



Unified Fire Authority UFA FY25/26 Budget



Adopted Version - 6/17/2025



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Unified Fire Authority
Utah**

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morrell

Executive Director





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FIRE CHIEF'S BUDGET MESSAGE



FIRE CHIEF'S BUDGET MESSAGE

TO: Residents of UFA Service Area
FROM: Dominic Burchett, Fire Chief/CEO
SUBJECT: Fiscal Year 25/26 Budget Message
DATE: June 17, 2025

I am pleased to present the Fiscal Year 2025/2026 budget for Unified Fire Authority (UFA). This budget has been prepared in accordance with the Fiscal Procedures for Interlocal Entities section of the Interlocal Cooperation Act (UCA 11-13, Part 5). Pursuant to UFA's Interlocal Agreement, it is intended to serve as a financial plan, policy document, communication device, and operations guide. This document tells the story of how the UFA is using the public's money to save lives, protect property, and strengthen community relationships. The following budget is structurally balanced for each fund, with projected fund balances at or above the minimum reserve required by state law and UFA policy.

Budget Development

This budget focuses on UFA providing quality service, value, and full engagement in the communities it serves. We are your local Fire Department. To provide this value, each UFA division has scrutinized its budget to ensure delivery of essential services. This budget includes an average Member Fee increase of 9.88% to meet the adopted goals and initiatives of the Strategic Plan and the recommendations from the Benefits and Compensation and Finance Committees. This average increase is higher than is typical due to the addition of two engine companies to serve Kearns and Eagle Mountain which are fully funded by the Unified Fire Service Area (UFGA). The member fee increases for the four direct members (CWH, Herriman, Holladay, and Riverton) are more in line with historical increases.

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

On February 13, 2025, the Benefits and Compensation Committee adopted a new method for recommending cost of living adjustment (COLA) increases. Significant dialogue occurred among Board Members, Labor representatives, and staff to identify a more predictable and sustainable approach to maintain "Top 3" within the sworn market comparisons. As a result, the Committee recommended using a seven-year rolling average, using the All-US City CPI Index, to determine the size of the COLA. After applying this COLA, market adjustments can then be made to sworn positions to maintain Top 3 status. For FY25/26, the COLA increase is 3.6%. This increase would be provided to all employees effective July 1, 2025, and will be considered part of each employee's base wage for comparison to the market. The impact on the budget for this COLA is a 3.29% member fee increase or \$2.3 million.

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

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

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

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



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

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

Adopted General Fund Budget for FY25/26

With the average increase to the overall member fee for FY25/26 at 9.88%, the total member contribution equals \$77.86 million. With ambulance revenue and other revenue sources (permit fees, interest income, grants, reimbursements, and use of fund balance) the total revenue projected for FY25/26 is \$99.9 million.

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

A portion of the anticipated under-expenditure each year is returned to the members as a discount to the member fee. This tool allows Section and Division Leaders to reinforce the importance of managing budget line items appropriately and not have a “spend down” mentality; staff purchases what was approved and leaves the remaining amount to fund balance. With a projected beginning fund balance of \$13 million, this leaves approximately \$2.3 million to be returned as member fee credit for FY25/26. This amount is used as a revenue source and is spread among all five UFA members based on a percentage of their portion of the overall member fee.

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

This year, there is a proposed use of \$988,432 of fund balance for special projects. Special project purchases are items that do not categorically fit into operating budgets or capital replacement and allow staff to accomplish one-time projects without impacting the overall member fee. This year the special projects include the outfitting of furniture, fixtures, and equipment (FFE) for Herriman Station 103 (\$273,000); outfitting the new engines with hose, ladders and equipment (\$150,000); a trial run of a “low-acuity” unit (\$191,952); creating access to the law enforcement RMS and CAD (\$49,773); continuation of the turnout clean-for-dirty program (\$244,069); and asphalt rehabilitation/replacement at Logistics (\$79,638).

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

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

With the available fund balance to transfer in the general fund for planned cash purchases of \$396,297, the additional cost of \$2,314 will come from the Fire Capital Replacement fund balance.



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

AVAILABLE REVENUE	
Member Fee: 9.88% increase	\$77,862,357
Ambulance Revenue: 17.23% increase	13,950,000
Other Revenue: 5.44% decrease	5,763,647
Under Expend from Previous Fiscal Year	2,345,551
Total Available Revenue	\$99,921,555

EXPENDITURES	
Total Personnel: 8.49% Increase	\$80,622,209
Total Non-Personnel: 7.2% Increase	12,978,314
Transfer to Capital Fund: 29.39% Increase	5,537,069
Warehouse Loan, Capital Outlay, Net Transfers	803,963
Total Expenditures	\$99,941,555

FUND BALANCE	
Beginning Fund Balance	\$13,020,000
Under Expend from FY23/24 Returned to Members	2,345,551
One-Time Use of Fund Balance	1,008,432
9.5% Ending Fund Balance	9,269,720
Available Fund Balance - Transfer to Capital Fund for Cash Purchases	\$ 396,297

Key Budget Impacts for FY25/26

Staff identified several key items impacting this year's budget. The table below represents many of the adjustments in the FY25/26 budget. Inflationary increases are seen in nearly all division budgets; however, each Division Leader has scrutinized their individual budgets and highlighted cuts and cost saving measures in their narrative. A stress test was also conducted by all Division Leaders, resulting in \$553,885 in cost savings that were generally used to offset any proposed increases in division budgets.

DESCRIPTION	DEMAND ON MEMBER FEE	% INCREASE (DECREASE)
Increased Ambulance Revenue	(\$2,050,000)	(2.89%)
URS Rate Decrease	(525,032)	(0.74%)
Stress Test Cuts	(553,885)	(0.78%)
Increased Interest Income	(230,000)	(0.32%)
COLA: 3.6% for All Employees	2,334,251	3.29%
Market Adjustments for Sworn and Civilian	272,135	0.38%
Health Insurance: 7.5% Renewal Rate	440,679	0.62%
New Ambulance: Started January 2025	350,890	0.50%
Fourth Battalion (3 FTEs)	647,259	0.91%
Payroll Administrator: Offset by OT Reductions	106,666	0.15%
HR Technician: Offset by Division Reorganization	(3,622)	(0.01%)
Fire Training Captain: Offset by OT Reductions	130,114	0.18%
EMS Training Specialist: Offset by OT Reductions	76,670	0.11%
Dispatch Center Increases	149,565	0.21%
Capital Fund Transfer: To prepare for FY25/26 lease	1,257,684	1.77%
Liability Insurance Increases	20,000	0.03%
Fuels Crew	62,000	0.09%



Recreation Area Funding for FY25/26

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

This funding has been provided, as allowed by Utah law, under the premise that the recreation areas are a regional asset and a benefit to all who enjoy the canyons for recreational use. The calls generated for service in these areas are largely from residents and visitors who live outside the limits of the recreation area (and outside of UFA’s service area in general). The cost of providing service in the recreation areas does not match the revenue collected from the small number of residents in the unincorporated areas.

