, the benefit reporting system, and the applicant tracking system were accurate, reliable, and beneficial and also able to be retrieved and utilized effectively, quickly, and efficiently
- Identified opportunities and created action plans specific to our Division to assist in fortifying existing behavioral health programs to reduce unnecessary stressors for our employees
- Assisted Information Outreach in identifying and improving recruitment efforts for entry-level sworn, lateral paramedic/firefighters and lateral firefighters, and civilian positions that reached diverse populations
- Assisted in coordinating the Assistant Fire Chief and Health and Safety Battalion Chief process
- Assisted in appointing a new member to the Merit Commission and coordinated a successful Merit Commission Hearing in October 2022
- Revamped the 360 Survey for promotional processes to increase participation and gather helpful information for candidates to improve their professional development



## FY23/24 Action Items

### Employee Relations and Development

- In conjunction with the Chief Legal Officer, present training to UFA supervisors 'regarding Business Ethics, Harassment, Sexual Harassment, Discrimination, and Retaliation by June 2024 (Initiative 1)
- In collaboration with the Chief Legal Officer, provide training to UFA employees regarding Business Ethics, Harassment, Sexual Harassment, Discrimination, and Retaliation by June 2024 (Goal 3)
- Continue focusing efforts on providing our supervisors with the essential tools and training to be influential leaders by June 2024 (Initiative 1)
- Work with Information Technology to implement a new document software program to provide a system that enables administration the ability to store, edit, distribute, and track policy and compliance-related content by June 2024 (Goal 1)
- Continue to update or write new policies, procedures, and guidelines (Initiative 2)
- Work with the Administration and all Division Leaders to establish an annual process for the review and/or revision of policies and procedures under their responsibility by June 2024 (Initiative 2)
- Work closely with the newly promoted Assistant Chief of Emergency Services and Operations Chief of Emergency Operations on updating crucial policies for emergency services by June 2024 (Initiative 2)
- Review all HR policies for necessary changes by June 2024 (Initiative 2)
- Review and update the UFA Professional Development Plan (PDP) by June 2024 (Goal 4)
- Provide policy management and development training for all Division Leaders by June 2024 (Initiative 2)
- 

### Recruitment, Benefits, and Risk Management

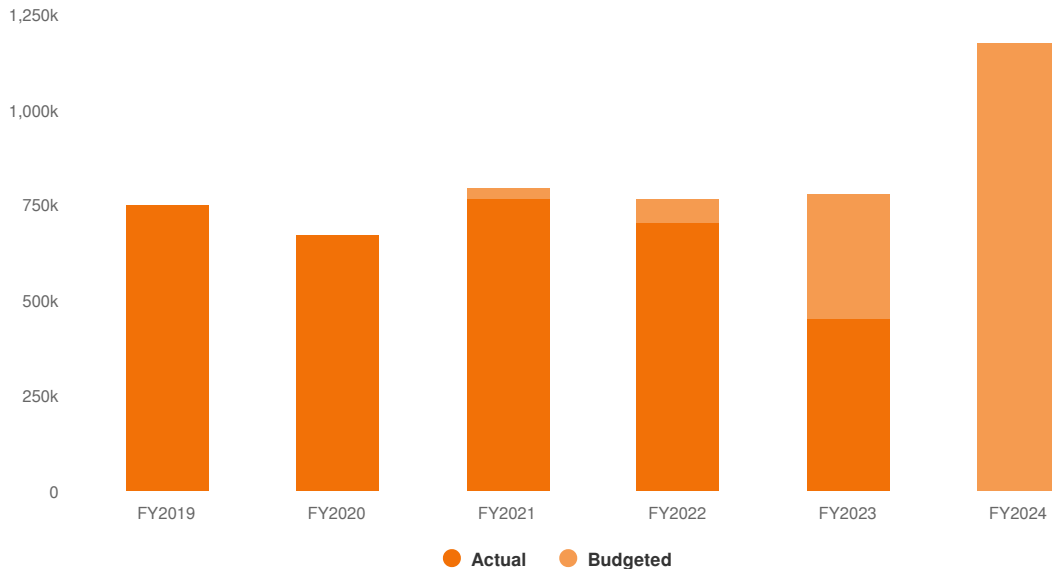
- Administer an entry-level firefighter process that will enhance the organization's ability to recruit and hire experienced paramedics, firefighters, and entry-level firefighters by June 2024 (Goals 3)
- Continue to coordinate and enhance the onboarding/offboarding experience to become efficient and effective for employees and provides excellent customer service from the HR Division (Goal 3)
- Complete a wage comparison study for all sworn firefighter ranks by January 2024 (Goal 1)
- Administer the promotional examination for Captain in Spring 2024 utilizing third-party developers and administrators and establish the two-year promotional list by May 2024 (Initiative 1)
- Administer and coordinate civilian hiring and promotional processes to enhance the organization's ability to recruit and hire experienced people by June 2024 (Goal)
- Provide several educational opportunities (e.g., podcasts, webinars, seminars) to help employees better understand and utilize their benefits, including those, like the VEBA program, that help them prepare for a successful retirement by May 2024 (Goal 5)
- 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 December 2023 (Goal 1)
- 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 2024 (Initiative 1)
- Improve the job description format to reflect key tracking data for EEO and FLSA reporting and to utilize the Kronos HRIS system better; update all sworn and civilian job descriptions, including the addition of leadership competencies, by June 2024 (Goal 1)
- Work with the Information Technology Division to ensure information and data within the HRIS and payroll system (Kronos), the benefits reporting system (Navigate), and the applicant tracking system (ApplicantPro) are accurate, reliable, and beneficial and are also able to be retrieved and utilized effectively, easily, and efficiently.
- 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 2024 (Initiative 4)
- Assist Information Outreach in identifying and improving recruitment efforts for entry-level sworn and civilian positions that reach diverse populations by June 2024 (Initiative 3)
- In conjunction with the Chief Legal Officer, present training to UFA supervisors regarding Drug and Alcohol Testing by June 2024 (Goal 3)
- Complete an RFP/RFQ process for annual physicals to ensure competitive pricing and effective practices by December 2023 (Goal 1)



## Expenditures Summary

**\$1,175,584** **\$395,922**  
(50.78% vs. prior year)

### Human Resources Proposed and Historical Budget vs. Actual



## Budget Detail

### Revenue

None

### Personnel

#### Transfer of One Full-Time and Two Part-Time Allocations from the Administration and Planning Division \$282,197

Funding for one full-time and two part-time allocations will transfer to Human Resources from the Administration and Planning Division to centralize the cost and management of all Human Resource functions. Salary and benefit costs related to these positions are:

- Full-Time HR Deputy Director of Employee Relations and Professional Development \$168,802
- Part-Time Administrative Coordinator \$33,823
- Part-Time Policy Analyst \$79,572

#### Overtime \$32,500 (transfer \$15,000 from Administration and Planning)

Overtime covers the increased demand in hiring for civilian and sworn employees, promotional processes, after-hour injuries and accidents, new hire and promotional testing processes, evening orientations, benefit fairs, special projects, professional standards, and periodic after-hours work to accommodate regular duties. We are requesting an increase of \$2,500 to accommodate implementation of a new payroll/HRIS system coming this budget year as well as coordinating additional lateral paramedic/firefighter and lateral firefighter processes.

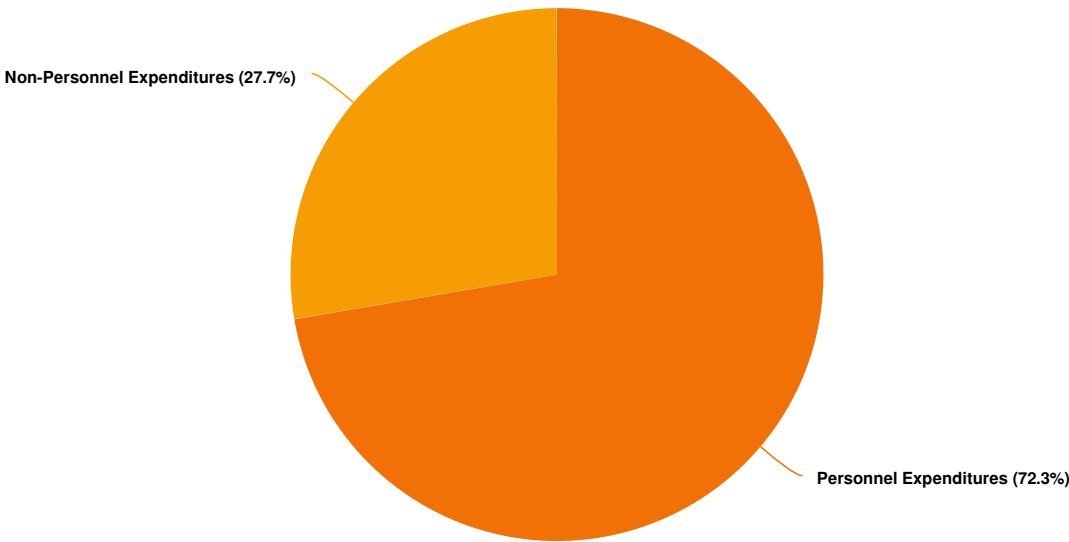
### Capital Outlay

None

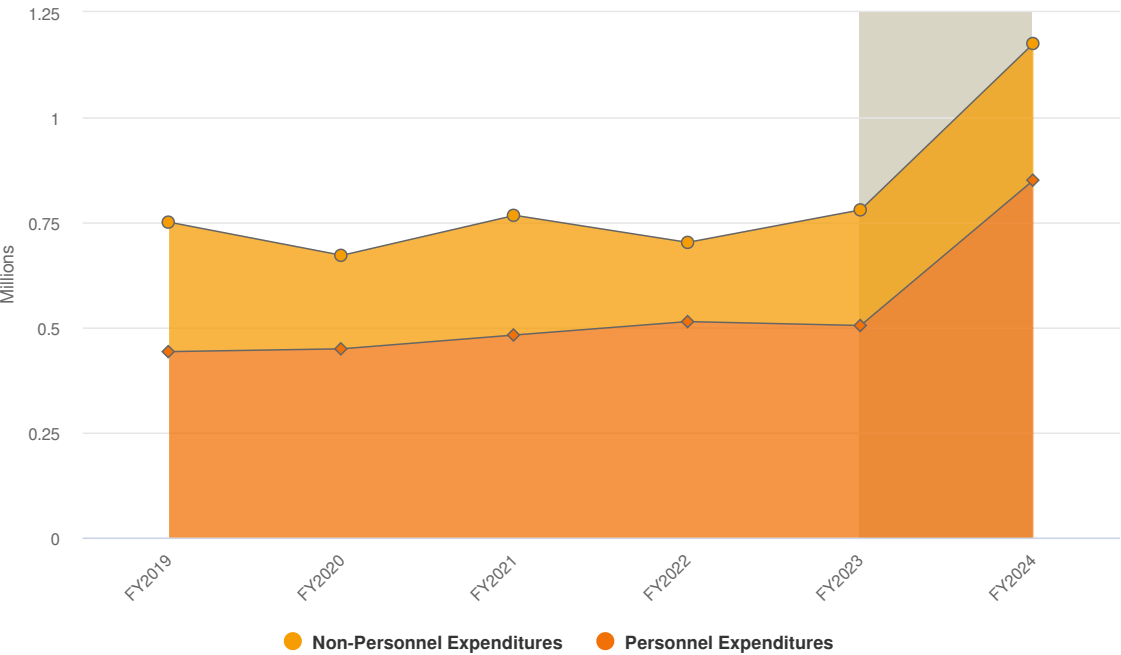


# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Note: Debt service payments for capital leases were moved to the Capital Replacement Fund (55) in FY21/22.



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<b>Expense Objects</b>						
<b>Personnel Expenditures</b>						
<b>Salaries &amp; Wages</b>						
SALARIES & WAGES	10-92-100	\$320,052	\$336,614	\$355,742	\$212,218	\$620,030
<b>Total Salaries &amp; Wages:</b>		<b>\$320,052</b>	<b>\$336,614</b>	<b>\$355,742</b>	<b>\$212,218</b>	<b>\$620,030</b>
<b>Overtime</b>						
OVERTIME	10-92-120	\$31,549	\$13,569	\$15,000	\$10,429	\$32,500
<b>Total Overtime:</b>		<b>\$31,549</b>	<b>\$13,569</b>	<b>\$15,000</b>	<b>\$10,429</b>	<b>\$32,500</b>
<b>Employee Benefits</b>						
OTHER EMPLOYEE BENEFITS	10-92-130	\$8,374	\$1,652	\$1,650	\$1,008	\$2,507
MEDICAL/DENTAL/LIFE INSURANCE	10-92-132	\$38,028	\$38,233	\$36,250	\$23,965	\$41,267
RETIREMENT CONTRIBUTIONS	10-92-133	\$59,530	\$59,860	\$59,292	\$36,305	\$90,085
PAYROLL TAX	10-92-134	\$23,861	\$26,901	\$27,774	\$16,232	\$49,230
WORKERS COMP	10-92-135	\$631	\$682	\$762	\$461	\$1,351
VEBA CONTRIBUTION	10-92-136	\$0	\$8,252	\$8,099	\$3,860	\$13,376
<b>Total Employee Benefits:</b>		<b>\$130,425</b>	<b>\$135,581</b>	<b>\$133,827</b>	<b>\$81,832</b>	<b>\$197,816</b>
<b>Compensated Absences</b>						
VAC/SICK PAYOUTS	10-92-160	\$0	\$28,123	\$0	\$0	\$0
<b>Total Compensated Absences:</b>		<b>\$0</b>	<b>\$28,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Personnel Expenditures:</b>		<b>\$482,026</b>	<b>\$513,886</b>	<b>\$504,569</b>	<b>\$304,478</b>	<b>\$850,346</b>
<b>Non-Personnel Expenditures</b>						
<b>General &amp; Administrative</b>						
AWARDS	10-92-207	\$0	\$0	\$0	\$0	\$10,000
<i>Employee service awards and recognition coins</i>	10-92-207	\$0	\$0	\$0	\$0	\$10,000
BOOKS & PUBLICATIONS	10-92-215	\$0	\$0	\$200	\$0	\$2,200
<i>HR reference books for Leadership &amp; professional development</i>	10-92-215	\$0	\$0	\$0	\$0	\$2,200
CLOTHING PROVISIONS	10-92-219	\$305	\$249	\$600	\$0	\$1,400
<i>Three shirts and one jacket up to \$200 per civilian</i>	10-92-219	\$0	\$0	\$0	\$0	\$1,400
EDUCATION, TRAINING & CERT	10-92-250	\$1,669	\$3,150	\$4,625	\$2,550	\$5,200



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<i>SHRM Utah Chapter annual conference and various HR-related seminars/workshops</i>	10-92-250	\$0	\$0	\$0	\$0	\$1,300
<i>Registration for HRIS/Payroll System Conference for two attendees</i>	10-92-250	\$0	\$0	\$0	\$0	\$3,150
<i>Registration for a national HR conference</i>	10-92-250	\$0	\$0	\$0	\$0	\$750
PROFESSIONAL FEES	10-92-350	\$70,364	\$78,618	\$79,580	\$43,975	\$110,530
<i>Benefit/insurance broker</i>	10-92-350	\$0	\$0	\$0	\$0	\$54,000
<i>Job posting fees</i>	10-92-350	\$0	\$0	\$0	\$0	\$2,000
<i>Personal History Questionnaire (100 PT &amp; 80 FT)</i>	10-92-350	\$0	\$0	\$0	\$0	\$3,150
<i>New hire screening (80 FT candidates HireRite)</i>	10-92-350	\$0	\$0	\$0	\$0	\$6,400
<i>Third-party written examination scoring, shipping, rental fees for 550 candidates</i>	10-92-350	\$0	\$0	\$0	\$0	\$10,230
<i>Pre-employment psychological testing</i>	10-92-350	\$0	\$0	\$0	\$0	\$27,000
<i>Transcription service for UFA Professional Standards &amp; Investigations</i>	10-92-350	\$0	\$0	\$0	\$0	\$3,000
<i>Third-party examination consultants and developers for Battalion Chief 2023 process</i>	10-92-350	\$0	\$0	\$0	\$0	\$4,750
POSTAGE	10-92-365	\$107	\$306	\$350	\$207	\$1,000
<i>Shipping costs for rented exams, service/retirement awards, and certified letters</i>	10-92-365	\$0	\$0	\$0	\$0	\$1,000
PRINTING CHARGES	10-92-370	\$0	\$27	\$0	\$0	\$0
SMALL EQUIP. NONCAP	10-92-410	\$0	\$200	\$300	\$0	\$300
<i>Miscellaneous cell phone covers and screen protectors</i>	10-92-410	\$0	\$0	\$0	\$0	\$100
<i>Miscellaneous report covers certificates and exam supplies</i>	10-92-410	\$0	\$0	\$0	\$0	\$200
MEMBERSHIPS & SUBSCRIPTIONS	10-92-415	\$1,557	\$2,199	\$2,850	\$542	\$4,900
<i>Tech Net (Wasatch Area Compensation Group Database) membership</i>	10-92-415	\$0	\$0	\$0	\$0	\$650
<i>IPMA-HR Agency &amp; local chapter membership</i>	10-92-415	\$0	\$0	\$0	\$0	\$1,800
<i>SHRM &amp; HRCI</i>	10-92-415	\$0	\$0	\$0	\$0	\$2,450
<b>Total General &amp; Administrative:</b>		<b>\$74,002</b>	<b>\$84,750</b>	<b>\$88,505</b>	<b>\$47,274</b>	<b>\$135,530</b>
<b>Operations</b>						
COMPUTER SOFTWARE - NONCAPITAL	10-92-235	\$129	\$129	\$0	\$0	\$0
FOOD PROVISIONS	10-92-260	\$5,054	\$5,601	\$10,900	\$2,934	\$10,900





Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<i>Meals for evaluators, administrators, and facilitators</i>	10-92-260	\$0	\$0	\$0	\$0	\$10,900
MEDICAL SERVICES/PHYSICALS	10-92-380	\$205,484	\$97,982	\$175,688	\$96,505	\$178,808
<i>University of Utah Health Care Services</i>	10-92-380	\$0	\$0	\$0	\$0	\$161,830
<i>Drug screening + MRO services</i>	10-92-380	\$0	\$0	\$0	\$0	\$16,978
<b>Total Operations:</b>		<b>\$210,667</b>	<b>\$103,712</b>	<b>\$186,588</b>	<b>\$99,439</b>	<b>\$189,708</b>
<b>Total Non-Personnel Expenditures:</b>		<b>\$284,669</b>	<b>\$188,463</b>	<b>\$275,093</b>	<b>\$146,713</b>	<b>\$325,238</b>
<b>Total Expense Objects:</b>		<b>\$766,695</b>	<b>\$702,349</b>	<b>\$779,662</b>	<b>\$451,191</b>	<b>\$1,175,584</b>



## Emergency Services Section



**Dustin Dern**  
Assistant Chief

Assistant Chief Higgs began his fire service career in 1977 with the Salt Lake City Fire Department serving as a Firefighter/Paramedic, Lieutenant, Captain, Battalion Chief and Deputy Chief over fire operations. In April 2000 after 23 years with Salt Lake City, Steve accepted the position of Fire Chief with Midvale City Fire Department. In July of 2011, Midvale Fire merged with the Unified Fire Authority. Assistant Chief Higgs oversaw the Fire Prevention, Fire Training, and Medical divisions. In March 2017, Chief Higgs was chosen to oversee Emergency Services.

Steve holds degrees in building construction and fire science. He has completed Executive Fire Officer Course work at the National Fire Academy and is a graduate of the Senior Executives in State and Local Government, Harvard University, John F. Kennedy School of Government.

Steve and his wife Melissa were both born and raised in Salt Lake City. They have three adult children and 12 grandchildren. They enjoy traveling and spending time with their family.

### ***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

**Dustin Dern**  
Assistant Chief

Emergency Operations provides emergency response services to over 458,362 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. Firefighters, divided into three operational battalions, respond from 25 fire stations, and staff 24 heavy fire apparatus and 15 ambulances.

Our fire service members provide a full range of emergency response services which include 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 members responded on 35,972 incidents in 2022, representing a one percent increase over 2021.



## Division Manager Budget Message

Managing staffing throughout 2022 has been challenging. However, we continue to implement strategies that better plan for and fill our leave and retirement vacancies.

Steps were taken to conduct a lateral Paramedic hiring process in June and October 2022, resulting in eleven Paramedics hired. We will be conducting additional lateral hiring processes for firefighters and paramedics in June and October 2023. We are encouraging employees to prepare for and attend Paramedic school. Eight members attended Paramedic school in FY22/23 and we plan to send another thirteen students in FY23/24.

We continue to make improvements in our computer-aided dispatch (CAD) program as well as improving on response metrics with our partnering agencies.

Tremendous progress has been made in the development of our Standard of Cover/Community Risk Assessment (SOC/CRA). Over the last year, we met with each community's representative to review their specific section. The SOC/CRA was approved by the UFA Board in March 2023, and we have begun implementing changes and strategies to address our adopted baselines and benchmarks.

In December 2022, the UFA Board approved the addition of twelve new FTEs to staff stations 108, 113, and 251 with a fourth firefighter and account for the additional leave liabilities associated with these new positions. This budget captures the full cost and is funded by UFA.

UFA has seen increased ambulance transports during FY22/23 and we anticipate similar transport volume in FY23/24. As a result, we are anticipating net collection revenue allocable to staffing costs of \$9,834,300 to offset Emergency Operations personnel (6.7% increase).

This budget reflects the following increases to expenditures for FY23/24:

- \$300,000 to the minimum staffing line to account for additional paramedic students, leave liabilities, and striking a balance between the correct number of FTE's and overtime use for staffing.
- \$31,173 to upgrade the Firefighter seat at Station 121 to a Heavy Rescue Specialist. This request will provide for better specialty staffing, capability, and operational configuration for HR response out of Station 121. This will also provide enhanced service to our communities and continuous improvement in our HR response.
- An increase to dispatch services of \$98,102 (VECC \$80,543 and Utah Valley \$17,559). This primary reasons for the increase in Utah Valley is to add stability for Central Dispatch and account for a call for service increases. VECC increases are a result of rising call volume, personnel cost increases, as well as program and infrastructure growth.

### For Future Budget Consideration

With a projected completion of Station 253 in Eagle Mountain during the third quarter of 2023, increasing incident response numbers, and long transport times from Eagle Mountain to ER's, UFA will need an additional ambulance. Nine new positions (five Firefighters and four Paramedics) would fully staff a second ambulance in Eagle Mountain and fill vacancy liability for the new positions. Currently, Eagle Mountain ambulance coverage is one ambulance staffed full-time and one staffed as a jump rig. This additional ambulance will enhance service by providing greater capabilities for first-due response units, increased ambulance coverage, and reduced effective response force (ERF) times.

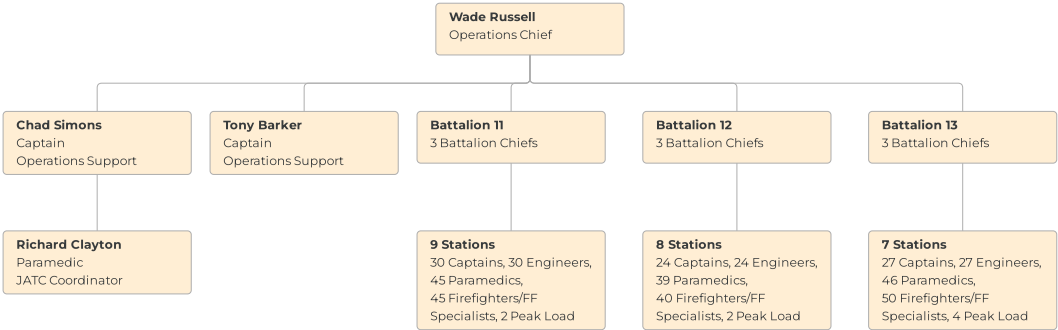
We are evaluating the need for an additional battalion to improve our supervisory span of control, response availability, and to reduce response times to emergent events. The three existing battalions currently cover 25 fire station with 24 Captains and crew members. If evenly distributed, that is eight captains supervised by one Battalion Chief. This supervision ratio is high based on the Battalion Chiefs' ability to properly supervise, support, mentor, guide, train, and support Captains when supervising their crews and crew needs. A strong example is the amount of time that is required to navigate through personnel issues. With an additional battalion, the span of control reduces to an average of six captains and crews. The geographic area covered also reduces, improving response capabilities.



## Staffing (FTEs)

Sworn	Civilian	Part-Time
427	0	90

## Organizational Chart



## Operations Personnel By Station

Battalion 11	Battalion Chief	Captain	Engineer	Paramedic	Firefighter/ Specialist	Part-time EMS
Station 101	3	3	3	6	6	
Station 104		3	3	3	3	6
Station 106		3	3	6	6	
Station 108		3	3	3		
Station 110		3	3	6	6	
Station 112		3	3	3	3	
Station 113		3	3	3		
Station 116		3	3	3		6*
Station 119		3	3	3		
<b>Battalion 11 Total</b>	<b>3</b>	<b>27</b>	<b>27</b>	<b>36</b>	<b>24</b>	<b>12</b>

Battalion 12	Battalion Chief	Captain	Engineer	Paramedic	Firefighter/ Specialist	Part-time EMS
Station 103		3	3	3	3	6
Station 115		3	3	3		
Station 120				3	3	
Station 121	3	3	3	6	6	
Station 123		3	3	3	3	
Station 124		3	3	3	3	
Station 251		3	3	3		
Station 252		3	3	6	6	
<b>Battalion 12 Total</b>	<b>3</b>	<b>21</b>	<b>21</b>	<b>30</b>	<b>24</b>	<b>6</b>

Battalion 13	Battalion Chief	Captain	Engineer	Paramedic	Firefighter/ Specialist	Part-time EMS
Station 102		3	3	3	3	
Station 109		3	3	6	6	
Station 111		3	3	6	6	
Station 117		6	6	6	6	6
Station 118	3	3	3	6	6	
Station 125		3	3	3	3	6
Station 126		3	3	6	6	
<b>Battalion 13 Total</b>	<b>3</b>	<b>24</b>	<b>24</b>	<b>36</b>	<b>36</b>	<b>12</b>

<b>Rovers Total</b>		9	9	28	31	
<b>Ops Personnel</b>	<b>423</b>	This total does not reflect Operations Chief, two Operation Staffing Captains, and JATC coordinator.			*Note MA116 is a peak seasonal unit.	



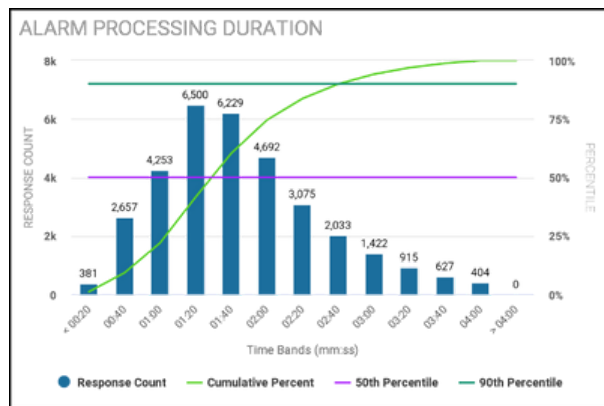


## Performance Measures

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.

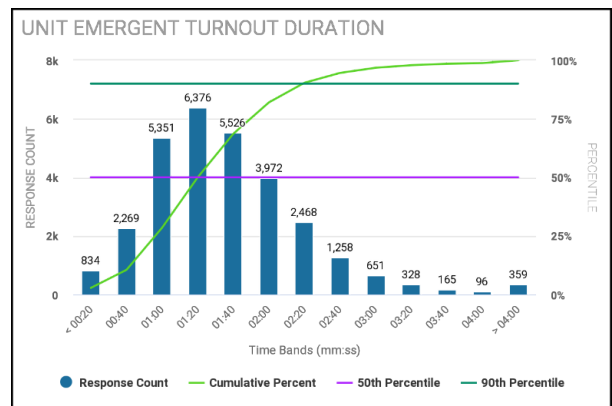
The Engine or Truck Company Captain makes the determination to respond with lights and siren or without, based on the call priority and information provided at the time of dispatch. We measure our response time continuum to the 50th and 90th percentile as shown in the tables below.

Dispatch call processing and procedures changed March 1, 2021, to send the closest units (closest forces) regardless of jurisdictional borders. Units were also dispatched quicker once critical information was obtained. Incident responses continue to be categorized as Priority 1 and 2 categories as emergent and non-emergent call typing, respectively. This information is reflected below in emergent and non-emergent call percentages for 2022.



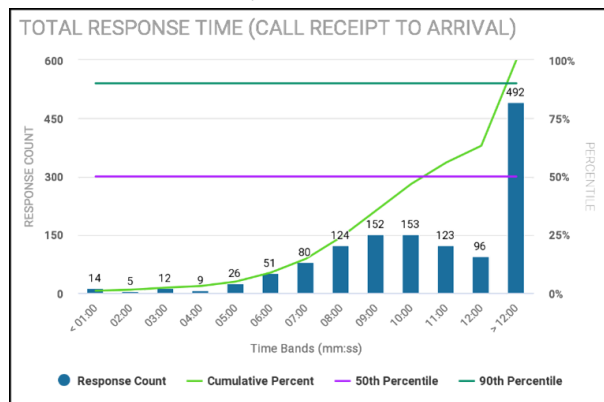
**Alarm Processing Times**

50<sup>th</sup> percentile 01:28  
90<sup>th</sup> percentile 02:40



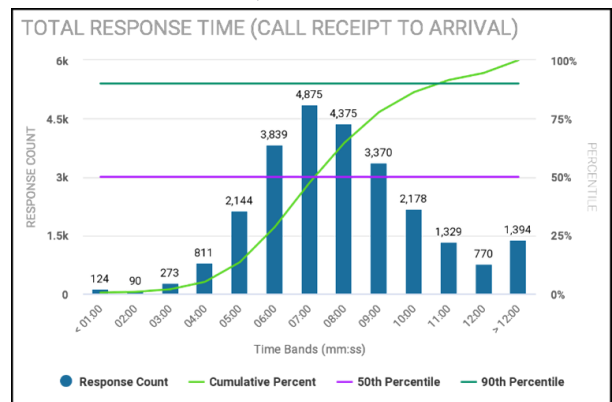
**Unit Turnout Times**

50<sup>th</sup> percentile 01:19  
90<sup>th</sup> percentile 02:18



**Total Response (Rural)**

50<sup>th</sup> percentile 10:22  
90<sup>th</sup> percentile 18:50

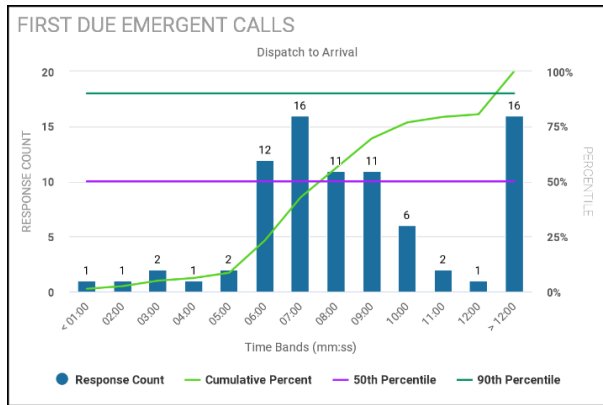


**Total Response (Urban)**

50<sup>th</sup> percentile 07:08  
90<sup>th</sup> percentile 10:39

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, 2022.

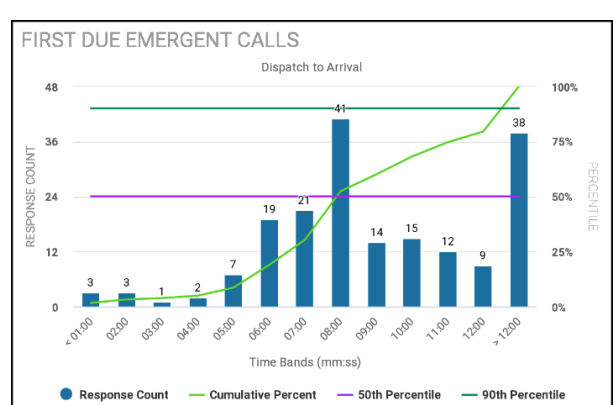




**Alta (Rural)**

50th percentile 07:27  
90th percentile 19:53

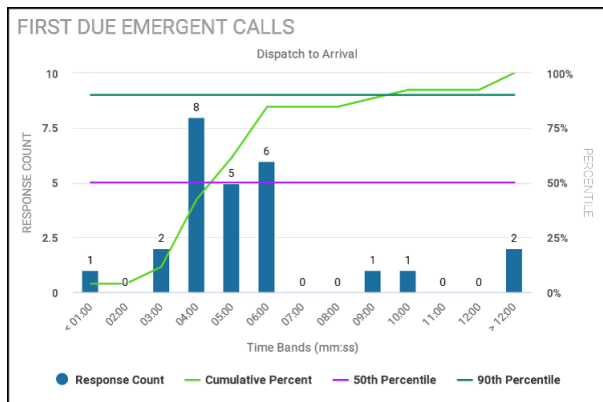
Total Incidents 139  
Total Emergent 86  
Emergent Percent 62%



**Brighton (Rural)**

50th percentile 07:51  
90th percentile 17:39

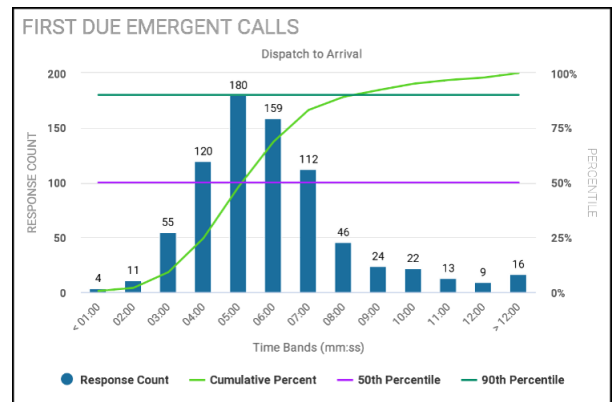
Total Incidents 349  
Total Emergent 198  
Emergent Percent 57%



**Copperton (Rural)**

50th percentile - 04:35  
90th percentile - 09:07

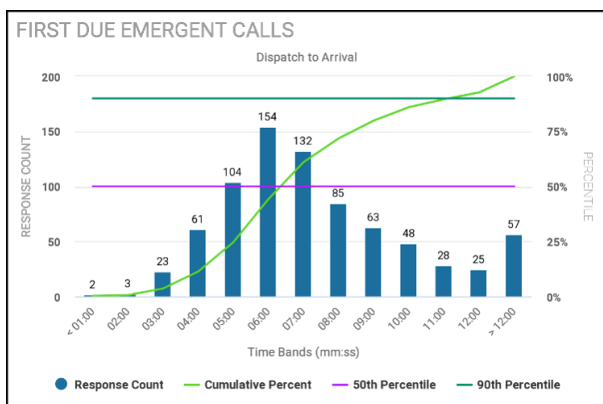
Total Incidents 59  
Total Emergent 27  
Emergent Percent 46%



**Cottonwood Heights (Urban)**

50th percentile - 05:03  
90th percentile - 08:13

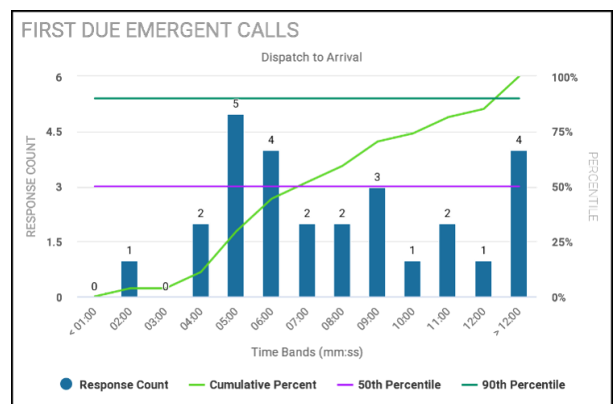
Total Incidents 2,250  
Total Emergent 820  
Emergent Percent 36%



**Eagle Mountain (Urban)**

50th percentile - 06:18  
90th percentile - 11:10

Total Incidents 1,461  
Total Emergent 805  
Emergent Percent 55%

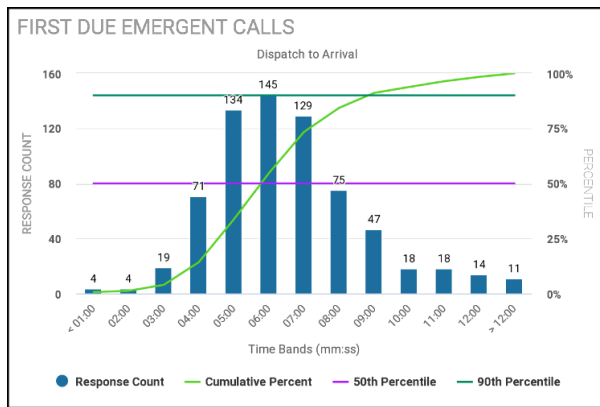


**Emigration Canyon (Rural)**

50th percentile - 06:06  
90th percentile - 14:26

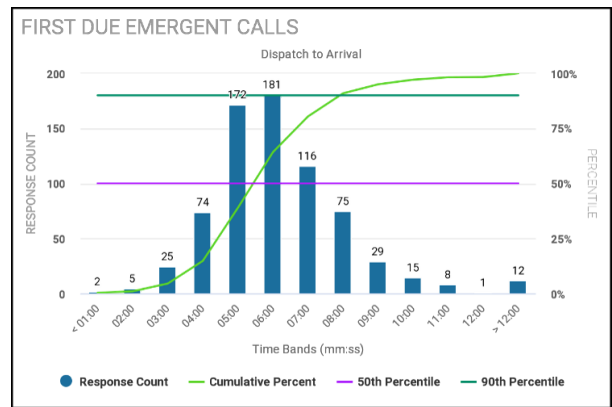
Total Incidents 67  
Total Emergent 27  
Emergent Percent 40%





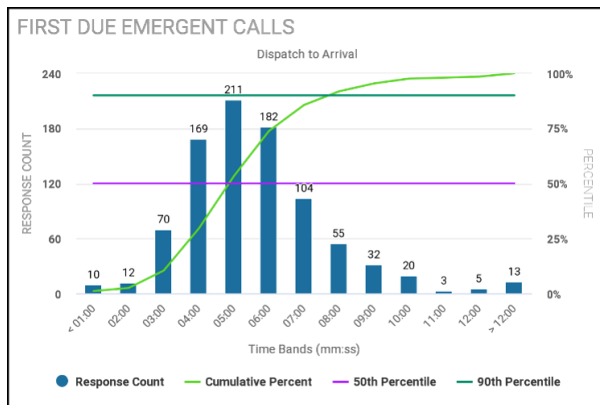
#### Herriman (Urban)

50th percentile - 05:44      Total Incidents 1,809  
 90th percentile - 08:44      Total Emergent 747  
 Emergent Percent 41%



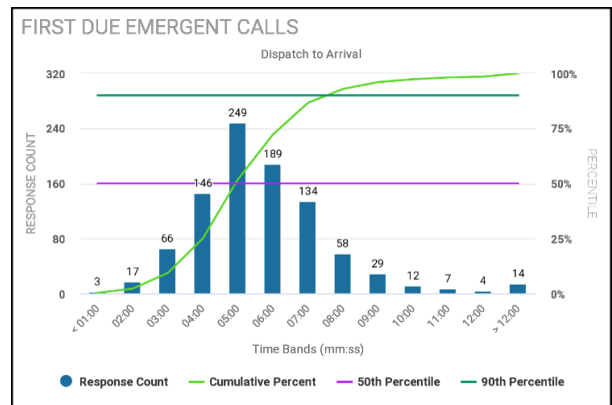
#### Holladay (Urban)

50th percentile - 05:26      Total Incidents 2,150  
 90th percentile - 07:46      Total Emergent 749  
 Emergent Percent 35%



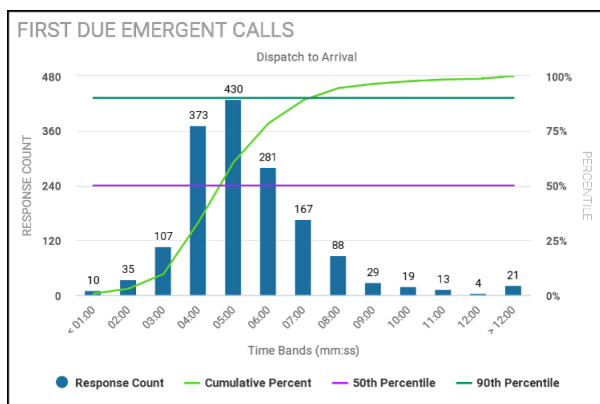
#### Kearns (Urban)

50th percentile - 04:50      Total Incidents 2,405  
 90th percentile - 07:39      Total Emergent 966  
 Emergent Percent 40%



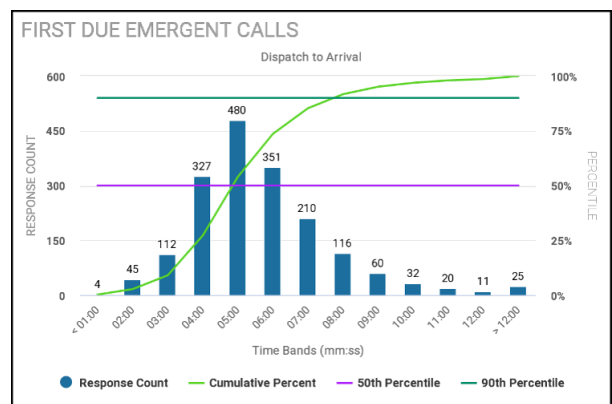
#### Magna (Urban)

50th percentile - 04:55      Total Incidents 2,287  
 90th percentile - 07:23      Total Emergent 965  
 Emergent Percent 42%



#### Midvale (Urban)

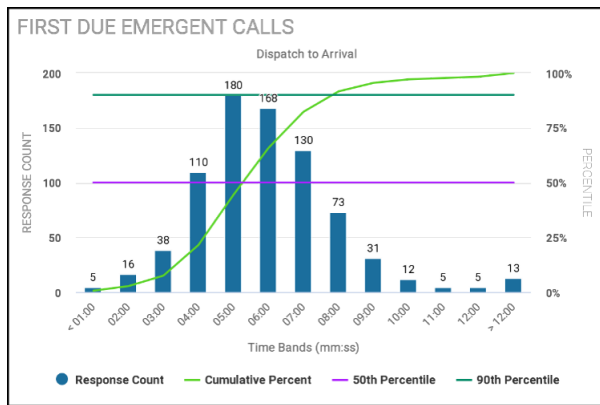
50th percentile - 04:35      Total Incidents 4,079  
 90th percentile - 07:07      Total Emergent 1,666  
 Emergent Percent 41%



#### Millcreek (Urban)

50th percentile - 04:48      Total Incidents 5,706  
 90th percentile - 07:40      Total Emergent 1,951  
 Emergent Percent 34%

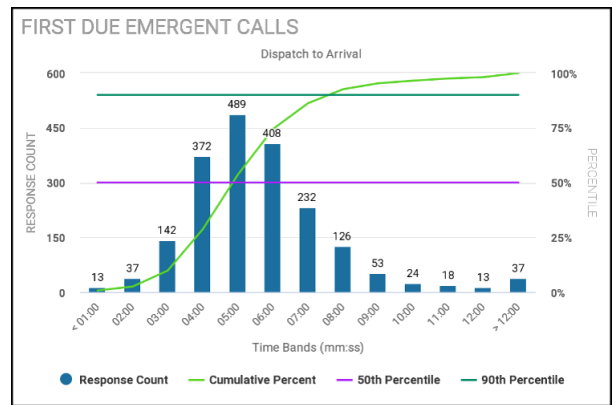




#### Riverton (Urban)

50th percentile - 05:11  
90th percentile - 07:45

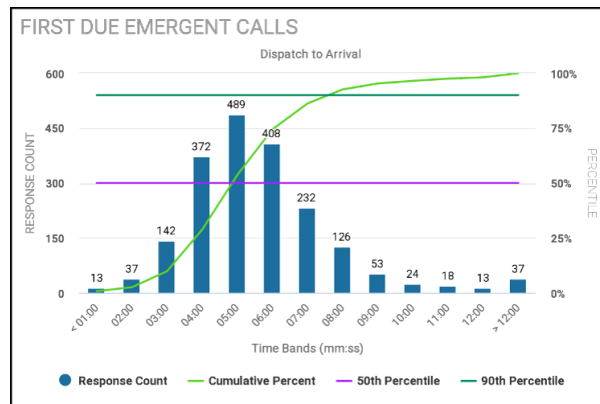
Total Incidents 2,028  
Total Emergent 828  
Emergent Percent 41%



#### Taylorsville (Urban)

50th percentile - 04:50  
90th percentile - 07:35

Total Incidents 5,177  
Total Emergent 2,153  
Emergent Percent 42%



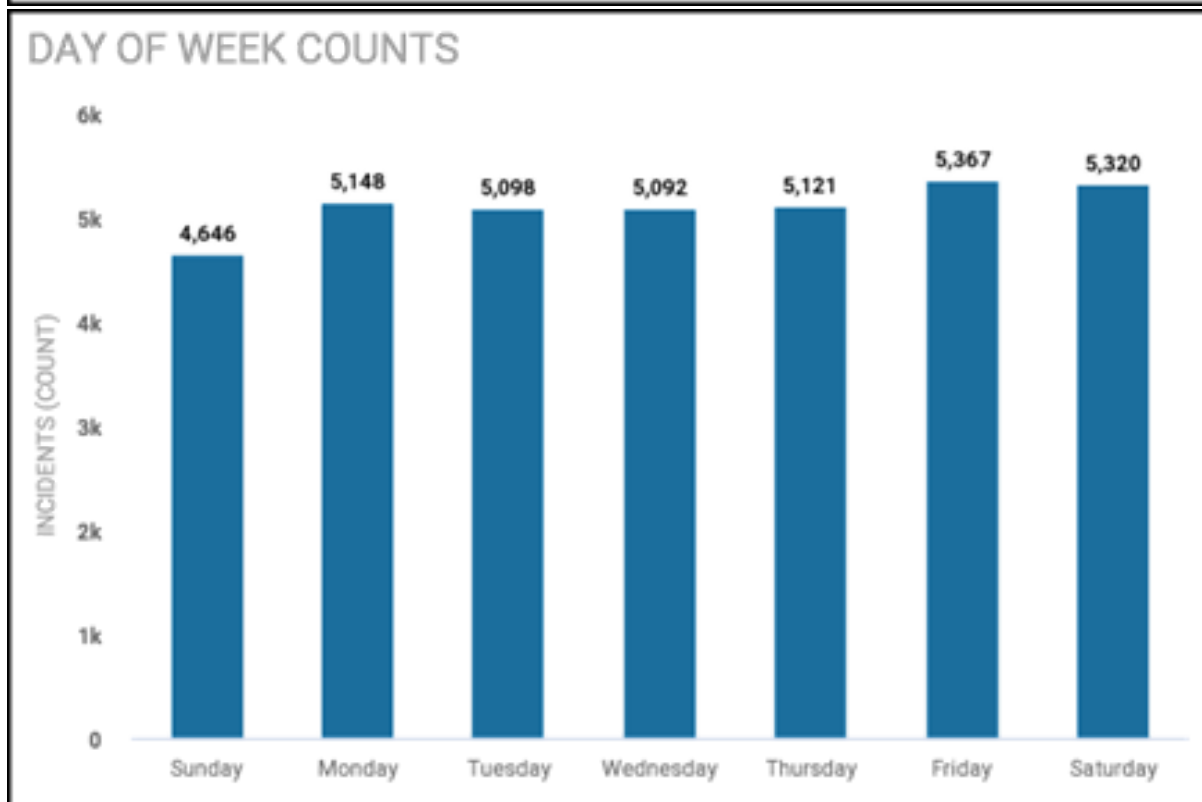
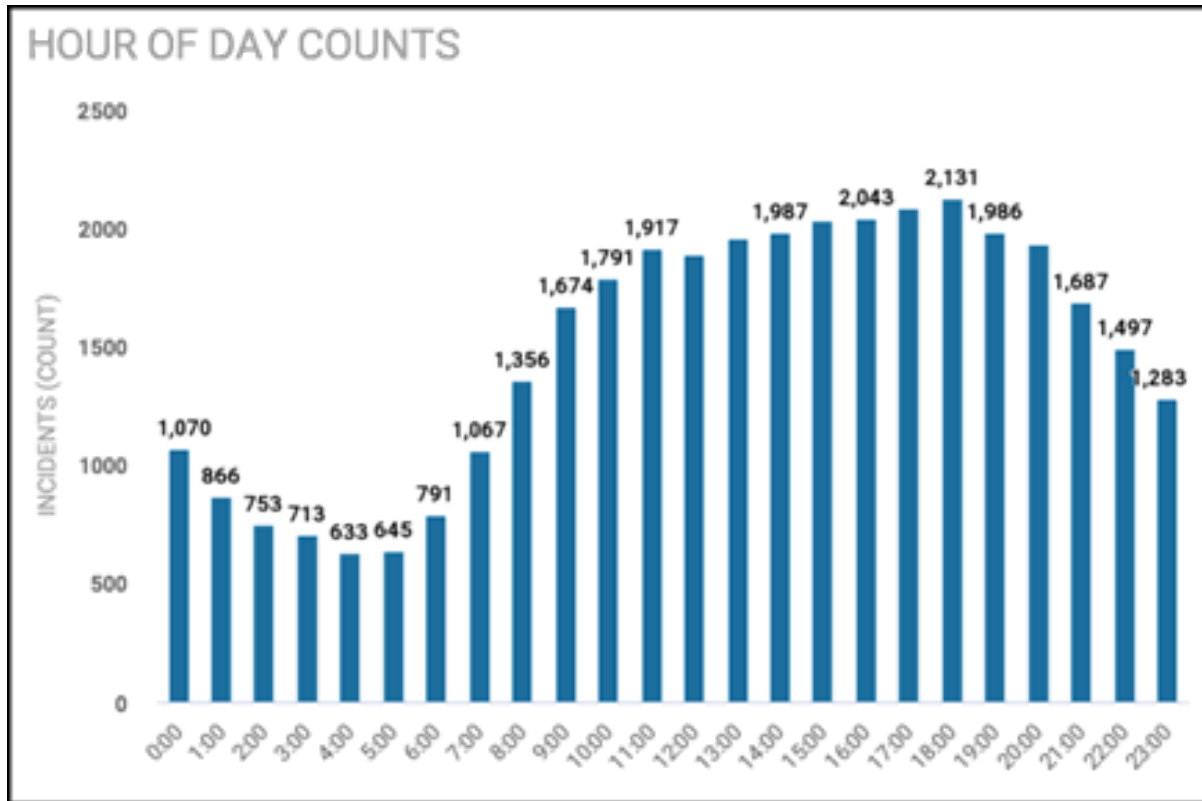
#### Unincorporated Salt Lake County (Rural)

50th percentile - 09:33  
90th percentile - 16:35

Total Incidents 1,088  
Total Emergent 593  
Emergent Percent 55%



The two charts below show January 1 – December 31, 2022, 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

**159,246**

Highest Annual Volume Year

**2022**

2022 Incident Count

**35,972**

### Yearly Incident Activity by NFIRS Percentage

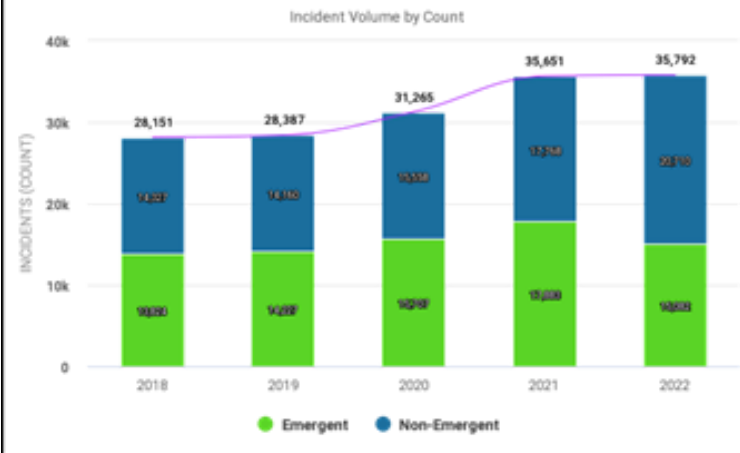
Fire 2.6%

EMS/Rescue 66%

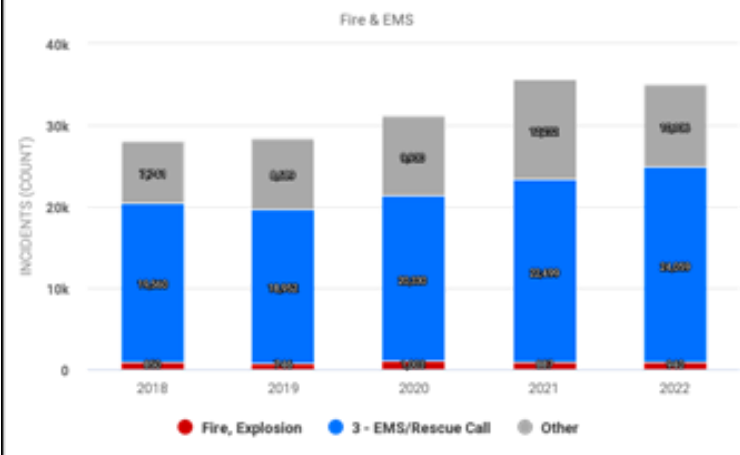
Other 28%

*Note: 621 missing incidents due to incomplete report information*

### YEARLY INCIDENT ACTIVITY



### YEARLY INCIDENT ACTIVITY BY NFIRS



**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





## **FY22/23 Accomplishments**

- Maintained minimum daily staffing of 123 on-duty (113 full-time) while dealing with staffing impacts of increased overtime and paramedic staffing concerns (Goal 1)
- ESO and MDT implementation April/May 2022 (Goal 1)
- Supported three USAR deployments in IST support roles (Goal 1):
  - Kentucky Flooding, deployed two personnel July 28 – August 11, 2022
  - Tropical Cyclone Fiona – Puerto Rico, deployed two personnel September 17-24, 2022
  - Hurricane Ian – Florida, deployed five personnel September 25 – October 12, 2022
- Continued progress on fitness standard implementation (Goal 5)
- Continued development of operational guidelines and procedures (Goal 1)
- Delivered Captain Boot Camp to 19 participants and assisted with the captain's promotional process establishing a promotional registry with 28 candidates (Goal 4)
- Delivered Battalion Chief Bootcamp to employees looking to test into the Battalion Chief Rank (Goal 4)
- Delivered Mind Shield training to over 100 employees in March 2022 (Goal 5)
- Participated in new hire process with 306 testing, 92 interviewed, and 33 hired (Goal 1)
- Participated in delivery of Heavy Rescue School and Heavy Rescue promotional process involving six candidates (Goal 4)
- Finalize Standards of Cover (SOC) in March 2023 (Goal 2)
- Establishment of a workgroup that evaluated and recommended reorganization of our Hazmat Team. Reorganization occurred on January 1, 2023 (Goal 1)

## **FY23/24 Action Items**

- Continue evaluating the right configuration of resources to effectively solve the problems identified in the SOC (Goal 2)
- Adopt and work towards achieving benchmarks for call processing and turnout time (Goal 1)
- Improve system performance by reviewing staffing and apparatus positioning (Goal 1)
- Collaborate with Fire Training to establish truck training and formal school (Goal 1)
- Deliver UFA Heavy Rescue Technician course in June 2024 (Goal 4)
- Establish regional fire and medical protocols that allow Salt Lake Valley to perform critical assignments in a consistent and effective manner (Goal 1)
- Collaborate with partner agencies to improve response on automatic aid incidents (Goal 1)



# Budget Detail

## Revenue

### Ambulance Service Fees \$9,834,300

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

### Behavioral Health and Wellness Grant (State of Utah) \$40,000

This grant revenue will fund overtime for peer support member's training and employee support sessions, including necessary backfill. Peer support is essential in supporting the health and wellness of employees when managing the effects from incident response and other work-related stressors.

