

UNIFIED FIRE AUTHORITY

BUDGET DOCUMENT

2017/18 Fiscal Year



*Presented to UFA Finance Committee April 5, 2017
Approved by UFA Finance Committee April 25, 2017
Tentative budget adopted by UFA Board May 16, 2017
Budget adopted by UFA Board June 20, 2017*

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Introduction and Profile



UFA Board Members
Vision, Mission, Value Statement
Organization Chart
Geographical Maps

UFA Board Members

Riverton City

Sheldon Stewart, Chair

Eagle Mountain City

Christopher Pengra, Vice-Chair

Town of Alta

Tom Pollard

Cottonwood Heights

Kelvyn Cullimore

Copperton Township

Kathleen Bailey

Emigration Canyon Township

Kathy Christensen

Herriman City

Coralee Moser

Holladay City

Robert Dahle

Draper City

David Dobbins

Kearns Township

Kelly Bush

Magna Township

Eric Ferguson

Midvale City

Paul Glover

Millcreek City

Jeff Silvestrini

Salt Lake County

Sam Granato

Ben McAdams

Richard Snelgrove

Taylorsville City

Larry Johnson

White City Township

Allan Perry

Vision

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

Mission

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

Values



INTEGRITY – We are honest, trustworthy, and accountable. Honor guides our actions.

PROFESSIONAL – Professionalism is the culmination of competence, knowledge, resourcefulness, quality, attitude, and cooperation related 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.

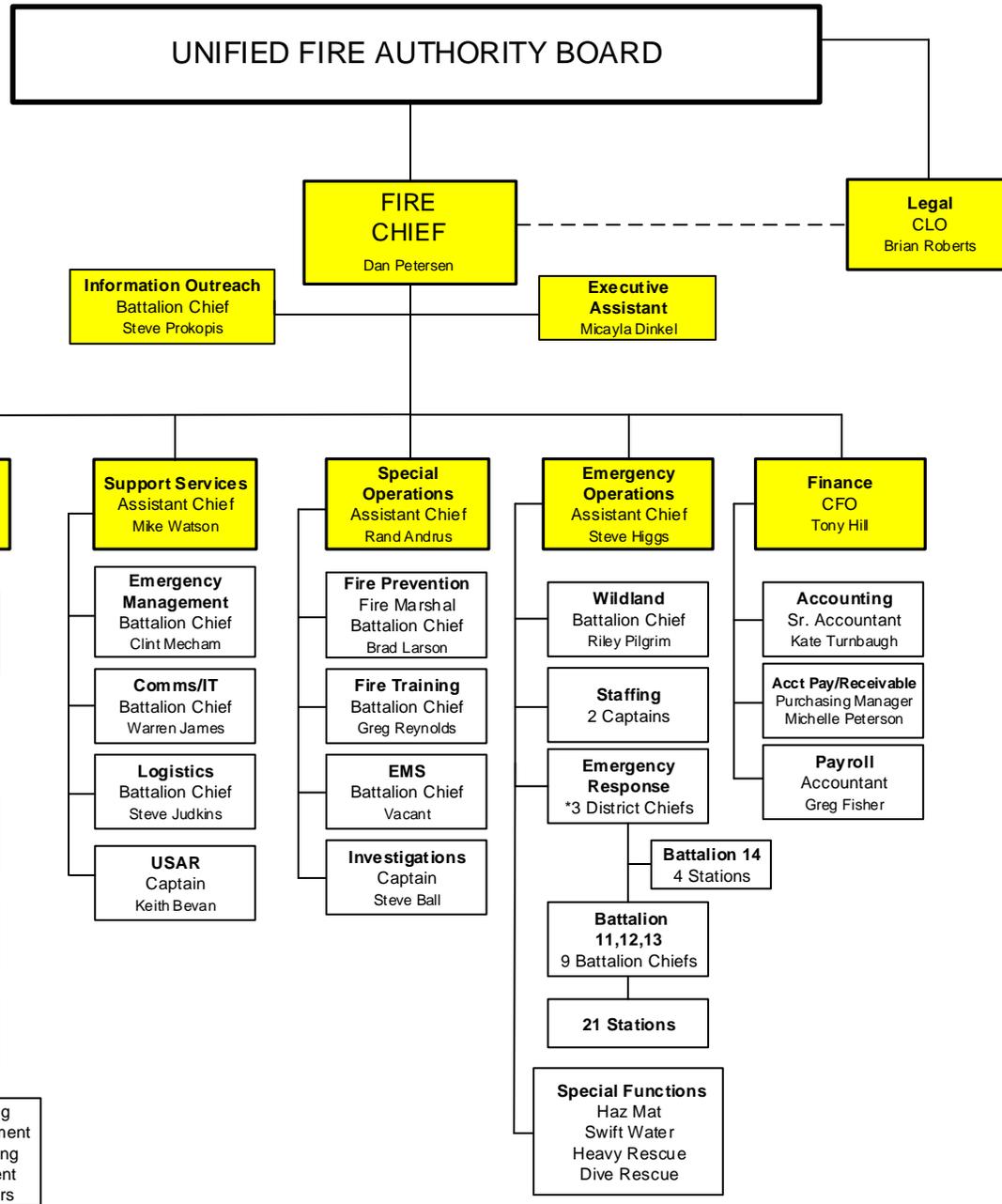
RESPECT – Valuing each other and acknowledging the diversity and worth that is inherent within all individuals.

ACCOUNTABLE – 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 it 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.

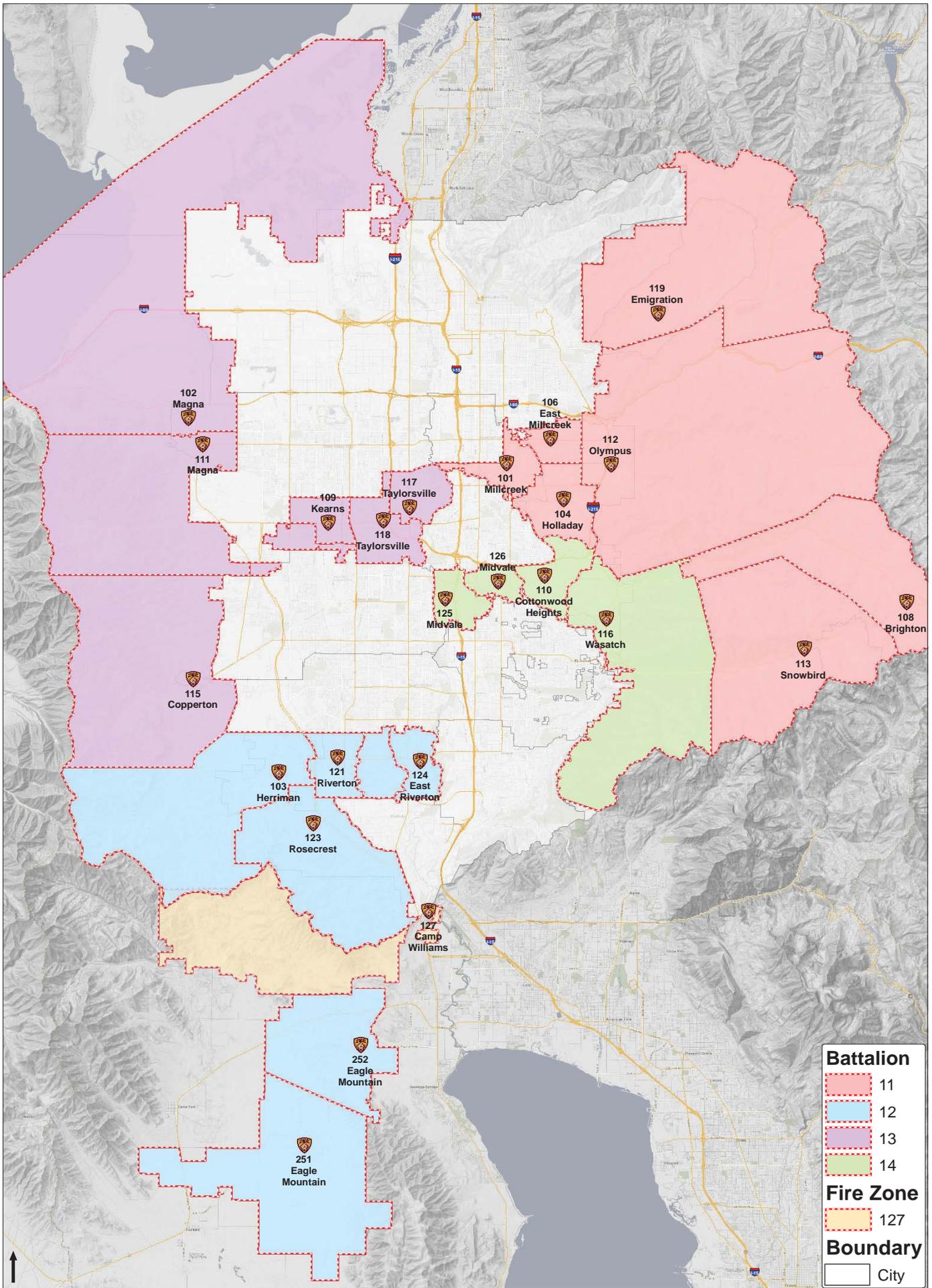
COURAGE – Courage and bravery are the foundations of our character. Bravery is the ability to overcome fear through fortitude, instinct, compassion for others, and training. Courage is the ability to act at all times with integrity and showing the fortitude to operate effectively under any condition.



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Command Staff

Revised 05/05/2017



UFA STATIONS & BATTALIONS



Budget Message





UNIFIED FIRE AUTHORITY

April 5, 2017

UFA Board Members and Citizens:

I am pleased to present to you the 2017-2018 fiscal year 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. The budget was developed with the newly approved Vision, Mission, and Values in mind. This budget is intended to serve as a financial plan, policy document, communication device, and operations guide.

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.

Total appropriations for FY17-18 are \$65.1 million.

Key Economic Factors

The economy for the communities served by UFA is strong and continues to expand. UFA is the largest fire department in the State with 25 stations and over 600 employees. The entities that make up UFA have widely developed and diverse economic sectors that continue to show solid growth in taxable sales, construction activity, and household income with a low unemployment rate. The unemployment rate is at 3.9% with a national average around 5.2%.

Major Considerations

1. Changing Leadership and reorganization

During the past year, the Fire Chief, Deputy Chief, Chief Legal Officer, and Chief Finance Officer separated from service with the UFA. The UFA was also the subject of an internally driven audit and State of Utah audit that produced 50 pages of recommendations. On January 17, the Board hired its new Fire Chief to lead the organization. The Organizational Chart was flattened to provide for a more streamlined and efficient leadership team. The Deputy Chief position and three Assistant Chief positions were eliminated. Three of the 12 shift Battalion Chief positions were re-classified as District Chief's to provide for a single responsible person for all on duty emergency response personnel. This change resulted in an annual net savings of \$735,867.

2. Providing a Value Proposition to the Communities we serve

With the establishment of a new Vision and Mission, all staff focused their budget development in areas that directly affect the vision adopted by the Board of Directors. This focus will continue in years to come, however, this budget represents a significant step toward the transparency necessary to demonstrate value to our communities. The efforts to establish a strategic plan during the Fiscal Year (FY) 17-18 will provide additional clarity of the value provided by the UFA and will guide the FY 18-19 budget process.

3. Use of Unassigned Fund Balance

Staff appropriated all ending fund balance above 8.5% into the operational budget to reduce the impact to the communities. This provided an additional \$591,140 of revenue to consider in balancing the budget for FY 17-18.

4. Budget development and restructuring

As part of the restructuring, all expense accounts have been organized by the major divisions. Each of the Division Managers have been given the responsibility to develop their budget; as such they have defined their purpose, identified their accomplishments and plans for next year, and defined their organizational chart. These division managers are prepared to discuss their budget requests during the presentation of the budget.

Some budget restructuring has taken place for the new fiscal year:

- a. The Communications and Information Technology divisions were combined into one division now called Communication and Technology.
- b. Compliance and Records was moved from Fire Operations to Administration
- c. All of the Assistant Chiefs will now be in Administration except for the Emergency Operations AC who will remain in Fire Operations.

5. Modifications of FTEs

FTE Reductions

The City of Draper leaving the UFA causes a loss of revenue of \$4,705,305. This budget shows a reduction in staffing of 34 FTEs (27 FTEs from the 3 Draper stations and 7 FTEs from restructuring). The total salary and benefit savings from the FTE reductions is \$3,593,807. The remaining \$1,111,498 is a reduction in operational budget savings. With the retirement incentive initiated during the FY 16-17 staff is not expecting to RIF any additional employees.

FTE Additions

4 new FTEs are being proposed in this budget:

1. A full-time FMO at Camp Williams. This position will be paid for completely by revenue from Camp Williams and will allow the Wildland/Camp Williams Battalion Chief to allocate his time properly.
2. A full-time administrative assistant in Wildland. This position will be paid for with the money set aside for UFA’s wildland mitigation match to the State of Utah.
3. A full-time administrative assistant in Operations. This position will be paid for by eliminating 2 part-time positions and will provide support to staffing and the paid call program.
4. A full-time fleet assistant. This position will be paid for from the general fund and will help in our efforts to streamline of the fleet maintenance program.

6. Wages and Benefits

The UFA focuses on placing nice, competent professionals in the community solving problems. As such, 80% of the budget is for wages and benefits. It is important that we maintain long term employees to be able to effectively address the complex problems that the community asks us to solve. Over the last few years, the IAFF Local 1696 members have developed an analysis of wages in comparison to other area fire agencies. The Benefits and Compensation committee has made an effort to increase wages that will bring UFA staff into the top 1/3 of the regions fire agencies wages. There has been great progress over the last few years. This effort had more collaboration with the Administration this year with the belief that it is important for the community to have long term staff. Personnel increases include Tier 1 retirement contribution increasing by .04% or \$24,000; Health Insurance is increasing by 6% or \$378,237; and normal merit/career ladder increases will cost \$334,218 for this fiscal year. The budget proposes the following adjustments for wages:

Item	Cost	% of Total Budget	% of Member Fee
Longevity (1%)	\$248,145	0.38%	0.48%
Cost of Living Adjustment (1.3%)	\$534,896	0.82%	1.04%
Market Adjustment (1.7%)	\$702,711	1.08%	1.37%

Financial Policies

UFA continues to review and adopt financial policies that address budgeting practices, revenues, minimum reserves, accounting, and financial reporting. These policies are prepared to formalize UFA’s commitment to financial best practices. Policies addressing travel, meals, information technology acceptable use, purchasing, purchasing card, and budgeting have been reviewed with new policies prepared that provide more controls.

Major items considered but not funded in FY17-18 Budget

FTE in Medical	\$80,000
2 FTEs in Logistics	\$120,000
FTE in Information Outreach	\$84,000
FTE in Special Enforcement	\$84,000
Fleet software upgrade (FASTER)	\$90,000
USAR contribution	\$50,000
Professional community polling/survey	\$30,000
Travel budget reduction	\$60,000
Information Technology Capital Projects	\$518,000
Fire Training Props	\$27,000
In-house turnout repair	\$25,000

Budget Summary

Revenues & Appropriated Fund Balance	\$65,163,938
Personnel Expenditures	\$52,394,689
Non-Personnel Expenditures	\$9,271,645
Debt Service Expenditures	\$3,167,766
Capital Expenditures	\$329,838
Ending Fund Balance	\$5,383,860

Staff is proposing a 3% increase to all members:

Member	2016-17 Fee	2017-18 Fee
UFSA	\$44,067,254	\$45,389,271
City of Alta	\$117,279	\$120,797
City of Cottonwood Heights	\$3,518,378	\$3,623,929
City of Draper	\$4,172,305	\$0
City of Holladay	\$2,169,318	\$2,234,399
Total Member Fees	\$54,044,534	\$51,368,396

The intent of this budget document is to provide readers with a transparent understanding of where UFA is headed in the upcoming fiscal year. You will find purpose statements, services provided, accomplishments, and action items for each division.

Staff has prepared this budget in a manner that provides a long term sustainable service delivery plan for our patrons. This budget meets our operational needs so that the UFA may continue to effectively provide emergency response and fire as well as life safety services to our citizens, while remaining receptive to our patrons and the current economy. Therefore, Staff recommends the 2017-18 fiscal year budget to you for your approval.

Respectfully,

Dan Petersen

Fire Chief
Unified Fire Authority

Proposed FY17-18 Budget Timeline

February 10th	Send budget documentation to divisions
February 16th	Budget kick-off meeting with divisions
February 27th - March 13th	Division budget meetings with budget committee
April 3rd	Insurance renewal presentation from Gallagher Benefit Services at Compensation and Benefits Committee meeting
April 5th	Chief/CFO present FY17-18 Proposed Budget to Finance Committee
April 18th	FY17-18 budget update at Board Meeting
April 25th	Division budget presentations at Finance Committee meeting. Finance Committee approves FY17-18 budget and forwards to the UFA Board
May 16th	Board adopts FY17-18 Tentative Budget at board meeting
June 20th	Board adopts FY17-18 Final Budget at board meeting

Budget Overview



Budget Outline

Fund Balance Summary

Budget Change Summary

FTE count sheet

General Fund Revenues

General Fund Expenditures

Budget Outline

The 2017-18 fiscal year budget is organized into the following funds/departments.

- General Fund
 - Office of the Fire Chief – Chief Dan Petersen
 - Administration
 - Information Outreach
 - Human Resources
 - Emergency Operations – AC Stephen Higgs
 - Fire Operations
 - Camp Williams
 - Special Operations – AC Rand Andrus
 - Fire Prevention
 - Fire Training
 - Medical
 - Special Enforcement
 - Support Services – AC Michael Watson
 - Communication & Technology
 - Logistics
 - USAR
 - Finance – CFO Tony Hill
- Wildland Fund
- Emergency Management
- Vehicle Replacement Fund (Fire)
- Vehicle Replacement Fund (Emergency Management)

Unified Fire Authority
Fund - Summary
2017-18 Budget

Fund	Projected Beginning Fund Balance	Member Fees	Ambulance Revenue	Other Revenue	Total Available	Budget	Budgeted Ending Fund Balance	Fund Balance %
General Fire Fund	7,200,000	51,900,396	6,967,000	4,480,402	70,547,798	65,163,938	5,383,860	8.50%
Wildland Operations	335,000	0	0	1,892,000	2,227,000	1,892,000	335,000	
Emergency Operations Center	100,000	0	0	2,517,717	2,617,717	2,517,717	100,000	
Fire Vehicle Replacement	1,098,000	0	0	6,000	1,104,000	10,000	1,094,000	
EOC Vehicle Replacement	44,000	0	0	40,000	84,000	10,000	74,000	

FTEs - FY17-18 Budget

FTE REDUCTIONS

	Position	Bureau	Salary	Benefits	Total
1	Deputy Chief	Administration	\$150,152	\$60,061	\$210,213
2	FF Specialist	Public Relations	\$66,446	\$26,578	\$93,024
3	Captain	Logistics	\$78,185	\$31,274	\$109,459
4	Assistant Chief	Logistics	\$135,277	\$54,111	\$189,388
5	Assistant Chief	Prevention	\$135,277	\$54,111	\$189,388
6	Assistant Chief	Comms/Ops	\$135,277	\$54,111	\$189,388
7	Battalion Chief (Staffing)	Operations	\$92,015	\$36,806	\$128,821
8	Captain (after filling vacant Medical BC)	Operations	\$78,185	\$31,274	\$109,459
9	Captain (after filling vacant AC)	Operations	\$78,185	\$31,274	\$109,459
10	Captain	Operations	\$78,185	\$31,274	\$109,459
11	Paramedic	Operations	\$68,278	\$27,311	\$95,589
12	Paramedic	Operations	\$49,305	\$19,722	\$69,027
13	Paramedic	Operations	\$49,305	\$19,722	\$69,027
14	Paramedic	Operations	\$49,305	\$19,722	\$69,027
15	Firefighter	Operations	\$39,683	\$15,873	\$55,556
16	Engineer	Operations	\$66,446	\$26,578	\$93,024
17	Engineer	Operations	\$66,446	\$26,578	\$93,024
18	Paramedic	Operations	\$62,940	\$25,176	\$88,116
19	Paramedic	Operations	\$68,278	\$27,311	\$95,589
25	6 Captains	Operations	\$469,110	\$187,644	\$656,754
32	7 Paramedics	Operations	\$440,531	\$176,212	\$616,743
34	2 FF/Specialists	Operations	\$110,194	\$44,078	\$154,272
TOTAL			\$2,567,005	\$1,026,802	\$3,593,807
					\$1,111,498

Operational Budget Changes - FY17-18 Budget

REDUCTIONS

87 USAR	
Operational decrease	(\$50,000)
USAR TOTAL	(\$50,000)
88 - Finance	
Operational decrease	(\$2,234)
292 - MIDA Expenses	(\$50,000)
350 - PF Ambulance billing	(\$22,500)
351 - PF other	(\$4,800)
385 - Rent of Buildings	(\$8,000)
435 - VECC/Dispatch	(\$85,335)
216 - Capital Outlay	(\$15,091)
221 - Capital Lease Payments	(\$32,895)
221 - Capital Lease Payments (NEW)	(\$222,000)
277 - Interest Expense	(\$63,032)
FINANCE TOTAL	(\$505,887)
89 Fire Operations	
Operational decrease	(\$315,650)
OPERATIONS TOTAL	(\$315,650)
91 Fire Prevention	
Operational decrease	(\$17,700)
PREVENTION TOTAL	(\$17,700)
92 Human Resources	
Operational decrease	(\$5,950)
HR TOTAL	(\$5,950)
93 Fire Training	
Overtime decrease	(\$30,000)
Operational decrease	(\$6,500)
Capital Outlay - Burn Room	(\$27,000)
TRAINING TOTAL	(\$63,500)
94 Communications & Technology	
Operational decrease	(\$169,660)
COMMUNICATIONS & TECHNOLOGY TOTAL	(\$169,660)
95 Medical	
Operational decrease	(\$21,500)
MEDICAL TOTAL	(\$21,500)
96 Information Outreach	
Overtime decrease	(\$12,000)
Operational decrease	(\$23,500)
INFORMATION OUTREACH TOTAL	(\$35,500)
98 Logistics	
Operational decrease	(\$93,100)
LOGISTICS TOTAL	(\$93,100)
99 Administration	
Operational decrease	(\$143,750)
ADMINISTRATION TOTAL	(\$143,750)
General Fund	
Workers Comp	(\$94,953)
Uniform Allowance	(\$31,718)
ADMINISTRATION TOTAL	(\$126,671)
TOTAL	(\$1,548,868)

Operational Budget Changes - FY17-18 Budget

NEW REQUESTS

<u>86 - Investigations</u>	
120 - Overtime	\$25,000
120 - Overtime - PT assignment from Ops	\$12,000
410 - Small Equipment - Noncap	
Concealable soft body armor	\$5,400
Truck mount kit	\$4,005
X-ray generator	\$2,000
Electronics diagnostic and dismounted render safe	\$3,000
Mini IED disruptor for Category 1 dismounted operations	\$5,000
414 - Canine Expenses	\$1,500
INVESTIGATIONS TOTAL	\$57,905
<u>88 - Finance</u>	
390 - Sandy Contract	\$25,000
437 - Warehouse Loan	\$4,133
FINANCE TOTAL	\$29,133
<u>89 Fire Operations</u>	
120 - Overtime	\$200,000
OPERATIONS TOTAL	\$200,000
<u>91 Fire Prevention</u>	
120 - Overtime	\$6,000
350 - Maint and Repairs of Fire Hydrants	\$40,000
PREVENTION TOTAL	\$46,000
<u>92 Human Resources</u>	
100 - Salary Reclass	\$3,300
215 - Books, Pubs, & Subs/ 415 Memberships	\$3,750
380 - Medical Services	\$14,500
HUMAN RESOURCES TOTAL	\$21,550
<u>93 Fire Training</u>	
120 - Overtime (Cadre)	\$89,200
FIRE TRAINING TOTAL	\$89,200
<u>96 Information Outreach</u>	
216 - Capital Outlay - partial replacement cost of E911	\$10,000
INFORMATION OUTREACH TOTAL	\$10,000
<u>98 Logistics</u>	
100 - New Fleet Assistant FTE	\$58,781
216 - Capital Outlay - Lettering, Striping, Lighting, Radio Mechanic Trucks	\$20,338
LOGISTICS TOTAL	\$79,119
<u>99 Administration</u>	
350 - Professional Fees (Leadership in Public Safety)	\$45,000
ADMIN TOTAL	\$45,000
TOTAL	\$577,907

FY17-18 Budget Changes

REVENUE:

Draper City	(\$4,705,305)
New Revenue for FY17-18:	
3% Increase to Member Fees	\$1,548,166
Increase to Other Revenue (EMT, CPR, Interest)	\$199,438
Additional Use of Fund Balance	\$591,140
Amount Available	\$2,338,744
REVENUE CHANGE	(\$2,366,561)

EXPENDITURES:

FTE Reductions (34 FTEs)	(\$3,593,807)
Operational Reductions	(\$1,548,868)
New Requests	\$577,907
6% Health Insurance/ 1% Dental	\$378,237
Merit (2.75%)	\$248,671 (\$427,573 Total)
Longevity (1%)	\$248,145
Career Ladder Increases	\$85,547 (\$141,952 Total)
1.3% COLA	\$534,896
1.7% Market	\$702,711
Compensation & Benefits	\$2,198,207
EXPENDITURE CHANGE	(\$2,366,561)

TOTAL	\$0
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Unified Fire Authority - FTE Report

	FY2016-2017		FY2017-2018		CHANGE	
	<u>Sworn</u>	<u>Civilian</u>	<u>Sworn</u>	<u>Civilian</u>	<u>Sworn</u>	<u>Civilian</u>
<u>General Fund</u>						
Communications	1.1	4.0	0.0	0.0	(1.1)	(4.0)
Camp Williams	1.0	0.0	0.5	1.0	(0.5)	1.0
Arson/Investigations	3.0	2.0	3.0	2.0	0.0	0.0
USAR	3.0	1.0	2.0	1.0	(1.0)	0.0
Finance	0.0	8.0	0.0	8.0	0.0	0.0
Fire Operations	404.0	3.0	375.0	1.0	(29.0)	(2.0)
Fire Prevention	9.0	3.0	8.0	3.0	(1.0)	0.0
Human Resources	0.0	3.0	0.0	3.0	0.0	0.0
Fire Training	4.0	1.0	4.0	1.0	0.0	0.0
Communications & Technology	2.4	6.0	3.0	9.0	0.6	3.0
Medical	6.0	2.0	6.0	2.0	0.0	0.0
Information Outreach	5.0	1.0	4.0	1.0	(1.0)	0.0
Logistics	6.0	9.0	4.0	11.0	(2.0)	2.0
Administration	4.0	2.0	4.5	5.0	0.5	3.0
Total General Fund	448.5	45.0	414.0	48.0	(34.5)	3.0
Wildland Operations	0.0	0.0	0.5	1.0	0.5	1.0
Emergency Operations Center	5.5	3.0	5.5	3.0	0.0	0.0
UFA TOTAL	454.0	48.0	420.0	52.0	(34.0)	4.0

GENERAL (FIRE) FUND REVENUES						
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADOPTED	% INCREASE
	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY17 to FY18
	FIRE	FIRE	FIRE	FIRE	FIRE	BUDGET
MEMBER FEES:						
ALTA	106,157	111,190	114,907	117,279	120,797	3.0%
COTTONWOOD HEIGHTS	3,184,720	3,335,701	3,447,220	3,518,378	3,623,929	3.0%
UFSA	36,599,469	41,910,288	43,079,861	44,067,254	45,389,271	3.0%
DRAPER	3,559,393	3,728,136	3,892,776	4,172,306	0	-100.0%
HOLLADAY	1,829,969	1,906,041	2,124,917	2,169,319	2,234,399	3.0%
TAYLORSVILLE	2,029,479	0	0	0	0	0.0%
TOTAL MEMBER FEES	47,309,186	50,991,356	52,659,681	54,044,536	51,368,396	-5.0%
AMBULANCE FEES	6,685,372	6,989,765	7,911,964	7,500,000	6,967,000	-7.1%
CAMP WILLIAMS	533,500	480,000	480,000	480,000	532,000	10.8%
FEDERAL GRANTS	125,692	34,061	106,164	37,745	47,743	26.5%
EMS GRANTS	31,453	0	37,520	29,103	0	-100.0%
TRANSFER FROM EMERGENCY SERVICES	100,000	100,000	100,000	100,000	100,000	0.0%
CANYONS SERVICES FEE FROM SL COUNTY	3,175,714	3,175,714	3,175,713	3,175,713	3,175,713	0.0%
ADMINISTRATIVE MANAGEMENT FEES FROM UFSA	450,000	450,000	591,375	304,750	304,750	0.0%
MISC INTERGOVERNMENTAL	941,555	0	99,730	57,365	0	-100.0%
MIDA	75,000	50,000	50,000	50,000	50,000	0.0%
MISC FEES	227,058	212,053	263,223	253,501	251,024	-1.0%
USAR	377,810	381,109	513,425	423,472	400,172	-5.5%
PROCEEDS FROM LONG-TERM DEBT	322,000	770,059	17,867,799	0	0	0.0%
OTHER REVENUE	220,960	376,048	245,929	143,000	151,000	5.6%
APPROPRIATION OF RESTRICTED FUND BALANCE	0	0	0	3,777,614	0	-100.0%
APPROPRIATION OF COMMITTED FUND BALANCE	39,701	4,037	33,793	12,073	0	-100.0%
APPROPRIATION OF UNASSIGNED FUND BALANCE	0	0	0	1,235,800	1,816,140	47.0%
TOTAL	60,615,001	64,014,202	84,136,317	71,624,672	65,163,938	-9.0%

GENERAL FUND (FIRE) FY17-18 LINE ITEM BUDGET

																5/16/2017			
	GL	COMM 84	CW 85	SE 86	USAR 87	Finance 88	Ops 89	Prev 91	HR 92	Train 93	CT 94	EMS 95	IO 96	Log 98	Admin 99	FY18 BUDGET	FY17 BUDGET		
GENERAL OPERATIONS & ADMINISTRATION																			
ART & PHOTOGRAPHIC SERVICES	200														1,000	1,000	1,000	0	0.0%
AUDITOR	205					8,900										8,900	11,000	(2,100)	-19.1%
AWARDS	207														45,000	45,000	40,000	5,000	12.5%
BEDDING & LINEN	210						900	5,000		10,000				5,000		5,000	5,000	0	0.0%
BOOKS & PUBLICATIONS	215									10,000		30,000		1,500	8,000	55,400	63,500	(8,100)	-12.8%
CLOTHING PROVISIONS	219		3,000							10,000				250,000	10,000	280,000	227,500	52,500	23.1%
COMMUNICATION EQUIP. NONCAP	220											2,000				85,000	100,000	(15,000)	-15.0%
COMPUTER COMPONENTS	225											150,000				150,000	240,000	(90,000)	-37.5%
COMMUNITY OUTREACH	227														4,500	4,500	5,000	(500)	-10.0%
COMPUTER LINES	230															195,000	195,000	0	0.0%
COMPUTER SOFTWARE<5000	235					500	250	500		500		15,000	500			17,250	25,500	(8,250)	-32.4%
CONTRACT HAULING	242									1,000						1,000	1,000	0	0.0%
DINING & KITCHEN SUPPLIES	245															5,000	5,000	0	0.0%
EDUCATION & TRAINING & CERT	250			1,000		9,500	13,000	11,300	1,000	5,000	24,000	55,000	2,000	25,000	27,600	174,400	135,500	38,900	28.7%
FACILITIES MANAGEMENT	255														3,000	3,000	10,000	(7,000)	-70.0%
FOOD PROVISIONS	260		1,000				6,000		2,500	3,500	1,500	2,000	1,500	20,000	4,000	42,000	56,500	(14,500)	-25.7%
GASOLINE, DIESEL, OIL & GREASE	265															525,000	600,000	(75,000)	-12.5%
GRANT EXPENDITURES	267			30,000												47,743	0	47,743	#DIV/0!
HEAT & FUEL	270															150,000	150,000	170,000	(20,000)
HONOR GUARD/PIPE BAND	272														9,000	9,000	8,500	500	5.9%
IDENTIFICATION SUPPLIES	275													500	20,000	20,500	30,500	(10,000)	-32.8%
JANITORIAL SUPP. & SERV.	280															50,000	50,000	50,000	0
LAUNDRY SUPPLIES & SERVICE	285															0	1,500	(1,500)	-100.0%
LIABILITY INSURANCE	290					440,000										440,000	440,000	0	0.0%
MIDA	292															0	50,000	(50,000)	-100.0%
INTERGOVERNMENTAL	293					4,000										4,000	5,000	(1,000)	-20.0%
STATE WILDLAND MITIGATION PROGRAM	294					92,000										92,000	92,000	0	0.0%
LIGHT & POWER	295															335,000	335,000	(15,000)	-4.3%
MAINT. & REPAIR OF FIRE HYD	300						4,000	90,000								90,000	50,000	40,000	80.0%
MAINT. OF MACHINERY & EQUIP	305			500						5,000	35,000	10,000		75,000		129,500	184,500	(55,000)	-29.8%
MAINT. OF BLDGS & GROUNDS	315		3,000							15,000	10,000			225,000		253,000	235,000	18,000	7.7%
MAINTENANCE OF OFFICE EQUIP	325									1,000						1,000	11,500	(10,500)	-91.3%
MAINTENANCE OF SOFTWARE	330										325,097					325,097	360,000	(34,903)	-9.7%
MEDICAL SUPPLIES	335									500		7,500		480,000		488,000	533,000	(45,000)	-8.4%
MISCELLANEOUS RENTAL	340		500							5,000	12,500		500	1,000		19,500	13,500	6,000	44.4%
OFFICE SUPPLIES	345							1,200		1,000	24,000	1,000	2,000	15,000	11,500	55,700	54,000	1,700	3.1%
PROFESSIONAL FEES	350			2,000		378,700			78,850	1,000	10,000	60,000		10,000	70,000	610,550	680,500	(69,950)	-10.3%
MEDICAID ASSESSMENT (AMBULANCE)	355					300,000										300,000	300,000	0	0.0%
POSTAGE	365		300					100	300	500	2,500	1,000		1,000	10,000	16,000	15,700	(300)	-1.9%
PRINTING CHARGES	370							1,200		1,000						20,700	17,500	3,200	18.3%
MEDICAL SERVICES	380								179,500							179,500	165,000	14,500	8.8%
RENT OF BUILDINGS	385					147,000										147,000	155,000	(8,000)	-5.2%
SANDY CONTRACT	390					865,000										865,000	840,000	25,000	3.0%
SANITATION	400															25,000	30,000	(5,000)	-16.7%
SMALL EQUIP. NONCAP	410		60,000	25,905		5,000	100,000	5,000	400	29,000	35,000	27,433	15,000	300,000	5,000	607,738	725,226	(117,488)	-16.2%
SMALL EQUIP-STATION STARTUPS	411															0	200,000	(200,000)	-100.0%
PHOTO EQUIPMENT	412															1,000	1,500	(500)	-33.3%
CANINE EXPENSES	414			5,000												5,000	3,500	1,500	42.9%
SUBSCRIPTIONS & MEMBERSHIPS	415		400			1,500	1,700	3,000	5,750	500	1,500	1,000	500	700	15,650	32,200	28,500	3,700	13.0%
TELEPHONE	420															95,500	125,000	(29,500)	-23.6%
TELEPHONE-CELLULAR	421															160,000	160,000	0	0.0%
TRAVEL & TRANSPORTATION	425		2,500													112,500	171,000	(58,500)	-34.2%
MILEAGE REIMBURSEMENT	426															2,000	0	2,000	#DIV/0!
TUITION REIMBURSEMENT	427								100,000							100,000	100,000	0	0.0%
UCANN	428											200,000				200,000	200,000	0	0.0%
VECC/DISPATCH FEES	435											777,000				777,000	862,313	(85,313)	-9.9%
VEHICLE MAINTENANCE	440		2,500													802,500	1,000,000	(197,500)	-19.8%
VISUAL & AUDIO AIDS	450									1,500		2,500				4,000	4,000	0	0.0%
WATER & SEWER	455															78,700	86,000	(7,300)	-8.5%
TOTAL		0	73,200	64,405	0	2,252,100	127,850	117,300	368,300	91,000	2,178,340	199,933	30,000	3,378,400	368,250	9,249,078	10,231,539	(982,461)	-9.6%
DEBT SERVICE																			
CAPITAL LEASE PAYMENTS	221		64,324			2,450,502						195,025				2,709,851	2,768,387	(58,536)	-2.1%
CAPITAL LEASE PAYMENTS (NEW)	221															0	222,000	(222,000)	-100.0%
INTEREST EXPENSE	277		3,164			340,186						8,985				352,335	426,646	(74,311)	-17.4%
WAREHOUSE LOAN	437					105,580										105,580	101,447	4,133	4.1%
TOTAL		0	67,488	0	0	2,896,268	0	0	0	0	204,010	0	0	0	0	3,167,766	3,518,480	(350,714)	-10.0%
CAPITAL OUTLAY																			
CAPITAL OUTLAY-MACHINE & EQUIP	216									6,500	40,000	22,567	10,000	20,338		99,405	140,091	(40,686)	-29.0%
CAPITAL OUTLAY	217															0	2,300,000	(2,300,000)	-100.0%
CAPITAL OUTLAY-FLEET MAINT	218													200,000		200,000	0	200,000	#DIV/0!
COMPUTER SOFTWARE>5000	236										10,000					10,000	20,000	(10,000)	-50.0%
CAPITAL OUTLAY-BURN ROOM	502									43,000						43,000	70,000	(27,000)	-38.6%
TOTAL		0	0	0	0	0	0	0	0	49,500	50,000	22,567	10,000	220,338	0	352,405	2,530,091	(2,177,686)	-86.1%
TOTAL NON SALARY		0	140,688	64,405	0	5,148,368	127,850	117,300	368,300	140,500	2,432,350	222,500	40,000	3,598,738	368,250	12,769,249	16,280,110	(3,510,861)	-21.6%
SALARIES	100		252,972																

GENERAL FUND (FIRE) FY17-18 PERSONNEL BUDGET

4/4/2017

FY2017

	GL	COMM 84	CW 85	SE 86	USAR 87	Finance 88	Ops 89	Prev 91	HR 92	Train 93	CT 94	EMS 95	IO 96	Log 98	Admin 99	FY17 BUDGET Total
SALARIES	100	353,949	205,160	364,681	309,808	688,567	27,541,824	902,512	274,232	367,842	498,989	586,795	378,894	1,173,554	916,795	34,563,602
OVERTIME	120	40,000	50,000	75,000	10,000	10,000	1,500,000	25,000	10,000	70,000	50,000	270,000	110,000	100,000	35,000	2,355,000
BENEFITS	130	156,899	36,000	208,397	131,767	290,595	12,120,790	397,075	109,443	163,515	221,345	263,592	182,754	482,149	293,487	15,057,808
WORKERS COMP	135	4,707	3,000	15,247	7,534	1,044	1,015,859	26,969	455	14,024	8,636	25,128	14,864	22,789	19,746	1,180,002
UNIFORM ALLOWANCE	140	1,164	840	4,200	2,520	0	350,078	9,720	0	3,360	2,016	5,040	4,200	5,520	4,320	392,978
UNEMPLOYMENT INS	145					1,000										1,000
SALARY & WAGES TOTAL		556,719	295,000	667,525	461,629	991,206	42,528,551	1,361,276	394,130	618,741	780,986	1,150,555	690,712	1,784,012	1,269,348	53,550,390

FY2018

	GL	COMM 84	CW 85	SE 86	USAR 87	Finance 88	Ops 89	Prev 91	HR 92	Train 93	CT 94	EMS 95	IO 96	Log 98	Admin 99	FY18 BUDGET Total
SALARIES	100	0	252,972	379,813	262,956	716,274	26,289,340	801,236	288,962	382,626	821,413	610,282	381,835	1,060,768	1,337,363	33,585,840
OVERTIME	120	0	75,000	112,000	15,000	10,000	1,700,000	31,000	10,000	129,200	90,000	270,000	52,000	100,000	35,000	2,629,200
BENEFITS	130	0	50,000	217,474	114,206	304,195	11,722,335	360,824	114,311	171,107	367,933	274,308	178,900	440,583	415,164	14,731,340
WORKERS COMP	135	0	11,500	12,509	6,330	1,102	944,400	27,686	439	11,309	7,797	16,203	11,129	11,471	23,174	1,085,049
UNIFORM ALLOWANCE	140	0	840	4,200	1,680	0	322,200	9,720	0	3,840	2,520	5,280	3,360	3,600	4,020	361,260
UNEMPLOYMENT INS	145	0	1,000	0	0	1,000	0	0	0							2,000
SALARY & WAGES TOTAL		0	391,312	725,996	400,172	1,032,571	40,978,275	1,230,466	413,712	698,082	1,289,663	1,176,073	627,224	1,616,422	1,814,721	52,394,689

\$ CHANGE

	GL	COMM 84	CW 85	SE 86	USAR 87	Finance 88	Ops 89	Prev 91	HR 92	Train 93	CT 94	EMS 95	IO 96	Log 98	Admin 99	Total
SALARIES	100	(353,949)	47,812	15,132	(46,852)	27,707	(1,252,484)	(101,276)	14,730	14,784	322,424	23,487	2,941	(112,786)	420,568	(977,762)
OVERTIME	120	(40,000)	25,000	37,000	5,000	0	200,000	6,000	0	59,200	40,000	0	(58,000)	0	0	274,200
BENEFITS	130	(156,899)	14,000	9,077	(17,561)	13,600	(398,455)	(36,251)	4,868	7,592	146,588	10,716	(3,854)	(41,566)	121,677	(326,468)
WORKERS COMP	135	(4,707)	8,500	(2,738)	(1,204)	58	(71,459)	717	(16)	(2,715)	(839)	(8,925)	(3,735)	(11,318)	3,428	(94,953)
UNIFORM ALLOWANCE	140	(1,164)	0	0	(840)	0	(27,878)	0	0	480	504	240	(840)	(1,920)	(300)	(31,718)
UNEMPLOYMENT INS	145	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	1,000
SALARY & WAGES TOTAL		(556,719)	96,312	58,471	(61,457)	41,365	(1,550,276)	(130,810)	19,582	79,341	508,677	25,518	(63,488)	(167,590)	545,373	(1,155,701)

% CHANGE

	GL	COMM 84	CW 85	SE 86	USAR 87	Finance 88	Ops 89	Prev 91	HR 92	Train 93	CT 94	EMS 95	IO 96	Log 98	Admin 99	Total
SALARIES	100	-100.0%	23.3%	4.1%	-15.1%	4.0%	-4.5%	-11.2%	5.4%	4.0%	64.6%	4.0%	0.8%	-9.6%	45.9%	-2.8%
OVERTIME	120	-100.0%	50.0%	49.3%	50.0%	0.0%	13.3%	24.0%	0.0%	84.6%	80.0%	0.0%	-52.7%	0.0%	0.0%	11.6%
BENEFITS	130	-100.0%	38.9%	4.4%	-13.3%	4.7%	-3.3%	-9.1%	4.4%	4.6%	66.2%	4.1%	-2.1%	-8.6%	41.5%	-2.2%
WORKERS COMP	135	-100.0%	283.3%	-18.0%	-16.0%	5.6%	-7.0%	2.7%	-3.5%	-19.4%	-9.7%	-35.5%	-25.1%	-49.7%	17.4%	-8.0%
UNIFORM ALLOWANCE	140	-100.0%	0.0%	0.0%	-33.3%	#DIV/0!	-8.0%	0.0%	#DIV/0!	14.3%	25.0%	4.8%	-20.0%	-34.8%	-6.9%	-8.1%
UNEMPLOYMENT INS	145	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100.0%
SALARY & WAGES TOTAL		-100.0%	32.6%	8.8%	-13.3%	4.2%	-3.6%	-9.6%	5.0%	12.8%	65.1%	2.2%	-9.2%	-9.4%	43.0%	-2.2%

Office of the Fire Chief



Dan Petersen

On January 17, 2017 Dan became the Fire Chief for the Unified Fire Authority and moved to Salt Lake City, UT from Oregon.