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

Adopted FTE Changes for FY25/26

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

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

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

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

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

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

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



Capital Replacement Fund for FY25/26

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

Beginning in FY21/22, lease payments were transferred to the Capital Replacement Fund and funded by a transfer from the General Fund. For FY25/26, the proposed transfer to the Capital Fund for debt service is increasing to cover the new proposed FY25/26 lease payment.

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

A fund balance target of 75% of the current lease payments was set by the UFA Finance Committee in FY22/23. The intent is to maintain the health of the Capital Replacement Fund; to help smooth out future member fee increases as new loans are executed and for future planned cash purchases. The targeted amount for the Capital Replacement ending fund balance is \$4.45 million for FY25/26. This also includes a use of \$400,000 for the new lease for FY25/26 to help minimize the member fee increase for this year. The actual amount needed will be determined after the loan is executed, and interest rates are solidified and equipment is purchased.

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

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

FUNDING SOURCES	
Beginning Fund Balance	\$ 5,230,000
Contributions from Member Fee (debt service)	5,537,069
Loan Proceeds	22,059,730
Sale of surplus apparatus	200,000
Interest income	50,000
Transfer of general fund balance for approved cash purchases	396,297
Total	\$ 33,473,096
FUNDING USES	
FY21/22 lease payment	\$ 1,583,544
FY22/23 lease payment	1,211,485
FY25/26 lease payment	3,142,042
Financed Purchases	22,059,730
Cash Purchases	676,450
Total	\$ 28,673,251
Ending Fund Balance	\$ 4,799,845



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

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

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

CAPITAL REPLACEMENT - CASH	COST
Facilities Service Body Truck (1)	\$75,000
Woodchipper (1)	70,000
Server (2)	45,000
Storage Device	30,000
Network Device (2)	31,200
Distributed Antenna Upgrade (3)	85,570
Network Cabling - Logistics	11,841
Fitness Equipment	50,000
TOTAL FY25/26	\$398,611
Firewall Replacement Software (Rollover from FY24/25)	147,839
Live-Fire Flashover Prop (Rollover from FY24/25)	130,000
GRAND TOTAL FY25/26	\$676,450

FY25/26 Member Fee

With the 9.88% overall average increase to the Member Fee, the following chart displays the breakdown for each of the five members.

	COTTONWOOD HEIGHTS	HOLLADAY	HERRIMAN	RIVERTON	UFSA	Total
Number of stations with "first due"	3.00	4.00	3.00	3.00	23.00	
Proportional # of stations	1.70	1.04	1.84	2.10	19.31	26.00
Percent of total member fee	6.27%	4.11%	7.30%	8.38%	73.94%	100.00%
Member fee for FY25/26	\$4,885,239	\$3,200,105	\$5,685,150	\$6,521,992	\$57,569,870	\$77,862,357
Percent Increase from FY24/25	3.02%	4.18%	2.74%	3.05%	12.48%	9.88%
Cost Increase from FY24/25	\$143,223	\$128,489	\$151,374	\$193,037	\$6,387,806	\$7,003,929



The member fee for each of the five UFA members is dependent on the number of stations and the staffing level of the heavy apparatus assigned to those stations (3 or 4-person). When “first due” areas overlap between members, the percentage of emergency incidents within the member’s portion of the first due area, over a three-year period, determines the percentage of that member’s use of the heavy apparatus assigned to that station. Ambulances, specialty units, and Battalion Chiefs are all considered regional assets, and the cost is shared equally among all five members.

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

Public Budget Meetings

- **Benefits and Compensation: January 23, 2025, February 13, 2025, and March 13, 2025**

- Staff presented Health Insurance information and proposed wage increases, including the introduction of COLA increases and market adjustments.
- The Benefits and Compensation Committee in the February/March meetings made final recommendations on market adjustments, insurance renewals and COLA, including the method to evaluate the sworn market.

- **Finance Committee: April 10, 2025, and May 8, 2025**

- Chief Burchett presented the Budget Message and CFO Hill provided an overview of the proposed budget to Finance Committee Members at the April meeting.
- Staff reviewed each section of the proposed budget at the May meeting, providing an opportunity for questions and discussion. The Finance Committee deliberated and forwarded a recommended budget to the full board with the following changes: added \$50,000 to the fuel crew transfer from the general fund to the wildland fund and adopted the updated season wildland firefighter pay scale with the corresponding changes to the revenue and personnel expenditures in the wildland fund.

- **Board of Directors: May 20, 2025**

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

- **Board of Directors: June 17, 2025**

- A Public Hearing was held, and the Board of Directors voted to adopt the Final Budget as presented, including two rollover projects from FY25: professional development in Administration and the flashover prop in Fire Capital Replacement.

Closing

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

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

Respectfully,

Dominic C. Burchett
Fire Chief/Chief Executive Officer



INTRODUCTION & PROFILE



Overview of Unified Fire Authority

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

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

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

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

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

History of UFA

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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



Weighted Voting

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

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

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

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

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

FY25/26 WEIGHTED VOTE			
50% POPULATION - 50% MEMBER FEE July 1, 2025 - June 30, 2026			
MEMBER	POPULATION	MEMBER FEE	WEIGHT
Alta Town	0.05%	0.95%	0.50%
Brighton Town	0.10%	1.47%	0.78%
Copperton Town	0.17%	0.14%	0.15%
Cottonwood Heights City	7.04%	6.27%	6.66%
Eagle Mountain City	12.28%	10.46%	11.37%
Emigration City	0.30%	0.87%	0.59%
Herriman City	12.67%	7.30%	9.99%
Holladay City	6.52%	4.11%	5.32%
Kearns City	7.60%	4.78%	6.19%
Magna City	7.20%	5.05%	6.12%
Midvale City	7.74%	7.34%	7.54%
Millcreek City	13.18%	18.25%	15.71%
Riverton City	9.38%	8.38%	8.88%
Salt Lake County - Deputy Mayor (50%)	1.08%	6.33%	3.70%