### Salt Lake County Canyon Contribution \$3,175,713

UFA may receive semiannual payments from Salt Lake County for emergency response to Millcreek, Big Cottonwood, and Little Cottonwood Canyons.

### Jordan Applied Technology Center \$96,874

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 \$58,582

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.

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

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

## Personnel

Listed below are the planned personnel transfers for FY 23/24 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 \$236,313:** Ops will transfer six 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 between January and May.
- **Transfer of Firefighter Specialist into Information Outreach \$30,540:** 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 \$82,841:** Ops will transfer two Wildland Specialists for six months to cover seasonal duties in the Wildland Fund (Fuels Crew Supervisor and Camp Williams Assistant Fire Management Officer). 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 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 \$3,463,827

Description	Budget	Description	Budget
Project & program	\$305,000	Fair Labor Standards Act (FLSA)	\$444,000
Minimum staffing	\$2,552,527	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; and all other non-staffing overtime. The Project & program budget has increased by \$55,000 for FY23/24. This increase reflects a \$40,000 grant award from the State of Utah. The additional \$15,000 is reallocation of \$5,000 from the EMS budget and \$10,000 the Fire Training to support RTF training.



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. This budget reflects a \$300,000 increase to the minimum staffing line to account for additional paramedic students, leave liabilities, and striking a balance between the correct number of FTE's and over-time use for staffing.

Employees attending paramedic school creates vacancies that are filled by using Minimum Staffing Overtime. Over the last several years we have seen an increase with employees attending paramedic school. On average, we backfill 60 shifts per paramedic school student for an estimated cost of \$37,325. We anticipate thirteen students to attend paramedic school in FY 23/24 for a total backfill cost of \$485,225.

#### Part-Time Staffing

	Wages	Overtime
Part-time EMS wages for planned staffing FY23/24	\$1,190,398	\$50,000
Wage increases related to approved market & CPI	36,012	1,500
Part-time EMS onboard training	\$10,000	
<b>Part-time EMS staffing</b>	<b>\$1,236,410</b>	<b>\$51,500</b>

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

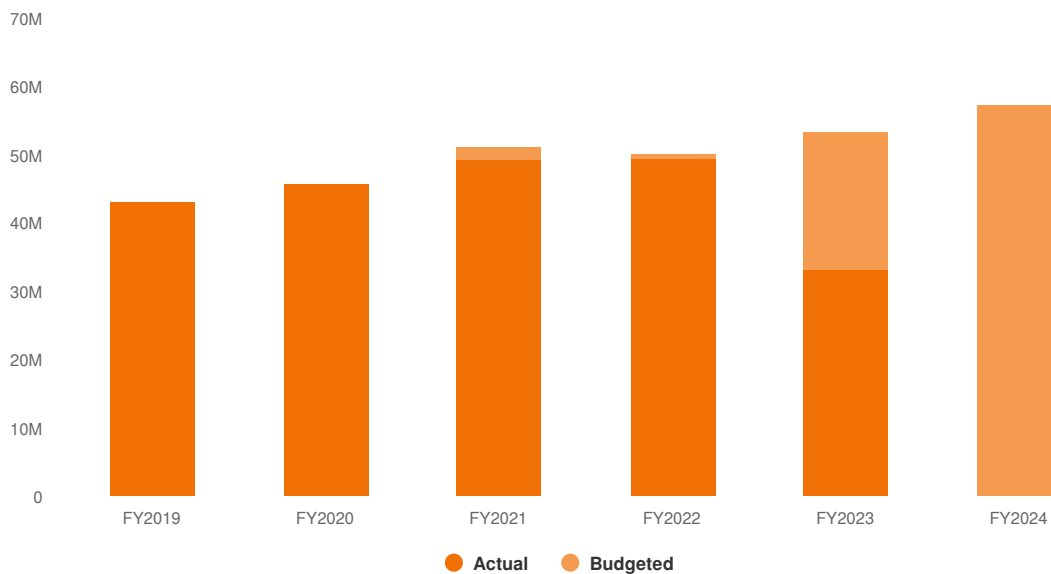
## Capital Outlay

None

## Expenditures Summary

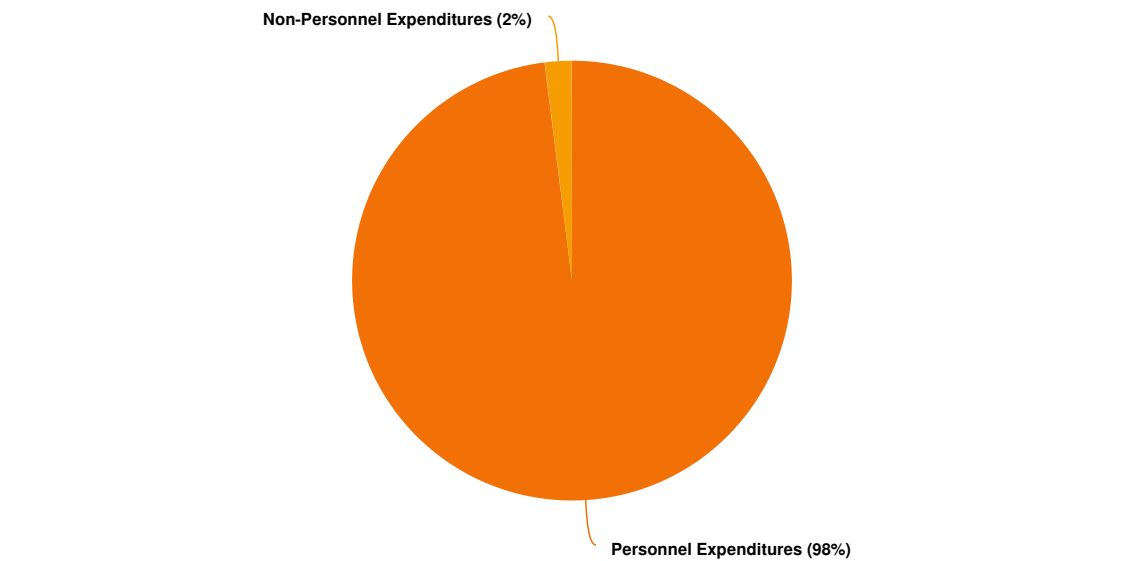
**\$57,346,469** **\$3,934,354**  
(7.37% vs. prior year)

### Emergency Operations Proposed and Historical Budget vs. Actual

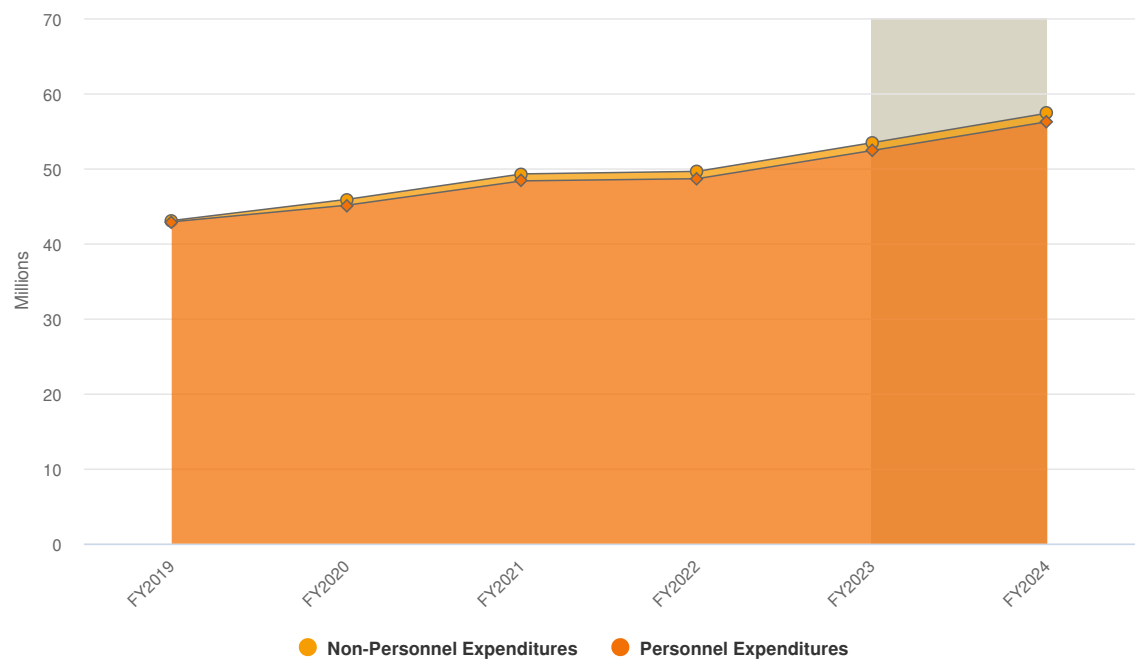


# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<b>Expense Objects</b>						
<b>Personnel Expenditures</b>						
<b>Salaries &amp; Wages</b>						
SALARIES & WAGES	10-89-100	\$28,627,222	\$29,132,137	\$33,391,173	\$19,520,404	\$35,743,754
SALARIES & WAGES, PAID CALL	10-89-105	\$1,099,538	\$1,056,055	\$1,200,534	\$684,793	\$1,236,410
SALARY/WAGE - NON-USAR DEPLYMT	10-89-180	\$125,734	\$117,772	\$0	\$0	\$0
<b>Total Salaries &amp; Wages:</b>		<b>\$29,852,495</b>	<b>\$30,305,964</b>	<b>\$34,591,707</b>	<b>\$20,205,197</b>	<b>\$36,980,164</b>
<b>Overtime</b>						
OVERTIME	10-89-120	\$496,241	\$245,694	\$250,000	\$137,181	\$305,000
OVERTIME - MINIMUM STAFFING	10-89-121	\$3,674,499	\$3,347,336	\$2,088,491	\$2,698,321	\$2,552,527
OVERTIME - FLSA	10-89-122	\$380,704	\$385,753	\$412,242	\$239,461	\$444,000
VACATION BUYBACK	10-89-123	\$232,210	\$121,796	\$162,300	\$108,782	\$162,300
OVERTIME, PAID CALL	10-89-125	\$73,644	\$63,033	\$50,000	\$78,198	\$51,500
OVERTIME - NON-USAR DEPLOYMNT	10-89-182	\$622,788	\$574,685	\$0	\$0	\$0
<b>Total Overtime:</b>		<b>\$5,480,087</b>	<b>\$4,738,296</b>	<b>\$2,963,033</b>	<b>\$3,261,943</b>	<b>\$3,515,327</b>
<b>Employee Benefits</b>						
OTHER EMPLOYEE BENEFITS	10-89-130	\$79,727	\$395	\$175,000	\$14	\$175,000
RETIREE BENEFITS	10-89-131	\$354	\$222	\$0	\$4,398	\$0
MEDICAL/DENTAL/LIFE INSURANCE	10-89-132	\$4,630,968	\$4,530,182	\$5,248,392	\$2,903,047	\$5,243,074
RETIREMENT CONTRIBUTIONS	10-89-133	\$6,348,625	\$6,547,866	\$7,215,613	\$4,167,053	\$7,557,890
PAYROLL TAX	10-89-134	\$550,347	\$555,690	\$631,200	\$376,824	\$684,894
WORKERS COMP	10-89-135	\$685,069	\$747,885	\$853,437	\$527,735	\$885,545
VEBA CONTRIBUTION	10-89-136	\$0	\$359,012	\$747,673	\$385,847	\$794,724
UNIFORM ALLOWANCE	10-89-140	\$325,585	\$335,042	\$353,441	\$207,045	\$358,781
UNEMPLOYMENT INSURANCE	10-89-145	\$631	\$9,249	\$15,000	\$0	\$15,000
HRA CLAIMS	10-89-155	\$111,082	\$182,715	\$0	\$72,825	\$0
EMP BENEFITS - NON-USAR DEPLMT	10-89-183	\$79,838	\$70,469	\$0	\$0	\$0
<b>Total Employee Benefits:</b>		<b>\$12,812,227</b>	<b>\$13,338,725</b>	<b>\$15,239,756</b>	<b>\$8,644,788</b>	<b>\$15,714,908</b>



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<b>Compensated Absences</b>						
VAC/SICK PAYOUTS	10-89-160	\$180,890	\$233,183	\$0	\$64,873	\$0
<b>Total Compensated Absences:</b>		<b>\$180,890</b>	<b>\$233,183</b>	<b>\$0</b>	<b>\$64,873</b>	<b>\$0</b>
<b>Total Personnel Expenditures:</b>		<b>\$48,325,699</b>	<b>\$48,616,168</b>	<b>\$52,794,496</b>	<b>\$32,176,801</b>	<b>\$56,210,399</b>
<b>Non-Personnel Expenditures</b>						
<b>General &amp; Administrative</b>						
BOOKS & PUBLICATIONS	10-89-215	\$961	\$244	\$0	\$0	\$0
EDUCATION, TRAINING & CERT	10-89-250	\$6,367	\$11,355	\$21,000	\$3,350	\$21,000
<i>Leadership &amp; professional development, including staffing training</i>	10-89-250	\$0	\$0	\$0	\$0	\$6,000
<i>Captain &amp; BC boot camp outside instructor(s)</i>	10-89-250	\$0	\$0	\$0	\$0	\$15,000
PROFESSIONAL FEES	10-89-350	\$7,500	\$0	\$0	\$0	\$0
SMALL EQUIP. NONCAP	10-89-410	\$3,079	\$1,020	\$5,000	\$388	\$5,000
<i>Equipment &amp; supplies for stations not covered by Logistics or Special Operations</i>	10-89-410	\$0	\$0	\$0	\$0	\$5,000
MEMBERSHIPS & SUBSCRIPTIONS	10-89-415	\$1,500	\$3,622	\$4,000	\$1,908	\$2,000
<i>Gym memberships for stations with inadequate fitness equipment/space (#103 &amp; #112)</i>	10-89-415	\$0	\$0	\$0	\$0	\$2,000
<b>Total General &amp; Administrative:</b>		<b>\$19,407</b>	<b>\$16,241</b>	<b>\$30,000</b>	<b>\$5,646</b>	<b>\$28,000</b>
<b>Operations</b>						
COMPUTER SOFTWARE - NONCAPITAL	10-89-235	\$161	\$0	\$300	\$0	\$300
<i>Dropbox storage, mapping software for interface fires</i>	10-89-235	\$0	\$0	\$0	\$0	\$300
FOOD PROVISIONS	10-89-260	\$3,972	\$2,554	\$3,000	\$972	\$3,000
<i>Food for incidents without Logistics support</i>	10-89-260	\$0	\$0	\$0	\$0	\$1,000
<i>Food for internal training delivery &amp; leadership meetings</i>	10-89-260	\$0	\$0	\$0	\$0	\$2,000
GRANT EXPENDITURES	10-89-266	\$53,958	-\$66	\$15,000	\$14,239	\$0
NON-USAR DEPLOYMENT COSTS	10-89-342	\$22,766	\$39,223	\$0	\$0	\$0
MILEAGE REIMBURSEMENT	10-89-426	\$123	\$218	\$2,000	\$13	\$2,000
<i>Mileage for members required to travel between stations</i>	10-89-426	\$0	\$0	\$0	\$0	\$2,000





Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
DISPATCH SERVICES	10-89-435	\$829,081	\$917,710	\$1,004,668	\$994,156	\$1,102,770
<i>Dispatch fees for Valley Emergency Coordination Center (VECC)</i>	10-89-435	\$0	\$0	\$0	\$0	\$1,067,211
<i>Dispatch fees for Utah Valley (Eagle Mountain)</i>	10-89-435	\$0	\$0	\$0	\$0	\$35,559
<b>Total Operations:</b>		<b>\$910,062</b>	<b>\$959,639</b>	<b>\$1,024,968</b>	<b>\$1,009,380</b>	<b>\$1,108,070</b>
<b>Total Non-Personnel Expenditures:</b>		<b>\$929,468</b>	<b>\$975,880</b>	<b>\$1,054,968</b>	<b>\$1,015,026</b>	<b>\$1,136,070</b>
<b>Total Expense Objects:</b>		<b>\$49,255,168</b>	<b>\$49,592,048</b>	<b>\$53,849,464</b>	<b>\$33,191,827</b>	<b>\$57,346,469</b>



# SPECIAL OPERATIONS

**Bryan Case**  
Division Chief

UFA Special Operations is comprised of the Hazardous Materials (HM) Program, Heavy Rescue (HR) Program, as well as personnel that perform water rescue, ice rescue, and backcountry/avalanche rescue. These programs are strategically spread throughout UFA response areas and operate as crews in UFA fire stations. In addition to providing medical and fire response, these crews respond with advanced skills and abilities to manage highly technical incidents. The personnel that contribute to these programs have committed thousands of hours to become subject matter experts in their respective disciplines.

UFA hazardous materials (hazmat) stations 124 and 126 operate with specialized equipment to detect, monitor and mitigate dangers involved in hazardous materials incidents. Hazmat personnel respond with specialized PPE and apparatus and are highly trained and equipped to handle leaks, spills, and provide response support to/with other responding UFA crews on fires or technical rescue incidents.

UFA Heavy Rescue stations 117 and 121 provide technical rescue capability to include rope rescue, confined space rescue, heavy machinery/vehicle extrication, trench rescue, structure collapse rescue and perform Rapid Intervention Team (RIT) functions on working fires and other complex incidents. Most UFA Heavy Rescue program personnel are subject matter experts and instructors in advanced rescue disciplines. UFA heavy rescue technicians are water rescue specialists, and many are leaders within Utah Task Force 1.

Specialized rescue teams perform water rescue from both static and dynamic water sources year-round and are taught annually by certified instructors within UFA. Station 123 performs surface water and ice rescue work using specialized PPE and equipment. Stations 116, 117, and 121 are all trained and equipped to perform swift water rescue. Our heavy rescue programs also partner with other search and rescue agencies to perform rescues in the backcountry.

Many of the personnel that are assigned to these programs are also members of Utah Task Force 1 (UT- TFI). As the Sponsoring Agency for UT-TFI, UFA realizes benefits within these programs as much of the training and certifications come by way of the task force.



## Division Manager Budget Message

The UFA Special Operations Division program budget captures the costs to purchase and maintain technical equipment and personal protective garments as well as provide the necessary training to sustain these programs and assigned personnel. All other aspects having operational significance regarding Special Operations are captured within the Emergency Operations budget.

These programs are all unique and yet are complements and supplements to one another. In recognizing this, the Special Operations budget considers program redundancies to reduce expenditures among these programs.

These technical programs require a continued focus on technology and specialized equipment. Much of this gear and personal protective equipment (PPE) requires routine care and maintenance, and in some cases, replacement due to updates to industry standards and/or evolving technologies. Remaining response-ready is greatly dependent on our ability to keep pace with these changes. We will continue to gauge our performance and abilities by supporting our personnel to attend and benefit from industry-leading trainings, networking with others in the industry, and by training with other response agency partners, locally and abroad.

Special Operations personnel are subject matter experts with a high degree of training and education that comes through thousands of hours of personal and professional development. The ongoing plan remains to leverage this base through the respective program committees and continue best practices toward further developing the Special Operations programs that we are proud to call our own.

New initiatives for the FY23/24 budget include adding to the existing capability with key purchases for the Heavy Rescue program that will enhance heavy rescue response capability in machinery disentanglement/extrication. This budget year UFA will hold a dedicated Rescue Technician School to develop personnel to fill vacancies in the Heavy Rescue Program. We expect to train between twelve and sixteen personnel in rope, trench, extrication, confined space, Rapid Intervention, and structure collapse disciplines. Cadre overtime for the Rescue Technician School are estimated to be \$42,851.

Training cadre overtime associated with providing water rescue training are expected to be \$10,922. Personnel costs for Special Operations training are detailed in the Personnel section.

During the FY23/24 budget cycle, a small leadership group will continue its review of the Special Operations programs. This group will look at call volume and response times, staffing, station locations, certifications, and program specific training. The review will also take into consideration the growth projections in the communities we serve.

Potential future budget considerations for projects/purchases include contracting externally for instruction of the following courses for the benefit of the special operations programs: advanced hazmat, water, technical rescue, and mountain/canyon rescue training.

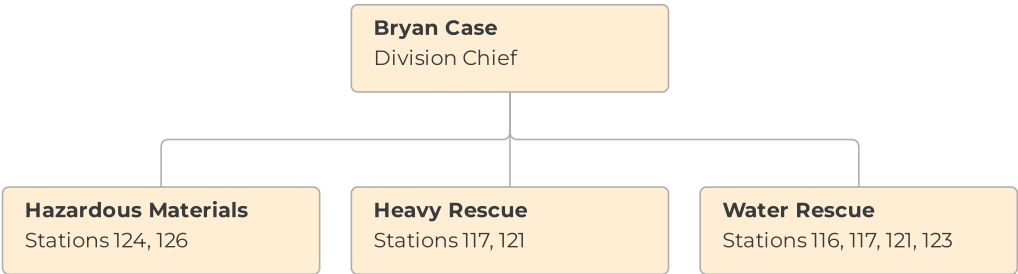


## Staffing (FTEs)

Sworn	Civilian	Part-Time
0	0	0

## Organizational Chart

Personnel that work within the special operations programs are accounted for in Emergency Operations, except for a portion of the salary and benefits for the Special Operations Division Chief covered by the FEMA Urban Search & Rescue Cooperative Agreement grant. For more details, see the Urban Search & Rescue section of the budget.



## Performance Measures

- Maintain effective daily staffing levels of technically trained personnel to ensure crew safety, immediate response, and performance at the highest level.
- Ensure training/certifications records of all Spec Ops personnel are captured and maintained
- Maintain a standardized annual training schedule for UFA special operations programs
- Engage UFA Special Operations programs/teams/crews with other partnering agencies
- Ensure recruiting and training of personnel to support and maintain staffing levels in Special Operations programs
- Successful completion of UFA Rescue and Hazmat Technician schools, biennially
- Pursue unique and effective ways to host valuable outside/external training events for special operations to ensure that our personnel are keeping with industry standards
- Bridging the capabilities and resources between UFA Special Operations stations/crews with that of Utah Task Force 1 to the mutual benefit of all programs
- Sustain hazmat awareness and operations training throughout UFA by leveraging Special Operations programs to assist Fire Training in delivery of required training

## FY22/23 Accomplishments

- Assigned six new Paramedics to the Hazmat Program
- Promoted and assigned three new Technicians to the Hazmat Program
- Assigned one new Captain to the Hazmat Program
- Assigned three new Paramedics to the Heavy Rescue Program
- Promoted and assigned one new Technician to the Heavy Rescue Program
- Updated HR Library in Learning Management System (LMS)
- Furthered process to train additional water rescue instructors to UFA/UT-TFI programs
- Completion of all annual ice and swift water rescue certification/refreshers courses
- Completion of formal UFA Heavy Rescue School
- Completion of formal Hazardous Materials Technician school

## FY23/24 Action Items

- Support evolution-based training among special operations stations/crews to ensure cohesion and operational effectiveness and efficiency. (Goal 1)
- Sustain hazmat awareness and operations training throughout UFA by leveraging Special Operations programs to assist Fire Training in delivery of required training (Goal 1)
- Instruction/certification of personnel through UFA Hazmat Technician school (Goal 4)
- 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 1)
- Create opportunities to engage UFA engine and truck companies in special operations trainings (Initiative 2)
- Look for opportunities to engage special operations crews in training and education with community partners (Goal 2)
- Provide more opportunity for special operations programs to instruct technical disciplines (Goal 4)
- Conduct annual refresher of UFA wellness and resiliency education/training to support personal and professional health (Initiative 4)
- Continue review/update of task books for Special Operations programs. (Goal 1)
- Continue review/update/development of all pertinent UFA HR/HM/Water response policies and operational protocols (Goal 1)
- Complete a review of the UFA Heavy Rescue Program



## Budget Detail

### Revenue

None

### Personnel

#### Overtime – Cadre \$53,773

UFA Heavy Rescue Technician School is a five-week technical course to train UFA firefighters that wish to become members of the UFA Heavy Rescue Program. Attendees are trained in rescue disciplines to include rope, trench, extrication, confined space, structure collapse and RIT. Graduates of this school are eligible to compete in a promotional process to become Heavy Rescue Technicians. This school is conducted biennially and is instructed by current UFA Heavy Rescue program members, will be held at UFA facilities and will be assisted by on-duty Heavy Rescue Companies. Overtime cost for preparation and instruction hours is estimated to be \$42,851 and is based on platoon PM2 S10 and Captain S10.

- 60 hours Rope
- 40 hours Confined Space
- 20 hours Structure Collapse
- 50 hours Trench
- 50 hours Extrication
- 20 hours Rapid Intervention

Heavy Rescue Technician School breakdown:

Hours	Description	Cost
660 hours	Three PM Step 10 instructors (\$43.69 hourly)	28,839
220 hours	Captain Step 10 instructor @ 220 hours (\$50.36 hourly)	11,083
44 hours	Off duty preparation hours PM instructors (\$43.69 hourly)	1,922
20 hours	Off duty preparation hours Captain instructor (\$50.36 hourly)	1,007

Water Rescue will also be using cadre (PM2, S10 hourly wage of \$43.69) to instruct annual water/flood rescue refresher (250 hours) and ice rescue (100 hours) refresher courses with estimated overtime costs of \$6,553 and \$4,369, respectively.[KTI]

### Capital Outlay

None

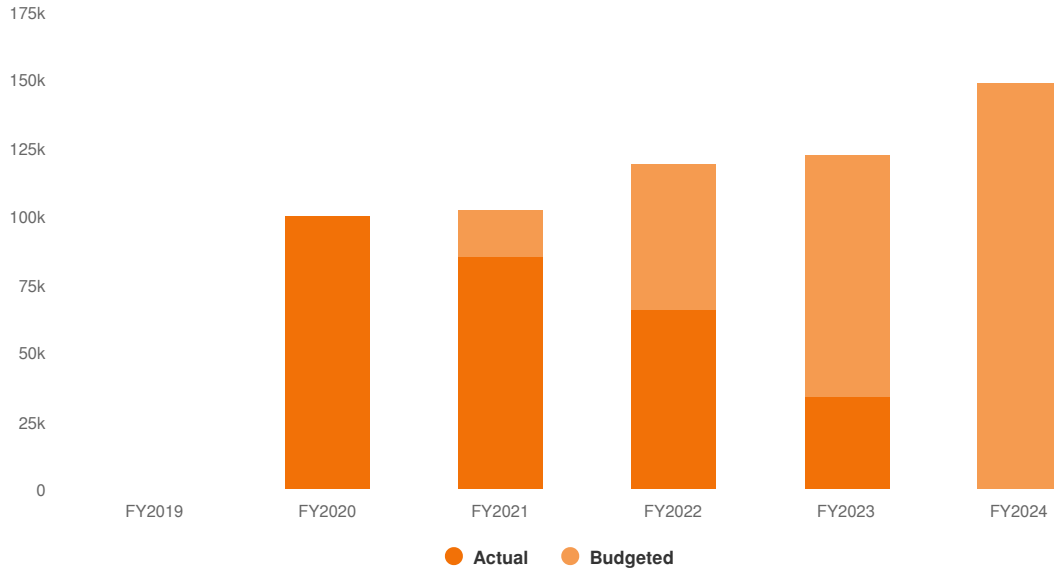




## Expenditures Summary

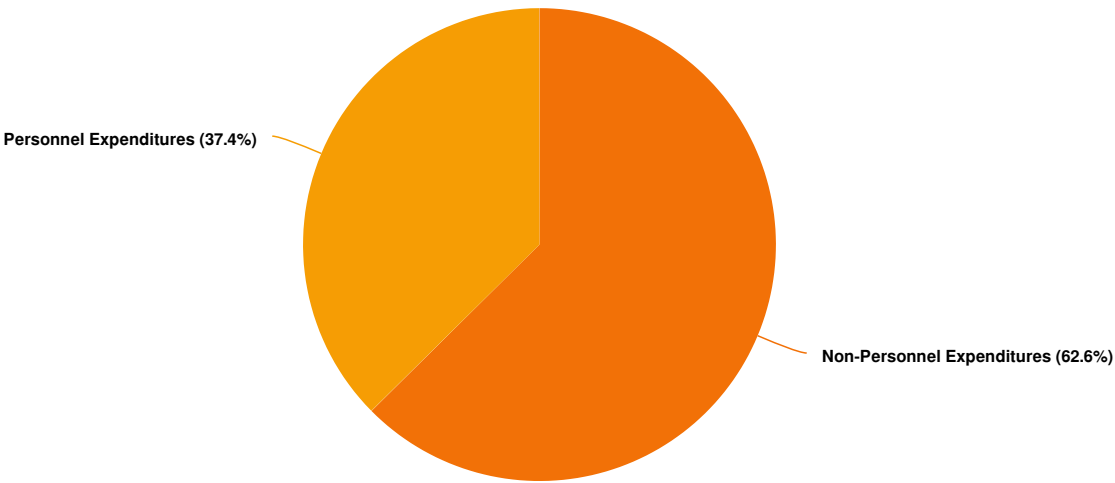
**\$148,986** **\$26,050**  
(21.19% vs. prior year)

### Special Operations Proposed and Historical Budget vs. Actual

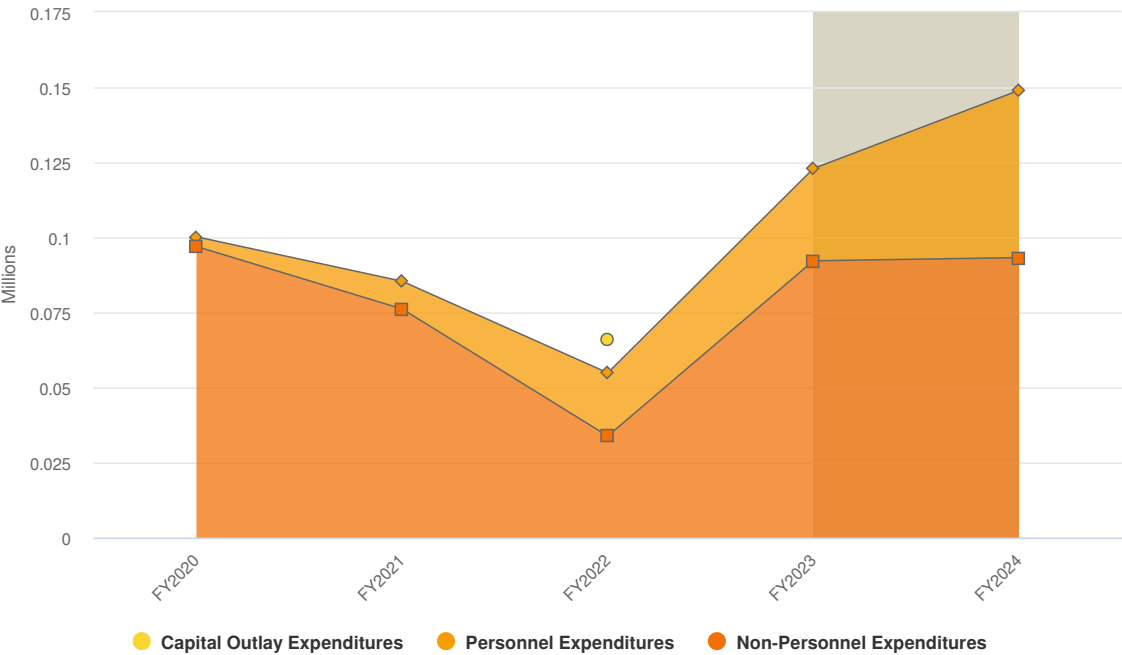


# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Note: Debt service payments for capital leases were moved to the Capital Replacement Fund (55) in FY21/22.



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<b>Expense Objects</b>						
<b>Personnel Expenditures</b>						
<b>Overtime</b>						
OVERTIME - CADRE	10-90-125	\$8,929	\$20,556	\$29,654	\$8,845	\$53,773
<b>Total Overtime:</b>		<b>\$8,929</b>	<b>\$20,556</b>	<b>\$29,654</b>	<b>\$8,845</b>	<b>\$53,773</b>
<b>Employee Benefits</b>						
PAYROLL TAX	10-90-134	\$123	\$300	\$430	\$117	\$780
WORKERS COMP	10-90-135	\$178	\$198	\$652	\$516	\$1,183
<b>Total Employee Benefits:</b>		<b>\$302</b>	<b>\$497</b>	<b>\$1,082</b>	<b>\$633</b>	<b>\$1,963</b>
<b>Total Personnel Expenditures:</b>		<b>\$9,230</b>	<b>\$21,053</b>	<b>\$30,736</b>	<b>\$9,478</b>	<b>\$55,736</b>
<b>Non-Personnel Expenditures</b>						
<b>General &amp; Administrative</b>						
CLOTHING PROVISIONS	10-90-219	\$6,411	\$4,548	\$12,000	\$2,480	\$19,350
<i>Heavy Rescue: safety clothing and PPE</i>	10-90-219	\$0	\$0	\$0	\$0	\$14,000
<i>Hazmat: safety clothing and PPE</i>	10-90-219	\$0	\$0	\$0	\$0	\$3,750
<i>Water rescue: safety clothing and PPE</i>	10-90-219	\$0	\$0	\$0	\$0	\$1,600
EDUCATION & TRAINING SERV/SUPP	10-90-250	\$497	\$0	\$3,200	\$500	\$1,700
<i>Water: cert packets, incl Advanced Water Rescue</i>	10-90-250	\$0	\$0	\$0	\$0	\$1,200
<i>Heavy Rescue: Rigging Lab Academy annual subsription</i>	10-90-250	\$0	\$0	\$0	\$0	\$500
PROFESSIONAL FEES	10-90-350	\$0	\$722	\$6,000	\$0	\$1,000
<i>Water Rescue: Avalanche Ctr training (annual refresher event)</i>	10-90-350	\$0	\$0	\$0	\$0	\$1,000
SMALL EQUIP. NONCAP	10-90-410	\$63,329	\$21,772	\$65,000	\$21,370	\$52,500
<i>Heavy Rescue: Misc tools/equip, consummables</i>	10-90-410	\$0	\$0	\$0	\$0	\$2,500
<i>Heavy Rescue: Rope hardware/software</i>	10-90-410	\$0	\$0	\$0	\$0	\$5,000
<i>Heavy Rescue: extrication/machinery disentanglement</i>	10-90-410	\$0	\$0	\$0	\$0	\$5,000
<i>Heavy Rescue: lifting/moving (hand tools, cribbing, airbags, etc)</i>	10-90-410	\$0	\$0	\$0	\$0	\$2,500
<i>Heavy Rescue: confined space (harnesses, pt packaging, etc)</i>	10-90-410	\$0	\$0	\$0	\$0	\$4,000
<i>Heavy Rescue: trench (lumber, nails, etc)</i>	10-90-410	\$0	\$0	\$0	\$0	\$1,500



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<i>Heavy Rescue: Respiratory (half masks, particulate, SABA, etc)</i>	10-90-410	\$0	\$0	\$0	\$0	\$500
<i>PROJECT: HR trailer rack system</i>	10-90-410	\$0	\$0	\$0	\$0	\$5,000
<i>PROJECT: HR rescue strut upgrade</i>	10-90-410	\$0	\$0	\$0	\$0	\$4,000
<i>Hazmat: Misc tools/equip</i>	10-90-410	\$0	\$0	\$0	\$0	\$5,000
<i>Hazmat: Monitoring/detection (CMS chips, Sensit, refrigerant, Simultests, etc)</i>	10-90-410	\$0	\$0	\$0	\$0	\$7,500
<i>PROJECT: HM leak containment kits, seals</i>	10-90-410	\$0	\$0	\$0	\$0	\$6,500
<i>Water: Misc rescue hardware replacement, avalanche gear, rope, anchors, etc)</i>	10-90-410	\$0	\$0	\$0	\$0	\$3,500
<b>Total General &amp; Administrative:</b>		<b>\$70,237</b>	<b>\$27,042</b>	<b>\$86,200</b>	<b>\$24,350</b>	<b>\$74,550</b>
<b>Operations</b>						
MAINT. OF MACHINERY & EQUIP	10-90-305	\$5,922	\$6,774	\$6,000	\$319	\$13,700
<i>Hazmat: Cal gas, similar</i>	10-90-305	\$0	\$0	\$0	\$0	\$8,500
<i>Heavy Rescue: Amkus, Paratech, motorized, power tools service/repair</i>	10-90-305	\$0	\$0	\$0	\$0	\$4,500
<i>Water Rescue: suit repair, other similar</i>	10-90-305	\$0	\$0	\$0	\$0	\$700
TRAINING SUPPLIES	10-90-424	\$0	\$0	\$0	\$0	\$5,000
<i>Contractual: rentals, transport, use fees, other similar</i>	10-90-424	\$0	\$0	\$0	\$0	\$2,000
<i>Supplies: Rescue School/Hazmat School</i>	10-90-424	\$0	\$0	\$0	\$0	\$3,000
<b>Total Operations:</b>		<b>\$5,922</b>	<b>\$6,774</b>	<b>\$6,000</b>	<b>\$319</b>	<b>\$18,700</b>
<b>Total Non-Personnel Expenditures:</b>		<b>\$76,159</b>	<b>\$33,816</b>	<b>\$92,200</b>	<b>\$24,669</b>	<b>\$93,250</b>
<b>Capital Outlay Expenditures</b>						
<b>Cash</b>						
CAPITAL OUTLAY-MACH & EQUIP	10-90-216	\$0	\$10,945	\$0	\$0	\$0
<b>Total Cash:</b>		<b>\$0</b>	<b>\$10,945</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Capital Outlay Expenditures:</b>		<b>\$0</b>	<b>\$10,945</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expense Objects:</b>		<b>\$85,389</b>	<b>\$65,814</b>	<b>\$122,936</b>	<b>\$34,147</b>	<b>\$148,986</b>



# FIRE TRAINING

**Wade Watkins**

Division Chief

It is the purpose and service of the Unified Fire Authority Fire Training division to match the best practices in the industry. Increase our member's 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 saving life and property and ensuring the safety of our members through 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 in mind along with our department's mission, vision, and values, strategic plan, and professional development plan.

Once again, we anticipate another busy and productive year in Fire Training. As a division, our direct contact training delivered to our department was an estimated 3,829 hours. We also supported approximately 38,510 indirect fire-related training hours captured through LMS. As we look forward to FY23/24, I anticipate maintaining or exceeding those hours. We plan to accomplish this by continuing the cadre program and upholding an organized and efficient training calendar. By doing so we will be able to plan and utilize more of our member's talents (increasing knowledge, skills, and abilities within our department), and sustain an efficient and effective approach to the budget.

A few major agenda items we will accomplish this year include: a sixteen-week recruit camp with the assistance of six firefighter specialists from Emergency Operations (Ops), instruct Truck School, Apparatus Driving Operator (ADO) Pumper course, heavy involvement in the hiring process, continued advancement of the Firefighter Apprentice Program, continued promotion of a mentorship program for new firefighters, providing monthly training topics and packaged lesson plans for Ops, two cadre-assisted training events to Ops, multiple live fire events and multiple individual crew trainings, promotional processes, exercise the mobile forcible entry prop, and continuing to improve and manage the Magna training campus. Thus, supporting the planning process for future capital improvements.

In an effort to recognize the full cost of UFA's recruit camp in Fire Training's budget, six Firefighters are transferred from Emergency Operations as adjunct instructors to assist with delivering concurrent recruit training for 30 new Firefighter recruits. The length of assignment will be approximately eighteen weeks each year from February to the end of May with an estimated cost of \$236,313. Fire Training Division's budget sustains state certification training classes and recruit academy.

Each member of the Fire Training division brings an extraordinary sense of passion, pride, and ownership to our division, UFA, and the fire service. This drive supports the learning and capability of our frontline firefighters as they serve the community with the skills they have learned and practiced through training.

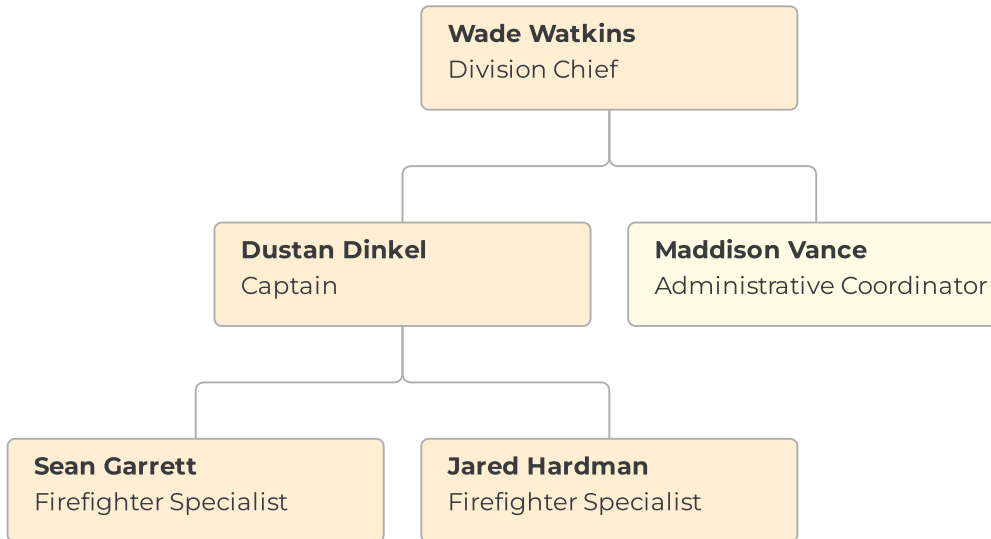


## Staffing (FTEs)

Sworn	Civilian	Part-Time
4	1	0

## Organizational Chart

Training utilizes personnel from Emergency Operations for eighteen weeks to help with recruit camp each year. All costs (salary, overtime, and benefits) are covered by the Training division budget for the time they are assigned to the position. Their absence from Operations does require overtime shifts to cover their shifts. These positions are not represented on the organizational chart above or staffing below.





## Performance Measures

- Deliver a sixteen-week Firefighter Recruit Academy that prepares our newly hired fire personnel to successfully function in the Firefighter position effectively and safely
- Deliver an Engineer School or Truck School to our personnel, preparing them to successfully function on the fire ground on a Ladder Truck or Engineer position
- Deliver four separate hands-on training scenarios for each UFA employee in Operations focusing on improving knowledge, skills, and abilities
- Work in conjunction with Operations to deliver two multi-company live fire drills
- Increase Tractor Drawn Aerial (TDA) task book completions
- Continue to support the Firefighter Apprenticeship program, including a mentorship program for UFA's newest employees.
- Increase our Cadre teaching program, delivering high quality trainings to Operations, while increasing the depth of our employees by empowering them to teach.
- Host division team building days at the training tower, building upon relationships, and providing a better understanding of what Fire Training does and other divisions do.
- Continue to be greatly involved in all aspects of the Firefighter hiring process.
- Support and facilitate lateral hire orientations
- Create and provide monthly training lessons for Operations personnel
- Work with the Operations Working group to update and improve UFA's standard operating procedures and policies
- Deliver UFRA Officer 1, Instructor 1, Company Officer Inspector courses, and Apparatus Driver Aerial course to our personnel as UFRA can support
- Maintain direct contact training hours to around 3,000 plus hours in FY23/24
- Lead the Valley Training Fire Alliance (VTA) to support improvements related to valley wide guidelines and best practice training opportunities

	2019	2020	2021	2022	2023
UFA Recruit camp graduates	25	31	23	22	31
Engineer school graduates	16	0	21	0	10
HazMat tech trainees	9	2	0	10	10
New State certifications	117	152	160	132	155
Direct training hours	3,349	2,424	3,330	3,300	3,829
Indirect training hours	38,796	39,000	40,150	40,020	38,510



## FY22/23 Accomplishments

- Planned and successfully completed a concurrent sixteen-week recruit camp graduating 31 new Firefighters, working seven days a week for nine of the sixteen weeks
- Supported 38,510 hours of fire-related training for Operations personnel through LMS
- Successfully maintained the new Firefighter Apprenticeship program supporting a career path for our new Firefighters within UFA's professional development plan
- Direct training contact hours supported by Fire Training staff totaling 3,829 hours
- Delivered two multi-company trainings to all Emergency Operations personnel
- Continued to build relationships with local agencies to deliver joint Active Shooter Hostile Event trainings to all UFA and police Operations personnel, resulting in multiple training deliveries (including Unified Police Department, Cottonwood Heights Police Department, Riverton Police Department, Herriman Police Department, Salt Lake Community College, Taylorsville Policy Department, and Utah Highway Patrol)
- Standardized the Fire Training yearly calendar
- Facilitated paramedic & firefighter lateral orientations
- Supported every phase of the Firefighter hiring process
- Delivered UFRA courses, Officer I, Instructor I, ADO, and Company Officer Inspector courses
- Supported the Valley Training Alliance Rescue Task Force (RTF) committee in conjunction with all law enforcement agencies in the valley
- Exercised the forcible entry mobile prop and developed a cadre to support delivery
- Successfully focused Fire Training efforts on our own department, meanwhile continuing good relationship and training opportunities for surrounding agencies
- Continued cleanup of training grounds and structures, making it a more professional atmosphere
- Assisted Logistics with annual hose testing

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

COURSE	FY22/23HOURS	COURSE	FY22/23 HOURS
Recruit academy	1,160	LMS training	120
Acquire structures/Prison	2	Agility Assessment (NH) (L)	80
Engineer school/training	0	LEO/SWAT/FBI training	200
Search and rescue	50	EMT/PM school	0
Hose testing	200	Promotion testing Support	30
Fire School 101	150	Training for fire-related business	10
High school Program Training	120	Military training	0
Live Fire evolutions	220	Kennecott trainings	100
Live Fire Tuesdays	55	Training for other Departments	80
Command and control training	120	Total crew training	750
Tractor drawn aerial	50	UFRA certifications & testing	90
Flashover	10	USAR trainings/Rescue School	50
Return to work agility test	32	Confidence maze	30
Active shooter/RTF	80	Wildland	40
ESTIMATED TOTAL CONTACT HOURS: 3,829			



## **FY23/24 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.
- Actively lead the Valley Training Alliance through training and operational standards (Goal 2)
- Prepare the Fire Training campus for future improvements (Initiative 2)
- Develop a five, ten, and 50-year capital plan for the Fire Training grounds and continue planning with Facilities to build a new warehouse and training facility in Magna (Initiative 2)
- Prepare 30 plus recruits to serve UFA's fifteen communities (Goal 3)
- Work with the Operations Policy Work Group on revisiting and updating UFA's standard operational guidelines and policies throughout the year (Goal 1)
- Deliver four training events for Operations personnel, capturing at least 85% of personnel with the remainder to be taught at the station from the Captain and crew members. This will be delivered via training staff in conjunction with cadre members. This will range from multi-company drills, company training, to one-on-one training (Goal 4)
- Maintain the apprenticeship program with the support of operations, working in the mentorship program with the new Firefighters throughout the year (Goal 4)



## Budget Detail

### Revenue

None

### Personnel

#### Transfer of Firefighter Specialists from Emergency Operations \$233,313

Emergency Operations will transfer six Firefighters to Fire Training as adjunct instructors to assist with delivering concurrent recruit training for 30 new Firefighter recruits. The length of assignment will be approximately eighteen weeks each year from mid-January to the end of May.

#### Fire Training Staff Overtime \$72,000

Program	Cost	Comments
Engineer School/Truck School	\$8,000	Engineer School is 200 hours over 20 days. Staff time assumes one hour before for preparation and one hour after for facility management and office duties. Truck School alternates with Engineer School with a comparable structure and need for support.
Recruit Academy	\$35,600	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 facilitation requests	\$21,400	This is historically the required baseline of Fire Training division overtime to operate and fulfill the average workload requests. This includes any extended training outside of a 40-hour work week.
Liaison duties	\$7,000	Liaison duties and support for UFA member municipality provided by Fire Training Division Chief

#### Cadre Overtime \$73,440

Cadre overtime will support or deliver 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 are supporting a Cadre program. This allows our subject matter experts to fill the role of instructors. This ensures we have the right, highly skilled, and regarded personnel teaching the right material. Training opportunities range from recruit academies, engineer school, truck school, engine ops, live fire, flashover, fire behavior, search, rapid intervention training (RIT), tiller training, forcible entry, truck ops, command and control, acquired structures, thermal imaging, and other related subjects. Rescue Task Force (RTF) support overtime totaling \$10,000 has been transferred to Emergency Operations from cadre overtime for FY23/24.

Program	Cost	Comments
Recruit Academy	\$44,200	Six cadre members support the training and education of recruits throughout a sixteen-week recruit academy. This requires extra support to ensure the effectiveness of the recruit camp.
Live Fire Support	\$10,000	Two cadre members augment the fire training staff at each live fire training. This ensures the safety of participants and staff while working in an Immediate Danger to Life and Health (IDLH).
Support Classes	\$10,000	Certification classes, ADO-Pumper, engineer school, engine ops, flashover, fire behavior, search, RIT, tiller training, forcible entry, truck ops
Lateral Hire Orientation	\$9,240	Cadre members daily to assist four-week training necessary for lateral hires to maintain the quality of training prior to station assignment

### Capital Outlay

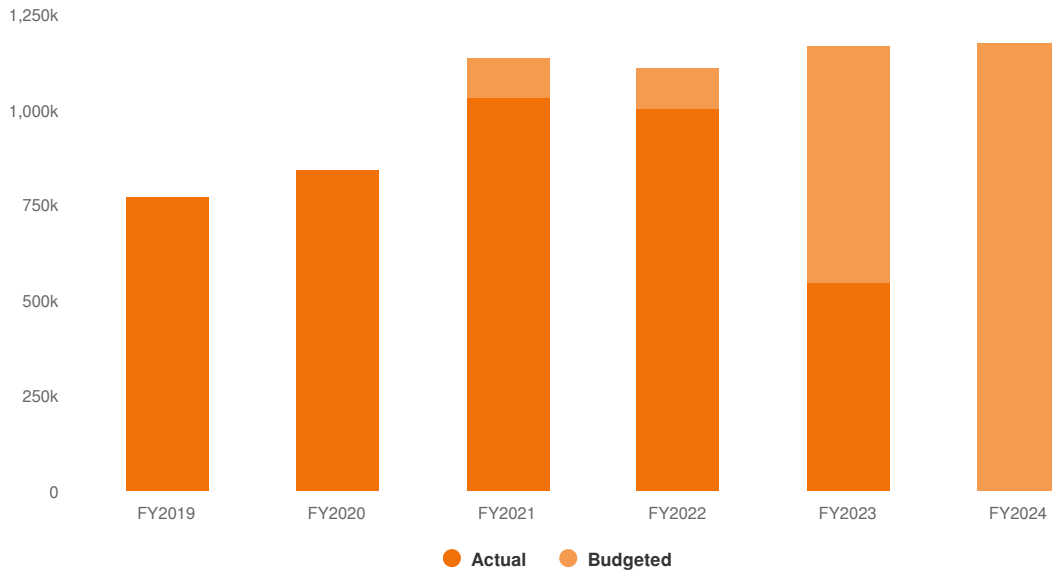
None



## Expenditures Summary

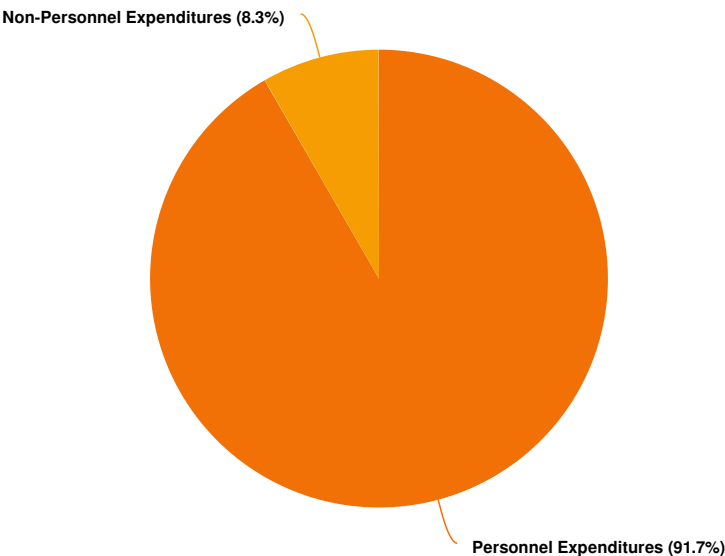
**\$1,175,752** **\$7,119**  
(0.61% vs. prior year)

### Fire Training Proposed and Historical Budget vs. Actual

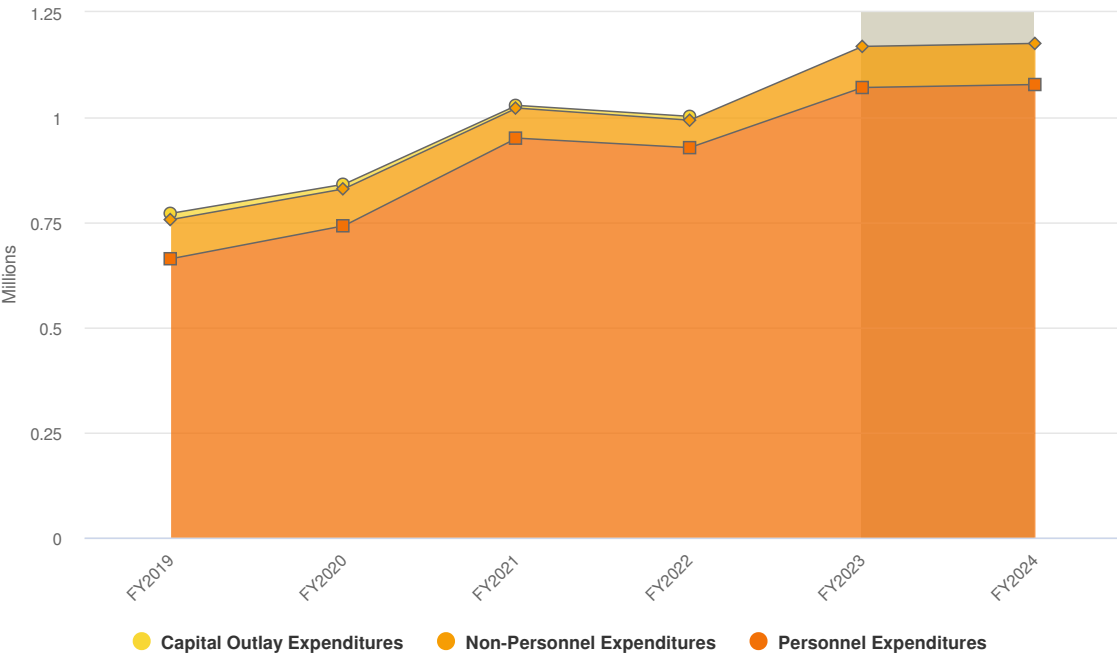


# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Note: Debt service payments for capital leases were moved to the Capital Replacement Fund (55) in FY21/22.





Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<b>Expense Objects</b>						
<b>Personnel Expenditures</b>						
<b>Salaries &amp; Wages</b>						
SALARIES & WAGES	10-93-100	\$560,338	\$552,246	\$618,458	\$313,063	\$635,956
<b>Total Salaries &amp; Wages:</b>		<b>\$560,338</b>	<b>\$552,246</b>	<b>\$618,458</b>	<b>\$313,063</b>	<b>\$635,956</b>
<b>Overtime</b>						
OVERTIME	10-93-120	\$57,351	\$61,354	\$72,000	\$19,884	\$72,000
OVERTIME - TRAINING CADRE	10-93-125	\$58,851	\$56,073	\$83,440	\$26,295	\$73,440
<b>Total Overtime:</b>		<b>\$116,202</b>	<b>\$117,427</b>	<b>\$155,440</b>	<b>\$46,179</b>	<b>\$145,440</b>
<b>Employee Benefits</b>						
OTHER EMPLOYEE BENEFITS	10-93-130	\$2,037	\$247	\$264	\$167	\$283
MEDICAL/DENTAL/LIFE INSURANCE	10-93-132	\$106,401	\$92,608	\$106,538	\$55,285	\$104,301
RETIREMENT CONTRIBUTIONS	10-93-133	\$133,045	\$124,679	\$138,102	\$68,672	\$139,542
PAYROLL TAX	10-93-134	\$12,617	\$11,826	\$14,385	\$6,800	\$14,785
WORKERS COMP	10-93-135	\$14,103	\$13,060	\$16,509	\$7,166	\$15,979
VEBA CONTRIBUTION	10-93-136	\$0	\$10,642	\$16,032	\$6,136	\$16,561
UNIFORM ALLOWANCE	10-93-140	\$5,675	\$5,040	\$5,105	\$2,520	\$5,105
<b>Total Employee Benefits:</b>		<b>\$273,879</b>	<b>\$258,102</b>	<b>\$296,935</b>	<b>\$146,746</b>	<b>\$296,556</b>
<b>Total Personnel Expenditures:</b>		<b>\$950,418</b>	<b>\$927,776</b>	<b>\$1,070,833</b>	<b>\$505,987</b>	<b>\$1,077,952</b>
<b>Non-Personnel Expenditures</b>						
<b>General &amp; Administrative</b>						
BOOKS & PUBLICATIONS	10-93-215	\$9,753	\$6,465	\$10,000	\$2,672	\$10,000
<i>Books and manuals for Engineer school</i>	10-93-215	\$0	\$0	\$0	\$0	\$3,000
<i>Apprenticeship literature, leadership library</i>	10-93-215	\$0	\$0	\$0	\$0	\$1,000
<i>Books and manuals for recruit academy</i>	10-93-215	\$0	\$0	\$0	\$0	\$6,000
CLOTHING PROVISIONS	10-93-219	\$12,965	\$9,772	\$8,000	\$6,083	\$8,000
<i>Replacement of fire gear (hoods, gloves, goggles, etc.)</i>	10-93-219	\$0	\$0	\$0	\$0	\$1,000
<i>Work clothes/gloves</i>	10-93-219	\$0	\$0	\$0	\$0	\$1,000



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<i>Structure fire helmets for all FT staff and cadre</i>	10-93-219	\$0	\$0	\$0	\$0	\$3,000
<i>Physical training clothes for recruits, laterals, cadre &amp; staff (designated for training)</i>	10-93-219	\$0	\$0	\$0	\$0	\$3,000
EDUCATION & TRAINING SERV/SUPP	10-93-250	\$610	\$3,679	\$9,300	\$245	\$9,300
<i>State fire certifications for all personnel</i>	10-93-250	\$0	\$0	\$0	\$0	\$6,000
<i>Conference registration fees for FDIC/Fire World</i>	10-93-250	\$0	\$0	\$0	\$0	\$3,000
<i>Conference registration for Utah Fire School</i>	10-93-250	\$0	\$0	\$0	\$0	\$300
MISCELLANEOUS RENTAL	10-93-340	\$14,364	\$14,252	\$13,300	\$11,854	\$15,800
<i>Telehandler rental</i>	10-93-340	\$0	\$0	\$0	\$0	\$10,000
<i>Equipment rental for grounds maintenance</i>	10-93-340	\$0	\$0	\$0	\$0	\$1,000
<i>Restroom rental</i>	10-93-340	\$0	\$0	\$0	\$0	\$4,800
OFFICE SUPPLIES	10-93-345	\$1,084	\$1,084	\$2,000	\$699	\$2,000
<i>Binders and folders for recruit camp and Engineer school</i>	10-93-345	\$0	\$0	\$0	\$0	\$2,000
PROFESSIONAL FEES	10-93-350	\$1,487	\$1,372	\$1,200	\$1,119	\$1,200
<i>Alarm monitoring</i>	10-93-350	\$0	\$0	\$0	\$0	\$1,200
POSTAGE	10-93-365	\$0	\$29	\$500	\$0	\$500
<i>Mail packages and certifications to personnel</i>	10-93-365	\$0	\$0	\$0	\$0	\$500
PRINTING CHARGES	10-93-370	\$0	\$0	\$1,000	\$0	\$1,000
<i>Printing school course books, command worksheets</i>	10-93-370	\$0	\$0	\$0	\$0	\$1,000
SMALL EQUIP. NONCAP	10-93-410	\$7,375	\$9,297	\$22,000	\$10,107	\$22,000
<i>Smoke machine</i>	10-93-410	\$0	\$0	\$0	\$0	\$1,500
<i>Chain saws, rotary saws</i>	10-93-410	\$0	\$0	\$0	\$0	\$4,000
<i>Video surveillance equipment upkeep &amp; upgrade</i>	10-93-410	\$0	\$0	\$0	\$0	\$1,500
<i>Various equipment needed for drill grounds</i>	10-93-410	\$0	\$0	\$0	\$0	\$8,500
<i>General hand tools</i>	10-93-410	\$0	\$0	\$0	\$0	\$5,000
<i>Ladders</i>	10-93-410	\$0	\$0	\$0	\$0	\$1,500
MEMBERSHIPS & SUBSCRIPTIONS	10-93-415	\$0	\$2,180	\$3,000	\$0	\$500



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<i>Annual memberships to professional organizations and subscriptions to reference materials</i>	10-93-415	\$0	\$0	\$0	\$0	\$500
VISUAL & AUDIO AIDS	10-93-450	\$0	\$485	\$1,500	\$0	\$1,500
<i>Television, audio visual equipment for training offices</i>	10-93-450	\$0	\$0	\$0	\$0	\$1,500
<b>Total General &amp; Administrative:</b>		<b>\$47,639</b>	<b>\$48,615</b>	<b>\$71,800</b>	<b>\$32,779</b>	<b>\$71,800</b>
<b>Operations</b>						
COMPUTER SOFTWARE - NONCAPITAL	10-93-235	\$6	\$0	\$500	\$496	\$500
<i>Digital storage subscription, simulation software</i>	10-93-235	\$0	\$0	\$0	\$0	\$500
CONTRACT HAULING	10-93-242	\$0	\$700	\$1,000	\$0	\$1,000
<i>Occasional hauling of shipping containers or equipment</i>	10-93-242	\$0	\$0	\$0	\$0	\$1,000
FOOD PROVISIONS	10-93-260	\$2,642	\$2,017	\$2,000	\$384	\$2,000
<i>Food/beverages for long training events, rehab, recruit camp and related events, engineer schools</i>	10-93-260	\$0	\$0	\$0	\$0	\$1,500
<i>Recruit graduation barbeque</i>	10-93-260	\$0	\$0	\$0	\$0	\$500
MEDICAL SUPPLIES	10-93-335	\$0	\$0	\$500	\$0	\$500
<i>Basic medical supplies for onsite care</i>	10-93-335	\$0	\$0	\$0	\$0	\$500
TRAINING SUPPLIES	10-93-424	\$21,231	\$13,981	\$22,000	\$7,538	\$22,000
<i>Extrication vehicles</i>	10-93-424	\$0	\$0	\$0	\$0	\$2,000
<i>Repairs &amp; maintenance to burn buildings and burn cube</i>	10-93-424	\$0	\$0	\$0	\$0	\$6,000
<i>Consumables - fuel for fires, barrels, excelsior, smoke fluid</i>	10-93-424	\$0	\$0	\$0	\$0	\$11,000
<i>Lumber for roof supports, cut boxes, decking, dollhouse, and fire behavior props</i>	10-93-424	\$0	\$0	\$0	\$0	\$3,000
<b>Total Operations:</b>		<b>\$23,879</b>	<b>\$16,698</b>	<b>\$26,000</b>	<b>\$8,418</b>	<b>\$26,000</b>
<b>Total Non-Personnel Expenditures:</b>		<b>\$71,518</b>	<b>\$65,313</b>	<b>\$97,800</b>	<b>\$41,197</b>	<b>\$97,800</b>
<b>Capital Outlay Expenditures</b>						
<b>Cash</b>						
CAPITAL OUTLAY-MACH & EQUIP	10-93-216	\$5,833	\$0	\$0	\$0	\$0
CAPITAL OUTLAY -TRAINING PROPS	10-93-502	\$561	\$9,130	\$0	\$0	\$0
<b>Total Cash:</b>		<b>\$6,394</b>	<b>\$9,130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Capital Outlay Expenditures:</b>		<b>\$6,394</b>	<b>\$9,130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



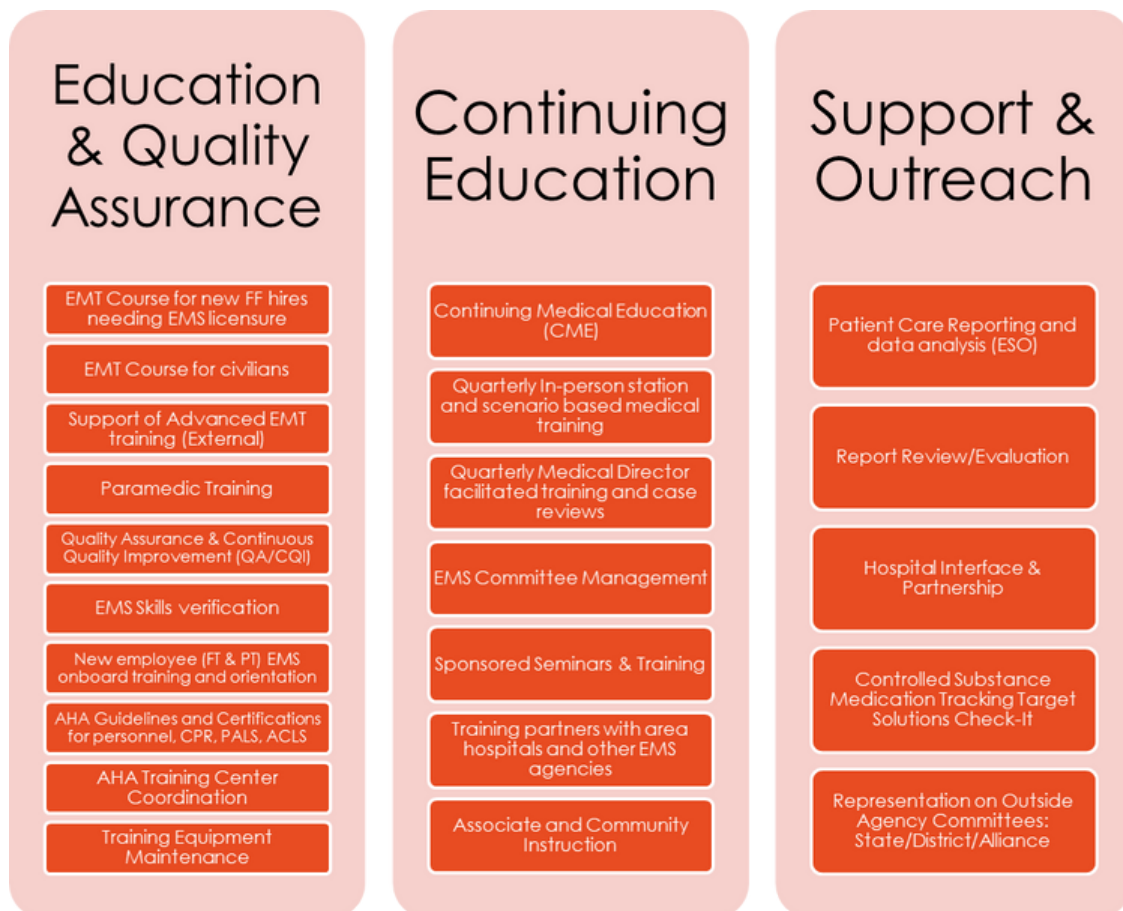
Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
Total Expense Objects:		\$1,028,330	\$1,002,219	\$1,168,633	\$547,184	\$1,175,752



# EMERGENCY MEDICAL SERVICES (EMS)

**Rob Ayres**  
Division Chief

The purpose of the Unified Fire Authority Emergency Medical Services (EMS) Division is to Support Emergency Operations personnel with their delivery of excellent and effective patient care to the citizens and communities we serve. The EMS Division assists UFA personnel with obtaining and maintaining required EMS Licensure. These efforts are facilitated by delivering initial and continuing medical training and education to UFA personnel. UFA EMS Division assists personnel by assigning and tracking necessary training hours through learning management system software, Vector Solutions. Specific training hours are required for EMS Professional Licensure by Utah Bureau of Emergency Medical Services and Preparedness (BEMSP) and National Registry of Emergency Medical Technicians (NREMT). The EMS Division assists personnel with the biannual re-licensure process. We focus our training efforts utilizing accepted National Standards, American Heart Guidelines, State and local protocols and best practice principals. EMS service delivery is continually evaluated with a Quality Assurance/Continuous Quality Improvement (QA/CQI) process with the goal of improving patient care and patient outcomes and providing personnel with opportunities to sharpen and hone their skills as EMS providers.



There continues to be value in the EMS Division and its programs as we meet the needs of the UFA's Vision, Mission and Values and enhance the overall support of effective and efficient service delivery.



## Division Manager Budget Message

The FY23/24 EMS Division proposed budget will have a continued focus on two core goals:

1. Provide tools, resources, and training for UFA EMS Personnel to ensure organizational and provider requirements for State and National EMS licenses and certifications.
2. Provide medical direction, performance review, quality improvement, and training to ensure that UFA EMS Providers utilize industry and data-driven best practices to improve patient care.

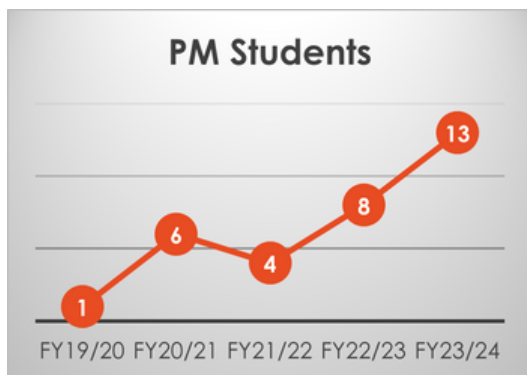
In pursuit of these two core goals, EMS division will continue to focus on in person hands-on training for frontline EMS providers, review and update EMS response protocols, and rebuild our internal quality assurance/performance improvement program. The RQI program has freed up EMS division training staff to focus on relevant and timely training.

In the last quarter of 2022, EMS division implemented a new, more efficient program (RQI) for maintaining required employee American Heart Association Certifications (CPR, ACLS, PALS). This new program changed recertification from a high intensity, low frequency training cycle to a more consistent, low intensity, high frequency cycle that leverages technology to maintain certifications. By implementing RQI, EMS division training staff has re-focused on providing quarterly individual station crew hands-on training. We will continue to focus our efforts on training for performance as opposed to testing for certification. Costs for RQI are based on active personnel within each certification category. Based on current personnel numbers and new hire projections for FY23/24 (full-time, part-time & laterals), we will see an increase in the number of certifications UFA will need to manage, resulting in an increase of \$3,700. Pricing for RQI is highlighted in the table below:

		FY22/23	FY22/23	FY23/24	FY23/24
Certification	Unit Cost	Quantity	Extended Cost	Quantity	Extended Cost
BLS	\$55	550	\$30,250	570	\$31,350
PALS	\$65	350	\$22,750	370	\$24,050
ACLS	\$65	350	\$22,750	370	\$24,050
Total			\$75,750		\$79,450

With implementation of a new patient care reporting system (ESO) at the beginning of FY22/23 and utilization of response data, we have been able to measure both system and individual performance to better target hands-on training and protocol development.

In addition to hands-on training, EMS division will maintain strong partnerships with area hospitals, working together to provide quality outreach training with the goal of improving overall patient care from first patient contact to hospital discharge. As part of this pursuit, EMS division is working closely with area hospitals to champion development of a two-way Health Data Exchange (HDE). Once in place, HDE will benefit patients by improving reporting and communication between providers and will benefit UFA providers by providing real-time outcome feedback to identify outstanding, appropriate, and improvable patient care. In addition to coordination with area hospitals, EMS division will also partner with neighboring Fire/EMS agencies with a focus on improving patient care and outcomes valley-wide and ensuring continuity of medical direction. Medical Director Dr. Brant-Zawadzki is spearheading the effort for continuity of Medical Direction as the Chair of the Salt Lake Valley EMS Provider Council (EMSPC).



EMS division will continue to support and bolster the role of Paramedic with UFA. We will provide support to personnel preparing to attend and those currently enrolled in Paramedic training. We will continue to support the role of Advanced EMT (AEMT) within UFA by facilitating external training through UFA's existing tuition reimbursement program.

To keep up with the demand of filling Paramedic seats in Emergency Operations as well as the time it takes to complete Paramedic training and licensure, UFA EMS division sees value in supporting personnel interested and willing to attend school. We are proposing to support 13 full-time UFA personnel with Paramedic training. We will continue to partner with the Utah Valley University (UVU) and University of Utah (UofU)/Gold Cross Paramedic programs for personnel to obtain initial paramedic training,

certification and licensure. With initiatives to improve the Paramedic role & overall quality of medical care, we continue to see a steady increase in the number of personnel interested and ready to attend Paramedic School. Tuition, fees, and supplies have an estimated cost of \$9,524 per student through UVU (tuition/fees \$8,500, textbooks \$1,024). The UofU/Gold Cross program will have a total estimated cost of \$10,000 per student for all tuition, fees, supplies, and textbooks. For budgeting purposes, we will plan on \$10,000 per student to cover attendance at either program.

In order to offset the \$30,000 increase over last year's budgeted paramedic training levels (increase from ten to thirteen students), EMS division has identified the following reductions:





- Reduce funding for AEMT training reimbursement from fifteen students to five students
  - Books \$4,090
  - Student fees \$1,810
  - Tuition \$10,110
- \$1,000 Reduced books for paramedic school to better reflect true anticipated cost
- \$850 Eliminating the provision of paramedic student clothing – students will cover their own clothing needs through existing uniform allowance funding. Clothing/uniform costs are included for any students attending the Gold Cross / U of U Paramedic Program.
- \$5,800 Reduced maintenance of machinery and equipment costs – many of these costs were used historically for maintenance and repair of manikins and we no longer utilize high-fidelity manikins for training.
- \$2,600 Reduced small equipment and supplies

### For Future Budget Consideration

In order to extend the operational lifespan of our current Zoll cardiac monitors, EMS division will purchase an extension to the current “worry-free” warranty that provides repair services as well as temporary device replacement while repairs are conducted by Zoll. This current purchase will extend the warranty through June 30, 2026, and is found in budget line 305 (maintenance of machinery and equipment). Our current warranty was purchased in FY21/22 and will expire on June 30, 2024. Replacement of cardiac monitors is a significant capital expense and by extending the operational life of these devices, UFA will be able to better fit these devices into a long-term capital purchasing plan. The cost for this extended warranty is \$151,000. To gauge the value of this warranty, each cardiac monitor costs approximately \$50,000 and UFA currently utilizes 47 monitors to provide paramedic service.

EMS Division, along with IT Division would like to fund a training and development instance of the ESO database. Maintaining a separate database through ESO that mimics the configuration of the operational database will facilitate better training and provide a safe space to test out new configurations. Currently, any training reports or test configurations must be done on our operational database which has a high potential for adversely affecting data gathering and ambulance billing accuracy.

Some concepts that are being considered and evaluated for future year budget impacts are as follows:

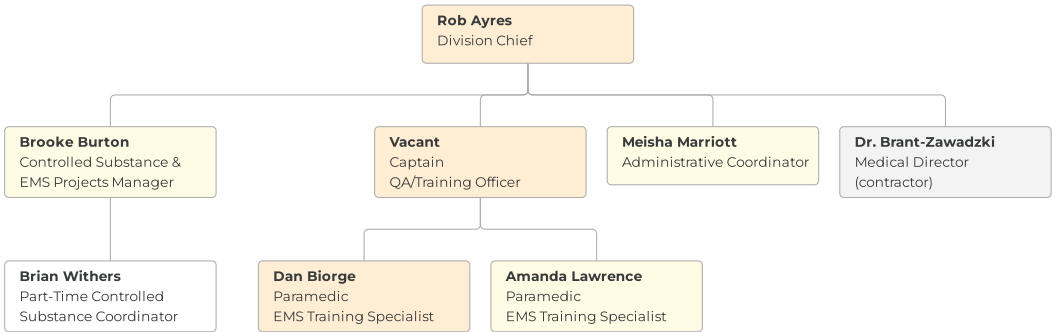
- Associate Medical Directors, Advanced Practice Registered Nurse (RN) or Physician Assistant (PA) – to broaden UFA's partnership with physicians affiliated with other healthcare organizations in the Salt Lake Valley. With UFA's size, we transport patients to every hospital in Salt Lake County and several hospitals in Utah County. Having a broader medical staff representation would facilitate more frequent interaction of EMS personnel and physicians to provide training opportunities with a wider experience range and focus.
- Additional EMS Training Specialist Position – with a goal of providing additional training and support to UFA EMS personnel, additional EMS division personnel will be needed to engage in the delivery of such training.
- Operations EMS Supervisor positions – to address both 24-7 EMS administrative and oversight needs and increase UFA's response capacity on high acuity calls, we propose looking at the option of establishing a field EMS Supervisor position on each operational platoon. This position would be a Paramedic with a higher level of operational training/experience in addition to supervisory capabilities. This position could alleviate after-hours administrative management/oversight and increase operational capacity through critical care certifications and training.
- Part-time EMS chart review position to provide consistent chart reviews which will aid in the quality improvement process.



Staffing (FTEs)

Sworn	Civilian	Part-Time
3	3	1

Organizational Chart



## 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.

EMS Training & Quality Improvement	FY18/19 Actual	FY19/20 Actual	FY20/21 Actual	FY21/22 Actual	FY22/23 Estimated	FY23/24 Projected
Utah BEMS compliance	100%	100%	100%	100%	100%	100%
NREMT training requirements	100%	100%	100%	100%	100%	100%
AHA compliance	100%	100%	100%	100%	100%	100%
PALS/ACLS renewals			317	350	351	370
BLS/CPR renewals		547	555	560	550	570
NREMT renewals		164	251	260	232	310
BEMS renewals		132	238	260	222	300
AHA certifications by UFA		1,850	1,066	1,000	1,108	1,000

QA Reviews	FY18/19 Actual	FY19/20 Actual	FY20/21 Actual	FY21/22 Estimated*	FY22/23 Estimated	FY23/24 Projected
Transports reviewed	10,850	10,453	10,697	10,000	10,000	12,800
Controlled substance	1,400	1,787	1,427	1,800	1,500	1,800
Pediatric	920	857	1,775	1,000	1,000	2,500
Stroke	200	500	588	500	500	500
Chest pain	725	1,043	1,104	1,000	1,000	1,200
Airway adjunct	555	388	610	500	500	500
Cardiac arrests	490	590	274	600	500	300
Refusal/No Patient						1,200
Helicopter Release						25
Crew Follow Up Requests						600
In Person Case Reviews			93	100	100	120

\*FY21/22 Info is only estimated as data access is not available due to the transition from Zoll to ESO.

Course Programs	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23 Estimated	FY23/24 Projected
EMT Program						
Public	55	44	0	0	29	30
UFA Recruit	0	6	9	14	8	12
AEMT Program	24	20	7	5	5	5
Airway/Cadaver Course				46	50	50

Controlled Substance Program	FY18/19 Actual	FY19/20 Actual	FY20/21 Actual	FY21/22 Actual	FY22/23 Actual	FY23/24 Projected
Controlled Substance Administration Review	100%	100%	100%	100%	100%	100%
Internal Narcotic Audit	100%	100%	100%	100%	100%	100%
DEA Audit		Passed	Passed	Passed		



## **FY22/23 Accomplishments**

- 1,108 American Heart Association certifications issued to the public by UFA AHA instructors
  - 130 ACLS
  - 802 BLS
  - 18 Heartsaver CPR
  - 90 Heartsaver CPR/First Aid
  - 68 PALS
- 29 students attended and passed the UFA public EMT course
- 8 new UFA firefighter recruits attended and passed the internal EMT course
- UFA personnel sponsored in Paramedic School
  - 6 Completed
  - 4 In process
- 136 EMS Case reviews facilitated with Station Crews and Hospital Representatives
- 240 Patient follow up reports facilitated from hospital partners to EMS crews
- Department-wide renewal for PALS certification
- Transition to American Heart Resuscitation Quality Improvement (RQI) in October of 2022
- Successful transition to ESO incident reporting software
- Quarterly in person station training program implemented in July, 2022
- Quarterly Case review and special topic Medical Director training provided
- Monthly Medical Director ride-along and field observation shifts implemented
- Quarterly Airway Academy and Cadaver Lab training provided
- UFA EMS protocol and medication guidelines updates project ongoing
- Provided EMS skills assessments for 147 new employees, lateral hires and part-time EMS candidates in 2022

## **FY23/24 Action Items**

- Increased focus and Medical Director involvement with the QA/CQI process to improve patient care and provide needed support and training opportunities for UFA EMS providers (Goal 1)
- Continued emphasis on providing worthwhile and applicable Quarterly scenario based hands-on medical training opportunities to on-duty crews (Initiative 2)
- Re-write of existing QA Policy and establishment of annual EMS Quality Improvement Plan
- Continued ongoing EMS policy and protocol review (Goal 1)
- Continued efforts to reevaluate and refine UFA's process for controlled substance inventory, tracking and accountability, ensuring compliance with DEA and State of Utah DOPL Rules, Laws and requirements. This will enable real time tracking of controlled substances and facilitate more efficient supply restocking procedures (Goal 1)
- Provide support to UFA personnel with EMS licensing process – this includes training, tracking, and documentation through LMS and providing needed training to fulfill NREMT & BEMS licensing requirements (Goal 1)
- Continue to develop EMS Skills evaluation for all licensure levels and development process/program (Goal 4)
- Utilize data from electronic health reporting program (ESO) to identify areas for improvement opportunities for individual providers and UFA in general (Goal 1)
- Continued efforts with partners and stakeholders to establish an EMS-Hospital Health Data Exchange (HDE)



# Budget Detail

## Revenue

### CPR/AHA Cards and Class fees \$8,100

UFA typically offers twelve citizen/community CPR classes for certification every year. Classes are capped at fifteen students. The public course fee is \$50. This revenue covers the cost of CPR cards (\$5-\$7 each).

### EMT School Tuition \$40,600

UFA plans to offer a late summer/early fall EMT course, with a desired class size of 30 students. Class fee is \$1,400 per student (*note: up to two UFA employees will be eligible for 50% tuition reduction*). The class tuition is competitive with similar programs in the Salt Lake area. 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. EMT School is a 144-hour course and is facilitated by full-time UFA Firefighter/EMTs who are paid overtime for their participation with the program. Not all instruction by UFA personnel occurs at time-and-a-half, but for purposes of identifying potential costs associated with this program, an average OT rate of \$40 per hour is used. UFA benefits from this EMT training program by funneling several graduates into our part-time EMT and Event EMT employee ranks. This program is also a positive conduit for potential fulltime employee candidates. Although not required but encouraged, this citizen/community program provides an opportunity for new hire candidates to receive EMT training and be exposed to UFA prior to or as they are going through our hiring process. UFA also benefits by having a course that provides opportunities to develop the EMS Training Cadre related to EMT school. We use this cadre to facilitate the Recruit EMT course for those who are hired without EMS licensure.

<b>Total program costs are shown below:</b>	
Instructor Wages: \$40 hourly x 514 hours	\$20,560
Books & Supplies: \$514 x 30 students	15,420
Administrative support	3,000
EMT school total cost	\$38,980

## Personnel

### Overtime \$80,000

EMS division staff overtime includes after-hours work for training classes, EMT classes, quarterly hands-on training, EMS skills verification and testing, part-time EMS training, new employee (full time and part time) EMS onboard training, community outreach programs, QA and complaint follow-up, controlled substance delivery/audits and Check-It discrepancy follow-up, and Division Chief UFA municipality liaison duties and activities.

In previous years, overtime to support annual RTF training was included in EMS budget. In FY23/24, the \$5,000 previously identified for this purpose has been moved into the Emergency Operations division, along with the full responsibility of planning and implementing this training.

Breakdown by Program/Project			
Controlled Substance Program	22,000	Quarterly EMS hands-on training	5,000
EMS skills evaluations	5,000	Quality Improvement	35,000
Municipality & Legislative liaison duties	5,000	Advanced airway/cadaver lab	4,000
EMT Class (Recruits)	2,000	EMT class (public)	2,000

### Overtime - Cadre \$88,360

EMS utilizes off-duty sworn personnel to assist with its program needs to supplement full-time staff. This assistance includes time for training and testing, classes and labs, community outreach programs, QA reviews, and controlled substance delivery and audits.

Breakdown by Program/Project			
EMT class (public)	21,000	Hands-on EMS training	13,000
EMT class (recruits)	2,000	QA/CQI	15,000
Advanced airway/cadaver lab	5,000	Controlled Substance delivery/audits	8,000
EMS Skills Evals/Onboard Training	18,360	CPR class (public)	3,000
EMS Committee	3,000		



### Standby Leave/Pay \$21,537

EMS proposes funding for standby pay for its on-call roster in FY23/24.

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 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 record (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, address 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.

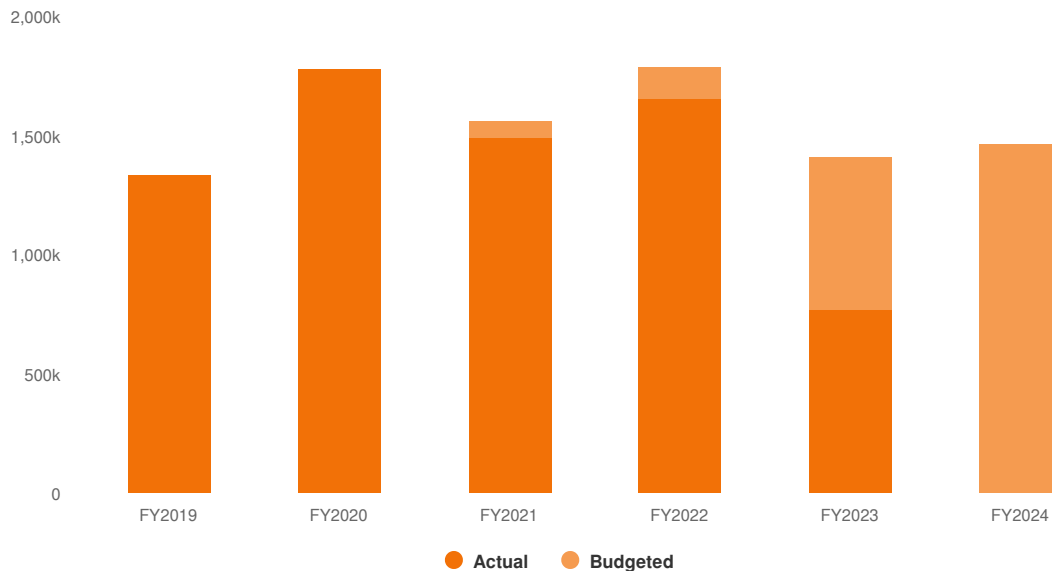
### Capital Outlay

None

## Expenditures Summary

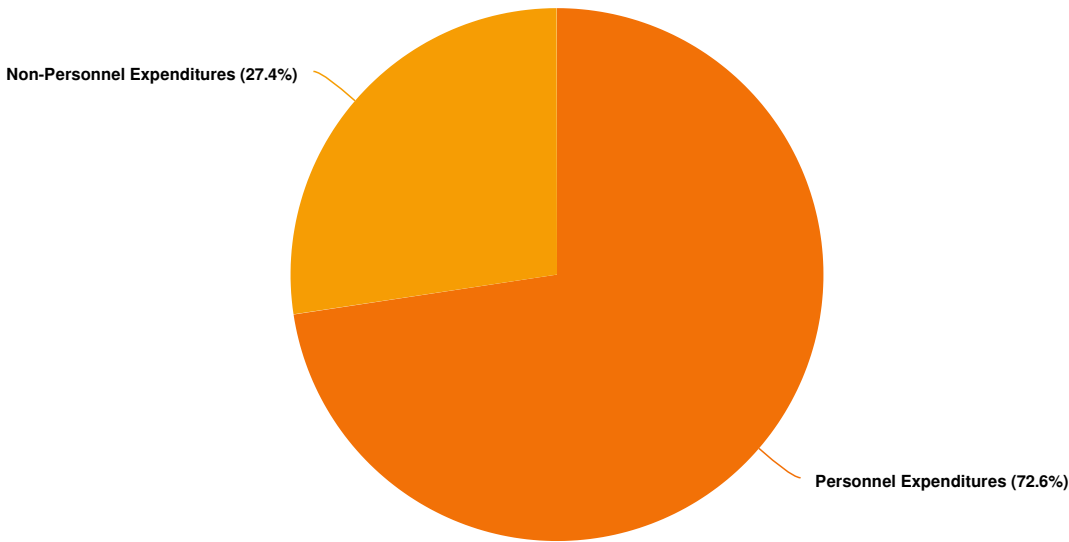
**\$1,467,411** **\$56,638**  
(4.01% vs. prior year)

### Emergency Medical Services (EMS) Proposed and Historical Budget vs. Actual

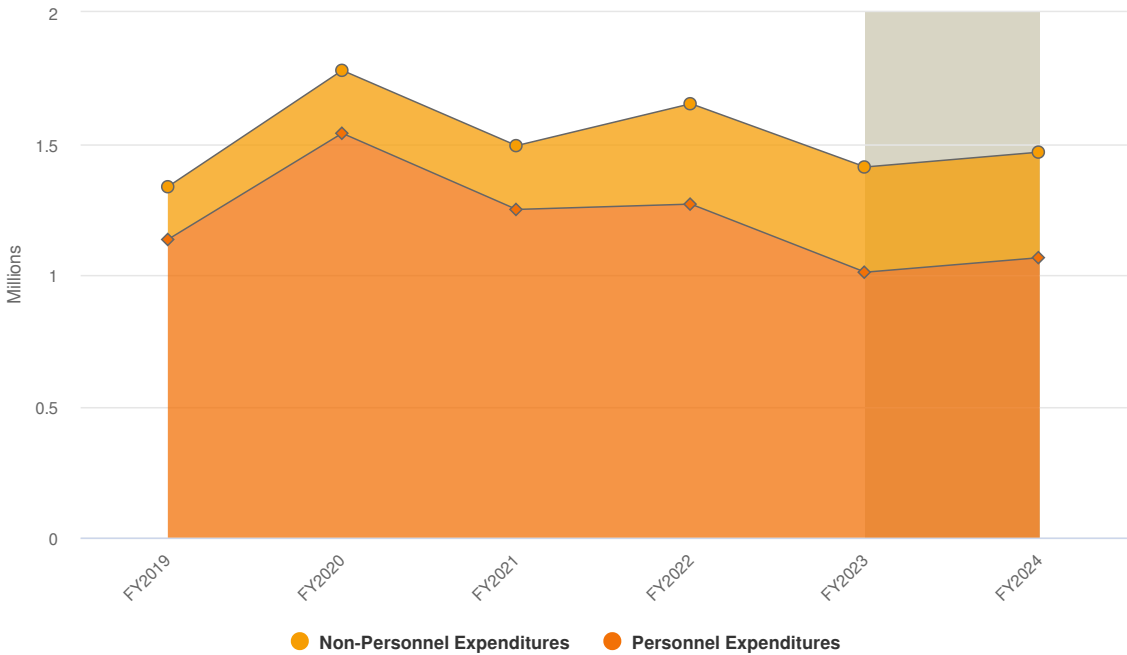


# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Note: Debt service payments for capital leases were moved to the Capital Replacement Fund (55) in FY21/22.





Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<b>Expense Objects</b>						
<b>Personnel Expenditures</b>						
<b>Salaries &amp; Wages</b>						
SALARIES & WAGES	10-95-100	\$732,740	\$726,552	\$578,143	\$352,909	\$613,039
<b>Total Salaries &amp; Wages:</b>		<b>\$732,740</b>	<b>\$726,552</b>	<b>\$578,143</b>	<b>\$352,909</b>	<b>\$613,039</b>
<b>Overtime</b>						
OVERTIME	10-95-120	\$91,623	\$84,027	\$85,000	\$22,654	\$80,000
OVERTIME - EMS CADRE	10-95-125	\$54,890	\$60,643	\$88,360	\$43,734	\$88,360
STAND-BY PAY	10-95-129	\$5,964	\$9,566	\$0	\$0	\$21,537
<b>Total Overtime:</b>		<b>\$152,477</b>	<b>\$154,237</b>	<b>\$173,360</b>	<b>\$66,388</b>	<b>\$189,897</b>
<b>Employee Benefits</b>						
OTHER EMPLOYEE BENEFITS	10-95-130	\$4,347	\$1,168	\$1,194	\$745	\$1,278
MEDICAL/DENTAL/LIFE INSURANCE	10-95-132	\$120,450	\$114,025	\$84,417	\$57,645	\$83,779
RETIREMENT CONTRIBUTIONS	10-95-133	\$165,019	\$160,596	\$116,472	\$72,001	\$121,857
PAYROLL TAX	10-95-134	\$24,931	\$28,264	\$27,396	\$15,430	\$29,191
WORKERS COMP	10-95-135	\$14,990	\$14,712	\$11,696	\$6,324	\$11,930
VEBA CONTRIBUTION	10-95-136	\$0	\$9,852	\$14,431	\$6,764	\$11,522
UNIFORM ALLOWANCE	10-95-140	\$5,105	\$4,880	\$3,120	\$1,950	\$3,120
<b>Total Employee Benefits:</b>		<b>\$334,841</b>	<b>\$333,498</b>	<b>\$258,726</b>	<b>\$160,860</b>	<b>\$262,677</b>
<b>Compensated Absences</b>						
VAC/SICK PAYOUTS	10-95-160	\$29,079	\$55,145	\$0	\$0	\$0
<b>Total Compensated Absences:</b>		<b>\$29,079</b>	<b>\$55,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Personnel Expenditures:</b>		<b>\$1,249,138</b>	<b>\$1,269,431</b>	<b>\$1,010,229</b>	<b>\$580,156</b>	<b>\$1,065,613</b>
<b>Non-Personnel Expenditures</b>						
<b>General &amp; Administrative</b>						
BOOKS & PUBLICATIONS	10-95-215	\$22,086	\$7,954	\$42,855	\$16,427	\$34,315
<i>AEMT books, including ACLS &amp; PALS</i>	10-95-215	\$0	\$0	\$0	\$0	\$2,045
<i>EMT books, including EMT &amp; CPR</i>	10-95-215	\$0	\$0	\$0	\$0	\$3,700
<i>EMT books for public EMT class, including EMT &amp; CPR</i>	10-95-215	\$0	\$0	\$0	\$0	\$11,100



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<i>ACLS and CPR books (stations &amp; divisions)</i>	10-95-215	\$0	\$0	\$0	\$0	\$3,770
<i>Paramedic school textbooks, including PALS &amp; ACLS)</i>	10-95-215	\$0	\$0	\$0	\$0	\$9,000
<i>CPR books for community students</i>	10-95-215	\$0	\$0	\$0	\$0	\$2,700
<i>Miscellaneous EMS books &amp; publications</i>	10-95-215	\$0	\$0	\$0	\$0	\$2,000
CLOTHING PROVISIONS	10-95-219	\$401	\$638	\$2,450	\$0	\$1,600
<i>Shirts for public EMT class students</i>	10-95-219	\$0	\$0	\$0	\$0	\$600
<i>Staff uniform clothing, including Medical Director</i>	10-95-219	\$0	\$0	\$0	\$0	\$1,000
EDUCATION, TRAINING & CERT	10-95-250	\$84,238	\$87,624	\$241,694	\$113,258	\$258,820
<i>EMT student BEMS fees (10 recruits, 20 public)</i>	10-95-250	\$0	\$0	\$0	\$0	\$4,600
<i>AEMT student BEMS/NREMT fees</i>	10-95-250	\$0	\$0	\$0	\$0	\$905
<i>AEMT tuition</i>	10-95-250	\$0	\$0	\$0	\$0	\$5,055
<i>EMT student NREMT testing fees</i>	10-95-250	\$0	\$0	\$0	\$0	\$1,000
<i>New hire BEMS/NREMT renewal fees</i>	10-95-250	\$0	\$0	\$0	\$0	\$1,550
<i>UFA provider BEMS renewal fees</i>	10-95-250	\$0	\$0	\$0	\$0	\$9,000
<i>UFA provider NREMT renewal fees</i>	10-95-250	\$0	\$0	\$0	\$0	\$9,920
<i>BEMS EMT course request fees</i>	10-95-250	\$0	\$0	\$0	\$0	\$600
<i>BEMS EMS coordinator/training officer endorsement fees</i>	10-95-250	\$0	\$0	\$0	\$0	\$750
<i>BEST instructor course &amp; refresher</i>	10-95-250	\$0	\$0	\$0	\$0	\$3,000
<i>Cadaver lab (12 students per course)</i>	10-95-250	\$0	\$0	\$0	\$0	\$8,040
<i>Paramedic tuition &amp; fees</i>	10-95-250	\$0	\$0	\$0	\$0	\$117,000
<i>RQI BLS tokens for training &amp; certification</i>	10-95-250	\$0	\$0	\$0	\$0	\$31,350
<i>RQI PALS tokens for training &amp; certification</i>	10-95-250	\$0	\$0	\$0	\$0	\$24,050
<i>RQI ACLS tokens for training &amp; certification</i>	10-95-250	\$0	\$0	\$0	\$0	\$24,050
<i>AHA cards (BLS, ACLS, PALS, and community CPR classes)</i>	10-95-250	\$0	\$0	\$0	\$0	\$7,000
<i>AHA cards (Heartsaver for community CPR classes)</i>	10-95-250	\$0	\$0	\$0	\$0	\$5,400
<i>Electronic patient care reporting software conference</i>	10-95-250	\$0	\$0	\$0	\$0	\$3,600



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<i>NEMSIS conference registration</i>	10-95-250	\$0	\$0	\$0	\$0	\$750
<i>Local EMS conference registration</i>	10-95-250	\$0	\$0	\$0	\$0	\$1,200
OFFICE SUPPLIES	10-95-345	\$993	\$919	\$1,500	\$289	\$1,500
<i>Misc. office supplies</i>	10-95-345	\$0	\$0	\$0	\$0	\$1,500
PROFESSIONAL FEES	10-95-350	\$77,125	\$81,486	\$83,400	\$46,880	\$83,400
<i>Medical director</i>	10-95-350	\$0	\$0	\$0	\$0	\$75,000
<i>Outside instructors</i>	10-95-350	\$0	\$0	\$0	\$0	\$5,000
<i>BEMS fleet review fee</i>	10-95-350	\$0	\$0	\$0	\$0	\$3,200
<i>DOPL class C pharmacy license renewal</i>	10-95-350	\$0	\$0	\$0	\$0	\$200
POSTAGE	10-95-365	\$473	\$710	\$300	\$182	\$300
<i>Postage for controlled substance orders, etc.</i>	10-95-365	\$0	\$0	\$0	\$0	\$300
PRINTING CHARGES	10-95-370	\$130	\$90	\$500	\$0	\$500
<i>Protocol books for EMS vehicles required by BEMS</i>	10-95-370	\$0	\$0	\$0	\$0	\$500
SMALL EQUIP. NONCAP	10-95-410	\$17,508	\$6,048	\$3,600	\$286	\$1,000
<i>Miscellaneous supplies, camera supplies, batteries</i>	10-95-410	\$0	\$0	\$0	\$0	\$1,000
MEMBERSHIPS & SUBSCRIPTIONS	10-95-415	\$2,475	\$175	\$285	\$225	\$1,375
<i>Utah County EMS council dues</i>	10-95-415	\$0	\$0	\$0	\$0	\$175
<i>Organizational membership fees (NEMSMA, NEMSQA, NAEMSP, NAEMT, IHI)</i>	10-95-415	\$0	\$0	\$0	\$0	\$1,200
VISUAL & AUDIO AIDS	10-95-450	\$664	\$557	\$1,000	\$0	\$1,000
<i>Presentation hardware, projectors, microphones, etc.</i>	10-95-450	\$0	\$0	\$0	\$0	\$1,000
<b>Total General &amp; Administrative:</b>		<b>\$206,094</b>	<b>\$186,201</b>	<b>\$377,584</b>	<b>\$177,547</b>	<b>\$383,810</b>
<b>Operations</b>						
COMPUTER SOFTWARE - NONCAPITAL	10-95-235	\$2,532	\$1,982	\$3,560	\$1,832	\$2,988
<i>EMT testing software</i>	10-95-235	\$0	\$0	\$0	\$0	\$320
<i>Paramedic testing software</i>	10-95-235	\$0	\$0	\$0	\$0	\$468
<i>EMS protocol mobile application</i>	10-95-235	\$0	\$0	\$0	\$0	\$1,800



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<i>Survey software for EMS provider and student feedback</i>	10-95-235	\$0	\$0	\$0	\$0	\$400
FOOD PROVISIONS	10-95-260	\$156	\$791	\$1,000	\$40	\$1,000
<i>Food provided for trainings, meetings, and callbacks</i>	10-95-260	\$0	\$0	\$0	\$0	\$1,000
GRANT PURCHASES	10-95-266	\$23,965	\$27,016	\$16,424	\$3,466	\$0
MAINT. OF MACHINERY & EQUIP	10-95-305	\$2,461	\$155,286	\$7,800	\$0	\$2,000
<i>Repair/maintenance of training equipment and mannequins</i>	10-95-305	\$0	\$0	\$0	\$0	\$2,000
MEDICAL SUPPLIES	10-95-335	\$7,748	\$10,927	\$10,600	\$3,871	\$12,000
<i>Controlled substances, program medications, and supplies</i>	10-95-335	\$0	\$0	\$0	\$0	\$10,000
<i>Medical supplies for training, courses, and EMT/CPR classes</i>	10-95-335	\$0	\$0	\$0	\$0	\$2,000
<b>Total Operations:</b>		<b>\$36,862</b>	<b>\$196,001</b>	<b>\$39,384</b>	<b>\$9,209</b>	<b>\$17,988</b>
<b>Total Non-Personnel Expenditures:</b>		<b>\$242,955</b>	<b>\$382,201</b>	<b>\$416,968</b>	<b>\$186,756</b>	<b>\$401,798</b>
<b>Total Expense Objects:</b>		<b>\$1,492,093</b>	<b>\$1,651,632</b>	<b>\$1,427,197</b>	<b>\$766,912</b>	<b>\$1,467,411</b>

## Fee Schedule

Fee Type	Description	Amount
<b>EMT Course</b>	Student tuition, unaffiliated attendee	\$1,400
	Student tuition, UFA employee (for two UFA employees)	\$700
<b>CPR/AHA</b>	CPR class fee, including book & card	\$50
	Healthcare provider card, ACLS card, PALS card	\$6-8 per card
	Healthcare provider card w/ mannequin rental	\$8-10 per card
	Heartsaver card	\$20 per card
	CPR book	\$15 per book



# URBAN SEARCH & RESCUE

**Bryan Case**

Division Chief/Program Manager

A FEMA Urban Search and Rescue Task Force is a team of individuals which serve as a resource for disaster response at local, state, federal, and international levels. It is comprised mainly 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 I, Federal Urban Search & Rescue (US&R) Task Forces in the United States. This program brings a highly trained, multi-hazard Task Force that is especially designed to respond to a variety of emergencies/disasters including earthquakes, hurricanes, tornadoes, floods, terrorist acts and hazardous material releases. Fire department personnel that 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 primary entity or Sponsoring Agency (SA) that has executed a Memorandum of Agreement (MOA) with DHS/FEMA to organize and administer a Task Force. Salt Lake City Fire Department, Park City Fire District, Draper City Fire Department, West Valley City Fire Department, West Jordan Fire Department and South Jordan Fire Department, Provo Fire Department and Ogden Fire Department are support or Participating Agencies that contribute fire department personnel (members) to UT-TFI by way of an MOU with UFA.

In late 2021, UT-TFI created an operations working group that is comprised of chief officers from each of the current UT-TFI participating agencies. At quarterly meetings, UT-TFI administrative staff will provide updates from the UT-TFI Executive Board and FEMA US&R system information. UT-TFI will also look to the participating agency chiefs for inputs on operational aspects of the task force.

UT-TFI 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 (DHS)/FEMA and UFA/UT-TFI 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-TFI is operating from several "open" cooperative agreement grants. The most current open grant is summarized in the appendix for this section.

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

UT-TFI operates as a 501(c)3 nonprofit organization and is managed overall by senior UFA leadership. As the Sponsoring Agency, UFA is the steward of FEMA funds and is ultimately responsible to provide accountability and ensure that FEMA US&R system requirements are met. The UT-TFI Executive Board provides guidance, advisement on policy and oversight/approvals for procurement and contracts. The nonprofit status affords/enables decreased labor costs and additional funding support where allowed.

When activated or deployed by FEMA, UT-TFI receives its funding via a response agreement. This agreement between DHS/FEMA and the UT-TFI/UFA are specific to reimbursement of allowable expenditures incurred by the Sponsoring Agency because of an Alert or Activation. UT-TFI has finalized an MOU with the State of Utah to better define how UT-TFI is 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 soft 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 through soft costs. The UFA Fire Chief and other Command Staff are members of the executive board and support annual task force budgeting activities. UFA Finance Division performs finance oversight as the Sponsoring Agency, specifically for monthly reconciliation of task force bank accounts, annual tax filing and financial statement review assistance, and quarterly grant report submissions. UFA Finance also processes task force payroll, assists with purchasing card administration, and select vendor payments. UFA Logistics provides warehouse facility maintenance and UFA Fleet provides light maintenance of vehicles used by task force leadership. In return for these soft costs, the task force provides valuable training and experience to UFA personnel. The Emergency Management Division and the Heavy Rescue program have benefited over the years from the training and major disaster response operations provided by the US&R program. Members receive leadership experience, budgeting experience, logistics management, medical and hazmat training, water rescue training, communications training – all critical elements of UFA response capability and all provided at little expense to UFA.

UT-TFI has resented its request for funds to support expenses beyond those budgeted within UT-TFI's Cooperative Agreement. In past years, these funds provide a means by which UT-TFI can expand its ability to train personnel and purchase equipment/supplies.

The US&R Program Manager functions as the UFA Special Operations Division Chief having responsibilities over UT-TFI and the UFA Heavy Rescue, Hazardous Materials, and Water Rescue programs for administrative aspects related to these disciplines. Funding for this position comes primarily from the FEMA grant as the majority of responsibility is directed towards the US&R program. For this position, UT-TFI pays salary and benefits equivalent to a UFA Captain. The additional salary and benefits associated with the position of Division Chief are funded by UFA (\$22,670 for FY23/24).

Through the cooperative agreement grant, the Task Force reimburses UFA approximately \$116,196 (\$7,908 for monthly rent and \$21,300 for shared utilities) annually for warehouse/office leased space and utilities. UT-TFI also reimburses purchases made by UFA on its behalf totaling \$26,800.

In accordance with the UT-TFI 2022-2025 Strategic Plan, we expect to make notable progress on the following goals in FY23/24:



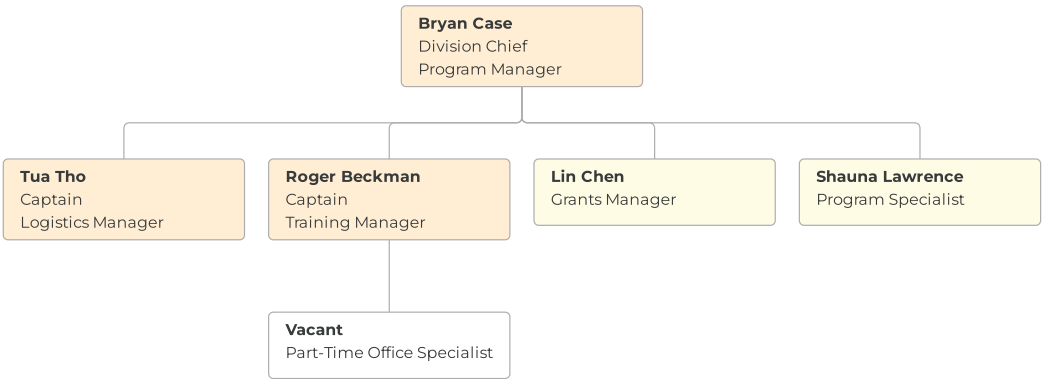
- Further enhancement of our local training site in Magna, Utah
- Further improve continuity/succession planning within the division
- Further our ability to support simultaneous deployments, state and national
- Strengthen relations/ties with the state of Utah
- Engage in more complex, real-world training
- 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

Training utilizes personnel from Emergency Operations for eighteen weeks to help with recruit camp each year. All costs (salary, overtime, and benefits) are covered by the Training division budget for the time they are assigned to the position. Their absence from Operations does require overtime shifts to cover their shifts. These positions are not represented on the organizational chart below or staffing above.

### Organizational Chart





## Performance Measures

- Maintain effective leadership and responsibilities of UT-TFI and support of the special operations functions/programs of UFA
- Upon request by FEMA US&R Branch or State of Utah request for disaster assistance UFA, accept or reject an activation order within one hour of notification
- Upon acceptance of an activation order, UT-TFI will ready itself for deployment in no more than four hours for deployment by highway and six hours for deployment by air
- UT-TFI will be self-sustaining for a minimum of 72 hours upon arrival at the mobilization location with the capability to extend that time frame when needed
- Capable of supporting simultaneous deployments (i.e. Type I task force and a Mission Ready Package)
- Submit all deployment personnel costs (salary, benefits, overtime and backfill) reimbursement requests to FEMA US&R Branch within forty-five (45) days, and final reimbursement within ninety (90) days, post-deployment
- Complete and submit all FEMA Cooperative Agreement Grant requests and supplemental funding awards on time to ensure continued funding for the program
- Ensure reporting and regulatory requirements are met for any/all awards received from the State or FEMA US&R Branch
- Engage in real-world training events such as modular deployment exercises, joint training missions with partnering agencies, other similar
- Host FEMA US&R certification courses and other system-prescribed regional and/or federal training events and meetings
- Maintain a minimum of 140 deployable members with a goal to reach 200

	2019	2020	2021	2022	2023
Compliment of Rostered Members	190	216	190	165	208
Compliment of Trained Members	174	182	171	151	176
Compliment of Deployable Members	164	173	150	140	171

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

	2019	2020	2021	2022	2023
Number of deployable Live Find Canine Teams	9	9	6	6	8
Number of deployable Human Remains (HRD) Canine Teams	1	1	1	1	0

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

	2019	2020	2021	2022	2023
Number of Trained Rescue Specialists	80	123	110	98	73

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



## FY22/23 Accomplishments

### Administrative

- Successful submission of FY2022 FEMA \$1.26 million Cooperative Agreement Grant
- Awarded \$50,000 grant from State of Utah DHS/DEM
- Completion of annual member readiness event involving all members
- Successful submit for reimbursement for all 2022 FEMA deployments
- Response to three national-level deployment events
- Enhanced relations with outside agencies
  - Utah National Guard CERFP (CBRN Enhanced Response Force Packages)
  - Utah Transit Authority
  - State of Utah (DEM/SERT/EOC)
- Completion of memorandum of agreement with DEM for in-state deployment protections and pay
- Convened a committee of representatives from each UT-TFI participating agency
- Finalized purchase of two new light fleet vehicles
- Purchase of new rescue equipment with State grant funds
- Awarded \$150,000 Nonprofit Security grant from State of Utah to enhance security at UFA Logistics building

### Deployments

- Kentucky Flooding, IST deployment of two personnel July 28 – August 11
- Tropical Cyclone Fiona – Puerto Rico, IST deployment of two personnel September 17-24
- Hurricane Ian – Florida, IST deployment of five personnel September 25 – October 12

### Training

- Completed 9,668 hours of task force training in 2022
- 127 members attended FEMA US&R discipline-specific training in 2022
- Supported 1,042 member interactions in general FEMA training events in 2022
- Completed 413 hours of Water Rescue/Boat training for 76 members
- New member certifications in Logistics Specialist, Tech Search Specialist, Search & Rescue Common Operating Picture (SARCOP), Medical Specialist, Canine Search Specialist, Communications Specialist, other positions
- Completed member readiness event for all members
- Two mock deployments of MRP-W (swift water) to Moab & American Falls
- Successfully hosted FEMA-sanctioned Technical Search Specialist course in July 2022

## FY23/24 Action Items

- Successful completion of FEMA Administrative Readiness Evaluation audit (Goal 1)
- Increase number of deployable and trained task force members, goal max of 200 (Goal 1)
- Increase the number of Live Find/Human Remains capable canine teams to twelve (Goal 4)
- Conduct multiple modular/Mission Ready Package – Water (MRP-W) deployment exercises for at least 70 members of the task force in 2022 (Initiative 2)
- Exercise all phases of five Operation Readiness Exercise Evaluation Program (OREEP) mobilization modules for measurement of task force abilities and identify areas of improvement (Goal 1)
- 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 (Initiative 1)
- Identify additional funding sources (i.e. grants) for which UT-TFI will qualify (Goal 1)
- Review all current agreements and MOU's and update as necessary (Goal 2)
- Complete purchase of two replacement light fleet vehicles August 2022 (Initiative 2)
- Further discussions with the State of Utah for a dedicated funding source (ongoing) (Goal 1)
- Extend annual recruiting efforts among all UT-TFI participating agencies (Goal 2)
- Further employ UT-TFI supervisory members into projects/roles to support task force administration efforts (Goal 4)



## Budget Detail

### Revenue

#### Reimbursement for warehouse and other pass-through costs \$48,100

UT-TFI 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 wireless data/service plans, office equipment, and other purchases made by UFA on UT-TFI's behalf.