Dan began his fire service career in 1979 as a Volunteer Firefighter in Josephine County, Oregon. From 1980 to 1988 he worked for Valley Fire Service (now known as Rural Metro) serving as a Firefighter, Engineer, and Captain. Dan worked for Medford Fire-Rescue in Oregon from 1988 through 2010 serving as a Shift Battalion Chief, Training/EMS Chief, and Deputy Chief of Administration. Between October 2010 and January 2017 he served as the Fire Chief for Jackson County Fire District 3 in Southern Oregon.

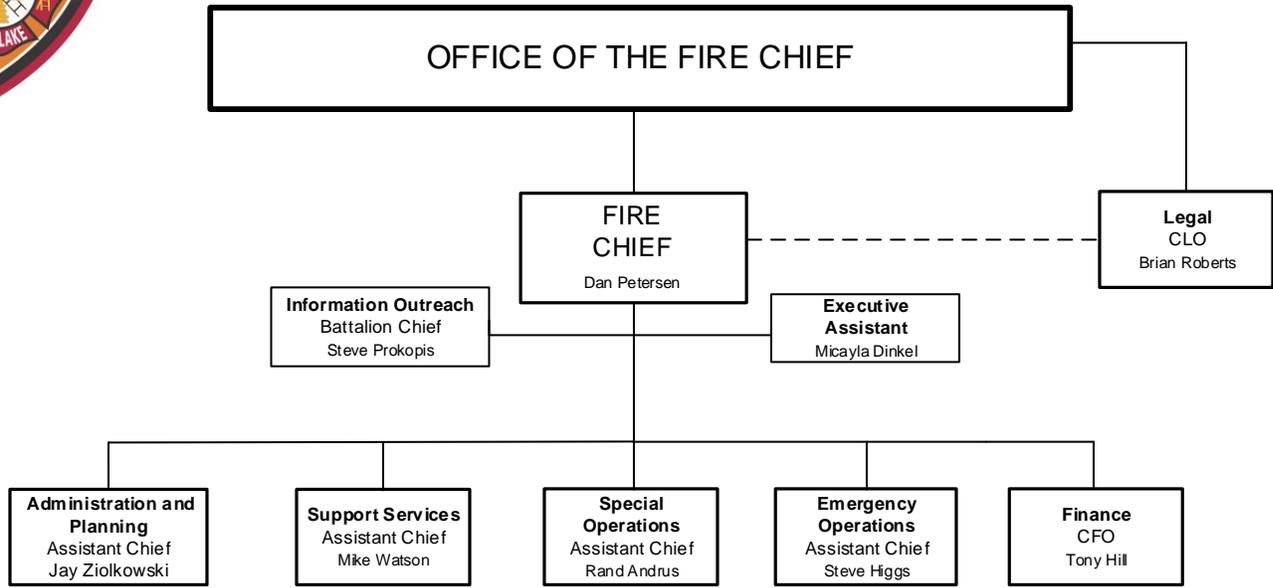
Dan has held executive offices for the Oregon Fire Chiefs Association, Oregon Fire Instructors Association, Rogue Valley Fire Chiefs Association, and the Rogue Interagency Training Association. Dan holds the honor of life membership with the Oregon Fire Chiefs Association, Oregon Fire Instructors Association and the Rogue Fire Training Association.

Dan holds a Masters in Management from Southern Oregon State University, a Bachelor of Science in Fire Administration from Western Oregon State University, and an Associate of Science in Fire Science from Rogue Community College. Dan is a graduate of the National Fire Academy Executive Fire Officer Program and is an accredited Fire Officer 4.

Dan is originally from the Chicagoland area and a big fan of the Chicago Cubs and Blackhawks. He and his wife Jenni have been married since 1984 and have two children, both currently living in Oregon.

Office of the Fire Chief oversees:

- *Administration*
- *Executive Assistant*
- *Information Outreach*
- *Legal (Reports directly to UFA Board)*
- *Assistant Chiefs & Chief Financial Officer*



ADMINISTRATION

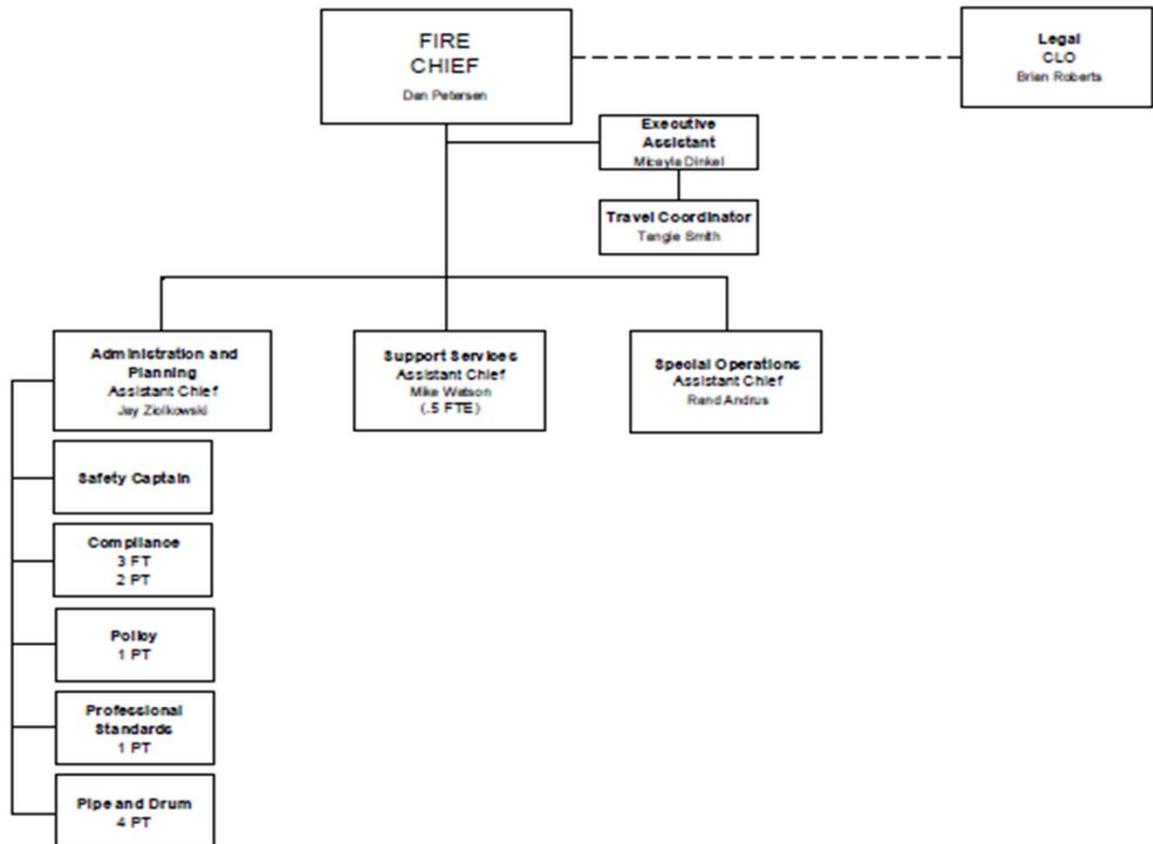
Statement of Purpose

The Administration Department provides leadership for the UFA and includes the functions of the Fire Chief's Office and Command Staff.

Services Provided

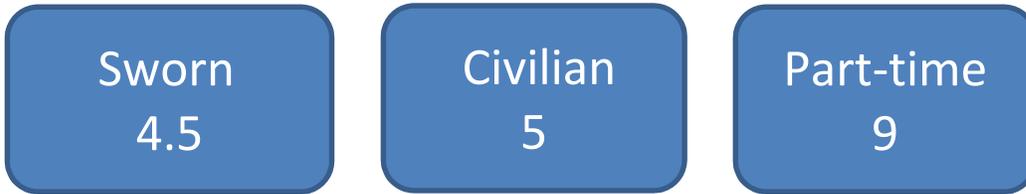
The Administration Department assists the UFA in the achievement of its vision and mission by overseeing areas pertaining to information outreach, strategic planning, budgeting, policy and procedures development, compliance, personnel management, risk management, labor relations, professional standards, travel, and government relations. In addition, the Administration supports the Board of Directors and all established Board Subcommittees in their work at the policy level.

Organizational Structure



ADMINISTRATION

Staffing (FTEs)



2016-17 Accomplishments

- Selection and hiring of new Fire Chief and Chief Legal Officer
- Reorganized Administration - Flattening of the organization by eliminating a Deputy Chief and Three Assistant Chief positions
- Addressed audit findings in the State of Utah and Internal Audit
- Created a new budgeting process for a transparent budget for UFA
- Established new Vision, Mission and Values for UFA
- Established a Professional Standards investigation tool

2017-18 Action Items

- Develop and adopt a three year UFA Strategic Plan
- Develop and adopt a FY 17/18 budget based on the Strategic Plan that provides clear transparency
- Develop an Annual Report that measures the UFA performance and outlines the value proposition provided to the communities served by the UFA
- Develop and adopt an updated Board Policy manual that provides a clear separation of powers between the Board of Directors and the CEO
- Modify the leadership culture at the UFA through personalized leadership training for 32 leaders this year. Budget for additional training in subsequent years
- Complete the remainder of the recommendations from the UFA and Internal Audit

2017-18 Personnel Modifications

- Eliminate the Deputy Chief Position
- Move 2.5 Assistant Chief allocations to the Admin Budget (1 from Prevention, 1 from Logistics, .5 from Comms/Tech)
- Transfer Compliance Bureau to the Admin budget from Operations, 3 FT and 1 PT

ADMINISTRATION

2017-18 Major Adjustments to Non-personnel

Overall Administration Non Personnel Decreased by \$86,450 or 19% to \$368,250

- GL 250 Education and Training - Increased by \$27,100 or 5420% to \$27,600
- GL 255 Facilities Management - Decreased by \$7,000 or 70% to \$3,000
- GL 260 Food Provisions - Decreased by \$18,000 or 81.8% to \$4,000
- GL 272 Honor Guard/Pipe and Drum - Increased by \$500 or 6% to \$9,000
- GL 275 Identification Supplies - Decreased by \$10,000 or 33.3% to \$20,000
- GL 345 Office Supplies - Decreased by \$1,500 or 11.5% to \$11,500
- GL 350 Professional Fees - Increased by \$45,000 or 180% to \$70,000
- GL 370 Printing Charges - Increased by \$4,000 or 40% to \$14,000
- GL 410 Small Equipment - Decreased by \$45,000 or 90% to \$5,000
- GL 425 Travel and Transportation - Decreased by \$60,000 or 35.3% to \$110,000

2017-18 Capital Outlay

None requested

2017-18 Justification

- GL 200 Arts and Photo - Used to hire photographer for UFA marketing images
- GL 207 Awards and Banquet - Annual UFA Banquet and Years of Service Awards
- GL 215 Books and Publications - Training materials for administration
- GL 219 Clothing Provisions - UFA apparel for all civilian employees, Cancer T-Shirts for all personnel
- GL 227 Community Outreach - Donations to Red Cross Luncheon \$1,000; Burn Camp \$1,000; Fight for Air \$500; National FF Foundation \$1,000; Fire Caucus Luncheon \$1,000
- GL 250 Education and Training - Leadership/Training/Certification for Chief, CLO, AC's, Safety Officer, and Compliance. This programs increase is required with the additional staff now assigned to the Administration budget. Increased by \$22,600 or 452% to \$27,500
- GL 255 Facilities Management - Provide for small modifications to the administrative work spaces. Decreased by \$7,000 or 70% to \$3,000
- GL 260 Food Provisions - Refreshments for graduation ceremonies (3), promotional ceremonies (3), awards ceremony (1). This account is significantly reduced based on true expected needs. Reduced by \$18,000 or 81.8% to \$4,000
- GL 272 Honor Guard/Pipe and Drum - Uniforms, Drum Equipment, Pipe Equipment and Training. This account has been combined with GL 273 Pipe Band and will be managed as one program. Increased by \$500 or 5.88% to \$9,000
- GL 275 Identification Supplies - Department issues badges, hat badges, pins, award pins/badges. This is reduced based on actual experience. Decreased by \$10,000 or 33.3% to \$20,000
- GL 345 Office Supplies - Office supplies for all divisions located at Fire Headquarters. This budget has been reduced based on actual experience. Decreased by \$1,500 or 11.5% to \$11,500

ADMINISTRATION

GL 350 Professional Fees - Leadership Training, Marketing and Surveys: The leadership training is essential to begin a cultural change in the manner in which we lead our people. This request will fund two deliveries for 16 leaders per cohort for a total of 32 staff. The program provides intensive training on self management, leadership strategy, relationships, and performance management. Each participant will customize their experience through personal goals, scenarios, individual coaching sessions, and application of tools specific for the UFA. The instructors specializes in Public Safety Agencies and has advanced training in counseling, psychology, and organizational behavior. This request will provide two deliveries in a cohort style at the UFA for 16 UFA leaders each (32 total) for a cost of \$45,000. Increased by \$45,000 or 180% to \$70,000

GL 365 Postage - Community outreach surveys, day-to-day postage

GL 370 Printing Charges - Community outreach surveys, annual report, strategic planning. This funding provides the ability to professionally print the strategic plan and annual report for community distribution. Increased by \$4,000 or 40% to \$14,000.

GL 410 Small Equipment - This budget has been significantly reduced based on an anticipated reduction in need. Decreased by \$45,000 or 90% to \$5,000

GL 415 Memberships and Subscriptions - International Association of Fire Chief Registration for all Chief Officers, Safety Memberships, Chief Memberships

GL 425 Travel and Transportation - Travel Costs for all UFA employees. This budget has been reduced based on a reduction in travel and training anticipated during this fiscal year to assist in balancing the budget. Decreased by \$60,000 or 35% to \$110,000

ADMINISTRATION										
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	YTD ACT (4/30)	PROPOSED	FINANCE	TENTATIVE	ADOPTED	% INCREASE
	FY13-14	FY14-15	FY15-16	FY16-17	FY16-17	FY17-18	FY17-18	FY17-18	FY17-18	FY17 to FY18
	Admin 99	BUDGET								
REVENUE										
GRANTS & DONATIONS	0	1,000	0	0	0	0	0	0	0	0.0%
TOTAL REVENUE	0	1,000	0	0.0%						
PERSONNEL EXPENDITURES										
SALARIES	628,332	808,787	844,386	916,795	476,906	1,337,363	1,337,363	1,337,363	1,337,363	45.9%
OVERTIME	14,087	35,542	46,307	35,000	28,130	35,000	35,000	35,000	35,000	0.0%
BENEFITS	209,182	262,164	274,436	293,487	162,877	415,164	415,164	415,164	415,164	41.5%
WORKERS COMP	15,621	18,460	20,264	19,746	11,360	23,174	23,174	23,174	23,174	17.4%
UNIFORM ALLOWANCE	5,155	5,686	4,982	4,320	2,020	4,020	4,020	4,020	4,020	-6.9%
VAC/SICK PAYOUTS	0	0	0	0	157,806	0	0	0	0	0.0%
TOTAL PERSONNEL EXPENDITURES	872,377	1,130,639	1,190,375	1,269,348	839,099	1,814,721	1,814,721	1,814,721	1,814,721	43.0%
NON PERSONNEL EXPENDITURES										
ART & PHOTOGRAPHIC SERVICES	941	463	2,600	1,000	324	1,000	1,000	1,000	1,000	0.0%
AWARDS & BANQUET	54,419	41,868	44,511	49,500	37,868	45,000	45,000	45,000	45,000	-9.1%
BOOKS & PUBLICATIONS	6,359	6,372	9,956	3,000	892	8,000	8,000	8,000	8,000	166.7%
CLOTHING PROVISIONS	12,138	11,478	11,645	10,000	3,079	10,000	10,000	10,000	10,000	0.0%
COMPUTER COMPONENTS	0	0	1,971	0	350	0	0	0	0	0.0%
COMMUNITY OUTREACH	5,620	6,190	6,318	5,000	800	4,500	4,500	4,500	4,500	-10.0%
COMPUTER SOFTWARE<5000	0	0	731	500	106	0	0	0	0	-100.0%
EDUCATION & TRAINING & CERT	3,117	40	311	500	1,220	27,600	27,600	27,600	27,600	5420.0%
FACILITIES MANAGEMENT	0	0	13,583	10,000	2,000	3,000	3,000	3,000	3,000	-70.0%
FOOD PROVISIONS	15,533	15,562	12,261	22,000	5,114	4,000	4,000	4,000	4,000	-81.8%
HONOR GUARD	3,196	15,951	-4,869	3,500	178	9,000	9,000	9,000	9,000	157.1%
PIPE BAND	10,139	24,055	2,364	5,000	1,796	0	0	0	0	-100.0%
IDENTIFICATION SUPPLIES	30,699	26,828	30,167	30,000	9,698	20,000	20,000	20,000	20,000	-33.3%
MAINT.OF OFFICE EQUIPMENT	6,746	5,231	1,506	7,000	509	0	0	0	0	-100.0%
MISCELLANEOUS RENTAL	11,700	1,800	1,684	8,000	5,896	0	0	0	0	-100.0%
OFFICE SUPPLIES	48,948	44,263	17,406	13,000	7,414	11,500	11,500	11,500	11,500	-11.5%
PROFESSIONAL FEES	48,167	42,643	22,470	25,000	55,956	70,000	70,000	70,000	70,000	180.0%
POSTAGE	9,827	7,245	7,795	9,700	4,181	10,000	10,000	10,000	10,000	3.1%
PRINTING CHARGES	25,559	6,388	7,427	10,000	1,030	14,000	14,000	14,000	14,000	40.0%
SMALL EQUIP. NONCAP	53,288	110,141	81,162	50,000	3,376	5,000	5,000	5,000	5,000	-90.0%
MEMBERSHIPS & SUBSCRIPTIONS	9,324	12,422	10,462	22,000	16,165	15,650	15,650	15,650	15,650	-28.9%
TRAVEL & TRANSPORTATION	39,325	54,840	49,019	170,000	82,978	110,000	110,000	110,000	110,000	-35.3%
TOTAL NON PERSONNEL EXPENDITURES	395,045	433,780	330,479	454,700	240,928	368,250	368,250	368,250	368,250	-19.0%
CAPITAL OUTLAY										
CAPITAL OUTLAY-MACH. & EQUIP.	11,481	5,390	5,108	0	0	0	0	0	0	0.0%
COMPUTER SOFTWARE>5000	5,550	0	0	0	0	0	0	0	0	0.0%
TOTAL CAPITAL OUTLAY	17,031	5,390	5,108	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	1,284,453	1,569,809	1,525,962	1,724,048	1,080,027	2,182,971	2,182,971	2,182,971	2,182,971	26.6%
NET EFFECT ON UFA GENERAL FUND BUI	-1,284,453	-1,568,809	-1,525,962	-1,724,048	-1,080,027	-2,182,971	-2,182,971	-2,182,971	-2,182,971	26.6%

Information Outreach

Statement of Purpose

Our mission is to create and foster positive relationships within Unified Fire Authority and its communities while meeting the informational needs of both our internal and external customers. We will provide accurate, timely, and honest communications to our employees and the public. We will promote educational opportunities the communities while maintaining fiscal responsibility.

Services Provided

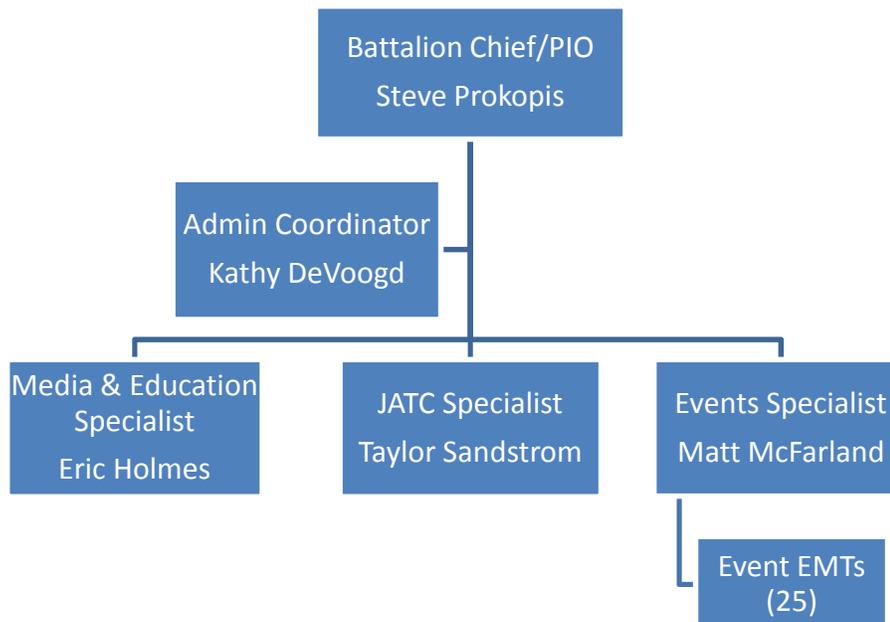
The Information Outreach Bureau has a wide range of responsibilities. Our three primary responsibilities are:

- Educational Messaging - Media interactions, management of social media, promoting educational opportunities
- Event Coordination - Community events, station tours and visits, Event EMT program
- Dissemination of Information - First Due monthly newsletter, media releases, on scene interviews

Funding

We have a process that allows us to bill for certain events. These events include non-city sponsored events such as football games, private races and rodeos. The billing structure allows us to recover the costs of the event EMTs plus a small fee for the use of equipment. For the 2017-2018 fiscal year we anticipate billing and collecting \$15,000-\$30,000.

Organizational Structure



Information Outreach

Staffing (FTEs)



2016-17 Accomplishments

Our accomplishments for the 2016-2017 budget year include:

- Coordination, staffing and support of over 250 community events
- Created a tracking system, billing structure and an invoicing system for all events
- Created a proactive approach to media outreach and social media management
- First Due monthly newsletter publication
- Hiring and training of 50 paid call firefighters
- Hiring and training of 25 Event staff
- Added Emergency Medical Technician courses to the Jordan Applied Technology Center curriculum
- Coordinated and staffed programs such as CERT, adopt a school, and the high school intern program
- Scheduled all the station tours and community events

2017-18 Action Items

- Utilize the tracking and billing structure to recuperate costs associated with staffing non-city sponsored events
- Renegotiate the contract with Jordan Academy of Technology and Careers to be mutually beneficial
- Rebuild E911 or identify an alternative option (mini fire engine used at community events and parades)
- Rotational replacement/repair of trailer wraps
- Repairs and renovations to trailers
- Secure covered parking structure for trailers at Logistics or elsewhere
- Rewrite the Public Information Officer Policy

Information Outreach

2017-18 Personnel Modifications

- Transfer Battalion Chief Prokopis from Administration to Information Outreach
- Paid Call Captain and Part-time admin specialist transferred from Information Outreach budget to Operations
- The Community Emergency Response Team (CERT) program is being moved to the Emergency Management Bureau. The cost associated and the overtime expenditures will be under their portfolio.
- We had a senior member of our division retire in January 2017 who will not be replaced. We have reorganized the structure of the division to operate with only three specialists.
 - Media Relations and Education Outreach (Eric Holmes)
 - Jordan Academy of Technology and Careers (Taylor Sandstrom)
 - Event Coordinator (Matt McFarland)
- As a result of the reorganization, we have identified some programs that will now be coordinated from the field. We would like to set aside \$8,000 to cover the overtime costs associated with coordinating these programs.
- Event EMT Program has been split into its own budget line items. In previous years, this was not budgeted separately and was covered by regular overtime budget. We started in FY16-17 with \$37,500 and are anticipating being slightly over budget due to the increase in the number of events in the communities that we support. We increased our request by \$8,500, up to \$46,000.
- Decrease to overtime request from \$72,500 to \$48,000 - this is to account for a transfer of CERT to Emergency Management and/or picked up by the individual cities. The \$48,000 is allocated as follows: \$10,000 per full-time employee to staff community events and an additional \$8,000 is to pay Operations personnel to help deliver and staff certain events when our resources are limited.

2017-18 Major Adjustments to Non-personnel

- 10-96-250 - This money is used for educational training, conventions, and seminars, i.e., State PIO Convention in St. George, Quarterly PIO Educational Seminars(local), and National Fire Academy courses. This increased by \$1,000 to account for greater emphasis on Personal and Career Development of those working in the division.
- 10-96-260 - Decreased the amount by \$1,500 due to the implementation of the meals policy. We will only feed our Event EMT staff for the long duration events where it benefits us to keep them on site for coverage purposes.
- 10-96-345 - Replenish our stock of office supplies at Station 126.
- 10-96-350 - CERT classes will continue to be provided to our communities, staff is in discussion about this program being provided by Emergency Management or Information Outreach.
- 10-96-410 - Decreased our Small equipment budget by \$15,000. We currently have no new trailer needs as in years past. We have kept some money in this line for repairs and maintenance of our 6 cargo trailers, generators, lighting, and supplies.

Information Outreach

2017-18 Capital Outlay

Purchase a new promotional mini-engine, E911. We estimate cost is at \$20,000 over FY17/18 and FY18/19. We have \$10,000 in this proposed budget. Engine 911 is a popular asset at our events. The current E911 was originally purchased and maintained by Herriman City. We would like to address the need for refurbishing it or giving E911 back to Herriman City and purchase our own. We are putting together bids and we would like to set aside a portion of the costs this year and cover the remaining balance next year.

2017-18 Justification

Line item 10-96-105 covers regular wages for 25-30 part-time Event EMTs who staff various events in the communities we serve.

Line item 10-96-120 \$48,000 - This money is used for staffing the various events that our division oversees. Many events are after business hours and on weekends. Overtime is shared amongst four in our division and helps pay Operations staff to help us cover the events and other programs (Adopt-A-School, Juvenile Firesetter, Merit Badges, and High School Intern).

Line item 10-96-125 covers overtime for Event EMT staff. There are occasions where we have multiple events in a given week, making overtime possible. This scenario is avoided when possible.

Line item 10-96-219 is listed for \$3,500. This money is used to purchase Event EMT and high school intern uniforms.

Line item 10-96-250 is listed for \$2,000. This money is used for educational training, conventions, and seminars, i.e., State PIO Convention in St. George, Quarterly PIO Educational Seminars(local), and National Fire Academy courses. This increased by \$1,000 to account for greater emphasis on Personal and Career Development of those working in the division.

Line item 10-96-260 is listed for \$1,500. This money covers food for the Event EMT staff during longer duration events.

Line item 10-96-340 is listed for \$500. This is used for rental tables and chairs for a few of the large-scale events throughout the summer.

Line item 10-96-345 is listed for \$2,000. This money is used for the general office supplies for the division as well as supplies for the high school intern program.

Line item 10-96-370 is listed for \$4,000. This covers costs for printing of material used for the programs our division supports.

Information Outreach

Line item 10-96-410 is listed for \$15,000. This money will be used for:

- \$4,000 for UFA branded educational material
- \$4,000 trailer maintenance and upgrades
- \$4,000 misc. small equip
- \$3,000 for the systematic replacement of the trailer wraps

Trailer wraps have a 3 year life span. We would like to systematically replace one wrap per year so that we are not replacing them all at once. Costs for the wraps are between \$2,500-\$3,000 per trailer.

Line item 10-96-412 is listed for \$1,000. This will be used to purchase small cameras for the trailers so the event staff can take photos of the events throughout the summer. We use these photos on our social media pages.

Line item 10-96-415 is listed for \$500. This money will be used for memberships to Pbase, which is used for photo storage and for video software used to create public service announcements.

Line item 10-96-216 is listed at \$10,000 for partial replacement cost of E911.

INFORMATION OUTREACH

		ACTUAL	ACTUAL	ACTUAL	ADOPTED	YTD ACT (4/30)	PROPOSED	FINANCE APPROVED	TENTATIVE	ADOPTED	% INCREASE
	GL	FY13-14	FY14-15	FY15-16	FY16-17	FY16-17	FY17-18	FY17-18	FY17-18	FY17-18	% INCREASE
		IO 96	IO 96	IO 96	BUDGET						
REVENUE											
GRANTS & DONATIONS		0	0	5,000	0	0	0	0	0	0	0.0%
EVENT BILLINGS	1039510	7,280	16,248	2,200	0	11,013	15,000	15,000	15,000	15,000	100.0%
CERT CLASS FEES	1035103	3,540	5,800	2,610	2,500	1,985	0	0	0	0	-100.0%
TOTAL REVENUE		10,820	22,048	9,810	2,500	12,998	15,000	15,000	15,000	15,000	500.0%
PERSONNEL EXPENDITURES											
SALARIES	100	472,185	447,462	462,475	378,894	338,576	335,835	335,835	335,835	335,835	-11.4%
SALARIES, EVENT EMT	105	0	0	0	37,500	34,229	46,000	46,000	46,000	46,000	22.7%
OVERTIME	120	52,868	61,545	65,730	72,500	31,063	48,000	48,000	48,000	48,000	-33.8%
OVERTIME, EVENT EMT	125	0	0	0	0	1,984	4,000	4,000	4,000	4,000	100.0%
BENEFITS	130	188,938	175,456	169,443	182,754	138,977	178,900	178,900	178,900	178,900	-2.1%
WORKERS COMP	135	11,963	13,894	15,411	14,864	13,599	11,129	11,129	11,129	11,129	-25.1%
UNIFORM ALLOWANCE	140	6,424	5,321	4,750	4,200	3,935	3,360	3,360	3,360	3,360	-20.0%
VAC/SICK PAYOUTS	160	0	6,567	0	0	16,093	0	0	0	0	0.0%
TOTAL PERSONNEL EXPENDITURES		732,378	710,245	717,808	690,712	578,456	627,224	627,224	627,224	627,224	-9.2%
NON PERSONNEL EXPENDITURES											
BOOKS & PUBLICATIONS	215	0	95	100	500	0	0	0	0	0	-100.0%
CLOTHING PROVISIONS	219	766	2,636	1,014	3,000	724	3,500	3,500	3,500	3,500	16.7%
COMMUNICATION EQUIP NONCAP	220	4,420	1,873	1,218	0	0	0	0	0	0	0.0%
COMPUTER COMPONENTS	225	1,469	7,401	5,205	0	0	0	0	0	0	0.0%
COMPUTER SOFTWARE<5000	235	263	696	348	500	0	0	0	0	0	-100.0%
EDUCATION & TRAINING & CERT	250	1,270	49	500	1,000	1,725	2,000	2,000	2,000	2,000	100.0%
FOOD PROVISIONS	260	2,948	2,678	2,927	3,000	344	1,500	1,500	1,500	1,500	-50.0%
GRANT EXPENDITURES	266	0	0	9,720	0	0	0	0	0	0	0.0%
MAINTENANCE OF OFFICE EQUIP	325	0	0	0	500	0	0	0	0	0	-100.0%
MISCELLANEOUS RENTAL	340	20	110	0	500	0	500	500	500	500	0.0%
OFFICE SUPPLIES	345	0	0	986	1,000	1,534	2,000	2,000	2,000	2,000	100.0%
PROFESSIONAL FEES	350	4,162	14,763	6,855	7,500	0	0	0	0	0	-100.0%
PRINTING CHARGES	370	1,697	5,492	5,477	5,000	140	4,000	4,000	4,000	4,000	-20.0%
SMALL EQUIP. NONCAP	410	45,448	32,021	28,325	30,000	4,163	15,000	15,000	15,000	15,000	-50.0%
PHOTO EQUIPMENT	412	0	1,697	504	1,500	0	1,000	1,000	1,000	1,000	-33.3%
EVENT MEDIC	413	0	972	11,824	0	0	0	0	0	0	0.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	668	319	100	500	327	500	500	500	500	0.0%
TRAVEL & TRANSPORTATION	425	999	4,670	10,717	0	0	0	0	0	0	0.0%
TOTAL NON PERSONNEL EXPENDITURES		64,130	75,472	85,819	54,500	8,957	30,000	30,000	30,000	30,000	-45.0%
CAPITAL OUTLAY											
CAPITAL OUTLAY-MACH. & EQUIP.	216	6,119	0	0	0	0	10,000	10,000	10,000	10,000	100.0%
TOTAL CAPITAL OUTLAY		6,119	0	0	0	0	10,000	10,000	10,000	10,000	100.0%
GRAND TOTAL		802,627	785,717	803,628	745,212	587,412	667,224	667,224	667,224	667,224	-10.5%
NET EFFECT ON UFA GENERAL FUND BUDGET		-791,807	-763,670	-793,818	-742,712	-574,414	-652,224	-652,224	-652,224	-652,224	-12.2%

Administration and Planning



Jay Ziolkowski, Assistant Chief

Jay has been with Unified Fire Authority since 1993, and over the years has served in a variety of positions within both operations and administration. Most recently, Jay served as a field battalion chief in the northwest area of UFA. Previous administrative assignments have included management of the EMS Division, Logistics Division, and as the Public Information Officer.

Jay is a graduate of the National Fire Academy – Executive Fire Officer Program, holds a BGS in Management from Brigham Young University, and two Associate Degrees related to Fire Science from Utah Valley University.