Salt Lake County - Council (50%)	1.08%	6.33%	3.70%
Taylorsville City	12.51%	11.06%	11.79%
White City	1.11%	0.92%	1.02%
TOTAL	100.00%	100.00%	100.00%

2023 POPULATION		
<u>Municipality</u>	<u>Population</u>	<u>% of Total</u>
Alta Town	218	0.05%
Brighton Town	452	0.10%
Copperton Town	793	0.17%
Cottonwood Heights City	33,354	7.04%
Eagle Mountain City	58,192	12.28%
Emigration City	1,440	0.30%
Herriman City	60,062	12.67%
Holladay City	30,910	6.52%
Kearns City	36,005	7.60%
Magna City	34,102	7.20%
Midvale City	36,681	7.74%
Millcreek City	62,459	13.18%
Riverton City	44,469	9.38%
Salt Lake County Unincorporated	10,227	2.16%
Taylorsville City	59,275	12.51%
White City	5,282	1.11%
TOTAL	473,921	100.00%

Source: 2023 Census data, Kem Gardner Policy Institute, University of Utah

MEMBER FEE: July 1, 2025			
<u>Member</u>	<u>FUNDING TO UFA</u>	<u>% of UFSA</u>	<u>% OF FUNDING</u>
UFSA*	\$57,569,871		73.94%
Alta Town		1.28%	0.95%
Brighton Town		1.98%	1.47%
Copperton Town		0.18%	0.14%
Cottonwood Heights City	\$4,885,239		6.27%
Eagle Mountain City		14.15%	10.46%
Emigration City		1.18%	0.87%
Herriman City	\$5,685,150		7.30%
Holladay City	\$3,200,105		4.11%
Kearns City		6.46%	4.78%
Magna City		6.83%	5.05%
Midvale City		9.93%	7.34%
Millcreek City		24.68%	18.25%
Riverton City	\$6,521,992		8.38%
Salt Lake County - Deputy Mayor (50%)		8.56%	6.33%
Salt Lake County - Council (50%)		8.56%	6.33%
Taylorsville City		14.96%	11.06%
White City		1.24%	0.92%
TOTAL	77,862,357	100.00%	100.00%

* UFSA weight is divided between service area members based on taxable value



UFA BOARD OF DIRECTORS



Alta
Roger Bourke



Brighton
Dan Knopp



Copperton
Kathleen Bailey



Cottonwood Heights
Mike Weichers



Eagle Mountain
Tom Westmoreland



Emigration Canyon
Catherine Harris



Herriman
Jared Henderson



Holladay
Paul Fotheringham



Kearns
Chrystal Butterfield



Magna
Trish Hull



Midvale
Dustin Gettel



Millcreek
Cheri Jackson



Riverton
Tish Buroker



Salt Lake County
Catherine Kanter



Salt Lake County
Sheldon Stewart



Taylorsville
Kristie Overson



White City
Tyler Huish

UFA SUBCOMMITTEES

Benefits and Compensation

Tish Buroker
Paul Fotheringham
Jared Henderson
Trish Hull
Kristie Overson
Vacant, *Committee Chair*
Mike Weichers

Finance

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

Governance

Chrystal Butterfield
Dustin Gettel, *Committee Chair*
Catherine Kanter
Kristie Overson
Tom Westmoreland