#### Reimbursement for Personnel costs \$754,773

UT-TFI reimburses UFA for salaries and benefits for staff performing task force daily operations, including 100% of four full-time allocations and one part-time allocation, as well as the majority of the cost for its Program Manager/Special Operations Division Chief (Captain salary and benefits).

### Personnel

#### Overtime \$40,000

Budgeted personnel overtime is pooled for use by all UT-TFI 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 FY23/24 and future years, overtime will be increased comparatively. UT-TFI 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. 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 federal audit in late July 2023 and will commit extra hours to address any findings and associated tasks to satisfy any FEMA recommendations resulting from the audit.

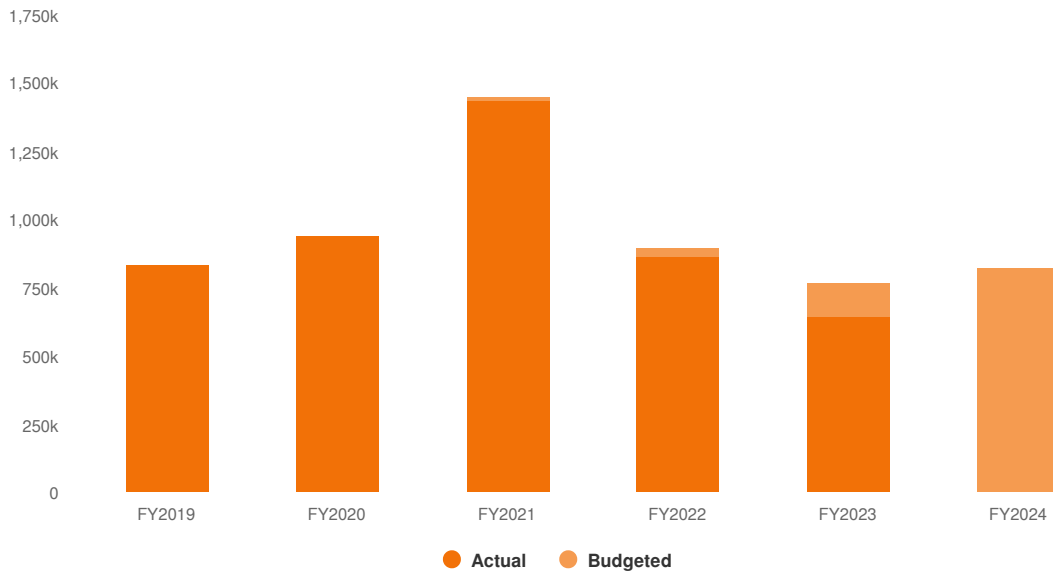
### Capital Outlay

None

## Expenditures Summary

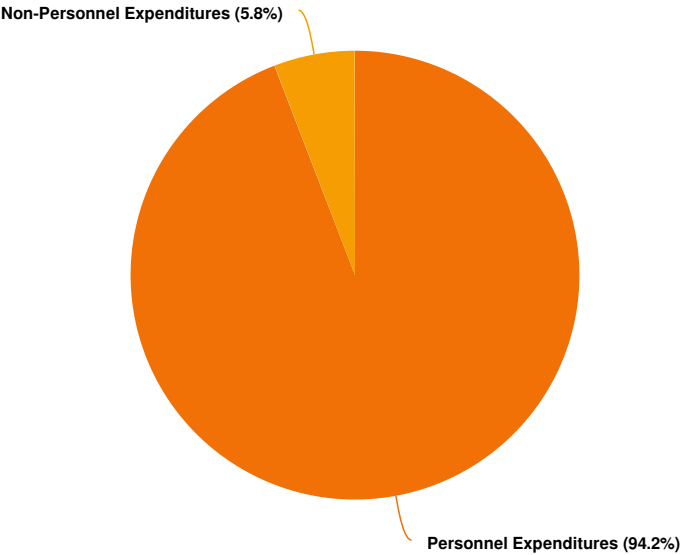
**\$825,543** **\$53,440**  
(6.92% vs. prior year)

### Urban Search & Rescue (USAR) Proposed and Historical Budget vs. Actual

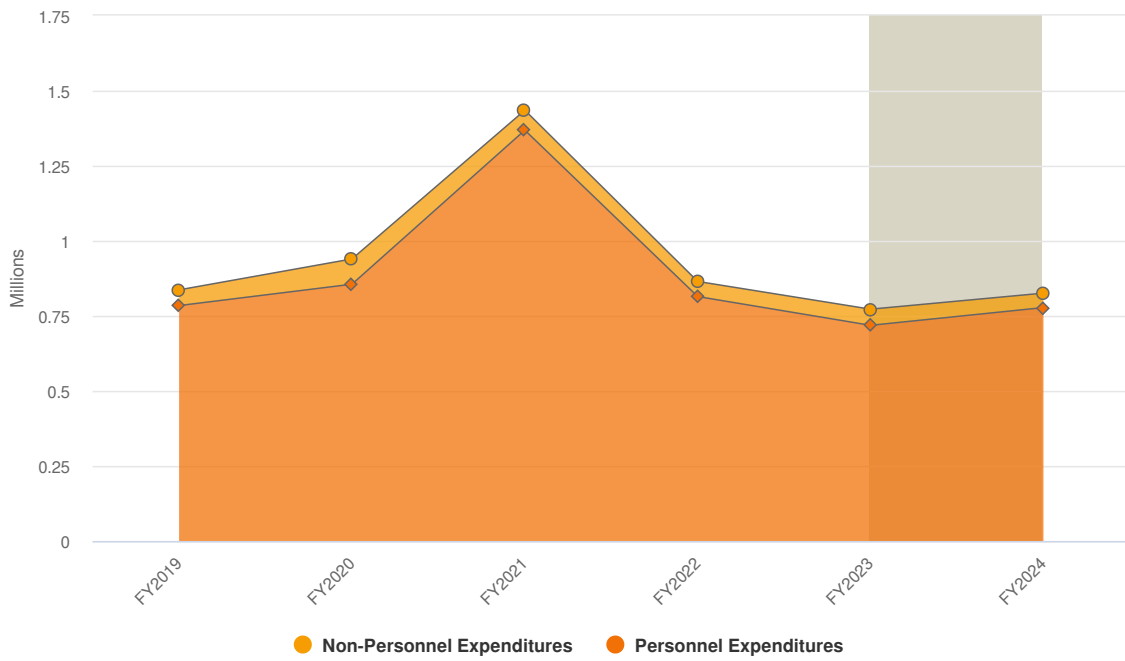


# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Note: Debt service payments for capital leases were moved to the Capital Replacement Fund (55) in FY21/22.

Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<b>Expense Objects</b>						
<b>Personnel Expenditures</b>						
<b>Salaries &amp; Wages</b>						
SALARIES & WAGES	10-87-100	\$411,795	\$427,704	\$490,296	\$292,744	\$517,329
SALARY & WAGES - USAR DEPLOYMT	10-87-170	\$132,664	\$27,047	\$30,771	\$30,771	\$0
<b>Total Salaries &amp; Wages:</b>		<b>\$544,459</b>	<b>\$454,752</b>	<b>\$521,067</b>	<b>\$323,515</b>	<b>\$517,329</b>
<b>Overtime</b>						
OVERTIME	10-87-120	\$44,205	\$29,320	\$29,741	\$29,546	\$40,000
OVERTIME - USAR DEPLOYMENT	10-87-172	\$528,054	\$118,256	\$119,261	\$121,765	\$0
<b>Total Overtime:</b>		<b>\$572,259</b>	<b>\$147,576</b>	<b>\$149,002</b>	<b>\$151,311</b>	<b>\$40,000</b>
<b>Employee Benefits</b>						
OTHER EMPLOYEE BENEFITS	10-87-130	\$3,939	\$625	\$653	\$1,186	\$2,708
MEDICAL/DENTAL/LIFE INSURANCE	10-87-132	\$66,366	\$67,698	\$67,416	\$43,939	\$68,628



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
RETIREMENT CONTRIBUTIONS	10-87-133	\$89,700	\$94,053	\$98,981	\$60,459	\$104,349
PAYROLL TAX	10-87-134	\$14,155	\$14,482	\$17,176	\$10,146	\$18,366
WORKERS COMP	10-87-135	\$7,285	\$9,517	\$8,471	\$5,314	\$8,736
VEBA CONTRIBUTION	10-87-136	\$0	\$8,527	\$13,492	\$5,604	\$14,567
UNIFORM ALLOWANCE	10-87-140	\$2,760	\$2,760	\$2,760	\$1,725	\$2,760
EMPLOYEE BENEFITS - USAR DPLMT	10-87-173	\$67,396	\$14,192	\$17,404	\$17,404	\$0
<b>Total Employee Benefits:</b>		<b>\$251,601</b>	<b>\$211,854</b>	<b>\$226,353</b>	<b>\$145,776</b>	<b>\$220,114</b>
<b>Total Personnel Expenditures:</b>		<b>\$1,368,318</b>	<b>\$814,182</b>	<b>\$896,422</b>	<b>\$620,602</b>	<b>\$777,443</b>
<b>Non-Personnel Expenditures</b>						
<b>General &amp; Administrative</b>						
PROFESSIONAL FEES	10-87-350	\$10,000	\$10,000	\$10,000	\$0	\$0
REIMBURSEMENTS TO UFA	10-87-800	\$47,281	\$40,303	\$43,780	\$24,940	\$48,100
<i>Utilities and services related to warehouse (24% split)</i>	<i>10-87-800</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$21,300</i>
<i>Copier lease</i>	<i>10-87-800</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,400</i>
<i>Telephone and cellular phone service</i>	<i>10-87-800</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$17,300</i>
<i>Other goods/services payments made on USAR's behalf</i>	<i>10-87-800</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$7,100</i>
<b>Total General &amp; Administrative:</b>		<b>\$57,281</b>	<b>\$50,303</b>	<b>\$53,780</b>	<b>\$24,940</b>	<b>\$48,100</b>
<b>Operations</b>						
USAR DEPLOYMENT COSTS (NON-PR)	10-87-801	\$9,213	\$0	\$0	\$0	\$0
<b>Total Operations:</b>		<b>\$9,213</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Non-Personnel Expenditures:</b>		<b>\$66,494</b>	<b>\$50,303</b>	<b>\$53,780</b>	<b>\$24,940</b>	<b>\$48,100</b>
<b>Total Expense Objects:</b>		<b>\$1,434,812</b>	<b>\$864,485</b>	<b>\$950,202</b>	<b>\$645,542</b>	<b>\$825,543</b>



## Appendix

### Summary of FY2020-2022 FEMA US&R Cooperative Agreement Grant Budgets for UT-TF1 (as of 2/28/2023)

The majority of UT-TF1 funding comes in the form of Cooperative Agreement Grants. 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-TF1 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.

FY2022 Grant	Description	Total Budget	% Spent	Amount remaining
Administration/Management	Personnel costs, travel, contractual (copier lease, vet expenses, software, coordinator stipends, bank fees)	\$878,512	19.91%	\$703,630
Training	Backfill/instructor pay, supplies, exercises, contract instructor/class fees	\$167,144	1.23%	\$165,089
Equipment	Cache equip/supplies, contracted services, comm equip service accounts, fleet care	\$56,800	16.68%	\$46,190
Storage & Maintenance	Warehouse lease, utilities, PT warehouse employee pay	\$159,194	36.20%	\$101,571
Total		\$1,261,650		

FY2021 Grant	Description	Total Budget	% Spent	Amount remaining
Administration/Management	Personnel costs, travel, contractual (copier lease, vet expenses, software, coordinator stipends, bank fees)	\$820,262	86.85%	\$107,903
Training	Backfill/instructor pay, supplies, exercises, contract instructor/class fees	\$173,392	11.17%	\$154,016
Equipment	Cache equip/supplies, contracted services, comm equip service accounts, fleet care	\$124,431	99.47%	\$663.02
Storage & Maintenance	Warehouse lease, utilities, PT warehouse employee pay	\$155,793	88.47%	\$17,960
Total		\$1,273,878		

FY2020 Grant	Description	Total Budget	% Spent	Amount remaining
Administration/Management	Personnel costs, travel, contractual (copier lease, vet expenses, software, coordinator stipends, bank fees)	\$901,593	92.47%	\$67,878
Training	Backfill/instructor pay, supplies, exercises, contract instructor/class fees	\$174,453	88.31%	\$20,395
Equipment	Cache equip/supplies, contracted services, comm equip service accounts, fleet care	\$127,586	100%	\$0
Storage & Maintenance	Warehouse lease, utilities, PT warehouse employee pay	\$155,751	89.44%	\$16,441
Total		\$1,359,383		





# WILDLAND

**Anthony Widdison**

Division Chief

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 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 (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 I 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 almost entirely reimbursed by the state and federal government. Of the 485 sworn full-time firefighters currently on staff with UFA, over 20% came from the wildland program and of those, seventeen are Captains and twelve are Chief Officers.

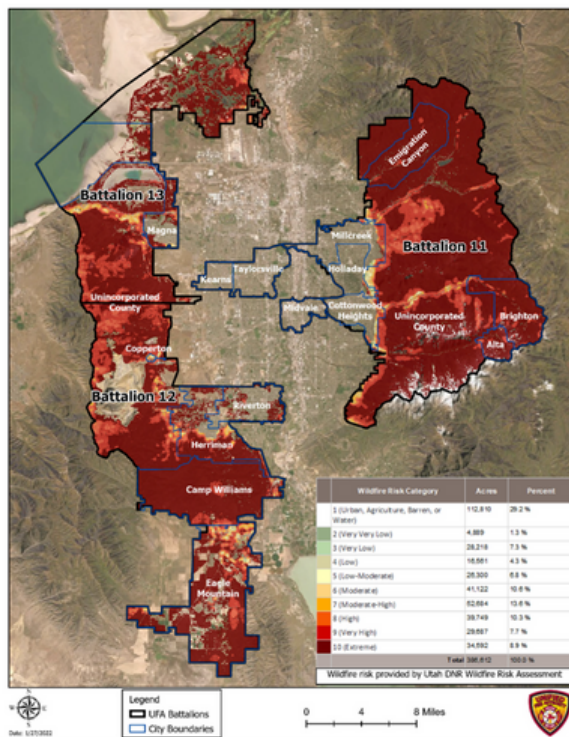
The Wildland division is partially funded with revenue generated from interagency deployments of division resources. This source of revenue fluctuates based on wildfire severity spanning two seasons during the fiscal year. This requires a forecast of wildfire severity, estimated need for division resources 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 to revenue during slower wildfire seasons, we have identified a target for minimum fund balance (30% total revenue). This target may take several years to fully fund, and we will evaluate this yearly to confirm the target is adequate. Funds that are above the targeted 30% minimum balance will be used for vehicle and equipment replacement. FY22/23 beginning unrestricted net assets were \$457,292 (16% program revenue and a good start toward meeting our identified target. We are committed to reaching this target to ensure future fund stability.

UFA/UFA is a participating member in 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 large and extended attack wildland fires in exchange for local government 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, and management of Community Wildfire Protection Plans.

The Participation Commitment (PC) for UFA/UFA is \$304,159 for 2023. During the 2022 season, the State of Utah, Division of Forestry, Fire and State Lands (FFSL) reassessed medium and high-risk areas within UFA jurisdiction which resulted in an increased PC. 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 become Firewise
- Performing wildfire risk home assessments
- Fuels mitigation work including defensible space and Chipper Days

### UFA Wildfire Risk



To the left is a Wildland fire risk map for UFA. Everything in red is considered high-risk for a catastrophic wildland fire. 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 run. 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 uses this as their mission statement; providing education and support to homeowners that live in a high-risk environment to reduce the potential for catastrophic wildfires in the future.

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 will adjust future pay plans based on market comparison. We will use cost containment and an increased billing rate to adjust to the increase in wages.

In previous budgets, the Board has approved funds to staff the Fuels Crew. We are seeking continued support through funding for FY23/24 (\$267,997). For the 2023 season, the crew will be staffed with ten seasonal crewmembers with an approximate cost of \$300,000 to meet the increasing demand for mitigation work. Fuels Crew personnel will be adjusted annually to meet deadlines for funds received through



grants and contracted project work. Costs will be funded through revenue agreements with Brighton and Emigration Canyon (\$32,000), awarded federal grant funding (\$18,000), and a transfer from the General Fund (\$267,997). The crew will be available from May 1 – October 15 to complete project/mitigation work and for local initial attack wildland fire response in the UFA/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 2022 season, the crew completed its third year of Hotshot Trainee status and continued to receive more frequent and longer duration assignments, which contributed to a higher number of days on assignment and generated revenue above the projected amount.

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 schedule 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 opportunity for cost containment in slow fire seasons, and maintains a consistent leadership team necessary for a Hotshot Crew. The Division completed the hiring process for the upgrade of seasonal positions to variable schedule FTEs in FY21/22. 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 hand crew deployments.

For the last four years, UFA has contributed \$100,000 annually to the Wildland budget in addition to partial funding of 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 challenge of an aging fleet and unsupported VHF handheld radios. We are developing a capital replacement plan to help guide future fleet and equipment purchasing with a focus on reaching and maintaining the 30% minimum fund balance target. We anticipate that some capital needs may require replacement prior to meeting the 30% target, however we will closely evaluate these needs and find solutions that will minimize the impact to the budget and will continue to allow contribution to fund balance. Wildland will need to purchase VHF handheld and mobile radios in the next three years, and we are working with IT/Communications to determine estimated costs. Future vehicle replacement needs are outlined below:

Description	Estimated Cost	Replacement Year
Hand Crew Superintendent Truck	\$112,000	FY25/26
Crew Carrier	\$275,000	FY25/26
Crew Carrier	\$275,000	FY25/26
Type VI Engine	\$285,000	FY28/29
Type VI Engine	\$285,000	FY28/29

In addition to funds transferred totaling \$367,997, the 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%	\$18,475
Finance	2-9%	61,919
Human Resources	3-8%	24,021
Logistics	3-15%	29,276
Information Technology	1-5%	16,709
<b>Administrative Overhead Support Provided</b>		<b>\$150,400</b>



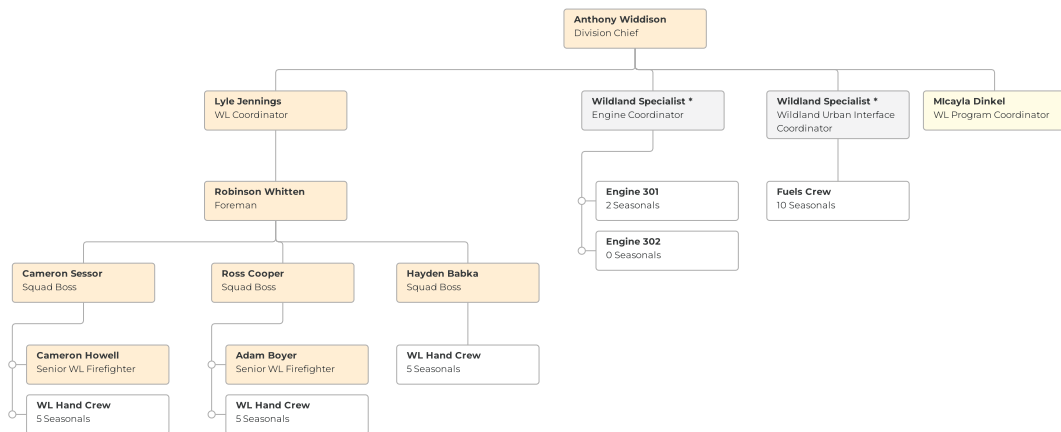
## Staffing (FTEs)

Sworn	Civilian	Seasonal
8	1	33

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

Wildland utilizes personnel from Emergency Operations from April-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 Operations does require overtime shifts to cover their shifts.



## 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 project work to fulfill the requirements of State of Utah Catastrophic Wildland Fire Reduction Policy (2023 requirement is \$304,159 of billable 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 all Community Wildfire Preparedness Plans on an annual basis
- Submit all fire bills to the State of Utah and UFA Finance for reimbursement within 21 days of return
- Provide quality and applicable training annually to full-time firefighters to ensure operational readiness for wildland fire response in the service area
- Actively pursue State and Federal grant money 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

## FY22/23 Accomplishments

- The 2022 wildfire season was busy for the nation, including large fires throughout the western states. The Wildland division supported over 79 deployments to eleven different states and provided initial attack to multiple local fires.
- For FY22/23, the Fuels Crew conducted the majority of the 5,000 hours of mitigation work through chipping and fuels reduction projects. The crew responded to local fires (including Parleys Canyon Fire), conducted wildfire risk home assessments, and hosted Chipper Days for high-risk communities within UFA jurisdiction. (Initiative 3)
- We were able to participate in prevention, preparedness, and mitigation work for UFA communities. We made great progress with the finalization of CWPP's, hosted FireWise days, and completed hours of mitigation work. As stated before, over 5,000 hours of mitigation work were done for UFA communities and over 250 home assessments were conducted. (Initiative 3)
- The busy 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 (six seasonal employees were hired as full-time firefighters with UFA). (Initiative 1)
- Wildland received Board approval to upgrade the final three seasonal positions to variable FTEs. These are leadership positions on the hand crew required for Interagency Hotshot Crew certification. (Goal 4)
- The 2022 wildfire season provided sufficient opportunity for our crew to be utilized as a Hotshot Trainee Crew, which contributed to a higher number of days on assignment and generated revenue above the projected amount. 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 FY23/24.
- Relationships were created and fostered with the State of Utah and Division of Forestry Fire and State Lands and other key players from the BLM and Forest Service. (Goal 2)
- It was also a good opportunity to secure State of Utah-contracted mitigation funds and apply for grant funding for wildfire prevention purposes. Several grants and projects were submitted to various agencies for funding of mitigation work in our service area in the amount of \$75,000. This funding helped offset the cost of Wildland division personnel.



## FY23/24 Action Items

We are fully committed to fulfilling the actions necessary to achieve the objectives found in the 2021- 2023 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.

- Update and manage completed Community Wildfire Protection Plans by January 2024 (Goal 2)
- Complete Community Wildfire Protection Plans for all UFA communities by January 2024 (Goal 2)
- Use initial attack responses to train and mentor UFA Operations personnel on local wildland fire responses by November 2023 (Initiative 1)
  - Utilize the Incident Qualification System to evaluate current task books
  - Complete or initiate Firefighter I and IC5 task books for Operations Battalion Chiefs and other interested field personnel
  - Evaluate 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 July 2023 (Initiative 2)
- Evaluate capital needs for all programs, create a Capital Replacement Plan and identify options for funding (Goal 1)
- Remain compliant with the Hotshot certification process for hand crew by July 2024 (Initiative 1)
- Have an active role in the Utah Training & Certification Committee to ensure UFA's training needs are being met (Initiative 1)





# Budget Detail

## Revenue

### Wildland Reimbursements \$2,722,000

The UFA 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, 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. For FY23/24 billable revenue is projected to be:

Program	Reimbursement Revenue
Salt Lake 1 hand crew	\$1,500,000
Engines 301/302	590,000
Single resource	600,000
Fuels crew	32,000

The revenue generated by these deployments is kept in an enterprise fund and are not part of the annual UFA operating budget. Each year, income is projected based upon revenue we expect to generate through the Wildland Division using historical trends and the anticipated fire season. Our operational expenses are simply a placeholder in the budget until the revenue generated returns to the Division.

Revenue received beyond the projected amount is used to cover operating costs. Any money remaining after all expenses are paid is placed into the Wildland Division fund balance to cover additional expenses as needed. This balance is helpful to cover expenses during times when revenue is not being generated (i.e., off-season projects, personnel costs, training and project work to meet the UFA participation commitment) and to utilize for Capital Outlay transfers.

### State Grant & Project Work \$25,000

UFA was awarded three grants by the State of Utah to be used for mitigation work in our communities. The Fuels Crew will complete the work required. The grant money covers actual man-hours performing prevention and mitigation work in these areas.

### Federal Grants Revenue \$50,000

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 personnel will complete the work required. The grant money covers actual man-hours performing prevention and mitigation work in this area.

## Interfund Transfers In

### Transfer from General Fund \$367,997

This transfer is used to partially cover the costs of the Division Chief, Wildland Coordinator, and the WL Program Coordinator (\$100,000) as well as the Fuels crew (\$267,997).

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 in Community Events and council meetings for 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:

- Oversee management of Salt Lake 1 Hand Crew
- Manage community fuel mitigation projects
- Function as a Wildland Duty Officer
- Co-coordinate and manage the Utah's Cooperative Wildfire System (UCWS)
- Coordinate educational programs for wildfire preparedness and reduction
- Actively provide training opportunities and classes for full-time firefighters (last year, eight wildland classes were offered to full-time UFA firefighters)
- Oversight of Community Wildfire Preparedness Plans





The WL Program Coordinator has taken a more active role in the recordkeeping and tracking for the full- time firefighters and the UCWS. The new State of Utah policies require all full-time staff to be red-carded and tracked in an electronic database.

The Wildland division utilizes the contribution from General Fund to help cover costs for the Fuels Crew. The total cost for the Fuels Crew for FY23/24 season is estimated to be \$300,000. The Fuels Crew will be staffed with ten seasonal wildland firefighters that will work towards meeting the participation commitments that are outlined in the UCWS.

## Appropriation of/Contribution to Net Assets

Wildland plans to set aside any extra revenue as well as funds from under expend for future capital purchases. The program will work toward achieving minimum net assets (30% program revenue) and maintaining it moving forward. Funds that are above the 30% minimum fund balance will be used for vehicle and equipment replacement. The FY23/24 budget includes a contribution to net assets totaling \$99,054.

## Personnel

### Initial Attack/Fuels Crew \$300,000

This will be the fourth year that the Fuels Crew is managed by the Wildland Division. The crew will be based out of Station 120 in Riverton and be available for initial attack in the Salt Lake Valley during the peak season summer months. The crew's primary responsibility will be fulfilling the increasing demands of the UCWS by completing fuels mitigation work and supporting community education. The crew will be staffed with 10 seasonal crewmembers. Crew responsibilities are as follows:

- Initial and extended attack on wildland fires in the Salt Lake Valley (this allows full-time crews to get back in service sooner)
- Fuels mitigation work, wildfire risk home assessments and community education
- Pursue grant monies annually to help offset the cost of the crew

### Transfer of Wildland Specialist from Emergency Operations \$48,824

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 cover seasonal wildland duties in the Wildland Division such as Engine Boss, 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 the regular assigned position at Station 103, where they serve with the Wildland Duty Officer (WLDO) and will be involved in wildland training to 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 \$6,190

Wildland proposes providing 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 \$1,202,000

The overtime budget is broken down as follows:

- \$600,000 for the hand crew
- \$137,000 for Engines 301/302
- \$425,000 for Single Resource
- \$40,000 for the Division Chief and Fuels Crew

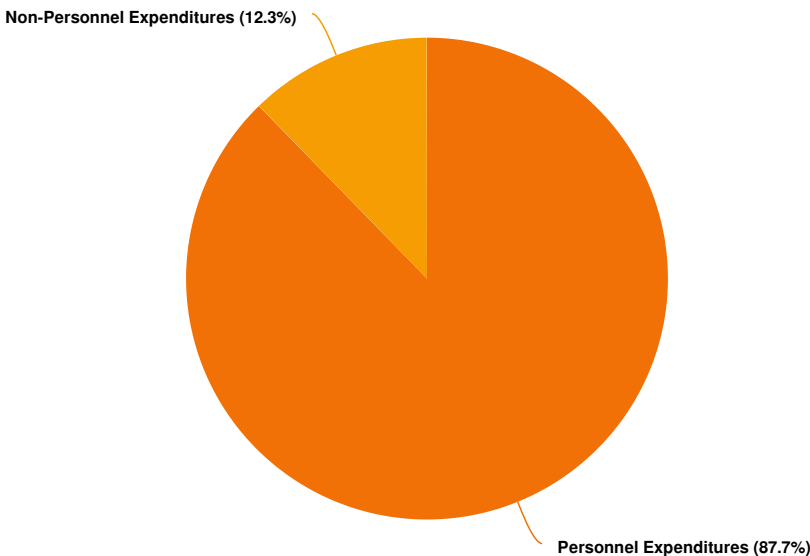
## Capital Outlay

None

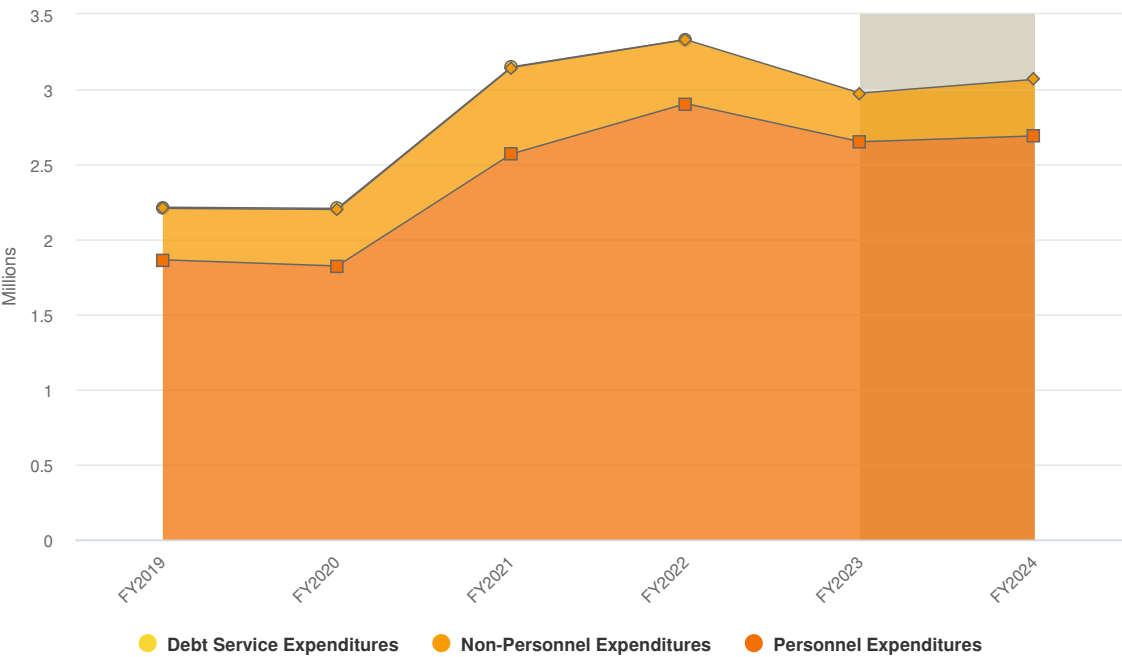


# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<b>Expense Objects</b>						
<b>Personnel Expenditures</b>						
<b>Salaries &amp; Wages</b>						
SALARIES & WAGES	20-97-100	\$964,963	\$1,153,847	\$1,253,410	\$652,422	\$1,001,192
<b>Total Salaries &amp; Wages:</b>		<b>\$964,963</b>	<b>\$1,153,847</b>	<b>\$1,253,410</b>	<b>\$652,422</b>	<b>\$1,001,192</b>
<b>Overtime</b>						
OVERTIME	20-97-120	\$1,297,983	\$1,338,707	\$950,000	\$842,308	\$1,202,000
<i>Hand Crew</i>	20-97-120	\$0	\$0	\$0	\$0	\$600,000
<i>Engines 301/302</i>	20-97-120	\$0	\$0	\$0	\$0	\$137,000
<i>Single Resource</i>	20-97-120	\$0	\$0	\$0	\$0	\$425,000
<i>Fuels Crew and Division Chief</i>	20-97-120	\$0	\$0	\$0	\$0	\$40,000
STAND-BY PAY	20-97-129	\$0	\$0	\$5,103	\$3,476	\$6,190
<b>Total Overtime:</b>		<b>\$1,297,983</b>	<b>\$1,338,707</b>	<b>\$955,103</b>	<b>\$845,784</b>	<b>\$1,208,190</b>
<b>Employee Benefits</b>						
OTHER EMPLOYEE BENEFITS	20-97-130	\$407	\$500	\$1,360	\$361	\$1,386
MEDICAL/DENTAL/LIFE INSURANCE	20-97-132	\$40,754	\$61,973	\$76,021	\$42,728	\$57,431
RETIREMENT CONTRIBUTIONS	20-97-133	\$70,588	\$88,670	\$90,479	\$66,120	\$99,213
PAYROLL TAX	20-97-134	\$115,703	\$111,623	\$160,352	\$66,665	\$159,685
WORKERS COMP	20-97-135	\$46,783	\$50,780	\$49,133	\$30,462	\$46,897
VEBA CONTRIBUTION	20-97-136	\$0	\$3,715	\$9,049	\$5,599	\$9,936
UNIFORM ALLOWANCE	20-97-140	\$3,105	\$4,606	\$5,247	\$3,213	\$5,393
UNEMPLOYMENT INSURANCE	20-97-145	\$28,343	\$90,091	\$50,000	\$60,558	\$100,000
HRA CLAIMS	20-97-155	\$1,000	\$0	\$0	\$54	\$0
<b>Total Employee Benefits:</b>		<b>\$306,684</b>	<b>\$411,960</b>	<b>\$441,641</b>	<b>\$275,760</b>	<b>\$479,941</b>
<b>Total Personnel Expenditures:</b>		<b>\$2,569,629</b>	<b>\$2,904,513</b>	<b>\$2,650,154</b>	<b>\$1,773,965</b>	<b>\$2,689,323</b>
<b>Non-Personnel Expenditures</b>						
<b>General &amp; Administrative</b>						
AWARDS & BANQUET	20-97-207	\$2,560	\$3,949	\$6,000	\$2,844	\$4,500



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<i>End of season banquet</i>	20-97-207	\$0	\$0	\$0	\$0	\$2,500
<i>Employee recognition</i>	20-97-207	\$0	\$0	\$0	\$0	\$1,000
<i>Seasonal awards</i>	20-97-207	\$0	\$0	\$0	\$0	\$1,000
MAINTENANCE OF OFFICE EQUIP	20-97-325	\$835	\$452	\$1,000	\$154	\$750
OFFICE SUPPLIES	20-97-345	\$1,066	\$1,010	\$1,000	\$370	\$1,500
POSTAGE	20-97-365	\$202	\$208	\$300	\$368	\$400
<i>Shipping fire shelters and fire packs for repair</i>	20-97-365	\$0	\$0	\$0	\$0	\$400
<b>Total General &amp; Administrative:</b>		<b>\$4,664</b>	<b>\$5,619</b>	<b>\$8,300</b>	<b>\$3,736</b>	<b>\$7,150</b>
<b>Operations</b>						
BOOKS & PUBLICATIONS	20-97-215	\$404	\$295	\$380	\$148	\$380
<i>Training material</i>	20-97-215	\$0	\$0	\$0	\$0	\$380
CLOTHING PROVISIONS	20-97-219	\$24,675	\$18,814	\$20,000	\$11,933	\$20,000
<i>Uniforms for seasonal employees</i>	20-97-219	\$0	\$0	\$0	\$0	\$10,000
<i>PPE for seasonal employees</i>	20-97-219	\$0	\$0	\$0	\$0	\$10,000
COMMUNICATION EQUIP. NONCAP	20-97-220	\$1,845	\$904	\$500	\$583	\$1,000
<i>Cell Phone replacement</i>	20-97-220	\$0	\$0	\$0	\$0	\$1,000
COMPUTER COMPONENTS <5000	20-97-225	\$3,338	\$4,228	\$2,500	\$0	\$0
COMPUTER LINES	20-97-230	\$3,061	\$3,079	\$3,100	\$2,052	\$3,100
<i>Internet service at station 120 - 50% cost</i>	20-97-230	\$0	\$0	\$0	\$0	\$3,100
COMPUTER SOFTWARE - NONCAPITAL	20-97-235	\$4,082	\$3,307	\$2,200	\$1,094	\$2,700
<i>Software subscription: OnXmaps, Dropbox, Zoom</i>	20-97-235	\$0	\$0	\$0	\$0	\$1,500
<i>Program task management software</i>	20-97-235	\$0	\$0	\$0	\$0	\$1,200
EDUCATION, TRAINING & CERT	20-97-250	\$1,265	\$1,817	\$4,000	\$0	\$1,000
<i>Registration fee for engine operator course</i>	20-97-250	\$0	\$0	\$0	\$0	\$1,000
FOOD PROVISIONS	20-97-260	\$1,194	\$792	\$500	\$371	\$500
<i>Food for seasonal interviews</i>	20-97-260	\$0	\$0	\$0	\$0	\$500



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
GASOLINE, DIESEL, OIL & GREASE	20-97-265	\$34,028	\$62,910	\$35,000	\$30,744	\$50,000
<i>Fuel and fluids for vehicles</i>	20-97-265	\$0	\$0	\$0	\$0	\$50,000
HEAT & FUEL	20-97-270	\$1,307	\$1,375	\$1,400	\$1,655	\$2,200
<i>Utilities for station 120 - 50% cost</i>	20-97-270	\$0	\$0	\$0	\$0	\$2,200
IDENTIFICATION SUPPLIES	20-97-275	\$425	\$0	\$0	\$0	\$0
JANITORIAL SUPP. & SERV.	20-97-280	\$140	\$0	\$500	\$0	\$0
LIGHT & POWER	20-97-295	\$1,959	\$1,937	\$2,500	\$1,114	\$2,800
<i>Electricity for station 120 - 50% cost</i>	20-97-295	\$0	\$0	\$0	\$0	\$2,800
MAINT. OF MACHINERY & EQUIP	20-97-305	\$5,942	\$6,202	\$3,000	\$1,067	\$4,500
<i>Maintenance of Bendix-King VHF radios</i>	20-97-305	\$0	\$0	\$0	\$0	\$1,000
<i>Maintenance/repair of chainsaws</i>	20-97-305	\$0	\$0	\$0	\$0	\$3,500
MAINTENANCE OF BLDGS	20-97-315	\$0	\$111	\$0	\$0	\$0
MEDICAL SUPPLIES	20-97-335	\$1,869	\$3,596	\$3,000	\$306	\$3,000
<i>Medical supplies for wildland crews</i>	20-97-335	\$0	\$0	\$0	\$0	\$3,000
MISCELLANEOUS RENTAL	20-97-340	\$2,432	\$3,681	\$3,440	\$46,589	\$77,440
<i>Copy machine lease at station 120</i>	20-97-340	\$0	\$0	\$0	\$0	\$2,440
<i>Rental vehicle for wildland deployments (85)</i>	20-97-340	\$0	\$0	\$0	\$0	\$75,000
PROFESSIONAL FEES	20-97-350	\$1,277	\$245	\$750	\$0	\$750
<i>Personal history questionnaires for seasonal hires (15)</i>	20-97-350	\$0	\$0	\$0	\$0	\$750
PHYSICAL EXAMS	20-97-380	\$15,086	\$1,598	\$1,900	\$0	\$1,600
<i>Drug screening for new hires (45)</i>	20-97-380	\$0	\$0	\$0	\$0	\$1,600
SANITATION	20-97-400	\$0	\$490	\$850	\$510	\$850
<i>Garbage and recycle fees at station 120</i>	20-97-400	\$0	\$0	\$0	\$0	\$850
SMALL EQUIP. NONCAP	20-97-410	\$37,986	\$19,343	\$35,000	\$5,316	\$30,000
<i>Fireline gear</i>	20-97-410	\$0	\$0	\$0	\$0	\$10,000
<i>Hand Tools, Chainsaws, Chainsaw equipment</i>	20-97-410	\$0	\$0	\$0	\$0	\$10,000



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<i>Hoses and fittings</i>	20-97-410	\$0	\$0	\$0	\$0	\$5,000
<i>GPS units, coolers, headlamps, etc.</i>	20-97-410	\$0	\$0	\$0	\$0	\$5,000
MEMBERSHIPS & SUBSCRIPTIONS	20-97-415	\$0	\$241	\$0	\$129	\$0
TELEPHONE	20-97-420	\$5,767	\$5,084	\$4,700	\$3,325	\$6,800
<i>Division cell phones, tablets, sat phone, hot spot service</i>	20-97-420	\$0	\$0	\$0	\$0	\$6,200
<i>Landline phone service at station 120</i>	20-97-420	\$0	\$0	\$0	\$0	\$600
TRAVEL & TRANSPORTATION	20-97-425	\$247,954	\$251,581	\$155,000	\$117,509	\$125,000
<i>Travel costs for wildland deployments</i>	20-97-425	\$0	\$0	\$0	\$0	\$125,000
VEHICLE MAINTENANCE	20-97-440	\$84,926	\$27,701	\$35,000	\$25,047	\$35,000
<i>Wildland vehicle maintenance, incl. wood chippers</i>	20-97-440	\$0	\$0	\$0	\$0	\$35,000
WATER & SEWER	20-97-455	\$1,152	\$772	\$850	\$426	\$850
<i>Utility fees for station 120 - 50% cost</i>	20-97-455	\$0	\$0	\$0	\$0	\$850
DEPRECIATION EXPENSE	20-97-901	\$158,816	\$0	\$0	\$0	\$0
<b>Total Operations:</b>		<b>\$640,931</b>	<b>\$420,105</b>	<b>\$316,070</b>	<b>\$249,919</b>	<b>\$369,470</b>
<b>Non-Personnel Expenditures</b>						
PENSION EXPENSE URS ALLOCATION	20-97-910	-\$70,256	\$0	\$0	\$0	\$0
<b>Total Non-Personnel Expenditures:</b>		<b>-\$70,256</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Non-Personnel Expenditures:</b>		<b>\$575,339</b>	<b>\$425,724</b>	<b>\$324,370</b>	<b>\$253,655</b>	<b>\$376,620</b>
<b>Debt Service Expenditures</b>						
<b>Debt Service Expenditures</b>						
CAPITAL LEASE PAYMENTS	20-97-221	\$0	\$0	\$0	\$0	\$0
<b>Total Debt Service Expenditures:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interest</b>						
INTEREST EXPENSE	20-97-906	\$4,154	\$1,386	\$0	\$0	\$0
<b>Total Interest:</b>		<b>\$4,154</b>	<b>\$1,386</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Debt Service Expenditures:</b>		<b>\$4,154</b>	<b>\$1,386</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expense Objects:</b>		<b>\$3,149,123</b>	<b>\$3,331,624</b>	<b>\$2,974,524</b>	<b>\$2,027,620</b>	<b>\$3,065,943</b>



# CAMP WILLIAMS

**Anthony Widdison**

Division Chief

The Camp Williams Fire Program provides professional, efficient and qualified wildland fire management to the Camp Williams Military Installation. This provides on-base fire response throughout the duration of Utah's wildland fire season. Camp Williams resources also provide initial attack suppression to fires that occur in UFA communities that have the potential of impacting the base. They also participate in community education and wildland fire mitigation work on the base. 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
- Community Wildfire Preparedness Plan (CWPP) development for Camp Williams and surrounding areas
- 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 completely 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 May 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. In 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. This position will be funded again in the FY23/24 budget.

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 which has resulted in ending FY21/22 unrestricted net assets of \$494,808. Camp Williams will maintain a minimum 10% fund balance moving forward. Funds available in excess the targeted 10% minimum balance will be used for vehicle and equipment replacement. We are developing a capital replacement plan to help guide future fleet and equipment purchasing with a focus on maintaining 10% minimum fund balance. Camp Williams currently has funds available for immediate vehicle replacement needs and will continue to contribute to fund balance for future capital needs. Camp Williams capital replacement needs are outlined below:

Description	Estimated Cost	Replacement Year
Type VI Engine	\$285,000	FY25/26
Type III Engine	\$545,000	FY28/29
FMO Vehicle	\$46,000	FY28/29
AFMO Vehicle	\$46,000	FY29/30





## Staffing (FTEs)

Sworn	Civilian	Seasonal
1	0	14

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

Camp Williams utilizes personnel from Emergency Operations from April-October each year. Personnel are on loan from Operations and work under the title of Wildland Specialist. They fill leadership positions as an 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 Operations does require overtime shifts to cover their shifts. Division Chief's allocation is accounted for in the Wildland division staffing figures.



## Performance Measures

UFA Camp Williams 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 project work to fulfill the requirements of State of Utah Catastrophic Wildland Fire Reduction Policy (2023 requirement is \$304,159 of billable 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
- 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
- Participate in Camp Williams and neighboring community events
- 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

## FY22/23 Accomplishments

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. (Goal 2)

## FY23/24 Action Items

We are fully committed to fulfilling the actions necessary to achieve the objectives found in the 2021- 2023 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.

- Work with the Utah National Guard to train 30 firefighting personnel to assist in fire suppression on Camp Williams by July 2023 (Goal 2)
- Complete state certification for Camp Williams personnel to Wildland Firefighter II level by 2023 fire season, implement professional development plan for all employees (Goal 4)
- Limit time Camp Williams Crew is off base, completing project work/initial attack in areas that do not impact the base (Initiative 2)



# Budget Detail

## Revenue

### Camp Williams Contract \$650,153

The Camp Williams Program is funded by the Utah National Guard (UNG). The money is allocated for the following uses:

- \$585,203 is allocated for personnel costs
- \$64,950 is allocated for equipment, facilities, vehicle repair, and maintenance

Note: the agreement with Camp Williams allows for an optional annual extension of the season for October results in additional revenue of \$43,297. Estimated revenue assumes that UNG will exercise the extension option.

### Wildland Reimbursements \$30,000

Camp Williams collaborates with the UFA Wildland Division to provide personnel for interagency wildfire deployments. UFA Wildland reimburses these costs that are incurred outside of the Camp Williams program. For the 2023 season, Camp Williams has an expected revenue \$30,000. 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 Assistant Fire Management Officer position costs.

## Personnel

Personnel costs are broken down in the following manner:

- \$154,951 is allocated for one full-time Captain to function as the Fire Management Officer (FMO)
- \$48,824 is allocated for the Assistant Fire Management Officer (AFMO) from mid-April to October
- \$17,715 (10%) is allocated for the Division Chief to cover costs associated with program oversight
- \$239,912 is allocated for fourteen seasonal employees to work between the May 1 and October 31 each year. This provides the Camp Williams program on-site wildfire fire coverage for 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 \$48,824

Emergency Operations will transfer one Firefighter for the Wildland season to fill the Assistant FMO position for Camp Williams. Emergency Operations will retain the full allocation year-round with Camp Williams picking up the cost of position during the season.

### Overtime \$115,000

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 funding for on-call status as stated by the Camp Williams Contract \$21,584

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.

## Appropriation of/Contribution to Net Assets

Camp Williams plans to set aside any extra revenue as well as funds from under expend for future capital purchases. We will maintain a minimum 10% fund balance for Camp Williams moving forward. Funds that are above the 10% minimum fund balance will be used for vehicle and equipment replacement.

As of June 30, 2022, net assets related to Camp Williams were \$494,808 (73% of program revenue). The FY23/24 budget includes a contribution to net assets of \$100.

## Capital Assets

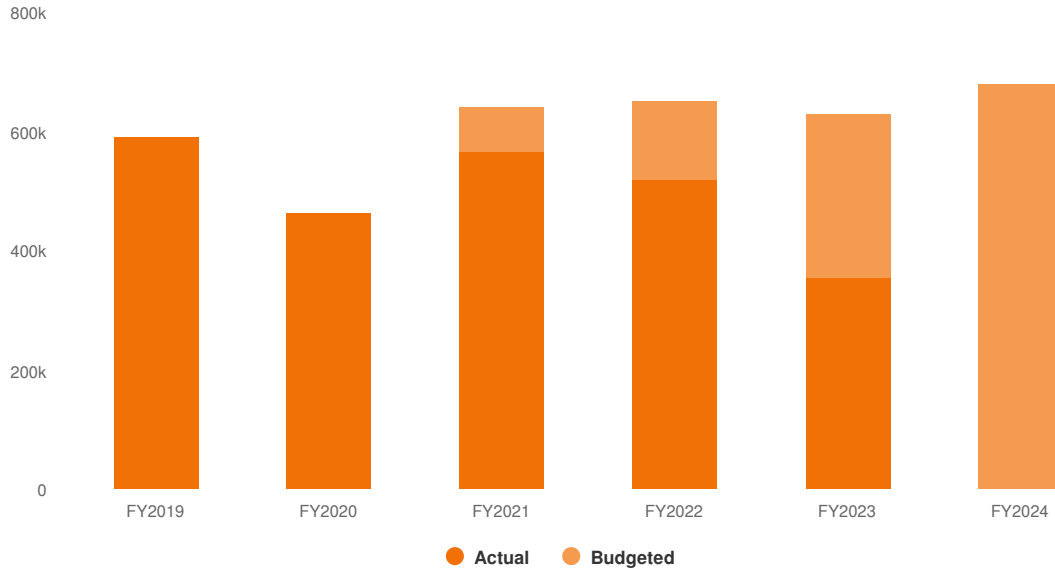
None



## Expenditures Summary

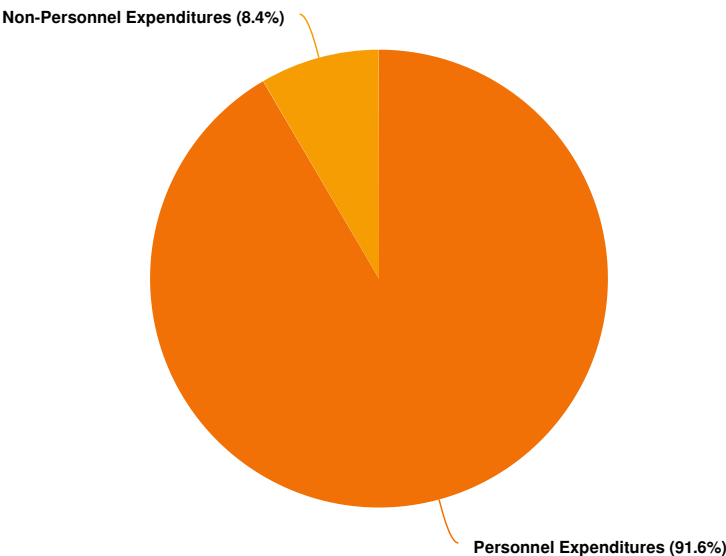
**\$680,053** **\$51,278**  
(8.16% vs. prior year)

### Camp Williams Proposed and Historical Budget vs. Actual

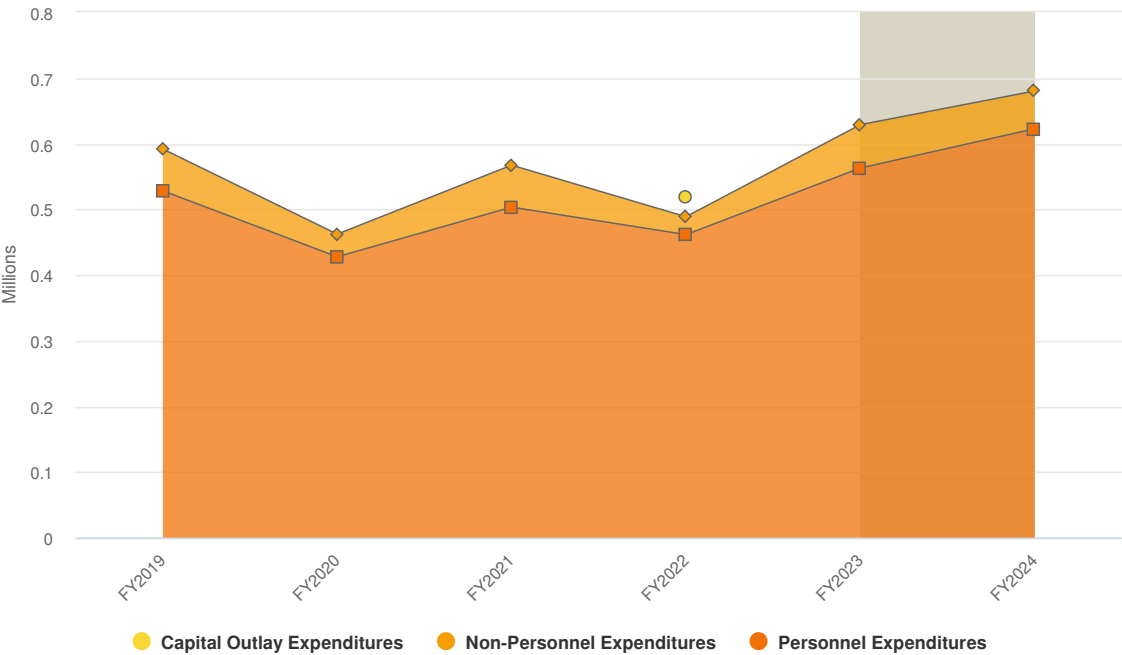


# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<b>Expense Objects</b>						
<b>Personnel Expenditures</b>						
<b>Salaries &amp; Wages</b>						
SALARIES & WAGES	20-85-100	\$321,014	\$302,339	\$332,948	\$199,764	\$373,824
<b>Total Salaries &amp; Wages:</b>		<b>\$321,014</b>	<b>\$302,339</b>	<b>\$332,948</b>	<b>\$199,764</b>	<b>\$373,824</b>
<b>Overtime</b>						
OVERTIME	20-85-120	\$95,158	\$68,389	\$115,000	\$74,368	\$115,000
STAND-BY PAY	20-85-129	\$13,957	\$14,071	\$20,342	\$1,119	\$21,584
<b>Total Overtime:</b>		<b>\$109,116</b>	<b>\$82,460</b>	<b>\$135,342</b>	<b>\$75,487</b>	<b>\$136,584</b>
<b>Employee Benefits</b>						
MEDICAL/DENTAL/LIFE INSURANCE	20-85-132	\$9,390	\$7,094	\$9,799	\$5,316	\$21,999
RETIREMENT CONTRIBUTIONS	20-85-133	\$29,916	\$30,775	\$31,637	\$19,605	\$33,966
PAYROLL TAX	20-85-134	\$22,328	\$17,236	\$25,542	\$11,434	\$28,072
WORKERS COMP	20-85-135	\$9,050	\$8,057	\$10,749	\$6,409	\$11,229
VEBA CONTRIBUTION	20-85-136	\$0	\$1,246	\$2,864	\$1,736	\$3,085
UNIFORM ALLOWANCE	20-85-140	\$1,372	\$1,344	\$1,344	\$812	\$1,344
UNEMPLOYMENT INSURANCE	20-85-145	\$1,017	\$10,796	\$12,500	\$4,599	\$12,500
<b>Total Employee Benefits:</b>		<b>\$73,073</b>	<b>\$76,547</b>	<b>\$94,435</b>	<b>\$49,910</b>	<b>\$112,195</b>
<b>Total Personnel Expenditures:</b>		<b>\$503,203</b>	<b>\$461,346</b>	<b>\$562,725</b>	<b>\$325,162</b>	<b>\$622,603</b>
<b>Non-Personnel Expenditures</b>						
<b>General &amp; Administrative</b>						
AWARDS & BANQUET	20-85-207	\$602	\$969	\$1,500	\$926	\$1,500
<i>End of season banquet</i>	20-85-207	\$0	\$0	\$0	\$0	\$750
<i>Employee recognition</i>	20-85-207	\$0	\$0	\$0	\$0	\$200
<i>Seasonal awards</i>	20-85-207	\$0	\$0	\$0	\$0	\$550
MAINTENANCE OF OFFICE EQUIP	20-85-325	\$175	\$307	\$250	\$83	\$350
OFFICE SUPPLIES	20-85-345	\$111	\$100	\$500	\$66	\$500
<b>Total General &amp; Administrative:</b>		<b>\$889</b>	<b>\$1,376</b>	<b>\$2,250</b>	<b>\$1,075</b>	<b>\$2,350</b>
<b>Operations</b>						



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
BOOKS & PUBLICATIONS	20-85-215	\$45	\$241	\$200	\$17	\$200
<i>Training material for seasonal training</i>	20-85-215	\$0	\$0	\$0	\$0	\$200
CLOTHING PROVISIONS	20-85-219	\$9,749	\$2,120	\$6,000	\$5,029	\$3,000
<i>Uniforms for seasonal positions</i>	20-85-219	\$0	\$0	\$0	\$0	\$1,500
<i>PPE for seasonal personnel</i>	20-85-219	\$0	\$0	\$0	\$0	\$1,500
COMMUNICATION EQUIP NONCAP	20-85-220	\$0	\$0	\$500	\$0	\$500
<i>Cellphone replacement</i>	20-85-220	\$0	\$0	\$0	\$0	\$500
COMPUTER LINES	20-85-230	\$2,388	\$2,388	\$2,400	\$1,791	\$2,400
<i>Internet service at station 127</i>	20-85-230	\$0	\$0	\$0	\$0	\$2,400
COMPUTER SOFTWARE SUBSCRIPTIONS	20-85-234	\$0	\$0	\$0	\$0	\$500
<i>Software subscriptions for mapping and file sharing</i>	20-85-234	\$0	\$0	\$0	\$0	\$500
EDUCATION, TRAINING & CERT	20-85-250	\$710	\$156	\$1,000	\$0	\$1,000
<i>Registration for Engine Operator course</i>	20-85-250	\$0	\$0	\$0	\$0	\$1,000
FOOD PROVISIONS	20-85-260	\$69	\$111	\$200	\$278	\$500
<i>Meals for fire personnel during extended fire operations</i>	20-85-260	\$0	\$0	\$0	\$0	\$500
GASOLINE, DIESEL, OIL & GREASE	20-85-265	\$8,670	\$10,003	\$10,000	\$4,915	\$10,000
MAINT. OF MACHINERY & EQUIP	20-85-305	\$190	\$438	\$2,000	\$0	\$500
<i>Maintenance of Bendix-King radios</i>	20-85-305	\$0	\$0	\$0	\$0	\$250
<i>Maintenance of small equipment</i>	20-85-305	\$0	\$0	\$0	\$0	\$250
MAINT OF BUILDINGS & GROUNDS	20-85-315	\$423	\$0	\$500	\$0	\$500
MEDICAL SUPPLIES	20-85-335	\$635	\$14	\$1,000	\$306	\$1,000
MISCELLANEOUS RENTAL	20-85-340	\$0	\$0	\$0	\$0	\$5,000
<i>Rental vehicle for deployments</i>	20-85-340	\$0	\$0	\$0	\$0	\$5,000
PROFESSIONAL FEES	20-85-350	\$175	\$123	\$300	\$0	\$300
<i>Personal history questionnaires for seasonal hires (6)</i>	20-85-350	\$0	\$0	\$0	\$0	\$300
PHYSICAL EXAMS	20-85-380	\$2,719	\$658	\$700	\$0	\$700





Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<i>Employee drug screening</i>	20-85-380	\$0	\$0	\$0	\$0	\$700
SMALL EQUIP NONCAP	20-85-410	\$23,251	\$2,651	\$17,500	\$8,612	\$12,000
<i>Fire hose, appliances, fittings for engines</i>	20-85-410	\$0	\$0	\$0	\$0	\$3,000
<i>Line gear, helmets</i>	20-85-410	\$0	\$0	\$0	\$0	\$2,000
<i>Hand tools, chainsaws, chainsaw supplies</i>	20-85-410	\$0	\$0	\$0	\$0	\$2,000
<i>Miscellaneous small equipment (headlamps, camp equipment, firing equipment)</i>	20-85-410	\$0	\$0	\$0	\$0	\$5,000
MEMBERSHIPS & SUBSCRIPTIONS	20-85-415	\$273	\$357	\$500	\$140	\$0
TELEPHONE	20-85-420	\$683	\$428	\$1,500	\$240	\$1,500
<i>Mobile data and cellular service</i>	20-85-420	\$0	\$0	\$0	\$0	\$1,500
TRAVEL & TRANSPORTATION	20-85-425	\$0	\$3,308	\$7,500	\$1,846	\$3,500
<i>Per diem for deployments</i>	20-85-425	\$0	\$0	\$0	\$0	\$3,500
VEHICLE MAINTENANCE	20-85-440	\$13,067	\$2,895	\$12,000	\$4,103	\$12,000
<i>Maintenance/repair for Camp Williams fleet</i>	20-85-440	\$0	\$0	\$0	\$0	\$12,000
<b>Total Operations:</b>		<b>\$63,046</b>	<b>\$25,891</b>	<b>\$63,800</b>	<b>\$27,276</b>	<b>\$55,100</b>
<b>Total Non-Personnel Expenditures:</b>		<b>\$63,935</b>	<b>\$27,267</b>	<b>\$66,050</b>	<b>\$28,351</b>	<b>\$57,450</b>
<b>Capital Outlay Expenditures</b>						
<b>Cash</b>						
CAPITAL OUTLAY	20-85-216	\$0	\$29,282	\$0	\$0	\$0
<b>Total Cash:</b>		<b>\$0</b>	<b>\$29,282</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Capital Outlay Expenditures:</b>		<b>\$0</b>	<b>\$29,282</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expense Objects:</b>		<b>\$567,139</b>	<b>\$517,895</b>	<b>\$628,775</b>	<b>\$353,513</b>	<b>\$680,053</b>



## Support Services Section



**Zach Robinson**  
Assistant Chief

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 One, 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 travelling, spending time with their family, and spending time together on their recreational property.