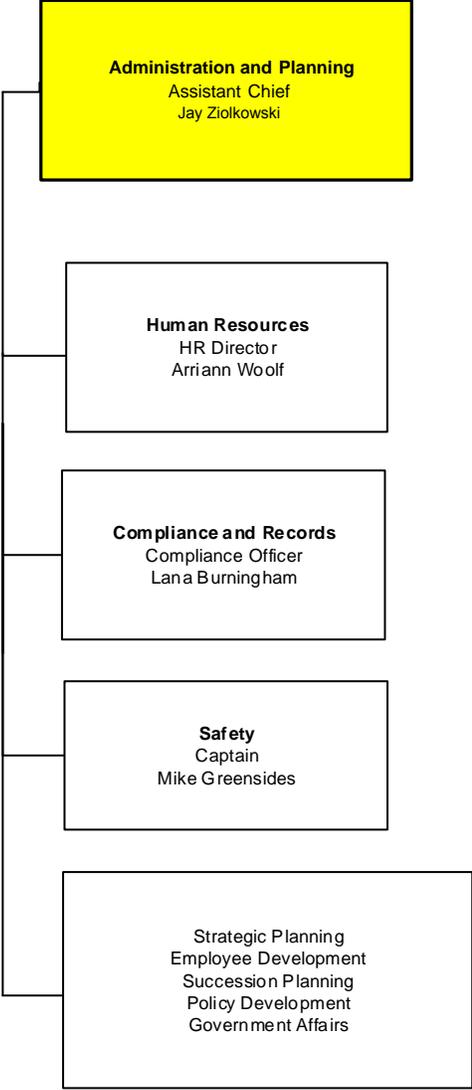
Jay is most proud of his family and community outreach. He and his wife Kristy have been married for 27 years, and have four children and one grandchild. Jay enjoys his associations with members of the Taylorsville Exchange Club and also serves on the Board of Directors for the Family Support Center.

Administration and Planning oversees:

- *Human Resources*
- *Compliance and Records*
- *Safety*
- *Committees*
 - *Strategic Planning*
 - *Employee Development*
 - *Succession Planning*
 - *Policy Development*
 - *Government Affairs*



ADMINISTRATION AND PLANNING



HUMAN RESOURCES

Statement of Purpose

The Human Resource Division assists employees and supervisors through a wide-variety of personnel matters related to compensation and benefits, new hire/promotional processes and employee relations. The Division further assists UFA with administering various employment-related services such as Workers' Compensation, return-to-work processes, employee assistance program, tuition assistance, liability insurance, drug testing and medical services.

Services Provided

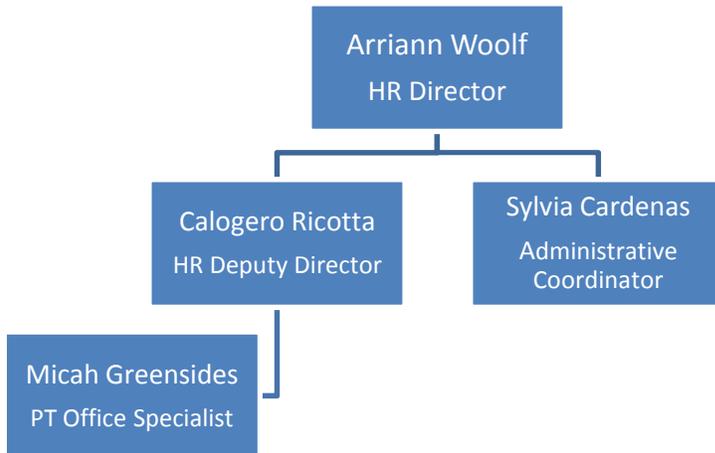
- Employee recruitment and selection
- Administration of hiring/promotional examinations
- Classification and compensation including salary and benefit surveys and comparisons
- Administration of all UFA Benefit programs
- Supervisor and New-hire Training/Orientation
- Management consultation for investigations
- Employee relations issues
- Administration of Workers' Compensation program and the return-to-work process for ill or injured employees
- Administration of the liability insurance
- Administration of Drug and Alcohol testing program
- Administration of Service Award program
- Administration of employee evaluations
- Administration of Tuition Reimbursement program
- Policy development and administration with involvement of the Policy Advisory Committee
- Assistance to the UFA Board Compensation and Benefits Sub-Committee

Funding

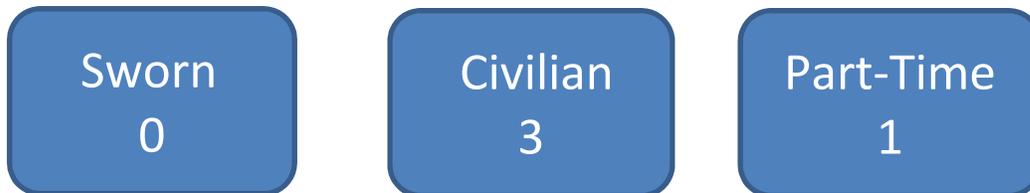
N/A

HUMAN RESOURCES

Organizational Structure



Staffing (FTEs)



2016-17 Accomplishments

- Served on the AdHoc Committee to select both a Chief Legal Officer and a Fire Chief
- Part of the team facilitating the Kronos (a new timekeeping, HRIS and payroll system) design and implementation project
- Conducted an entry-level Hire Firefighter and Paramedic testing and recruitment process for approximately 400 candidates
- Coordinated the development and administration of "first-ever" HazMat Technician testing process
- Assisted eighty injured employees return back to work for both work and non-work related injuries
- Continued the project of updating existing policies and researching associated "best practices"
- Worked with the Customer Service Committee to change the Service Award Program to Commemorative Coins which was favored by employees and also helped to reduce cost
- Facilitated changes to policy in accordance with recommendations from the State Auditor
- Furthered knowledge by attending a three day Fair Labor Standards Act (FLSA) course specific to fire agencies (Arriann, Bill, Calogero)
- Assisted in the process of moving Part-Time Firefighter to a platoon schedule reducing overtime

HUMAN RESOURCES

2017-18 Action Items

- Part of the team facilitating the full-scale Kronos implementation to be finished in late summer/fall
- Develop and conduct promotional examination processes for District Chief, Battalion Chief, Captain, Hazmat Specialist, Engineer and Heavy Rescue Specialist
- Assist the Fire Chief in establishing clear and separate Board-level policies
- Participate on the working group to revise the organization's Interlocal Agreement
- Assist the Internal Affairs Director to develop an in-house internal investigative review process
- Expand the entry-level and part-time firefighter recruitment process
- Establish new contract with a benefits broker
- Bid all lines of insurance coverage (Medical, Dental, Workers Comp, and Liability)
- Provide a Wills-for-Heroes seminar for approximately 60 employees
- In coordination with URS, provide employees with in-house retirement seminars

2017-18 Personnel Modifications

In accordance with a two-year plan, we have been shifting much of the basic Benefits enrollment and maintenance processes to Sylvia. We are increasing her involvement in the new-hire process and she has been working diligently to become more familiar with the various benefit programs that we administer. Our intent is to reclassify her to a Benefits Specialist position from her current classification as an Administrative Coordinator. We are expecting that she should be ready for this move by December 2017 and as part of the reclassification, we would like to give her a 10% - 15% increase, which would be approximately \$3,300 for the remaining six months of the fiscal year. This change in the Division will allow Calogero to spend more time on the Liability Insurance program and also to play a more involved role in the promotional and new-hire testing processes, enhancing his role in the Division. It will also permit more time for him to be the primary administrator of the new Kronos HRIS system.

2017-18 Major Adjustments to Non-personnel

We have made a request for an additional \$14,500 in the Medical Services line item (10-92-380) for employee physicals. Last year we moved from offering physicals every eighteen months, to every twelve months. That increased the cost and was reflected in this fiscal year's budget. Due to the increased number of Part-time hires, this cost is even more than anticipated and carrying that through to FY 17-18, the increased cost is \$14,500. The justification for the twelve-month physical is to be in compliance with the State's new presumptive cancer legislation and also to follow recommended standards from NIOSH and NFPA.

We have requested an additional \$4,750 in the Memberships and Subscriptions line item (10-92-415). Part of the increase (\$1,000) is just a shift from the Books, Pubs and Subs line item to better reflect where those items should be accounted for. The remaining increase is to take advantage of a 3-year discounted pricing option (\$4,300 for all three years) from a BLR subscription to HR Law + HR Online + Thompson Fair Labor Standards Handbook. For just the HR Law piece, we had been paying \$1,550. We had also been paying \$535/year for the Thompson Handbook. Those two companies recently merged and made the discounted offer, which would include the HR Online piece for one additional user. We would pay \$0 next year and the year after. If we stay with year-to-year pricing the rate is \$2,150 year one, \$2,250 year two and \$2,350 year three. Therefore, the discounted offer results in a savings of \$2,155 over 3 years. Also with this offer, for basically the same price, we get access to their H.R. Online site which contains many other policy and procedural handbooks previously published by Thompson.

HUMAN RESOURCES

2017-18 Capital Outlay

N/A

2017-18 Justification

Human Resource Division Budget Line Item Justifications/Discussion Points

10-92-120	OVERTIME	\$10,000
<ul style="list-style-type: none"> • Anticipate approximately 170 annual hours for Calogero Promotional Testing Processes (development/administration) \$8,400 and some comp hours <li style="padding-left: 20px;">After-hours/weekend Injuries/Drug Testing 30 hours <li style="padding-left: 20px;">After-hours/weekend Accident Investigations/Responses 26 hours <li style="padding-left: 20px;">Event EMT and Part-time Orientations (evening sessions) 20 hours <li style="padding-left: 20px;">Benefits Fairs/Enrollment Changes 20 hours <li style="padding-left: 20px;">UFA Banquet and other Customer Service Committee events 15 hours <li style="padding-left: 20px;">Wildland hiring process 20 hours <li style="padding-left: 20px;">Kronos Implementation 10 hours <li style="padding-left: 20px;">Wills for Heros 10 hours <li style="padding-left: 20px;">US&R Readiness and Training 5 hours • Anticipate approximately 55 annual hours for Sylvia Promotional Testing Processes (administration) \$1,600 and some comp hours <li style="padding-left: 20px;">UFA Banquet and other Customer Service Committee events 15 hours <li style="padding-left: 20px;">Event EMT and Part-time Orientations (evening sessions) 10 hours <li style="padding-left: 20px;">Wildland Hiring Process 20 hours <li style="padding-left: 20px;">Benefit Fairs/Enrollment Changes 5 hours <li style="padding-left: 20px;">Benefit Fairs/Enrollment Changes 5 hours 		
10-92-250	EDUCATION, TRAINING AND CERT	\$1,000
<ul style="list-style-type: none"> • 3 attendees at \$200 each SHRM annual local conference \$600 • 2 attendees at \$200 other local Employment Law or policy workshops or sponsored webinars \$400 <li style="padding-left: 20px;">This is a "WANT"; we could get by attending fewer this year 		
10-92-260	FOOD PROVISIONS	\$2,500
<ul style="list-style-type: none"> • No entry level, but five or six promotional examination processes expected. Lunches, with tax and gratuity included, are expected to range between \$12 and \$15/person • Bagels/muffins/juice for breakfast, are about \$60/day • For two-day, large-scale processes (Captain, BC & District Chief), we anticipate 20-25 evaluators/role \$1,590 • For one-day Specialist processes (Hazmat, Engineer, Heavy Rescue), we anticipate 12-15 evaluators/role players/administrators \$870 		

HUMAN RESOURCES

10-92-350	PROFESSIONAL FEES		\$78,850
	• Gallagher Benefit Services (Insurance Brokers) Annual Fee	\$54,000	
	• Intermountain Health EAP (Employee Assistance Program)	\$13,000	
	Recruitment brochures and job postings	\$1,500	
	• *NEW* Hire Right Credential/Records Checking (\$30/new hire PT and FT - assume 45)	\$1,350	
	• *NEW* Background psychological examinations, plan for an \$200/person and assume 45 new-hires	\$9,000	

Since there is no entry-level examination anticipated, the facility rental fee (\$1,200) and the cost for the purchasing/scoring of the examination booklets (\$10.50/candidate so approximately \$6,000) does not need to be in this year's budget.

10-92-365	POSTAGE		\$300
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10-92-380	MEDICAL SERVICES		\$179,500
	• WorkForce QA (Random (3/month), Reasonable Suspicion, PreEmployment Drug Testing +MRO services	\$12,000	
	• University of Utah HealthCare (Annual Physicals, with some follow-up or fitness-for-duty testing)	\$167,500	

The figure above accounts for annual physicals (\$250) for 454 FTE, 20 Wildland (on rotation) and 125 Paid-call and also for 50 New-hire physicals (\$330 each)and \$3,500 for the follow-up and fitness-for-duty testing. If hiring or staffing will be lower, the cost will reduce. An explanation for the increase in the line item is provided in the "Major Adjustments to Non-Personnel Section".

10-92-410	SMALL EQUIPMENT NON-CAP		\$400
	• Miscellaneous Report Covers, Certificate Papers, Promotional Testing Supplies	\$300	
	• Miscellaneous Cell phone covers and accessories	\$100	

10-92-415	MEMBERSHIPS & SUBSCRIPTIONS		\$5,750
	• Technology Net Company (Wasatch Area Compensation Group Database and Membership)	\$650	
	• Society for Human Resource Management (SHRM) for two	\$380	
	• International Public Management Association (IPMA) for one	\$150	
	• Progressive Business subscription to Supervisors Legal	\$250	
	• BLR subscription to HR Law + HR Online + Thompson Fair Labor Standards Handbook*	\$4,300	

There is no increase in the number of items, just increases to the rates charged; in addition, the BLR subscription and the Progressive Business subscription were previously paid for out of the Books, Pubs and Subs line.

10-92-427	TUITION ASSISTANCE		\$100,000
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We have thirty-five active individuals using the program; each can have a cap of \$3,000/year . Some reach their overall max of \$15,000/degree, or don't spend the max (take semesters off), so this accounts for new individuals who come in. Historically, it's run pretty true to \$100,000/year.

HUMAN RESOURCES

		ACTUAL	ACTUAL	ACTUAL	ADOPTED	YTD ACT (4/30)	PROPOSED	FINANCE APPROVED	TENTATIVE	ADOPTED	% INCREASE
	GL	FY13-14	FY14-15	FY15-16	FY16-17	FY16-17	FY17-18	FY17-18	FY17-18	FY17-18	% INCREASE
		HR 92	HR 92	HR 92	HR 92	HR 92	FY17 to FY18 BUDGET				
PERSONNEL											
SALARIES	100	223,733	235,047	254,626	274,232	224,696	288,962	288,962	288,962	288,962	5.4%
OVERTIME	120	5,625	6,921	8,493	10,000	8,083	10,000	10,000	10,000	10,000	0.0%
BENEFITS	130	84,875	97,007	102,795	109,443	91,085	114,311	114,311	114,311	114,311	4.4%
WORKERS COMP	135	447	475	601	455	640	439	439	439	439	-3.5%
UNIFORM ALLOWANCE	140	1,200	1,318	591	0	0	0	0	0	0	0.0%
TOTAL PERSONNEL		315,880	340,768	367,106	394,130	324,503	413,712	413,712	413,712	413,712	5.0%
NON PERSONNEL											
BOOKS, PUBS & SUBS	215	1,859	3,428	1,706	1,000	0	0	0	0	0	-100.0%
COMMUNICATION EQUIP NONCAP	220	500	300	300	0	0	0	0	0	0	0.0%
COMPUTER SOFTWARE<5000	235	0	0	0	500	0	0	0	0	0	-100.0%
EDUCATION & TRAINING & CERT	250	0	0	600	1,500	3,450	1,000	1,000	1,000	1,000	-33.3%
FOOD PROVISIONS	260	3,215	2,509	3,341	1,000	2,651	2,500	2,500	2,500	2,500	150.0%
PROFESSIONAL FEES	350	72,834	68,478	73,008	85,000	52,710	78,850	78,850	78,850	78,850	-7.2%
POSTAGE	365	0	0	0	300	62	300	300	300	300	0.0%
MEDICAL SERVICES	380	99,191	165,554	171,540	165,000	142,763	179,500	179,500	179,500	179,500	8.8%
SMALL EQUIP. NONCAP	410	762	312	1,036	1,000	569	400	400	400	400	-60.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	799	2,191	1,179	1,000	595	5,750	5,750	5,750	5,750	475.0%
TRAVEL & TRANSPORTATION	425	698	2,918	5,713	0	0	0	0	0	0	0.0%
TUITION REIMBURSEMENT	427	95,140	97,015	72,246	100,000	44,238	100,000	100,000	100,000	100,000	0.0%
TOTAL NON PERSONNEL		274,998	342,705	330,669	356,300	247,038	368,300	368,300	368,300	368,300	3.4%
GRAND TOTALS		590,878	683,473	697,775	750,430	571,540	782,012	782,012	782,012	782,012	4.2%
NET EFFECT ON UFA BUDGET		-590,878	-683,473	-697,775	-750,430	-571,540	-782,012	-782,012	-782,012	-782,012	4.2%

Emergency Operations



Stephen H. Higgs, 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 and Medical divisions. In April 2017, Chief Higgs was chosen to oversee Emergency Operations.

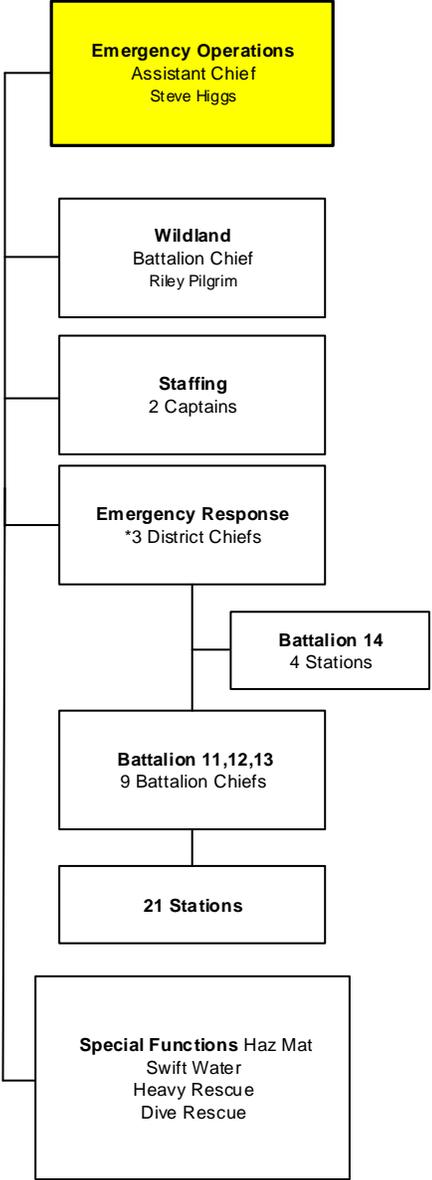
Steve holds degrees in building construction and fire science. He has completed Executive Fire Officer Course work at the National Fire Academy and is a graduate of the Senior Executives in State and Local Government, Harvard University, John F. Kennedy School of Government.

Emergency Operations Divisions:

- *Fire Operations*
- *Camp Williams*



EMERGENCY OPERATIONS



OPERATIONS

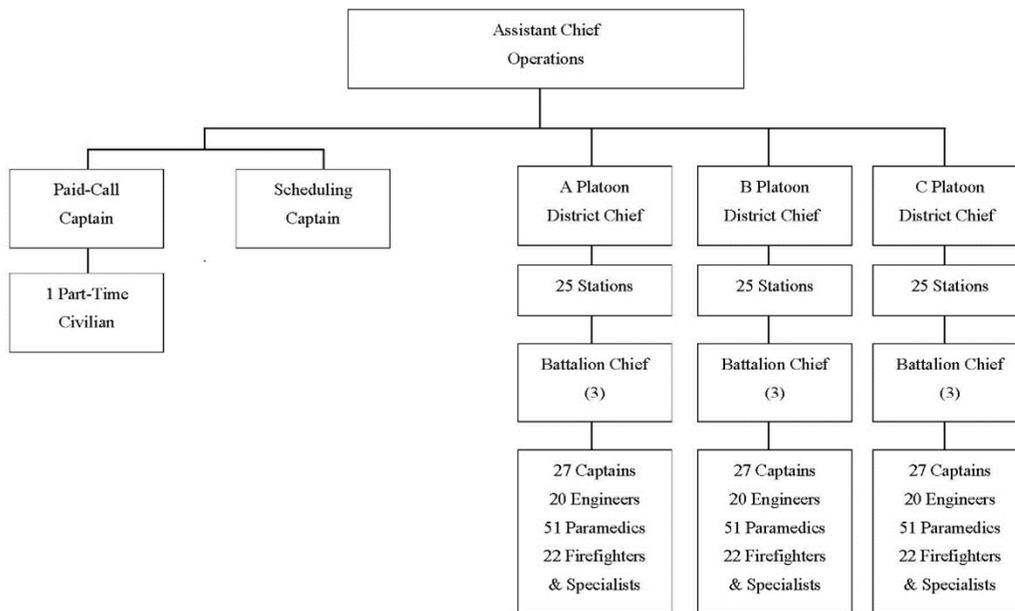
Statement of Purpose

We are committed to serving over 400,000 residents who live in the communities of Alta, Copperton, Cottonwood Heights, Eagle Mountain, Emigration Canyon, Herriman, Holladay, Kearns, Magna, Midvale, Millcreek, Riverton, unincorporated Salt Lake County, Taylorsville and White City. The UFA response area is an excellent place to live, work, play and raise your family.

Services Provided

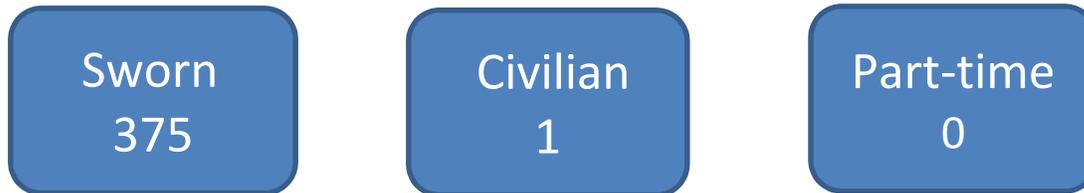
We are here to protect life and property from the effects of fire, medical emergencies, natural disasters, vehicle accidents, hazardous materials events, and a host of other technical rescue services that people who live an active lifestyle sometimes need.

Organizational Structure



OPERATIONS

Staffing (FTEs)



2016-17 Accomplishments

- 22,253 responses year-to-date as of 3/28/2017
- Emergent fire and medical response time - 06:51
- Average medical response time (all zones) - 07:00
- Continuation of services during budget challenges
- Define a new staffing model

2017-18 Action Items

- Develop action items for UFA Strategic Plan
- Begin Standards of Cover Project
- Implement a New Staffing Model

2017-18 Personnel Modifications

- Reduced the number of FTEs by 27 as a result of Draper leaving
- 399 FTEs minus 27 = 372 field FTEs
- 372 + 1 (Ops A/C) + 2(Scheduling and Paid Call Captains) = 375 total FTEs
- 1.5 FTEs did not get subtracted because we are not reducing the number of field B/Cs
- Transferred Compliance staff to Administration (3 full-time and 2 part-time civilians)
- Paid Call Captain part-time administrative assistant added from Public Relations budget
- Eliminating two part-time administrative assistants in exchange for a new full-time administrative assistant - this position will provide support to staffing and paid call programs

2017-18 Major Adjustments to Non-personnel

- Elimination of seven line items that are no longer needed
- Itemized line-item descriptions

OPERATIONS

2017-18 Capital Outlay

None

2017-18 Justification

BOOKS & PUBLICATIONS 215	Haz Mat Books: Tech Cert Class \$900
EDUCATION & TRAINING CERT 250	Dive Team/Swift Water Rescue training and certifications Other in-house training sessions Haz Mat training and certifications
FOOD PROVISIONS 260	Small incident crew support contingency, water cooler charges for fire stations, refreshments and snacks for retirements \$6,000
MAINT. OF MACHINERY & EQUIP 305	Calibration Gases and Maintenance of Monitoring Equipment \$4,000
SMALL EQUIPMENT NONCAP 410	Haz Mat: \$8,000 Swift Water: \$16,065 / Dive Rescue: \$23,995 Parts for minor station repairs and supplies (lumber), etc. \$22,570 Decon re-stock \$35,800 Other small equipment and supplies \$16,140
MEMBERSHIPS & SUBSCRIPTIONS 415	OnyxMaps App 1-year subscription for IOS and Android (Determines Jurisdictional Ownership) \$600 Contingency of \$1,100
MILEAGE REIMBURSEMENT 426	Mileage reimbursements \$2,000

FIRE OPERATIONS

		ACTUAL	ACTUAL	ACTUAL	ADOPTED	YTD ACT (4/30)	PROPOSED	FINANCE APPROVED	TENTATIVE	ADOPTED	% INCREASE
	GL	FY13-14	FY14-15	FY15-16	FY16-17	FY16-17	FY17-18	FY17-18	FY17-18	FY17-18	FY17 to FY18
		Ops 89	Ops 89	Ops 89	Ops 89	Ops 89	BUDGET				
REVENUE											
GRANTS	1033200	85,218	0	0	27,745	27,745	0	0	0	0	-100.0%
MISC INTERGOVERNMENTAL	1034200	0	0	32,719	0	61,654	0	0	0	0	0.0%
DONATIONS	1039350	22,150	0	0	0	0	0	0	0	0	0.0%
TOTAL REVENUE		107,368	0	32,719	27,745	89,399	0	0	0	0	-100.0%
PERSONNEL EXPENDITURES											
SALARIES	100	23,776,206	24,753,824	24,739,614	27,318,967	20,671,020	25,109,340	25,109,340	25,109,340	0	-8.1%
SALARIES - PAID CALL	105	0	0	1,101,337	0	1,040,265	1,180,000	1,180,000	1,180,000	0	100.0%
OVERTIME	120	2,491,749	2,287,949	2,431,010	1,814,439	1,476,350	1,650,000	1,650,000	1,650,000	0	-9.1%
OVERTIME - PAID CALL	125			138,008	0	37,136	50,000	50,000	50,000	0	100.0%
BENEFITS	130	9,604,900	10,244,305	10,549,029	12,120,790	8,913,375	11,722,335	11,722,335	11,722,335	0	-3.3%
WORKERS COMP	135	819,312	842,779	954,941	1,015,859	944,204	944,400	944,400	944,400	0	-7.0%
UNIFORM ALLOWANCE	140	279,846	292,166	289,704	350,078	266,095	322,200	322,200	322,200	0	-8.0%
VAC/SICK PAYOUTS	160	129,925	102,760	118,676	12,073	182,265	0	0	0	0	-100.0%
TOTAL PERSONNEL EXPENDITURES		37,101,939	38,523,783	40,322,319	42,632,206	33,530,709	40,978,275	40,978,275	40,978,275	0	-3.9%
NON PERSONNEL EXPENDITURES											
BEDDING & LINEN	210	5,769	12,804	5,590	0	0	0	0	0	0	0.0%
BOOKS, PUBS & SUBS	215	250	4,985	267	0	799	900	900	900	0	100.0%
CLOTHING PROVISIONS	219	321,251	360,120	427,968	0	-1,240	0	0	0	0	0.0%
COMMUNICATION EQUIP. NONCAP	220	2,649	7,365	5,420	0	0	0	0	0	0	0.0%
COMPUTER COMPONENTS	225	26,071	20,538	12,799	0	0	0	0	0	0	0.0%
COMPUTER SOFTWARE<5000	235	231	4,411	3,860	500	107	250	250	250	0	-50.0%
DINING & KITCHEN SUPPLIES	245	6,250	2,208	3,787	0	0	0	0	0	0	0.0%
EDUCATION & TRAINING & CERT	250	4,556	19,723	17,696	15,000	13,759	13,000	13,000	13,000	0	-13.3%
FOOD PROVISIONS	260	12,349	14,739	40,611	10,000	4,950	6,000	6,000	6,000	0	-40.0%
GRANT EXPENDITURES	266	(384)	0	0	27,745	27,745	0	0	0	0	-100.0%
IDENTIFICATION SUPPLIES	275	0	0	505	0	0	0	0	0	0	0.0%
JANITORIAL SUPP. & SERV.	280	36,896	48,405	41,148	0	0	0	0	0	0	0.0%
MAINT. OF MACHINERY & EQUIP	305	7,028	5,275	22,286	20,000	-2,801	4,000	4,000	4,000	0	-80.0%
MAINTENANCE OF OFFICE EQUIP	325	677	956	2,362	0	0	0	0	0	0	0.0%
MAINTENANCE OF SOFTWARE	330	0	23,950	0	0	0	0	0	0	0	0.0%
MISCELLANEOUS RENTAL	340	0	9,493	15,280	0	8,396	0	0	0	0	0.0%
OFFICE SUPPLIES	345	0	0	24,108	0	0	0	0	0	0	0.0%
PROFESSIONAL FEES	350	6,548	1,684	3,931	5,000	4,150	0	0	0	0	-100.0%
POSTAGE	365	0	0	0	1,000	0	0	0	0	0	-100.0%
PRINTING CHARGES	370	0	1,428	460	0	0	0	0	0	0	0.0%
SMALL EQUIP. NONCAP	410	489,762	450,755	421,405	100,000	84,340	100,000	100,000	100,000	0	0.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	5,904	4,848	8,009	5,000	4,511	1,700	1,700	1,700	0	-66.0%
TRAVEL	425	37,161	46,322	55,507	0	689	0	0	0	0	0.0%
MILEAGE REIMBURSEMENTS	426	0	0	0	0	461	2,000	2,000	2,000	0	100.0%
UNEMPLOYMENT INS	430	7,277	2,675	0	0	0	0	0	0	0	0.0%
TOTAL NON PERSONNEL EXPENDITURES		970,247	1,042,684	1,112,999	184,245	145,866	127,850	127,850	127,850	0	-30.6%
CAPITAL OUTLAY											
CAPITAL OUTLAY-MACH. & EQUIP.	216	54,247	93,414	227,812	30,000	-3,000	0	0	0	0	-100.0%
TOTAL CAPITAL OUTLAY		54,247	93,414	227,812	30,000	-3,000	0	0	0	0	-100.0%
TOTAL EXPENDITURES		38,126,433	39,659,881	41,663,130	42,846,451	33,673,575	41,106,125	41,106,125	41,106,125	0	-4.1%
NET EFFECT ON UFA GENERAL FUND BUDGET		-38,041,215	-39,659,881	-41,663,130	-42,818,706	-33,645,830	-41,106,125	-41,106,125	-41,106,125	0	-4.0%

CAMP WILLIAMS

Statement of Purpose

Unified Fire Authority's Camp Williams Program provides professional, efficient and qualified wildland fire management to the Camp Williams Military Installation. This provides on-site fire response throughout the duration of Utah's wildland fire season.

Services Provided

The program provides the following services:

- Wildland fire initial & extended attack for Camp Williams and surrounding UFA communities
- Wildland fire fuel mitigation resources
- Educational outreach programs
- Wildland fire risk assessments for property and homeowners
- Community Wildfire Protection Plan (CWPPs) development for Fire Adapted Communities using Firewise principles
- Wildland fire training for the Utah National Guard and UFA
- Qualified and experienced Incident Commanders for local wildfire incidents
- Wildland fire training for the Utah National Guard and UFA
- Specialized wildland fire management consultation for Camp Williams Military Installation and the UFA jurisdiction

Funding

The Camp Williams Program is funded fully by the Utah National Guard (UNG). UNG pays \$480,000 annually to fulfill the obligations of the contract. The money is designated for the following uses:

- \$118,000 is allocated for one full time person to function as the Fire Management Officer (FMO).
- \$177,000 is allocated for 12 seasonals to work 9,000 hours between the May 1 and September 30 each year. This provides Camp Williams wildland on site fire coverage for the summer months. The program is staffed 10 hours a day, seven days a week.
- \$185,000 is allocated for equipment, facilities, vehicle repair, maintenance, and fleet replacement.

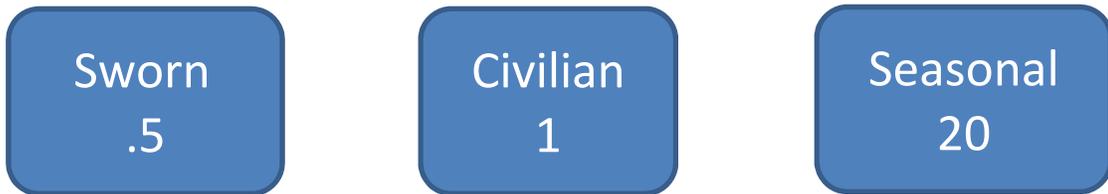
Camp Williams also works with the UFA Wildland Bureau to provide detail firefighters to fill spots on the engine and hand crew as well as single resource deployments as necessary. Camp Williams pursues reimbursements from UFA Wildland to cover all expenses occurred outside of Camp Williams operations. During the 2016 wildland fire season, Camp Williams billed \$134,358 in expenses. The forecast for 2017 is to be less due to all positions being filled on the hand crew. Also, the amount billed is related to how busy the summer is for UFA Wildland Programs.

CAMP WILLIAMS

Organizational Structure



Staffing (FTEs)



2016-17 Accomplishments

- New type 3 wildland urban interface engine placed into service
- Camp Williams resources responded to over 40 local wildfires
- Completed several fuel mitigation projects established in local Community Wildfire Protection Plans developed by UFA and agency partners.
 - Conducted dozens of home assessments in communities surrounding Camp Williams and other areas within UFA.
 - Increased participation in public education for wildfire preparedness and prevention
 - Established a cost recovery process for work done outside of the Camp Williams contract (support provided to the Wildland Bureau).

CAMP WILLIAMS

2017-18 Action Items

- Work with Camp Williams to further community outreach on the wildfire measures taken at Camp Williams
- Collaborate with the State of Utah, Camp Williams and Firewise to help Camp Williams become the first recognized Firewise institution in the United States.
- Continue efforts in assisting Herriman and Camp Williams with the land management proposal to preserve open space for wildfire mitigation.
- Establish a cost share agreement with UFA to ensure resources are adequately reimbursed for fire response off the Camp Williams installation
- Pursue contract negotiations with the Utah National Guard to ensure proper financing is in place.
- Determine a cost split for the Battalion Chief overseeing Camp Williams, the Wildland Bureau and UFA Operations Wildland fire mitigation and response
- Establish fleet replacement process for future vehicle needs of the program
- Forecast equipment (non-fleet or facility) needs based upon a 5 year replacement plan

2017-18 Personnel Modifications

- One full-time allocation added to Camp Williams to act as the Assistant Fire Management Officer.
- Reallocation of the current Battalion Chief from being a full time Camp Williams position to a 50% split assignment over the UFA Wildland Bureau
- Pursue additional funding from the Utah National Guard to increase seasonal staffing from 12-14 firefighters and to extend the seasonal coverage from September 30 to October 31 of each year.

2017-18 Major Adjustments to Non-personnel

- | | | |
|-----------|--|-----------|
| • 219 | New account for this division, based on anticipated needs for clothing | +\$3,000 |
| • 315 | New account for this division, based on anticipated needs for building/grounds maintenance | +\$3,000 |
| • 410 | Decrease to better match actual needs; costs were moved to new accounts created (219, 315, 440, etc) | -\$18,592 |
| • 440 | New account for this division, based on anticipated needs for vehicle repair and maintenance | +\$2,500 |
| • 211/277 | One of two capital leases for equipment was paid off | -\$36,920 |

CAMP WILLIAMS

2017-18 Capital Outlay

None

2017-18 Justification

The Camp Williams Wildland Program has become recognized as a significant improvement to the past fire management plan that was in place prior to 2013. This program provides critical wildland fire suppression resources to the interface communities that surround Camp Williams. These resources have also been readily available to all UFA communities when they experience wildfires. Having these resources available to UFA provides the ability to free up critical medical and structure fire resources during a busy time of the year. This program also provides mitigation resources, which have increased the resiliency of many UFA communities that face the threat of wildland fire.

This program is funded in full by the Utah National Guard. UFA's Wildland division pursues reimbursement for any expenses incurred outside of the Camp Williams response area. This ensures that Camp Williams is not covering expenses outside of the established agreement and that UFA is not covering added expenses of Camp Williams. This funding includes one full time equivalent employee (the Fire Management Officer), 12 seasonal firefighters from May 1 to September 30 of each year, fleet replacement and miscellaneous equipment expenses for the program.

Line Item Detail

- 219 - Annual uniform purchase for the hand crew, engine and single resource program. This is the uniform expense for roughly 80 people to provide shirts, sweatshirts, pt shirts, beanies, hats, and jackets. \$ 3,000
- 315 - Maintenance of the building we occupy at Camp Williams \$ 3,000
- 410 - Equipment purchases for the program (new PPE, equipment for engines, supplies for the station, tools, misc fire supplies (MREs, first aid kits, fuel cans, storage containers) replacement for damaged or broken equipment \$60,000
- 425 - Travel expenses to trainings that we attend to maintain qualifications \$ 2,500
- 440 - Fleet maintenance expenses such as wiper blades, fluids, misc automotive parts \$ 2,500
- 221/277 - UFA Camp Williams currently has capital lease payments on one new apparatus: 2016 Pierce Type 3 Urban Interface Wildland engine (built off the BLM 665 Interface Engine). Current payments are \$67,448 and will be paid in full by the 2018-2019 budget year. This engine is fully funded through the Camp Williams agreement. \$67,488

CAMP WILLIAMS

		ACTUAL	ACTUAL	ACTUAL	ADOPTED	YTD ACT (4/30)	PROPOSED	FINANCE APPROVED	TENTATIVE	ADOPTED	% INCREASE
	GL	FY13-14	FY14-15	FY15-16	FY16-17	FY16-17	FY17-18	FY17-18	FY17-18	FY17-18	FY17 to FY18
		Camp Will 85	Camp Will 85	Camp Will 85	Camp Will 85	Camp Will 85	Camp Will 85	Camp Will 85	Camp Will 85	Camp Will 85	BUDGET
REVENUE											
MEMBER FEES	1031900	533,500	480,000	480,000	480,000	480,000	532,000	532,000	532,000	532,000	10.8%
PROCEEDS FROM LONG-TERM DEBT	1039600	322,000	0	0	0	0	0	0	0	0	0.0%
WILDLAND REIMBURSEMENTS	1035200	0	0	11,336	126,000	126,454	0	0	0	0	-100.0%
TOTAL REVENUE		855,500	480,000	491,336	606,000	606,454	532,000	532,000	532,000	532,000	-12.2%
PERSONNEL EXPENDITURES											
SALARIES	100	214,641	208,743	258,176	249,160	201,248	252,972	252,972	252,972	252,972	1.5%
OVERTIME	120	47,536	62,610	90,277	90,000	82,164	75,000	75,000	75,000	75,000	-16.7%
BENEFITS	130	45,167	44,549	46,854	56,000	45,853	50,000	50,000	50,000	50,000	-10.7%
WORKERS COMP	135	12,542	9,835	7,792	23,000	12,611	11,500	11,500	11,500	11,500	-50.0%
UNIFORM ALLOWANCE	140	840	720	877	840	665	840	840	840	840	0.0%
UNEMPLOYMENT INSURANCE	145	0	0	4,752	2,000	750	1,000	1,000	1,000	1,000	-50.0%
TOTAL PERSONNEL EXPENDITURES		320,726	326,457	408,728	421,000	343,291	391,312	391,312	391,312	391,312	-7.1%
NON PERSONNEL EXPENDITURES											
CLOTHING PROVISIONS	219	0	0	0	0	1,220	3,000	3,000	3,000	3,000	100.0%
FOOD PROVISIONS	260	629	1,294	995	1,000	0	1,000	1,000	1,000	1,000	0.0%
GRANT EXPENDITURES	266	0	0	494	0	0	0	0	0	0	0.0%
LIABILITY INSURANCE	290	113	698	0	0	0	0	0	0	0	0.0%
MAINT.OF BLDGS & GROUNDS	315	0	163,381	51,179	0	387	3,000	3,000	3,000	3,000	100.0%
MISCELLANEOUS RENTAL	340	0	0	0	0	104	0	0	0	0	0.0%
OFFICE SUPPLIES	345	0	0	0	0	303	500	500	500	500	100.0%
POSTAGE	365	0	0	0	0	211	300	300	300	300	100.0%
SMALL EQUIP. NONCAP	410	88,699	114,557	57,099	78,592	11,307	60,000	60,000	60,000	60,000	-23.7%
MEMBERSHIPS & SUBSCRIPTIONS	415	0	0	0	0	435	400	400	400	400	100.0%
TRAVEL & TRANSPORTATION	425	282	0	1,833	1,000	167	2,500	2,500	2,500	2,500	150.0%
VEHICLE MAINTENANCE	440	0	0	0	0	344	2,500	2,500	2,500	2,500	100.0%
TOTAL NON PERSONNEL EXPENDITURES		89,724	279,931	111,598	80,592	14,478	73,200	73,200	73,200	73,200	-9.2%
CAPITAL OUTLAY											
CAPITAL OUTLAY-MACH. & EQUIP.	216	43,195	350,965	35,169	0	-40,314	0	0	0	0	0.0%
TOTAL CAPITAL OUTLAY		43,195	350,965	35,169	0	-40,314	0	0	0	0	0.0%
DEBT SERVICE											
CAPITAL LEASE PAYMENTS	221	102,006	96,675	98,873	100,399	64,324	65,887	65,887	65,887	65,887	-34.4%
INTEREST EXPENSE	277	2,477	7,733	5,535	4,009	3,164	1,601	1,601	1,601	1,601	-60.1%
TOTAL DEBT SERVICE		104,483	104,408	104,408	104,408	67,488	67,488	67,488	67,488	67,488	-35.4%
TOTAL EXPENDITURES		558,128	1,061,760	659,902	606,000	384,943	532,000	532,000	532,000	532,000	-12.2%
NET EFFECT ON UFA GENERAL FUND BUDGET		297,372	-581,760	-168,566	0	221,511	0	0	0	0	0.0%

Special Operations



Rand Andrus, Assistant Chief

Rand started his career as a Firefighter in Salt Lake County in 1977. He is very proud to say that he is the second of three generations of County and UFA Firefighters. During his career, he became a Paramedic and was promoted to Captain, Hazmat Captain, and Battalion Chief. In 2000 he was assigned to Fire Prevention as the Fire Marshal.