Legislative

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



UFA COMMAND STAFF

Fire Chief

Dominic Burchett

Chief Legal Officer

Brian Roberts

Chief Financial Officer

Tony Hill

Assistant Chief – Administration & Planning

Wade Russell

Assistant Chief – Emergency Services

Dustin Dern

Assistant Chief – Support Services

Zach Robinson

Executive Assistant

Micayla Dinkel

Director of Communications

Nile Easton

Human Resources Director

Kiley Day

Fire Marshall

Wade Watkins

Operations Chief

Nathan Kay

UFA LIAISONS

Alta Town

Jay Torgersen, Battalion Chief

Brighton Town

Craig Ellingson, Battalion Chief

Copperton Town

Nate Bogenschutz, Battalion Chief

Cottonwood Heights City

Riley Pilgrim, Battalion Chief

Eagle Mountain City

Embret Fossum, Battalion Chief

Emigration Canyon City

Bryan Case, Division Chief

Herriman City

Anthony Widdison, Division Chief

Holladay City

Dan Brown, Captain

Kearns City

Tyler Lintz, Battalion Chief

Magna City

Steve Prokopis, Battalion Chief

Midvale City

Nathan Kay, Operations Chief

Millcreek City

Jon Wilde, Battalion Chief

Riverton City

Wade Watkins, Fire Marshal

Salt Lake County

Tony Hill, Chief Financial Officer

Taylorsville City

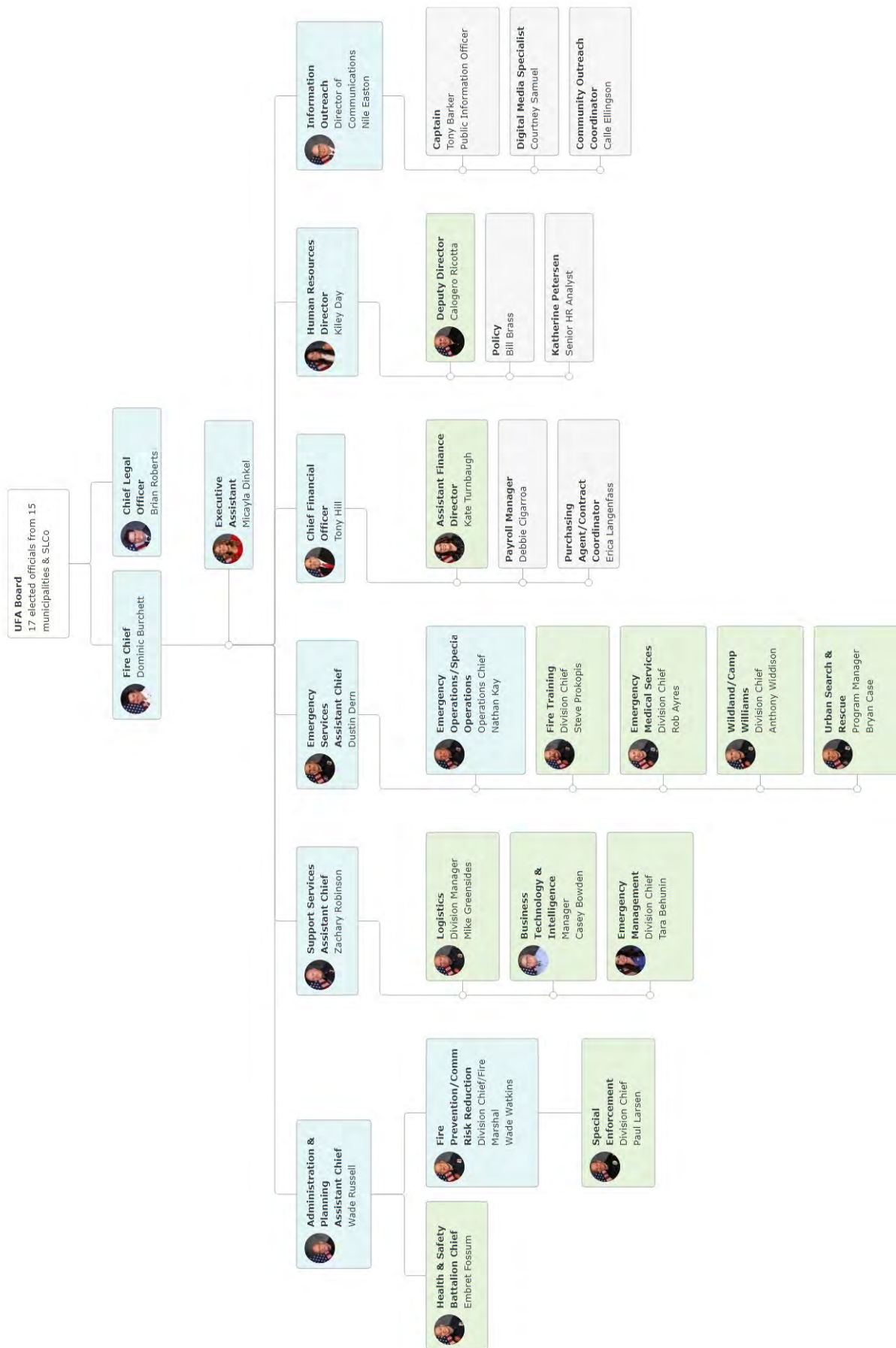
Richard Rich, Captain

White City

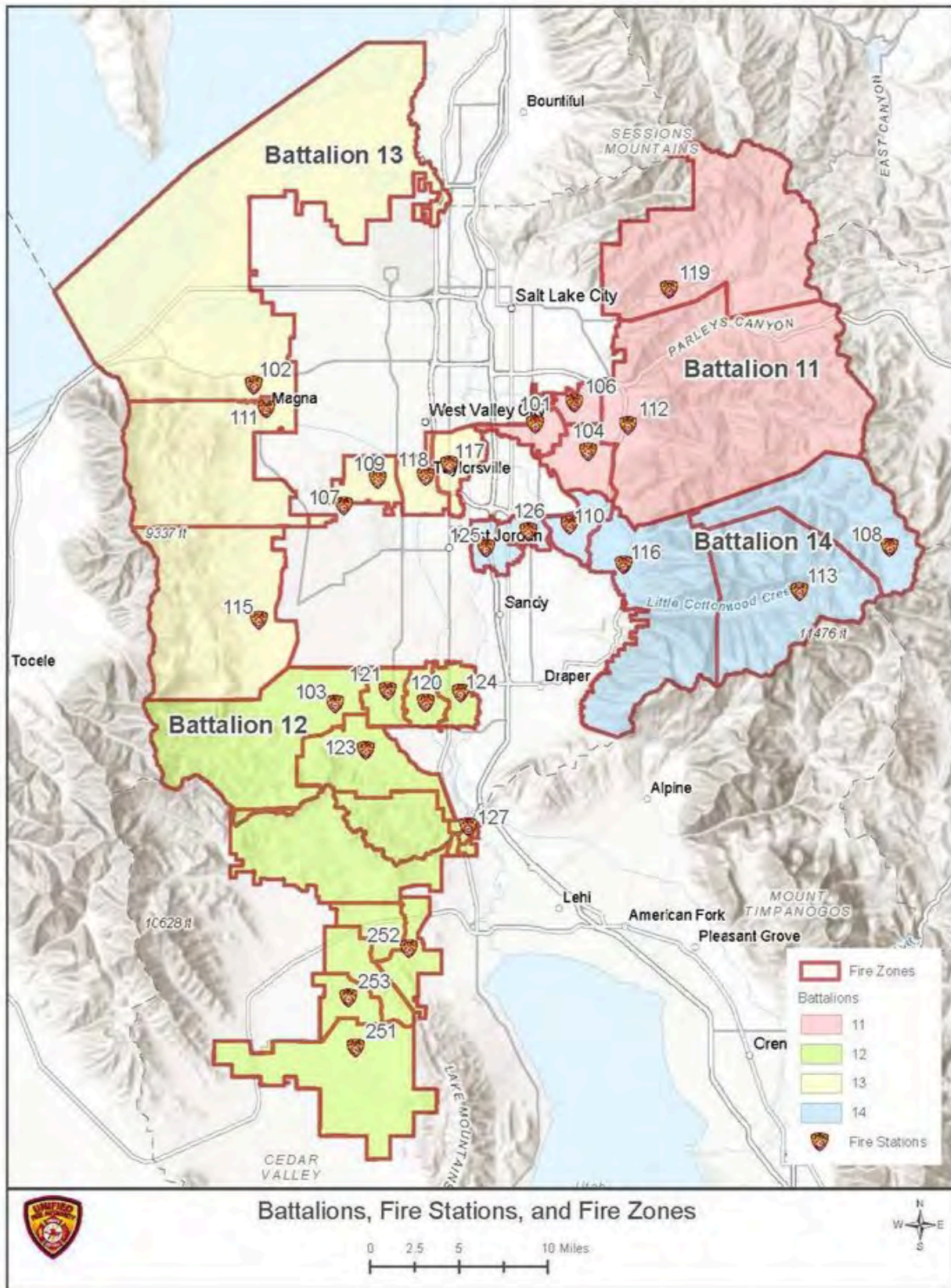
Ken Aldridge, Battalion Chief



Organization Chart

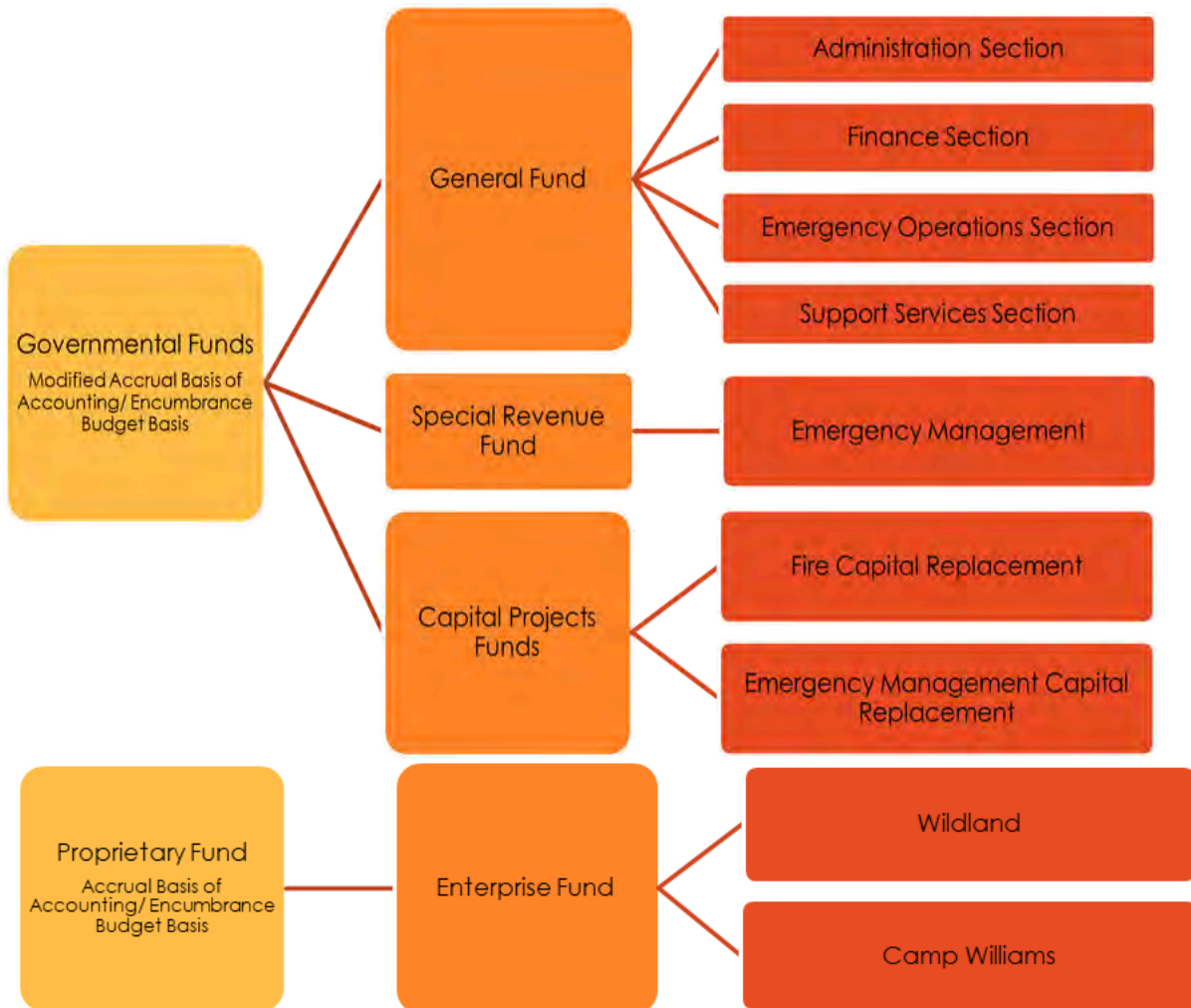


GEOGRAPHICAL MAP



Fund Structure

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



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

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

Governmental Funds

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

- **General Fund** – the main operating fund of UFA, used for all financial resources not accounted for in other funds. All general revenues and other receipts that are not restricted by law or contractual agreement to some other fund are accounted for in this fund. General operating expenditures, fixed charges, and capital improvement costs that are not paid through other funds are paid from this Fund. The General Fund includes the following divisions:
 - Information Outreach
 - Administration
 - Prevention
 - Special Enforcement
 - Human Resources
 - Finance
 - Emergency Operations
 - Special Operations
 - Training
 - Emergency Medical Services (EMS)
 - Urban Search & Rescue (USAR)
 - Logistics
 - Technology
- **Emergency Management Fund** – a special revenue fund used to account for funds received and expended for the operation of the Emergency Management function for Salt Lake County.
- **Fire Capital Replacement Fund** – a capital projects fund used to account for funds received and expended for UFA's Fire Capital Replacement plan.
- **Emergency Management Capital Replacement Fund** – a capital projects fund used to account for funds received and expended for UFA's Emergency Management Capital Replacement plan.