### Support Services Oversees:

- Logistics
- Information Technology
- Fire Prevention
- Special Enforcement

# LOGISTICS

**Mike Greensides**

Division Chief

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; so, they can perform to their maximum levels while protecting the lives and property of the citizens we serve. Logistics Division provides the following services listed in their applicable unit:

Facilities Unit: Provides utilities, maintenance, and repair services for 26 UFA fire stations, Fire Training, Logistics Warehouse, Emergency Coordination Center (ECC), where we cover 55% of the utilities cost, and real property. Facilities section 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

Fleet Unit: Provides a full range of maintenance, services, and repairs for 330 UFA light fleet vehicles, fire apparatus, heavy haul tractor/trailers, ATV/UTVs, trailers and powered equipment (forklifts, self-propelled articulating boom, and self-propelled aerial work platform). Fleet section 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
- Annual testing and certification performed on aerial devices, fire pumps and vehicle safety/emissions

Supply Unit: Provides centralized procurement, warehousing and distribution of essential equipment and supplies to all UFA members, fire stations and facilities. Supply section is responsible for:

- Personal protective equipment, self-contained breathing apparatus, hose, tool and equipment specification and purchasing
- Annual testing and certification of SCBA masks, SCBA packs, and breathing air compressors
- Annual testing and certification of fire hose 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

We have prepared our FY23/24 budget with the priorities and resources necessary to accomplish our mission. Our budget maintains the current level of service provided by the Logistics Division while forecasting anticipated cost increases. Intensified pressure due to inflation and rising product prices have necessitated increases in many lines for us to maintain the delivery of services, products, and supplies that enables the UFA to deliver services to our community members.

According to the U.S. Bureau of Labor Statistics, the following services or supplies increased by the noted percentage between 2021 and 2022 (the most recent national data).

Description	Increase
Medical supplies	5.38%
Tools, hardware, outdoor equipment & supplies	10.86%
Motor vehicle parts & equipment	13.32%
Motor vehicle maintenance & repair	8.24%
Motor fuel	32.13%

In an effort to reduce the overall impact of cost increases in other areas, the Logistics Division has made selective cuts to our budget for FY23/24. Reductions include the following:

GL#	Reduction	Description
10-98-210	\$8,000	Reducing the number of mattresses purchased
10-98-260	\$4,000	Reducing the cost of food provisions based on historical usage
10-98-275	\$500	Reducing the expenditures for identification supplies
10-98-340	\$2,000	We will be contracting services for load testing of our generators and no longer need to rent the testing device
10-98-345	\$4,500	Adjusting the cost of office supplies with more use of digital platforms
10-98-365	\$500	Decreased the amount for postage and shipping
10-98-370	\$500	Reduced the cost of printing due to greater use of electronics
10-98-216	\$7,750	Cut the expense for capital outlay for fitness equipment

### *Clothing Provisions (10-98-219) \$190,275 increase*

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 10 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. With the anticipated hiring of 36 employees as new hires and 20 more as lateral hires, the cost of supplying the personal protective clothing needs to be adequately budgeted since the cost of the issued protective clothing is \$5,500 for each employee.

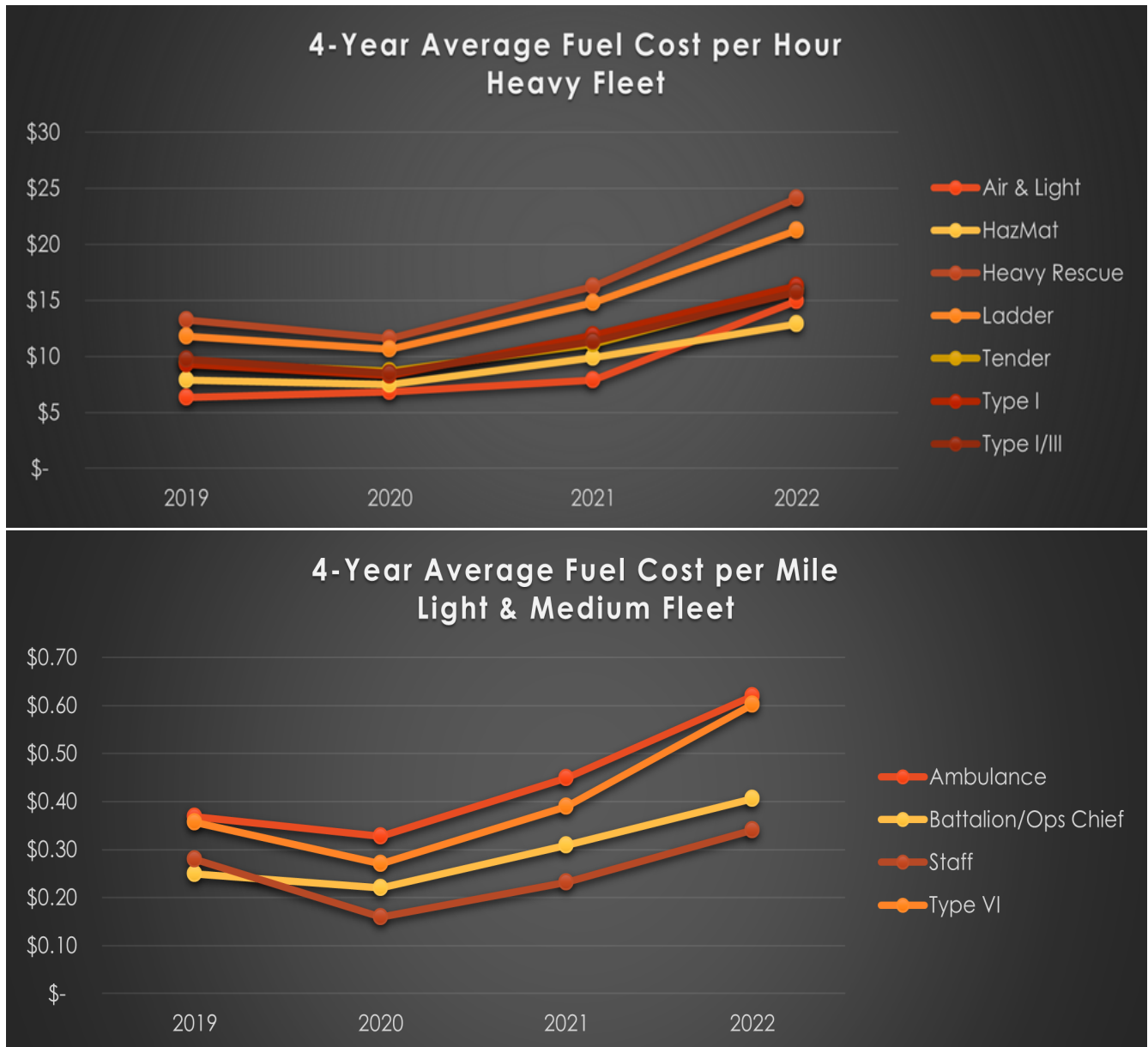
Additionally, to continue support of UFA's on-scene firefighter turnout/PPE exchange program started in FY21/22, we propose a one-time use of fund balance (\$150,000) to purchase 27 additional turnouts to add to stock turnouts for exchange. This program exchanges a clean set of backup turnouts and related PPE for a set of contaminated turnouts and PPE while crews are still on the scene of an emergency incident. This would allow firefighters to return to service with a set of clean turnouts in the cab of their apparatus post-fire. The contaminated turnouts would be properly bagged/tagged and transported to a UFA facility for advanced cleaning prior to returning the turnouts to the firefighter.



*Fuel Cost (10-98-265) \$88,000 increase*

The Fleet Unit tracks fuel usage versus fuel cost-per-gallon monthly. Fuel costs continued to increase in the first six months of FY22/23, averaging an approximate 26% increase from July to December. Monthly fuel consumption for this same period slightly increased by 5.83%. Despite the \$170,000 increase in last year's budget, fuel cost projection through the end of FY22/23 estimates we will be \$88,000 over our \$670,000 budget.

We are projecting to spend \$2,500 monthly on oil, grease, and diesel exhaust fluid (DEF) our new vehicles require for emission compliance. Adding new diesel-powered units will also increase the consumption of DEF and corresponding expenditures.



*Janitorial Supplies & Services (10-98-280) \$5,000 increase*

Increasing costs for the contracted janitorial services for the ECC (55% covered by the UFA) and Logistics offices (76% covered by the UFA) are going up due to inflationary adjustments. Janitorial supplies that we stock are also more expensive. We are implementing bulk cleaning chemical dispensing systems to reduce waste and provide a more economical method of supplying some cleaning chemicals. The requested adjustments are necessary to ensure that adequate funds are available for this next fiscal year.

*Maintenance to Machinery & Equipment (10-98-305) \$34,200 net decrease*

We are realizing increases in the following areas of equipment maintenance: \$18,000 in outsourced maintenance including breathing air compressors, powercots/stretchers, and fitness equipment as well as \$2,500 deionized water system service. These increases were offset by savings in appliance repairs (\$1,000), hydraulic extrication tool maintenance (\$3,000), as well as costs transferred to other line items: \$37,200 to *Maintenance of Buildings & Grounds (10-98-315)* for fire protection sprinkler systems/alarms and \$13,500 to *Vehicle Maintenance (10-98-440)*.

*Maintenance to Building & Grounds (10-98-315) \$14,200 net increase*

We transferred \$43,200 for inspecting and certifying our fire protection sprinkler systems and alarms from the *Maintenance of Machinery & Equipment line (10-98-305)* and *Professional fees (10-98-350)* to this more appropriate location since these systems are integral to the facilities we operate. The infusion of these funds was offset by finding \$29,000 in budget reductions in door repairs, landscaping costs, and plumbing and electrical repairs.

*Medical Supplies (10-98-335) \$79,000 increase*

The requested increase will make this line item whole with the anticipated supply need and cost increases we have experienced. Some medications and supplies have increased in pricing by almost 14%. Expenditures for cardiac monitor and defibrillator supplies and automated CPR device bands increased by an average of nearly 63% in 2022. Budgeted amounts in past years [KT2] haven't covered the entire need, largely as a result of escalating pricing since the COVID-19 pandemic as well as growth in call volume and ambulance transports. This increase is expected to provide adequate funds to equip and supply our medical response units for the entire year. Note: a portion of medical supply costs are recovered through ambulance transport billing.

*Professional Fees (10-98-350) \$10,800 net decrease*

Cost savings identified totaling \$7,000 include document shredding, medical waste disposal, and shuttle services for fleet. Costs for testing our fire protection sprinkler systems and alarms (\$6,000) was transferred to the *Maintenance of Buildings & Grounds line (10-98-315)*. These reductions in this line item were offset by increases in fire alarm monitoring (\$1,500) and pest control (\$700).

*Small Equipment (10-98-410) \$27,400 net decrease*

Cost increases in small equipment include fitness equipment related to UFA's Health & Safety initiative for physical fitness (\$4,000), vehicle striping/lighting for newly acquired fleet (\$6,350), as well as recruit/lateral equipment for ten additional hires (\$20,000). Two projects identified in the FY22/23 budget also do not carry over to FY23/24, including metal safety fuel cans and small equipment for new apparatus to align \$23,850. The increases have been offset by savings identified as follows:

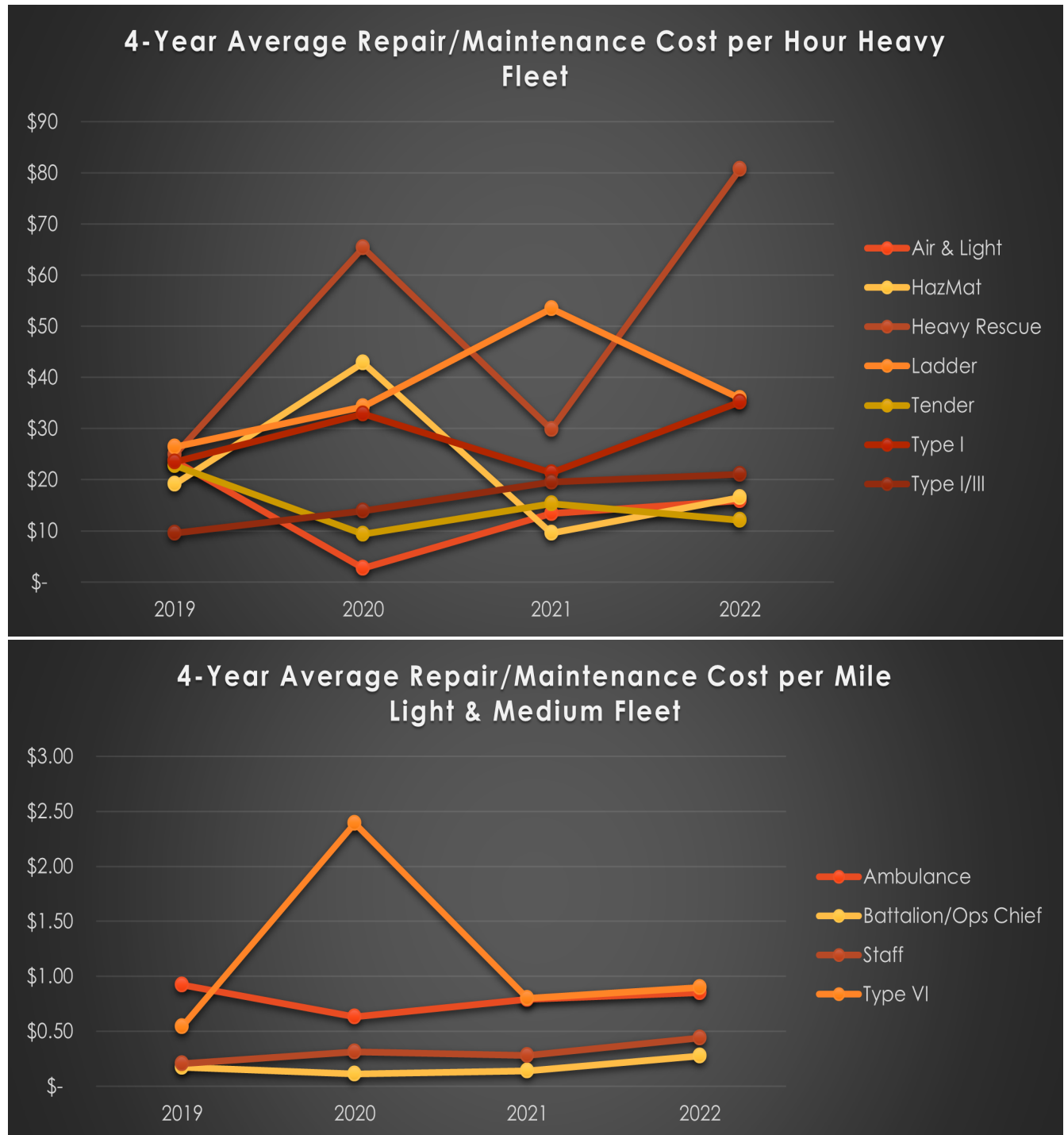
- \$5,000 firefighting tools, hose, and equipment - based upon historical usage
- \$10,000 SCBA facepieces, bags, and associated components
- \$8,000 station fixtures, small equipment, and ice machines
- \$7,500 small engine and outdoor equipment
- \$3,400 fire prevention promotional supplies



*Vehicle Maintenance (10-98-440) \$105,000 increase*

The cost to maintain our aging fleet is increasing and creating significant challenges to keep these vehicles running. Contracted vendors providing us with additional capacity and skills necessary to repair apparatus have increased labor rates to remain competitive and retain their workforce. These costs are passed onto us. For example, at one shop, the labor cost increase from 2021 to 2022 was 27.55%.

Backlogs and supply issues have lengthened the delivery time for replacement heavy fire apparatus to over two years after placing the order, further exacerbating repair and maintenance costs.





## For Future Budget Consideration

### ***Additional Fleet Mechanic***

We proposed adding a fleet mechanic in FY22/23. The Board did not approve this additional FTE after the budget presentation. However, the extra depth is still needed to allow us to move other work from contracted providers and provide the maintenance and repairs at a potentially lower cost. To provide additional depth to our fleet mechanic team, Logistics plans to propose one additional full-time mechanic (personnel cost \$96,000). Adding a mechanic will allow us to implement major periodic inspections for apparatus and ambulances. In addition, we will be able to catch and repair failures before they occur, helping to prevent failures during in-service operations. This position also requires the purchase of a \$145,000 mechanic service truck.

Due to the number of increasing repairs and maintenance needed, often our mechanics work a four-day work week due to adjusting their time to reduce the use of limited overtime funds and limiting the availability of mechanics for other needed work or relying upon the on-call mechanic to repair the vehicle. Therefore, despite our best efforts to reduce overtime, it becomes necessary to use overtime to complete repairs and to keep units available. In addition, an additional mechanic could offset some of the overtime cost. We can gain greater resiliency for the dependability of our apparatus with an extra mechanic. This additional capacity would ensure that reserve apparatus is entirely functional. For example, suppose our reserve fleet is fully functional, not marginally as it is now. In that case, we can devote adequate time to ensure all mechanical issues of our vehicles before returning to service. Right now, we are doing the minimum level of repairs which is not allowing us to be proactive in reducing catastrophic, costly repairs and additional downtime.

Since the beginning of this fiscal year, we have been charged \$35,763 in labor costs for 44 repairs that we had to outsource to vendors because we didn't have the capacity in-house to do the work. Invoicing of other work vendors performed is yet to be processed. We anticipate the total outsourcing costs we can complete if we have the additional person to be around \$60,000 for this fiscal year.

### ***Comprehensive Fleet Study***

We want to conduct a comprehensive study of our Fleet Unit to establish what right looks like; identify strengths and weaknesses, including personnel allocation and utilization, resources, cost-effective vehicle replacement plan, and right-sizing vehicles to maintain service delivery.

Rising maintenance costs, limited capacity, and increased prices of new vehicles compounded by delays in receiving new vehicles exert significant pressure on us to maintain our response capabilities.

Much like an audit, this independent, third-party review will help us establish a framework to know if we are on the right track or what adjustments are needed to improve our fleet operations. We are expecting this comprehensive study to cost approximately \$75,000.

### ***Controlled Substance Safes***

The current safes in our stations are nearly 20 years old, and we are concerned about them potentially needing to replace soon. The UFA transitioned to an electronic tracking program three years ago, significantly improving our ability to track controlled substances in real time and fulfilling DEA-mandated requirements. This change also improved securing and tracking but requires a significant amount of data entry by personnel and follow-up by the EMS Division if errors occur. Using this new technology could significantly improve the required tracking of controlled substances, align our processes with current Medical Director preferences, and anticipate potential future DEA requirements.

A proof-of-concept test is taking place to see if this new technology, the safes, and processes are viable solutions to address this issue. If the testing proves successful, we propose implementing this project in three phases. Outlined below are the phases of this proposed project and their associated current costs:

- Phase One - \$120,450
  - We are replacing the current station's safes and the master safe for controlled substances, allowing our users to become familiar with the process and procedures using the safes.
- Phase Two - \$87,669
  - Installing similar safes would occur in the ambulance with more room to mount the safe and components to support the RFID functionality.
- Phase Three - \$131,503
  - If we determine the ambulance mounting is successful and our need to continue supporting our current paramedicine delivery model, heavy apparatus will have safes installed in them.

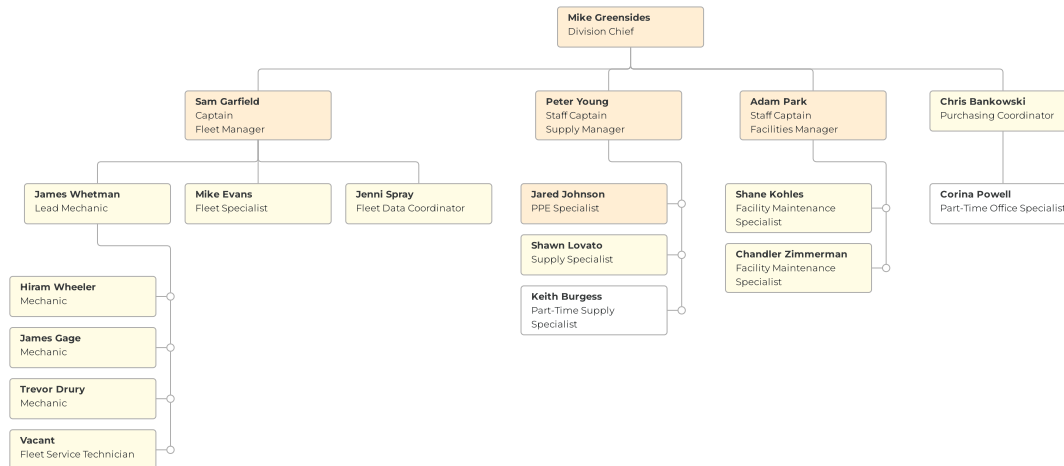
This new request will continue to improve our abilities to track our controlled substances utilizing more secure safes with RFID technology that will relieve some of the data entry burden required of our crews when they administer these medications. In addition, the RFID technology will significantly improve accuracy for tracking controlled substances while reducing the need for redundant and confusing documentation by field providers. We estimate that the yearly cost to support this program is \$5,750 for the storage vials, RFID caps, and technical support.



## Staffing (FTEs)

Sworn	Civilian	Part-Time
5	11	2

## Organizational Chart



## Performance Measures

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

<b>Preventative Maintenance services completed within the scheduled service period</b> (300 engine hours)	<b>Within interval</b>	<b>0-30 hours</b>	<b>31-60 hours</b>	<b>61-90 hours</b>	<b>91+ hours</b>
FY19/20 Heavy Fleet PM Services	90%	5%	1.7%	1.7%	1.7%
FY 20/21 Heavy Fleet PM Services	97%	3%	0%	0%	0%
FY 21/22 Heavy Fleet PM Services	100%	0%	0%	0%	0%
FY 22/23 Heavy Fleet PM Services*	90%	0%	2%	3%	5%

Based on 60 heavy fleet vehicles

\* Fleet Service Technician position has been unfilled since 12/23/2022



## FY22/23 Accomplishments

- Completed structural retrofits at Stations 107, 109 and 115
- Completed the installation of emergency generators at Stations 103, 107 and 113
- Opened and moved into new Station 125
- Completed department wide fire hose and ground ladder testing
  - 84,165 feet of hose
  - 2,925 feet of ground ladders
- Ten new stretchers have been purchased to maintain capital replacement plan
- As of March 2, 2023, 98 pieces of structural fire protective clothing has been cleaned at our facility
- Constructed a dedicated firefighting protective clothing laundry room to allow better processing, cleaning, and drying
- Accepted and outfitted four Type VI fire engines
- Placed in service two new communication trucks
- Filled job openings for Mechanic, Facilities Maintenance Specialist, and Fleet Service Technician
- Placed orders for the following fleet apparatus and vehicles: four Type I fire engines, three Type VI fire engines, one fire safety trailer, a woodchipper, five ambulances, and to remount seven ambulance bodies on new chassis
- Five trucks and six SUVs have been purchased and upfitted for staff use. (As of March 2023)
- Sold three surplus fleet vehicles for a total of \$24,250 (as of Jan 2023)

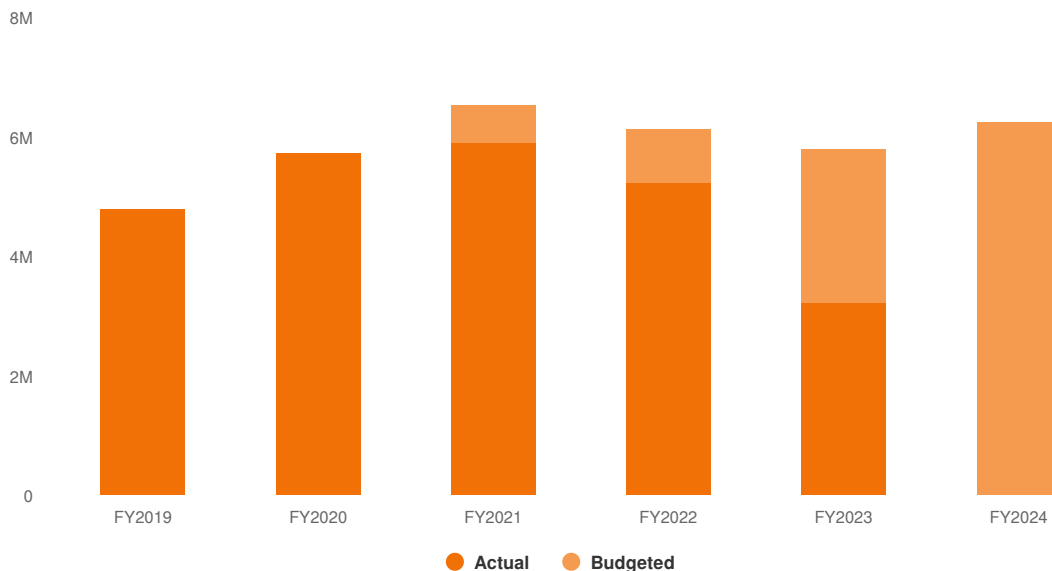
## FY23/24 Action Items

- Support Clean Turnout exchange program to meet NFPA 1851 and reduce firefighter exposure to harmful contaminants (Goal 5)
- Continue supporting mechanics pursuit of EVT certifications (Goal 4)
- 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) (Goal 1)
- Continue expanding our PM due notification and maintenance and repair cost tracking in our UpKeep Maintenance Management system for all facility related equipment (Goal 1)
- Open and move into new Stations 102, 251, 253
- Continue evaluating and improving station/facility appearance, functionality, and landscapes. (Goal 1)

## Expenditures Summary

**\$6,260,237** **\$447,240**  
(7.69% vs. prior year)

### Logistics Proposed and Historical Budget vs. Actual



# Budget Detail

## Revenue

### Ambulance Service Fees \$179,700

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 Logistics covers 30% of total budgeted medical supplies cost.

### Contributions from UFSA \$229,203

UFA provides management services to its member, UFSA. The portion of these fees related to Logistics covers for time worked on UFSA's behalf by Facilities and support staff.

### Sale of Materials \$9,500

UFA equipment that is damaged, expired, outdated, or otherwise noted as surplus is placed up for auction on government surplus websites to recover any remaining value.

### Insurance Reimbursement for Vehicle Collisions \$35,000

Claim settlements from responsible entities for UFA vehicles are deposited and then drawn upon as repairs to vehicles are completed.

## Personnel

### Standby Leave/Pay for Fleet Mechanics \$13,327

Logistics Division requires each of our fleet mechanics to be on call for one week in a four-week rotation. While on call the mechanics may be required to respond to a situation outside normal work hours as part of their on-call duties. It is expected that the mechanic will respond when called upon to do so. The on-call mechanic must be available 24/7 at the on-call Mechanic phone number. The funds for standby pay reside in Logistics Division overtime budget.

### Overtime \$94,000

Logistics Division utilizes overtime to pay employees working hours exceeding their normal 40-hour workweek. Examples of overtime use include after-hours call out for mechanics to respond for emergency repair of frontline apparatus, after hours call out for facilities staff to respond on 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 to accommodate hourly rate increases resulting from market/COLA adjustments.

### Standby Leave/Pay for Supply/Facilities staff \$13,386

Logistics Division requires two facilities staff and two supply staff 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 normal work hours as part of their on-call duties. It is expected that the staff member will respond when called upon to do so. The on-call facilities/supply staff member must be available 24/7 at the logistics on-call phone number. The funds for standby pay reside in Logistics Division overtime budget.

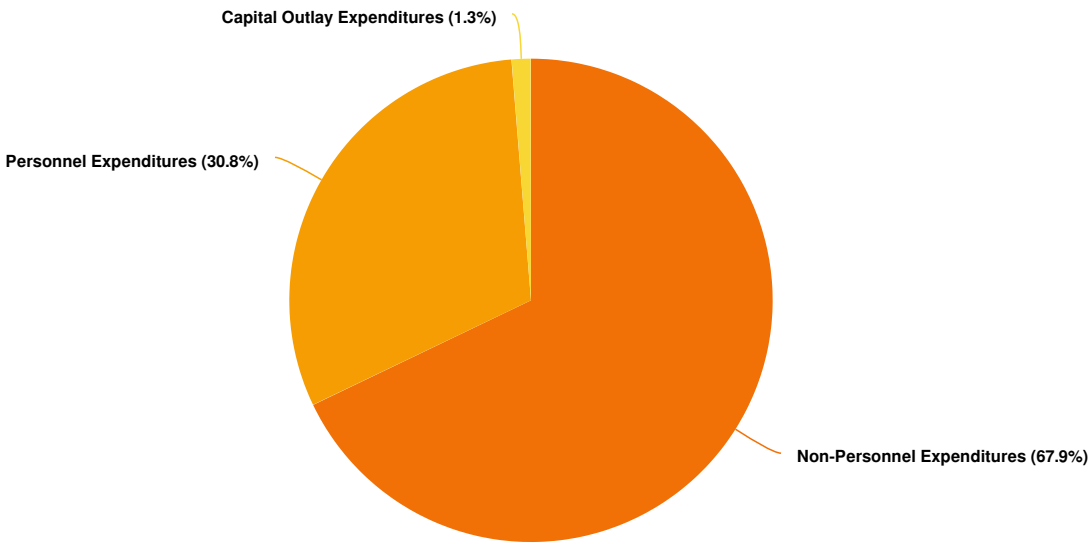
## Capital Outlay

Account	Description	Account Total
10-98-218	<b>CAPITAL FLEET MAINTENANCE</b>	<b>\$80,000</b>
	Major repairs that extend the useful life of fleet vehicles, including: <ul style="list-style-type: none"><li>◦ driveline repairs</li><li>◦ engine repairs</li><li>◦ fire pump/water tank repairs</li><li>◦ frame repairs</li><li>◦ transmission repairs</li></ul>	

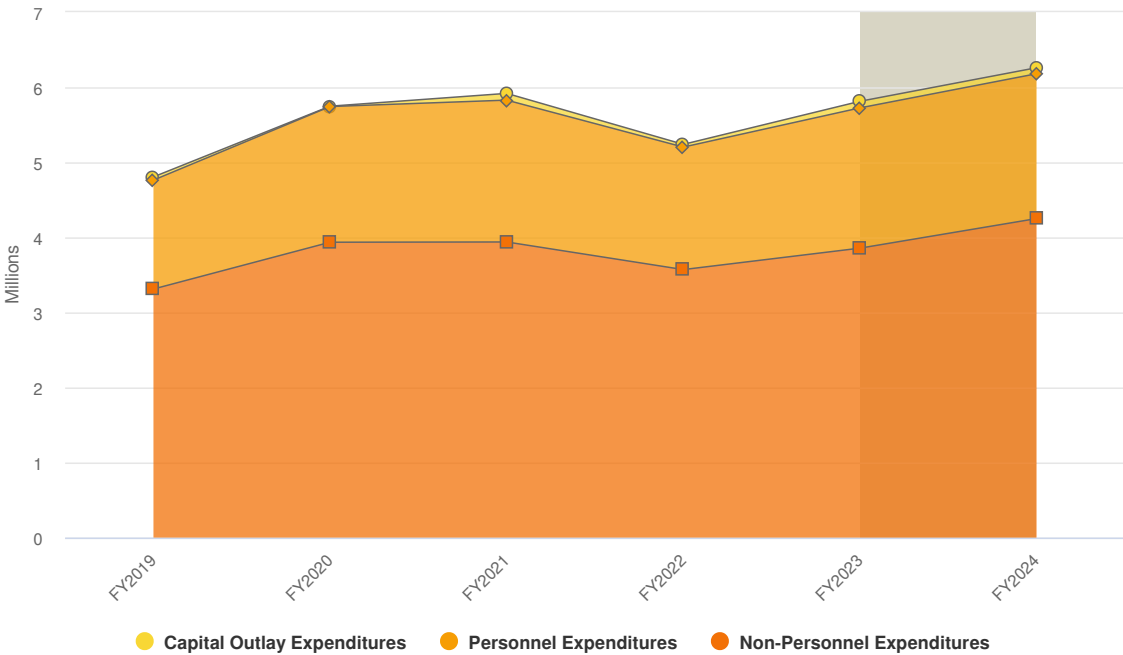


# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<b>Expense Objects</b>						
<b>Personnel Expenditures</b>						
<b>Salaries &amp; Wages</b>						
SALARIES & WAGES	10-98-100	\$1,250,542	\$1,058,603	\$1,227,366	\$715,745	\$1,280,645
<b>Total Salaries &amp; Wages:</b>		<b>\$1,250,542</b>	<b>\$1,058,603</b>	<b>\$1,227,366</b>	<b>\$715,745</b>	<b>\$1,280,645</b>
<b>Overtime</b>						
OVERTIME	10-98-120	\$67,788	\$70,663	\$88,000	\$57,970	\$94,000
STAND-BY PAY	10-98-129	\$14,885	\$16,420	\$27,049	\$1,696	\$27,336
<b>Total Overtime:</b>		<b>\$82,673</b>	<b>\$87,083</b>	<b>\$115,049</b>	<b>\$59,666</b>	<b>\$121,336</b>
<b>Employee Benefits</b>						
EMPLOYEE BENEFITS	10-98-130	\$5,967	\$4,004	\$4,701	\$2,037	\$3,873
MEDICAL/DENTAL/LIFE INSURANCE	10-98-132	\$211,575	\$160,577	\$156,918	\$104,980	\$156,746
RETIREMENT CONTRIBUTIONS	10-98-133	\$247,292	\$211,010	\$246,803	\$143,760	\$252,209
PAYROLL TAX	10-98-134	\$79,996	\$65,198	\$76,764	\$37,446	\$70,274
WORKERS COMP	10-98-135	\$8,928	\$10,960	\$11,402	\$11,733	\$15,765
VEBA CONTRIBUTION	10-98-136	\$0	\$13,147	\$27,044	\$13,398	\$24,234
UNIFORM ALLOWANCE	10-98-140	\$2,990	\$3,045	\$3,000	\$2,865	\$4,680
UNEMPLOYMENT INSURANCE	10-98-145	\$0	\$1,250	\$0	\$0	\$0
<b>Total Employee Benefits:</b>		<b>\$556,748</b>	<b>\$469,190</b>	<b>\$526,632</b>	<b>\$316,219</b>	<b>\$527,781</b>
<b>Compensated Absences</b>						
VAC/SICK PAYOUTS	10-98-160	\$0	\$17,343	\$0	\$24,804	\$0
<b>Total Compensated Absences:</b>		<b>\$0</b>	<b>\$17,343</b>	<b>\$0</b>	<b>\$24,804</b>	<b>\$0</b>
<b>Total Personnel Expenditures:</b>		<b>\$1,889,963</b>	<b>\$1,632,220</b>	<b>\$1,869,047</b>	<b>\$1,116,434</b>	<b>\$1,929,762</b>
<b>Non-Personnel Expenditures</b>						
<b>General &amp; Administrative</b>						
BOOKS & PUBLICATIONS	10-98-215	\$0	\$589	\$500	\$115	\$500
CLOTHING PROVISIONS	10-98-219	\$331,795	\$767,615	\$364,350	\$41,193	\$554,625
<i>PPE: gloves, boots, helmets, wildland firefighting ensemble, helmet shields</i>	10-98-219	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$40,200</i>
<i>PPE cleaning/repair and alterations</i>	10-98-219	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$15,000</i>



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<i>Part-time EMS uniforms</i>	10-98-219	\$0	\$0	\$0	\$0	\$15,000
<i>Replacement turnouts due to excessive damage/contamination</i>	10-98-219	\$0	\$0	\$0	\$0	\$18,925
<i>New hire (36) and lateral hire (20) issued PPE</i>	10-98-219	\$0	\$0	\$0	\$0	\$308,000
<i>Logistics Division civilian day staff uniforms</i>	10-98-219	\$0	\$0	\$0	\$0	\$7,500
<i>PROJECT: Clean/dirty turnout exchange program (27 turnouts)</i>	10-98-219	\$0	\$0	\$0	\$0	\$150,000
DINING & KITCHEN SUPPLIES	10-98-245	\$7,703	\$2,039	\$7,500	\$5,610	\$7,500
EDUCATION, TRAINING & CERT	10-98-250	\$3,961	\$2,466	\$6,000	\$2,063	\$6,000
<i>Training/certification for Logistics staff</i>	10-98-250	\$0	\$0	\$0	\$0	\$5,000
<i>Software training for Logistics staff</i>	10-98-250	\$0	\$0	\$0	\$0	\$1,000
IDENTIFICATION SUPPLIES	10-98-275	\$716	\$465	\$1,500	\$397	\$1,000
MISCELLANEOUS RENTAL	10-98-340	\$5,061	\$2,567	\$5,000	\$1,690	\$3,000
<i>Compressor rental</i>	10-98-340	\$0	\$0	\$0	\$0	\$500
<i>Miscellaneous equipment or tool rental</i>	10-98-340	\$0	\$0	\$0	\$0	\$2,500
OFFICE SUPPLIES	10-98-345	\$6,803	\$5,959	\$12,500	\$3,555	\$8,000
<i>Office supplies for 26 fire stations and logistics warehouse</i>	10-98-345	\$0	\$0	\$0	\$0	\$8,000
PROFESSIONAL FEES	10-98-350	\$85,037	\$39,270	\$60,150	\$30,904	\$49,350
<i>Fire alarm monitoring</i>	10-98-350	\$0	\$0	\$0	\$0	\$8,100
<i>Document shredding</i>	10-98-350	\$0	\$0	\$0	\$0	\$1,000
<i>Medical waste disposal</i>	10-98-350	\$0	\$0	\$0	\$0	\$1,000
<i>Landfill use</i>	10-98-350	\$0	\$0	\$0	\$0	\$750
<i>Sand/oil separator cleanout</i>	10-98-350	\$0	\$0	\$0	\$0	\$6,500
<i>Pest control</i>	10-98-350	\$0	\$0	\$0	\$0	\$6,000
<i>Annual fire hose and ground ladder testing and certification</i>	10-98-350	\$0	\$0	\$0	\$0	\$25,000
<i>Uber/Lyft shuttle service for Logistics staff</i>	10-98-350	\$0	\$0	\$0	\$0	\$1,000
POSTAGE	10-98-365	\$704	\$702	\$2,000	\$2,935	\$1,500
PRINTING CHARGES	10-98-370	\$0	\$0	\$1,000	\$0	\$500





Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
SMALL EQUIP. NONCAP	10-98-410	\$266,055	\$123,307	\$319,350	\$132,352	\$291,950
<i>Firefighting tools, hose, and equipment</i>	10-98-410	\$0	\$0	\$0	\$0	\$50,000
<i>SCBA facepieces, mask bags, RIT kits, and parts</i>	10-98-410	\$0	\$0	\$0	\$0	\$25,000
<i>Station furniture, fixtures, and small equipment, appliances and ice makers</i>	10-98-410	\$0	\$0	\$0	\$0	\$37,000
<i>Fitness equipment for fire stations</i>	10-98-410	\$0	\$0	\$0	\$0	\$19,000
<i>Fitness equipment for ECC building</i>	10-98-410	\$0	\$0	\$0	\$0	\$2,000
<i>Vehicle striping, lighting, placarding, and fleet-related small equipment items</i>	10-98-410	\$0	\$0	\$0	\$0	\$11,350
<i>Small engine and outdoor equipment</i>	10-98-410	\$0	\$0	\$0	\$0	\$7,500
<i>Station equipment and supplies</i>	10-98-410	\$0	\$0	\$0	\$0	\$65,000
<i>Fire Prevention promotional supplies:</i>	10-98-410	\$0	\$0	\$0	\$0	\$6,600
<i>Logistics tools, equipment, and supplies</i>	10-98-410	\$0	\$0	\$0	\$0	\$5,000
<i>Fleet tools and equipment</i>	10-98-410	\$0	\$0	\$0	\$0	\$7,500
<i>New hire (36)/lateral hire (20) equipment: (56 sets @ \$1,000 each)</i>	10-98-410	\$0	\$0	\$0	\$0	\$56,000
MEMBERSHIPS & SUBSCRIPTIONS	10-98-415	\$545	\$552	\$2,150	\$0	\$2,150
<i>Memberships to facilities &amp; fleet orgs., subscriptions for reference</i>	10-98-415	\$0	\$0	\$0	\$0	\$1,350
<i>Costco memberships</i>	10-98-415	\$0	\$0	\$0	\$0	\$800
<b>Total General &amp; Administrative:</b>		<b>\$708,380</b>	<b>\$945,532</b>	<b>\$782,000</b>	<b>\$220,813</b>	<b>\$926,075</b>
<b>Operations</b>						
BEDDING & LINEN	10-98-210	\$10,447	\$1,391	\$16,000	\$429	\$8,000
<i>Mattresses and mattress covers for stations</i>	10-98-210	\$0	\$0	\$0	\$0	\$7,000
<i>Towels: Bath and Kitchen</i>	10-98-210	\$0	\$0	\$0	\$0	\$1,000
COMMUNICATION EQUIP. NONCAP	10-98-220	\$59,990	\$0	\$0	\$0	\$0
COMPUTER LINES	10-98-230	\$189,557	\$0	\$0	\$0	\$0
COMPUTER SOFTWARE - NONCAPITAL	10-98-235	\$8,700	\$6,405	\$7,000	\$0	\$0
FOOD PROVISIONS	10-98-260	\$16,405	\$10,577	\$24,000	\$11,857	\$20,000
<i>Water and electrolyte replacement for rehabilitation of personnel</i>	10-98-260	\$0	\$0	\$0	\$0	\$10,000



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<i>Food/beverages for staff deployed on extended incidents</i>	10-98-260	\$0	\$0	\$0	\$0	\$10,000
GASOLINE, DIESEL, OIL & GREASE	10-98-265	\$475,871	\$708,246	\$670,000	\$404,158	\$758,000
<i>Fuel for General Fund fleet</i>	10-98-265	\$0	\$0	\$0	\$0	\$728,000
<i>DEF, oil, and grease purchased for fleet maintenance</i>	10-98-265	\$0	\$0	\$0	\$0	\$30,000
HEAT & FUEL	10-98-270	\$125,968	\$147,959	\$142,000	\$122,934	\$147,000
<i>Natural gas and propane for 26 fire stations, Fire Training, 55% of EOC, and 76% logistics warehouse</i>	10-98-270	\$0	\$0	\$0	\$0	\$147,000
JANITORIAL SUPP. & SERV.	10-98-280	\$98,191	\$78,524	\$89,000	\$50,568	\$94,000
<i>Janitorial services for 55% Emergency Coordination Center</i>	10-98-280	\$0	\$0	\$0	\$0	\$29,000
<i>Janitorial services for fire training, 76% Logistics warehouse</i>	10-98-280	\$0	\$0	\$0	\$0	\$15,000
<i>Cleaning, janitorial, and laundry supplies for all UFA facilities</i>	10-98-280	\$0	\$0	\$0	\$0	\$50,000
LIGHT & POWER	10-98-295	\$267,736	\$254,450	\$274,000	\$148,328	\$279,000
<i>Power for 26 fire stations, Fire Training, 55% ECC, and 76% warehouse,</i>	10-98-295	\$0	\$0	\$0	\$0	\$279,000
MAINT. OF MACHINERY & EQUIP	10-98-305	\$124,404	\$77,703	\$177,700	\$59,343	\$143,500
<i>Emergency power systems maintenance, repairs, and testing</i>	10-98-305	\$0	\$0	\$0	\$0	\$20,000
<i>Breathing air compressors testing and inspection</i>	10-98-305	\$0	\$0	\$0	\$0	\$20,000
<i>SCBA testing equipment calibration</i>	10-98-305	\$0	\$0	\$0	\$0	\$7,000
<i>Fitness equipment, repairs, and maintenance</i>	10-98-305	\$0	\$0	\$0	\$0	\$13,000
<i>Hydraulic extrication tool maintenance and repairs</i>	10-98-305	\$0	\$0	\$0	\$0	\$3,000
<i>Outdoor equipment and small engines repair and maintenance</i>	10-98-305	\$0	\$0	\$0	\$0	\$10,000
<i>Kitchen appliance repairs</i>	10-98-305	\$0	\$0	\$0	\$0	\$12,000
<i>Water/ice and ice machine preventative maintenance, filters, and repairs</i>	10-98-305	\$0	\$0	\$0	\$0	\$12,000
<i>Deionized water systems in stations</i>	10-98-305	\$0	\$0	\$0	\$0	\$11,000
<i>Fire extinguisher annual recertification</i>	10-98-305	\$0	\$0	\$0	\$0	\$3,000
<i>General equipment maintenance and repairs</i>	10-98-305	\$0	\$0	\$0	\$0	\$7,500
<i>EMS cot and powered cot fastener system, preventative maintenance, and repairs</i>	10-98-305	\$0	\$0	\$0	\$0	\$25,000



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
MAINTENANCE OF BUILDINGS	10-98-315	\$169,458	\$113,081	\$217,421	\$78,734	\$228,900
<i>Apparatus bay door service and repair</i>	10-98-315	\$0	\$0	\$0	\$0	\$30,000
<i>Fire sprinkler &amp; alarm systems annual inspection/certification</i>	10-98-315	\$0	\$0	\$0	\$0	\$43,200
<i>Service and repair of apparatus bay air purification systems and HVAC systems</i>	10-98-315	\$0	\$0	\$0	\$0	\$27,000
<i>Landscape service/weed abatement</i>	10-98-315	\$0	\$0	\$0	\$0	\$23,000
<i>Electrical repairs, rewiring, fixture replacement, LED upgrades</i>	10-98-315	\$0	\$0	\$0	\$0	\$15,000
<i>Plumbing repairs, drain cleaning, and water heater repair</i>	10-98-315	\$0	\$0	\$0	\$0	\$18,000
<i>General building maintenance, inspections, and repair</i>	10-98-315	\$0	\$0	\$0	\$0	\$72,700
MEDICAL SUPPLIES	10-98-335	\$571,101	\$492,753	\$520,000	\$349,491	\$599,000
<i>Airway, bandaging, immobilization, infection control, IV supplies, and medications</i>	10-98-335	\$0	\$0	\$0	\$0	\$395,000
<i>Medical oxygen</i>	10-98-335	\$0	\$0	\$0	\$0	\$42,000
<i>Miscellaneous medical equipment and supplies</i>	10-98-335	\$0	\$0	\$0	\$0	\$42,000
<i>AED and cardiac monitor/defibrillator supplies</i>	10-98-335	\$0	\$0	\$0	\$0	\$120,000
SANITATION	10-98-400	\$24,417	\$24,924	\$30,000	\$15,585	\$30,000
<i>Trash collection for 26 fire stations, Fire Training, 55% of EOC, and 76% logistics warehouse</i>	10-98-400	\$0	\$0	\$0	\$0	\$30,000
TELEPHONE	10-98-420	\$76,335	\$0	\$0	\$0	\$0
TELEPHONE - CELLULAR	10-98-421	\$146,959	\$0	\$0	\$0	\$0
VEHICLE MAINTENANCE	10-98-440	\$670,764	\$628,912	\$775,000	\$499,317	\$880,000
<i>Aerial testing</i>	10-98-440	\$0	\$0	\$0	\$0	\$17,000
<i>Pump testing</i>	10-98-440	\$0	\$0	\$0	\$0	\$20,000
<i>Safety and emissions</i>	10-98-440	\$0	\$0	\$0	\$0	\$18,000
<i>Maintenance, installations, and repairs by vendors</i>	10-98-440	\$0	\$0	\$0	\$0	\$337,000
<i>Parts and shop supplies</i>	10-98-440	\$0	\$0	\$0	\$0	\$265,000
<i>Tires/wheels/flat repairs</i>	10-98-440	\$0	\$0	\$0	\$0	\$215,000



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<i>Powered equipment (not registered with the State) maintenance, repairs, &amp; certifications:</i>	10-98-440	\$0	\$0	\$0	\$0	\$8,000
VEHICLE REPAIRS - ACCIDENT	10-98-441	\$105,684	\$16,345	\$76,435	\$30,471	\$50,000
WATER & SEWER	10-98-455	\$88,247	\$63,931	\$84,800	\$51,658	\$87,000
<i>Water and sewer for 26 fire stations, Fire Training, 55% of EOC, and 76% logistics warehouse</i>	10-98-455	\$0	\$0	\$0	\$0	\$87,000
<b>Total Operations:</b>		<b>\$3,230,233</b>	<b>\$2,625,201</b>	<b>\$3,103,356</b>	<b>\$1,822,873</b>	<b>\$3,324,400</b>
<b>Total Non-Personnel Expenditures:</b>		<b>\$3,938,614</b>	<b>\$3,570,733</b>	<b>\$3,885,356</b>	<b>\$2,043,687</b>	<b>\$4,250,475</b>
<b>Capital Outlay Expenditures</b>						
<b>Financed</b>						
CAPITAL FLEET MAINTENANCE	10-98-218	\$61,238	\$21,056	\$80,000	\$39,410	\$80,000
<i>Major repairs that extend the useful life of fleet vehicles</i>	10-98-218	\$0	\$0	\$0	\$0	\$80,000
<b>Total Financed:</b>		<b>\$61,238</b>	<b>\$21,056</b>	<b>\$80,000</b>	<b>\$39,410</b>	<b>\$80,000</b>
<b>Cash</b>						
CAPITAL OUTLAY-MACH & EQUIP	10-98-216	\$28,612	\$15,190	\$20,230	\$12,480	\$0
<b>Total Cash:</b>		<b>\$28,612</b>	<b>\$15,190</b>	<b>\$20,230</b>	<b>\$12,480</b>	<b>\$0</b>
<b>Total Capital Outlay Expenditures:</b>		<b>\$89,850</b>	<b>\$36,246</b>	<b>\$100,230</b>	<b>\$51,890</b>	<b>\$80,000</b>
<b>Total Expense Objects:</b>		<b>\$5,918,427</b>	<b>\$5,239,199</b>	<b>\$5,854,633</b>	<b>\$3,212,010</b>	<b>\$6,260,237</b>



# INFORMATION TECHNOLOGY

**Casey Bowden**

IT Director

Statement of Purpose and Services Provided UFA Information Technology (IT) supports the mission of the organization by providing expert and comprehensive information technology and communications support to field personnel and administration. 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:

- End-user desktop support
- Server support
- Software support
- Special projects
- Security monitoring and design
- Network connectivity and administration
- Communications support, including radios and peripherals
- Hardware installation and connectivity for all apparatus in the field



## Division Manager Budget Message

Information Technology (IT) continues to be an ever-changing environment, but in the face of change IT continues to meet the technology needs of the organization. Through ongoing evaluation of our support models, processes, and outside contracts, we continue to validate that hybrid support and contract partners remain an effective and efficient way to provide IT and Data Analysis support to the organization. We are continuing to utilize multiple specialized partners in our data gathering and analysis initiatives. We have combined internal personnel who understand the gathering, location, and meaning of the various datasets with contracted partners who are experts at analyzing, mapping out, and presenting the data in understandable and useful ways. Through this process we have been successful in building out useable analytical reports and dashboards that help Command Staff make better response and financial decisions for the department now and into the future.