In August of 2005, Rand accepted the position as the first full-time Fire Chief for Eagle Mountain City. When Eagle Mountain Fire and Rescue joined Unified Fire Authority and UFSA, Rand was appointed to Assistant Chief.

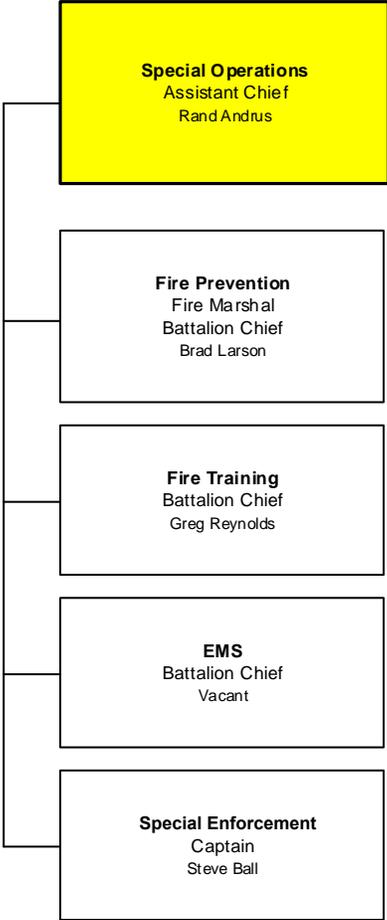
Rand's education includes many various certifications and he has his AAS degree in Fire Science from UVU. Rand also graduated with his Bachelor of Science degree in Business Administration at the University of Phoenix as well as having completed the Executive Fire Officer Program at the National Fire Academy. Rand enjoys traveling with his wife and spending time with his children and grandchildren.

Special Operations Divisions:

- *Fire Prevention*
- *Fire Training*
- *Medical*
- *Special Enforcement*



SPECIAL OPERATIONS



FIRE PREVENTION

Statement of Purpose

Providing Life Safety through Education, Engineering and Code Compliance.

Fire Prevention activities are required by State Law, and are provided per the Inter-local agreement with UFA to provide prevention services. Our goal is to prevent fires before they occur by:

- Motivating business owners and building managers to prevent future hazards by **educating** them on recognizing fire hazards and proper methods of prevention.
- Performing plan reviews of life safety systems through good **engineering** practices.
- **Code Compliance** is achieved through inspections to reduce the likelihood of fire ignitions and reductions in the severity of fires.

Services Provided

Fire Prevention efforts identify and remove hazards to create a safer community. Our fire prevention staff accomplishes this by working with our business community in a manner that promotes a partnership in prevention of fires using a consultant like approach.

Our fire prevention bureau seeks to accomplish this by performing the following services:

Education: We seek to educate those we interact with on principles of fire prevention, fire behavior, and fire protection systems to promote a team effort in fire prevention.

Engineering: Accomplished by a plan review program verifying compliance:

- Fire Suppression Systems
- Fire Alarm Systems
- Site plan reviews for access, water supply, etc.
- Plan Reviews for Special Events
- Development Review Meetings
- Pre-Development meetings with city staff, architects, engineers, and developers

Code Compliance:

- Fire Inspections
- Business License Inspections
- Hazardous Materials Permit Occupancy Inspections
- Site Inspections for Special Events (Fireworks, Salt Air Concerts, etc.)
- Responding to fire safety complaints
- Acceptance testing of:
 - Fire suppression and alarm systems
 - Fire pumps

FIRE PREVENTION

Benefits of Fire Prevention to our Community and Fire Fighters

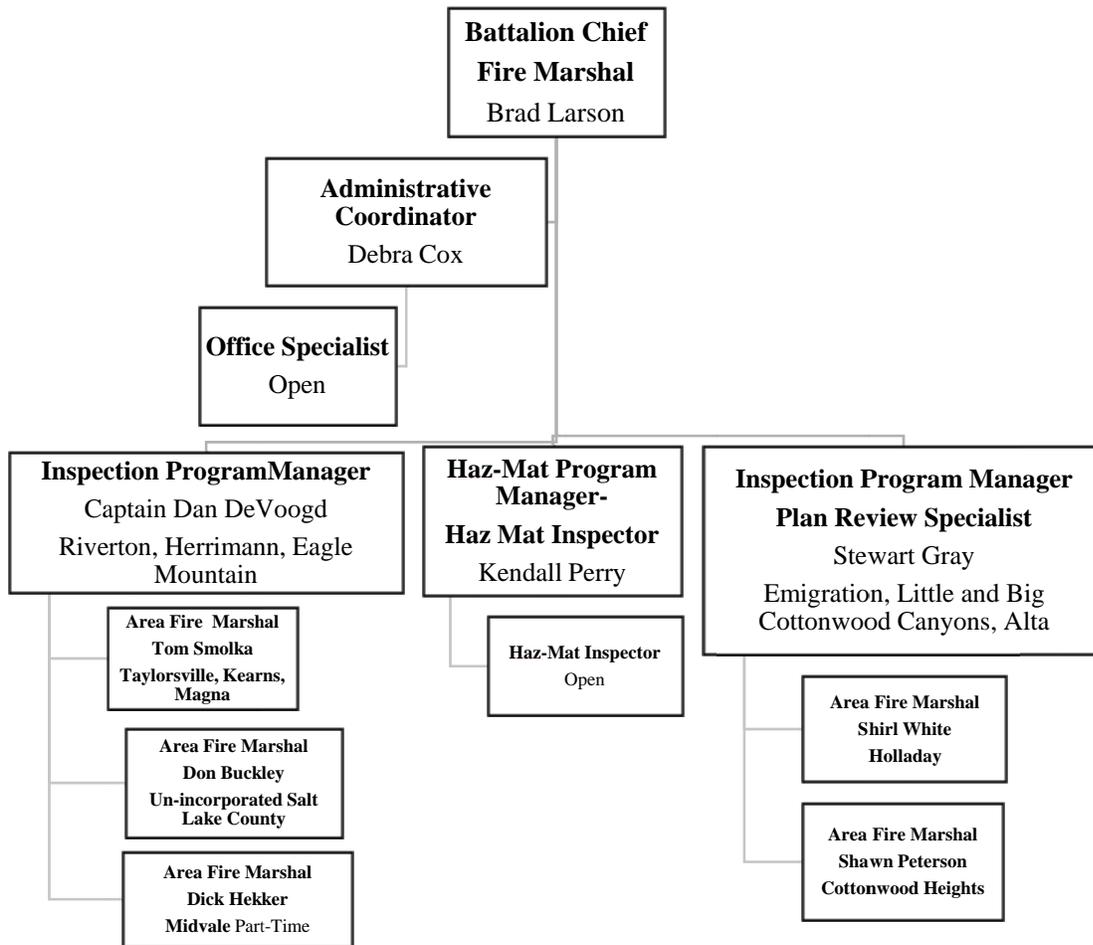
- **Improve or maintain insurance rates (including ISO)**
- **Enhances the safety of our citizens by providing a safe building environment**
- **Prevention increases firefighter safety**
Fire prevention and mitigation efforts equate to firefighter safety. Having fire protection systems in place, fire hydrants, fire department connections, alarm systems, adequate water supply, adequate access, are just some of the critical systems that fire prevention assures are in place and accessible. These efforts help to “shape the battlefield.”
- Reduce fire losses - “properties and areas subject to fire inspection are involved in about 10 – 25% of structure fires, less than 5% of deaths, less than 10% of injuries, and 20 to 30% of property damage.” (*Measuring Code Compliance Effectiveness for Fire Related Portions of Codes – The Fire Protection Research Foundation, pg. 6, 2009*)
- Protect buildings and structures
- Retain business/employers
- Sustain tax base: vacant, abandoned and damaged buildings are assessed at lesser values
- Educate business owners and citizens on:
 - fire hazards
 - survival techniques
 - injury prevention
- Building and hazard familiarization for firefighters
- Ensure operational reliability of fire protection systems and equipment

Funding

- **Hazardous Materials Permit Program - 2017/2018 Projected Revenue: \$115,024**
Based on 2016/2017 actuals minus Draper revenue plus projected increase of \$10,000 by capturing additional permits. (Maintaining 2 hazardous materials inspectors will promote potential growth to the program)
This program serves the health and safety needs of the community by:
 - Achieving fire code compliance for storage and use of hazardous materials to minimize chemical and physical hazards that can negatively affect life and property
 - Helps fulfill Federal Community Right to Know Act
 - Satisfies SARA TITLE III and TITLE II Federal Regulations
 - Provides critical information for our Local Emergency Planning Committee (LEPC) on hazardous materials amounts and locations
 - Provides information for our firefighters preplans for buildings
- **Salt Air Revenue Projected Revenue - 2017/2018: \$8,000** (Based on last years' amount)
Fire watch is a code compliant function that occurs for large assembly events such as public gatherings and concerts. Benefits to this program are:
 - Exits are checked just prior to the event to ensure access and functionality
 - Exit lights and emergency lighting are assured to be operational
 - Fire Protection equipment is inspected and checked for proper operation
 - Fireworks and associated pyrotechnics are inspected for safety
 - Event is monitored for overcrowding and general safety
- **Fireworks Permits Projected Revenue – 2017/2018: \$4,000**

FIRE PREVENTION

Organizational Structure



Staffing (FTEs)



FIRE PREVENTION

2016-17 Accomplishments

Aerial Snapshot of Activities for 2016

Occupancy Inspections:	2,605 (Represents approx. 25% of inspectable occupancies)
Area Fire Marshal Plan Reviews:	2,840
Fire Protection Systems Plan Reviews:	439
Fire Protection Systems Inspections:	1,174
Inspection of Hazardous Materials Sites:	369

This past year, members of the Fire Prevention Division have been involved in several State and National Committees:

- Fire Marshals Association of Utah
- Fire Marshals Association of Utah Code Committee
- International Code Council (ICC) Region 11 Executive Committee
- International Code Council (ICC) Fire Safety Committee
- Utah Code Coalition Committee
- Utah Home Fire Sprinkler Coalition

Involvement in these committees is important to keep up with the latest national trends in code development. It also gives Unified Fire Authority a voice and vote as we represent the best interest of our citizens and firefighters as changes and additions in the fire code develop.

2017-18 Action Items

- Implement the Inspection Frequency Determination Program. This is a digital program fire crews can complete in the field on tablet computers. This will be a great tool for data gathering to pinpoint in further risk management review for the following reason:
 - This program rates businesses according to a hazards for fire or high loss of life should a fire occur.
 - Inspections are performed more frequently for higher hazard scores.
 - Once the initial process is complete, we can start the self-inspection program for low hazard occupancies and increase the number of businesses reached improving fire safety while educating owners in sound fire prevention practices.
 - Once completed, we can also start implementing the company inspection program based on the frequency determination for businesses.
 - Train Prevention Staff on the program who will then provide training and support to operations.
 - Check Progress through data collection.
 - Analyze data and address problems found in a collaborative effort with IT and operations.
 - Plan is to have Office Specialist track and assist Office Manager with this program.

FIRE PREVENTION

- Continue education programs for prevention staff
This helps us as we work with our cities and developers to promote the process of growth by educating us on the most cost effective ways to build and thus facilitate economic growth while ensuring a safe environment.
- Actively pursue capturing additional hazardous materials permits
It is estimated that **approximately 75% of hazardous materials locations are currently permitted.**
 - 369 Hazardous Materials Permits currently issued
 - Increase permits by 50
- Start Priority 3 self-inspection mail out program:
Priority 3 self-inspection program –Small business **self-inspection program benefits:**
 - Educates and involves small business owners in fire safety for their business.
 - Promotes fire prevention as a collaborative team effort between the community and fire department.
 - An effective fire prevention program
 - Studies show a 58% reduction in fire code violations within the first year
 - 70% return rate in mail-outs the first year (Tucson)
- Review and analyze the Brycer Compliance Engine Program
The Compliance Engine is a simple, web-based service for Fire Prevention Bureaus to track and drive code compliance, reduce false alarm activity, and provide safer communities through third party inspection reporting and maintenance.

2017-18 Personnel Modifications

None

2017-18 Major Adjustments to Non-personnel

	<u>2016/17</u>	<u>2017/18</u>
215 Books/Publications	10,500	5,000
Explanation:	Codes are purchased on a 3 year cycle. 2015 codes were purchased last year. This request covers updated editions.	
250 Education/Training/Certifications	15,000	11,000
Explanation:	Reduced to reflect actual training needs for this cycle.	
410 Small Equipment	14,000	5,000
Explanation:	Reduced to reflect estimated costs	

FIRE PREVENTION

2017-18 Capital Outlay

None

2017-18 Justification

120 – Overtime

\$31,000

Requesting an additional \$6,000 this year to cover the overtime costs associated with travel time to EduCode Conference for 9 staff members.

215 – Books/Publications/Subscriptions

\$5,000

Covers purchase of code books, electronic subscriptions for code references, etc.

250 – Education/Training/Certification

\$11,300

Training benefits our communities by helping our inspectors find ways to help our cities move developments forward in the most cost effective way. This is accomplished by finding performance based solutions to complex building designs and site development and also provides continuing education units to maintain certifications.

- Winter Fire School – St George, Utah January 2018
Request to send 10 Prevention Personnel to St George for fire code training, sponsored by the Fire Marshals Association of Utah. No cost for registration.

This 2 day seminar helps fire prevention staff:

- Learn about code issues and developments that affect our state and local cities.
- Gives our staff an opportunity to visit with other fire marshals throughout the state and collaborate on code issues and problems we face locally and state wide.
- Helps to maintain consistency in code application and interpretation state wide.
- This is important because consistency is the biggest concern with our state legislators.

- EduCode Training Conference – Las Vegas, Nevada – March 2018
Request to send 9 Prevention personnel to a week-long training conference sponsored by The International Code Council. This week long training is the premier conference for fire, building and leadership courses. This conference provides courses not offered locally. Registration: \$7,200

This training provides 40 hours of comprehensive instruction on and helps us:

- Gain information on the latest updates and technology for fire protection systems (fire sprinklers, fire alarms, fire walls, fire pumps, etc.).
- With code updates and information on fire walls, fire barriers, and passive fire protection requirements.
- Provides leadership and communication training.
- Training on fire protection system inspection and maintenance, and hydraulic calculations.
- Receive updates on the fire and building codes.

FIRE PREVENTION

- National Fire Protection Association Annual Conference – Las Vegas Nevada – June 2018
Request to send 1 individual – Fire Marshal Registration: \$1,100

This is a 4-5 day conference attended by Fire Marshals, Fire Protection Engineers, Industry Professionals and Fire Code Officials from across the nation. This conference provides information and training on the latest developments in fire protection technology. Benefits are:

- Opportunity for collaboration with other fire marshals, engineers and industry professionals from around the country
 - Provides information for Fire Prevention management, data collection, risk based management, Leadership and performance based solutions
- Local Training sponsored by Utah ICC Chapters: \$2,000

300 Maint. & Repairs of Fire Hydrants: \$90,000

This is a contract with Salt Lake City Public Utilities to pay for the cost of maintenance and repairs of fire hydrants for areas in unincorporated Salt Lake County to which they provide service. Holladay City and UFSA reimburse UFA for this through member fees.

370 Printing Charges: \$1,200

Printing of hazardous materials permits, inspection reports, etc.

410 Small Equipment: \$5,000

Bluetooth ear pieces for radios for inspectors – provides hearing protection at fire watch duties (concerts) and maintains communication with radio transmissions, and other equipment needs throughout the year.

415 Memberships/Subscriptions \$3,000

This account covers subscriptions for code references and membership renewals for ICC (International Code Council voting membership), NFPA (National Fire Protection Association), IAAI (International Association of Arson Investigators, IFMA (International Fire Marshals Association), Fire Engineering, and Fire Prevention Law publications, etc.

FIRE PREVENTION

		ACTUAL	ACTUAL	ACTUAL	ADOPTED	YTD ACT (4/30)	PROPOSED	FINANCE APPROVED	TENTATIVE	ADOPTED	% INCREASE
	GL	FY13-14	FY14-15	FY15-16	FY16-17	FY16-17	FY17-18	FY17-18	FY17-18	FY17-18	FY17 to FY18
		Prev 91	Prev 91	Prev 91	Prev 91	Prev 91	Prev 91	Prev 91	Prev 91	Prev 91	BUDGET
REVENUE											
PREVENTION FEES	1035120										0.0%
FIRE WATCH REIMBURSEMENTS	NEW	11,400	11,850	10,688	5,000	6,337	8,000	8,000	8,000	8,000	60.0%
HAZARDOUS MATERIALS & TANK PERMITS	NEW	87,585	101,500	108,495	80,001	93,659	115,024	115,024	115,024	115,024	43.8%
FIREWORKS PERMITS	NEW	2,425	1,165	2,165	5,000	4,570	4,000	4,000	4,000	4,000	-20.0%
TOTAL REVENUE		101,410	114,515	121,348	90,001	104,566	127,024	127,024	127,024	127,024	41.1%
PERSONNEL EXPENDITURES											
SALARIES	100	787,597	828,229	848,641	902,512	650,631	801,236	801,236	801,236	801,236	-11.2%
OVERTIME	120	18,972	24,529	24,689	25,000	24,364	31,000	31,000	31,000	31,000	24.0%
BENEFITS	130	317,939	337,697	351,493	397,075	282,397	360,824	360,824	360,824	360,824	-9.1%
WORKERS COMP	135	20,505	22,573	24,908	26,969	23,120	27,686	27,686	27,686	27,686	2.7%
UNIFORM ALLOWANCE	140	7,410	7,664	7,495	9,720	6,125	9,720	9,720	9,720	9,720	0.0%
TOTAL PERSONNEL EXPENDITURES		1,152,423	1,220,692	1,257,226	1,361,276	986,636	1,230,466	1,230,466	1,230,466	1,230,466	-9.6%
NON PERSONNEL EXPENDITURES											
BOOKS, Pubs & SUBS	215	4,051	3,438	4,002	10,500	65	5,000	5,000	5,000	5,000	-52.4%
COMPUTER COMPONENTS	225	7,239	10,505	10,761	0	0	0	0	0	0	0.0%
COMPUTER SOFTWARE<5000	235	1,713	4,010	11	500	66	500	500	500	500	0.0%
EDUCATION & TRAINING & CERT	250	1,473	2,614	1,175	15,000	6,055	11,300	11,300	11,300	11,300	-24.7%
FOOD PROVISIONS	260	435	94	19	500	0	0	0	0	0	-100.0%
MAINT. & REPAIRS OF FIRE HYD	300	38,677	293,202	34,273	50,000	50,196	90,000	90,000	90,000	90,000	80.0%
MAINT. OF MACHINERY & EQUIP	305	840	859	281	500	81	0	0	0	0	-100.0%
OFFICE SUPPLIES	345	0	0	1,790	1,000	386	1,200	1,200	1,200	1,200	20.0%
POSTAGE	365	0	0	0	0	12	100	100	100	100	100.0%
PRINTING CHARGES	370	0	627	237	1,000	1,121	1,200	1,200	1,200	1,200	20.0%
SMALL EQUIP. NONCAP	410	8,175	4,953	6,851	14,000	783	5,000	5,000	5,000	5,000	-64.3%
MEMBERSHIPS & SUBSCRIPTIONS	415	1,355	1,853	1,395	3,000	2,849	3,000	3,000	3,000	3,000	0.0%
TRAVEL & TRANSPORTATION	425	22,624	23,871	26,863	0	0	0	0	0	0	0.0%
TOTAL NON PERSONNEL EXPENDITURES		86,582	346,026	87,658	96,000	61,614	117,300	117,300	117,300	117,300	22.2%
TOTAL EXPENDITURES		1,239,005	1,566,718	1,344,885	1,457,276	1,048,250	1,347,766	1,347,766	1,347,766	1,347,766	-7.5%
NET EFFECT ON UFA BUDGET		-1,137,595	-1,452,203	-1,223,537	-1,367,275	-943,684	-1,220,742	-1,220,742	-1,220,742	-1,220,742	-10.7%

FIRE TRAINING

Statement of Purpose

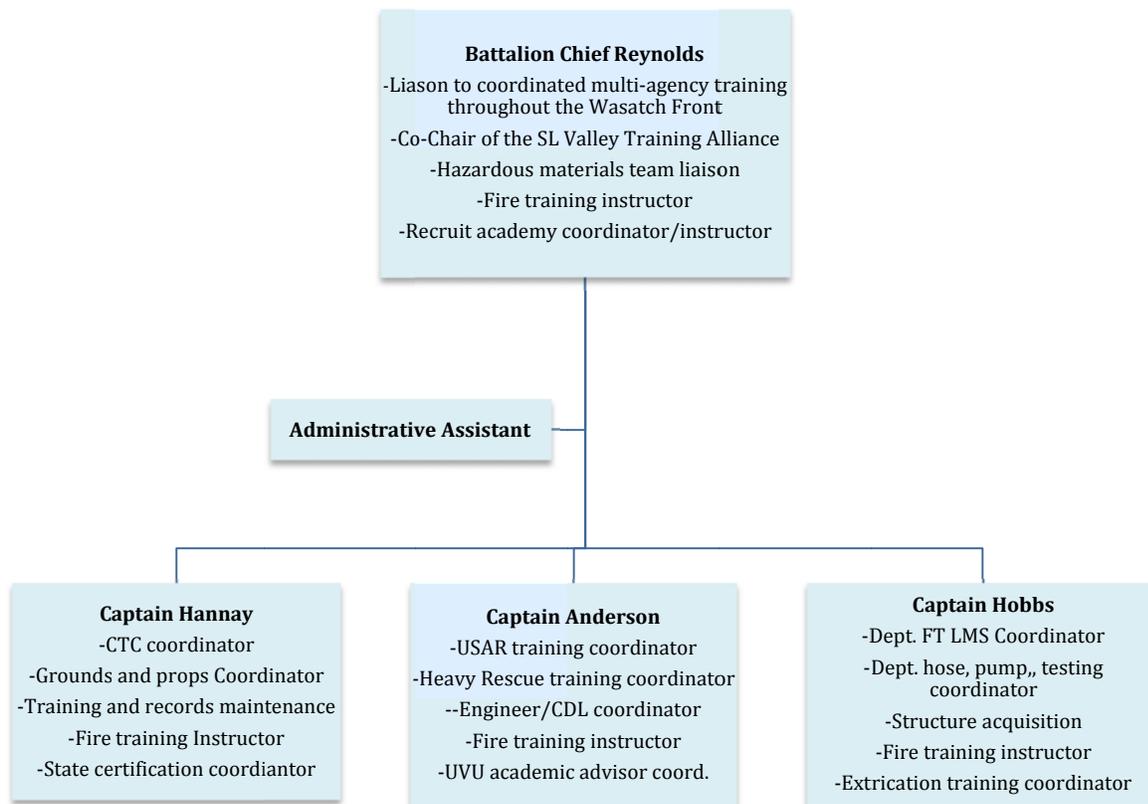
It is the purpose of the UFA Fire Training division to train our personnel in the knowledge, skills, and abilities to meet or exceed Unified Fire Authority Standards within the framework of ISO, NFPA, and OSHA requirements.

Services Provided

- **DEVELOPMENTAL TRAINING**
 - Department Officer Academy
 - Department Engineer Academy
 - Promotional Testing
 - New Hire Testing
- **IN SERVICE TRAINING**
 - Driver Training Program
 - Live Structure Acquisition, Instruction and Coordination
 - Management of Department Online Learning Management System
 - Implementation of Officer Task Books
 - Company and Battalion Specialty Training
 - Company and Battalion Live Fire Training
 - Command Training Center
- **RECRUIT TRAINING** – 16-Week Recruit Academy
- **REGIONAL TRAINING**
 - Annual Utah Fire Symposium
 - Department and Valley wide training facilitation/instruction
 - Facilitation and instruction for USAR TF1 and SCT
 - Instruction and Coordination of all fire training through SL Valley Training Alliance
 - Instruction, facilitation and management of weekly multi-jurisdictional training
 - Multi-jurisdictional Command Training Center (CTC)
 - Assistance in promotional testing to other fire departments
- **INTERAGENCY NON-FIRE COOPERATIVE TRAINING**
 - K9
 - SWAT
 - Military (HRFF, ARFF, 85th, Special Operations)
 - Kennecott Rescue Team
 - UPD
- **OTHER BUREAU DUTIES**
 - Prop, Facility and grounds development/maintenance for 15 acre facility
 - State Department Certification testing, instruction and tracking (UVU/UFRA)

FIRE TRAINING

Organizational Structure



Staffing (FTEs)

Sworn
4

Civilian
1

Part-Time
0

FIRE TRAINING

2016-17 Accomplishments

Major Events

- Recruit Academy 50 – September-December 2016
 - 15 Recruits
 - 700 Hours
- Utah Fire Symposium
- New SCBA and radio training and implementation for entire department
- Command and control CTC for Chief Officers throughout SL Valley
- Structural Collapse Training - USAR TF1&5 - 2 weeks
- Prop and project development
 - Began construction on new 3200 sq. ft. live fire prop
 - Repair and painting of Search Prop
- Formal implementation of Captain and Battalion Chief Task Books
- Upgrades to the Target Solutions/LMS
- UVU credit hours for recruit academy
- Coordination and logistical support for Emerald Society Event
- UFA FT Bureau FDIC Scholarship Program
- Implementation of the VEIS tactic valley-wide

UFA Specific Training

- Hands On Training Tuesday (UFA only first Tuesday of each month) – 96 hours
- CTC Training – 54 hours
- Acquired structures – 8 structures acquired – 180 hours
- Flashover training – 38 hours
- Vehicle extrication – 116 hours
- Truck operations – 18 hours
- Advanced Search training – 16 hours
- Active Shooter course – 16 hours
- Thermal Imaging training – 16 hours
- L280 leadership – 16 hours
- Live Fire evolutions/crew trainings – 257 hours
- Promotional testing for UFA – 70 hours
- New Hire Physical Testing – 10 hours
- UFRA certification classes & testing for UFA – 42 hours
- Rope Rescue – 8hours
- Engineer training – 40 hours
- Confined space/self-rescue – 16 hours
- Rapid intervention teams – 120 hours
- Target Solutions/LMS management

FIRE TRAINING

UFA Training Jointly with Multiple Jurisdictions (UFA personnel in attendance)

- Kennecott training – 80 hours
- UPD/SWAT training – 24 hours
- Military training Events – 286 hours
- Hands-On Training Tuesdays – SL Valley Training Alliance – 240 hours
- USAR training – 180 hours
- Training/instruction to other departments – 27 hours
- Promotional testing for outside departments – 30 hours
- Hazardous materials training – 96 hours
- K9 – 20 hours
- Monthly Salt Lake Valley Training Alliance meetings – 36 hours
- Valley high rise training drills - 6 weeks

2017-18 Action Items

- Utah Fire Symposium - Coordination and Management of Leadership Speakers for Fire Officers throughout the State of Utah on behalf of the SL Valley Fire Training Alliance
- Part Time Fire Training Cadre Coordination and Development
- Valley High Rise Command Training
- Live Fire Tuesdays – Weekly multijurisdictional live evolutions
- Implementation of department semi annual skills refresher program
- Valley Command and Control Training
- Active Shooter Command and Control Training

FIRE TRAINING

2017-18 Personnel Modifications

Fire Training Part Time Cadre Program

Utilizing off duty UFA personnel to assist or lead specialty program training with the UFA Fire Training Bureau.

Benefits:

- Getting 15 specialists for the cost of one FTE
- Utilizes expertise of chosen Ops personnel and re-invests them into the department
- Mentoring and coaching of upcoming personnel into future FT Bureau positions
- Consistency in department skill standards
- Plan for training event staffing vs. proposal requests
 - Increased Fire Training deliveries
 - Increased connection with Operations and Fire Training Bureau

FIRE TRAINING ANNUAL PROGRAMS	ADJUNCT CADRE POSITIONS	FREQUENCY	Train the Trainer Hours	DAYS/YR	ANNUAL COST
RECRUIT CAMP	1 (8hr)	Annually		60	\$ 19,200.00
ENGINEER SCHOOL	2 (8hr)	Annually		16	\$ 5,120.00
UFA OFFICER SCHOOL		Annually			
TRUCK OPS	1 (8hr)	Annually	8	6	\$ 1,920.00
LIVE FIRE TUESDAY	1 (4hr)	Weekly		52	\$ 8,320.00
CTC	1 (4hr)	Weekly	4	52	\$ 8,320.00
HAZ MAT WEDNESDAY		Monthly			
DRIVING SIMULATOR	1 (4hr)	Weekly	8	52	\$ 8,320.00
THERMAL IMAGING	1 (4hr)	Weekly	4	52	\$ 8,320.00
FLASHOVER					
INSPECTOR		Annually			
INSTRUCTOR		Annually			
TILLER		Weekly	?	?	
HRT		Annually			
VEHICLE EXTRICATION		Ongoing			
CONFINED SPACE		Ongoing			
SWIFT WATER RESCUE		Annually			
TRENCH		Ongoing			
ISO		Ongoing			
FIRE OFFICER 1		(Online)			
SEMI ANNUAL REFRESHER EXERCISE	2 (8hr)	Semi Annually	12	24	\$ 15,360.00
			Total hours = 36	TtT cost	\$ 14,400.00
				CADRE TOTAL=	\$ 89,280.00

These are scheduled programs instructed or facilitated by Fire Training and does not include Operation's requests.

* Cadre position pay comes out of FT OT budget currently and price is based upon an average of \$40/hr.due to ranks ranging from FF to BC

2017-18 Major Adjustments to Non-personnel

350 – Decrease to better match actual professional service needs

+ \$4,000

FIRE TRAINING

2017-18 Capital Outlay

216 Capital outlay – machinery & equipment		\$6,500
502 Training Props		\$43,000
• Burn room	\$20,000	
• Flashover	4,000	
• Truck	7,000	
• Communications Training Center	1,000	
• Car fire	3,000	
• Fire box	5,000	
• Hazardous materials trailer	2,000	
• Search	1,000	

2017-18 Justification

215 Books & Publications	\$10,000
Officer Academy, Engineer Academy, hazardous materials, heavy rescue	
219 Clothing Provisions	\$10,000
Training staff PPE	
250 Education, Training & Certifications	\$5,000
State certifications for department personnel	
305 Maintenance of Machinery & Equipment	\$5,000
Maintenance and repair of forklifts, telehandler, front loader, trailers	
315 Maintenance of Buildings & Grounds	\$15,000
Maintenance and repair of Training tower and offices	
340 Miscellaneous Rental	\$5,000
50% reimbursement to UTTF-1 for telehandler rental	
410 Small Equipment	\$29,000
Smoke machines, snowblower, chain/rotary saws, hand tools, class chairs	

Budget prepared by Battalion Chief Gregg Reynolds

FIRE TRAINING

		ACTUAL	ACTUAL	ACTUAL	ADOPTED	YTD ACT (4/30)	PROPOSED	FINANCE	TENTATIVE	ADOPTED	% INCREASE
	GL	FY13-14	FY14-15	FY15-16	FY16-17	FY16-17	FY17-18	FY17-18	FY17-18	FY17-18	% INCREASE
		Train 93	BUDGET								
REVENUE											
TRAINING GROUNDS REVENUE	1035310	1,500	0	0	0	0	0	0	0	0	0.0%
PERSONNEL											
SALARIES	100	368,431	344,752	342,063	367,842	272,996	382,626	382,626	382,626	382,626	4.0%
OVERTIME	120	63,424	61,091	68,757	70,000	45,135	40,000	40,000	40,000	40,000	-42.9%
CADRE OVERTIME		0	0	0	0	0	89,200	89,200	89,200	89,200	100.0%
BENEFITS	130	144,573	132,390	128,151	163,515	99,277	171,107	171,107	171,107	171,107	4.6%
WORKERS COMP	135	13,368	9,453	12,692	14,024	11,639	11,309	11,309	11,309	11,309	-19.4%
UNIFORM ALLOWANCE	140	4,189	3,674	3,430	3,360	2,790	3,840	3,840	3,840	3,840	14.3%
VAC/SICK PAYOUTS	160	333	0	0	0	0	0	0	0	0	0.0%
TOTAL PERSONNEL		594,318	551,360	555,093	618,741	431,838	698,082	698,082	698,082	698,082	12.8%
NON PERSONNEL											
BOOKS & PUBLICATIONS	215	9,420	4,081	3,123	10,000	4,644	10,000	10,000	10,000	10,000	0.0%
CLOTHING PROVISIONS	219	7,716	3,833	1,711	10,000	1,275	10,000	10,000	10,000	10,000	0.0%
COMMUNICATION EQUIP. NONCAP	220	6,829	865	1,422	0	0	0	0	0	0	0.0%
COMPUTER COMPONENTS	225	7,128	3,392	3,581	0	0	0	0	0	0	0.0%
COMPUTER SOFTWARE<5000	235	1,329	1,416	604	500	90	500	500	500	500	0.0%
CONTRACT HAULING	242	0	0	0	1,000	0	1,000	1,000	1,000	1,000	0.0%
EDUCATION & TRAINING & CERT	250	4,885	9,263	6,590	5,000	1,813	5,000	5,000	5,000	5,000	0.0%
FOOD PROVISIONS	260	5,967	6,001	5,923	3,500	829	3,500	3,500	3,500	3,500	0.0%
IDENTIFICATION SUPPLIES	275	0	0	66	0	0	0	0	0	0	0.0%
JANITORIAL SUPP. & SERV.	280	2,891	1,405	1,851	0	0	0	0	0	0	0.0%
MAINT. OF MACHINERY & EQUIP	305	4,460	4,805	962	5,000	227	5,000	5,000	5,000	5,000	0.0%
MAINT. OF BLDGS & GROUNDS	315	14,415	24,006	20,630	15,000	2,419	15,000	15,000	15,000	15,000	0.0%
MAINTENANCE OF OFFICE EQUIP	325	1,124	1,068	1,135	1,000	694	1,000	1,000	1,000	1,000	0.0%
MAINTENANCE OF SOFTWARE	330	7,500	18,341	19,966	0	0	0	0	0	0	0.0%
MEDICAL SUPPLIES	335	0	0	0	500	0	500	500	500	500	0.0%
MISCELLANEOUS RENTAL	340	1,531	1,621	1,547	3,000	4,821	5,000	5,000	5,000	5,000	66.7%
OFFICE SUPPLIES	345	0	0	1,488	1,000	1,006	1,000	1,000	1,000	1,000	0.0%
PROFESSIONAL FEES	350	4,633	4,347	4,370	5,000	833	1,000	1,000	1,000	1,000	-80.0%
POSTAGE	365	0	0	0	1,000	79	500	500	500	500	-50.0%
PRINTING CHARGES	370	0	493	1,000	1,000	0	1,000	1,000	1,000	1,000	0.0%
SMALL EQUIP. NONCAP	410	43,082	27,709	25,733	29,000	5,563	29,000	29,000	29,000	29,000	0.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	0	399	107	1,000	275	500	500	500	500	-50.0%
TRAVEL & TRANSPORTATION	425	2,201	2,730	18,542	0	0	0	0	0	0	0.0%
VISUAL & AUDIO AIDS	450	887	600	0	1,500	0	1,500	1,500	1,500	1,500	0.0%
TOTAL NON PERSONNEL		125,998	116,375	120,351	94,000	24,567	91,000	91,000	91,000	91,000	-3.2%
CAPITAL OUTLAY											
CAPITAL OUTLAY-MACH. & EQUIP.	216	14,196	16,390	5,002	10,000	0	6,500	6,500	6,500	6,500	-35.0%
COMPUTER SOFTWARE>5000	236	30,940	0	0	0	0	0	0	0	0	0.0%
CAPITAL OUTLAY-BURN ROOM	502	6,121	35,986	35,424	70,000	27,424	43,000	43,000	43,000	43,000	-38.6%
TOTAL CAPITAL OUTLAY		51,257	52,376	40,427	80,000	27,424	49,500	49,500	49,500	49,500	-38.1%
TOTAL EXPENDITURES		771,573	720,111	715,871	792,741	483,829	838,582	838,582	838,582	838,582	5.8%
NET EFFECT ON UFA GENERAL FUND BUDGET		-770,073	-720,111	-715,871	-792,741	-483,829	-838,582	-838,582	-838,582	-838,582	5.8%

MEDICAL

Statement of Purpose

To initiate better practices, increase performance, and provide measurable outcomes.