Proprietary Funds

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

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

- Camp Williams
- Wildland



Basis of Budgeting

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

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

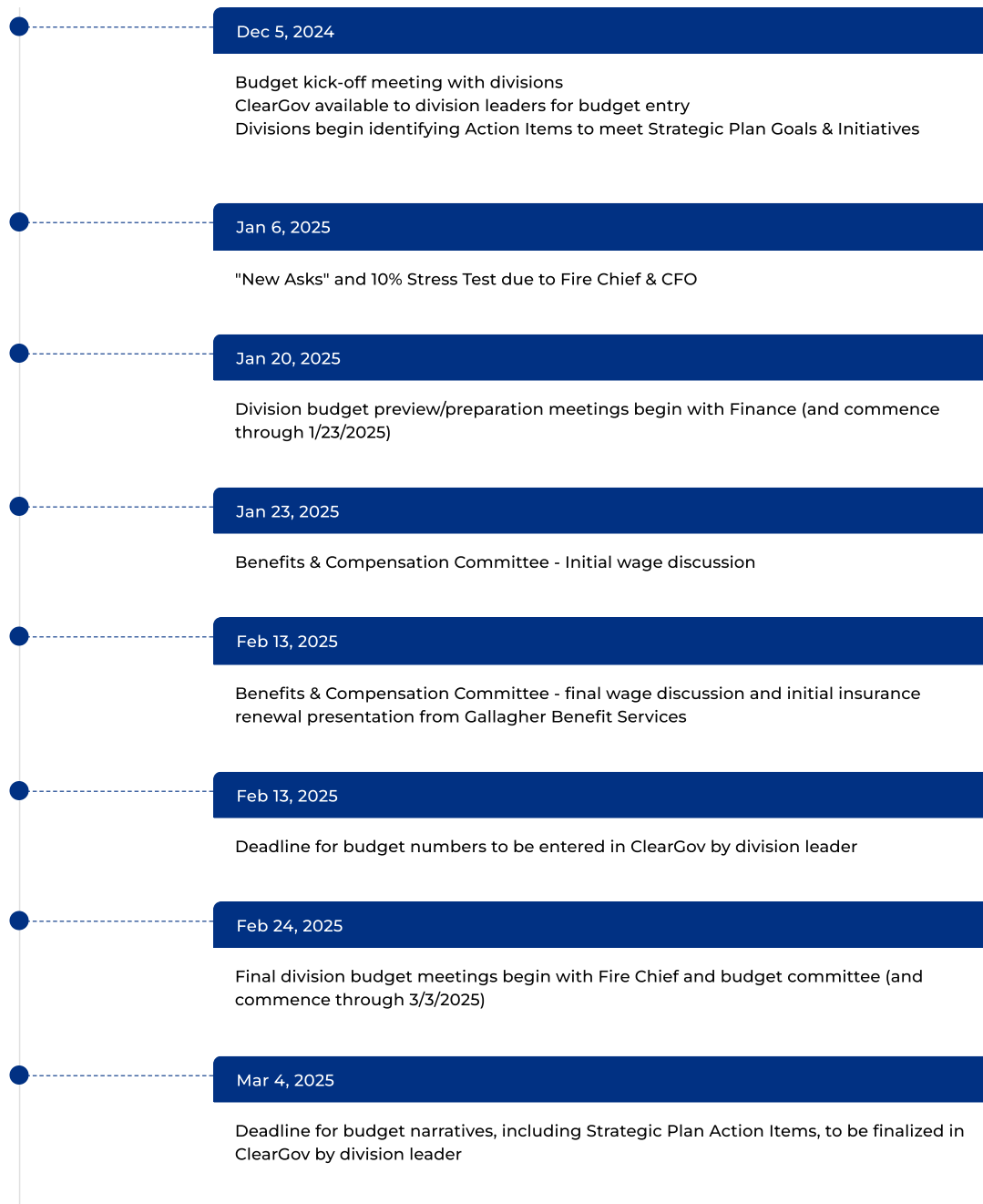


Budget Timeline

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

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

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





BUDGET OVERVIEW



FINANCE BUDGET MESSAGE

TO: UFA Board of Directors
FROM: Tony Hill, Chief Financial Officer
 Kate Turnbaugh, Assistant Finance Director
SUBJECT: Finance Division FY25/26 Budget Message
DATE: June 17, 2025

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

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

Key Economic Factors

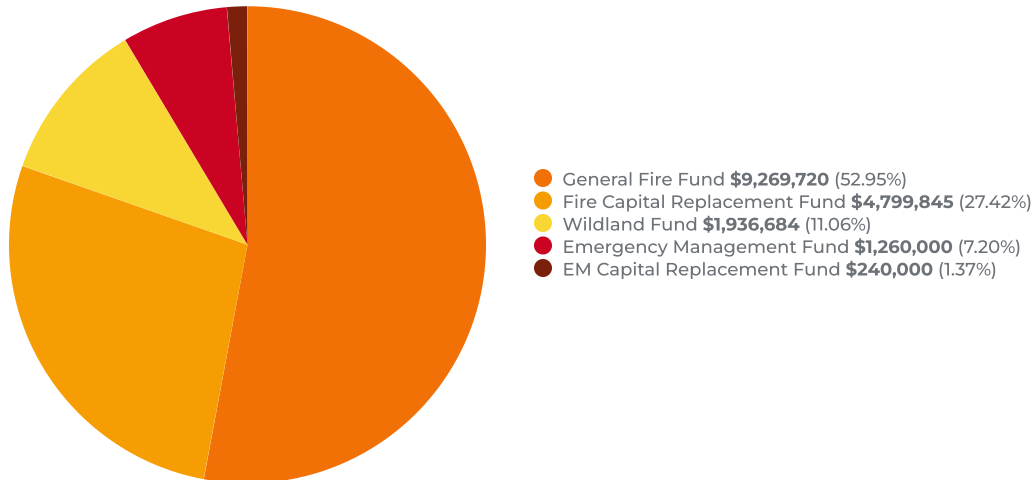
UFA is the largest fire department in the State of Utah. The entities that make up UFA's service area have widely developed and diverse economic sectors. Utah is and will continue to be among the top-performing states with Salt Lake and Utah County at the epicenter of Utah economy. With the completion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

Fund Balance and Net Asset Summary

	General Fire Fund	Wildland Fund	Emergency Management	Fire Capital Replacement	EM Capital Replacement
Projected Beginning Fund Balance/Net Assets	\$ 13,020,000	\$ 2,155,000	\$ 1,324,000	\$ 5,230,000	\$ 240,000
Member fees	77,862,357	-	-	-	-
Ambulance Revenue	13,950,000	-	-	-	-
Transfer In	157,736	485,000	-	5,933,366	-
Other Revenue	5,763,647	4,571,523	3,182,050	22,309,730	-
Total Available	110,753,740	7,211,523	4,506,050	33,473,096	240,000
Expenditure Budget	94,077,222	5,274,839	3,088,314	28,673,251	-
Transfers Out/FB Use	7,406,798	-	157,736	-	-
Net Increase/(Decrease) in Fund Balance/Net Assets	(3,750,280)	(218,316)	(64,000)	(430,155)	-
Budgeted Ending Fund Balance/Net Assets	\$ 9,269,720	\$ 1,936,684	\$ 1,260,000	\$ 4,799,845	\$ 240,000



Projected Ending Fund Balance by Fund



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

General Fund – fund balance is expected to decrease by \$3,750,280 (28.8%) as a result of a member fee credit of \$2,345,551, a transfer to the Fire Capital Replacement Fund for cash purchases of \$396,297 and \$1,008,432 one-time use of fund balance for special projects. These projects include outfitting station 103 in Herriman with FF&E, supplying the new engines with hose, ladders, and equipment, a year-long trial run of a "low-acuity" unit, creating access to the law enforcement RMS and CAD, continuing the clean for dirty turnout program, asphalt replacement as Logistics, and professional leadership development.

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

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

Fire Capital Replacement fund – fund balance is expected to decrease \$430,155 due to the use of fund balance for a portion of the new debt service payment.