Throughout this past year we have been continuing our emphasis on building our cybersecurity defense, virtualizing systems for better resiliency, improving our disaster recovery plan and capabilities, and evaluating software and processes that can be moved to a cloud-based model. We will continue to move towards a Cloud Correct strategy with hardware and software.

Over the next twelve months, the IT Division will work to move IT services in-house and to augment technical projects skills requirements as needed. The driving factor that led to this are direct and indirect costs with an expected increase in customer satisfaction, through the implementation of ITSM. MSP personnel and software will be replaced UFA employees and owned software, in addition to staying within the listed MSP budget line-item amount. This transformation will also account to offset a projected future cost increase to continue with a MSP, as everything has increased in cost. Software needed to be implemented are additional Office 365 licenses, end point protection, server and application monitoring and alerting. The concern of staffing will be an addressed using vendor support contracts that already exist and a pre-established times and materials service agreement through a State Contract provider, if a situation occurs that is outside the in-house skill set.

The breakdown below is of the \$600,000 that is currently budgeted for MIT services.

In the first year:

- \$134,000 will be used to purchase software such as monitoring, server and end point protection
- \$216,000 will be used for the initial two additional personnel
- \$250,000 will be used for the managed IT transition towards in-house
- Any remainder will be used for additional software licenses, such as Microsoft Office 365

In the second year, funds from managed IT totaling \$250,000 will shift to the other two additional staffing personnel. Any remaining will be used for additional software, such as Microsoft Office 365 licenses.

Timing is important in this transition. Each month that the managed IT contract continues, the cost equates to almost half of additional personnel. IT requests approval to post positions after the budget is tentatively approved in May, to allow as much time as possible to hire and onboard additional personnel.

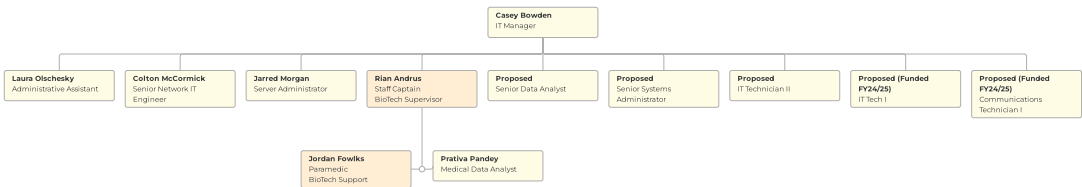
The business objective of the listed personnel is to support the mission of Unified Fire Authority, the communities we serve and to allow for career advancement. In addition to create a tiered cost support structure that allows for tasks be documented, automated, simplified, and assigned to a cheaper unit of labor through the continuous improvement process. Office space that is already assigned to the IT Division at the ECC and Logistics will be modified to support the increase in personnel.



Staffing (FTEs)

Sworn	Civilian	Part-Time
2	10	0

Organizational Chart





## Performance Measures

IT continues to align with the best practices with Information Technology Infrastructure Library through the adoption of Information Technology Service Management (ITSM) for service management and CIS Controls for security. The IT policy is to ticket each problem that is reported to track time to completion and maintain historical data related to problems and the resolutions to those problems. In addition to create policy to support these initiatives. Overall IT statement of direction as:

- Customer Service
- Backup Everything
- Monitor Everything
- Log Everything

MSP Criticality level is defined as:

- High Criticality – Department-wide issue that causes impact to all users and/or affects the ability to provide emergency services
- Medium Criticality – Partial system issue that causes impact to a group of users or all users of a common system, causing them to be unable to execute work functions
- Low Criticality – An issue causing impact for an individual user or small group of non-emergency services providers who can utilize alternate methods to perform work

MSP Performance Measurement when responding to issues:

- Respond to High criticality issues placed by phone within two hours (or less) 90% of the time
- Respond to Medium criticality issues placed by phone within four hours (or less) 90% of the time
- Respond to Low criticality issues placed by phone or email by next business day (or sooner) 90% of the time

As we improve processes, we can gather data, measure outcomes and report improvement throughout year or year. Ticketing metrics used in establishing our baselines include criticality levels, time to respond, time to resolve, and the type of issue. We are committed to continuing to improve 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 being 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 for the last twelve months.

## FY22/23 Accomplishments

- Replace firewalls and internet routers at all UFA facilities to maintain security and upgrade monitoring capability against cyberattacks (Initiative 2, Goal 1)
- Replace department-wide WiFi system to eliminate outdated hardware and provide better connectivity for end-user devices (Initiative 2)
- Replace core network switches to eliminate outdated hardware
- Move IT and Communications systems to new fire stations 125 when construction is completed and assure technology needs are met
- Continue project to replace batteries on firefighter two-way radios to improve radio performance and increase battery life (Initiative 2, Goal 1, Goal 5)
- Avaya desk phone system upgrade to allow for sustained maintenance.

## FY23/24 Action Items

- IT Transformation (Goal 1, 3, 4 and Initiative 2)
- Implementation of Information Technology Service Management (ITSM) (Goal 1, Initiative 2)
- Align Information Technology Policy with all 18 CIS Controls (Goal 1 and 4)
- Increase Business Continuity agility (Goal 1 and 3)
- New handheld radio programming and distribution (Goal 2, 5 and Initiative 2 and 3)



# Budget Detail

## Revenue

None

## Personnel

### Senior Data Analyst \$124,558

With the IT Manager continuing to fill the role of Data Architect, and additional person is being requested to offset the time that Chiefs are spending doing their own analysis. The duties and responsibilities of this position will be to assist in the automating of repetitive tasks, creating a standard portal for data retrieval and creating reports that assist in operational planning decision. The anticipated salary and benefits cost is being funded by a reduction in 10-94-350 Professional services, as these are brought inhouse. It is expected that this person will be available to meet the data and reporting requirements with expedience that are ask of us and by us.

### IT Senior Systems Administrator \$125,622

The duties and responsibility of this position will be to manage on premise servers, storage, backup and recovery, databases, cloud services, identity management and the automation of tasks. This position will also participate in the On Duty afterhours call rotation.

### IT Technician II \$92,651

The duties and responsibilities of this position will be to support technology in the field, such as printers, workstations, wireless connectivity, and to ensure that end users have the functional technology needed. Assist in addressing customer requests through the resolution of tickets.

### IT Technician I (Help Desk) (not funded until FY24/25)

The duties and responsibilities of this position will be to support technology in the field through answering support calls during the day and to assist in improving ITSM processes and documentation. Assist in addressing customer requests through the resolution of tickets.

### Communications Technician I (not funded until FY24/25)

The duties and responsibilities of this position will be to assist the Communications Systems Administrator with portable and handheld radios, station and apparatus communication equipment and the implementation of the new State P25 radio system.

### Overtime \$39,000

Information Technology utilizes the overtime line item to pay employees working hours over and above their normal 40-hour workweek. Examples of the use of these funds include after-hours call out for technicians to respond to IT-related support issues, call out for communications staff to respond on station alerting system or radio equipment repairs, or for emergency communications support necessary for incident stabilization (\$16,000). BioTech needs for overtime include medical software and equipment service calls, e-PCR tablets, hardware and software repairs, controlled substance safe and station Salto lock problems (\$23,000).

### Standby Leave/Pay \$18,806

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 of normal business hours. 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. 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 normal work hours as part of their on-call duties. It is expected that the on-call staff member will respond when called upon to do so. 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

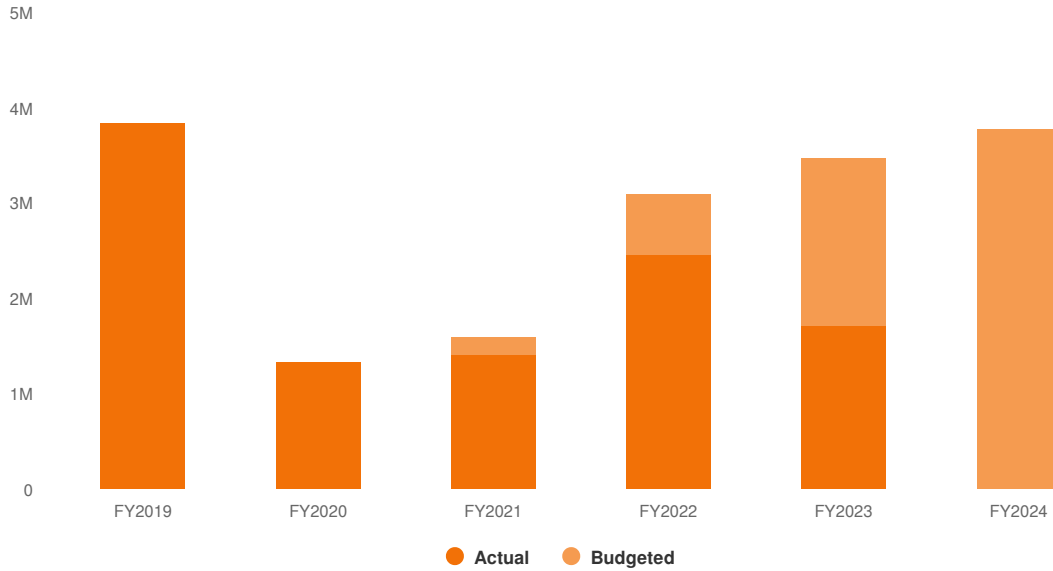
None



## Expenditures Summary

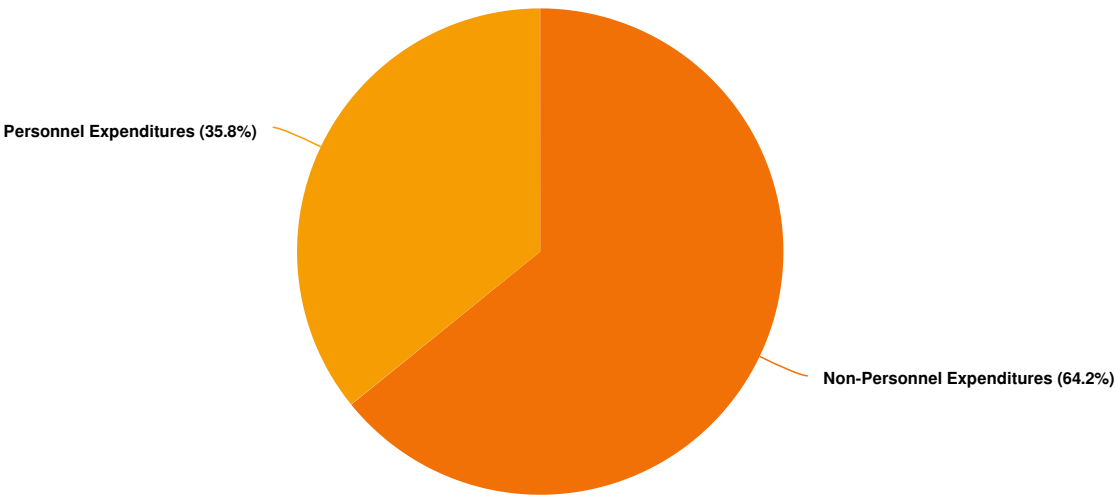
**\$3,774,099** **\$303,343**  
(8.74% vs. prior year)

### Information Technology Proposed and Historical Budget vs. Actual

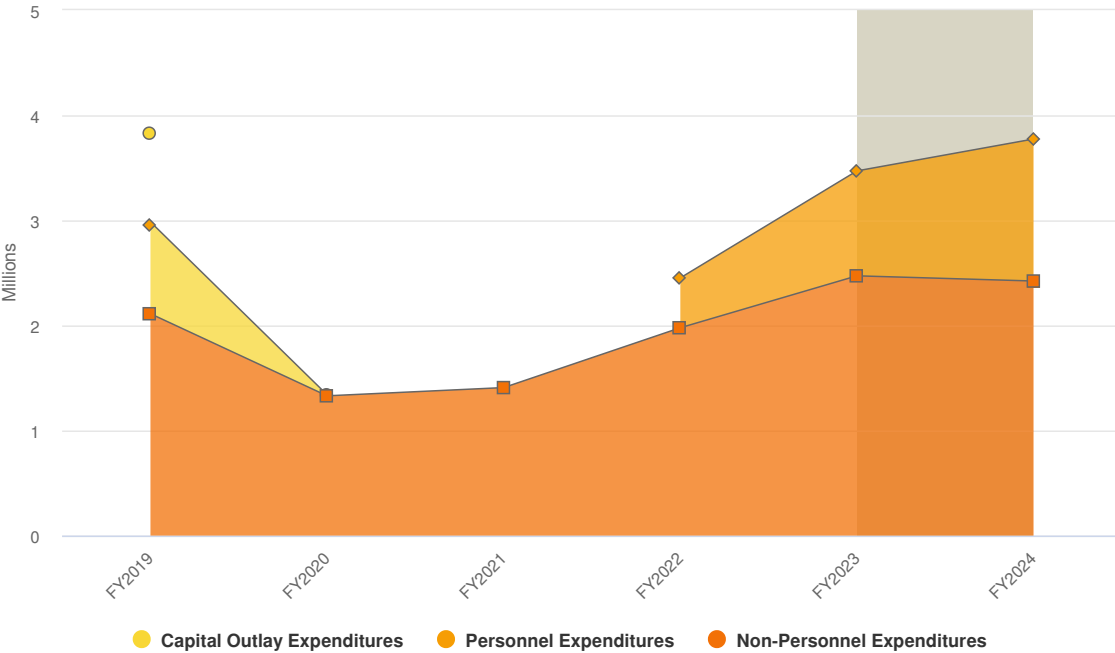


# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<b>Expense Objects</b>						
<b>Personnel Expenditures</b>						
<b>Salaries &amp; Wages</b>						
SALARIES & WAGES	10-94-100	\$0	\$291,433	\$642,350	\$357,114	\$887,641
<b>Total Salaries &amp; Wages:</b>		<b>\$0</b>	<b>\$291,433</b>	<b>\$642,350</b>	<b>\$357,114</b>	<b>\$887,641</b>
<b>Overtime</b>						
OVERTIME	10-94-120	\$0	\$11,704	\$39,000	\$17,925	\$39,000
OVERTIME - BIOTECH CADRE	10-94-125	\$0	\$0	\$3,000	\$0	\$0
STAND-BY PAY	10-94-129	\$0	\$6,639	\$18,749	\$0	\$18,806
<b>Total Overtime:</b>		<b>\$0</b>	<b>\$18,343</b>	<b>\$60,749</b>	<b>\$17,925</b>	<b>\$57,806</b>
<b>Employee Benefits</b>						
OTHER EMPLOYEE BENEFITS	10-94-130	\$0	\$1,535	\$2,432	\$1,220	\$3,622
MEDICAL/DENTAL/LIFE INSURANCE	10-94-132	\$0	\$43,972	\$99,881	\$55,303	\$136,863
RETIREMENT CONTRIBUTIONS	10-94-133	\$0	\$56,790	\$132,064	\$71,757	\$180,606
PAYROLL TAX	10-94-134	\$0	\$25,521	\$41,430	\$19,780	\$59,757
WORKERS COMP	10-94-135	\$0	\$636	\$5,471	\$3,393	\$5,962
VEBA CONTRIBUTION	10-94-136	\$0	\$2,315	\$12,687	\$7,055	\$17,598
UNIFORM ALLOWANCE	10-94-140	\$0	\$0	\$1,680	\$1,050	\$1,680
<b>Total Employee Benefits:</b>		<b>\$0</b>	<b>\$130,769</b>	<b>\$295,645</b>	<b>\$159,558</b>	<b>\$406,088</b>
<b>Compensated Absences</b>						
VAC/SICK PAYOUTS	10-94-160	\$0	\$34,081	\$0	\$0	\$0
<b>Total Compensated Absences:</b>		<b>\$0</b>	<b>\$34,081</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Personnel Expenditures:</b>		<b>\$0</b>	<b>\$474,625</b>	<b>\$998,744</b>	<b>\$534,597</b>	<b>\$1,351,535</b>
<b>Non-Personnel Expenditures</b>						
<b>General &amp; Administrative</b>						
CLOTHING PROVISIONS	10-94-219	\$0	\$180	\$1,500	\$286	\$1,500
<i>Clothing for Tech staff (5 shirts, 2 sweatshirts, 2 pants, boots as needed)</i>	10-94-219	\$0	\$0	\$0	\$0	\$1,000
<i>Clothing for office staff (2 jackets, 2 hats, 2 beanies, and 2 sweaters)</i>	10-94-219	\$0	\$0	\$0	\$0	\$500
EDUCATION, TRAINING & CERT	10-94-250	\$0	\$5,348	\$12,000	\$1,094	\$13,000



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<i>ITSM training</i>	10-94-250	\$0	\$0	\$0	\$0	\$1,000
<i>Communications conferences</i>	10-94-250	\$0	\$0	\$0	\$0	\$3,000
<i>Payroll/HR/Staffing software conference</i>	10-94-250	\$0	\$0	\$0	\$0	\$2,000
<i>Training &amp; certification for IT staff</i>	10-94-250	\$0	\$0	\$0	\$0	\$5,000
<i>Dispatch software conference</i>	10-94-250	\$0	\$0	\$0	\$0	\$1,000
<i>Medical software conference</i>	10-94-250	\$0	\$0	\$0	\$0	\$1,000
ELECTRONICS DISPOSAL	10-94-252	\$0	\$0	\$1,000	\$0	\$1,000
<i>Proper disposal of data storage devices</i>	10-94-252	\$0	\$0	\$0	\$0	\$1,000
IDENTIFICATION SUPPLIES	10-94-275	\$0	\$0	\$1,500	\$0	\$1,500
<i>ID card printer supplies</i>	10-94-275	\$0	\$0	\$0	\$0	\$1,500
MAINTENANCE OF OFFICE EQUIP	10-94-325	\$28,409	\$30,812	\$20,000	\$10,576	\$20,000
<i>Repair &amp; maintenance for copiers, printers, fax machines, and other IT-related office equipment</i>	10-94-325	\$0	\$0	\$0	\$0	\$20,000
MAINTENANCE OF SOFTWARE	10-94-330	\$362,200	\$293,713	\$268,530	\$192,728	\$154,330
<i>Finance and scheduling software maintenance (M)</i>	10-94-330	\$0	\$0	\$0	\$0	\$68,340
<i>Inter-system interface software maintenance (N)</i>	10-94-330	\$0	\$0	\$0	\$0	\$1,300
<i>Printer management software maintenance (O)</i>	10-94-330	\$0	\$0	\$0	\$0	\$890
<i>Security software maintenance (P)</i>	10-94-330	\$0	\$0	\$0	\$0	\$43,000
<i>Systems management and monitoring software maintenance (Q)</i>	10-94-330	\$0	\$0	\$0	\$0	\$23,300
<i>Telephone system software maintenance (R)</i>	10-94-330	\$0	\$0	\$0	\$0	\$17,500
MISCELLANEOUS RENTAL	10-94-340	\$20,602	\$24,904	\$29,250	\$13,614	\$29,250
<i>Communications high lift rental for tower repairs</i>	10-94-340	\$0	\$0	\$0	\$0	\$1,000
<i>UCA colocation tower lease</i>	10-94-340	\$0	\$0	\$0	\$0	\$5,250
<i>Copier lease</i>	10-94-340	\$0	\$0	\$0	\$0	\$18,000
<i>Other equipment rental</i>	10-94-340	\$0	\$0	\$0	\$0	\$5,000
OFFICE SUPPLIES	10-94-345	\$0	\$542	\$0	\$71	\$0



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
PROFESSIONAL FEES	10-94-350	\$681,432	\$613,109	\$785,750	\$305,914	\$368,750
<i>GIS-related services (IT portion 50%; \$2,500 budgeted by EM)</i>	10-94-350	\$0	\$0	\$0	\$0	\$2,500
<i>IT consulting services (S)</i>	10-94-350	\$0	\$0	\$0	\$0	\$50,000
<i>Managed IT services (T)</i>	10-94-350	\$0	\$0	\$0	\$0	\$250,000
<i>Network security &amp; registration fees (U)</i>	10-94-350	\$0	\$0	\$0	\$0	\$6,250
<i>Radio licensing</i>	10-94-350	\$0	\$0	\$0	\$0	\$5,000
<i>Tower maintenance</i>	10-94-350	\$0	\$0	\$0	\$0	\$2,000
<i>Payroll/HR/Staffing software implementation services</i>	10-94-350	\$0	\$0	\$0	\$0	\$53,000
POSTAGE	10-94-365	\$0	\$0	\$1,500	\$344	\$1,500
<i>Freight for equipment requiring manufacturer repair and/or for installation in new apparatus</i>	10-94-365	\$0	\$0	\$0	\$0	\$1,500
SMALL EQUIP. NONCAP	10-94-410	\$18,024	\$15,056	\$46,000	\$9,005	\$46,000
<i>Computer peripherals and equipment</i>	10-94-410	\$0	\$0	\$0	\$0	\$10,000
<i>Docking stations, batteries, power cables, other power items</i>	10-94-410	\$0	\$0	\$0	\$0	\$10,000
<i>Radio chargers, batteries, and cell phone accessories</i>	10-94-410	\$0	\$0	\$0	\$0	\$18,000
<i>Batteries for mechanical CPR devices</i>	10-94-410	\$0	\$0	\$0	\$0	\$8,000
MEMBERSHIPS & SUBSCRIPTIONS	10-94-415	\$5,246	\$18,244	\$5,350	\$0	\$5,350
<i>Annual memberships for professional organizations, renewals of reference material access</i>	10-94-415	\$0	\$0	\$0	\$0	\$650
<i>NOREX membership</i>	10-94-415	\$0	\$0	\$0	\$0	\$4,700
<b>Total General &amp; Administrative:</b>		<b>\$1,115,914</b>	<b>\$1,001,909</b>	<b>\$1,172,380</b>	<b>\$533,632</b>	<b>\$642,180</b>
<b>Operations</b>						
COMMUNICATION EQUIP. NONCAP	10-94-220	\$299	\$88,681	\$97,000	\$13,646	\$92,000
<i>Cellphone hardware, including sonim phones</i>	10-94-220	\$0	\$0	\$0	\$0	\$7,000
<i>Cradlepoint modems</i>	10-94-220	\$0	\$0	\$0	\$0	\$30,000
<i>Mobile/portable radios, radio accessories, headsets &amp; headset systems, communications test equipment</i>	10-94-220	\$0	\$0	\$0	\$0	\$45,000
<i>Radio batteries</i>	10-94-220	\$0	\$0	\$0	\$0	\$10,000





Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
COMPUTER COMPONENTS <5000	10-94-225	\$99,768	\$63,871	\$100,000	\$52,965	\$125,000
<i>Desktop, tablet, laptop, monitor replacement (including refresh cycle)</i>	10-94-225	\$0	\$0	\$0	\$0	\$125,000
COMPUTER LINES	10-94-230	\$0	\$187,853	\$208,242	\$127,033	\$333,242
<i>Station connections</i>	10-94-230	\$0	\$0	\$0	\$0	\$161,500
<i>ECC connections</i>	10-94-230	\$0	\$0	\$0	\$0	\$26,950
<i>Logistics, Investigations, Fire training connections</i>	10-94-230	\$0	\$0	\$0	\$0	\$19,792
<i>PROJECT: Upgrade to ongoing internet speed at stations and Logistics</i>	10-94-230	\$0	\$0	\$0	\$0	\$125,000
COMPUTER SOFTWARE SUBSCRIPTION	10-94-234	\$0	\$0	\$402,320	\$292,726	\$756,972
<i>Data gathering &amp; analysis software and situational awareness tools (B)</i>	10-94-234	\$0	\$0	\$0	\$0	\$25,500
<i>Hardware management and performance reporting software (C)</i>	10-94-234	\$0	\$0	\$0	\$0	\$30,292
<i>Office productivity software (D)</i>	10-94-234	\$0	\$0	\$0	\$0	\$65,380
<i>Security monitoring software (E)</i>	10-94-234	\$0	\$0	\$0	\$0	\$16,300
<i>Security training software (G)</i>	10-94-234	\$0	\$0	\$0	\$0	\$15,000
<i>Learning and inventory management systems (H)</i>	10-94-234	\$0	\$0	\$0	\$0	\$72,900
<i>Fleet and facility management software (I)</i>	10-94-234	\$0	\$0	\$0	\$0	\$17,700
<i>Teleconference and communications software (J)</i>	10-94-234	\$0	\$0	\$0	\$0	\$15,600
<i>Patient care reporting and records management software (K)</i>	10-94-234	\$0	\$0	\$0	\$0	\$109,000
<i>Telephone system subscription licenses</i>	10-94-234	\$0	\$0	\$0	\$0	\$52,000
<i>Prevention inspection software program</i>	10-94-234	\$0	\$0	\$0	\$0	\$3,300
<i>ITSM ticket system software</i>	10-94-234	\$0	\$0	\$0	\$0	\$15,000
<i>Payroll/HR/Staffing software</i>	10-94-234	\$0	\$0	\$0	\$0	\$160,000
<i>Policy software</i>	10-94-234	\$0	\$0	\$0	\$0	\$25,000
<i>IT transformation software</i>	10-94-234	\$0	\$0	\$0	\$0	\$134,000
COMPUTER SOFTWARE - NONCAPITAL	10-94-235	\$125,839	\$373,091	\$85,220	\$149	\$102,320
<i>Operating system for workstations and servers (A)</i>	10-94-235	\$0	\$0	\$0	\$0	\$58,300
<i>Crystal reports licenses</i>	10-94-235	\$0	\$0	\$0	\$0	\$1,020



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<i>GIS mapping software</i>	10-94-235	\$0	\$0	\$0	\$0	\$25,000
<i>Radio programming software</i>	10-94-235	\$0	\$0	\$0	\$0	\$3,000
<i>Warehouse inventory tracking software</i>	10-94-235	\$0	\$0	\$0	\$0	\$2,500
<i>Fleet resource software</i>	10-94-235	\$0	\$0	\$0	\$0	\$4,500
<i>Periodic small software purchases, as needed</i>	10-94-235	\$0	\$0	\$0	\$0	\$8,000
HOSTING SERVICES	10-94-274	\$48,552	\$42,725	\$54,100	\$40,515	\$18,100
<i>Payroll/Staffing software hosting</i>	10-94-274	\$0	\$0	\$0	\$0	\$12,000
<i>Data warehouse hosting</i>	10-94-274	\$0	\$0	\$0	\$0	\$6,100
MAINT. OF MACHINERY & EQUIP	10-94-305	\$0	\$10,504	\$39,000	\$2,297	\$39,000
<i>Desktop, tablet, laptop, printer, monitor, shredder, IT-related equipment repair</i>	10-94-305	\$0	\$0	\$0	\$0	\$15,000
<i>Factory radio and headset repair, including related parts</i>	10-94-305	\$0	\$0	\$0	\$0	\$10,000
<i>Server care packs for all physical servers not under warranty</i>	10-94-305	\$0	\$0	\$0	\$0	\$10,000
<i>Mechanical CPR device preventative maintenance &amp; repairs</i>	10-94-305	\$0	\$0	\$0	\$0	\$3,000
<i>Calibration equipment and cardiac monitor testing</i>	10-94-305	\$0	\$0	\$0	\$0	\$1,000
MAINTENANCE OF BLDG & GROUNDS	10-94-315	\$0	\$3,024	\$10,000	\$3,403	\$10,000
<i>Fire station fixed communications equipment service &amp; repair</i>	10-94-315	\$0	\$0	\$0	\$0	\$10,000
TELEPHONE	10-94-420	\$6,418	\$74,184	\$71,750	\$40,185	\$71,750
<i>Phone Lines</i>	10-94-420	\$0	\$0	\$0	\$0	\$68,500
<i>SIP Trunking for Conference Room</i>	10-94-420	\$0	\$0	\$0	\$0	\$3,250
TELEPHONE- CELLULAR	10-94-421	\$11,637	\$132,096	\$232,000	\$80,192	\$232,000
<i>Cellular service for mobile phones/apparatus modems</i>	10-94-421	\$0	\$0	\$0	\$0	\$195,000
<i>Cellular service for fire station paging</i>	10-94-421	\$0	\$0	\$0	\$0	\$25,000
<i>Cellular/data services for Municipal Emergency Managers</i>	10-94-421	\$0	\$0	\$0	\$0	\$2,200
<i>Satellite service for portable emergency kit</i>	10-94-421	\$0	\$0	\$0	\$0	\$6,000
<i>Satellite service for portable satellite telephones</i>	10-94-421	\$0	\$0	\$0	\$0	\$3,800
<b>Total Operations:</b>		<b>\$292,512</b>	<b>\$976,029</b>	<b>\$1,299,632</b>	<b>\$653,110</b>	<b>\$1,780,384</b>



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
Total Non-Personnel Expenditures:		\$1,408,426	\$1,977,938	\$2,472,012	\$1,186,743	\$2,422,564
Total Expense Objects:		\$1,408,426	\$2,452,563	\$3,470,756	\$1,721,339	\$3,774,099



# EMERGENCY MANAGEMENT

**Clint Mecham**

Division Chief

Salt Lake County Division of Emergency Management serves our citizens by directing and coordinating resources for disasters and emergencies through mitigation, prevention, preparation, response, and recovery.

Emergency management is a function required by state statute for counties to provide to their citizens. Pursuant to an agreement with Salt Lake County, Unified Fire Authority Division of Emergency Management serves as the primary emergency management program for Salt Lake County, providing the emergency management function for the approximately 1.2 million citizens and visitors within the sixteen cities and towns, five metro townships, and unincorporated areas 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.

- Preparation, execution, maintenance, and oversight of the Comprehensive Emergency Management Plan
- Preparation, execution, maintenance, and oversight of multi-hazard, multi-jurisdiction mitigation plan
- Preparation, execution, maintenance, and oversight of the Emergency Communications Plan
- Coordination and direction of response and recovery from large and/or severe emergencies affecting Salt Lake County
- Support of all cities, towns, townships, and unincorporated areas of SLCo for disaster/incident mitigation, prevention, preparation, and response
- Primary coordination point for emergency management activities with the State of Utah
- Oversight and management of Salt Lake County Local Emergency Planning Committee (LEPC)
- Basic and advanced National Incident Management System (NIMS) training for all full-time SLCo employees
- Maintenance of SLCo NIMS training records
- Basic and advanced Emergency Support Function (ESF) training for designated SLCo 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
- Backup and support of State of Utah Division of Emergency Management
- SLCo Policy Group guidance during incidents/disasters
- County-wide direction for Schools Aid Families in Emergencies (S.A.F.E.) Neighborhoods program
- Planning and execution of federally required exercises
- Coordination and distribution of information from the State Intelligence Analysis Center
- Oversight and management of County/Municipalities Mutual Aid Agreements



## Division Manager Budget Message

The Salt Lake County Division of Emergency Management (SLCo EM) is a division that is unique to Unified Fire Authority (UFA) and falls under an interlocal agreement created between Salt Lake County Government and 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 Unified Fire Authority'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.

2022 was a year of furious re-engagement for the emergency management community in general and Salt Lake County Emergency Management specifically. EM division had eleven activations of all types. These activations ranged from supporting the ongoing response to COVID-19 to supporting Senator Hatch's funeral services and coordinating the visit by the U.S. Secretary of Transportation, to various red flag weather events, as well as supporting Salt Lake City's five-alarm apartment fire. The three Presidential Disaster Declarations were all closed out during the 2022 calendar year. These incidents included the COVID-19 response, the Magna Earthquake (which included a major hazardous materials release) that occurred in March 2020, and the straight-line wind event that occurred in September 2020.

The Salt Lake County Emergency Management staff continues to perform at an extremely high level throughout the course of it all. Providing outstanding leadership, partnership, and support to departments and divisions within Salt Lake County government, our municipalities, and state and federal partners whenever and wherever requested. Examples include extensive participation in the state-wide deployment of WebEOC in both leadership roles in the WebEOC steering committee, training, and troubleshooting. These efforts led to the successful state-wide "go live" of the WebEOC deployment on February 6, 2023. There continues to be improvement and streamlining of the State of Utah's Emergency Management Assistance Compact (EMAC) process.

I continue to be extremely proud of the Salt Lake County Emergency Management program and, above all, the people that make it successful. The Emergency Management division was fortunate to add to its team in 2022. Tara Behunin and Captain Nate Kay joined the division in 2022. Tara, filling the Associate Director position, and Captain Kay filling the Logistics Unit Leader position. Both are extremely well-qualified to fill these positions and get our division closer to becoming fully staffed. Once again, I will state that the Salt Lake County Emergency Management staff performed brilliantly and will continue to do so as we move through 2023 and into 2024. Our highly-qualified team is dedicated and strives to help our citizens meet their emergency management needs.

In FY21/22, Salt Lake County continued with a major project for "forklifting" its current Emergency Operations Plan (EOP) to a Comprehensive Emergency Management Plan (CEMP). This project is nearing its completion which will culminate with the promulgation by the Salt Lake County Council, expected by the end of the second quarter of 2023.

In addition to continuing the CEMP project and establishing updated timelines for completion and promulgation, work continues on other projects and EM has helped identify gaps in capabilities and processes. The FY23/24 budget year provides opportunities to address those gaps and re-track programs. Such projects and programs include the completion of technology systems in the ECC Planning Room, division offices, and other critical areas of the Emergency Coordination Center, which were sorely missed during 2020, re-tracking vehicle replacement rotation, a continued deep dive into the continuity of operations plans (COOP) for all the various departments and divisions of Salt Lake County government, a threat and hazard identification and risk assessment (THIRA), an update of the Multi-Hazard, Multi-Community Hazard Mitigation Plan, and the beginning of a process to create a Salt Lake County Recovery Plan. Through close cooperation with Salt Lake County leadership in the Mayor's Office and responsible budgeting and spending, the Emergency Management division has built a committed fund balance separate from the rest of UFA due to its unique funding stream. A portion of this fund balance can now be used to re-track and launch various programs and gap solutions. The anticipated use of this fund balance is outlined in this year's EM division budget and reflects the hard work and dedication of the EM staff as well as the outstanding partnership and guidance provided by Salt Lake County leadership.

Two Municipal Emergency Management Planners work with the EM division staff. Municipal Emergency Management Planners are UFA employees contracted to participating municipalities to function as their emergency manager planners or provide additional support to existing emergency management programs. Currently, one planner is assigned to Holladay, Midvale, and Kearns. The other planner is assigned to the metro townships: Copperton, Emigration Canyon, Magna, White City, and Unincorporated Salt Lake County. The costs for these two positions are budgeted fully in the UFA General Fund Administration budget, offset by reimbursement revenue paid by the agencies they serve. Both of these Emergency Management Planners were critical to the successful navigation of the declared and undeclared emergencies that their respective municipalities faced in 2022, providing leadership, direction, and coordination. Their services continue to be essential in assisting their respective municipalities to navigate the FEMA recovery process, including applying for Public Assistance grants.

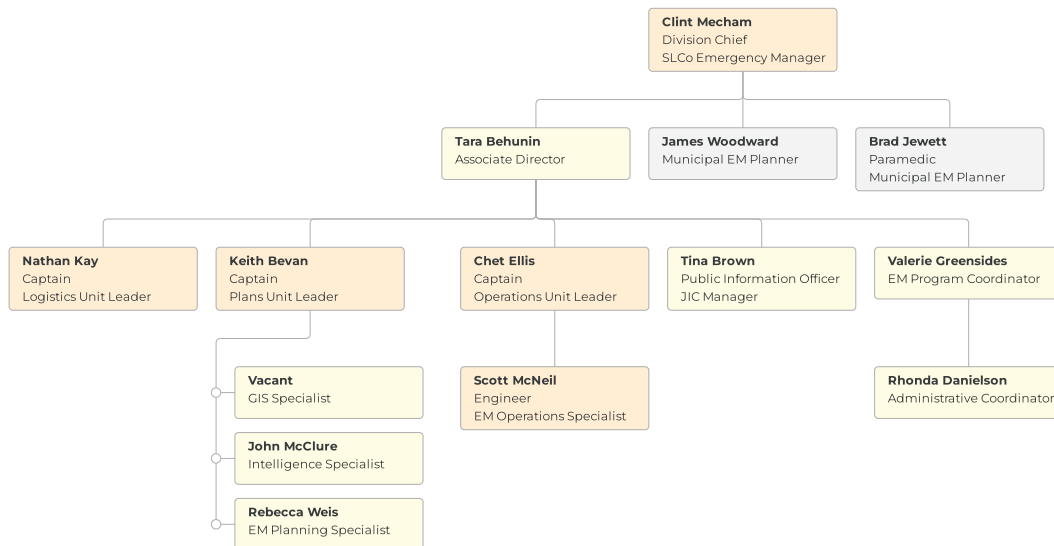


## Staffing (FTEs)

Sworn	Civilian	Part-Time
5	7	0

## Organizational Chart

\* Municipal EM Planners are budgeted for and expensed through the Administration budget, and they report directly to the Division Chief and Associate Director as well as the jurisdictions for which they provide service.



## Performance Measures

- Staff respond 100% to Salt Lake County Emergency Coordination Center (ECC) within one hour
- 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 out-of-state resource requests within eight hours (i.e., Emergency Management Assistance Compact, EMAC)
- Deploy 90% of Salt Lake County-based resources to in-state resource requests within four hours (i.e., neighboring county requests)
- Coordinate completion of 100% of out-of-state reimbursement packages within 60 days of completion of deployment
- 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 completion and promulgation of the Salt Lake County Comprehensive Emergency Management Plan (CEMP) and annexes

Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Estimated
Number of Activations	10	20	11	12
Training Hours Delivered	680	1,115	5,000	4,000
Training Hours Received (Staff)	210	388	680	500
Exercises Delivered	2	2	2	4
Exercises Participated In	2	5	4	2
Liaison Hours	12,390	920	1,120	1300
Accreditations Received	1	1	1	1
Average Recall Time of Staff	48 min	42 min	44 min	45 min



## FY22/23 Accomplishments

- Activated to “Enhanced Watch” (BLUE) Level seven times, including:
  - Red flag weather
  - Support of Salt Lake City Fire Department’s five-alarm apartment fire
  - Holladay City severe weather response
  - Midvale City tanker derailment
  - Kearns water outage
  - Fireworks and extreme weather
  - Herriman SWAT situation
- Activated to “Level 3” (YELLOW) level 3 times, including:
  - Support of Women in the Fire Service Conference with the U.S. Fire Administrator
  - Senator Hatch’s Funeral Service
  - SCOTUS Decision
  - Activated to “Level 2” (ORANGE) level 1 time: U.S. Secretary of Transportation visit to SLCo
- Supported FEMA deployments to Hurricane Ian
- Delivery of National Mutual Aid System (NMAA) refresher training to entire State of Utah fire departments as part of an effort to lead the state in streamlining the EMAC process
- Coordinated and delivered multiple sessions of FEMA’s ICS-300 and ICS-400 courses at various locations throughout the Salt Lake Valley. Attendees included fire and law enforcement personnel as well as municipal, county, and state-level administration and leadership.
- Coordinated and conducted an All-Hazards Incident Management Team Academy (first academy post-2020)
- Resumed quarterly emergency support function training for SLCo personnel staffing those positions
- Delivery of several Incident Command System course for elected and appointed officials for various municipality leaderships
- Supported Holladay City earthquake/evacuation exercise.
- Participated in and supported Rocky Mountain Power public safety power shutoff (PSPS) exercise
- Successfully met all milestones and closed out Complex Coordinated Terrorist Attack grant
- Helped plan and participated in the Miami-Dade Fire Rescue Exercise 2022
- Planned, coordinated, and participated in a functional Joint Information Center exercise
- Had one staff member successfully complete the FEMA Master Exercise Practitioner Program
- Completed the design and launch of a new Salt Lake County Emergency Management website
- Coordinated and conducted comprehensive emergency management plan workshops for municipalities and organizations within Salt Lake County
- Wrote the first ever Utah Fire Service EMAC Mobilization Guide adopted as the official plan/guide for all Utah fire service EMAC trainings and deployments
- Operations Officer invited to serve on the Intermountain Center for Domestic Preparedness (ICDP) Advisory Board
- Intern program had two participants and completed projects including ECC security plan; review, update, and creation of sheltering distribution and evacuation of the CEMP
- Assisted with vulnerability assessment and development of Continuity of Operations Plan (COOP) for the Salt Lake County Clerk’s Office
- Assisted with COOP for 22 SLCo agencies, departments, and divisions, including two workshops





## FY23/24 Action Items

- Continue to prepare Salt Lake County for catastrophic incidents/emergencies (*Outcome 5-L*)
- Continue to foster a culture of readiness in Salt Lake County (*Initiative 1*)
- Reduce the complexity of the systems within emergency management in Salt Lake County (*Outcome 1-L*)
- Successfully complete and promulgate the Salt Lake County Comprehensive Emergency Management Plan (CEMP) and its associated annexes by June 2022 (*Outcome 5-L*)
- Successfully complete and implement an updated Interlocal Agreement (ILA) with Salt Lake County defining the roles and expectations of the emergency management division by September 2023. This is a lesson learned from the emergency responses experienced in 2020 (*Outcome 5-F*)
- Provide for memorialization and maintenance of emergency management processes, procedures, and plans in conjunction with above mentioned CEMP and ILA by June 2022 (*Outcomes 5-D, 5-F*)
- Integration of aforementioned processes, procedures, and plans with existing technology systems and programs in an effort to minimize time consumption and reduce the number of disparate systems (*Outcome 5-L*)
- Continue countywide C.E.R.T. committee and train-the-trainer program – Two train-the-trainer courses and one program manager course annually (*Outcome 5-G*)
- Continue & expand training and exercise on SLCo government – Ongoing (*Outcome 1-V*)
- Emergency Management Accreditation Program accreditation attained by June 2024 (*Outcomes 4-A, 1-L*)
- IMT development and expansion (i.e., participating agencies, budget line-item GL, T&E, Region II participation, State support) by December 2023 (*Outcome 1-V*)



# 2023 Salt Lake County Outcomes and Indicators

## Preparedness:

- Outcome: Increase community and governmental preparedness through training and exercise of valley-wide emergency managers and internal Salt Lake County government to promote cohesive response and recovery.
- Indicators:
  - Provide two elected and appointed officials training (Q2 2023)
  - Complete County promulgation of Comprehensive Emergency Management Plan (CEMP)(Q1 2023)
  - Increase division personnel quarterly engagement with liaison municipalities by 10% (Q4 2023)
  - Increase attendance to SLCo EM Integrated Public Alert and Warning System (IPAWS) annual training by 15% (Q2 2023)
  - Provide two Community Emergency Response Team (CERT) training opportunities to Salt Lake County citizens (Q3 2023)
- Outcome: Provide outreach and planning tools to increase community awareness, and engagement to mitigate the effects of disasters on our residents.
- Indicators:
  - Increase traffic on Salt Lake County EM website by 20% (Q4 2023)
  - Increase Tier II hazardous chemical reporting submissions by 10% (Q4 2023)
  - Complete 100% identification and mapping of pre-determined staging locations and points of distribution by Q4 2023
  - Complete 50% of staging locations Mutual Aid Agreements (MOU) by Q3 2023.
  - Achieve 75% completion and promulgation of emergency management partners' Comprehensive Emergency Management Plans (CEMP) (Q4 2023)

## Prevention:

- Outcome: Reduce or eliminate the threat and/or impact of foreign or domestic terroristic events in Salt Lake County.
- Indicators:
  - Engage internal and external county stakeholders in Cybersecurity planning efforts and complete two exercises (Q4 2023)
  - Increase fire department participation in the See Something, Say Something program by 15% by Q4 2023
  - Complete Threat Hazard Identification Risk Analysis (THIRA) by Q3 2023

## Response:

- Outcome: Facilitate timely and effective reactions to man-made and natural events within Salt Lake County, prioritizing protecting lives, property, and the environment.
- Indicators:
  - Fill 90% of resource requests within three hours during the initial response of an incident (Q4 2023)
  - Engage 40% of municipal, county, and regional partners in WebEOC testing period (Q3 2023)

## Recovery:

- Outcome: Prepare communities and county government for a more innovative approach to stabilizing and restoring community lifelines to facilitate a return to near normal or improved pre-disaster conditions.
- Indicators:
  - EM personnel to complete at minimum two Recovery Framework training courses by Q3 2023
  - Identify 90% of Recovery Support Team members by Q3 2023

## Mitigation:

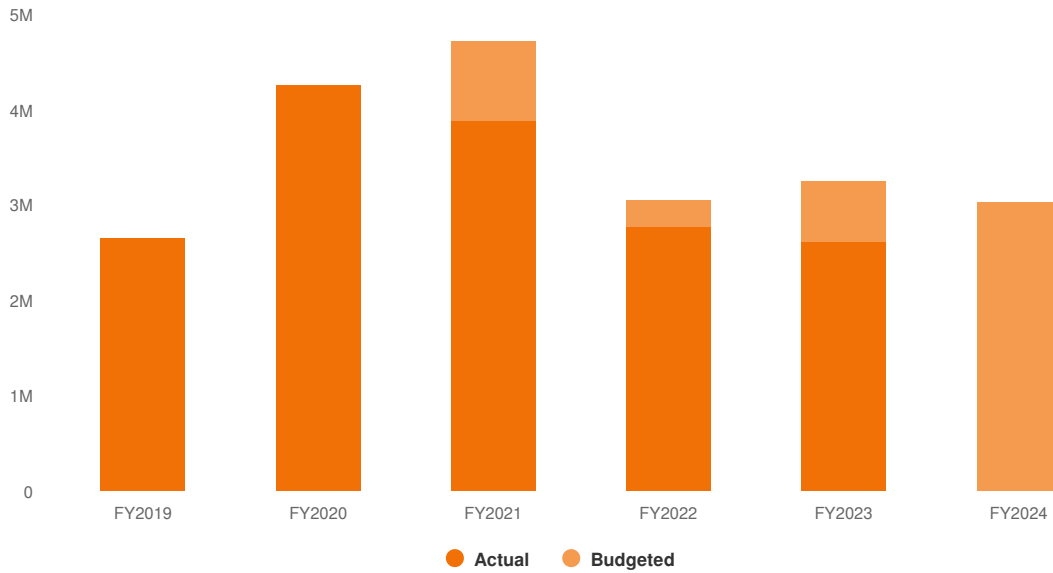
- Outcome: Lessen impacts of natural and man-made events on the citizens, businesses, and critical infrastructure of Salt Lake County.
- Indicators:
  - Develop three pre-packaged mitigation projects in anticipation of the availability of the Hazard Mitigation Assistance (HMA) funding opportunities, which include Building Resilient Infrastructure and Communities (BRIC) (Q3 2023)
  - Improve participation in the mitigation working group by 25% (Q3 2023)



## Revenue Summary

**\$3,027,829** **-\$220,764**  
(-6.80% vs. prior year)

### Emergency Management Proposed and Historical Budget vs. Actual



Note: FY19/20 and FY20/21 revenues included reimbursements received for COVID-19 activation.



# Revenue Detail

## Revenue

### **Salt Lake County Fees \$2,568,610**

The Emergency Management division and program are primarily funded through 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. Also, included in this year's figure is a small addition of \$75,840 to address the increases in the cost of living, merit, and benefits (\$37,920 for 2023 and \$37,920 for 2024).

### **Municipal Emergency Manager Reimbursement \$9,332**

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. Agencies contracting with UFA to share emergency planning are Holladay City, Midvale City, and the Greater Salt Lake Municipal Services District (MSD). The EM portion of agencies' reimbursement for these positions covers oversight and supervision provided by Chief Mecham and Associate Director Behunin in Emergency Management.

### **Emergency Management Performance (EMPG) Grant \$100,000**

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. One is for competitive projects and the second is for salary reimbursement. Emergency Management qualifies for the highest formulary level allowed by the State of Utah for salary reimbursement. These funds are used to reimburse up to 50% of salary for full-time emergency management salaries. Currently, these funds partially reimburse the salaries of the Director and the Associate Director. This requires a 50/50 in-kind or direct local match. The EM Division currently fulfills this match requirement through other employees' standard salaries and benefits.

### **Emergency Management Assistance Compact (EMAC) Management Funds \$30,000**

Salt Lake County Emergency Management assists the State of Utah Division of Emergency Management in managing the databases, training, and processes for deploying fire service resources to other states through the Emergency Management Assistance Compact (EMAC). The State of Utah Division of Emergency Management reimburses the Salt Lake County Emergency Management Division for its critical assistance in maintaining this critical national-level program. This requires a 50/50 in-kind local match. This is done through the Operations Officer's standard salary.

### **State Homeland Security Program (SHSP) Grant \$276,897**

The State of Utah awards fund annually for various projects through the State Homeland Security Program (SHSP). Currently, the Emergency Management Division has been funded through SHSP for years FY20, FY21, and FY22. These projects include conducting a cyber-security exercise (\$26,000 originally budgeted in FY22/23), conducting hazardous materials training (\$23,000), county-wide sheltering kits (\$118,897), and conducting and qualifying personnel in the National Qualification System (NQS) and Incident Management Team (IMT) systems (\$109,000). There is no matching funds requirement for this grant.

### **Interest Income \$40,000**

A separate PTIF account exists for this special revenue fund. Interest earned on funds held in this account is allocable to emergency management.

### **Soda and Coffee Fund \$3,000**

EM maintains 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 provide funds through payroll deduction to help offset costs.

## Appropriation from Fund Balance

### **Appropriated Fund Balance \$404,777**

Emergency Management proposes an appropriation of fund balance for capital outlay, emergency continuity communication, and mitigation efforts. Mitigation Efforts entail funding a contractor-aided forklift of a recovery plan/framework for Salt Lake County (\$203,000 total cost, \$123,777 will come from fund balance). This is one of the five FEMA-required plans to bring Salt Lake County into compliance with best industry practices. The Recovery Plan/Framework provides post-disaster guidance helping Salt Lake County to



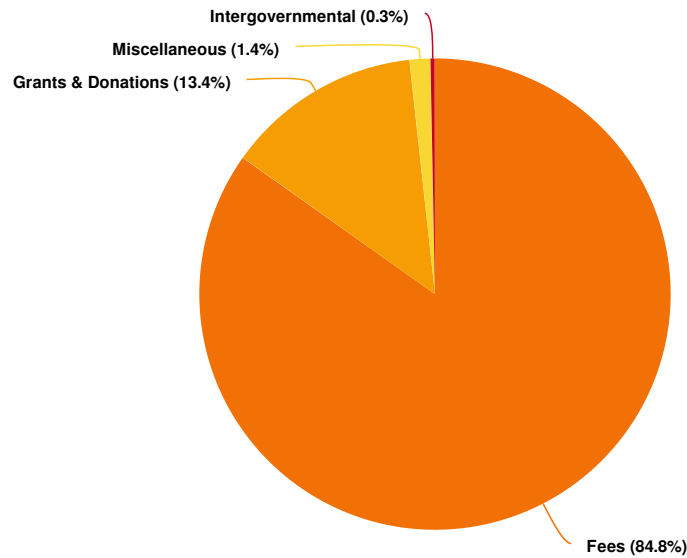
return to pre-disaster conditions as quickly and efficiently as possible. The contract will be issued in compliance with UFA's standard contracts and procurement process. Once this plan is completed, maintenance will revert to standard plan management done by the EM Division.

Support replacement plan of Salt Lake County satellite phones to ensure continuity of emergency communications (\$10,000).

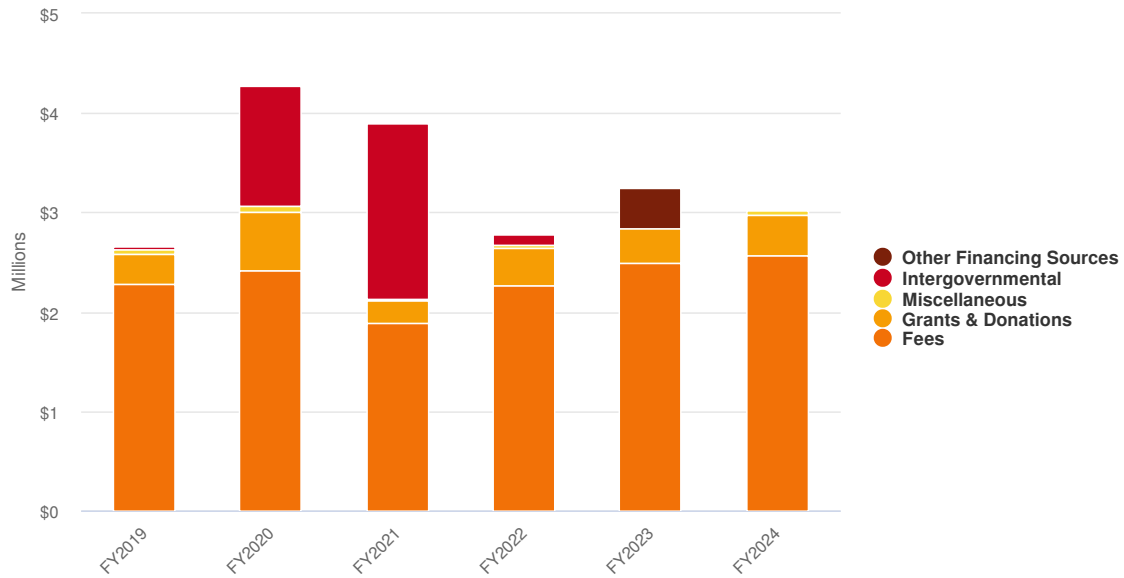
Capital Outlay includes completing the technology project in the ECC, including the Joint Information Center, EM Division offices, and basement meeting room (\$230,000), upgrading office furniture in the EM Division offices (\$14,000), replacing the ECC ice machine (\$12,000) and the acquisition of an Unmanned Aerial System (UAS) or drone (\$15,000). Additional details about these projects are provided in the Capital Outlay section below.

## Revenue by Source

### Projected 2023 Revenue by Source



## Budgeted and Historical 2023 Revenue by Source



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<b>Revenue Source</b>						
<b>Fees</b>						
<b>SLCo EM Fees</b>						
SALT LAKE COUNTY FEES	40-34-300	\$1,888,703	\$2,268,186	\$2,476,469	\$2,476,469	\$2,568,610
<b>Total SLCo EM Fees:</b>		<b>\$1,888,703</b>	<b>\$2,268,186</b>	<b>\$2,476,469</b>	<b>\$2,476,469</b>	<b>\$2,568,610</b>
<b>Total Fees:</b>		<b>\$1,888,703</b>	<b>\$2,268,186</b>	<b>\$2,476,469</b>	<b>\$2,476,469</b>	<b>\$2,568,610</b>
<b>Intergovernmental</b>						
CONTRIB. FROM SL COUNTY	40-34-150	\$1,753,011	\$94,008	\$0	\$0	\$0
MISC. INTERGOVERNMENTAL	40-34-200	\$5,792	\$1,158	\$0	\$0	\$9,322
<b>Total Intergovernmental:</b>		<b>\$1,758,803</b>	<b>\$95,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,322</b>
<b>Grants &amp; Donations</b>						
STATE GRANTS	40-33-100	\$75,000	\$0	\$0	\$0	\$0
FEDERAL GRANTS	40-33-200	\$148,956	\$36,499	\$649,713	\$97,861	\$406,897
FEDERAL GRANTS - CCTA	40-33-210	\$9,055	\$343,635	\$0	\$0	\$0
<b>Total Grants &amp; Donations:</b>		<b>\$233,011</b>	<b>\$380,134</b>	<b>\$649,713</b>	<b>\$97,861</b>	<b>\$406,897</b>
<b>Miscellaneous</b>						
INTEREST (NET OF SVC CHARGES)	40-39-105	\$3,653	\$6,903	\$3,000	\$38,355	\$40,000



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
SALE OF MATERIALS	40-39-200	\$0	\$16	\$0	\$0	\$0
MISC. REVENUE	40-39-510	\$6,135	\$23,475	\$0	\$2,162	\$3,000
<b>Total Miscellaneous:</b>		<b>\$9,788</b>	<b>\$30,394</b>	<b>\$3,000</b>	<b>\$40,517</b>	<b>\$43,000</b>
<b>Other Financing Sources</b>						
APPROPRIATED FUND BALANCE	40-34-400			\$635,423	\$0	\$0
<b>Total Other Financing Sources:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$635,423</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenue Source:</b>		<b>\$3,890,305</b>	<b>\$2,773,879</b>	<b>\$3,764,605</b>	<b>\$2,614,847</b>	<b>\$3,027,829</b>

## Other Financing Uses

### Interfund Transfers Out

#### **Contribution to Fire Ops (Transfer to General Fund) \$181,854**

This is the annual fee for UFA admin services to SLCo contracted service. The calculation includes partial Section Chief salary, administration, finance, legal, payroll, HR, fleet, communications, and IT services. This year's amount reflects an increase due to cost of living, merit, and health insurance increases.