Services Provided

Paramedic/EMT School

- Initial Training
- Current Trends
- Research/Development
- Employee Assistance (QA)
- Training Equipment Maintenance
- Narcotics Order/Tracking
- QA Review of High-Acuity Calls

Continuing Education

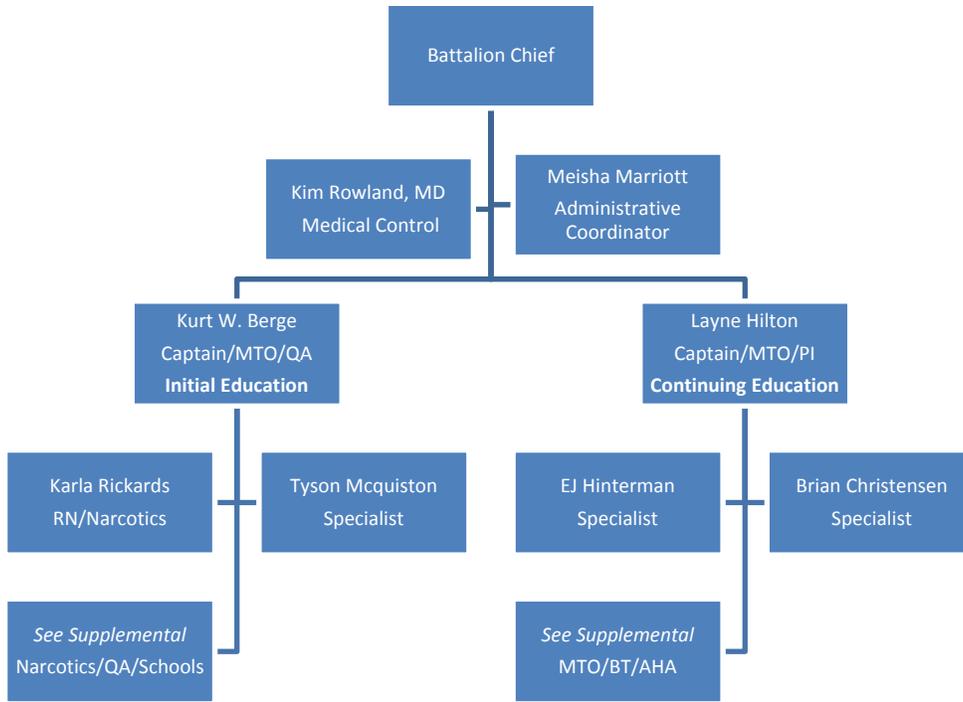
- Continuing Medical Education (CME)
- Quality Improvement Program
- Battalion Trainer Liaisons
- Sponsored Seminars
- State Medical Training Officer (MTO)
- Employee Emergency Medical Service (EMS) recertification
- Associate and Community Instruction
- American Heart Guideline and Certifications

Other Services

- Hospital Interface
- Medication tracking and compliance
- Committees: State/County/District/Alliance
- Report Review & Evaluation

MEDICAL

Organizational Structure



Staffing (FTEs)

Sworn
6

Civilian
2

Part-time
0

Budget prepared by Captains Kurt Berge & Layne Hilton

MEDICAL

2016-17 Accomplishments

- With the new Resuscitation Standards, there has been an increase in the survival rate from a witnessed cardiac arrest by 23%.
- Provided Emergency Medical Technician and Paramedic training accredited by the Committee on Accreditation of Educational Programs for the Emergency Medical Services Professions (CoAEMSP) and the State of Utah. The program has combined state-of-the-art equipment with knowledgeable and skilled instructors. UFA has a documented increase in interest and attendance for both UFA programs.
- The 2016 UFA Narcotic Audits showed 100% compliance with the Drug Enforcement Administration (DEA) requirements.
- Quality Assurance continued to strive for excellence with documentation, delivery of service, and compliance with state and federal law.
- Performed Rescue Taskforce training (RTF).
- Trained and evaluated paramedics in Pediatric Advanced Life Support (PALS).
- Created, provided, and maintained training records in UFA's Learning Management System (LMS).
- Provided internal/external training opportunities for all personnel (UFA Member cities, board members, administration, career, wildland, and paid call firefighters).

2017-18 Action Items

- Redistribute duties to meet both EMT Specialist and LMS needs
- Improve Quality Assurance program to meet and exceed the State of Utah mandates
- Improve documentation standards
- Develop and improve Patient Care Report review standards

2017-18 Personnel Modifications

Job Position Request:

- Quality Assurance Training Specialist position Not funded in FY17-18

2017-18 Major Adjustments to Non-personnel

- 250 – Decrease to better match actual training needs -\$6,000
- 266 – Award letter for FY17-18 State EMS grant award not received -\$29,103
- 350 – Decrease to better match actual professional service needs -\$10,000
- 450 – Large purchase made in FY16-17 to upgrade visual/audio equipment -\$10,800

Budget prepared by Captains Kurt Berge & Layne Hilton

MEDICAL

2017-18 Capital Outlay

- Gaumard Scientific mannequin \$9,185
- Laerdal MegaCode Kelly mannequins(2) \$13,382

2017-18 Justification

- Provide Field Support, training, and licensure
- Decrease liability and improve the billing process
- Meet the State of Utah Mandates QA PI
- Meet DEA Narcotic Requirements

The Medical division plays an essential role in the process of quality assurance, performance improvement, patient care, field support, initial education and required continuing education. It continues to initiate better practices, increase performances and provide measurable outcomes. These overall goals are presently being met and justify best practice. There continues to be value in the Bureau and programs as it meets the capacity of the UFA goals and enhances overall support of the UFA organization.

215 Books & Publications		\$30,000
Books for EMT and Paramedic (PM) schools as well as CPR/AHA classes		
250 Education, Training & Certifications		\$55,000
State certifications for department personnel, EMT/PM school registration		
305 Maintenance of Machinery & Equipment		
\$10,000		
Repairs and maintenance of training mannequins		
335 Medical Supplies		\$7,500
Controlled substances for ambulance patients, supplies for EMT/PM schools		
350 Professional Fees		\$60,000
Medical director contract fees, specialist trainers for EMT/PM schools		
410 Small Equipment		\$27,433
• Laerdal MegaCode Kid mannequins(2)	\$8,826	
• Simpad and kit(2)	\$6,478	
• Laerdal ECG posts(2)	\$240	
• Right IV arm for MegaCode Kelly(3)	\$496	
• Laerdal infant airway trainers(3)	\$1,707	
• Laerdal adult airway trainers(2)	\$3,374	
• Office furniture	\$5,000	
• Miscellaneous equipment – camera supplies, batteries	\$1,312	

Budget prepared by Captains Kurt Berge & Layne Hilton

MEDICAL											
		ACTUAL	ACTUAL	ACTUAL	ADOPTED	YTD ACT (4/30)	PROPOSED	FINANCE	TENTATIVE	ADOPTED	% INCREASE
	GL	FY13-14	FY14-15	FY15-16	FY16-17	FY16-17	FY17-18	FY17-18	FY17-18	FY17-18	FY17-18
		EMS 95	EMS 95	EMS 95	EMS 95	EMS 95	EMS 95	EMS 95	EMS 95	EMS 95	FY17 to FY18
											BUDGET
REVENUE											0
PARAMEDIC / PA SCHOOL TUITION	1035300	25,481	34,724	55,461	20,000	22,000	34,000	34,000	34,000	34,000	70.0%
EMT SCHOOL TUITION	1035302	87,851	52,479	68,398	15,000	60,440	60,000	60,000	60,000	60,000	300.0%
CPR/AHA CLASS FEES	1035301	0	0	0	0	10,517	10,000	10,000	10,000	10,000	100.0%
GRANT	1033300	31,453	0	37,520	29,103	0	0	0	0	0	-100.0%
TOTAL REVENUE		144,785	87,203	161,379	64,103	92,957	104,000	104,000	104,000	104,000	62.2%
PERSONNEL EXPENDITURES											
SALARIES	100	568,224	568,064	560,795	586,795	417,363	610,282	610,282	610,282	610,282	4.0%
OVERTIME	120	62,221	85,252	215,594	270,000	164,339	270,000	270,000	270,000	270,000	0.0%
BENEFITS	130	234,406	238,152	252,631	263,592	181,502	274,308	274,308	274,308	274,308	4.1%
WORKERS COMP	135	10,558	11,731	19,130	25,128	19,443	16,203	16,203	16,203	16,203	-35.5%
UNIFORM ALLOWANCE	140	4,901	5,042	4,590	5,040	3,815	5,280	5,280	5,280	5,280	4.8%
VAC/SICK PAYOUTS	160	0	0	0	0	23,291	0	0	0	0	0.0%
TOTAL PERSONNEL EXPENDITURES		880,310	908,241	1,052,738	1,150,555	809,752	1,176,073	1,176,073	1,176,073	1,176,073	2.2%
NON PERSONNEL EXPENDITURES											
BOOKS & PUBLICATIONS	215	25,189	17,549	34,679	30,000	30,882	30,000	30,000	30,000	30,000	0.0%
CLOTHING PROVISIONS	219	1,630	1,973	2,007	1,500	1,308	1,500	1,500	1,500	1,500	0.0%
COMMUNICATION EQUIP NONCAP	220	900	450	192	0	0	0	0	0	0	0.0%
COMPUTER COMPONENTS	225	28,980	2,909	15,685	0	0	0	0	0	0	0.0%
COMPUTER SOFTWARE<5000	235	2,555	1,273	100	500	178	500	500	500	500	0.0%
EDUCATION & TRAINING & CERT	250	53,794	40,575	58,749	61,000	32,008	55,000	55,000	55,000	55,000	-9.8%
FOOD PROVISIONS	260	4,551	8,173	2,758	3,500	565	2,000	2,000	2,000	2,000	-42.9%
GRANT EXPENDITURES	266	28,802	11,424	34,125	29,103	29,103	0	0	0	0	-100.0%
MAINT. OF MACHINERY & EQUIP	305	18,997	8,768	9,015	10,000	6,734	10,000	10,000	10,000	10,000	0.0%
MAINTENANCE OF SOFTWARE	330	0	18,157	19,966	0	0	0	0	0	0	0.0%
MEDICAL SUPPLIES	335	24,929	14,680	8,510	7,500	3,979	7,500	7,500	7,500	7,500	0.0%
OFFICE SUPPLIES	345	0	0	1,751	1,000	664	1,000	1,000	1,000	1,000	0.0%
PROFESSIONAL FEES	350	49,727	52,955	54,677	70,000	46,062	60,000	60,000	60,000	60,000	-14.3%
POSTAGE	365	58	1,005	110	1,000	113	1,000	1,000	1,000	1,000	0.0%
PRINTING CHARGES	370	207	2,068	3,288	500	174	500	500	500	500	0.0%
SMALL EQUIP. NONCAP	410	11,049	34,251	57,090	50,000	12,495	50,000	27,433	27,433	27,433	0.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	2,096	2,025	2,525	1,000	3,330	1,000	1,000	1,000	1,000	0.0%
TRAVEL & TRANSPORTATION	425	15,726	0	20,655	0	0	0	0	0	0	0.0%
VISUAL & AUDIO AIDS	450	7,132	5,253	444	13,300	11,047	2,500	2,500	2,500	2,500	-81.2%
TOTAL NON PERSONNEL EXPENDITURES		276,322	223,488	326,327	279,903	178,641	222,500	199,933	199,933	199,933	0
CAPITAL OUTLAY											
CAPITAL OUTLAY-MACH. & EQUIP.	216	6,145	0	0	4,000	0	0	22,567	22,567	22,567	-100.0%
COMPUTER SOFTWARE>5000	236	10,000	0	0	0	0	0	0	0	0	0.0%
TOTAL CAPITAL OUTLAY		16,145	0	0	4,000	0	0	22,567	22,567	22,567	-100.0%
TOTAL EXPENDITURES		1,172,777	1,131,729	1,379,065	1,434,458	988,393	1,398,573	1,398,573	1,398,573	1,398,573	-2.5%
NET EFFECT ON UFA GENERAL FUND BUDGET		-1,027,992	-1,044,526	-1,217,686	-1,370,355	-895,436	-1,294,573	-1,294,573	-1,294,573	-1,294,573	-5.5%

SPECIAL ENFORCEMENT

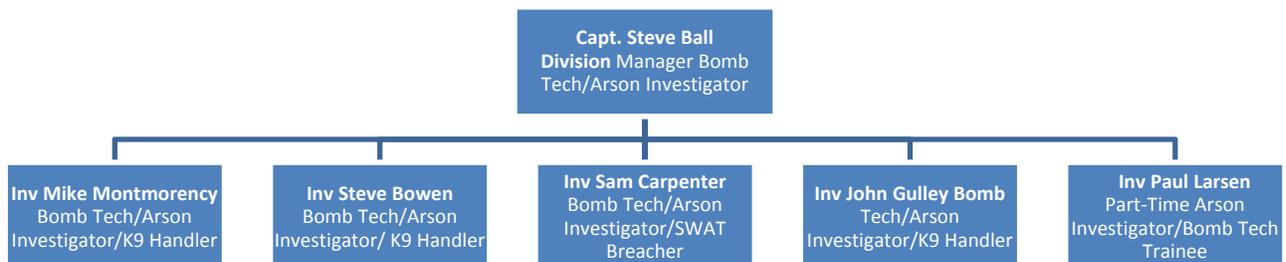
Statement of Purpose

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 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 K-9's that assist with accelerant and explosives detection. The division houses an FBI accredited Bomb Squad and is a member of the Joint Terrorism Task Force. The division provides support to our law enforcement partners in tactical and other law enforcement operations and provides Bomb Squad coverage to neighboring jurisdictions and counties.

Services Provided

- Conduct origin and cause investigations for fire related calls
- 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 and tactical operations
- K9 support across the Wasatch Front for both accelerant and explosive detection
- Permits for commercial blasting
- Disposal of found explosives, fireworks and ammunition
- Arrest and apprehension of offenders
- The division utilizes:
 - 2 Explosive Detecting K9
 - 1 ATF certified Accelerant Detecting K9 and cares for 1 retired ED K9
- The division also manages the SWAT Paramedic Program and conducts internal investigations as needed or assigned and conducts background investigations for new-hire personnel.

Organizational Structure



Budget prepared by Captain Steve Ball

SPECIAL ENFORCEMENT

Staffing (FTEs)



2016-17 Accomplishments

- 33% Increase in calls for service
- Serial Arson Case resolved (months long investigation)
- Second Serial Arson investigation case initiated
- Domestic Terrorist Case w/FBI
- Dalai Lama Visit Security Detail
- Supported Sundance Film Festival Security
- Started Professional Standards Investigations

2017-18 Action Items

- Continue to update and upgrade existing equipment to maintain readiness for both Arson and Bomb responses
- Continued support for all public safety agencies served by UFA
- Complete the Tactical Integration/Tactical Bomb Tech program
- Provide public and private outreach and training to public safety partners and companies
- Continue to develop and support the successful K9 program
- Continue successful partnership with UPD for SWAT Paramedic Program
- Institute Professional Standards program
- Background investigations for new hire personnel
- Continue partnership with FBI Joint Terrorism Task Force
- Institute K9 cost recovery for mass gathering support/security

SPECIAL ENFORCEMENT

2017-18 Personnel Modifications

One additional FTE has been requested for the last several years. Currently, all members of the Investigations division are accruing the maximum vacation and leave hours due to seniority. In order to maintain mandated minimum Bomb Squad staffing, manage investigation case loads and attend required training all members of the Investigations division are in “use or lose” vacation hours every year. Additionally, the division has relied heavily on the PT position, which is a secondary assignment from Operations, to assist with calls and staffing. This PT position often has conflicts in attending training and calls due to Operations staffing conflicts or overtime costs (see break down in attached documentation). The additional allocation would allow for more time for the current full time investigators to work on cases and increase the time between primary on-call weeks. Currently a full-time investigator is the primary/on-call fire and bomb investigator every 4th week increasing the on call to every 5th week would decreasing burnout and case load.

The additional duties for Professional Standards and background investigations will leave the current personnel stretched thin and work load needs to be spread out. It is also advantageous for our sixth bomb tech, currently a part-time assignment to become proficient in his craft by attending all training and calls and start taking cases by himself.

- Increase Overtime budget of \$25,000 to \$100,000
- Transfer \$12,047 from Operations to cover Paul Larsen’s time for training and calls (If there is no increase in FTEs)

2017-2018 Major Adjustments to Non-personnel

- 10-86-414 K9 Expenses - \$5,000
 - In FY 2016-17 additional funding and a new line item for K9 expenses was requested. In FY 2015-16 Investigations spent \$6,974 in K9 related expenses with the bulk of that coming out of 410. In FY2016-17 I requested a standalone K9 line item with a budget of \$5,000. I received \$3,500 and it was taken out of my 410 line item and that line was reduced to \$6,500, leaving both lines underfunded.
- 10-86-410 Small Equipment - \$25,905
 - \$5,400 Replace concealable soft body armor. Our vests are set to expire in Oct 2017. Six vests with an approximate cost of \$800-\$900 dollars per vest
 - \$4,005 Truck Mount Kit for Remotec F6B EOD Robot
This kit is not included in the upgrade we just had performed through grant funds. The truck mount kit was separate from the \$80,000 upgrade. This kit enhances the audio/video and display for the robot controls, without it the video on the control console is distorted due to differences in technology (at least that is how it is explained to me) and would bring both bomb response trucks and robots to be operationally identical.
 - \$2,000 Service and repair/upgrade aging X-ray generator
 - \$3,000 Replace outdated electronics diagnostic and dismantled render safe equipment for Category 1 (life threatening) incidents
 - \$5,000 Mini IED disruptor for Category 1 dismantled operations

SPECIAL ENFORCEMENT

2017-18 Capital Outlay

None

2017-18 Justification

- 10-86-120 (Overtime)

As of the midyear budget analysis, Investigations overtime is 90% exhausted. It should be noted that we had a 33% increase in calls for service/case work compared to FY15-16. The call volume is expected to remain constant for FY17-18. Given the historical data on OT in the division, the current funding has been inadequate for at least 5 years.

Given the amount of overtime allotted to other divisions, including those not performing operational functions, Investigations is underfunded. This is due in part to call-backs after hours and also K9 training time for handlers comes out of operational overtime. I have taken some steps to mitigate this including schedule adjusting training and special event staffing and trimming where possible.

Historically Operations has covered the overtime and backfill costs of our secondary assignment person who is assigned to Operations. Paul Larsen is the Investigator who currently fills this role. Chief Watson has asked that we include these costs in the Investigations budget next year, and that he would bill us for Paul's time. If this is the cost method we will use in the future we are asking that funds be reallocated from Operations Overtime to cover this expense. The requested amount is **\$12,047**. The breakdown for that dollar amount is as follows. At an average of 4 hours per Thursday for training that is 144 hours. His OT time and a half rate is \$34.03/hr for a total of **\$4,900**. I don't anticipate backfill as long as we work around the staffing at his station. If staffing doesn't allow it, we can either have him skip training or backfill as needed, but that would be rare. The Squad training is critical to prepare for basic HDS and keeping his required training hours once certified. As far as calls go, based on our call volume and his schedule at the station, I anticipate having him respond on all bomb or explosive related calls that he is available for, totaling about 30 calls per year. At his OT rate of \$34.03/hr and a three hour minimum call back which projects out to **\$3,062** and I do not anticipate any backfill for calls. I would also like to have him come into days for two weeks to get squared away on fire investigations, reporting and other duties. That would be approximately five shifts of back-fill at senior paramedic rate of \$34.03/hr for five 24 hr shifts for a total of **\$4,084**. The total anticipated costs will be an additional **\$12,047** to 10-86-120. This amount would be an annual ongoing cost but would fill the empty Bomb Tech allocation we have from the FBI.

SPECIAL ENFORCEMENT

- 10-86-410 Small Equipment

After losing the funding for Bomb Squad response from the Salt Lake County General Fund, there has not been a true evaluation of the real costs associated with operating the Investigations division. This is especially true once Arson Investigations combined with the Bomb Squad. Prior to 2014, Investigations was funded by taking money from Operations or Emergency Management. Upon getting its own operating budget, Investigations was given money for line items as a starting place to determine the true cost of doing business. Based on historical data, we continue to overspend in areas while still operating on a minimal amount of money needed to maintain current certification, training and equipment needs.

As of the date of this report, the division has obtained over \$70,000 in equipment through grants funding during this fiscal year, but the items listed above are items we need but haven't secured funding for. By the end of the 2017-18 FY we will have obtained an additional \$30,000 in equipment from grant funding. There is some cost associated with maintaining the equipment but can be covered through professional fees and the small tools budget.

This account is also used to purchase training materials, explosives, explosive tools, specialty munitions, training and duty ammunition, fire scene tools, and evidence collection needs.

SPECIAL ENFORCEMENT

		ACTUAL	ACTUAL	ACTUAL	ADOPTED	YTD ACT (4/30)	PROPOSED	FINANCE	TENTATIVE	ADOPTED	% INCREASE
	GL	FY13-14	FY14-15	FY15-16	FY16-17	FY16-17	FY17-18	FY17-18	FY17-18	FY17-18	FY17 to FY18
		SE 86	BUDGET								
REVENUE											
EVENT BILLING		0	0	0	0	0	5,000	5,000	5,000	5,000	100.0%
BLASTING PERMITS	1039510	850	0	1,200	0	550	900	900	900	900	100.0%
GRANTS & DONATIONS	1033200	0	23,984	84,661	0	0	30,000	30,000	30,000	30,000	100.0%
TOTAL REVENUE		850	23,984	85,861	0	550	35,900	35,900	35,900	35,900	100.0%
PERSONNEL EXPENDITURES											
SALARIES	100	332,612	345,186	352,952	364,681	288,578	379,813	379,813	379,813	379,813	4.1%
OVERTIME	120	79,257	80,472	113,428	75,000	87,647	112,000	112,000	112,000	112,000	49.3%
BENEFITS	130	170,994	182,457	188,866	208,397	161,566	217,474	217,474	217,474	217,474	4.4%
WORKERS COMP	135	10,381	12,920	15,554	15,247	15,098	12,509	12,509	12,509	12,509	-18.0%
UNIFORM ALLOWANCE	140	3,600	3,600	3,625	4,200	3,325	4,200	4,200	4,200	4,200	0.0%
VAC/SICK PAYOUTS	160	0	0	22,970	0	0	0	0	0	0	0.0%
TOTAL PERSONNEL EXPENDITURES		596,844	624,634	697,394	667,525	556,214	725,996	725,996	725,996	725,996	8.8%
NON PERSONNEL EXPENDITURES											
COMPUTER SOFTWARE<\$5,000	235	0	0	0	500	0	0	0	0	0	-100.0%
EDUCATION & TRAINING & CERT	250	0	630	1,261	500	690	1,000	1,000	1,000	1,000	100.0%
FOOD PROVISIONS	260	0	636	0	0	0	0	0	0	0	0.0%
GRANT EXPENDITURES	266	0	0	84,215	0	0	30,000	30,000	30,000	30,000	100.0%
MAINT. OF MACHINERY & EQUIP	305	0	136	140	500	272	500	500	500	500	0.0%
PROFESSIONAL FEES	350	0	2,048	2,434	2,000	236	2,000	2,000	2,000	2,000	0.0%
SMALL EQUIP. NONCAP	410	0	11,323	50,463	6,500	3,028	25,905	25,905	25,905	25,905	298.5%
CANINE EXPENSES	414	0	0	0	3,500	4,757	5,000	5,000	5,000	5,000	42.9%
MEMBERSHIPS & SUBSCRIPTIONS	415	0	525	975	0	705	0	0	0	0	0.0%
TRAVEL & TRANSPORTATION	425	0	6,252	5,265	0	0	0	0	0	0	0.0%
TOTAL NON PERSONNEL EXPENDITURES		0	21,549	144,753	13,500	9,688	64,405	64,405	64,405	64,405	377.1%
CAPITAL OUTLAY EXPENDITURES											
CAPITAL OUTLAY-MACH. & EQUIP.	216	0	49,859	0	0	0	0	0	0	0	0.0%
TOTAL CAPITAL OUTLAY EXPENDITURES		0	49,859	0	0.0%						
TOTAL EXPENDITURES		596,844	696,043	842,147	681,025	565,902	790,401	790,401	790,401	790,401	16.1%
NET EFFECT ON UFA GENERAL FUND BUDGET		-595,994	-672,059	-756,286	-681,025	-565,352	-754,501	-754,501	-754,501	-754,501	#REF!

Support Services



Mike Watson, Assistant Chief

Assistant Chief Watson started his career in the fire service in 1991. He has served in several different positions including Firefighter, Hazardous Materials Technician, Paramedic, Captain and Wildland Program Manager. He has served as an Operations Battalion Chief and the Training Bureau Chief of our Medical and Fire Training bureaus.

In 2005, Mike was promoted to the position of Assistant Chief and was assigned as the Division Chief over Logistics, Information Technology and Building Construction. He then served as Northeast Area Commander and oversaw staffing and the overtime budget for Operations. Chief Watson currently serves as the Support Services Section Chief.

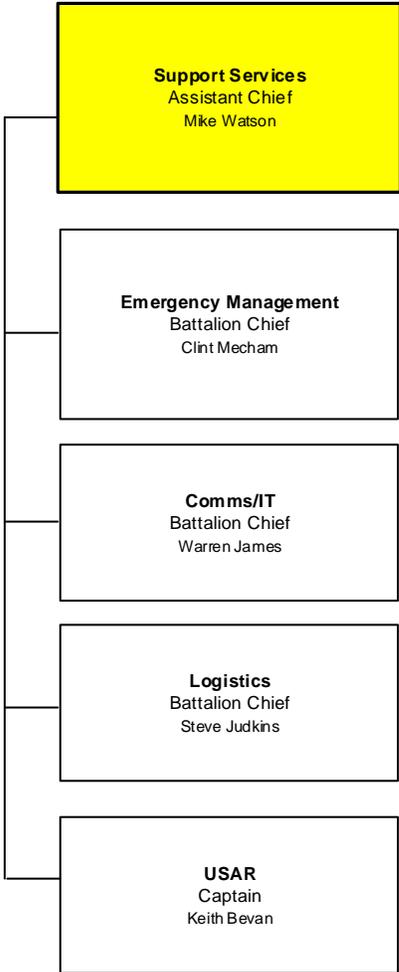
He holds an Associate's degree in Fire Science and earned Certificates from the University of Utah's Fire Service Leadership program and Salt Lake County's Supervisory program. Mike enjoys spending time with his son and his hobbies include fishing and cycling.

Support Services Divisions:

- *Communication & Technology*
- *Logistics*
- *Urban Search & Rescue (USAR)*
- *Emergency Management (Special Revenue Fund)*



SUPPORT SERVICES



COMMUNICATIONS & TECHNOLOGY

Statement of Purpose

The Communications & Technology department will support the mission of the fire department by providing the most advanced technology, network, radio, and telephone tools to the firefighters (our customers) so that they can provide life and property protecting services to the citizens of the Unified Fire Authority. We will do this in a kind, professional, and economic manner.

Services Provided

The Communications & Technology department maintains and supports the dispatch, data and telephone network, radio systems, and end-user equipment utilized by department members to fulfill the UFA's mission to our citizens. Examples of the equipment that we support are:

- Fiber and microwave data network between UFA's 29 facilities
- Wi-Fi networks on all fire department apparatus
- 728 Motorola and 136 RELM Bendix King Radios
- Fire station alerting system at each fire station and both dispatch centers
- Computer Aided Dispatch (CAD) recommends and zones for both dispatch centers
- One valley floor and four mountain top radio sites and the microwave network connecting these sites
- Facility and station telephone network
- All department servers, laptop & desktop computers, and apparatus tablets
- Zoll cardiac monitors and defibrillators

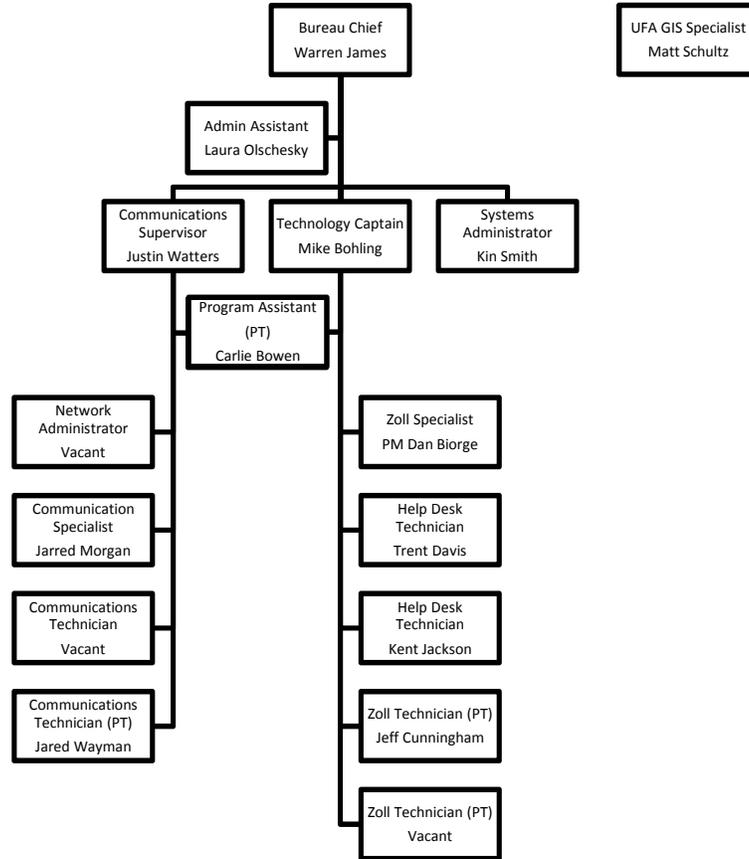
We also provide 24/7 response to fires and other emergencies requiring dispatch support as well as computer, network, e-mail, and radio failures in any of our facilities.

Funding

The Unified Fire Authority expects a State Homeland Security Program grant award of \$17,743 this fiscal year for the purpose of communication program sustainment. These funds will be utilized to offset the cost of annual maintenance of the Radio over IP system that allows the use of portable LTE devices to monitor and in some cases broadcast on our fire department radio network.

COMMUNICATIONS & TECHNOLOGY

Organizational Structure



Staffing (FTEs)

Sworn
3

Civilian
9

Part-time
4

COMMUNICATIONS & TECHNOLOGY

2016-17 Accomplishments

- Replaced T1 network between UFA facilities with a fiber (where available) or microwave network with improved speed and reliability
- Participated in the selection project for an Computer Aided Dispatch (CAD) system
- Upgraded the antiquated backup radio system owned by UFA to a state of the art multi-site system that will provide better redundancy
- Upgraded the aging telephone system in UFA facilities to a new centrally managed system. This system will save the authority \$63,000 per year in monthly telephone costs
- Upgraded the Wi-Fi system in 25% of our apparatus from Cloud Gate to Cradle Point modems that provide better speed and reliability. These upgraded modems will also be required to function with the closest vehicle routing of the new CAD system
- Began process of upgrading the department's twelve year old e-mail system
- Coordinated with Human Resources to implement a new personnel and payroll system
- Programmed and updated the Opticom Traffic Preemption emitters on all department apparatus and worked with Salt Lake County Road and Bridges and the Utah Department of Transportation to repair non-functioning intersections to improve the safety of our personnel and citizens and to improve response times

2017-18 Action Items

- Coordinate VECC CAD project design and build including response plan coordination between all Salt Lake Valley Agencies
- Complete the upgrade of apparatus based Wi-Fi to Cradle Point modems in preparation for the CAD upgrade
- Upgrade station wiring at Stations 103, 112, 120, 125, 127, 252, and the Training Tower
- Continue to improve radio and data communications capabilities in our canyons through continued training with those crews, update of MITS vehicle, and potential radio site installations
- Train replacement personnel to maintain and calibrate our Zoll monitors and equipment

COMMUNICATIONS & TECHNOLOGY

2017-18 Personnel Modifications

1. We have been operating with a vacancy in our department since the retirement of Joan Welch who was a second Administrative Assistant along with Laura Olschesky. In that time Laura has been able to assume the responsibilities that Joan was fulfilling in addition to her own.

We have identified a need in our department for an entry level communications/help desk technician to be available for many of the calls for service that we receive such as resetting passwords, programming new cell phones, and maintaining our phone and radio operating databases. We are requesting that Joan's position be reclassified to fill this role. No modification to our budget will be necessary since the pay for this type of position is in line with what Joan was being paid.

2. We have a vacancy for a Zoll Medic (Technician) position. We have been running with this position vacant but would like to refill the position. There will be a one-time cost to train this individual but we will need no additional ongoing funds since the position is already funded.

As an agency we actually realize a savings by having in-house Zoll technicians. We would pay \$250 for each of our monitor's annual certification and calibration for a total annual cost of \$10,000 each year. Paying two technicians to do this process bi-annually would cost \$6,775 from our overtime budget annually resulting in a \$3,225 savings while calibrating our monitors twice as often. Training is free but requires travel to Boston with an estimated cost of \$8,692 for two personnel - based on this costing if we send two technicians for training every three years we are still saving money with improved service.

COMMUNICATIONS & TECHNOLOGY

2017-18 Major Adjustments to Non-personnel

Overtime: We are requesting \$90,000 in annual overtime for our department. This amount is the same as our budget last fiscal year and includes \$7,000 for the Zoll Technician program referenced above as well as weekend and after-hour call back for radio, station alerting, computer, Zoll monitor, intercom, and telephone failures. Overtime for VECC Comm Chief call back is also included in this amount.

Copier Rent/Lease: Copier rent/lease was spread throughout each department's budget to pay their share of the usage. We have transferred all funds to our department to enable us to more accurately monitor usage and maintenance.

Utah Communications Authority: The funds to pay monthly UCA radio fees have been transferred into our department's budget to make it easier to verify the invoices match our actual radios used. With the passage of legislation during this session part of this expense will go away during a later fiscal year however part of this fee will remain since we pay rent to have fire station alerting transmitters in UCA sites.

VECC/Valley Dispatch: Our VECC and Valley dispatch fees have been transferred into our department's budget this year to enable us to more accurately track call volume and the fees associated with that as we interact with the two dispatch centers. This line item reflects the saving resulted in Draper's move from our department while accounting for the increase to Valley Dispatch's fees due to increased call volume in Eagle Mountain.

Without UCA and VECC account transfers from the Finance division budget, non-personnel expenditures decreased \$179,660 (13%).

COMMUNICATIONS & TECHNOLOGY

2017-18 Capital Outlay

We have four major Capital Outlay Requests this year:

1. Upgrade UFA's Zetron Model 26 panels (station alerting interface) at VECC - \$40,000
Upgrading the Zetron Station Alerting interfaces at VECC is necessary this year for our station alerting to be fully functional with the new Hexagon CAD. We own these panels that interface with the UFA stations therefore this cost was not included as part of the CAD upgrade.

2. GPS Based Traffic Preemption for Flex Lane corridor on 5400 South - \$77,000 (NOT FUNDED IN FY17-18)

Emergency vehicle travel on 5400 South has become more challenging since the addition of the Flex Lanes on that road. The current infrared preemption system is slow to respond due to the "confusion" caused by the multiple cross poles. We would like to upgrade that corridor to GPS based traffic preemption that does not rely on the infrared light signal. This amount would add the GPS receivers to all of the intersections from Bangarter to Redwood Road and add transmitters on the apparatus assigned to Stations 109, 117, and 118.

3. Radio site in Millcreek Canyon - \$350,000 (NOT FUNDED IN FY17-18)

Our employees currently have no radio coverage in Millcreek Canyon and have extremely limited coverage in Emigration Canyon and prior to the new P25 radio standard the cost to install a radio site was prohibitive but with the new standard the cost of adding a radio site to these canyons has become much more affordable. We are requesting \$300,000 this year to add a radio site somewhere near the Camp Tracy Boy Scout facility in Millcreek Canyon. This would include the cost of a radio tower, shelter, and the radio system itself.

4. Upgrade UFA data recovery site to a ready (hot) backup - \$91,000 (NOT FUNDED IN FY17-18)

Currently UFA maintains a data backup site at Fire Station 123. All of our servers, databases, records, and shared files are mirrored at that site. If we were to have a catastrophic system failure of our primary equipment our data would be safe but our ability to immediately standup operations and turn our systems back on would be delayed by our ability to replace the damaged equipment at the primary site. This funding would enable us to mirror all equipment and servers not just the data. With this change all that would be required to stand our operations back up would be to point the end user terminals at the equipment located in our backup site.

These Capital requests are in priority order. The Zetron system is a must have for the new Hexagon CAD to work in our stations. The GPS traffic preemption is important for response times as well as citizen and employee safety issues in the Corridor. The Millcreek radio site is a firefighter and citizen safety issue. The Data Recovery Site project is critical to our continuity of operations in the case of a natural disaster or even a flood or fire at our primary site.

COMMUNICATIONS & TECHNOLOGY

2017-18 Justification

- Overtime: We feel strongly that we can continue to provide our mission to the department with no increase in overtime. Included in the \$90,000 budget is \$11,000 of overtime for our two Zoll Technician/Medics to maintain calibration and maintenance on our monitors as well the time for our part-time radio technician
- Clothing provisions: We will purchase uniforms (golf shirts and cargo pants) for our non-sworn technician personnel from this budget
- Communications Equipment: The upgrade of station Wi-Fi modems and satellite phone to models compatible with today's networks as well as replacement of 20% of our wildland radios is included in this line item
- Computer Components: Replacement of aging/outdated computers, apparatus data terminals, printers, and network equipment.
- Education Training and Certification: In order to maintain competence of our technical staff we would like to send them out of town to training on our new network firewall system, virtual server environment, Zoll (cardiac monitor) annual training conference, Kronos (payroll and human resources training), and radio/communications training. In addition we need to send IT personnel to various Microsoft courses being taught locally so that they can maintain their certifications
- Food provisions: UFA participates in providing lunch and dinner to our dispatchers at VECC during the annual telecommunicators appreciation week
- Office Supplies: All of the department's toner, ink, and per-copy charges are paid from this line item
- Professional fees: These funds are used to pay outside consultants and technical experts for system repairs and maintenance that we are not equipped to handle in-house.
- Debt Service: The debt service on the Zoll cardiac monitors expires this year. In future years we would like to maintain these funds in our budget to systematically replace Zoll equipment until Zoll releases their newest model at which time we will hope to "forklift upgrade" our monitors so that our field crews are not working with two different models of cardiac monitor.