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

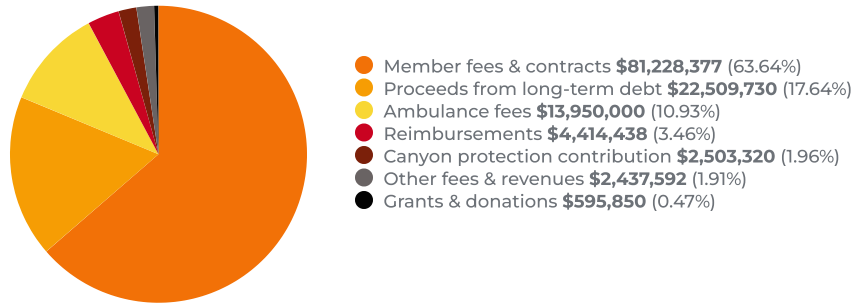


Total Budget by Fund

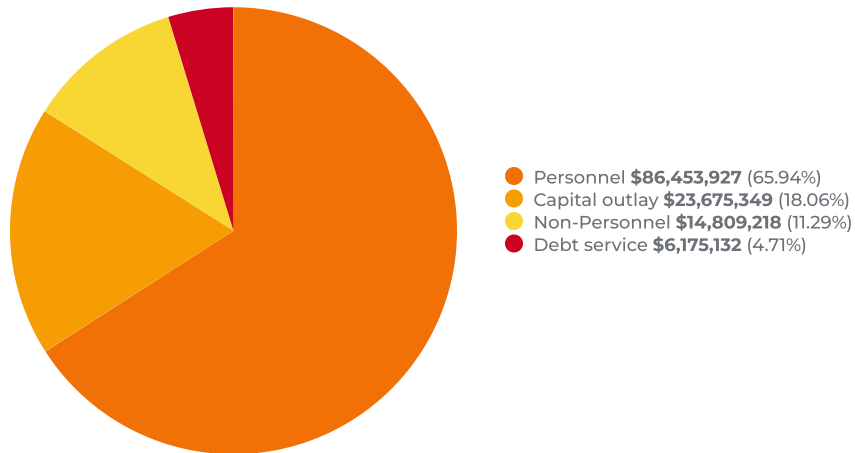
			Emergency	Fire Capital	Emergency
			Management	Replacement	Management
			Capital		Capital
	General	Wildland	Management	Replacement	Replacement
	Fund	Fund	Fund	Fund	Fund
ESTIMATED BEGINNING FUND BALANCE AS OF JULY 1, 2024	\$ 13,020,000	\$ 2,155,000	\$ 1,324,000	\$ 5,230,000	\$ 240,000
REVENUES					
Member fees & contracts	\$ 77,862,357	\$ 733,690	\$ 2,632,330	\$ -	\$ -
Ambulance fees	13,950,000	-	-	-	-
Grants & donations	69,850	25,000	501,000	-	-
SLCo Canyon Protection fees	2,503,320	-	-	-	-
Wildland reimbursements	-	3,362,833	-	-	-
UFSA Management fees	403,014	-	-	-	-
Miscellaneous intergovernmental	400,033	-	-	-	-
Class fees	51,500	-	-	-	-
Permit fees	355,000	-	-	-	-
Miscellaneous fees	24,625	-	-	-	-
Interest	830,000	-	48,000	50,000	-
Proceeds from sale of capital assets/materials	32,000	-	-	200,000	-
Reimbursements	1,051,605	-	-	-	-
Miscellaneous revenues	42,700	-	720	-	-
TOTAL REVENUES	\$ 97,576,004	\$ 4,121,523	\$ 3,182,050	\$ 250,000	\$ -
EXPENDITURES					
Personnel	\$ 80,622,209	\$ 3,981,817	\$ 1,849,901	\$ -	\$ -
Non-Personnel	12,978,314	641,322	1,151,182	38,400	-
Debt service	188,061	50,000	-	5,937,071	-
Capital outlay	288,638	601,700	87,231	22,697,780	-
TOTAL EXPENDITURES	\$ 94,077,222	\$ 5,274,839	\$ 3,088,314	\$ 28,673,251	\$ -
OTHER FINANCING SOURCES/(USES)					
Proceeds from issuance of long-term debt	\$ -	\$ 450,000	\$ -	\$ 22,059,730	\$ -
Transfers in	157,736	485,000	-	5,933,366	-
Transfers out/One-time Use of Fund Balance	(7,406,798)	-	(157,736)	-	-
NET OTHER FINANCING SOURCES/(USES)	\$ (7,249,062)	\$ 935,000	\$ (157,736)	\$ 27,993,096	\$ -
CONTRIBUTION/(APPROPRIATION) OF NET ASSETS	\$ (3,750,280)	\$ (218,316)	\$ (64,000)	\$ (430,155)	\$ -
ENDING FUND BALANCE AS OF JUNE 30, 2025	\$ 9,269,720	\$ 1,936,684	\$ 1,260,000	\$ 4,799,845	\$ 240,000