#### **Vehicle Replacement Fund \$47,000**

In order to keep the EM Division's vehicle replacement program on track, one vehicle should be rotated this year. This vehicle is eight years old and has over 100,000 miles. As we learned from events in 2020 and 2021, supply chain issues can make the replacement of vehicles extremely difficult. With more vehicles being scheduled to be rotated in the next few years it is appropriate to keep to the pre-COVID replacement schedule.





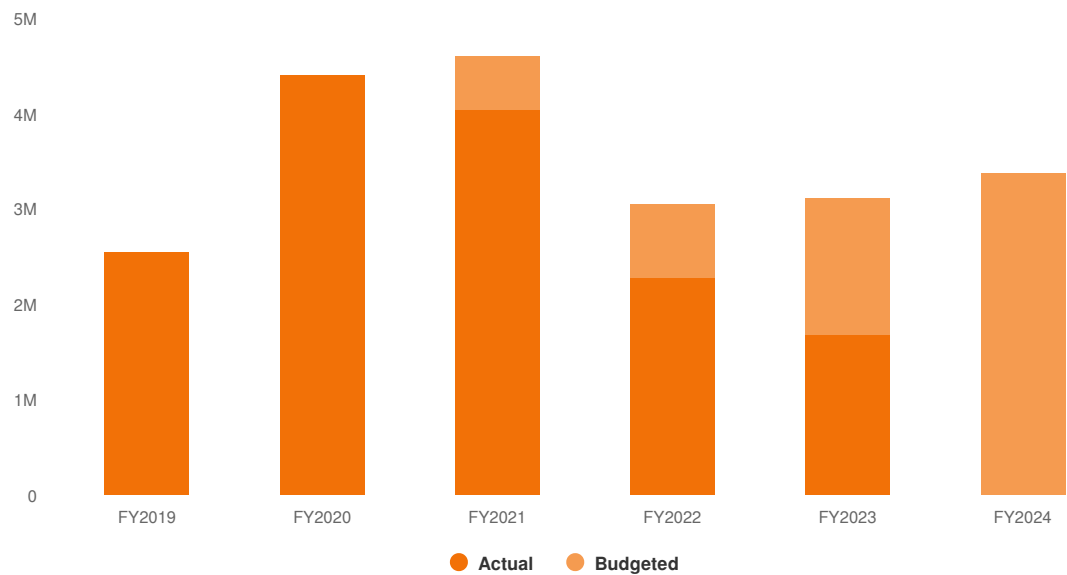
# Expenditure Summary

\$3,385,606

\$275,713

(8.87% vs. prior year)

Emergency Management Proposed and Historical Budget vs. Actual



## Expenditure Detail

### Personnel

#### Overtime \$113,975

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. Overtime is currently calculated using best industry practices within the emergency management community by using a factor of 10% to 12% of the division's total salary costs.

#### 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 \$20,879

In November 2018, UFA policy was approved recognizing the importance of supporting mission-critical services outside of normal business hours. 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 six of its staff to serve a rotational on-call duty assignment for ECC facility issues as well as the needs of all jurisdictions within Salt Lake County, including SLCo government.

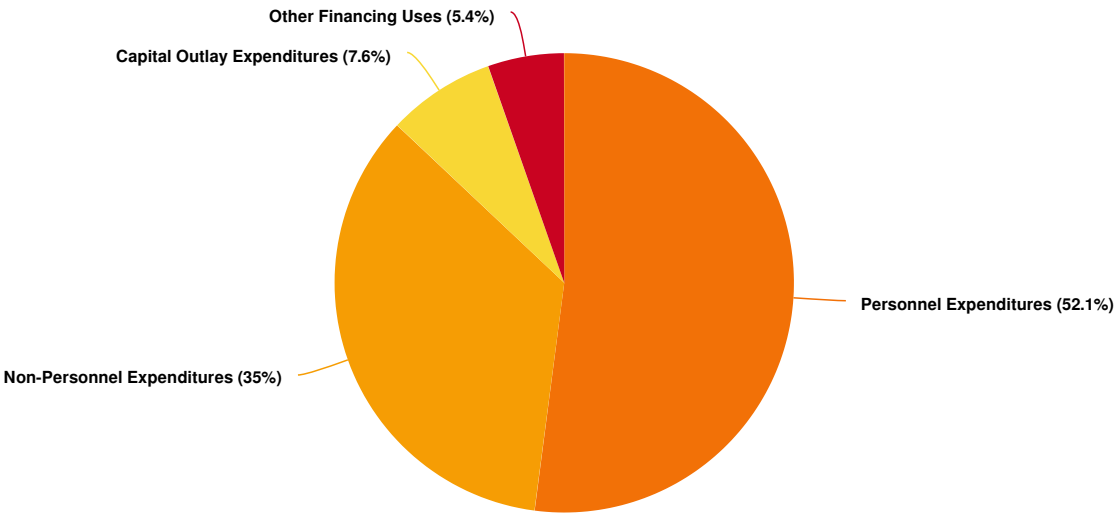
### Capital Outlay

Description		Account Total
<b>Capital Outlay 40-40-216</b> <i>(to be funded by appropriated fund balance)</i>		\$257,000
<b>Completion of Emergency Coordination Center Information Systems</b> The installation of information-sharing technology in the ECC planning room was interrupted by the 2020/2021 COVID response. As part of the lessons learned from these events, it is important to finish system installation to fully integrate all rooms and functions within the ECC. This will complete the initial technology project and place the system in a maintenance posture in the future.	\$230,000	
<b>Kitchen Appliance Replacement</b> This would provide for the replacement of an eight-year-old ice machine and a seven-year-old soda machine currently located in the Emergency Coordination Center breakroom. Both machines are beyond their expected life cycle of five years. Parts are no longer manufactured for either machine making extending their service life near impossible.	\$12,000	
<b>Unmanned Aerials Systems Equipment</b> SLCoEM received a 2020 State Homeland Security (SHSP) grant award to establish an unmanned aerial system (UAS) for the purposes of situational awareness and damage assessment. The grant paid for EM personnel to complete the required Federal Aviation Administration (FAA) training and become licensed. This along with the completion of UFA policies and procedures outlining how and when these systems may be used leaves the last remaining piece the acquisition of the hardware. This acquisition will complete the project and place it in service. The use of federal funds for the acquisition of UAS hardware requires numerous arduous processes that were not anticipated in the original grant application. Completing these additional processes will require more time than remains in the grant performance period, which has led to these unanticipated additional costs.	\$15,000	

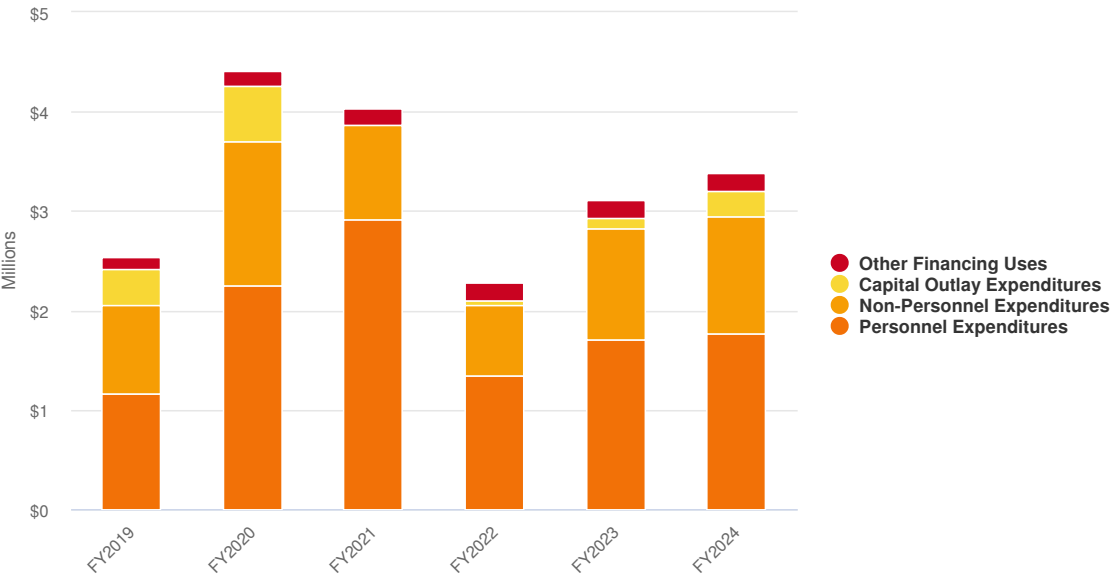


# Expenditures by Expense Type

## Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
Expense Objects						
Personnel Expenditures						



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<b>Salaries &amp; Wages</b>						
SALARIES & WAGES	40-40-100	\$1,297,325	\$803,267	\$1,082,227	\$646,904	\$1,154,880
<b>Total Salaries &amp; Wages:</b>		<b>\$1,297,325</b>	<b>\$803,267</b>	<b>\$1,082,227</b>	<b>\$646,904</b>	<b>\$1,154,880</b>
<b>Overtime</b>						
OVERTIME	40-40-120	\$984,917	\$151,758	\$112,824	\$52,187	\$113,975
OVERTIME - EM CADRE	40-40-125	\$0	\$5,181	\$15,000	\$2,284	\$5,000
STAND-BY PAY	40-40-129	\$13,110	\$11,877	\$19,637	\$0	\$20,879
OVERTIME - CCTA GRANT	40-40-192	\$688	\$0	\$0	\$0	\$0
<b>Total Overtime:</b>		<b>\$998,714</b>	<b>\$168,816</b>	<b>\$147,461</b>	<b>\$54,471</b>	<b>\$139,854</b>
<b>Employee Benefits</b>						
OTHER EMPLOYEE BENEFITS	40-40-130	\$11,273	\$4,030	\$3,087	\$1,815	\$3,241
MEDICAL/DENTAL/LIFE INSURANCE	40-40-132	\$169,831	\$86,463	\$115,132	\$68,018	\$104,221
RETIREMENT CONTRIBUTIONS	40-40-133	\$305,291	\$188,004	\$237,640	\$137,759	\$250,212
PAYROLL TAX	40-40-134	\$68,972	\$43,349	\$62,037	\$31,522	\$59,611
WORKERS COMP	40-40-135	\$45,505	\$18,140	\$17,258	\$9,222	\$16,768
VEBA CONTRIBUTION	40-40-136	\$0	\$14,256	\$26,521	\$12,820	\$29,567
UNIFORM ALLOWANCE	40-40-140	\$8,090	\$3,945	\$4,680	\$2,820	\$4,680
UNEMPLOYMENT INSURANCE	40-40-145	\$1,318	\$0	\$0	\$0	\$0
HRA CLAIMS	40-40-155	\$2,000	\$3,172	\$0	\$3,218	\$0
EMPLOYEE BENEFITS - CCTA GRANT	40-40-193	\$27	\$0	\$0	\$0	\$0
<b>Total Employee Benefits:</b>		<b>\$612,306</b>	<b>\$361,359</b>	<b>\$466,355</b>	<b>\$267,194</b>	<b>\$468,300</b>
<b>Compensated Absences</b>						
VAC/SICK PAYOUTS	40-40-160	\$1,947	\$3,824	\$0	\$0	\$0
<b>Total Compensated Absences:</b>		<b>\$1,947</b>	<b>\$3,824</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Personnel Expenditures:</b>		<b>\$2,910,292</b>	<b>\$1,337,266</b>	<b>\$1,696,043</b>	<b>\$968,568</b>	<b>\$1,763,034</b>
<b>Non-Personnel Expenditures</b>						
<b>General &amp; Administrative</b>						
BOOKS & PUBLICATIONS	40-40-215	\$0	\$257	\$0	\$0	\$0



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
MAINTENANCE OF OFFICE EQUIP	40-40-325	\$3,276	\$2,705	\$7,000	\$1,205	\$5,000
<i>Copier maintenance agreement</i>	40-40-325	\$0	\$0	\$0	\$0	\$3,600
<i>Service for large format printers</i>	40-40-325	\$0	\$0	\$0	\$0	\$1,400
OFFICE SUPPLIES	40-40-345	\$9,881	\$3,038	\$10,000	\$2,467	\$5,000
<i>Miscellaneous office supplies</i>	40-40-345	\$0	\$0	\$0	\$0	\$5,000
POSTAGE	40-40-365	\$0	\$72	\$0	\$0	\$0
PRINTING CHARGES	40-40-370	\$3,499	\$3,223	\$4,000	\$1,594	\$4,000
<i>Year-end report booklets</i>	40-40-370	\$0	\$0	\$0	\$0	\$2,500
<i>Training and exercise materials</i>	40-40-370	\$0	\$0	\$0	\$0	\$1,000
<i>Business cards</i>	40-40-370	\$0	\$0	\$0	\$0	\$500
<b>Total General &amp; Administrative:</b>		<b>\$16,655</b>	<b>\$9,295</b>	<b>\$21,000</b>	<b>\$5,265</b>	<b>\$14,000</b>
<b>Operations</b>						
CLOTHING PROVISIONS	40-40-219	\$1,513	\$2,709	\$10,000	\$77	\$3,000
<i>New and/or replacement of standard EM uniform for staff</i>	40-40-219	\$0	\$0	\$0	\$0	\$3,000
COMMUNICATION EQUIP. NONCAP	40-40-220	\$1,890	\$2,940	\$7,000	\$3,111	\$13,000
<i>New/replacement satellite phones, cellular phones, wi-fi hotspots</i>	40-40-220	\$0	\$0	\$0	\$0	\$3,000
<i>PROJECT (FB appropriation): SLCo Policy Group satellite phone replacement</i>	40-40-220	\$0	\$0	\$0	\$0	\$10,000
COMMUNITY OUTREACH	40-40-222	\$6,674	\$379	\$10,000	\$2,076	\$7,000
<i>Branded preparedness calendars, EM graphic items</i>	40-40-222	\$0	\$0	\$0	\$0	\$5,000
<i>Social media website boosts</i>	40-40-222	\$0	\$0	\$0	\$0	\$2,000
COMPUTER COMPONENTS <5000	40-40-225	\$17,894	\$25,208	\$15,000	\$584	\$10,000
<i>Rotation of staff computers (two planning and one administrative)</i>	40-40-225	\$0	\$0	\$0	\$0	\$10,000
COMPUTER LINES	40-40-230	\$14,100	\$14,100	\$14,500	\$9,400	\$14,500
<i>Upkeep and subscription costs for data lines at ECC (10%)</i>	40-40-230	\$0	\$0	\$0	\$0	\$14,500
COMPUTER SOFTWARE SUBSCRIPTION	40-40-234	\$0	\$0	\$104,300	\$80,599	\$170,625
<i>Office productivity software (A)</i>	40-40-234	\$0	\$0	\$0	\$0	\$9,900



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<i>Data gathering/analysis software and situational awareness tools (B) (cost share varies by software)</i>	40-40-234	\$0	\$0	\$0	\$0	\$120,500
<i>Teleconference and communication software (C)</i>	40-40-234	\$0	\$0	\$0	\$0	\$27,010
<i>Media monitoring software (D)</i>	40-40-234	\$0	\$0	\$0	\$0	\$1,500
<i>Miscellaneous applications and subscriptions (E)</i>	40-40-234	\$0	\$0	\$0	\$0	\$1,370
<i>Security monitoring software – data security(F)</i>	40-40-234	\$0	\$0	\$0	\$0	\$1,700
<i>Facility management software (G)</i>	40-40-234	\$0	\$0	\$0	\$0	\$6,000
<i>Website Support subscriptions (H)</i>	40-40-234	\$0	\$0	\$0	\$0	\$2,645
COMPUTER SOFTWARE - NONCAPITAL	40-40-235	\$154,677	\$100,241	\$0	\$0	\$0
EDUCATION, TRAINING & CERT	40-40-250	\$3,456	\$2,299	\$10,000	\$1,920	\$10,100
<i>IAEM exam and certification process</i>	40-40-250	\$0	\$0	\$0	\$0	\$400
<i>Conference registrations (Governor's Public Safety Summit, UEMA, AHIMTA, GIS, grants courses)</i>	40-40-250	\$0	\$0	\$0	\$0	\$6,600
<i>PROJECT: CEU Grants Management Courses</i>	40-40-250	\$0	\$0	\$0	\$0	\$3,100
EOC ACTIVATION RELATED	40-40-251	\$74,309	\$1,824	\$10,000	\$669	\$0
FOOD PROVISIONS	40-40-260	\$11,642	\$9,310	\$10,000	\$5,622	\$10,000
<i>Food provided during training and exercises</i>	40-40-260	\$0	\$0	\$0	\$0	\$10,000
GASOLINE, DIESEL, OIL & GREASE	40-40-265	\$23,540	\$24,203	\$28,000	\$16,012	\$28,000
<i>Fuel and oil/grease for EM fleet</i>	40-40-265	\$0	\$0	\$0	\$0	\$28,000
GRANT EXPENDITURES	40-40-266	\$140,516	\$84,832	\$481,713	\$110,498	\$276,897
<i>PROJECT: 2021 Hazardous materials training (carryover from FY22/23)</i>	40-40-266	\$0	\$0	\$0	\$0	\$23,000
<i>PROJECT: 2021 Cybersecurity Exercise (carryover from FY22/23)</i>	40-40-266	\$0	\$0	\$0	\$0	\$26,000
<i>PROJECT: 2022 Countywide Shelter Kits</i>	40-40-266	\$0	\$0	\$0	\$0	\$118,897
<i>PROJECT: 2022 National Qualification IMT/EOC</i>	40-40-266	\$0	\$0	\$0	\$0	\$109,000
GRANT EXPENDITURES - CCTA	40-40-268	\$0	\$202,869	\$0	\$0	\$0
HEAT & FUEL	40-40-270	\$7,968	\$9,626	\$8,900	\$7,269	\$11,000
<i>Annual utility costs for EM portion (45%) of ECC facility</i>	40-40-270	\$0	\$0	\$0	\$0	\$11,000



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
IDENTIFICATION SUPPLIES	40-40-275	\$750	-\$357	\$2,500	\$0	\$1,500
<i>Access control cards</i>	40-40-275	\$0	\$0	\$0	\$0	\$500
<i>Lobby management visitor badge supplies</i>	40-40-275	\$0	\$0	\$0	\$0	\$1,000
JANITORIAL SUPP. & SERV.	40-40-280	\$23,565	\$24,949	\$30,000	\$13,732	\$32,100
<i>EM portion of annual janitorial services contract for ECC facility (45%)</i>	40-40-280	\$0	\$0	\$0	\$0	\$24,000
<i>Project cleaning</i>	40-40-280	\$0	\$0	\$0	\$0	\$2,000
<i>Janitorial supplies</i>	40-40-280	\$0	\$0	\$0	\$0	\$6,100
LIGHT & POWER	40-40-295	\$47,524	\$53,220	\$67,400	\$30,680	\$67,400
<i>Sub-line Item 1EM portion of annual utility costs of ECC facility (45%)</i>	40-40-295	\$0	\$0	\$0	\$0	\$67,400
MAINT. OF MACHINERY & EQUIP	40-40-305	\$20,826	\$27,864	\$31,000	\$33,460	\$36,790
<i>Crestron A/V Equipment smart net support</i>	40-40-305	\$0	\$0	\$0	\$0	\$16,790
<i>CompuNet maintenance agreement for A/V system</i>	40-40-305	\$0	\$0	\$0	\$0	\$15,000
<i>Service for small equipment (snowblowers, chain saws, ATV's, Telehandler, etc.)</i>	40-40-305	\$0	\$0	\$0	\$0	\$5,000
MAINTENANCE OF BLDGS & GROUNDS	40-40-315	\$36,223	\$28,853	\$59,000	\$16,065	\$57,000
<i>Landscape monthly maintenance (45% ECC, cost shared with Logs)</i>	40-40-315	\$0	\$0	\$0	\$0	\$9,600
<i>Tree maintenance and fertilization</i>	40-40-315	\$0	\$0	\$0	\$0	\$10,000
<i>Facilities repair/upgrades performed by SLCo personnel</i>	40-40-315	\$0	\$0	\$0	\$0	\$20,000
<i>Ongoing ECC painting projects</i>	40-40-315	\$0	\$0	\$0	\$0	\$8,000
<i>Additional landscaping projects (stump removal, grounds clean up, sprinkler repair)</i>	40-40-315	\$0	\$0	\$0	\$0	\$8,400
<i>Pest control services</i>	40-40-315	\$0	\$0	\$0	\$0	\$1,000
MAINTENANCE OF SOFTWARE	40-40-330	\$11,082	\$6,538	\$8,900	\$2,842	\$9,900
<i>Office productivity software maintenance</i>	40-40-330	\$0	\$0	\$0	\$0	\$5,400
<i>Facility network enhancement (45% ECC, cost shared with IT)</i>	40-40-330	\$0	\$0	\$0	\$0	\$3,000
<i>Website support subscription</i>	40-40-330	\$0	\$0	\$0	\$0	\$1,500
MISCELLANEOUS RENTAL	40-40-340	\$20,468	\$21,598	\$24,000	\$14,383	\$27,000
<i>Copier lease agreement (4)</i>	40-40-340	\$0	\$0	\$0	\$0	\$13,500





Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<i>Point-to-point space rental</i>	40-40-340	\$0	\$0	\$0	\$0	\$7,600
<i>Water cooler rental</i>	40-40-340	\$0	\$0	\$0	\$0	\$3,500
<i>Coffee machine rental</i>	40-40-340	\$0	\$0	\$0	\$0	\$780
<i>Machine rental for special projects</i>	40-40-340	\$0	\$0	\$0	\$0	\$1,620
PROFESSIONAL FEES	40-40-350	\$208,483	-\$47,937	\$547,469	\$100,688	\$246,000
<i>CERT course instructors</i>	40-40-350	\$0	\$0	\$0	\$0	\$7,000
<i>Programmer for A/V system</i>	40-40-350	\$0	\$0	\$0	\$0	\$5,000
<i>SLCo EM website maintenance agreement</i>	40-40-350	\$0	\$0	\$0	\$0	\$4,000
<i>Design services for brochures, pamphlets, flyers, exercise materials, etc.</i>	40-40-350	\$0	\$0	\$0	\$0	\$5,000
<i>Document shredding</i>	40-40-350	\$0	\$0	\$0	\$0	\$2,000
<i>PROJECT: Contractor training and exercise</i>	40-40-350	\$0	\$0	\$0	\$0	\$20,000
<i>PROJECT (funded by fund balance appropriation): Contractor SLCo Recovery Plan</i>	40-40-350	\$0	\$0	\$0	\$0	\$203,000
SANITATION	40-40-400	\$518	\$563	\$1,500	\$281	\$1,500
<i>Annual utility cost for ECC facility (45%)</i>	40-40-400	\$0	\$0	\$0	\$0	\$1,500
SMALL EQUIP. NONCAP	40-40-410	\$44,299	\$37,014	\$44,500	\$27,278	\$31,006
<i>Hand tools, power tools, batteries, and supplies for projects and maintenance</i>	40-40-410	\$0	\$0	\$0	\$0	\$3,000
<i>Medicine/light cabinet supply rotation and replacement</i>	40-40-410	\$0	\$0	\$0	\$0	\$2,006
<i>Shelving, hand trucks, small equip, signage for receiving/storage rooms, facility and projects</i>	40-40-410	\$0	\$0	\$0	\$0	\$5,000
<i>PROJECT: ECC free weight gym equipment replacement</i>	40-40-410	\$0	\$0	\$0	\$0	\$2,000
<i>PROJECT: Map table GIS</i>	40-40-410	\$0	\$0	\$0	\$0	\$3,000
<i>PROJECT: PA System</i>	40-40-410	\$0	\$0	\$0	\$0	\$2,000
<i>PROJECT (funded by fund balance appropriation): Replace older furniture in several workstations</i>	40-40-410	\$0	\$0	\$0	\$0	\$14,000
MEMBERSHIPS & SUBSCRIPTIONS	40-40-415	\$6,207	\$5,948	\$7,000	\$3,402	\$7,000
<i>Cable TV service</i>	40-40-415	\$0	\$0	\$0	\$0	\$5,400



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
<i>Professional memberships (LEADS, UEMA, NIOA, etc.)</i>	40-40-415	\$0	\$0	\$0	\$0	\$1,400
<i>Online subscriptions to articles, photos, etc.</i>	40-40-415	\$0	\$0	\$0	\$0	\$200
TELEPHONE	40-40-420	\$5,179	\$4,510	\$12,000	\$2,999	\$5,000
<i>Landline service at ECC</i>	40-40-420	\$0	\$0	\$0	\$0	\$5,000
TELEPHONE- CELLULAR	40-40-421	\$33,506	\$35,157	\$40,000	\$10,952	\$40,000
<i>Mobile satellite phone service</i>	40-40-421	\$0	\$0	\$0	\$0	\$40,000
TRAVEL & TRANSPORTATION	40-40-425	\$430	\$10,961	\$20,000	\$12,987	\$28,000
<i>IAEM 2023 Conference</i>	40-40-425	\$0	\$0	\$0	\$0	\$3,700
<i>NEMA 2023 Annual Conference</i>	40-40-425	\$0	\$0	\$0	\$0	\$3,650
<i>Utah PIO Association Conference</i>	40-40-425	\$0	\$0	\$0	\$0	\$800
<i>NIOA Association Conference</i>	40-40-425	\$0	\$0	\$0	\$0	\$2,500
<i>National Homeland Security Conference</i>	40-40-425	\$0	\$0	\$0	\$0	\$4,100
<i>EMI Advanced Academy</i>	40-40-425	\$0	\$0	\$0	\$0	\$950
<i>Sports and Special Events MGT 404 TEEX course</i>	40-40-425	\$0	\$0	\$0	\$0	\$3,500
<i>ESRI Conference</i>	40-40-425	\$0	\$0	\$0	\$0	\$2,400
<i>EMI Position Specific Courses for Planning/MEPP</i>	40-40-425	\$0	\$0	\$0	\$0	\$2,800
<i>AHIMTA Conference and Training Courses</i>	40-40-425	\$0	\$0	\$0	\$0	\$3,600
VEHICLE MAINTENANCE	40-40-440	\$10,176	\$21,152	\$9,000	\$5,605	\$15,000
<i>General fleet repair and maintenance (tires, repairs, etc.)</i>	40-40-440	\$0	\$0	\$0	\$0	\$13,500
<i>License and registration</i>	40-40-440	\$0	\$0	\$0	\$0	\$1,500
WATER & SEWER	40-40-455	\$5,497	\$2,431	\$10,400	\$3,816	\$10,400
<i>Annual utility cost for ECC facility (45%)</i>	40-40-455	\$0	\$0	\$0	\$0	\$10,400
<b>Total Operations:</b>		<b>\$932,912</b>	<b>\$713,001</b>	<b>\$1,624,082</b>	<b>\$517,007</b>	<b>\$1,169,718</b>
<b>Total Non-Personnel Expenditures:</b>		<b>\$949,567</b>	<b>\$722,297</b>	<b>\$1,645,082</b>	<b>\$522,272</b>	<b>\$1,183,718</b>
<b>Capital Outlay Expenditures</b>						
<b>Cash</b>						
CAPITAL OUTLAY-MACH & EQUIP	40-40-216	\$8,926	\$41,966	\$103,000	\$4,642	\$257,000



Name	Account ID	FY2021 Actual	FY2022 Actual	FY2023 Final Budget	FY2023 Actual	FY2024 Budgeted
PROJECT: Completion of ECC information systems	40-40-216	\$0	\$0	\$0	\$0	\$230,000
PROJECT: Kitchen appliance replacement	40-40-216	\$0	\$0	\$0	\$0	\$12,000
PROJECT: Unmanned aerials systems equipment	40-40-216	\$0	\$0	\$0	\$0	\$15,000
<b>Total Cash:</b>		<b>\$8,926</b>	<b>\$41,966</b>	<b>\$103,000</b>	<b>\$4,642</b>	<b>\$257,000</b>
<b>Total Capital Outlay Expenditures:</b>		<b>\$8,926</b>	<b>\$41,966</b>	<b>\$103,000</b>	<b>\$4,642</b>	<b>\$257,000</b>
<b>Other Financing Uses</b>						
TRANSFER OUT TO GENERAL FUND	40-40-237	\$165,000	\$180,726	\$181,780	\$181,780	\$181,854
<b>Total Other Financing Uses:</b>		<b>\$165,000</b>	<b>\$180,726</b>	<b>\$181,780</b>	<b>\$181,780</b>	<b>\$181,854</b>
<b>Total Expense Objects:</b>		<b>\$4,033,785</b>	<b>\$2,282,255</b>	<b>\$3,625,905</b>	<b>\$1,677,262</b>	<b>\$3,385,606</b>



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# **CAPITAL REPLACEMENT**

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## 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 fire engines at \$942,000 each with a life span of nine to twelve years. Ladder trucks cost \$1.59 million each with a life span of nine to twelve years for the ten trucks. This represents a core of the service provided by the UFA and has a total replacement cost of almost \$50 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 when we anticipate they will need to be replaced 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 life span 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 \$75 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 just under \$4 million a year from the general fund as part of the member fee.

FUNDING SOURCES	
Beginning Fund Balance	\$ 3,160,600
Contributions from General Fund (debt service and fund balance)	3,979,385
Sale of surplus apparatus	75,000
Interest income	25,000
Transfer of excess fund balance	1,503,696
<b>Total</b>	<b>\$ 8,743,681</b>
FUNDING USES	
FY18/19 lease payment	\$ 812,495
FY21/22 lease payment	1,583,544
FY22/23 lease payment	1,211,484
Delayed purchase from FY22/23 (CPR devices)	500,000
Delayed purchase from FY22/23 (10 light fleet vehicles)	513,000
Cash Purchases	1,428,145
<b>Total</b>	<b>\$ 6,048,668</b>
<b>Ending Fund Balance</b>	<b>\$ 2,695,013</b>

Contributions to the Capital Replacement Fund Balance comes from the contribution 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 sweeping of the general fund ending fund balance when it exceeds the normal under expend and the dedicated fund balance approved by the UFA Board. While the cash available in this fund will be required for cash purchases, it can also be used to pay a portion of the lease payment to help with smoothing the impact of the lease payments on the Member Fee.



## Long-Term Debt

The Capital Replacement Plan identifies the estimated lease payment for the items in the plan for each fiscal year where 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
December 2018	December 2024	\$812,495	2.88%
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%
FY25/26		\$2,695,596	Estimate 3%
FY28/29		\$3,343,113	Estimate 3%
FY31/32		\$2,819,709	Estimate 3%
FY34/35		\$2,984,744	Estimate 3%
FY37/38		\$3,039,382	Estimate 3%

## 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. The FY23/24 budget includes the cost of some of these items in the total purchase price of heavy apparatus to be purchased, as well as some in noncapital expenditures. 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.

## Revenue & Other Financing Sources

### Revenue

#### Sale of Capital Assets \$75,000

UFA plans to sell assets that have exceeded their useful life to the organization. Proceeds for from these sales are estimated to be \$75,000.

#### Interest \$25,000

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 decreasing PTIF rates, we have decreased the budget for interest income.

### Other Financing Sources

#### Transfer from General Fund for Debt Service and Fund Balance \$3,979,385

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. In FY23/24, the amount to be transferred to cover debt service payments is \$3,979,385.

#### Transfer from General Fund in Excess of Board-Approved Unrestricted Fund Balance \$1,503,696

UFA transfers fund balance in excess of the Member Fee Credit and minimum unrestricted fund balance (set by the UFA Board) to Fire Capital Replacement Fund. The proposed FY23/24 transfer is \$1,506,696.



## Debt Service Expenditures

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 2023:

	FY18/19 Lease		FY21/22 Lease		FY22/23 Lease		Total
	Principal	Interest	Principal	Interest	Principal	Interest	
<b>FY23/24</b>	\$ 767,642	\$44,853	\$1,517,948	\$ 65,595	\$ 933,733	\$ 277,751	\$ 3,607,522
<b>FY24/25</b>	789,750	22,745	1,530,846	52,697	967,823	243,661	3,607,522
<b>FY25/26</b>	-	-	1,543,854	39,690	1,003,159	208,325	2,795,028
<b>FY26/27</b>	-	-	1,556,972	26,572	1,039,784	171,700	2,795,028
<b>FY27/28</b>	-	-	1,570,202	13,342	1,077,746	133,738	2,795,028
<b>FY28/29</b>	-	-	-	-	831,054	94,389	925,443
<b>FY29/30</b>	-	-	-	-	861,396	64,047	925,443
<b>FY30/31</b>	-	-	-	-	892,846	32,598	925,444
<b>Total</b>	\$1,557,392	\$67,598	\$7,719,822	\$197,896	\$7,607,541	\$1,226,209	\$18,376,458

It should be noted that UFA has no legal debt limits.

### December 2018 Capital Lease Payment – \$767,642 Principal & \$44,853 Interest

UFA entered into a master lease agreement in October 2018 with Zions Bank (ZMFU II) for the purposes of financing apparatus, equipment, and improvements. Annual payments on this lease for General Fund equipment are \$812,495 through September 2024.

### October 2021 Capital Lease Payment – \$1,517,949 Principal & \$65,595 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 – \$933,733 Principal & \$277,751 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.





## Capital Outlay Detail by Account

Account	Description		Account Total
55-40-200	<b>CAPITAL OUTLAY – LIGHT FLEET (FINANCED)</b>		<b>\$513,000</b>
	<b>Staff vehicles (10)</b> <i>(carryover from FY22/23)</i>  These vehicles will replace existing staff vehicles that have met or exceeded their seven-year life span. 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 communications equipment. The vehicles that are replaced will be sold as surplus following UFA surplus vehicle policy.		
55-40-201	<b>CAPITAL OUTLAY – LIGHT FLEET (CASH)</b>		<b>\$745,000</b>
	<b>Battalion Chief/Operations Chief trucks (4)</b>  These vehicles will replace the three Battalion Chiefs and one Operations Chief vehicle. Each vehicle is a primary response vehicle and contains equipment needed during response and incident management for significant expanding incidents. Often, these trucks are the incident command post, housing communications equipment and providing a workstation for the Incident commander in the field. Three replaced trucks will be sold as surplus; the fourth will remain in reserve.	660,000	
	<b>Service Body Truck</b>  This vehicle is to replace one that is five years old and currently has over 88,000 miles on it. Replacing with a vehicle has greater storage capacity to meet current and anticipated needs for storing tools and various parts in a fully enclosed truck body. The vehicle that is currently being used will be declared surplus and sold while it has good value.	85,000	
55-40-221	<b>CAPITAL OUTLAY – COMMUNICATIONS EQUIPMENT (CASH)</b>		<b>\$125,000</b>
	<b>Station Distributed Antenna Upgrade</b> This project will improve LTE signal strength at each location that is used by employee cellular phone signals. This is a cellular system that works with all cellular providers.		
55-40-231	<b>CAPITAL OUTLAY – COMPUTER SOFTWARE &amp; EQUIPMENT (CASH)</b>		<b>\$164,695</b>
	<b>Copier Replacement</b> This is the initial start of maintaining our copier fleet that is starting to age out. Replacement of 10-year-old copier that is seeing wear at Station 111.	6,500	
	<b>Servers (5)</b> 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 at the end of 2023, and others will be passing the end of their usable life.	39,500	
	<b>Storage Devices (2)</b> 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 2023, and others will be passing the end of their usable life.	87,945	
	<b>Network Devices (2)</b> 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 2023, and others will be passing the end of their usable life.	30,750	
55-40-240	<b>CAPITAL OUTLAY – MEDICAL EQUIPMENT (FINANCED)</b>		<b>\$500,000</b>



	<p><b>Mechanical CPR Devices (25)</b> <i>(carryover from FY21/22)</i></p> <p>UFA EMS providers respond to approximately one out-of-hospital cardiac arrest every single day and the intervention that has been shown to have the greatest effect on outcome is high quality chest compressions. The mechanical CPR device provides mechanical chest compressions which have been shown to produce higher quality circulation than manual chest compressions. The mechanical CPR device is also a critical piece of equipment for maintaining continuous chest compressions during the logistics of transporting a patient in cardiac arrest, where interruptions in chest compressions could literally mean the difference between life and death. These devices also free up responders on short-handed crews to manage other tasks that must be accomplished simultaneously during an out-of-hospital cardiac arrest.</p> <p>Originally, the plan was to stock one mechanical CPR device on each of UFA's heavy apparatus (Fire Engine, or Ladder Truck). The reason for the reduction in quantity is that EMS Division has determined that it will be more cost and operationally effective to place these devices on UFA ambulances instead of the heavy apparatus.</p>		
<b>55-40-251</b>	<b>CAPITAL OUTLAY – STATION EQUIPMENT (CASH)</b>		<b>\$84,000</b>
	<p><b>PPE Drying Cabinet</b></p> <p>An additional drying cabinet is needed to augment our clean for duty firefighting protective gear exchange program. The new cabinet will accommodate up to sets of gear and dries them in about three hours in accordance with NFPA standards. This cabinet will speed up our ability to return clean and dry protective gear to our employees and reduces their exposure to carcinogens which are byproducts from fires.</p>	10,000	
	<p><b>Paratech Breach Tool</b></p> <p>These pneumatic tools are older generation tools that are tired and are no longer supported by the manufacturer. The tool is ideal for breaching in a confined space without creating an IDLH atmosphere which ensures health and safety of rescue crews. This funding will place a new pneumatic Pak hammer kit at both Stations 117 and 121. The newer technology will enhance response times and service to the community.</p>	24,000	
	<p><b>Fitness Equipment</b></p> <p>The fitness equipment will replace broken or un-purchased fitness equipment items that have become part of a baseline package of station fitness equipment across all fire stations within UFA. This allows firefighters the ability to work out while on duty to maintain a minimum fitness standard.</p>	50,000	
<b>55-40-301</b>	<b>NONCAPITAL EXPENDITURES (CASH)</b>		<b>\$309,450</b>
	<p><b>GETAC Devices (22)</b></p> <p>Replacement of failing Toughbooks with GETAC devices and mounts in other divisions such as Wildland, Investigations, and Logistics</p>	88,000	
	<p><b>Battery-Operated Ventilation Fans (7)</b></p> <p>These fans are used to ventilate smoke from interior spaces. The fans are needed to replace fans that are powered by internal combustion engines which are heavier and more bulky, require more maintenance, increase noise on incident scenes, and introduce carbon monoxide into spaces we are trying clear of smoke. Since these fans are lighter and generate much less noise, they are healthier for our employees to use and could reduce worker's compensation claims for strains and hearing loss. Additionally, we expect that costs to maintain our fans will decrease with the purchase and use of these machines.</p>	34,650	
	<p><b>Rescue Saws (8)</b></p> <p>Replacement of older frontline rescue chainsaws for the heavy rescue program stations as carried on the heavy rescue apparatus. Tools are tired, worn from years of use and training. Replacement ensures reliable service to the community on RIT and technical response. This purchase would replace all saws (four each at HR117 and HR121).</p>	12,000	
	<p><b>Handheld Power Tool Kits (2)</b></p> <p>The power tool kits at stations 117 and 121 are aging and are getting worn from use. These new cordless kits will replace old and tired corded and older generation cordless power tools that are becoming more difficult to service and maintain. New tools will be more powerful with longer battery life to enhance response and improve our ability to effect quicker rescues and realize greater serviceability. Additionally, we will expect to save space and time by having a single family/platform of tools with a common battery and compatibility.</p>	25,000	



<p><b>Level A Hazardous Materials Suits (3)</b></p> <p>Level A suits are essential protective gear needed to keep program personnel safe while working in higher risk and IDLH atmospheres. These expensive suits are kept in smaller quantities within the Hazmat program must because they have reached their expiration/shelf life. This will replace three expiring suits as part of the staggered replacement schedule of these items and ensures health and safety of hazmat personnel during technical response.</p>	9,900	
<p><b>Station LTE Antenna Upgrade</b></p> <p>This project will improve LTE signal strength for each station that supports as this is the network that the ATX uses. This is wire that is from the ATX location to an antenna on the roof.</p>	45,000	
<p><b>Radio Batteries</b></p> <p>Radios are critical for communicating with dispatch and for tactical communication on the fireground. These are the batteries for the large replacement of the primary radio for firefighters in operations to communicate over 800 Mhz.</p>	90,000	
<p><b>Photo Ionizing Detection Monitor</b></p> <p>As a complement to our standard four-gas monitors, this will allow our HazMat team to more effectively detect volatile organic compounds. This monitor will both detect and communicate hazards/levels via bluetooth to allow our personnel to place it remotely and work from a safer distance as necessary and is compatible with other devices in the hazmat program. This is the latest advancement in this type of detection and will improve response capability and the safety of hazmat personnel. With the overall decrease in the overall hazmat response capability in the valley and among our mutual aid partners, this technology will help UFA mitigate hazardous materials incidents.</p>	4,900	



**GENERAL FUND CAPITAL PLAN (FINANCE): APRIL 10, 2023**

GENERAL FUND					Inventory		FY25/26		FY28/29		FY31/32		FY34/35		FY37/38	
9 YEAR FINANCING																
APPARATUS	# Front Line	# Reserve	Current Cost	Life Span	#		#		#		#		#		#	
Type 1 Engine	12	7	\$942,000	9/12	4	\$3,956,400	4	\$4,239,000	4	\$4,521,600	4	\$4,804,200	4	\$5,086,800		
Type 1/3 Engine	5	1	\$615,000	9/12	2	\$1,291,500	2	\$1,383,750	2	\$1,476,000		\$0	2	\$1,660,500		
Type 6 Engine	12	1	\$212,000	12/15		\$0	3	\$715,500		\$0	3	\$810,900		\$0		
Tractor Drawn Aerial (TDA)	5	2	\$1,700,000	9/12	3	\$5,355,000	2	\$3,825,000		\$0	3	\$6,502,500	2	\$4,590,000		
Straight Quint Aerial	2	1	\$1,348,000	9/12		\$0		\$0	2	\$3,235,200		\$0		\$0		
Ambulance	18	10	\$340,000	9/12	5	\$1,785,000	5	\$1,912,500	5	\$2,040,000	5	\$2,167,500	5	\$2,295,000		
Heavy Rescue	2	0	\$1,333,000	18/21	1	\$1,399,650	1	\$1,499,625		\$0		\$0		\$0		
Haz Mat	2	0	\$900,000	18/21	1	\$945,000		\$0	1	\$1,080,000		\$0		\$0		
Air / Light	1	0	\$824,500	18/21		\$0		\$0		\$0		\$0		\$0		
Tender	3	1	\$502,000	18/21		\$0		\$0	1	\$602,400		\$0		\$0		
WLD Duty Truck	1	0	\$112,000	9		\$0		\$0	1	\$134,400		\$0		\$0		
Mechanic Trucks	4	1	\$135,000	9	4	\$567,000		\$0		\$0	4	\$688,500		\$0		
Staff Vehicles	55	0	\$50,000	9	13	\$682,500	13	\$731,250	13	\$780,000	13	\$828,750	13	\$877,500		
Vans	5	0	\$55,000	9	1	\$57,750	1	\$61,875	1	\$66,000	1	\$70,125		\$0		
Bomb Truck	2	0	\$150,000	9	1	\$157,500		\$0	1	\$180,000		\$0	1	\$202,500		
Field Communication Trucks	2	0	\$119,000	9		\$0	2	\$267,750		\$0		\$0	2	\$321,300		
ATV's	13	0	\$12,000	NA	3	\$37,800	3	\$40,500	3	\$43,200	3	\$45,900	3	\$48,600		
UTV's	13	0	\$30,000	NA	3	\$94,500	3	\$101,250	3	\$108,000	3	\$114,750	3	\$121,500		
Fork lifts	3	0	\$45,000	NA	1	\$47,250		\$0		\$0		\$0		\$0		
Man Lifts	2	0	\$23,000	NA		\$0		\$0		\$0		\$0		\$0		
Mobile Vehicle Lifts	1	0	\$100,000	9/12		\$0		\$0	1	\$120,000		\$0		\$0		
Enclosed Trailers	19	0	\$20,000	NA	2	\$42,000	2	\$45,000	2	\$48,000		\$0		\$0		
Heavy Haul trailer	1	0	\$65,000	NA		\$0		\$0		\$0		\$0		\$0		
Haz Mat Trailer - Decon	1	0	\$150,000	18/21	1	\$157,500		\$0		\$0		\$0		\$0		
Flatbed Trailers	8	0	\$12,000	15		\$0	1	\$13,500	1	\$14,400		\$0		\$0		
Dump Trailer	1	0	\$18,000	NA		\$0		\$0	1	\$21,600		\$0		\$0		
Fire Safety Trailer	1	0	\$180,000	15		\$0		\$0		\$0		\$0		\$0		
First Aid Events Trailer	1	0	\$30,000	NA		\$0		\$0		\$0		\$0		\$0		
Driver Training Simulator	1	0	\$80,000	NA		\$0		\$0		\$0		\$0		\$0		
Bomb Disposal Trailer	1	0	\$14,000	NA		\$0		\$0		\$0		\$0		\$0		
Haz Mat Box Truck	1	0	\$120,000	18/21		\$0	1	\$135,000		\$0		\$0		\$0		
Kenworth Tractor	3	0	\$175,000	18/21		\$0		\$0		\$0		\$0		\$0		
CAT Skid Steer	1	0	\$79,000	18/21		\$0		\$0		\$0		\$0		\$0		
Total Apparatus Cost (9 Years)						\$16,576,350	\$14,971,500	\$14,470,800	\$16,033,125	\$15,203,700						

GENERAL FUND					Inventory		FY25/26		FY28/29		FY31/32		FY34/35		FY37/38	
9 YEAR FINANCING																
EQUIPMENT	# Front Line	# Reserve	Current Cost	Life Span	# 0		# 0		# 0		# 0		# 0			
SCBA Breathing Apparatus	175	75	\$6,600	15		\$0	250	\$1,856,250		\$0		\$0		\$0		
SCBA Cylinder, 60 minute	90	10	\$1,220	15		\$0	100	\$137,250		\$0		\$0		\$0		
SCBA Cylinder, 45 minute	450	50	\$1,300	15		\$0	500	\$731,250		\$0		\$0		\$0		
SCBA Face piece	480	70	\$330	15		\$0	550	\$204,188		\$0		\$0		\$0		
Breathing Air Compressors	11	0	\$69,000	15	7	\$507,150	1	\$77,625	1	\$82,800		\$0		\$0		
Mechanical CPR Device	21	4	\$20,000	9		\$0	25	\$562,500		\$0		\$0	25	\$675,000		
AED	10	0	\$1,200	9/12		\$0	10	\$13,500		\$0		\$0		\$0		
Extrication	12	3	\$34,000	9		\$0	3	\$114,750	8	\$326,400	4	\$173,400		\$0		
Mobile Radios DB	36	10	\$6,100	9	10	\$64,050	10	\$68,625	10	\$73,200	10	\$77,775	10	\$82,350		
Mobile Radios SB	145	40	\$4,800	9	10	\$50,400	10	\$54,000	10	\$57,600	10	\$61,200	10	\$64,800		
Stretchers	18	10	\$27,500	9	10	\$288,750	10	\$309,375	8	\$264,000	10	\$350,625	10	\$371,250		
Stair Chair	18	10	\$3,600	9		\$0	28	\$113,400		\$0		\$0	28	\$136,080		

GENERAL FUND				Inventory		FY25/26		FY28/29		FY31/32		FY34/35		FY37/38	
9 YEAR FINANCING															
APPARATUS	# Front Line	# Reserve	Current Cost	Life Span	#		#		#		#		#		
Filtered Water/Ice Machines	27	0	\$2,100	9		\$0	27	\$63,788		\$0		\$0	27	\$76,545	
PPE Washer/Dryer for Logs/Train	1	0	\$30,250	9		\$0		\$0	1	\$36,300		\$0		\$0	
HazMat ID	2	0	\$67,000	9/12		\$0		\$0	1	\$80,400		\$0		\$0	
Confined space comms kit	1	0	\$22,000	15		\$0		\$0		\$0		\$0		\$0	
Airbag kit	1	0	\$22,000	12		\$0		\$0		\$0		\$0		\$0	
Hydro Fusion Kit	2	0	\$13,500	9/12		\$0		\$0	2	\$32,400		\$0		\$0	
Hazmat Training (Leak) Prop	1	0	\$6,500	9/12		\$0		\$0	1	\$7,800		\$0		\$0	
Bomb Suits	2	0	\$37,000	9		\$0		\$0	2	\$88,800		\$0		\$0	
Bomb Robot	1	0	\$351,000			\$0		\$0		\$0		\$0		\$0	
Total Equipment Cost (9 Years)						\$910,350	\$4,306,500		\$1,049,700		\$663,000		\$1,406,025		

6 YEAR FINANCING														
Thermal Imagers	66	4	\$7,000	6	70	\$514,500		\$0	70	\$588,000		\$0	70	\$661,500
ZOLL Monitors	45	3	\$34,000	6	48	\$1,713,600		\$0	48	\$1,958,400		\$0	48	\$2,203,200
Portable Radios DB Admin	43	0	\$5,450	6		\$0	43	\$263,644		\$0	43	\$298,796		\$0
Portable Radios DB FF	41	0	\$6,100	6		\$0	41	\$281,363		\$0	41	\$318,878		\$0
Portable Radio SB	301	0	\$3,980	6		\$0	301	\$1,347,728		\$0	301	\$1,527,425		\$0
GPH & X Portable BK	71	0	\$2,350	6		\$0	71	\$187,706		\$0	71	\$212,734		\$0
GMH Mobile DMH BK	24	0	\$2,300	6		\$0	24	\$62,100		\$0	24	\$70,380		\$0
Total Equipment Cost (6 Years)					\$2,228,100	\$2,142,540	\$2,546,400	\$2,428,212	\$2,864,700					

GENERAL FUND Inventory				FY25/26	FY28/29	FY31/32	FY34/35	FY37/38
FACILITIES	Current Cost		#	0	#	0	#	0
Training Classroom / Office Space/Training Props		NA		\$0		\$0		\$0
Training Simulation House (Each Battalion)		NA		\$0		\$0		\$0
				\$0		\$0		\$0
				\$0		\$0		\$0
Total Facilities Cost (9 Years)				\$0	\$0	\$0	\$0	\$0

Amount to be Financed (9 Years)	\$17,486,700	\$19,278,000	\$15,520,500	\$16,696,125	\$16,609,725
Amount to be Financed (6 Years)	\$2,228,100	\$2,142,540	\$2,546,400	\$2,428,212	\$2,864,700
Total Amount to be Financed	\$19,714,800	\$21,420,540	\$18,066,900	\$19,124,337	\$19,474,425
Rate	3.00%	3.00%	3.00%	3.00%	3.00%
Interest	\$231,246.16	\$283,036.02	\$238,723.37	\$252,695.60	\$257,321.42
Annual payment	\$ 2,695,596	\$ 3,343,113	\$ 2,819,709	\$ 2,984,744	\$ 3,039,382

Three lease payments would be included at any one time in the annual UFA budget. Estimated payment is determined using simple interest.

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, 2023**

GENERAL FUND - CASH				Inventory		FY23/24		FY24/25		FY25/26		FY26/27		FY27/28		FY28/29		FY29/30		FY30/31		FY31/32	
APPARATUS				# Front Line	# Reserve	Current Cost	Life Span	#		#		#		#		#		#		#		#	
Battalion/Ops Truck	4	1	\$165,000	5		4	\$660,000		\$0		\$0		\$0		4	\$742,500		\$0		\$0		\$0	
Facilities Service Body Trucks	2		\$85,000	5		1	\$85,000		\$0		1	\$89,250		\$0		1	\$95,625		\$0		1	\$99,875	
Total Apparatus Cost									\$745,000		\$0		\$89,250		\$0		\$838,125		\$0		\$99,875		\$0

GENERAL FUND - CASH				Inventory		FY23/24		FY24/25		FY25/26		FY26/27		FY27/28		FY28/29		FY29/30		FY30/31		FY31/32	
EQUIPMENT				# Front Line	# Reserve	Current Cost	Life Span	#	0	#	0	#	0	#	0	#	0	#	0	#	0	#	0
Non-Capital Equipment (Engines/Trucks)	19	10	\$40,000	NA			\$0		\$0	7	\$294,000		\$0		\$0	4	\$180,000		\$0		\$0		\$0
Wood Chippers	3		\$70,000	5			\$0		\$0	1	\$73,500		\$0	1	\$77,000		\$0		\$0	1	\$82,250		\$0
Video Laryngoscopes	50	0	\$2,500	5	0		\$0		\$0	50	\$131,250		\$0		\$0		\$0		\$0	50	\$146,875		\$0
Servers	21		\$7,900	5	5		\$39,500	5	\$40,488	5	\$41,475	5	\$42,463	5	\$43,450	5	\$44,438	5	\$45,425	5	\$46,413	5	\$47,400
Storage Area Network (SAN)	1		\$212,000	5			\$0		\$0		\$0	1	\$227,900		\$0		\$0		\$0		\$0	1	\$254,400
Firewall Replacement	1		\$200,000	NA			\$0		\$100,000		\$0		\$0		\$0	1	\$225,000		\$0		\$0		\$0
Storage Devices	5		\$87,945	5	1		\$87,945	1	\$90,144	1	\$92,342	1	\$94,541	1	\$96,740	1	\$98,938	1	\$101,137	1	\$103,335	1	\$105,534
Network Devices	6		\$15,375	4	2		\$30,750	2	\$31,519		\$0	2	\$33,056	2	\$33,825	2	\$34,594		\$0	2	\$36,131	2	\$36,900
Core Network System	1		\$100,000	NA			\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Fire Station Alerting	1		\$180,000	NA			\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Mobile Data Terminals (MDT)	140		\$4,000	3	22		\$88,000	118	\$483,800		\$0	22	\$94,600	118	\$519,200		\$0	22	\$101,200	118	\$554,600		\$0
LTE Antenna Upgrade	1		\$45,000	NA	1		\$45,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Distributed Antenna Upgrade	1		\$125,000	NA	1		\$125,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Radio Batteries	1		\$90,000	NA	1		\$90,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Copier Replacement	1		\$6,500	NA	1		\$6,500		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
PPE Drying Cabinet	1		\$10,000	NA	1		\$10,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Battery Operated Fans	7		\$4,950	NA	7		\$34,650		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Fitness Equipment	1		\$50,000	NA	1		\$50,000		\$0	1	\$52,500		\$0	1	\$55,000		\$0	1	\$57,500		\$0	1	\$60,000
Level A Suits	3		\$3,300	NA	3		\$9,900		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Rescue Saws	3		\$4,000	NA	3		\$12,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Paratech Breach Tool	1		\$24,000	NA	1		\$24,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Handheld Power Tool Kits	2		\$12,500	NA	2		\$25,000		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Photo Ionizing Detection Monitor	1		\$4,900	NA	1		\$4,900		\$0		\$0		\$0		\$0		\$0		\$0		\$0		\$0
FFE Station 103	1		\$215,000	NA			\$0		\$0		\$0	1	\$231,125		\$0		\$0		\$0		\$0		\$0
FFE Station 112	1		\$215,000	NA			\$0		\$0		\$0	1	\$231,125		\$0		\$0		\$0		\$0		\$0
Total Equipment Cost									\$683,145		\$745,950		\$685,067		\$954,810		\$825,215		\$582,969		\$305,262		\$969,604
Total General Fund Cost									\$1,428,145		\$745,950		\$774,317		\$954,810		\$825,215		\$1,421,094		\$305,262		\$1,069,479

Plan includes a 2.5% per year inflation rate for estimated costs.

## Revenue & Other Financing Sources

### Transfer from Special Revenue Fund \$47,000

Emergency Management transfers funds from its fund balance, paid for by Salt Lake County, to support light fleet replacement needs.