COMMUNICATION & TECHNOLOGY

		ACTUAL	ACTUAL	ACTUAL	ADOPTED	YTD ACT (4/30)	PROPOSED	FINANCE	TENTATIVE	ADOPTED	% INCREASE
	GL	FY13-14	FY14-15	FY15-16	FY16-17	FY16-17	FY17-18	FY17-18	FY17-18	FY17-18	FY17 to FY18
		Comm/Tech 94	Comm/Tech 94	Comm/Tech 94	Comm/Tech 94	Comm/Tech 94	BUDGET				
REVENUE											
GRANTS	1033200	40,474	34,061	11,503	0	1,688	17,743	17,743	17,743	17,743	100.0%
PERSONNEL											
SALARIES	100	556,867	628,853	761,878	852,938	652,466	821,413	821,413	821,413	821,413	-3.7%
OVERTIME	120	45,713	67,116	97,237	100,356	78,184	90,000	90,000	90,000	90,000	-10.3%
BENEFITS	130	212,727	260,780	311,762	378,244	281,188	367,933	367,933	367,933	367,933	-2.7%
WORKERS COMP	135	6,392	6,061	8,965	13,343	12,266	7,797	7,797	7,797	7,797	-41.6%
UNIFORM ALLOWANCE	140	1,519	2,464	4,140	3,180	1,853	2,520	2,520	2,520	2,520	-20.8%
VAC/SICK PAYOUT	160	775	0	0	0	711	0	0	0	0	0.0%
TOTAL PERSONNEL		823,993	965,274	1,183,982	1,348,061	1,026,666	1,289,663	1,289,663	1,289,663	1,289,663	-4.3%
NON PERSONNEL											
BOOKS AND PUBLICATIONS	215	0	73	376	0	0	0	0	0	0	0.0%
CLOTHING PROVISIONS	219	0	0	2,621	3,000	131	2,000	2,000	2,000	2,000	-33.3%
COMMUNICATION EQUIP. NONCAP	220	181,476	58,876	57,768	100,000	34,971	85,000	85,000	85,000	85,000	-15.0%
COMPUTER COMPONENTS	225	373,110	124,468	74,297	240,000	211,983	150,000	150,000	150,000	150,000	-37.5%
COMPUTER LINES	230	103,625	152,297	172,465	195,000	171,630	195,000	195,000	195,000	195,000	0.0%
COMPUTER SOFTWARE<5000	235	13,664	17,787	23,857	20,500	11,944	15,000	15,000	15,000	15,000	-26.8%
EDUCATION & TRAINING & CERT	250	8,490	5,448	6,600	35,000	9,644	24,000	24,000	24,000	24,000	-31.4%
FOOD PROVISIONS	260	1,523	2,897	3,257	2,000	96	1,500	1,500	1,500	1,500	-25.0%
GRANT EXPENDITURES	266	40,474	34,061	11,503	0	1,688	17,743	17,743	17,743	17,743	100.0%
MAINT. OF MACHINERY & EQUIP	305	29,326	58,215	29,954	50,000	29,232	35,000	35,000	35,000	35,000	-30.0%
MAINT.OF BLDGS & GROUNDS	315	0	0	2,175	0	4,471	10,000	10,000	10,000	10,000	100.0%
MAINTENANCE OF SOFTWARE	330	228,028	275,544	236,327	360,000	301,486	325,097	325,097	325,097	325,097	-9.7%
COPIER RENT/LEASE	340	0	0	0	0	0	12,500	12,500	12,500	12,500	100.0%
OFFICE SUPPLIES	345	0	0	1,513	22,000	20,803	24,000	24,000	24,000	24,000	9.1%
PROFESSIONAL FEES	350	-4,000	1,430	13,410	15,000	7,310	10,000	10,000	10,000	10,000	-33.3%
POSTAGE	365	0	342	839	2,000	2,141	2,500	2,500	2,500	2,500	25.0%
PRINTING CHARGES	370	2,797	0	0	0	0	0	0	0	0	0.0%
SMALL EQUIP. NONCAP	410	57,872	98,210	56,637	50,000	43,651	35,000	35,000	35,000	35,000	-30.0%
MEMBERSHIPS	415	375	17,237	10,380	1,500	892	1,500	1,500	1,500	1,500	0.0%
TELEPHONE	420	99,091	152,280	158,468	125,000	139,578	95,500	95,500	95,500	95,500	-23.6%
TELEPHONE-CELLULAR	421	258,389	202,802	176,777	160,000	118,836	160,000	160,000	160,000	160,000	0.0%
TRAVEL & TRANSPORTATION	425	32,340	38,346	19,672	0	0	0	0	0	0	0.0%
UTAH COMMUNICATIONS AUTHORITY	428	0	0	0	0	0	200,000	200,000	200,000	200,000	100.0%
VECC/VALLEY DISPATCH	435	0	0	0	0	0	777,000	777,000	777,000	777,000	100.0%
VISUAL & AUDIO AIDS	450	5,893	0	0	0	0	0	0	0	0	0.0%
TOTAL NON PERSONNEL		1,432,473	1,240,313	1,058,896	1,381,000	1,110,486	2,178,340	2,178,340	2,178,340	2,178,340	57.7%
CAPITAL OUTLAY											
CAPITAL OUTLAY-MACH. & EQUIP.	216	333,149	114,187	273,530	40,000	16,580	40,000	40,000	40,000	40,000	0.0%
COMPUTER SOFTWARE>5000	236	252	11,346	589,076	170,000	186,459	10,000	10,000	10,000	10,000	-94.1%
TOTAL CAPITAL OUTLAY		333,401	125,533	862,606	210,000	203,039	50,000	50,000	50,000	50,000	-76.2%
DEBT SERVICE											
CAPITAL LEASE PAYMENTS	221	0	203,985	184,590	184,591	186,459	195,025	195,025	195,025	195,025	5.7%
INTEREST EXPENSE	277	0	0	19,394	19,419	17,525	8,985	8,985	8,985	8,985	-53.7%
TOTAL DEBT SERVICE		0	203,985	203,984	204,010	203,984	204,010	204,010	204,010	204,010	0.0%
TOTAL EXPENDITURES		2,589,867	2,535,105	3,309,468	3,143,071	2,544,175	3,722,013	3,722,013	3,722,013	3,722,013	18.4%
NET EFFECT ON UFA GENERAL FUND BUDGET		-2,549,393	-2,501,044	-3,297,965	-3,143,071	-2,542,487	-3,704,270	-3,704,270	-3,704,270	-3,704,270	17.9%

LOGISTICS

Statement of Purpose

The mission of the Logistics Division is to provide the highest level of support to the Unified Fire Authority so they can perform to their maximum levels of protecting the lives and property of the citizens they serve.

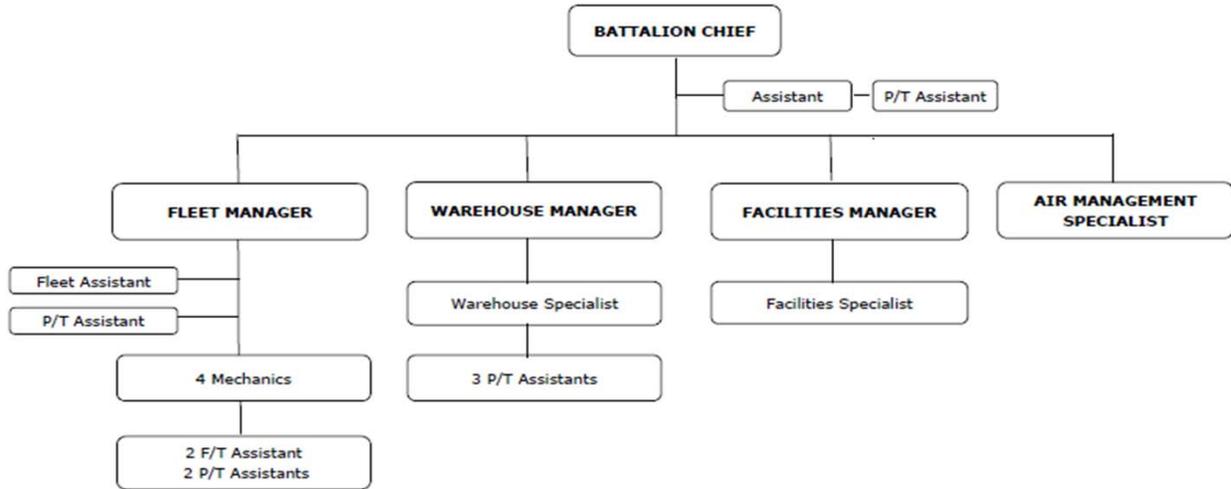
Services Provided

The Logistics Division supports Unified Fire Authority's operations through the acquisition and maintenance of Fire and EMS vehicles, equipment and facilities. The Logistics Division is responsible for the procurement and distribution of supplies necessary for day-to-day functions of stations and vehicles. The division consists of several groups, including:

- Air Quality Management – responsible for the maintenance, repair and testing of UFA's protective breathing equipment known as SCBA (Self-Contained Breathing Apparatus) and compliance with NFPA.
- Logistics Warehouse – responsible for the distribution of supply requests to each station as well as UFA headquarters and other facilities. This unit also manages the purchasing, receiving and warehousing of equipment and supplies. These include the requisites needed to maintain stations, firefighting tools and equipment.
- Facilities – responsible for managing repairs and maintenance requests for all UFA stations and facilities. Also includes managing any major renovations to existing stations, grounds and other buildings.
- Fleet – responsible for the designing and purchasing of all new vehicles as well as the maintenance, repairs and refurbishment of all Fire and EMS vehicles and emergency equipment.
- New Construction-oversees the new construction of all UFA facilities to include station design, construction and remodels.

LOGISTICS

Organizational Structure



Staffing (FTEs)

Sworn
4

Civilian
11

Part-time
8

2016-17 Accomplishments

- Developed and started vehicle tracking and checkoff procedure
- Gained the ability to gather data on apparatus
- Developed and started implementing turnout gear cleaning and repair process
- Developed turnout gear replacement program
- Developed and implemented station ordering program
- Purchased new SCBAs and delivered to all field personnel
- Developed training program for all personnel for new SCBAs
- Started purchasing new apparatus based on long-term planning
- Developed and implemented apparatus refurbishment program
- Added one full-time mechanic

LOGISTICS

2017-18 Action Items

- Integrate new heavy apparatus into the field
- Implement new and improved station ordering system
- Revise apparatus daily check off policy
- Certify mechanics (Emergency Vehicle Technician)
- Identify light fleet replacement schedule
- Seek ways to improve service delivery efficiency
- Seek ways to decrease costs across the board
- Complete priority capital improvements (UFSA Budget)

2017-18 Personnel Modifications

- Full-time Fleet Administrative Assistant – Currently our administrative staff is struggling to keep up with their daily workload. Although we have implemented systems to be as efficient as possible, we are unable to stay on top of daily duties. This creates a sense of frustration since there is rarely a feeling of accomplishment as we are constantly in a state of playing catch up. Changing one of our part-time fleet administrative positions to a full time position would allow the distribution of the workload and make the bureau more efficient. *(assumes Step 14 with full benefits)* \$ 58,781

- Full-time Fleet Assistant – The addition of another mechanic has greatly reduced the stress and redistributed the workload of the mechanics to a manageable level. We are in need of a full-time Fleet assistant to handle the everyday things that need to be done that aren't handled by a mechanic. With a fleet our size there are many day-to-day things that are accomplished behind the scenes. Currently we have one fulltime assistant and two part time assistants to accomplish these daily tasks. We will lose one of them to a full-time job at the end of May and the other to school in June. *(assumes Step 16 with full benefits)* Not funded in FY17/18

- Full time Facilities Specialist – Currently we have one full-time Facilities Worker to handle all of the stations as well as the Emergency Operations Center (EOC), Logistics and Training. He is in a constant state of playing catch up as new items come to his attention daily that need attention. This is too much for one person to handle. Another full-time person would greatly redistribute the workload and reduce the amount of work that has to be handled by outside contractors. *(assumes Step 19 with full benefits)* Not funded in FY17/18

LOGISTICS

2017-18 Major Adjustments to Non-personnel

• 219 - Implement turnout gear replacement schedule	+\$50,000
• 250 - Increase for mechanic certifications for EVT and Rosenbauer training	+\$22,500
• 260 - Increase to provide food for an estimate of three activations	+\$10,000
• 265 - Decrease to better match actual needs	-\$75,000
• 270 - Adjusted to account for higher estimated utility costs at station #117 and reduction of three Draper stations	-\$20,000
• 295 - Adjusted to account for higher estimated utility costs at station #117 and reduction of three Draper stations	-\$15,000
• 305 - Decrease to better match actual needs	-\$23,500
• 315 - Increase to cover deferred maintenance	+\$5,000
• 335 - Transfer budget to GL#10-98-216 for stretcher replacement	-\$45,000
• 410 - Decrease to better match actual needs	-\$6,000
• 411 - Decrease due to no station openings planned in FY17-18	-\$200,000
• 440 - Transfer budget to GL#10-98-218 for capital maintenance of apparatus	-\$100,000
• 455 - Adjusted to account for higher estimated utility costs at station #117 and reduction of three Draper stations	-\$7,300

2017-18 Capital Outlay

• Capital Fleet Maintenance 10-98-218 This account is used to make large repairs/maintenance needed to keep equipment in service following catastrophic events, such as transmission replacement, engine rebuilds, etc. that extend the life of the apparatus beyond its original useful life.	\$ 200,000
• Capital Outlay 10-98-216	
○ Striping, decals, lighting and radio installation for three new mechanic trucks	\$ 20,338
○ In the next two years, 26 out of 35 of our stretchers will be at the end of their recommended service life. In 2017, each stretcher costs \$16,119. We currently have less than \$45,000 a year allocated to replacement, which equates to about two per year. Approximately 16 will be replaced in FY16-17 with lease funding.	Not funded in FY17/18
• Upgrade FASTER fleet administration program \$90,000 This is a cloud-based vehicle repair and maintenance tracking system that will allow us to track vehicle repairs and maintenance in real time, greatly reducing the amount of time the mechanics spend on duplicating efforts.	Not funded in FY17/18

LOGISTICS

2017-18 Justification

210 – Bedding and linens for stations	\$ 5,000
215 – New books for mechanics	\$ 1,500
219 – Turnout gear needs to be replaced to conform with NFPA standards and manufacturer recommendations (179 sets over two years). Current costs for each set is \$2,349. Total cost in next two years is \$420,471.	\$ 250,000
245 – Basic kitchen supplies for warehouse and Logistics	\$ 5,000
250 – Mechanics certs for Emergency Vehicle Technician and Rosenbauer training	\$ 25,000
260 – Food and provisions on extended incidents	\$ 20,000
265 – Many economists are predicting \$3.00 per gallon for gasoline and diesel fuel in late 2017	\$ 525,000
270 – Heat and fuel costs for all stations, training tower, logistics warehouse, and fire portion of EOC	\$ 150,000
280 – Janitorial supplies and service for fire portion of EOC, training tower and logistics warehouse	\$ 50,000
295 - Adjusted to account for higher estimated utility costs at station #117 and reduction of three Draper stations	\$ 335,000
305 – Maintenance and repair of equipment and appliances	\$ 75,000
315 – Deferred maintenance across all facilities	\$ 225,000
335 – Medical supplies	\$ 480,000
340 – Rental of equipment needed for fleet or facilities repairs	\$ 1,000
345 – Office supplies for stations and logistics, excluding printer toner and ink	\$ 15,000
350 – Professional services such as alarm monitoring, pest control, recycling	\$ 10,000
400 – Sanitation costs for all stations, training tower, logistics warehouse, and fire portion of EOC	\$ 25,000
410 – Small equipment and tools, furniture, appliances, stations supplies	\$ 300,000
440 – Vehicle maintenance ongoing	\$ 800,000
455 - Water and sewer costs for all stations, training tower, logistics warehouse, and fire portion of EOC	\$ 78,700

LOGISTICS

		ACTUAL	ACTUAL	ACTUAL	ADOPTED	YTD ACT (4/30)	PROPOSED	FINANCE	TENTATIVE	ADOPTED	% INCREASE	
	GL	FY13-14	FY14-15	FY15-16	FY16-17	FY16-17	FY17-18	FY17-18	FY17-18	FY17-18	FY17-18	% INCREASE
		Logs 98	Logs 98	Logs 98	Logs 98	Logs 98	Logs 98	FY17 to FY18				
												BUDGET
PERSONNEL												
SALARIES	100	966,750	1,031,973	1,057,835	1,173,554	839,639	1,060,768	1,060,768	1,060,768	1,060,768	1,060,768	-9.6%
OVERTIME	120	61,392	86,308	119,598	100,000	62,141	100,000	100,000	100,000	100,000	100,000	0.0%
BENEFITS	130	353,982	387,896	397,225	482,149	330,406	440,583	440,583	440,583	440,583	440,583	-8.6%
WORKERS COMP	135	23,284	22,470	28,067	22,789	25,663	11,471	11,471	11,471	11,471	11,471	-49.7%
UNIFORM ALLOWANCE	140	7,350	5,496	5,164	5,520	3,935	3,600	3,600	3,600	3,600	3,600	-34.8%
UNEMPLOYMENT INSURANCE	145	0	1,199	285	0	0	0	0	0	0	0	0.0%
VAC/SICK PAYOUTS	160	9,487	24,163	4,727	0	37,974	0	0	0	0	0	0.0%
TOTAL PERSONNEL		1,422,245	1,559,505	1,612,901	1,784,012	1,299,759	1,616,422	1,616,422	1,616,422	1,616,422	1,616,422	-9.4%
NON PERSONNEL												
BEDDING & LINEN	210	0	0	0	5,000	2,568	5,000	5,000	5,000	5,000	5,000	0.0%
BOOKS & PUBLICATIONS	215	2,876	51	30	1,500	0	1,500	1,500	1,500	1,500	1,500	0.0%
CLOTHING PROVISIONS	219	3,113	3,419	3,745	200,000	125,455	250,000	250,000	250,000	250,000	250,000	25.0%
COMMUNICATION EQUIP. NONCAP	220	8,981	3,503	1,647	0	0	0	0	0	0	0	0.0%
COMPUTER COMPONENTS	225	0	3,300	1,472	0	0	0	0	0	0	0	0.0%
COMPUTER SOFTWARE<5000	235	351	1,957	23,459	500	107	0	0	0	0	0	-100.0%
DINING & KITCHEN SUPPLIES	245	28	487	66	5,000	3,045	5,000	5,000	5,000	5,000	5,000	0.0%
EDUCATION & TRAINING & CERT	250	283	1,785	45	2,500	1,640	25,000	25,000	25,000	25,000	25,000	900.0%
FOOD PROVISIONS	260	9,472	5,927	3,322	10,000	13,246	20,000	20,000	20,000	20,000	20,000	100.0%
GASOLINE, DIESEL, OIL, & GREASE	265	726,989	601,720	437,990	600,000	328,892	525,000	525,000	525,000	525,000	525,000	-12.5%
HEAT & FUEL	270	122,764	101,418	126,489	170,000	118,732	150,000	150,000	150,000	150,000	150,000	-11.8%
IDENTIFICATION SUPPLIES	275	144	499	523	500	200	500	500	500	500	500	0.0%
JANITORIAL SUPP. & SERV.	280	7,998	4,140	4,457	50,000	41,133	50,000	50,000	50,000	50,000	50,000	0.0%
LAUNDRY SUPPLIES & SERVICE	285	2,187	0	0	1,500	0	0	0	0	0	0	-100.0%
LIGHT & POWER	295	330,180	353,038	346,190	350,000	265,624	335,000	335,000	335,000	335,000	335,000	-4.3%
MAINT. OF MACHINERY & EQUIP	305	48,833	79,541	79,241	98,500	62,206	75,000	75,000	75,000	75,000	75,000	-23.9%
MAINT.OF BLDGS & GROUNDS	315	133,200	221,838	232,731	220,000	63,995	225,000	225,000	225,000	225,000	225,000	2.3%
MEDICAL SUPPLIES	335	498,548	494,852	507,038	525,000	363,126	480,000	480,000	480,000	480,000	480,000	-8.6%
MISCELLANEOUS RENTAL	340	2,400	475	5,981	5,000	2,451	1,000	1,000	1,000	1,000	1,000	-80.0%
OFFICE SUPPLIES	345	0	0	5,508	15,000	9,462	15,000	15,000	15,000	15,000	15,000	0.0%
PROFESSIONAL FEES	350	11,112	11,598	17,065	10,000	8,044	10,000	10,000	10,000	10,000	10,000	0.0%
POSTAGE	365	0	0	0	1,000	1,627	1,000	1,000	1,000	1,000	1,000	0.0%
SANITATION	400	24,819	29,884	32,231	30,000	25,227	25,000	25,000	25,000	25,000	25,000	-16.7%
SMALL EQUIP. NONCAP	410	57,092	156,640	74,582	306,000	209,028	300,000	300,000	300,000	300,000	300,000	-2.0%
SMALL EQUIP-STATION STARTUPS	411	164,471	64,181	141,713	200,000	91,429	0	0	0	0	0	-100.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	470	1,858	806	500	0	700	700	700	700	700	40.0%
TRAVEL & TRANSPORTATION	425	12,736	21,008	23,558	0	0	0	0	0	0	0	0.0%
VEHICLE MAINTENANCE	440	734,412	725,651	795,185	900,000	545,452	800,000	800,000	800,000	800,000	800,000	-11.1%
WATER & SEWER	455	70,195	62,095	76,249	86,000	57,886	78,700	78,700	78,700	78,700	78,700	-8.5%
TOTAL NON PERSONNEL		2,973,654	2,950,865	2,941,322	3,793,500	2,340,573	3,378,400	3,378,400	3,378,400	3,378,400	3,378,400	-10.9%
CAPITAL OUTLAY												
CAPITAL OUTLAY-MACH. & EQUIP.	216	34,143	186,061	110,236	25,000	19,480	20,338	20,338	20,338	20,338	20,338	-18.6%
CAPITAL FLEET MAINTENANCE	218	0	0	0	100,000	79,956	200,000	200,000	200,000	200,000	200,000	100.0%
TOTAL CAPITAL OUTLAY		34,143	186,061	110,236	125,000	99,436	220,338	220,338	220,338	220,338	220,338	76.3%
GRAND TOTAL		4,430,042	4,696,431	4,664,459	5,702,512	3,739,768	5,215,160	5,215,160	5,215,160	5,215,160	5,215,160	-8.5%
NET EFFECT ON UFA GENERAL FUND BUDGET		-4,430,042	-4,696,431	-4,664,459	-5,702,512	-3,739,768	-5,215,160	-5,215,160	-5,215,160	-5,215,160	-5,215,160	-8.5%

US&R

Statement of Purpose

Utah Task Force 1 (UT-TF1) is one of 28 Type I, federal Urban Search & Rescue 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, locally or nationally; including earthquakes, hurricanes, tornadoes, floods, terrorist acts and hazardous material releases. Members of the Unified Fire receive specialized training at no cost to the agency. Members gain invaluable experience by responding to large scale incidents in and outside of the State of Utah. The concept was developed after the Loma Prieta earthquake in San Francisco in 1989. UT-TF1 is one of the 25 original teams designated to the National Urban Search and Rescue Response System.

Services Provided

The Unified Fire Authority/Utah Task Force 1 is responsible to maintain the FEMA US&R Team in a state of readiness. This team is comprised of approximately 220 members made up of firefighters and professionals from the Salt Lake area. Each Task Force can deploy as a Type I team with 70 personnel or a Type III team with 35 personnel. This deployment configuration is increased if the Task Force mobilizes for a ground transport versus aircraft.

Each task force member is a specialist in one of four areas:

- Search - locating victims of a disaster
- Rescue - extricating a victim from the location where they are trapped, usually involving removing debris from around the victim
- Technical - structural specialists who provide engineering support for the rescuers
- Medical - providing medical treatment for the team, canines and victims before, during and after rescue

Sponsoring / Participating Agencies provide their full-time employees as team members. These team members are considered “volunteers” within the federal System and do not receive overtime or additional compensation from their organization to participate.

- Upon “Activation” members are paid “portal to portal” this means from the time of activation until the member returns from their deployment.
- Task Force members sign an individual Appointment Affidavit to become federal employees upon a federal activation signed by the Task Force Program Manager.
- Pay is determined by the members pay within the Sponsoring or Participating Agency or as an Affiliate member, their predetermined MOU pay scale.
- The Task Force maintains an equipment cache valued at approximately \$6.5 million and a rolling fleet of two 53’ tractor-trailers, two 28’ box-trucks, three F-350 support trucks, two Tahoe command vehicles and miscellaneous trailers, boats and all-terrain vehicles.

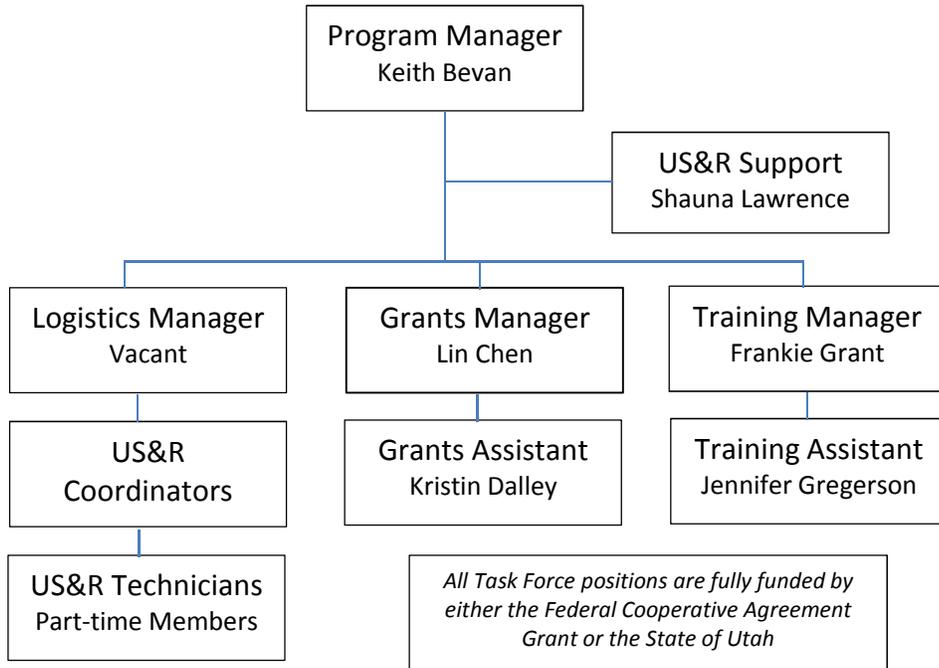
US&R

Funding

- Utah Task Force 1 / Unified Fire Authority receives its funding via a Cooperative Agreement (The UT-TF1 primary budget is an appropriation from Congress for direct task force support (task force support staff, equipment, maintenance, and training) in the form of a Cooperative Agreement Grant). This agreement is a legal instrument between DHS and the UFA/UT-TF1 that provides funds to accomplish the public purpose and participates in substantial Federal involvement during the performance of the National US&R System.
- Unified Fire Authority is the primary entity or “Sponsoring Agency” (SA) that has executed an MOA with DHS/FEMA to organize and administer a Task Force. The State of Utah and FEMA Region VIII are also part of this agreement.
- Salt Lake City Fire Department and Park City Fire District are support agencies or “Participating Agencies”, which means they have executed an agreement with the Unified Fire Authority to participate in the National US&R Response program. These agencies receive no funding or provide paid staff support to the Task Force office.
- Utah Task Force 1 is a 501 (c) 3 Non-Profit organization within the Sponsoring Agency and is managed overall by senior leadership from the Sponsoring and Participating Agencies. These members make up an Executive Board, four (4) from the UFA and two (2) from Salt Lake City Fire Department. The reason for the non-profit is to enable decreased labor costs and additional funding support where allowed.
- UT-TF1 performs the day-to-day management of Task Force using a Statement of Work, this annual federal document outlines and defines UT-TF1 activities, task force management, deliverables and timelines for the team within the National US&R System.
- When Alerted or Deployed the UT-TF1 / UFA receives its funding via a “Response Agreement”. This agreement between DHS/FEMA and the Task Force/UFA are specific to reimbursement of allowable expenditures incurred by the Sponsoring Agency because of an Alert or Activation. Use of the Task Force at the Federal or State level shall not cost the Sponsoring or Participating Agencies any money.
- The Task Force reimburses the UFA from the Federal Cooperative Agreement Grant hard costs for the warehouse/office space and utilities annually approximately \$105,000 (\$7,908 for monthly rent & \$11,000 for shared utilities)
- The Unified Fire Authority (SA) absorbs many day-to-day soft costs associated with the Task Force. Senior leadership support from the Fire Chief and Assistant Chief in support of the executive board and task force budgeting activities. Finance performs oversight as the Sponsoring Agency, specifically for monthly reconciliation of the task force accounts, tax and grant closeout processes. Logistics for fleet and warehouse building support.
- When providing US&R specific training to outside agency's, including but not limited to the Utah National Guard, State of Utah US&R members and other non-affiliated Task Force entities, all costs associated with delivery (instructors, facility fees and consumables) are reimbursed to the Task Force. This at times leads to income to the task force that is then used for additional course deliveries at a reduced cost.

US&R

Organizational Structure



Staffing



US&R

2016-17 Accomplishments

- Utah Task Force successfully completed and remained “Deployable” within the National Urban Search and Rescue (US&R) Response System, scoring high marks within the Systems US&R Readiness Assessment Program. The following areas were evaluated and passed during the audit process:
 - Phase I – Task Force Self-Evaluation
 - Phase II – Administrative Readiness Evaluations
- Successfully passed a federally required single audit from an outside accounting firm
- Closed out the fiscal year 2014 cooperative agreement grant and submitted to federal government
- Launched new Cache management plan to assist in maintaining the cache and equipment
- Implemented two new positions with position descriptions and job responsibilities which included cache readiness requirements, procurement and cache item tracking
- Added three task force members to FEMA US&R’s Incident Support Team (IST)
- Deployed five (5) members to Hurricane Matthew on the Incident Support Team
- Added two (2) member’s to the National US&R Advisory Organization

2017-18 Action Items

- Plan and reconfigure the Magna Training Center rubble pile and structural collapse/search training props
- Minimize accumulated items from new FEMA US&R 2017 Cache list using approved FEMA/UT-TF1 surplus disposal processes
- Prepare for a federally required single audit from an outside accounting firm
- Reconfigure US&R warehouse to better serve new cache personnel
- Train members to new advance structural collapse techniques learned from TX-TF1
- Begin planning our required Phase III – Operational Readiness Exercise to be held February of 2018 – as funding permits the Task Force is required to conduct a task force deployment exercise every three years. The following objectives shall be met to satisfy this requirement:
 - Mobilization
 - Transportation of personnel and cache
 - Establishing a Base of Operations (BoO)
 - Onsite Operations
 - Demobilization

2017-18 Personnel Modifications

None Anticipated

2017-18 Major Adjustments to Non-personnel

UFA's contribution to UTTF-1 was cut from FY17-18 budget

-\$50,000

Budget prepared by Captain Keith Bevan

USAR

		ACTUAL	ACTUAL	ACTUAL	ADOPTED	YTD ACT (4/30)	PROPOSED	FINANCE APPROVED	TENTATIVE	ADOPTED	% INCREASE
	GL	FY13-14	FY14-15	FY15-16	FY16-17	FY16-17	FY17-18	FY17-18	FY17-18	FY17-18	FY17 to FY18
		USAR 87	USAR 87	USAR 87	USAR 87	USAR 87	USAR 87	USAR 87	USAR 87	USAR 87	BUDGET
REVENUE											
USAR REIMBURSEMENTS	1039450	377,810	381,109	513,425	370,000	269,459	400,172	400,172	400,172	400,172	8.2%
TOTAL REVENUE		377,810	381,109	513,425	370,000	269,459	400,172	400,172	400,172	400,172	8.2%
PERSONNEL EXPENDITURES											
SALARIES	100	287,512	249,857	290,122	309,808	228,614	262,956	262,956	262,956	262,956	-15.1%
OVERTIME	120	5,503	16,512	13,668	18,900	26,603	15,000	15,000	15,000	15,000	-20.6%
BENEFITS	130	91,939	87,641	100,283	131,767	80,889	114,206	114,206	114,206	114,206	-13.3%
WORKERS COMP	135	4,817	4,980	5,505	7,534	6,597	6,330	6,330	6,330	6,330	-16.0%
UNIFORM ALLOWANCE	140	1,170	1,521	1,935	2,520	1,540	1,680	1,680	1,680	1,680	-33.3%
VAC/SICK PAYOUTS	160	0	15,851	0	0	0	0	0	0	0	0.0%
TOTAL PERSONNEL EXPENDITURES		390,941	376,362	411,512	470,529	344,243	400,172	400,172	400,172	400,172	-15.0%
NON PERSONNEL EXPENDITURES											
PROFESSIONAL FEES	350	50,000	50,000	50,000	50,000	50,000	0	0	0	0	-100.0%
TOTAL NON PERSONNEL EXPENDITURES		50,000	50,000	50,000	50,000	50,000	0	0	0	0	-100.0%
TOTAL EXPENDITURES		440,941	426,362	461,512	520,529	394,243	400,172	400,172	400,172	400,172	-23.1%
NET EFFECT ON UFA GENERAL FUND BUDGET		-63,131	-45,253	51,913	-150,529	-124,784	0	0	0	0	0

Finance



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 15 years, working both in the Mayor's Finance and the Auditors Office.

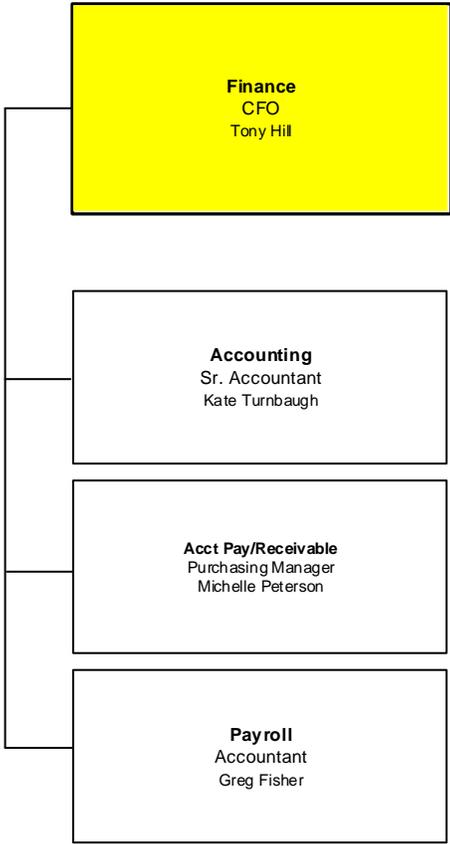
Tony earned his Master's degree in Professional Accountancy from Weber State University and a Bachelor degree in Accounting from the University of Utah. When he is not working, Tony enjoys playing sports and spending as much time as possible with his wife, Jennifer.

Finance oversees:

- *Accounting*
- *Accounts Payable and Accounts Receivable*
- *Payroll*



FINANCE



FINANCE

Statement of Purpose

The mission of the UFA Finance Division is to safeguard the fiscal health of the organization and maintain transparency with UFA's divisions and Board as well as the community at large. We value a culture of accountability and integrity. We are committed to an open door policy and providing UFA stakeholders with timely, accurate, and relevant information in addition to excellent customer service and support.

Services Provided

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. Specific responsibilities include:

- Budget development & management
- Financial reporting
- Accounts payable
- Accounts receivable & billing
- Payroll
- Cash receipting
- Ambulance collections
- Purchasing card administration
- Financial policies administration
- Internal/external audits
- Treasury management
- Tax regulations
- Accounting software administration
- Capital asset inventory management
- Surplus property sale collections and tracking of property disposals
- USAR financial management oversight
- Grants coordination
- Vendor contract administration
- Record keeping for compliance officer

Funding

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, totaling \$94,896 each fiscal year. This rental income offsets UFA's annual long-term debt obligation for the warehouse totaling \$188,061 (principal and interest).

FINANCE

Organizational Structure



Staffing (FTEs)



2016-17 Accomplishments

- Implemented new self-administered p-card program
- Transition to new CFO/Fire Chief
- Transition travel to new travel coordinator/auditor
- Improved the budget-to-actual report
- Met new federal ACA requirements
- Continued streamline of timecard process
- Implemented new tracking process for mail/email, improving timeliness of MRs/invoices/statements
- Prepared multiple data/GRAMA requests for various media outlets and auditors
- Continued work with policy analyst updating financial policies
- Refunded series 2008 lease revenue bonds and had UFSA's Aa2 bond rating affirmed
- Maintained professional work environment amidst organizational turmoil

FINANCE

2017-18 Action Items

- Complete Kronos implementation
- Continue to meet added ACA requirements
- Produce an expanded budget document
- Consider Caselle dashboards for end users
- Continue employee support training (timecards, credit cards, etc.)
- Facilitate organizational changes from a finance prospective
- Increase team building (internal and external)
- Work with Policy Analyst to rewrite Finance policies

2017-18 Personnel Modifications

None

2017-18 Major Adjustments to Non-personnel

Reducing the non-personnel line item request by \$2,234 or 7.1%

2017-18 Capital Outlay

Our capital outlay request is going to \$0 from an amended budget of \$3,792,705. This amount was completely funded by capital lease money and the purchases should be completed by the close of the 2016-17 fiscal year.