### Expenditure Detail by Account

Account	Description		Account Total
56-40-200	<b>CAPITAL OUTLAY – LIGHT FLEET</b>		<b>\$41,000</b>
	<b>Staff vehicle – ½ ton truck</b>		
	This vehicle will replace an existing staff vehicle that has met or exceeded its life span. Vehicles are utilized by EM staff as they conduct department business. The vehicles that are replaced will be sold as surplus following UFA surplus vehicle policy.		
56-40-300	<b>NONCAPITAL EXPENDITURES</b>		<b>\$6,000</b>
	Lighting, striping, and communications equipment installed for emergency response		





# Glossary

**ACLS - Advanced Cardiac Life Support:** A certification that all paramedics must have, nationwide, to practice as a paramedic. It involves a two-year recertification and refers to the urgent resuscitation efforts of adults.

**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 be qualified as ALS (Advanced Life Support).

**Ambulance:** UFA labels ambulance delivery as either ALS (advanced life support) or BLS (basic life support). There can be specialized ambulance service, but UFA has the two listed above.

**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 typical are including 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.

**ALS – Advanced Life Support:** A medical response term defining the level of care delivered. This means one more paramedics and their appropriate equipment. This response can deliver advanced life saving techniques such as shocking the heart in cardiac arrest, securing advanced airways (intubation), and administering many different drugs.

**Balanced Budget:** A budget where Revenues and Other Finances Sources equal Expenditures and Other Financing Uses.

**BLS – Basic Life Support:** A medical response term defining the level of care delivered. This means any response without a paramedic or the paramedic level equipment. This response can deliver basic life saving techniques such as blood loss control, splinting, breathing for patients, and administering some drugs.

**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 individual cost greater than \$5,000 and a useful life of more than one year

**CCTA – Complex Coordinated Terrorist Attack**

**CJIS – Criminal Justice Information System:** This is a computerized criminal justice information system that is a counterpart of 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.

**CIKR – Critical Infrastructure and Key Resources**

**Constant Staffing (or Constant Mans):** Overtime shifts to backfill for anyone in stations who is taking sick/vacation time off in order to maintain minimum staffing.

**Crediting members with excess fund balance:** The actual revenue and expenses during the fiscal year affect 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 that is above the designated minimum fund balance.

**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. The 2017 wildfires in California saw two different EMAC requests from California.

**EMPG – Emergency Management Performance Grant**

**EMS – Emergency Medical Services:** A common term for the delivery of emergent medical care, usually related to ambulance service.

**EMT – Emergency Medical Technician:** The entry level medical certification required by UFA.

**EOC – Emergency Operations Center (Also referred to as the ECC or Emergency Coordination 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.

**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 they are closer than any other station. These engine or truck companies assigned to that station are normally “*first due*” on incidents in this area.

**FTE – Full Time Equivalent**

**Fund Balance:** The governmental account that serves 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.

**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 - 1, with the lower score being better. At one time, almost all insurance companies calculated rates based upon the ISO rating.

**Kronos:** UFA's online timekeeping, payroll and HR system.

**Minimum Staffing:** Required minimum number of personnel on-shift in stations every day.

**Naloxone (Narcan):** The drug used to combat an opioid overdose.

**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 to which the firefighting profession measures their own organizations.

**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 into more responsible positions in the wildland firefighting world.

**OSHA – Occupational Safety and Health Administration**

**PALS – Pediatric Advanced Life Support:** A certification that all paramedics must have, nationwide, to practice as a paramedic. It involves a two-year recertification and refers to the urgent resuscitation efforts for children.

**Peak Time (Load):** Time of day when most 9-1-1 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:** An app that allows users to register (for free) and be available for help when someone near them needs CPR. When your phone is activated, you will receive an alert when someone near you needs CPR. The app also shows where the nearest AED is located. This is available in Utah County (early 2018) and we are expecting this to be available for Salt Lake County soon.

**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).

**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 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 July 1 2011, new employees have two options. In option one they can earn 1.5% pension credit for each year worked as well as 1.26% 401k contribution. In option two, an employee can take a 12% contribution into a URS 401k plan. Employees have one year after their hire date to choose an option.

**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 allow our operations people to secure a spot at a particular station.

**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 into environments that are unsuitable for life. The masks are fitted for each individual and then secured to the airpicks with universal fittings. The bottles contain compressed air (same as you are breathing now), NOT pure oxygen.

**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 fireground. This is a science driven strategy that we have adopted to better save life, 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 on 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 make the structure more inhabitable in case of 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.

**SLIC – Salt Lake Intelligence Center**

**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. Those include engine and truck maintenance, lease payments for engines and trucks, fee 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

**Task Force:** A group of resources with common communications and a leader that may be pre-established and sent to an incident or formed at an incident. At Unified Fire Authority 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 fireground.

**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. Also refers to the time it takes a crew to go in-route to an emergency call from the time of dispatch information has been received.

**UPIC – Unified Police Intelligence Center**

**USAR – Urban Search and Rescue:** At Unified Fire Authority 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.

**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.

**ZOLL Monitors:** These are pieces of equipment that are carried by all ALS units within the UFA. More specifically, they display the electrical activity of a patient's heart and are manual defibrillators that can deliver energy (shocks) to sick hearts.

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## **APPENDIX: BENEFITS & COMPENSATION**

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# Summary of UFA Benefit 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 three" 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 has 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:
  - 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.
  - Covers 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 three" target.
  - Reference the current CPI information, utilizing CPI-U for the year-end average-to-average 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 based on the wage comparison study and further analysis of the budget impact of such adjustments.
- The Benefits and Compensation Committee may also review and approve other proposals from 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 Board will consider a "top third" compensation target in future years.
- 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 private-sector 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 has reviewed and discussed the analysis, each employee and their Division Chief/Manager can reach out to the HR Director to review the comparison to ensure accuracy and address any modifications before the final UFA Benefits & Compensation Committee
- 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 based on the classification review report and further analysis of the budget impact of such adjustments.
- The Benefits and Compensation Committee may also review and approve other proposals from UFA Administration related to the Civilian Pay Plan or other structural adjustments for civilian employees.
- 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 that is 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 increase 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), U.S. City Average (Average/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 if 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 based on the information presented and further analysis of the budget impact of such adjustments.
- 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.



# Compensation & Benefit Process for FY23/24

## Sworn (Firefighter) Employee Compensation

HR staff updated the Wage Comparable Report (provided for reference in this section) presented for the FY 23/24 process, identifying the current total base wage for all sworn firefighter ranks, including their relative position in relation to the fifteen comparable agencies. HR Staff also surveyed the participating agencies to determine what, if any, mid-year adjustments they intended to make in January 2023. This report was then reviewed by IAFF Local 1696.

Based on the Wage Comparable Report, the Benefits and Compensation Committee made a recommendation to consider the pay proposal worksheet (provided for reference in this section) aimed at providing market adjustments that would achieve the goal of placing all sworn Firefighter ranks within the "Top 3" target with respect to wages. Overall, market wages held relatively well in comparison to neighboring departments. As a result, market adjustment for sworn employees will receive an average increase of 2.03%.

## Cost-of-Living Adjustment for FY23/24

UFA relies on the CPI-U (U.S. City Average for all Urban Consumer) annual average as the target reference for discussions related to Cost-of-Living Adjustments.

For FY23/24, UFA Benefits and Compensation Committee recommended a CPI-U of 3% for Sworn employees and 4% for Civilian employees. The additional 1% COLA for Civilians was proposed since the "top third" compensation target is still a priority but not ready for adoption.

## Civilian Employees Market (Classification) Reviews

HR staff focused on evaluating and enhancing the process used to compare wages and analyze compensation for our civilian positions to evaluate all full-time and part-time Civilian positions annually. 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. Sixty-eight positions were reviewed in this year's cycle, and thirty-five of those were approved to be reclassified to a higher pay rate, and those employees will receive increases ranging from 3% to 6%.

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. So, continuing to explore the same "top third" compensation target is still a priority.

## Health, Dental, and other Insurance Renewals

The Benefits and Compensation Committee reviews claim experience data related to UFA's health insurance ongoing throughout the year. The loss ratio for the rolling 12 months was 87.3%, indicating the plan is running well. Based on those figures, their medical trend analysis, and their underwriting model, SelectHealth issued an initial renewal increase of 8.9%. However, following instruction from the Benefits and Compensation Committee, Gallagher conducted a deep-dive analysis of costs associated with a few pending high claimants and future claim forecasts and were able to negotiate a remarkable flat rate hold by continuing to use a fully-insured medical plan with a contingent funding arrangement as negotiated in 2022-2023. This allows UFA to keep the low risk of our fully insured plan while adding an opportunity for potential savings.

As a quick reminder, 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 cost of the employees' healthcare 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 period. 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.

In addition, SelectHealth proposed a 1% decrease in our medical premiums if UFA moved our 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.

UFA continued to utilize Navigate, an online system for benefits enrollment that has increased the effectiveness and efficiency of the enrollment process and provides employees with 24/7 access to their benefit information. The HR Division and Gallagher have also maintained a comprehensive Benefit Summary Booklet as part of the online system, which identifies carriers, enrollment rules, rates for coverage, etc.



## 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 Plan 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 received 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. 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.

\*\*\* PROPOSED\*\*\* For FY23/24, Sworn employees will receive 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 proposed to be reclassified to a higher pay rate. As a result, those employees will see increases ranging from 3% to 6%. In addition, the proposed CPI-U was 3% for sworn and 4% for civilian employees. Civilian employees will receive an additional 1% COLA since the "top third" compensation target is still a priority but haven't adopted the concept yet.

The chart below summarizes UFA's COLA, step, and longevity increases since July 1, 2018. For comparison, it also references the CPI-U.

UFA Historical Wage Increases for Sworn Employees 2018 to Present				
Year	Step/Annual Increase	Longevity Pay	Market Increase Average	COLA
FY18/19	2.75%	1%	0.4%	2.1%
FY19/20	2.75% & 5.58% @steps 5, 9, & 12	1%	Avg 8.82%	2%
FY 20/21	2.75% for steps 1-4 & 6 & 5.58% @steps 5 & 7-10	1%	Avg. 2.74%	0%
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%
Proposed FY 23/24	2.75% for steps 1-4 & 6 & 5.58% @steps 5 & 7-10	1%	Avg. 2.03%	3%

*FY 19/20:* Sworn employees received an average of 8.82%, bringing all ranks near the market. Employees at Steps 1 to 4 received 2%, Steps 5-8 received 4.8%, Steps 9-11 received 7.7%, and Step 12 received 10.65%. Top step Firefighter was increased by an additional 2.75% and now requires AEMT. This rank received a 13.64% wage increase at step 12.



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).

FY21/22: \*\*\* The CPI-U was 1.2%. To increase employee Voluntary Employees Beneficiary Association (VEBA) funds for post-employment medical expenses, as there are tax savings associated with the VEBA plan, Sworn and Civilian employees received a 2% COLA that was channeled to a 2% VEBA Contribution that began on January 1, 2022. In addition to the VEBA contribution, Civilian employees also received a 1% COLA increase on July 1, 2021.

FY22/23: CPI-U of 6%.

\*\*\* PROPOSED \*\*\* FY 23/24: CPI-U of 3% and an average market increase of 2.03% on July 1, 2023.

UFA Historical Wage Increases for Civilian Employees 2018 to Present				
Year	Annual Increase	Longevity Pay	Market Increase Average	COLA
FY18/19	2.75%	1%	0.4%	2.1%
FY19/20	2.75%	1%	0%	2%
FY 20/21	2.75%	1%	0%	0%
FY 21/22	2.75%	1%	0%	2% VEBA - 1% COLA
FY 22/23	2.75%	1%	3% to 6% if position called for a market increase – 31 out of 61 positions qualified	6%
Proposed FY 23/24	2.75%	1%	3% to 6% if position called for a market increase – 35 out of 68 positions qualified	4%

FY22/23: The CPI-U of 6%.

\*\*\*Proposed\*\*\* FY 23/24: CPI-U of 4%. Civilian employees are to receive an additional 1% COLA since the "top third" compensation target is still a priority but haven't adopted the concept yet. Sixty-eight civilian positions were reviewed in this year's cycle, and thirty-five were proposed to be reclassified to a higher pay rate. Those employees will receive increases ranging from 3% to 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 2018:

- A health reimbursement arrangement (HRA) was introduced to secure the cost benefits associated with a higher-deductible plan (\$1,000 individual/\$2,000 family), but not changing the net effect of that higher deductible for the employees, which remained, and still remains, at \$500 individual/\$1,000 family.
- In 2019, at the request of employees, several employee-paid, voluntary benefits programs were added, including critical illness, hospital indemnity, vision, and identity theft protection.
- In January 2020, a long-awaited Vacation Buy-back program was implemented, which allows sworn employees, in certain circumstances, to turn in drawn vacation days, work those shifts instead, and be compensated additionally for those hours.
- 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.
- 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 period. 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.
- PROPOSED – 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.

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.

UFA Employee Monthly Family Healthcare Premium Changes July 2018 to present		
Fiscal Year	Employee Premium	Increase from Prior Year
FY18/19	\$301.52	4.0%
FY19/20	\$312.08	3.5%
FY 20/21	\$320.50	2.7%
FY 21/22	\$307.68	-4.0%
FY 22/23	\$301.53	-2.0 %
Proposed FY 23/24	\$298.50	-1.0%



## 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 Attrition and Turnover - Sworn Firefighter Ranks 2018 to Present						
Year	Number of Employees	Retirements	Resignations	Other Terminations	Total Attrition	Total Turnover
2018	424	20	8	3	31	7.31%
2019	433	9	4	2	15	3.46%
2020	443	13	4	1	18	4.06%
2021	443	15	4	2	21	4.74%
2022	458	17	21	2	40	8.73%
2023 YTD	470	1	3	1	5	1.06%
						Average 5.83%
TOTAL	2228	75	44	11	130	%

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 Resignation - Sworn Firefighter Ranks 2018 to Present					
Year	Resignations	Turnover Rate (Resignations Only)	# Leaving for a Promotion with Another Fire Department	# Leaving for the Same Position with Another Fire Department	# Leaving for Non-Fire Department Employment
2018	8	1.89%	1	1	6
2019	4	0.92%	1	1	2
2020	4	0.90%	0	1	3
2021	4	0.90%	0	1	3
2022	21	4.59%	1	1	19
2023 YTD	3	0.63%	0	1	2
TOTAL	44	Average 1.97%	3	6	35

Of those who have resigned to take positions with other fire departments during the time period covered by the chart above:

- Two to Draper
- One to Park City
- One to Price City
- One to Brigham City
- Two to American Fork
- One to an unknown Utah department
- One to a non-Utah department



## Recruitment History

Beginning in 2018, UFA moved to an every-year testing process for firefighters. Paramedics are eligible to apply but compete through the same process. Paramedics hired in 2018, 2019, and 2020 were hired at the entry of the Paramedic pay range, but with the process taking place in 2021, UFA implemented a Paramedic Lateral Process. Paramedics from pre-hospital or first-responding agencies, who pass the required assessment by the EMS Division, may be hired at a higher pay rate (up through the top step) depending on their years of service credit. In addition, they are eligible to receive preference points for the written examination. If currently employed as a career firefighter with a first-responder agency, they attend a four-week orientation rather than a full recruit camp.

The testing process begins with a third-party written Firefighter aptitude exam that measures concepts such as reading ability, mechanical ability, mathematical reasoning, problem-solving, decision-making, reasoning skills, teamwork, commitment, and interpersonal skills. Individuals are ranked according to their written examination score plus any preference points. Preference points are awarded for part-time employment with UFA as a part-time EMT, part-time, or Wildland Firefighter for paramedics eligible under the Paramedic Lateral Process or service in the U.S. Armed Forces.

At least the top seventy scoring individuals, plus any individuals tied at the same score and those who are career firefighter-paramedics with a first-responder agency, will automatically move on to the oral board interview and physical performance exam. In addition, those individuals whose final written score, with applicable preference points added, is above the established cut-off score will also be eligible to advance to the oral board interview and physical performance exam. Typically, 100-125 individuals advance to this next phase. In the oral board interview, individuals respond to scored questions to measure interpersonal skills, situational reasoning, oral comprehension, initiative, integrity, teamwork, and the ability to learn new information.

Candidates are required to pass the physical performance exam to continue with the process. This exam is essentially an obstacle course where the individuals must perform (in full turn-out gear) such tasks as dragging a dummy, carrying hose up and down a stairwell, crawling through a maze wearing a blacked-out face-piece, connecting hose to a hydrant, raising a ladder and simulating roof ventilation by hitting a railroad tie with multiple targets with a sledgehammer.

The Fire Chief invites, at a minimum, all individuals who served as evaluators, proctors, observers, or administrators of the oral board interview and physical performance exam and Local 1696 to discuss the candidates to determine the banding of all candidates. Banding is based on the group's experiences with the candidates, including performance and behavior during the hiring process and any prior work history. The candidates are placed in bands to prioritize background investigations and conditional offers of employment. The candidates with the strongest values and highest potential for success are placed in the higher bands, with Band A being the highest band. Following the background investigations, contingent job offers are made. Those selected must then pass a medical examination and drug test to complete the process. Typically 25-35 individuals are hired each year.

In February 2022, UFA updated the Paramedic Lateral process and eliminated the written examination for career firefighter-paramedics with a first-responder agency. UFA held a Paramedic/Firefighter hiring process and a four-week orientation in June 2022 and then again in October 2022.

In February 2023, a Lateral Paramedic/Firefighter and a Lateral Firefighter hiring process were implemented, with an anticipated four-week orientation in June 2023.

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.





<b>UFA Recruitment Information</b> <b>Entry-Level Firefighter and Paramedic Processes</b> <b>2018 to Present</b>			
<b>Year Hiring List Was Established</b>	<b># of Employees Hire from the List</b>	<b>Applications Received</b>	<b># of Applicants Testing</b>
<b>2018</b>	27	463	318
<b>2019</b>	33	654	423
<b>2020</b>	36	641	397
<b>2021</b>	32	779	448
<b>2022</b>	33	528	306
<b>2023</b>	N/A	N/A	N/A

DISCLAIMER - The information in this report has been 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  
FIREFIGHTER PAY PLAN  
JULY 1, 2023 TO JUNE 30, 2024**

			2.75%	2.75%	2.75%	5.58%	2.75%	5.58%	5.58%	5.58%	5.58%
ANNUAL	Rank	\$1	\$2	\$3	\$4	\$5	\$6	\$7	\$8	\$9	\$10
	FF	49,254	50,608	52,000	53,430	56,411	57,962	61,197	64,612	68,217	72,023
	FF-AEMT	53,767	55,246	56,765	58,326	61,580	63,274	66,805	70,532	74,468	78,623
	Engineer/Specialist I	57,481	59,061	60,686	62,354	65,834	67,644	71,419	75,404	79,611	84,054
	Engineer/Specialist II	60,506	62,170	63,879	65,636	69,299	71,204	75,178	79,373	83,801	88,478
	Specialist III	64,741	66,522	68,351	70,231	74,149	76,189	80,440	84,928	89,667	94,671
	Paramedic I	61,064	62,744	64,469	66,242	69,938	71,862	75,872	80,105	84,575	89,294
	Paramedic II	62,399	64,115	65,878	67,690	71,467	73,432	77,530	81,856	86,424	91,246
	Captain/Staff Captain	73,071	75,081	77,145	79,267	83,690	85,991	90,790	95,856	101,205	106,852
	BC/Division Chief	84,763	87,094	89,489	91,950	97,080	99,750	105,316	111,193	117,397	123,948

MONTHLY	Rank	\$1	\$2	\$3	\$4	\$5	\$6	\$7	\$8	\$9	\$10
	FF	4,104.46	4,217.34	4,333.31	4,452.48	4,700.93	4,830.20	5,099.73	5,384.29	5,684.74	6,001.95
	FF-AEMT	4,480.59	4,603.80	4,730.41	4,860.49	5,131.71	5,272.83	5,567.05	5,877.70	6,205.67	6,551.95
	Engineer/Specialist I	4,790.05	4,921.78	5,057.13	5,196.20	5,486.15	5,637.01	5,951.56	6,283.66	6,634.28	7,004.48
	Engineer/Specialist II	5,042.16	5,180.82	5,323.29	5,469.68	5,774.89	5,933.70	6,264.80	6,614.38	6,983.46	7,373.13
	Specialist III	5,395.10	5,543.46	5,695.91	5,852.55	6,179.12	6,349.05	6,703.32	7,077.37	7,472.28	7,889.24
	Paramedic I	5,088.70	5,228.64	5,372.43	5,520.17	5,828.20	5,988.47	6,322.63	6,675.43	7,047.92	7,441.19
	Paramedic II	5,199.93	5,342.93	5,489.86	5,640.83	5,955.59	6,119.37	6,460.83	6,821.34	7,201.97	7,603.84
	Captain/Staff Captain	6,089.26	6,256.72	6,428.78	6,605.57	6,974.16	7,165.95	7,565.81	7,987.98	8,433.71	8,904.31
	BC/Division Chief	7,063.55	7,257.79	7,457.38	7,662.46	8,090.03	8,312.50	8,776.34	9,266.06	9,783.11	10,329.00

SEMI-MONTHLY	Rank	\$1	\$2	\$3	\$4	\$5	\$6	\$7	\$8	\$9	\$10
	FF	2,052.23	2,108.67	2,166.66	2,226.24	2,350.46	2,415.10	2,549.86	2,692.15	2,842.37	3,000.97
	FF-AEMT	2,240.29	2,301.90	2,365.20	2,430.25	2,565.85	2,636.42	2,783.53	2,938.85	3,102.84	3,275.97
	Engineer/Specialist I	2,395.03	2,460.89	2,528.56	2,598.10	2,743.07	2,818.51	2,975.78	3,141.83	3,317.14	3,502.24
	Engineer/Specialist II	2,521.08	2,590.41	2,661.65	2,734.84	2,887.44	2,966.85	3,132.40	3,307.19	3,491.73	3,686.57
	Specialist III	2,697.55	2,771.73	2,847.96	2,926.27	3,089.56	3,174.52	3,351.66	3,538.68	3,736.14	3,944.62
	Paramedic I	2,544.35	2,614.32	2,686.21	2,760.09	2,914.10	2,994.24	3,161.31	3,337.72	3,523.96	3,720.60
	Paramedic II	2,599.96	2,671.46	2,744.93	2,820.41	2,977.79	3,059.68	3,230.41	3,410.67	3,600.99	3,801.92
	Captain/Staff Captain	3,044.63	3,128.36	3,214.39	3,302.79	3,487.08	3,582.98	3,782.91	3,993.99	4,216.86	4,452.16
	BC/Division Chief	3,531.77	3,628.90	3,728.69	3,831.23	4,045.01	4,156.25	4,388.17	4,633.03	4,891.55	5,164.50

PLATOON HOURLY	Rank	\$1	\$2	\$3	\$4	\$5	\$6	\$7	\$8	\$9	\$10
	FF	16.85612	17.31966	17.79595	18.28534	19.30566	19.83657	20.94345	22.11209	23.34594	24.64865
	FF-AEMT	18.40076	18.90678	19.42672	19.96096	21.07478	21.65433	22.86265	24.13838	25.48530	26.90738
	Engineer/Specialist I	19.67167	20.21264	20.76849	21.33962	22.53037	23.14996	24.44172	25.80557	27.24552	28.76582
	Engineer/Specialist II	20.70702	21.27646	21.86157	22.46276	23.71618	24.36837	25.72813	27.16376	28.67950	30.27981
	Specialist III	22.15647	22.76577	23.39183	24.03510	25.37626	26.07411	27.52904	29.06517	30.68700	32.39934
	Paramedic I	20.89816	21.47286	22.06336	22.67010	23.93510	24.59331	25.96562	27.41450	28.94423	30.55932
	Paramedic II	21.35494	21.94220	22.54562	23.16562	24.45826	25.13086	26.53317	28.01372	29.57688	31.22727
	Captain/Staff Captain	25.00725	25.69495	26.40156	27.12760	28.64132	29.42896	31.07109	32.80486	34.63537	36.56803
	BC/Division Chief	29.00841	29.80614	30.62581	31.46802	33.22393	34.13759	36.04247	38.05364	40.17703	42.41891

DAY HOURLY	Rank	\$1	\$2	\$3	\$4	\$5	\$6	\$7	\$8	\$9	\$10
	FF	23.67960	24.33079	24.99989	25.68738	27.12074	27.86656	29.42151	31.06323	32.79656	34.62661
	FF-AEMT	25.84953	26.56040	27.29081	28.04130	29.60601	30.42017	32.11762	33.90978	35.80195	37.79970
	Engineer/Specialist I	27.63491	28.39487	29.17573	29.97806	31.65084	32.52124	34.33592	36.25187	38.27472	40.41045
	Engineer/Specialist II	29.08938	29.88934	30.71129	31.55586	33.31667	34.23288	36.14308	38.15986	40.28918	42.53732
	Specialist III	31.12557	31.98153	32.86102	33.76470	35.64877	36.62911	38.67301	40.83097	43.10934	45.51484
	Paramedic I	29.35789	30.16524	30.99478	31.84714	33.62421	34.54887	36.47670	38.51210	40.66107	42.92996
	Paramedic II	29.99959	30.82458	31.67225	32.54324	34.35915	35.30403	37.27400	39.35388	41.54983	43.86831
	Captain/Staff Captain	35.13037	36.09646	37.08911	38.10906	40.23555	41.34203	43.64891	46.08452	48.65604	51.37104
	BC/Division Chief	40.75123	41.87189	43.02337	44.20651	46.67324	47.95675	50.63274	53.45804	56.44100	59.59041

Assistant Chief	
ANNUAL	182,699
MONTHLY	15,224.91
SEMI-MONTHLY	7,612.46
DAY HOURLY	87.84

Ops Chief/Fire Marshal	
ANNUAL	166,089
MONTHLY	13,840.79
SEMI-MONTHLY	6,920.40
DAY HOURLY	79.85

SLCO Emergency Manager	
ANNUAL	151,498
MONTHLY	12,624.81
SEMI-MONTHLY	6,312.41
DAY HOURLY	72.84

**UNIFIED FIRE AUTHORITY  
P/T & F/T CIVILIAN PAY PLAN  
FY23/24**

reflects a 4.0% COLA effective July 1, 2023

	Hourly		Semi-Monthly		Monthly		Annual	
Grade	Minimum	Maximum	Minimum	Maximum	Minimum	Maximum	Minimum	Maximum
13	15.05	21.03	1,304.23	1,822.50	2,608.46	3,644.99	31,302	43,740
14	15.75	22.08	1,364.62	1,913.53	2,729.24	3,827.06	32,751	45,925
15	16.52	23.18	1,431.32	2,009.07	2,862.63	4,018.14	34,352	48,218
16	17.33	24.32	1,501.62	2,107.32	3,003.24	4,214.63	36,039	50,576
17	18.18	25.52	1,575.53	2,211.87	3,151.06	4,423.74	37,813	53,085
18	19.07	26.77	1,653.05	2,320.03	3,306.09	4,640.06	39,673	55,681
19	20.02	28.09	1,735.07	2,434.50	3,470.13	4,869.00	41,642	58,428
20	21.01	29.49	1,820.69	2,556.18	3,641.39	5,112.36	43,697	61,348
21	22.04	30.97	1,909.93	2,684.17	3,819.85	5,368.34	45,838	64,420
22	23.14	32.49	2,005.47	2,815.77	4,010.93	5,631.53	48,131	67,578
23	24.26	34.10	2,102.81	2,955.47	4,205.62	5,910.94	50,467	70,931
24	25.45	37.43	2,205.56	3,243.90	4,411.13	6,487.80	52,934	77,854
25	26.69	39.30	2,312.82	3,406.14	4,625.64	6,812.28	55,508	81,747
26	28.00	41.28	2,426.39	3,577.39	4,852.78	7,154.78	58,233	85,857
27	29.38	43.35	2,546.27	3,756.76	5,092.53	7,513.51	61,110	90,162
28	30.84	45.52	2,672.45	3,945.14	5,344.91	7,890.27	64,139	94,683
29	32.36	47.80	2,804.95	4,142.53	5,609.90	8,285.06	67,319	99,421
30	33.97	50.20	2,943.75	4,350.74	5,887.51	8,701.47	70,650	104,418
31	35.66	52.71	3,090.67	4,567.96	6,181.34	9,135.91	74,176	109,631
32	37.44	55.35	3,244.80	4,796.90	6,489.60	9,593.79	77,875	115,126
33	39.29	58.10	3,405.24	5,035.75	6,810.47	10,071.50	81,726	120,858
34	41.26	61.02	3,575.59	5,288.12	7,151.18	10,576.25	85,814	126,915
35	43.28	64.05	3,751.35	5,551.31	7,502.70	11,102.62	90,032	133,231
36	45.42	67.25	3,936.12	5,828.02	7,872.25	11,656.04	94,467	139,873
37	47.67	70.57	4,131.71	6,116.45	8,263.42	12,232.90	99,161	146,795
38	50.06	74.09	4,338.12	6,421.10	8,676.23	12,842.20	104,115	154,106
39	52.55	77.81	4,554.44	6,743.78	9,108.87	13,487.55	109,306	161,851
40	55.13	81.68	4,777.97	7,079.07	9,555.94	14,158.14	114,671	169,898
41	57.91	85.72	5,018.62	7,428.79	10,037.25	14,857.58	120,447	178,291
42	60.80	90.01	5,269.19	7,801.04	10,538.39	15,602.08	126,461	187,225

**UNIFIED FIRE AUTHORITY  
PART-TIME EMS PAY PLAN  
FY23/24**

<b>EMT</b>	<b>Hourly Rate</b>
Starting	\$16.66
6 Months	\$17.20
1.5 Years	\$17.75
2.5 Years	\$18.29
Paramedic	\$27.30

<b>AEMT</b>	<b>Hourly Rate</b>
Starting	\$17.75
6 Months	\$18.29
1.5 Years	\$18.84
2.5 Years	\$19.38
Paramedic	\$27.30

**UNIFIED FIRE AUTHORITY  
SEASONAL WILDLAND FIREFIGHTERS PAY SCALE  
FY23/24 (7/1/23 through 6/30/24)**

		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
<b>Grade 4 (Crew Member)</b> Firefighter Type 2 (FFT2) Qualified	<b>Basic</b>	15.00	15.25	15.50	15.75	16.00	16.25	16.50	16.75	17.00	17.25
	<b>Overtime</b>	22.50	22.88	23.25	23.63	24.00	24.38	24.75	25.13	25.50	25.88
<b>Grade 5 (Squad Boss 2 Trainee, Sawyer)</b> Minimum one year of documented fire experience Firefighter Type 1 (FFT1) Trainee Incident Commander Type 5 (ICT5) Trainee Faller 2 (FAL2) Trainee	<b>Basic</b>	16.00	16.25	16.50	16.75	17.00	17.25	17.50	17.75	18.00	18.25
	<b>Overtime</b>	24.00	24.38	24.75	25.13	25.50	25.88	26.25	26.63	27.00	27.38
<b>Grade 6 (Squad Boss Type 2) (7 Personnel)</b> Firefighter Type 1 (FFT1) Qualified Incident Commander Type 5 (ICT5) Qualified	<b>Basic</b>	17.25	17.75	18.25	18.75	19.25	19.75	20.25	20.75	21.25	21.75
	<b>Overtime</b>	25.88	26.63	27.38	28.13	28.88	29.63	30.38	31.13	31.88	32.63
<b>Grade 7 (Engine Boss) (2 Personnel)</b> Engine Boss Qualified Incident Commander Type 5 qualified (ICT5) Commercial Driver License	<b>Basic</b>	21.50	22.25	23.00	23.75	24.50	25.25	26.00	26.75	27.50	28.25
	<b>Overtime</b>	32.25	33.38	34.50	35.63	36.75	37.88	39.00	40.13	41.25	42.38
Years in the role and performance increase schedule		1	2	3	4	7	10	13	18	23	28

UPDATED 02/14/2022

**Unified Fire Authority  
Wage Comparable Summary Report  
As of January 26, 2023**

Last Updated 1-26-23

Agency (Population)		Entry Firefighter	AEMT Firefighter	Engineer	Entry Paramedic	Senior Paramedic	Captain
Draper	(47,416)	\$ 49,800	\$ 68,471	\$ 74,824	\$ 53,363	\$ 79,265	\$ 91,236
Layton	(81,773)	\$ 47,557	\$ 64,895	\$ 68,802	\$ 57,054	\$ 86,232	\$ 104,426
Lehi	(68,762)	\$ 43,061	\$ 54,673	\$ 81,996	\$ 53,697	\$ 82,407	\$ 88,404
Murray	(49,544)	\$ 55,042	\$ 73,880	\$ 88,589	\$ 65,983	\$ 88,589	\$ 104,036
Ogden	(86,798)	\$ 50,736	\$ 68,631	\$ 78,776	\$ 63,110	\$ 85,127	\$ 97,850
Orem	(99,622)	\$ 41,346	\$ 62,792	\$ 80,137	\$ 52,011	\$ 80,137	\$ 94,513
Park City Fire	(35,000)	\$ 55,689	\$ 85,980	\$ 91,345	\$ 62,938	\$ 96,676	\$ 113,089
Provo	(120,071)	\$ 46,681	\$ 62,726	\$ 84,058	\$ 55,422	\$ 84,058	\$ 97,307
Salt Lake City	(198,261)	\$ 46,809	\$ 76,100	\$ 81,300	\$ 53,957	\$ 87,665	\$ 99,146
Sandy	(94,878)	\$ 49,490	\$ 74,506	\$ 83,824	\$ 55,670	\$ 83,824	\$ 106,912
South Davis Metro	(120,000)	\$ 48,693	\$ 67,246	\$ 83,035	\$ 60,126	\$ 83,035	\$ 104,698
South Jordan	(75,575)	\$ 49,138	\$ 69,716	\$ 82,871	\$ 58,410	\$ 82,871	\$ 98,506
South Salt Lake	(25,213)	\$ 62,347	\$ 96,335	\$ 99,425	\$ 65,424	\$ 100,661	\$ 109,108
West Jordan	(111,719)	\$ 49,674	\$ 71,750	\$ 83,182	\$ 60,556	\$ 87,386	\$ 103,847
West Valley	(136,388)	\$ 50,733	\$ 72,492	\$ 80,361	\$ 61,253	\$ 82,551	\$ 105,204
Related to Top Three FY 17-18		-4.44%	-10.68%	-4.68%	-6.73%	-7.23%	-8.24%
Related to Top Three FY 18-19		8.62%	-13.32%	-7.43%	-1.43%	-7.88%	-8.33%
Related to Top Three FY 19-20		3.65%	-3.95%	0.28%	-5.13%	-0.17%	-1.67%
Related to Top Three FY 20-21		0.07%	0.01%	0.11%	0.00%	1.01%	0.01%
Related to Top Three FY 21-22		1.13%	-1.88%	-0.08%	-2.52%	-1.31%	0.49%
Related to Top Three FY 22-23		0.21%	3.32%	-4.44%	-4.40%	2.56%	-2.09%
Unified Fire Authority	(451,000)	\$50,841	\$78,623	\$84,821	\$60,450	\$90,857	\$104,726

- 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
- Unified Fire Authority Population figure source: Kem Gardner Policy Institute, University of Utah
- Entry Firefighter - Removed Park City, South Davis Metro, and South Jordan AEMT is a requirement for Entry Firefighter

[Salt Lake and Utah County Subcounty Estimates;](#)

Subcounty Estimates Data (Excel Format) / City-Population tab / Total Population column

## ENTRY FIREFIGHTER as of 1-26-23 (Employees # 70)

Last Updated 1-26-23

		Base Salary	Bonus	VEBA	Deferred Comp		Employer URS Pickup for Tier II		Total Base Wage	Specialty Pay	Comments
Agency (Population)					Percentage	Amount	Percentage	Amount			
South Salt Lake	(25,213)	60,724	50	-	-	-	2.59%	1,573	<b>62,347</b>	-	Deferred Comp is Tier 2 Only
Murray	(49,544)	52,128	-	-	3.00%	1,564	2.59%	1,350	<b>55,042</b>	-	
Ogden	(86,798)	47,675	-	-	3.83%	1,826	2.59%	1,235	<b>50,736</b>	-	
West Valley	(136,388)	48,507	-	-	2.00%	970	2.59%	1,256	<b>50,733</b>	-	Deferred Comp is Tier 2 Only
Draper	(47,416)	47,523	100	-	1.99%	946	2.59%	1,231	<b>49,800</b>	-	Deferred Comp is Tier 2 Only
West Jordan	(111,719)	48,420	-	-	-	-	2.59%	1,254	<b>49,674</b>	-	Deferred Comp is Tier 2 Only
Sandy	(94,878)	47,133	-	-	2.41%	1,136	2.59%	1,221	<b>49,490</b>	-	
Layton	(81,773)	46,327	30	-	-	-	2.59%	1,200	<b>47,557</b>	-	
Salt Lake City	(198,261)	45,011	-	632	-	-	2.59%	1,166	<b>46,809</b>	-	Deferred Comp is Tier 2 Only
Provo	(120,071)	45,502	-	-	-	-	2.59%	1,179	<b>46,681</b>	-	
Lehi	(68,762)	41,911	65	-	-	-	2.59%	1,085	<b>43,061</b>	-	
Orem	(99,622)	40,302	-	-	-	-	2.59%	1,044	<b>41,346</b>	-	
Park City Fire	(35,000)	54,283	-	-	-	-	2.59%	1,406	<b>55,689</b>	-	AEMT is minimum level
South Jordan	(75,575)	46,986	-	-	1.99%	935	2.59%	1,217	<b>49,138</b>	-	DC is Tier 2 Only; AEMT is min level
South Davis Metro	(120,000)	46,339	-	-	2.49%	1,154	2.59%	1,200	<b>48,693</b>	-	AEMT is minimum level
Average		47,597							49,440		
<b>Unified Fire Authority</b>	<b>(422,049)</b>	<b>47,819</b>	<b>-</b>	<b>956</b>	<b>1.73%</b>	<b>827</b>	<b>2.59%</b>	<b>1,239</b>	<b>50,841</b>	<b>-</b>	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 Current									0.21%		

- Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.



## AEMT FIREFIGHTER as of 1-26-23 (Employees # 27)

Last Updated 1-26-23

		Base Salary	Bonus	VEBA	Deferred Comp		Total Base Wage	Specialty Pay	Comments
Agency (Population)					Percentage	Amount			
South Salt Lake	(25,213)	93,481	2,854	-	-	-	<b>96,335</b>	-	AEMT is minimum level
Park City Fire	(35,000)	81,970	10	4,000	-	-	<b>85,980</b>	-	AEMT is minimum level
Salt Lake City	(198,261)	74,568	900	632	-	-	<b>76,100</b>	-	
Sandy	(94,878)	74,506	-	-	-	-	<b>74,506</b>	-	Hazmat/Tech Rescue Speciality Pay
Murray	(49,544)	71,728	-	-	3.00%	2,152	<b>73,880</b>	-	
West Valley	(136,388)	72,492	-	-	-	-	<b>72,492</b>	3,472	
West Jordan	(111,719)	71,750	-	-	-	-	<b>71,750</b>	-	
South Jordan	(75,575)	69,026	690	-	-	-	<b>69,716</b>	-	
Ogden	(86,798)	69,330	1,000	-	-2.45%	(1,699)	<b>68,631</b>	-	Tier 1 pay 2.45% of URS, AEMT Required
Draper	(47,416)	67,674	797	-	-	-	<b>68,471</b>	-	AEMT is required at this level
South Davis Metro	(120,000)	67,246	-	-	-	-	<b>67,246</b>	-	AEMT is minimum level
Layton	(81,773)	64,865	30	-	-	-	<b>64,895</b>	-	AEMT is required at this level
Orem	(99,622)	62,792	-	-	-	-	<b>62,792</b>	-	
Provo	(120,071)	62,726	-	-	-	-	<b>62,726</b>	-	AEMT is required at this level
Lehi	(68,762)	54,603	70	-	-	-	<b>54,673</b>	-	
Average		70,584					71,346		
Unified Fire Authority	(451,000)	<b>76,333</b>	<b>763</b>	<b>1,527</b>	-	-	<b>78,623</b>	-	AEMT is required at this level
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							3.32%		

- Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

## SPECIALIST/ENGINEER TOP STEP as of 1-26-23 (Employees # 96)

Last Updated 1-26-23

		Base Salary	Bonus	VEBA	Deferred Comp		Total Base Wage	Specialty Pay	Comments
Agency (Population)					Percentage	Amount			
South Salt Lake	(25,213)	96,481	2,944	-	-	-	99,425	-	Hazmat/Tech Rescue Paramedic Specialty Pay
Park City Fire	(35,000)	87,335	10	4,000	-	-	91,345	-	
Murray	(49,544)	86,009	-	-	3.00%	2,580	88,589	2,143	
Provo	(120,071)	84,058	-	-	-	-	84,058	7,444	Tier Engineer (requires special team involvement)  Hazmat/Tech Rescue Hazmat/Tech Rescue/PM Specialty Pay  Hazmat/Tech Resuce; Tier 1 pay 2.45% of URS  Paramedic Specialty Pay
Sandy	(94,878)	83,824	-	-	-	-	83,824	-	
West Jordan	(111,719)	83,182	-	-	-	-	83,182	-	
South Davis Metro	(120,000)	83,035	-	-	-	-	83,035	-	
South Jordan	(75,575)	82,050	821	-	-	-	82,871	-	
Lehi	(68,762)	81,926	70	-	-	-	81,996	-	
Salt Lake City	(198,261)	79,768	900	632	-	-	81,300	-	
West Valley	(136,388)	80,361	-	-	-	-	80,361	13,530	
Orem	(99,622)	80,137	-	-	-	-	80,137	-	
Ogden	(86,798)	79,729	1,000	-	-2.45%	(1,953)	78,776	-	
Draper	(47,416)	73,964	860	-	-	-	74,824	-	
Layton	(81,773)	68,772	30	-	-	-	68,802	9,256	
Average		82,042					82,835		
Unified Fire Authority (422,049)		82,350	824	1,647	-	-	84,821		
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							-4.44%		

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

## ENTRY PARAMEDIC as of 1-26-23 (Employees # 41)

Last Updated 1-26-23

		Base Salary	Bonus	VEBA	Deferred Comp		Employer URS Pickup		Total Base Wage	Specialty Pay	Comments
Agency (Population)					Percentage	Amount	Percentage	Amount			
Murray	(49,544)	62,490	-	-	3.00%	1,875	2.59%	1,618	65,983	-	Deferred Comp is Tier 2 Only
South Salt Lake	(25,213)	63,724	50	-	-	-	2.59%	1,650	65,424	-	
Ogden	(86,798)	59,303	-	-	3.83%	2,271	2.59%	1,536	63,110	-	Deferred Comp is Tier 2 Only
Park City Fire	(35,000)	61,349	-	-	-	-	2.59%	1,589	62,938	-	
West Valley	(136,388)	58,565	-	-	2.00%	1,171	2.59%	1,517	61,253	3,472	DC Tier 2 Only; HM/HR Specialty Pay
West Jordan	(111,719)	59,027	-	-	-	-	2.59%	1,529	60,556	-	
South Davis Metro	(120,000)	57,219	-	-	2.49%	1,425	2.59%	1,482	60,126	-	
South Jordan	(75,575)	55,852	-	-	1.99%	1,111	2.59%	1,447	58,410	-	Deferred Comp is Tier 2 Only
Layton	(81,773)	55,584	30	-	-	-	2.59%	1,440	57,054	-	
Sandy	(94,878)	53,019	-	-	2.41%	1,278	2.59%	1,373	55,670	-	
Provo	(120,071)	54,023	-	-	-	-	2.59%	1,399	55,422	-	
Salt Lake City	(198,261)	51,979	-	632	-	-	2.59%	1,346	53,957	-	
Lehi	(68,762)	52,278	65	-	-	-	2.59%	1,354	53,697	-	
Draper	(47,416)	50,930	100	-	1.99%	1,014	2.59%	1,319	53,363	-	Deferred Comp is Tier 2 Only
Orem	(99,622)	50,698	-	-	-	-	2.59%	1,313	52,011	-	
Average		56,403							58,598		
Unified Fire Authority (422,049)		56,857	-	1,137	1.73%	984	2.59%	1,473	60,450	-	Deferred Comp is Tier 2 Only
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									0.00%		
Related to Top Three FY 21-22									-2.52%		
Related to Top Three									-4.40%		

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

## SENIOR PARAMEDIC TOP STEP as of 1-26-23 (Employees # 107)

Last Updated 1-26-23

		Base Salary	Bonus	VEBA	Deferred Comp		Total Base Wage	Specialty Pay	Comments
Agency (Population)					Percentage	Amount			
South Salt Lake	(25,213)	97,681	2,980	-	-	-	100,661	-	
Park City Fire	(35,000)	92,666	10	4,000	-	-	96,676	-	
Murray	(49,544)	86,009	-	-	3.00%	2,580	88,589	-	
Salt Lake City	(198,261)	86,133	900	632	-	-	87,665	-	
West Jordan	(111,719)	87,386	-	-	-	-	87,386	-	
Layton	(81,773)	86,202	30	-	-	-	86,232	-	
Ogden	(86,798)	86,239	1,000	-	-2.45%	(2,113)	85,127	-	Tier 1 pay 2.45% of URS
Provo	(120,071)	84,058	-	-	-	-	84,058	7,444	ter Paramedic (requires special team involvement)
Sandy	(94,878)	83,824	-	-	-	-	83,824	-	
South Davis Metro	(120,000)	83,035	-	-	-	-	83,035	-	
South Jordan	(75,575)	82,050	821	-	-	-	82,871	-	
West Valley	(136,388)	82,551	-	-	-	-	82,551	3,472	Hazmat/Tech Rescue Specialty Pay
Lehi	(68,762)	82,337	70	-	-	-	82,407	-	
Orem	(99,622)	80,137	-	-	-	-	80,137	-	
Draper	(47,416)	78,361	904	-	-	-	79,265	-	
Average		85,245					86,032		
Unified Fire Authority	(422,049)	88,211	882	1,764	-	-	90,857	-	
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							2.56%		

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

## CAPTAIN TOP STEP as of 1-26-23 (Employees # 95)

Last Updated 1-26-23

		Base Salary	Bonus	VEBA	Deferred Comp		Total Base Wage	Specialty Pay	Comments
<b>Agency</b> <i>(Population)</i>					Percentage	Amount			
Park City Fire	(35,000)	109,079	10	4,000	-	-	113,089	-	
South Salt Lake	(25,213)	105,882	3,226	-	-	-	109,108	-	
Sandy	(94,878)	106,912	-	-	-	-	106,912	-	
West Valley	(136,388)	105,204	-	-	-	-	105,204	4,700	Paramedic Specialty Pay
South Davis Metro	(120,000)	104,698	-	-	-	-	104,698		
Layton	(81,773)	104,396	30	-	-	-	104,426	9,256	Paramedic Specialty Pay
Murray	(49,544)	101,006	-	-	3.00%	3,030	104,036	-	
West Jordan	(111,719)	103,847	-	-	-	-	103,847	-	
Salt Lake City	(198,261)	97,614	900	632	-	-	99,146	-	
South Jordan	(75,575)	97,531	975	-	-	-	98,506	-	
Ogden	(86,798)	99,282	1,000	-	-2.45%	(2,432)	97,850	-	Tier 1 pay 2.45% of URS
Provo	(120,071)	97,307	-	-	-	-	97,307	-	
Orem	(99,622)	94,513	-	-	-	-	94,513	-	
Draper	(47,416)	90,214	1,022	-	-	-	91,236	-	
Lehi	(68,762)	88,334	70	-	-	-	88,404	-	
Average		100,388					101,219		
Unified Fire Authority	(422,049)	101,676	1,017	2,034	-	-	104,726	-	
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							-2.09%		

- Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

## UFA Wage Comparable Report FY22/23

### Supplemental Information Extra Compensation Specific to Tier 2 Employees

#### Currently Providing Extra Compensation

City	Extra Compensation	Comments
Draper	1.99% to a 401(k)	Division A differential between Tier 1 and Tier 2
Ogden	3.83% to a 401(k)	Difference between Division B Tier 2 rate
Sandy	2.41% to a 401(k)	Implemented 2019 for Tier 2 police & fire personnel
South Jordan	1.99% to a 401(k)	Division A differential between Tier 1 and Tier 2
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% to a 401(k)	Dollar-for-dollar match; all Tier 2 employees
West Valley	up to an additional 2% to a 401(k)	Dollar-for-dollar match
West Jordan	Up to an additional 2% match to a 401(k)	\$.50 per \$1.00 contributed

*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:*

Draper, Ogden, Sandy and South Jordan decreased extra compensation by 2.59%. That decrease was used to pick up the URS cost of 2.59%.

#### Agencies Picking Up URS 2.59% Retirement Cost

- Draper
- Layton
- Lehi
- Murray
- Ogden
- Orem
- Park City Fire
- Provo
- Salt Lake City
- Sandy
- South Davis Metro
- South Jordan
- South Salt Lake
- West Jordan
- West Valley



# UFA Wage Comparable Report FY22/23

## Supplemental Information Sheet

### Detail on “Other” Compensation Practices

#### VEBA and Variations on VEBA

- 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. For FY 20-21 the amount is \$4000/employee. The average amount has historically been about \$4,000/eligible employee. Reflected in the total base wage calculation for all top-step positions as not available at entry
- Salt Lake City – current VEBA contribution rate is \$24.30/pay period (\$632 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

- Ogden –for FY 20-21 they have “Loyalty Pay”. Awarded to satisfactory employees - at completion of years 1 through 5 they receive \$1000 for each year of employment in cash. After that, in five-year increments from 10 years to 35 years, they receive either \$5000 in cash or \$15000, with a 2-1 match formula, if they invest it in a qualified retirement account. Reflected in the total base wage calculation for all top-step positions in an annualized amount (\$1000/year) that would be available to employees after 11 years (the point at which UFA employees reach the top-step). This will no longer be available June 2023.
- 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. Reflected in the total base wage calculation for all top-step positions in an annualized amount of \$10 /year.
- Lehi awards \$25 for each 5 years of service. Reflected in the total base wage calculation for all top-step positions in an annualized amount of \$5/year (the point in which UFA employees reach the top-step)
- 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 11-16 category)
- South Jordan – service awards of 5% as a lump-sum to employees at years 12 and 17 and 2% as a lump-sum at years 22 and 27. Reflected in the total base wage calculation for all top-step positions in an annualized amount (1% of base/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 12 year award) (Considering Changes)
- 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 21-22 there was a 3% given July 1, 2022. Reflected in the total base wage calculation for all top-step positions
- Draper – Provides service recognition bonus for the following when employees reach benchmarks of 5, 10, 15, 20, 25 years etc. Draper awards 5-year: \$100, 10-year: \$200, 15 year: \$300, 20-year: \$400, 25-year: \$500. Draper also offers a longevity bonus to employees who are the max of their grade. FY 2023 1%. Reflected in the total base wage calculation for all top-step positions

#### Annual Gift Programs

- Lehi - \$65 (\$50 for holiday and \$15 for birthday) Reflected in the total base wage calculation for all positions
- South Salt Lake - \$50 Christmas gift card Reflected in the total base wage calculation for all positions
- 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





## Deferred Compensation Plans

- Murray – 3% contribution, without a matching requirement Reflected in the total base wage calculation for all positions
- Ogden (-2.45%) - Tier 1 employees pay 2.45% toward retirement; the City contributes 20.5% of the current 22.95% URS contribution and the retirement rate of 16.67 to a salary deferral account (3.83%) Reflected in the total base wage calculation (as a deduction) for all top-step positions, which are assumed to still be primarily Tier 1
- 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

## Other Unique Program or Plans

- Park City - offers \$50 recognition awards annually (e.g. Customer Service award, Outstanding Crew award) Not reflected in total base wage calculation as not standard for all employees
- 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
- 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
- Lehi - offers \$15 spot and safety recognition awards Not reflected in total base wage calculation as not standard for all employees
- Draper – frontloads 24 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 \$100 for FT for health-related equipment like running shoes. Not reflected in total base wage calculation as not standard for all employees

NOTE: For the FY18/19 report (reflecting FY17/18 wage data) deferral plans for all of the jurisdictions listed above were reflected in the total base wage calculation. In subsequent years, we looked deeper to identify which programs were automatic (provided to all employees in the particular rank) and which required employees to contribute their own funds in order to have them matched by the employer, and which were therefore not standard for all employees in the particular rank. Only those deferral programs, which were automatic, were used in the total base wage calculation. The other information is still being included in this supplemental information sheet to identify separately those jurisdictions who offer Matching Deferred Compensation programs.

Similarly, in the FY18/19 report, we did not reflect the fact that Ogden City's Tier 1 employees pay a percentage (2%) of the URS contribution. In subsequent years, we have reflected that in the total base wage calculation for the top-step positions as the employees in these positions are assumed to be primarily Tier 1.



# JOB CLASSIFICATION REVIEW - CIVILIAN POSITIONS

## OVERVIEW

HR conducted classification reviews for 68 civilian positions as part of this year's market wage analysis. As a result, 35 positions are proposed to be reclassified to a higher pay grade with a total increased cost of \$92,199. In addition, if UFA adopted the same "top third" compensation target, like the sworn Firefighter ranks, 61 positions would be proposed to be reclassified to a higher pay grade with a total increased cost of \$220,587.

Reviewing positions annually will keep UFA competitive and current in the market and help with recruiting and retention. In addition, it has reduced the need to conduct an in-depth analysis before recruiting, reducing the amount of mid-year board approvals.

The Human Resource Division has developed an annual Job Classification Review program to evaluate civilian positions (titles, grades, and job descriptions).

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 private-sector 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 has reviewed and discussed the analysis, each employee and their Division Chief/Manager can reach out to the HR Director to review the comparison to ensure accuracy and address any modifications before the final UFA Benefits & Compensation Committee
- The Fire Chief will present the final wage comparable summary report to the UFA Benefits & Compensation Committee for last review and discussion.



## SUMMARY

Staff conducted classification reviews for 68 positions as part of this year's budget process. 35 positions are proposed for an increase in 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. Moving forward, they will advance through the step plan until they reach the top step in their new grade.

Positions receiving a reclassification based on the average in the market:

FY22/23 BUDGET YEAR CLASSIFICATION REVIEWS					
Division	Current Position Title	Current Grade	Proposed Grade	% Increase	Full-time/Part-time
Administration	Executive Assistant	24	25	3	FT
Finance	Accounting Specialist to Senior Accounting Specialist	20	24	6	FT
Finance	Senior Accounting Specialist	23	24	3	FT
Finance	Assistant Finance Director	35	37	6	FT
Finance	Payroll Coordinator	23	24	3	FT
Finance	Payroll Coordinator	23	24	3	PT
Finance	Payroll Manager	31	32	3	FT
Finance	Purchasing Agent/Contract Coordinator	30	31	3	FT
Finance	Senior Accountant	28	29	3	FT
Finance	Senior Accountant	28	29	3	FT
Logistics	Data Coordinator	21	22	3	FT
Logistics	Facilities Maintenance Specialist to Lead Facilities Maintenance Specialist	20	24	6	FT
Logistics	Office Specialist	14	15	3	PT
Information Outreach	Community Outreach Specialist	22	24	6	FT
Emergency Management	Emergency Management Program Coordinator	25	26	3	FT
Emergency Management	GIS Specialist	27	28	3	FT
Emergency Management	Intelligence Specialist	26	27	3	PT
Emergency Management	Planning Specialist	26	27	3	FT
Emergency Management	Municipal Planner	26	27	3	FT
EMS	Controlled Substance Program/EMS Training/Quality Improvement Manager	29	31	6	FT
Wildland	Wildland Coordinator (SL 1 Superintendent)	26	27	3	FT
Wildland	Wildland Foreman	24	25	3	FT
Wildland	Squad Boss	20	21	3	FT
Wildland	Squad Boss	20	21	3	FT
Wildland	Squad Boss	20	21	3	FT
Wildland	Senior Wildland Firefighter	18	19	3	FT
Wildland	Senior Wildland Firefighter	18	19	3	FT
Information Technology	Server Administrator	29	30	3	FT
Human Resources	HR Deputy Director	30	34	6	FT
Human Resources	HR Deputy Director	32	34	6	FT
Human Resources	HR Analyst	22	25	6	FT
Human Resources	HR Technician	19	21	6	PT
Fire Prevention	Office Specialist	14	15	3	FT
US&R	US&R Grant Manager	26	27	3	FT
US&R	Office Specialist	14	15	3	PT