2017-18 Justification

Personnel

120 - Overtime	OT needed for Kronos implementation and document production (budget/financial report)	\$10,000
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Other - Non Personnel (Finance Operations)

205 - Auditor	Yearly financial audit	\$8,900
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235 - Computer Software<5,000	Miscellaneous software needs	\$500
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250 - Education and Training	UGFOA conference, GAAP update, Caselle conference, Kronos conference	\$9,500
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293 - Intergovernmental	Yearly VEBA audit	\$4,000
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410 - Small Equipment Noncap	Desk updates for 2 employees	\$5,000
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415 - Memberships and Subscriptions	UACPA, UGFOA, Dropbox	\$1,500
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FINANCE

Other - Non Personnel (General Fund Operations)

1080200 - State Wildland Mitigation Program (Transfer to Wildland)		\$92,000
290 - Liability Insurance		\$440,000
350 - Professional Fees-Ambulance Billing	Gold Cross	\$315,000
351 - Professional Fees-Other		\$63,700
Lobbyist	\$32,000	
HRA/Cobra administration	\$30,700	
Newspaper ads	\$1,000	
355 - Medicaid Assessment	Medicaid assessment	\$300,000
385 - Rent of Buildings	EOC rent	\$147,000
390 - Sandy Contract	White City fire services	\$865,000

Other - Debt Service

221 - Capital Lease Payments	Apparatus & equipment lease	\$2,450,502
277 - Interest Expense	Capital lease & warehouse loan	\$340,186
437 - Warehouse loan	Warehouse loan	\$105,580

FINANCE

		ACTUAL	ACTUAL	ACTUAL	ADOPTED	YTD ACT (4/30)	PROPOSED	FINANCE	TENTATIVE	ADOPTED	% INCREASE
	GL	FY13-14	FY14-15	FY15-16	FY16-17	FY16-17	FY17-18	FY17-18	FY17-18	FY17-18	FY17 to FY18
		Finance 88	Finance 88	Finance 88	Finance 88	Finance 88	Finance 88	Finance 88	Finance 88	Finance 88	BUDGET
REVENUE											
MISC INTERGOVERNMENTAL	1034200	941,555	0	67,011	0	0	0	0	0	0	0.0%
PROCEEDS FROM LONG-TERM DEBT	1039600	0	0	18,766,444	0	0	0	0	0	0	0.0%
RENTAL INCOME (USAR SUBLEASE)	1039300	94,896	94,896	94,896	83,000	79,080	94,896	94,896	94,896	94,896	14.3%
TOTAL REVENUE		1,036,451	94,896	18,928,351	83,000	79,080	94,896	94,896	94,896	94,896	14.3%
PERSONNEL											
SALARIES	100	567,612	622,098	639,408	688,567	503,254	716,274	716,274	716,274	716,274	4.0%
OVERTIME	120	0	0	4,587	10,000	5,585	10,000	10,000	10,000	10,000	0.0%
BENEFITS	130	1,935,818	246,299	261,480	290,595	219,876	304,195	304,195	304,195	304,195	4.7%
WORKERS COMP	135	(177,609)	(168,810)	(374,193)	1,044	1,483	1,102	1,102	1,102	1,102	5.6%
UNIFORM ALLOWANCE	140	1,747	1,608	550	0	0	0	0	0	0	0.0%
VAC/SICK PAYOUTS	160	0	0	33,698	0	0	0	0	0	0	0.0%
UNEMPLOYMENT INSURANCE	430	0	0	0	1,000	0	1,000	1,000	1,000	1,000	0.0%
TOTAL SALARY		2,327,568	701,195	565,528	991,206	730,197	1,032,571	1,032,571	1,032,571	1,032,571	4.2%
FINANCE NON PERSONNEL											
AUDITOR	205	9,785	10,079	8,900	11,000	8,900	8,900	8,900	8,900	8,900	-19.1%
COMPUTER COMPONENTS	225	0	0	3,554	0	0	0	0	0	0	0.0%
COMPUTER SOFTWARE<5000	235	0	3,000	1,083	500	106	500	500	500	500	0.0%
COMPUTER SOFTWARE>5000	236	0	0	7,368	0	0	0	0	0	0	0.0%
EDUCATION & TRAINING & CERT	250	1,919	1,769	2,845	10,000	1,274	9,500	9,500	9,500	9,500	-5.0%
FOOD PROVISIONS	260	382	268	0	0	0	0	0	0	0	0.0%
INTERGOVERNMENTAL	293	714,759	4,850	4,000	5,000	4,148	4,000	4,000	4,000	4,000	-20.0%
MAINTENANCE OF SOFTWARE	330	0	0	27,132	0	0	0	0	0	0	0.0%
SMALL EQUIP. NONCAP	410	207,687	417,191	9,047	5,134	-2,229	5,000	5,000	5,000	5,000	-2.6%
MEMBERSHIPS & SUBSCRIPTIONS	415	0	0	0	0	50	1,500	1,500	1,500	1,500	100.0%
TRAVEL & TRANSPORTATION	425	1,159	2,856	3,418	0	0	0	0	0	0	0.0%
TOTAL FINANCE OPERATIONS		935,691	440,013	67,347	31,634	12,249	29,400	29,400	29,400	29,400	-7.1%
UFA OPERATIONS											
STATE WL MITIGATION PROGRAM (TRANSFER)	1080200	0	0	0	92,000	0	92,000	92,000	92,000	92,000	0.0%
LIABILITY INSURANCE	290	367,133	409,341	245,228	440,000	408,900	440,000	440,000	440,000	440,000	0.0%
LIABILITY CLAIMS	291	0	5,543	300	0	0	0	0	0	0	0.0%
MIDA	292	46,844	7,305	312	50,000	237	0	0	0	0	-100.0%
PROFESSIONAL FEES-AMBUL BILLING	350	294,807	307,589	341,972	337,500	200,959	315,000	315,000	315,000	315,000	-6.7%
PROFESSIONAL FEES-OTHER	351	30,605	317,549	54,451	68,500	36,631	63,700	63,700	63,700	63,700	-7.0%
MEDICAID ASSESSMENT (AMBULANCE)	355	0	0	251,868	300,000	136,578	300,000	300,000	300,000	300,000	0.0%
RENT OF BUILDINGS	385	156,150	146,970	146,369	155,000	134,448	147,000	147,000	147,000	147,000	-5.2%
SANDY CONTRACT	390	802,365	815,800	828,125	840,000	840,962	865,000	865,000	865,000	865,000	3.0%
UTAH COMMUNICATIONS AUTHORITY	428	14,996	363,616	192,843	200,000	119,025	0	0	0	0	-100.0%
VECC/VALLEY DISPATCH	435	767,524	775,910	778,784	862,313	852,767	0	0	0	0	-100.0%
REIMBURSEMENTS TO UFA	800	0	0	0	0	53	0	0	0	0	0.0%
UFA OPERATIONS TOTAL		2,480,423	3,149,622	2,840,250	3,253,313	2,730,559	2,130,700	2,130,700	2,130,700	2,130,700	-34.5%
CAPITAL OUTLAY											
CAPITAL OUTLAY-CASH	216	0	0	413,175	15,091	0	0	0	0	0	-100.0%
CAPITAL OUTLAY	217	3,965,373	4,435,903	16,203,198	3,777,614	2,476,681	0	0	0	0	-100.0%
CAPITAL OUTLAY TOTAL		3,965,373	4,435,903	16,616,372	3,792,705	2,476,681	0	0	0	0	-100.0%
DEBT SERVICE											
CAPITAL LEASE PAYMENTS	221	1,661,191	1,248,116	3,673,385	2,401,982	2,401,982	2,450,502	2,450,502	2,450,502	2,450,502	2.0%
CAPITAL LEASE PAYMENTS (NEW)	222	0	0	0	72,000	0	0	0	0	0	-100.0%
INTEREST EXPENSE	277	209,417	154,098	113,191	392,838	378,686	340,186	340,186	340,186	340,186	-13.4%
WAREHOUSE LOAN	437	89,993	93,659	97,475	101,447	84,256	105,580	105,580	105,580	105,580	4.1%
DEBT SERVICE TOTAL		1,960,600	1,495,874	3,884,050	2,968,267	2,864,923	2,896,268	2,896,268	2,896,268	2,896,268	-2.4%
TOTAL EXPENDITURES		11,669,655	10,222,607	23,973,549	11,037,125	8,814,609	6,088,939	6,088,939	6,088,939	6,088,939	-44.8%
NET EFFECT ON UFA GENERAL FUND BUDGET		-10,633,204	-10,127,711	-5,045,198	-10,954,125	-8,735,529	-5,994,043	-5,994,043	-5,994,043	-5,994,043	-45.3%

Other Funds & Supplemental Information



Wildland Enterprise Fund

Emergency Management Special Revenue Fund

Fire Vehicle Replacement Capital Projects Fund

EOC Vehicle Replacement Capital Projects Fund

Wage Comparison Charts (prepared by IAFF Local 1696)

WILDLAND

Statement of Purpose

The purpose of the Unified Fire Authority Wildland division is to provide highly trained and experienced wildland fire and all-risk response resources and the facilitation of training of UFA personnel for response to wildland fire incidents.

Services Provided

The program provides the following services:

- Wildland fire risk assessments for property and homeowners in UFA jurisdiction
- Wildland fire education and CWPP services for Firewise and Fire Adapted Communities
- Wildland fire mitigation projects in areas that have an increased risk
- Training opportunities for all UFA field personnel to improve safety and response locally
- Wildland Duty Officer (NWCG Incident Commander Type 4 or higher) for UFA jurisdiction and neighboring entities upon request
- NWCG Qualified Type 3 Incident Commanders (and various other positions) for local type III
- Type 2 Initial Attack hand crew
- Two Type 4 Wildland Urban Interface engines
- Single Resource Program (UFA provides various fire line overhead positions, paramedics and incident management team members nationally; this program is operations year-round, pending UFA staffing needs)

Funding

The UFA Wildland division is funded fully by revenue generated by deployments to incidents outside of UFA's response area. The hand crew, engine 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 handbook. This guide has a clear break down on what we can bill for in regards to our resources.

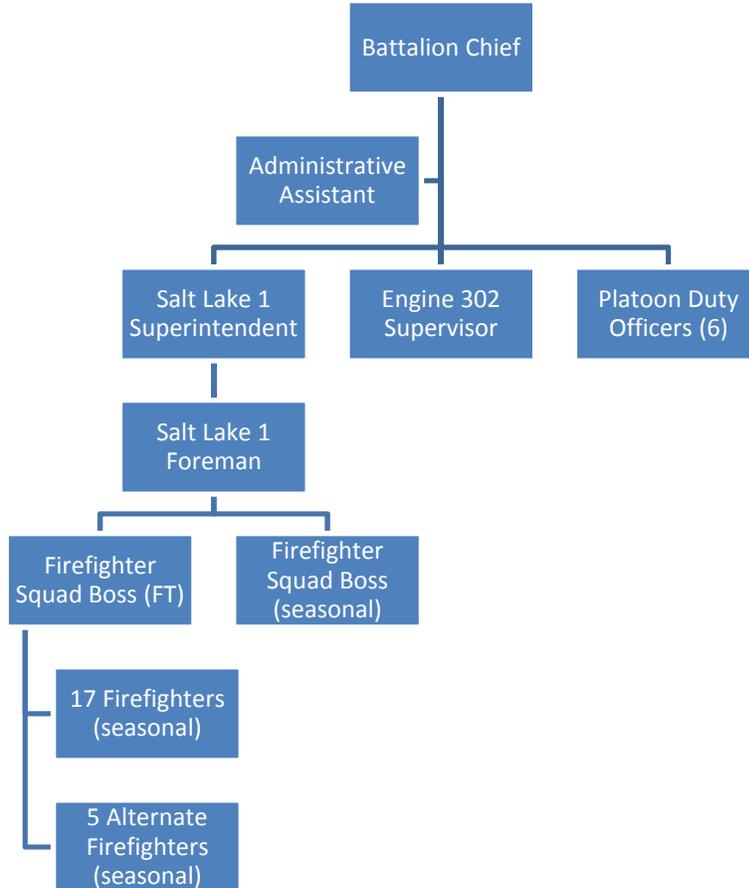
The money generated by these deployments is placed in an enterprise fund separate from the UFA annual budget. Each year we project what we think the wildland programs will bring in and base our operational expenses on a placeholder until the money comes back into the program.

Direct expenses incurred by the UFA to assist the Wildland division are reimbursed in full. This includes the full cost of the assigned Wildland Specialists who work in the program from April to October, single resource participants and all backfill generated by their absence.

For the 2016 wildland fire season the program billed \$2,175,438 to the State of Utah. The 2017 season is projected to generate \$1.8 million which is based on previous program and season history and trends for the 2017 fire season.

WILDLAND

Organizational Structure



Staffing (FTEs)

Sworn
.5 Wildland Battalion Chief
6 Wildland Captains (seasonal)
3 Wildland Specialists (seasonal)

Civilian
1

Seasonal
28

WILDLAND

2016-17 Accomplishments

- UFA Wildland division supported over 150 wildland fire deployments across the country for the 2016 wildland season. This included response to many high profile incidents and assistance with one of the wildland fire fatalities in Nevada
 - The program submitted just under \$2.2 million dollars in expenses to the State of Utah (\$6k outstanding for a bill in process)
 - This included 157 bill submissions in which we were reimbursed in full for every incident (a first in department history)
- UFA Wildland generated almost 400 constant man shifts for UFA personnel (UFA Operations is fully reimbursed for all costs)
- We responded to the highest number of in-county fires in department history. Many of these were managed by UFA duty officers using UFA resources, saving a significant amount of money to taxpayers
- UFA Duty Officers provided direct supervision and oversight on a significant interface fire in Draper, which threatened dozens of homes; minimal damage occurred to private property and all personnel were kept safe
- Provided red card and refresher training for the entire department, annually hosts necessary wildland fire training to maintain department qualifications
- UFA NWCG Incident Commander Type 3s deployed as leads with the Northern Utah Interagency Incident Management Team for multiple fires throughout Utah.
- UFA personnel completed a high amount of NWCG task books over the summer including Medical Unit Leader, Engine Boss, Firefighter type 1, Safety Officer, Public Information Officer and multiple plans and logistics task books
- A large number of UFA personnel participate on Great Basin type 1 and 2 teams, many have been instrumental in changes of national wildland fire policy
- Several vehicles were refurbished, extending the life and reducing replacement cost of vehicles
- Multiple all-hazards IMT personnel were afforded the opportunity to deploy through the Wildland department for task book and incident experience
- UFA provided a detailer to fill the role of Deputy Director for the State of Utah, Division of Forestry, Fire and State Lands, a key wildland fire leadership position for the State of Utah

WILDLAND

2017-18 Action Items

- Complete construction of UFA's Wildland department facility at Camp Williams.
- Establish a cost share agreement with Camp Williams to cover the costs of the Wildland department Battalion Chief to be more commensurate of the work done for the department.
- Negotiate reimbursement rates with State of Utah to ensure all UFA expenses are being covered.
- Allocate funding to replace aging light fleet being used by the department.
- Work with UFA communities and agency partners to implement the State of Utah's Catastrophic Wildfire Reduction legislation. Participation in this program will potentially save UFA a substantial amount of money by reducing the threat of wildfire.
- Analyze the need for an in county fuels crew to implement the hazard fuel mitigation plans being created for urban interface communities. Currently \$92,000 is earmarked in the 2016-2017 UFA budget and this is intended to be repeated for the 2017-2018 to assist UFA in meeting the Catastrophic Wildfire Reduction match.
- Work with UFA Operations to establish a permanent timeline for the transfer of the Wildland Specialists from Operations to the Wildland division to fulfill the duties of their position for the summer months.
- Analyze rental vehicle arrangements to ensure they are remaining cost neutral and adequately meeting the needs of the division resources.

2017-18 Personnel Modifications

- Reallocation of the current Battalion Chief from being a full-time Camp Williams position to a 50% split assignment over the UFA Wildland division
- Full-time administrative assistant in Wildland - this position will be paid for with money set aside for UFA's wildland mitigation match to the State of Utah.

2017-18 Major Adjustments to Non-personnel

- | | |
|---|-----------|
| • 207 - Decrease to better match actual needs | -\$1,750 |
| • 225 - No significant computer purchases planned | -\$3,500 |
| • 260 - Increase to provide food based on historical costs | +\$2,000 |
| • 265 - Decrease to better match actual needs | -\$13,500 |
| • 315 - Currently have no buildings or grounds to maintain | -\$7,500 |
| • 410 - Increase to cover equipment needed for all programs (tents, sleeping bags, AEDs, etc.) | +\$8,676 |
| • 420 - Decrease to better match actual needs | -\$8,000 |
| • 425 - Increase based on historical costs to cover travel incurred during deployments (reimbursed by billings revenue) | +\$53,000 |
| • 440 - Decrease to better match actual needs | -\$2,500 |

WILDLAND

2017-18 Capital Outlay

The Wildland division currently is completing the construction of a permanent facility for the program. In 2015, the Wildland division was moved out of UFA Fire Training located in Magna, Utah. For the previous 10+ years, the two programs were collocated together due to limited facilities within UFA. In 2015, the decision was made to take a complex of modular buildings from the Utah National Guard at no cost. UFA was responsible for relocating the buildings to a different location and committed to covering the expense of the installation. This project to date has cost just over \$250,000 and requires roughly \$125,000 to finish. This majority of this project has been funded by the Wildland division and its revenues from previous wildland fire seasons. Anticipated finish date is July 2017.

2017-18 Justification

The UFA Wildland division provides a key service to UFA jurisdiction by having qualified and experienced personnel proficient in wildland fire management. To obtain these qualifications and experience it is necessary to be able to respond to wildland incidents outside of our area, as the frequency is too low locally. These are the high-risk low-frequency situations where experience and qualifications matter and make a difference. Incident after incident has shown the value in these personnel when wildfire strikes in a UFA community. This division also invests a large amount of effort in developing the future leaders of the UFA. Many who have worked in the division fill critical leadership roles throughout the organization and many have been on the leading edge of change for both the division and the department.

This program has also proven itself viable, as it stands alone from the UFA and receives no monetary assistance from the UFA budget. This should be reconsidered as the division provides a direct benefit to the UFA. Over the last two years, a significant cultural change has been facilitated within the division to increase the services provided to UFA communities. The division has led the charge on dozens of fuel mitigation projects, Community Wildfire Protection Plans and has obtained hundreds of thousands of dollars in grants to fund fuel mitigation projects within UFA. With the State Legislation on wildland fire assistance changing, the UFA must consider the division as an integral part of department operations. This is evermore important as UFA provides emergency services to fourteen communities deemed at risk from wildland fire by the State of Utah.

This division provides a critical resource to the UFA that cannot be replicated in any other manner. It requires a substantial amount of employee development and organizational support.

WILDLAND

Line Item Detail

- 219 - Annual uniform purchase for the hand crew, engine and single resource program. This is the uniform expense for roughly 80 people to provide shirts, sweatshirts, pt shirts, beanies, hats, and jackets. \$ 15,000
- 220 - This provides for necessary handheld and mobile radio maintenance, repair and replacement. \$ 5,000
- 260 - This sets money aside for food expenses for the hand crew and engine. The majority of these expenses are reimbursed in full when on fire deployments. \$ 5,000
- 265 - This covers the fuel for the wildland division fleet. We are reimbursed for mileage so much of this expense is offset by the end of the summer. \$ 21,500
- 410 - This covers equipment expenses such as new line packs, PPE, tools, sleeping bags, tents, MREs, jerry cans, chainsaw maintenance and replacement, AEDs, various medical equipment, and other needs of the program throughout the fire season. \$ 61,000
- 425 - This is the proposed travel expenses incurred by all elements of the program. This includes airfare, per diem, hotels and other expenses incurred while on fire deployments. These costs are fully reimbursed by the State of Utah. \$ 125,000
- 440 - This covers the necessary maintenance and repairs for the wildland division fleet. This covers wear and tear items as well as tires and other repairs necessary to keep vehicles on the road. \$ 22,500
- 221/906 Debt Service: In 2015 the division opted to refurbish a fleet of 3 vehicles for the program. This was considered a more economical approach to address the needs of a aging fleet. The total amount for the project was \$605,627. The division has made 2 payments equaling \$183,600 and makes an annual payment of \$91,800 each December. The anticipated pay off is 2021. It is important to note that these payments are made completely from revenue generated by the Wildland division and is not funded by UFA or UFSA budget monies. \$ 91,794

WILDLAND

		ACTUAL	ACTUAL	ACTUAL	ADOPTED	YTD ACT (4/30)	PROPOSED	FINANCE	TENTATIVE	ADOPTED	% INCREASE
	GL	FY13-14	FY14-15	FY15-16	FY16-17	FY16-17	FY17-18	FY17-18	FY17-18	FY17-18	% INCREASE
		WL 97	WL 97	WL 97	WL 97	WL 97	FY17 to FY18				
											BUDGET
REVENUE											
WILDLAND REIMBURSEMENTS	2031100	1,331,050	1,900,444	2,292,261	1,800,000	1,845,741	1,800,000	1,800,000	1,800,000	1,800,000	0.0%
DONATIONS	2031350	225	0	0	0	0	0	0	0	0	0.0%
TRANSFER IN FROM GENERAL FUND	2031150	0	0	0	0	0	92,000	92,000	92,000	92,000	100.0%
INTEREST	2039105	790	987	0	0	0	0	0	0	0	0.0%
TOTAL REVENUE		1,332,065	1,901,431	2,292,261	1,800,000	1,845,741	1,892,000	1,892,000	1,892,000	1,892,000	5.1%
PERSONNEL EXPENDITURES											
SALARIES	100	381,097	431,257	335,173	1,525,400	219,484	325,000	325,000	325,000	325,000	-78.7%
OVERTIME	120	705,788	942,380	1,213,277	0	990,897	912,000	912,000	912,000	912,000	100.0%
BENEFITS	130	102,243	123,432	125,667	0	58,839	88,000	88,000	88,000	88,000	100.0%
WORKERS COMP	135	37,342	39,181	45,336	0	39,422	39,000	39,000	39,000	39,000	100.0%
UNIFORM ALLOWANCE	140	1,500	1,590	1,593	0	805	1,680	1,680	1,680	1,680	100.0%
UNEMPLOYMENT INSURANCE	145	41,335	37,506	17,196	20,000	38,718	12,000	12,000	12,000	12,000	-40.0%
TOTAL PERSONNEL EXPENDITURES		1,269,305	1,575,346	1,738,242	1,545,400	1,348,165	1,377,680	1,377,680	1,377,680	1,377,680	-10.9%
NON PERSONNEL EXPENDITURES											
AWARDS & BANQUET	207	2,813	6,029	5,827	6,000	3,903	4,250	4,250	4,250	4,250	-29.2%
CLOTHING PROVISIONS	219	16,857	21,174	14,939	16,000	386	15,000	15,000	15,000	15,000	-6.3%
COMMUNICATION EQUIP NONCAP	220	9,898	2,470	430	5,000	200	5,000	5,000	5,000	5,000	0.0%
COMPUTER COMPONENTS	225	5,332	0	0	5,000	1,985	1,500	1,500	1,500	1,500	-70.0%
COMPUTER LINES	230	0	0	0	500	379	0	0	0	0	-100.0%
FOOD PROVISIONS	260	2,781	1,040	1,568	3,000	6,001	5,000	5,000	5,000	5,000	66.7%
GASOLINE, DIESEL, OIL & GREASE	265	32,579	33,939	15,896	35,000	14,614	21,500	21,500	21,500	21,500	-38.6%
HEAT & FUEL	270	1,822	0	0	1,000	0	0	0	0	0	-100.0%
JANITORIAL SUPP & SERV	280	0	168	0	300	40	300	300	300	300	0.0%
LIGHT & POWER	295	8,452	0	0	5,000	0	0	0	0	0	-100.0%
MAINT. OF MACHINERY & EQUIP	305	1,133	2,722	298	3,000	217	1,500	1,500	1,500	1,500	-50.0%
MAINT. OF BUILDING & GROUNDS	315	0	169,517	2,252	10,000	6	2,500	2,500	2,500	2,500	-75.0%
MAINT. OF OFFICE EQUIPMENT	325	120	120	0	0	0	500	500	500	500	100.0%
MISCELLANEOUS RENTAL	340	371	-25	2,971	0	910	250	250	250	250	100.0%
OFFICE SUPPLIES	345	125	15	176	200	319	500	500	500	500	150.0%
PROFESSIONAL FEES	350	533	0	27	0	115	0	0	0	0	0.0%
POSTAGE	365	80	0	0	0	29	50	50	50	50	100.0%
PHYSICAL EXAMS	380	0	0	0	1,000	10	1,000	1,000	1,000	1,000	0.0%
SANITATION	400	2,223	-441	316	1,000	357	500	500	500	500	-50.0%
SMALL EQUIP. NONCAP	410	53,483	48,838	19,738	55,000	5,697	63,676	63,676	63,676	63,676	15.8%
TELEPHONE	420	12,753	10,220	5,037	10,000	2,722	2,000	2,000	2,000	2,000	-80.0%
TRAVEL & TRANSPORTATION	425	70,256	137,734	133,551	72,000	139,801	125,000	125,000	125,000	125,000	73.6%
VEHICLE MAINTENANCE	440	34,597	4,223	17,382	25,000	21,997	22,500	22,500	22,500	22,500	-10.0%
WATER & SEWER	455	530	0	0	600	0	0	0	0	0	-100.0%
DEPRECIATION EXPENSE	901	11,641	1,504	14,690	0	2,000	0	0	0	0	0.0%
TOTAL NON PERSONNEL EXPENDITURES		268,379	439,247	235,098	254,600	201,688	272,526	272,526	272,526	272,526	0
CAPITAL OUTLAY											
CAPITAL OUTLAY-MACH. & EQUIP.	216	0	0	-25,333	100,000	52,470	150,000	150,000	150,000	150,000	50.0%
TOTAL CAPITAL OUTLAY		0	0	-25,333	100,000	52,470	150,000	150,000	150,000	150,000	50.0%
DEBT SERVICE											
CAPITAL LEASE PAYMENTS	221	0	0	0	81,415	81,415	83,059	83,059	83,059	83,059	2.0%
INTEREST EXPENSE	906	0	0	0	10,380	10,379	8,735	8,735	8,735	8,735	-15.8%
TOTAL DEBT SERVICE		0	0	0	91,795	91,794	91,794	91,794	91,794	91,794	0.0%
TOTAL EXPENDITURES		1,537,684	2,014,593	1,948,008	1,991,795	1,694,116	1,892,000	1,892,000	1,892,000	1,892,000	-5.0%
CONTRIBUTION/(APPROPRIATION) OF NET ASSETS		-205,619	-113,162	344,253	-191,795	151,625	0	0	0	0	-100.0%

EMERGENCY MANAGEMENT

Statement of Purpose

Salt Lake County division of Emergency Management (SLCo EM) serves our citizens by directing and coordinating resources for disaster and emergencies through mitigation, prevention, preparation, response and recovery.

Services Provided

Emergency management is one of the functions that is required by state statute for counties to provide to their citizens. When Unified Fire Authority came into being in July 2004 part of the interlocal agreement that formed UFA specified that the emergency management function within Salt Lake County (SLCo) would be the responsibility of UFA. As a result, UFA functions as an agent of Salt Lake County providing the emergency management function for the approximately 1.2 million citizens and visitors within the 18 cities and towns, 5 metro townships, and unincorporated areas that comprise Salt Lake County. 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 division.

- Preparation, execution, maintenance and oversight of Emergency Operations Plan
- Preparation, execution, maintenance and oversight of Multi-Hazard Mitigation Plan
- Preparation, execution, maintenance and oversight of Emergency Communications Plan
- Oversight of Salt Lake County Local Emergency Planning Committee
- 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 to designated SLCo employees
- Operations and maintenance of the SLCo Emergency Coordination Center (ECC)
- Operations and maintenance of the SLCo Joint Information Center (JIC)
- Support of all cities, towns, townships and unincorporated areas of SLCo for disaster/incident mitigation, prevention, preparation and response
- 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

EMERGENCY MANAGEMENT

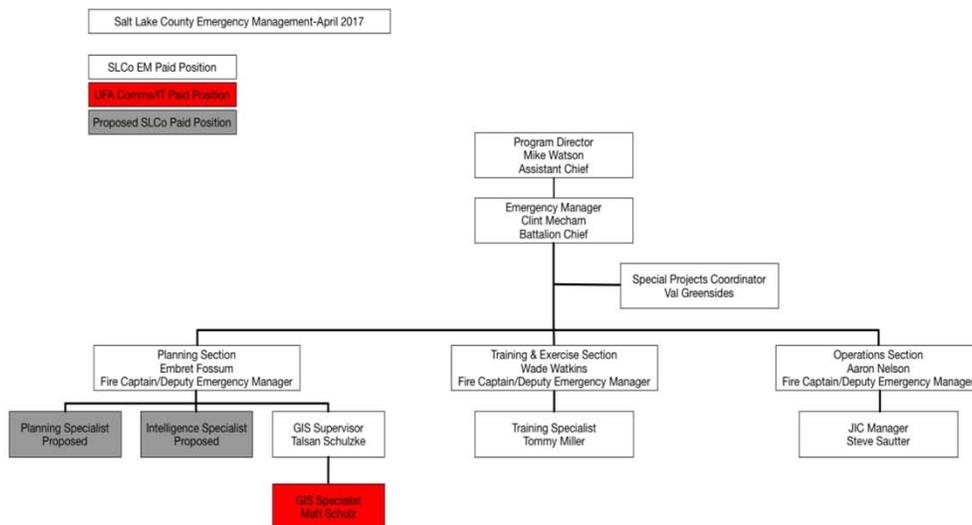
Funding

The Emergency Management program is wholly funded through Salt Lake County government. This includes funding for staff, equipment and programs. In the role of emergency management UFA assumes the role as an agent of Salt Lake County in order to perform this specific function. Each fiscal year Salt Lake County pays a specified amount to UFA to fulfil the county-wide emergency management function.

UFA operates on a fiscal year and Salt Lake County operates on a calendar year. Therefore, in order to keep the budget cycles aligned, twice a year (in January and July) an invoice is submitted to Salt Lake County from UFA for half of the specified funds. UFA submits its annual budget request for emergency management through the standard Salt Lake County budget process including mid-year adjustments if necessary.

Capital improvements for the Salt Lake County Emergency Coordination Center are also made through the standard Salt Lake County capital improvement request process.

Organizational Structure



Staffing

Sworn
5.5

Civilian
3

Part-time
2

EMERGENCY MANAGEMENT

2016-17 Accomplishments

- Seven level 2 ECC activations, including:
 - Support of State of Utah for Washington Terrace F1 tornado
 - Algal bloom in Utah Lake and Jordan River
 - Support of funerals for Officer Barney and Officer Brotherson
- Fourteen enhanced level 3 activations, including:
 - Numerous wildland/interface fire incidents
 - Various high-wind events
- Testifying at the State Legislature for enhancements to governmental immunity during disasters
- Hosting a Moroccan VIP delegation in support of Utah National Guard mission
- Finalizing agreements with SLCo school districts for implementation of S.A.F.E.
- Four staff members receiving Certified Emergency Manager certifications from International Association of Emergency Managers
- Review and rework of SLCo Emergency Operations Plan and associated annexes
- Participation in annual Great Shakeout state wide exercise
- Expansion of capabilities of Salt Lake Regional Type III Incident Management Team
- Expansion of WebEOC management software with inclusion of Resource Manager module
- Planning and conducting numerous exercises, including South Valley Tornado and Dry Canyon evacuation
- Over 3000 personnel hours of NIMS training delivered to SLCo employees
- Ongoing Emergency Management Accreditation Process (EMAP)

2017-18 Action Items

- Reconfiguration of current Plans Room and JIC
- Hosting of Salt Lake Valley Emergency Management Response Conference
- Continuation of Salt Lake Regional Type III All-Hazards Incident Management Team (SLRIMT) outfitting
- Continued SLCo government employee training
- Deployment of S.A.F.E. Neighborhoods Program throughout SLCo
- Promulgation of updated SLCo Emergency Operations Plan
- Implementation of Tactical Emergency Casualty Care (T.E.C.C.) program in conjunction with SLCo Facilities
- Replacement of radios in Ops Room
- Rotation of ECC emergency food storage
- Feasibility study of replacement of Ops Room video wall

2017-18 Personnel Modifications

- Request addition of Fire Liaison Intelligence Specialist (Request to SLCo government and budget)
- Request addition of Planning Specialist (Request to SLCo government and budget)

EMERGENCY MANAGEMENT

2017-18 Major Adjustments to Non-personnel

- Support of S.A.F.E. Neighborhoods Program through funds from SLCo Mayor's Office
- Replacement of one staff vehicle (Transfer of funds to vehicle replacement fund)

2017-18 Capital Outlay

The following requests are made of Salt Lake County through their standard capital improvement request system:

- Completion of phase I of SLCo ECC HVAC refit - \$938,000
- Implementation of phase II of SLCo ECC HVAC refit - \$380,000
- Implementation of SLCo ECC security upgrades - \$173,000
- Request of SLCo ECC LED lighting fixture refit (indoor & outdoor)
- Request of SLCo ECC fresh and black water cistern (or equivalent) systems
- Request of SLCo ECC parking lot resurfacing
- Request of SLCo ECC security study enhancements

The following capital outlay items are made from funds within the EM budget:

- Mobile Variable Messaging Boards (x2)

2017-18 Justification

- Proposed Intelligence Specialist position - compliance with updated FEMA NIMS structure, Intel/Investigations Section
- Proposed Planning Specialist position - increased responsibilities and requirement for a wide variety of plans
- Communications Equipment - Upgrade of radio equipment in Ops Room
- Computer Software - Program management software
- Maintenance of Software - WAVE system maintenance no longer covered by UASI
- Capital Outlay - 10% contingency for change orders/modifications to capital improvements
- Janitorial Costs - increase in requested services (lights)
- Water & Sewer - increase based on current usage levels
- Utility costs reflect a 60/40 split of UFA and SLCo EM based on square footage usage of the ECC facility. 60% being UFA and 40% being SLCo EM. UPD dispatch reimburses SLCo EM for their portion of utility and maintenance costs.
- ECC Activation GL is for expenditures related directly to costs incurred in supporting incidents and is intended to be reimbursed by SLCo government
- Workers Comp - increased based on current rate of expenditure

EMERGENCY MANAGEMENT											
	GL	ACTUAL FY13-14 ES 40	ACTUAL FY14-15 ES 40	ACTUAL FY15-16 ES 40	ADOPTED FY16-17 ES 40	YTD ACT (4/30) FY16-17 ES 40	PROPOSED FY17-18 ES 40	FINANCE APPROVED FY17-18 ES 40	TENTATIVE FY17-18 ES 40	ADOPTED FY17-18 ES 40	% INCREASE FY17 to FY18 BUDGET
REVENUE											
FEDERAL GRANTS	4033200	99,968	74,012	137,501	191,433	118,760	85,000	85,000	85,000	85,000	-55.6%
MISC INTERGOVERNMENTAL	4034200	4,978	0	5,861	55,056	55,056	55,000	55,000	55,000	55,000	-0.1%
SALT LAKE COUNTY FEES	4034300	1,790,409	1,836,824	1,911,824	2,026,824	2,038,989	2,186,457	2,186,457	2,186,457	2,186,457	7.9%
REQUESTED SALT LAKE COUNTY FEES							191,060	191,060	191,060	191,060	100.0%
CERT CLASS FEES		0	0	0	0	0	0	0	0	0	0.0%
SLRIMT REIMBURSEMENTS	4035500	0	0	0	0	14,420	0	0	0	0	0.0%
INTEREST	4039105	1,602	1,167	197	200	250	200	200	200	200	0.0%
USAR REIMBURSEMENTS	4039400	0	0	0	20,320	20,320	0	0	0	0	-100.0%
MISC REVENUE	4039510	0	11,295	3,076	0	1,443	0	0	0	0	0.0%
TOTAL REVENUE		1,896,957	1,923,298	2,058,459	2,293,833	2,249,238	2,517,717	2,517,717	2,517,717	2,517,717	9.8%
PERSONNEL EXPENDITURES											
SALARIES	100	553,201	654,149	681,790	775,362	546,152	813,140	813,140	813,140	813,140	4.9%
OVERTIME	120	42,113	83,910	63,544	100,320	81,538	100,000	100,000	100,000	100,000	-0.3%
BENEFITS	130	249,776	252,148	267,389	322,465	219,241	350,920	350,920	350,920	350,920	8.8%
WORKERS COMP	135	11,247	13,842	17,764	14,125	17,911	25,000	25,000	25,000	25,000	77.0%
UNIFORM ALLOWANCE	140	6,140	7,003	5,829	6,582	4,608	6,582	6,582	6,582	6,582	0.0%
VAC/SICK PAYOUTS	160	480	1,000	0	0	0	0	0	0	0	0.0%
TOTAL PERSONNEL EXPENDITURES		862,957	1,012,052	1,036,316	1,218,854	869,448	1,295,642	1,295,642	1,295,642	1,295,642	6.3%
NON PERSONNEL EXPENDITURES											
AWARDS & BANQUET	207	188	0	0	3,000	0	0	0	0	0	-100.0%
BOOKS & PUBLICATIONS	215	1,604	8,501	420	1,000	0	1,000	1,000	1,000	1,000	0.0%
CLOTHING PROVISIONS	219	252	8,156	4,405	12,000	2,472	12,000	12,000	12,000	12,000	0.0%
COMMUNICATION EQUIP NONCAP	220	10,789	11,374	400	12,000	2,621	104,000	104,000	104,000	104,000	766.7%
COMMUNITY OUTREACH	222	0	0	0	4,000	1,810	5,000	5,000	5,000	5,000	25.0%
COMPUTER COMPONENTS	225	35,938	53,432	1,297	50,000	29,965	50,000	50,000	50,000	50,000	0.0%
COMPUTER LINES	230	142	534	5,926	24,300	11,785	24,500	24,500	24,500	24,500	0.8%
COMPUTER SOFTWARE<5000	235	11,853	12,639	3,263	1,200	7,537	5,000	5,000	5,000	5,000	316.7%
CONTRIB TO FIRE OPS	237	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0.0%
EDUCATION & TRAINING & CERT	250	752	5,490	1,407	2,000	2,369	2,000	2,000	2,000	2,000	0.0%
EOC ACTIVATION RELATED	251	0	0	0	0	0	50,000	50,000	50,000	50,000	100.0%
FACILITIES MANAGEMENT	255	91,930	213,863	23,735	6,500	1,206	10,000	10,000	10,000	10,000	53.8%
FOOD PROVISIONS	260	9,991	19,390	15,265	15,000	10,507	15,000	15,000	15,000	15,000	0.0%
GASOLINE, DIESEL, OIL & GREASE	265	23,253	20,880	24,163	25,000	15,695	25,000	25,000	25,000	25,000	0.0%
GRANT EXPENDITURES	266	10,137	0	20,000	109,033	79,329	3,000	3,000	3,000	3,000	-97.2%
HEAT & FUEL	270	25,323	21,462	22,304	22,000	8,718	22,000	22,000	22,000	22,000	0.0%
IDENTIFICATION SUPPLIES	275	326	4,371	0	0	0	10,000	10,000	10,000	10,000	100.0%
JANITORIAL SUPP & SERV	280	29,578	33,156	36,029	18,500	17,622	27,000	27,000	27,000	27,000	45.9%
LIABILITY INSURANCE	290	55,000	55,000	20,000	0	0	0	0	0	0	0.0%
LIGHT & POWER	295	59,921	66,195	64,227	67,000	46,637	67,000	67,000	67,000	67,000	0.0%
MAINT. OF MACHINERY & EQUIP	305	1,063	1,948	0	0	108	1,000	1,000	1,000	1,000	100.0%
MAINT. OF BUILDING & GROUNDS	315	40,014	56,033	32,862	25,000	17,859	25,000	25,000	25,000	25,000	0.0%
MAINT. OF OFFICE EQUIPMENT	325	225	1,303	3,697	6,000	1,592	3,000	3,000	3,000	3,000	-50.0%
MAINTENANCE OF SOFTWARE	330	104,270	86,410	5,309	35,000	14,314	62,000	62,000	62,000	62,000	77.1%
MISCELLANEOUS RENTAL	340	0	0	80	0	0	0	0	0	0	0.0%
OFFICE SUPPLIES	345	4,052	12,721	8,328	10,000	1,881	15,000	15,000	15,000	15,000	50.0%
PROFESSIONAL FEES	350	1,247	14,058	695	16,550	5,701	10,000	10,000	10,000	10,000	-39.6%
POSTAGE	365	203	182	94	0	0	100	100	100	100	100.0%
PRINTING CHARGES	370	2,544	7,001	2,732	0	5,595	6,000	6,000	6,000	6,000	100.0%
SANITATION	400	1,350	1,760	1,440	1,000	654	1,000	1,000	1,000	1,000	0.0%
SMALL EQUIP. NONCAP	410	117,419	162,088	76,374	162,796	32,026	168,975	168,975	168,975	168,975	3.8%
MEMBERSHIPS & SUBSCRIPTIONS	415	1,389	2,839	2,106	4,000	5,026	4,000	4,000	4,000	4,000	0.0%
TELEPHONE	420	43,751	101,511	70,645	68,500	53,324	68,500	68,500	68,500	68,500	0.0%
TELEPHONE-CELLULAR	421	31,878	27,094	17,653	20,000	15,994	25,000	25,000	25,000	25,000	25.0%
TRAVEL & TRANSPORTATION	425	24,092	56,676	20,503	70,000	11,055	35,000	35,000	35,000	35,000	-50.0%
VEHICLE MAINTENANCE	440	2,149	5,195	6,141	10,000	1,343	10,000	10,000	10,000	10,000	0.0%
WATER & SEWER	455	6,144	5,635	8,729	3,600	5,802	10,000	10,000	10,000	10,000	177.8%
TRANSFER TO CAPITAL PROJECTS FUND		94,085	79,119	3,076	40,000	40,000	40,000	40,000	40,000	40,000	0.0%
CONTRIB TO FUND BALANCE		0	0	0	50,000	0	100,000	100,000	100,000	100,000	100.0%
TOTAL NON PERSONNEL EXPENDITURES		942,852	1,256,016	603,304	994,979	550,546	1,117,075	1,117,075	1,117,075	1,117,075	0
CAPITAL OUTLAY EXPENDITURES											
CAPITAL OUTLAY-MACH. & EQUIP.	216	52,481	96,592	37,300	80,000	1,543	100,000	100,000	100,000	100,000	25.0%
COMPUTER SOFTWARE>5000	236	2,550	0	0	0	0	5,000	5,000	5,000	5,000	100.0%
TOTAL CAPITAL OUTLAY EXPENDITURES		55,031	96,592	37,300	80,000	1,543	105,000	105,000	105,000	105,000	31.3%
TOTAL EXPENDITURES		1,860,840	2,364,660	1,676,920	2,293,833	1,421,537	2,517,717	2,517,717	2,517,717	2,517,717	9.8%
CONTRIBUTION/APPROPRIATION OF NET ASSETS		36,117	-441,362	381,539	0	827,701	0	0	0	0	0.0%

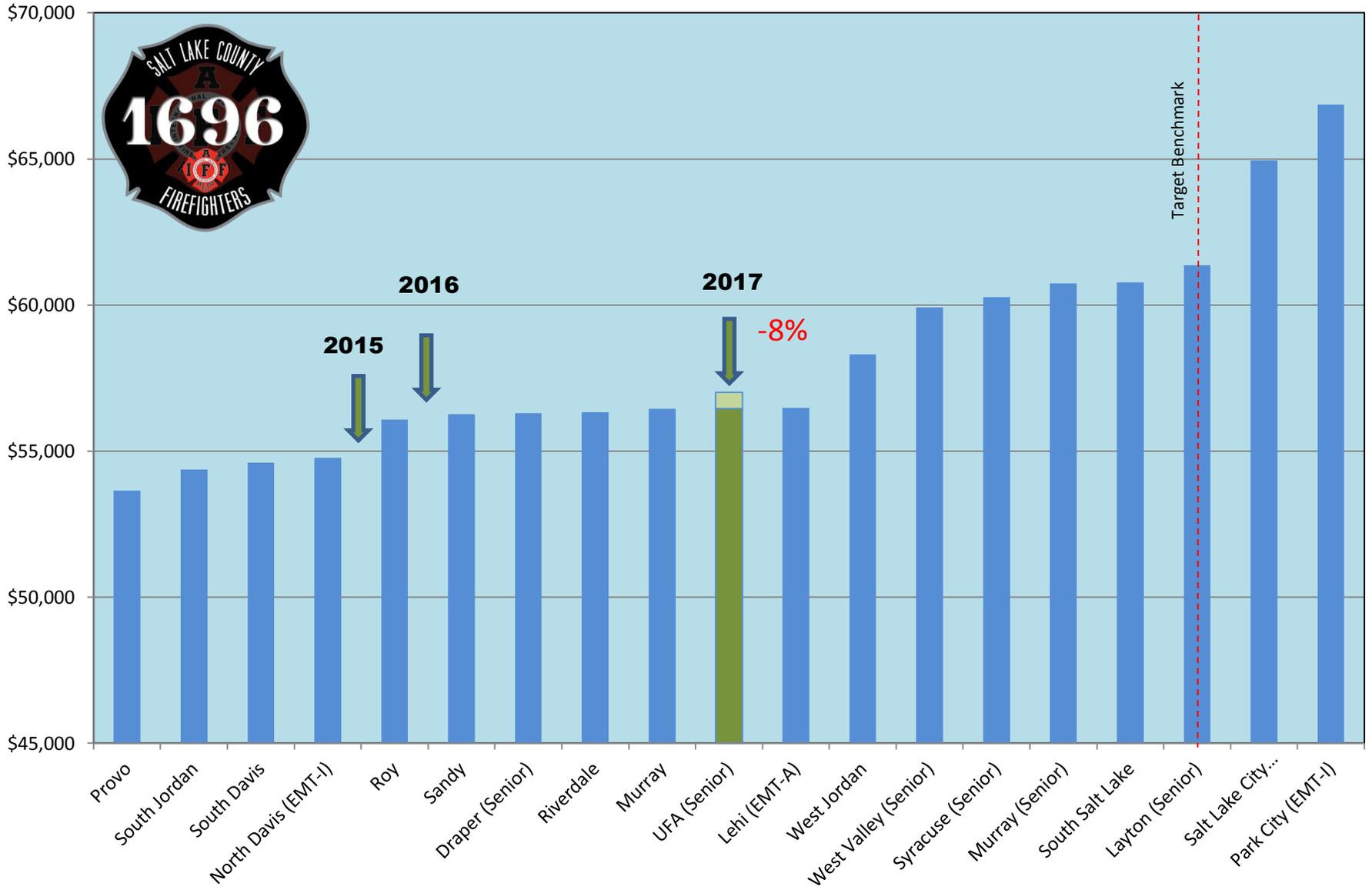
FIRE VEHICLE REPLACEMENT

		ACTUAL	ACTUAL	ACTUAL	ADOPTED	YTD ACT (4/30)	PROPOSED	FINANCE APPROVED	TENTATIVE	ADOPTED	% INCREASE
	GL	FY13-14	FY14-15	FY15-16	FY16-17	FY16-17	FY17-18	FY17-18	FY17-18	FY17-18	FY17 to FY18
		FVR 55	FVR 55	FVR 55	FVR 55	FVR 55	FVR 55	FVR 55	FVR 55	FVR 55	BUDGET
REVENUE:											
TRANSFER FROM FIRE	5531810	19,393	161,347	45,295	0	0	0	0	0	0	0.0%
INTEREST	5531820	7,246	6,323	6,997	4,000	0	6,000	6,000	6,000	6,000	50.0%
APPROPRIATION OF FUND BALANCE	5531850	0	0	0	196,000	0	4,000	4,000	4,000	4,000	-98.0%
TOTAL REVENUE		26,639	167,670	52,292	200,000	0	10,000	10,000	10,000	10,000	-95.0%
CAPITAL OUTLAY	200	622,053	586,599	0	200,000	0	10,000	10,000	10,000	10,000	-95.0%
TOTAL NON SALARY		622,053	586,599	0	200,000	0	10,000	10,000	10,000	10,000	-95.0%
CONTRIBUTION/(APPROPRIATION) OF NET ASSETS		-595,414	-418,929	52,292	0	0	0	0	0	0	0.0%

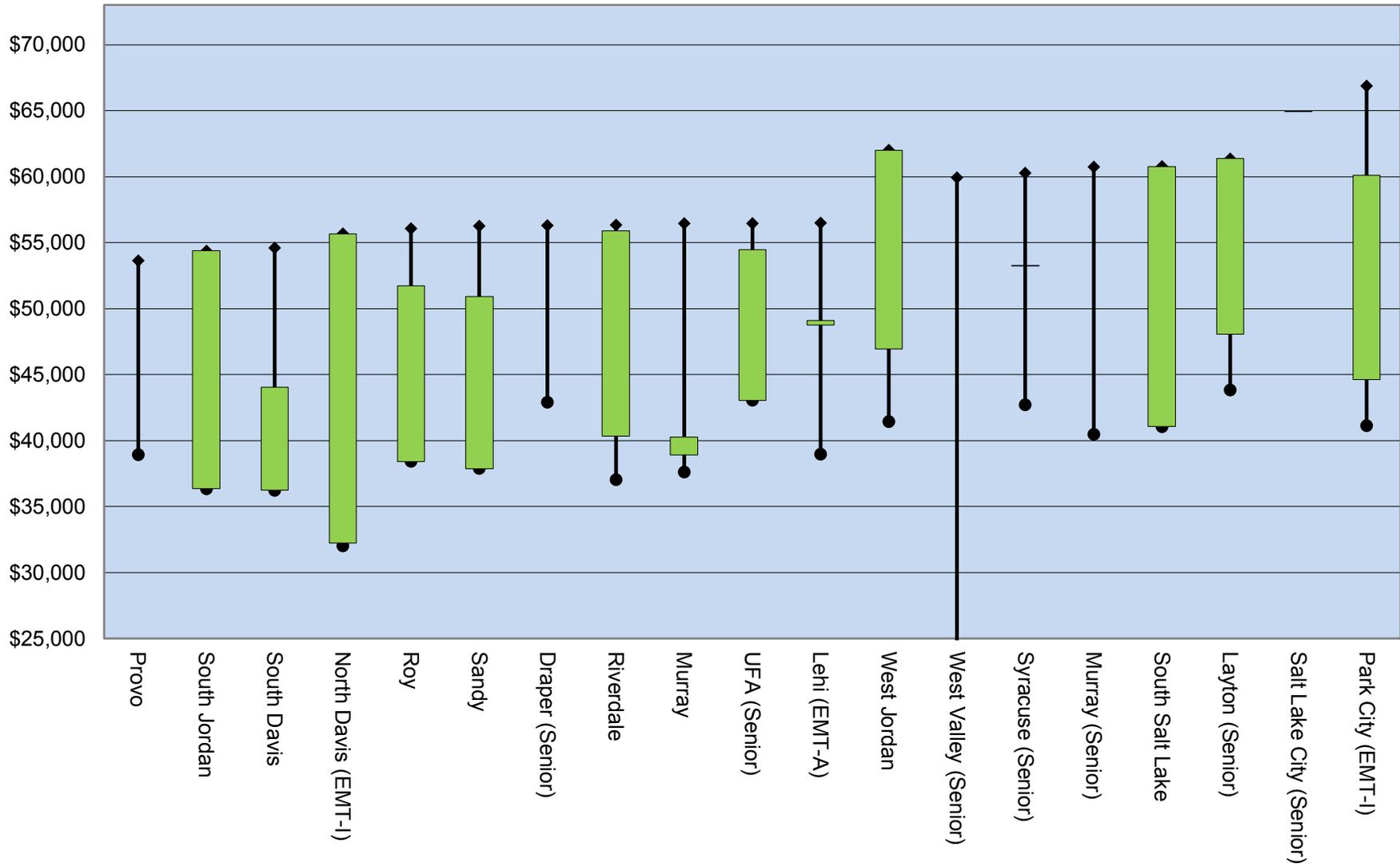
EOC VEHICLE REPLACEMENT

		ACTUAL	ACTUAL	ACTUAL	ADOPTED	YTD ACT (4/30)	PROPOSED	FINANCE APPROVED	TENTATIVE	ADOPTED	% INCREASE
	GL	FY13-14	FY14-15	FY15-16	FY16-17	FY16-17	FY17-18	FY17-18	FY17-18	FY17-18	FY17 to FY18
		EVR 56	EVR 56	EVR 56	EVR 56	EVR 56	BUDGET				
REVENUE:											
TRANSFER FROM EOC	5631810	94,085	79,119	3,076	40,000	40,000	40,000	40,000	40,000	40,000	0.0%
INTEREST	5631820	0	0	0	0	0	0	0	0	0	0.0%
APPROPRIATION OF FUND BALANCE	5631850	0	0	0	0	0	0	0	0	0	0.0%
TOTAL REVENUE		94,085	79,119	3,076	40,000	40,000	40,000	40,000	40,000	40,000	0.0%
CAPITAL OUTLAY	200	39,085	73,689	36,703	40,000	36,642	10,000	10,000	10,000	10,000	-75.0%
TOTAL NON SALARY		39,085	73,689	36,703	40,000	36,642	10,000	10,000	10,000	10,000	-75.0%
CONTRIBUTION/(APPROPRIATION) OF NET ASSETS		55,000	5,430	-33,627	0	3,358	30,000	30,000	30,000	30,000	100.0%

Firefighter Market Pay Range

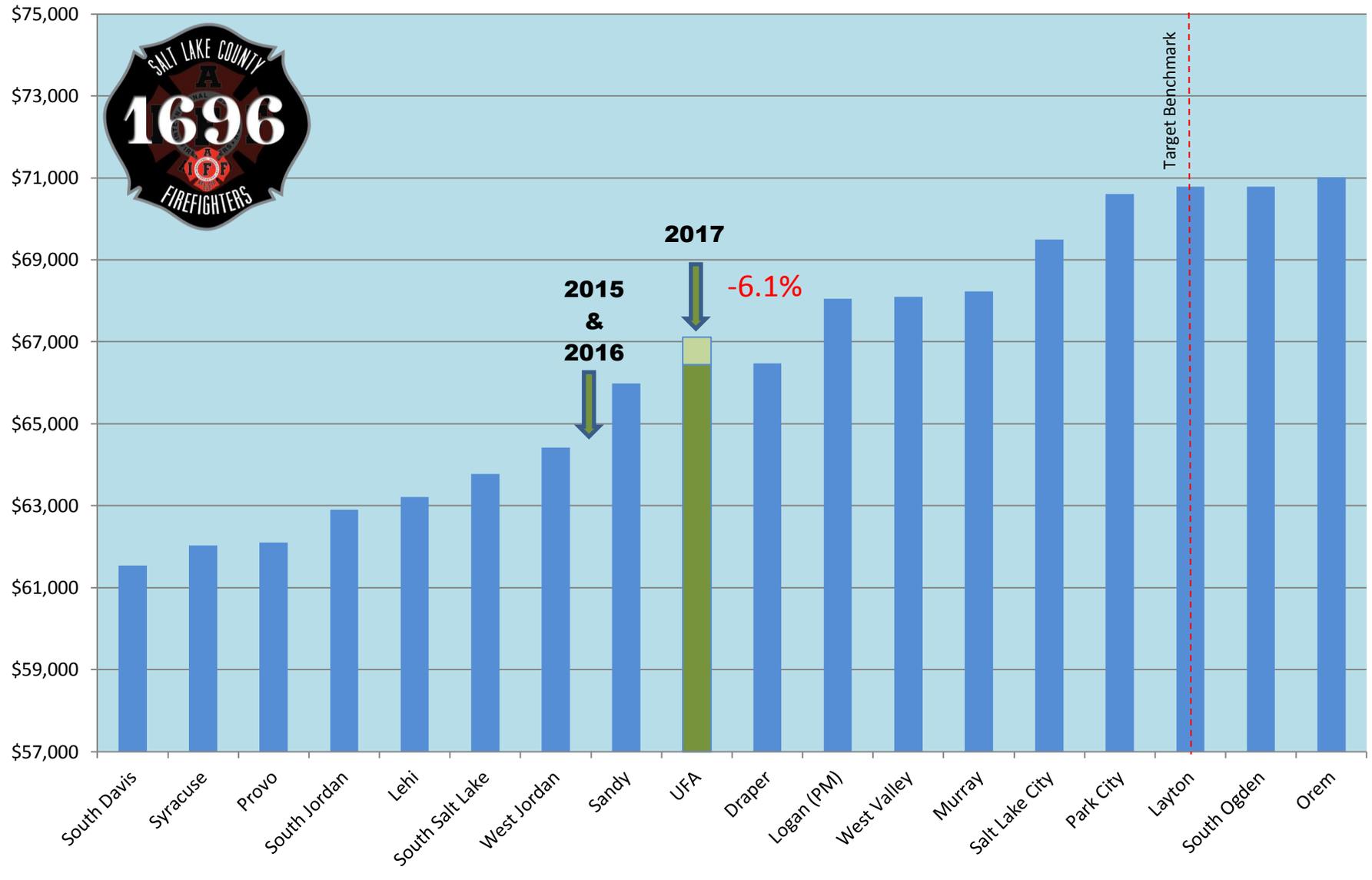


Firefighter Market Pay Range



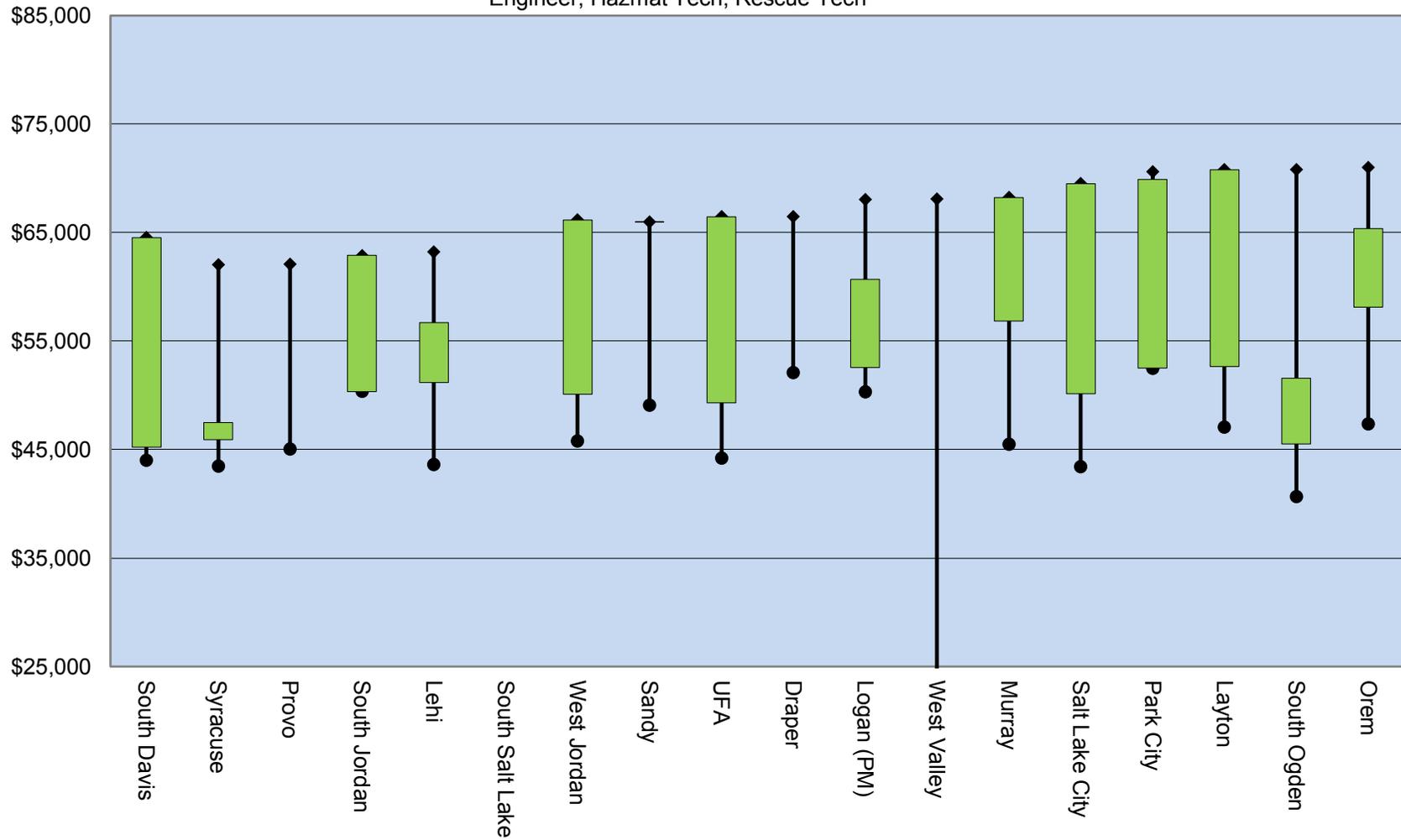
Specialist Market Pay Range

Engineer, Hazmat Tech, Rescue Tech

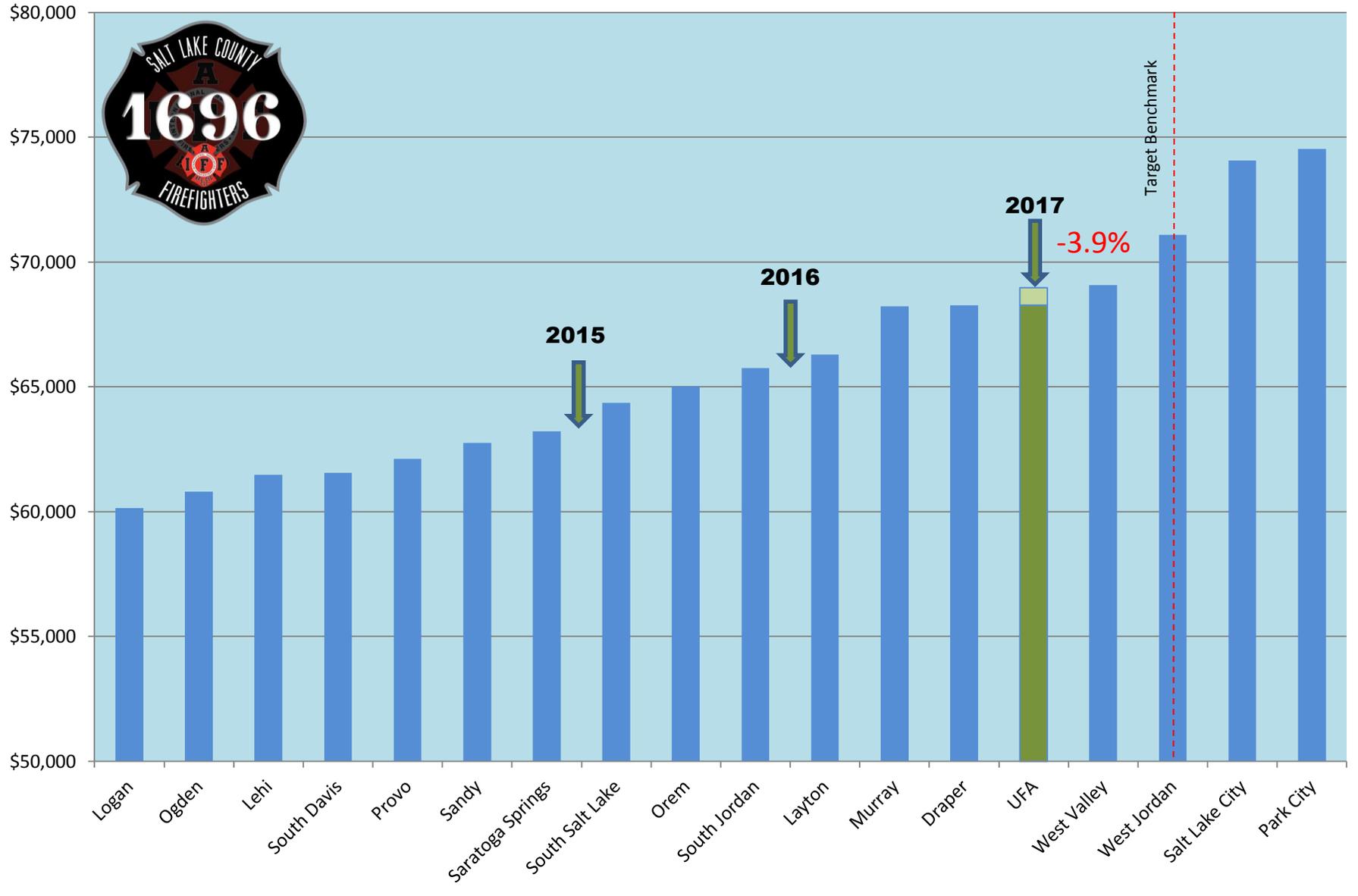


Specialist Market Pay Range

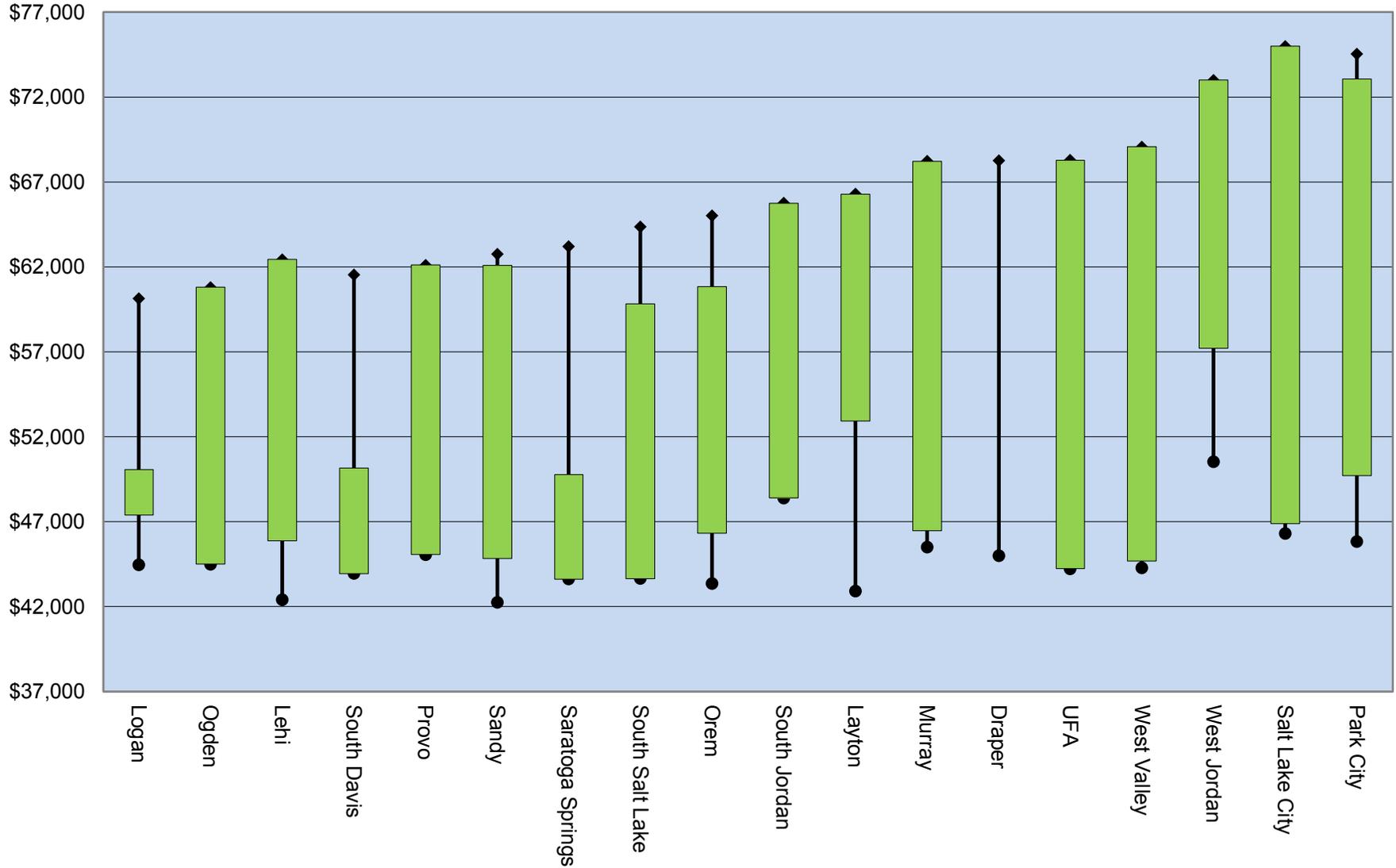
Engineer, Hazmat Tech, Rescue Tech



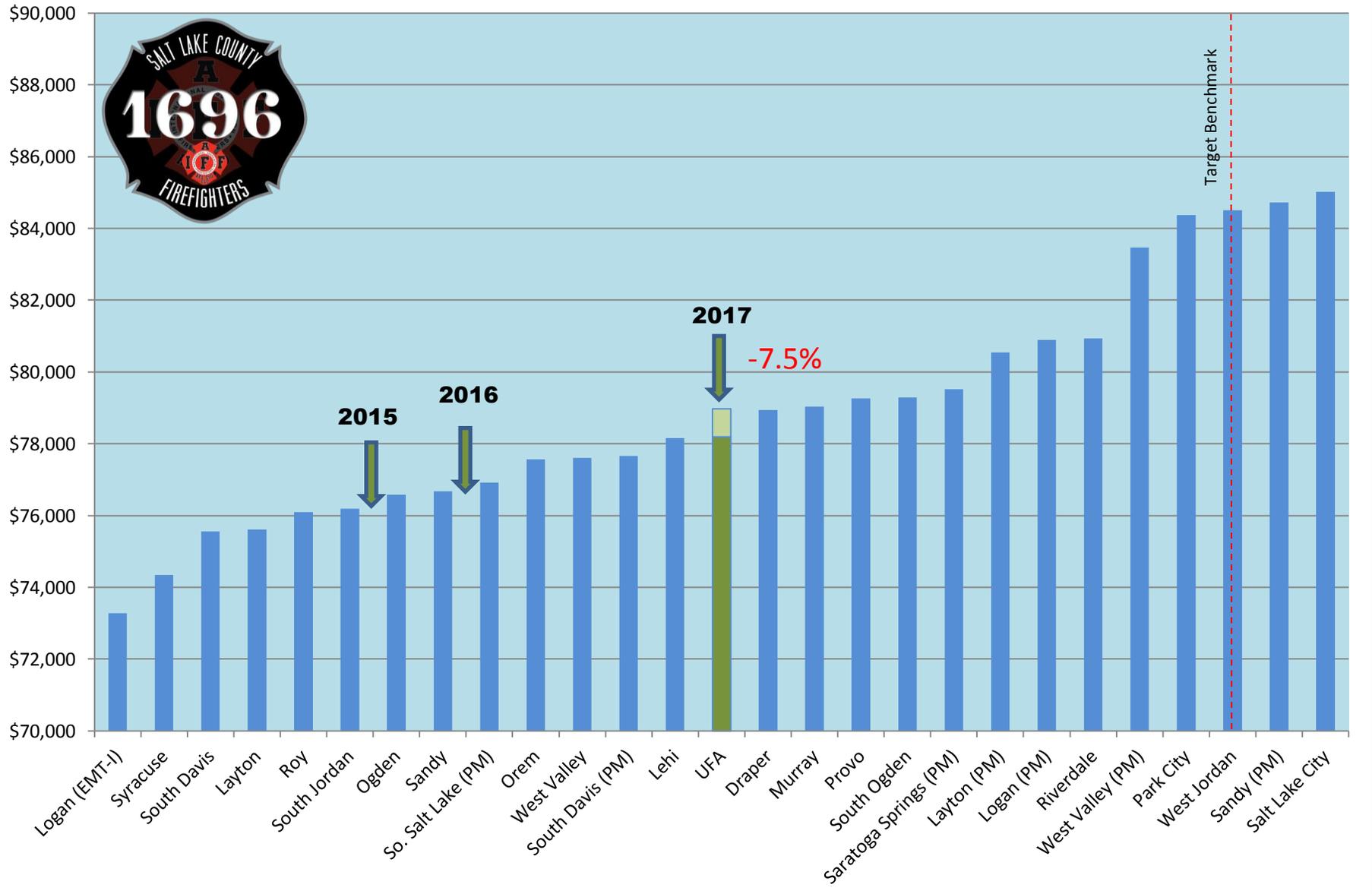
Paramedic Salary Market



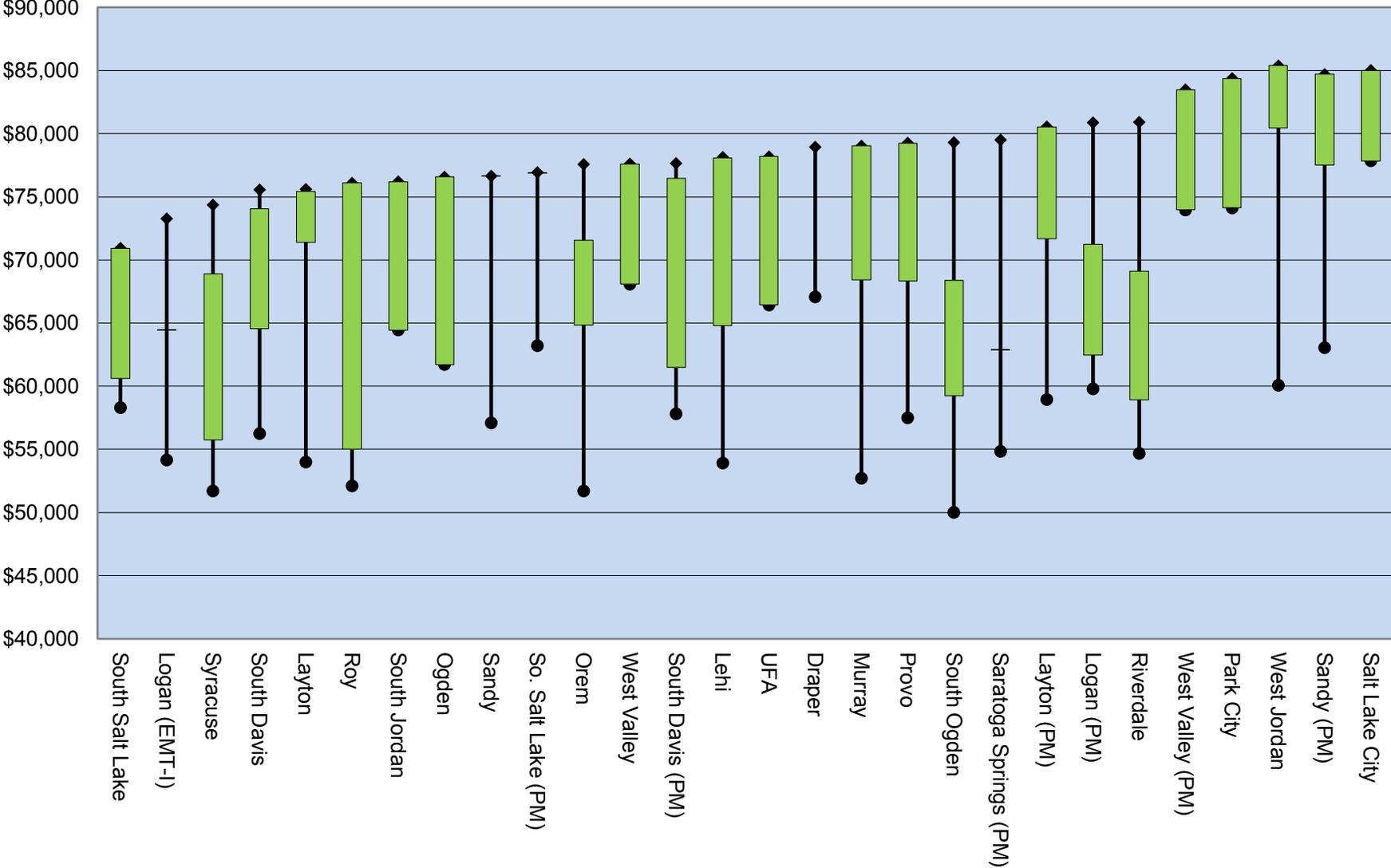
Paramedic Market Pay Range



Captain Salary Market

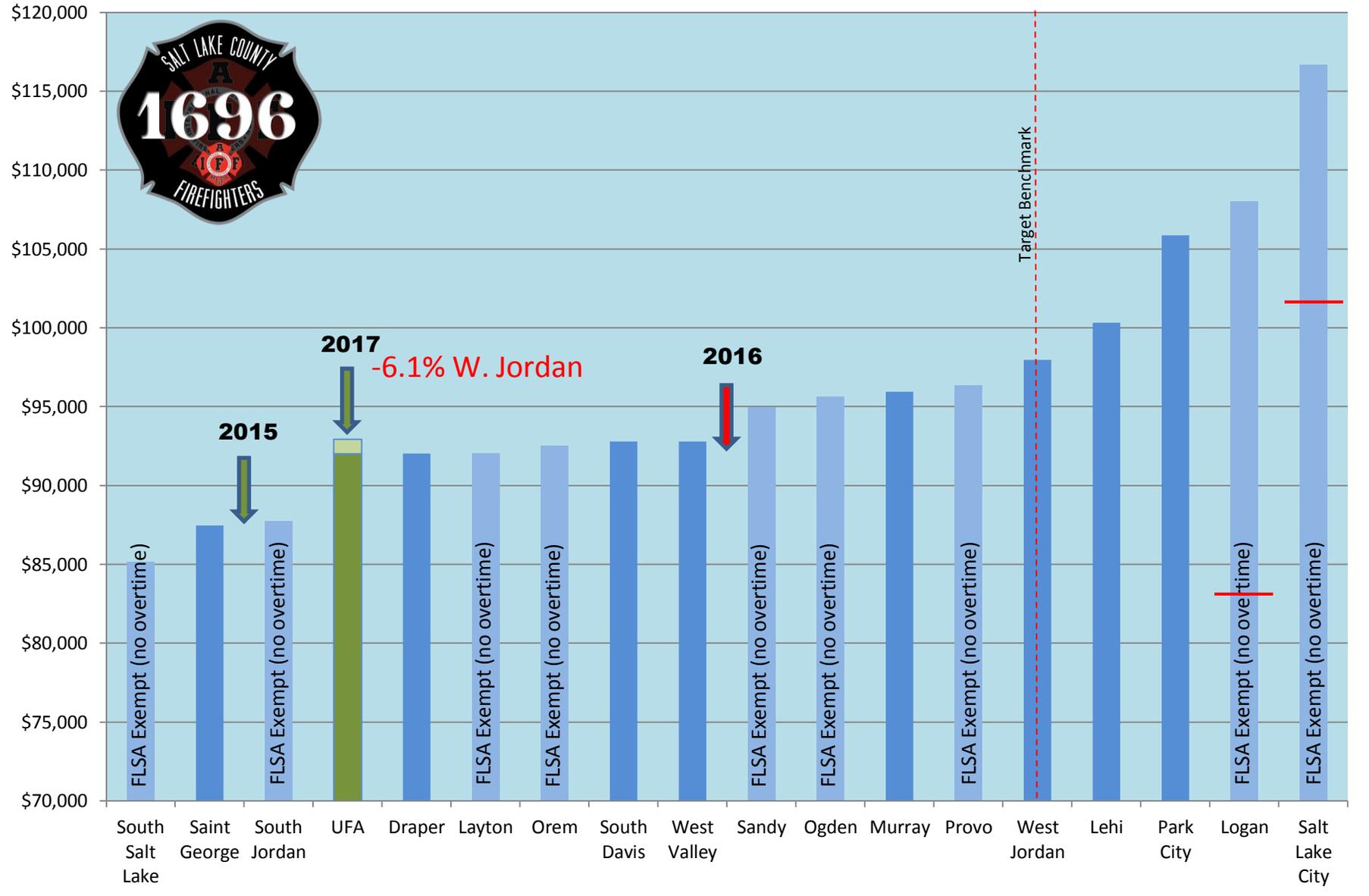


Captain Market Pay Range





Battalion Chief Salary Market



Battalion Chief Market Pay Range