Total Revenues for All Funds



Total Expenditures for All Funds

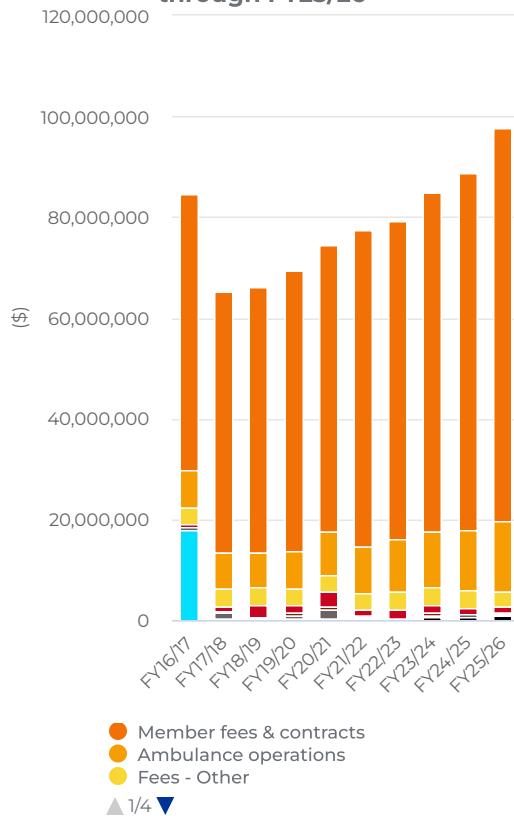


Ten-Year General Fund Budget History

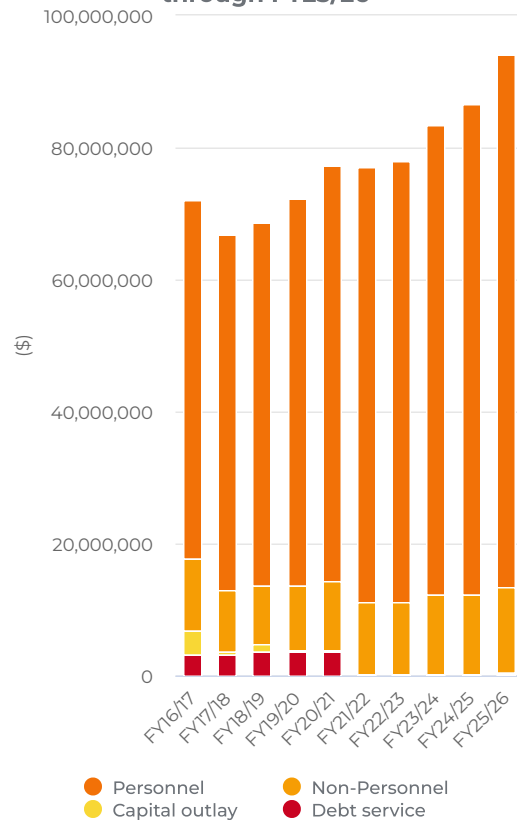
	Final 6/30/2017	Final 6/30/2018	Final 6/30/2019	Final 6/30/2020	Final 6/30/2021	Final 6/30/2022	Final 6/30/2023	Final 6/30/2024	Amended 6/30/2025	Proposed 6/30/2026
REVENUES										
Member fees & contracts	\$54,574,536	\$51,947,709	\$52,556,108	\$55,695,287	\$56,738,665	\$62,738,366	\$ 63,157,216	\$ 67,222,967	70,918,180	77,923,306
Ambulance operations	7,500,000	6,967,000	7,045,000	7,429,259	8,653,481	9,082,546	10,306,500	11,093,000	11,900,000	13,950,000
Fees - Other	3,429,214	3,641,841	3,430,313	3,460,764	3,244,873	3,282,891	3,461,113	3,548,661	3,549,613	2,934,445
Grants and contributions	66,848	121,360	208,201	550,133	540,984	296,022	48,557	503,978	45,500	69,850
Intergovernmental revenues	430,796	1,167,723	284,696	699,829	1,618,493	489,432	170,832	384,969	340,184	339,084
Reimbursements	423,472	1,070,785	2,289,070	1,343,504	3,206,804	1,168,430	1,806,614	1,515,323	1,357,769	1,359,723
Rent income	83,000	94,896	94,896	94,896	94,896	94,896	94,896	94,896	94,896	94,896
Investment income	50,000	55,204	124,000	200,000	250,000	60,000	62,500	400,000	600,000	830,000
Other income	10,000	18,061	30,466	-	50,925	87,540	39,250	51,617	47,700	74,700
TOTAL REVENUES	66,567,866	65,084,579	66,062,750	69,473,672	74,399,121	77,300,123	79,147,478	84,815,411	88,853,842	97,576,004
EXPENDITURES										
Personnel	54,330,546	53,728,389	54,979,166	58,558,681	63,011,385	65,997,748	66,708,549	71,095,688	74,313,534	80,622,209
Non-personnel	10,787,077	9,372,198	8,833,460	9,748,018	10,491,610	10,764,757	10845983	11,925,671	12,087,729	12,978,314
Capital outlay	3,592,105	511,542	1,062,244	160,000	131,740	87,750	111,230	101,705	80,000	288,638
Debt service	3,239,765	3,167,766	3,708,762	3,708,762	3,659,367	188,062	188,062	188,061	188,061	188,061
TOTAL EXPENDITURES	71,949,493	66,779,895	68,583,632	72,175,461	77,294,102	77,038,317	77,853,824	83,311,125	86,699,324	94,077,222
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES										
	(5,381,627)	(1,695,316)	(2,520,882)	(2,701,789)	(2,894,982)	261,806	1,293,654	1,504,286	2,184,518	3,498,782
OTHER FINANCING SOURCES (USES)										
Proceeds from sale of assets	-	224,360	-	-	-	-	-	-	-	-
Transfers in	100,000	100,000	125,000	145,000	165,000	181,780	181,780	181,854	162,458	157,736
Transfers out	(21,391)	(661,154)	(263,456)	(449,648)	(285,621)	(5,065,498)	(5,065,498)	(5,851,078)	(6,021,696)	(6,418,366)
Total other financing sources (uses)	78,609	(336,794)	(138,456)	(304,648)	(120,621)	(4,883,718)	(4,883,718)	(5,669,224)	(5,859,238)	(6,260,630)
Net change in fund balances	\$ (5,303,018)	\$ (2,032,110)	\$ (2,659,338)	\$ (3,006,437)	\$ (3,015,603)	\$ (4,621,912)	\$ (3,590,064)	\$ (4,164,938)	\$ (3,674,720)	\$ (2,761,848)



Revenue & Other Sources FY16/17 through FY25/26



Expenditures Budget FY16/17 through FY25/26



Summary of General Fund Budget Changes

REVENUE

New Revenue for FY25/26:

Member Fees	\$ 7,003,931
Ambulance Revenue	2,050,000
Other Revenue & Financing Sources (Net)	(331,769)

AMOUNT AVAILABLE **\$ 8,722,162**

EXPENDITURES

Market Adjustments	272,135
COLA Adjustment - 3.6%	2,334,251
Health Insurance Increase - 7.5%	440,679
URS Rate Decrease	(\$525,032)
Other Personnel Adjustments including Stations 253 and 107	3,786,642

Personnel Total \$ 6,308,675

Non-Personnel Total 890,585

Debt Service Change -

Capital Outlay Change 208,638

EXPENDITURE TOTAL **\$ 7,407,898**

CHANGE IN INTERFUND TRANSFERS (NET) **1,304,406**

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



General Fund Revenue & Expenditure Summary

						% INCREASE
	GL	ACTUAL FY21-22 10	ACTUAL FY22-23 10	ACTUAL FY23-24 10	BEGINNING FY24-25 10	BEGINNING FY25 to FY26 BUDGET
BEGINNING UNASSIGNED FUND BALANCE						
					13,020,000	
					13.34%	
<u>REVENUES</u>						
MEMBER FEES	1031	58,672,768	63,099,785	67,164,385	70,858,426	77,862,357 9.88%
AMBULANCE FEES	1032	10,869,159	10,832,335	11,733,900	11,900,000	13,950,000 17.23%
GRANTS & DONATIONS	1033	105,991	44,796	357,378	45,500	69,850 53.52%
SLCO CANYON PROTECTION CONTRIBUTION	1034150	3,151,513	3,175,714	3,175,714	3,175,713	2,503,320 -21.17%
UFGA MANAGEMENT FEES	1034160	430,091	500,517	475,007	438,414	403,014 -8.07%
FEDERAL ASSISTANCE	1034220	791,287	0	0	0	0 0.00%
MISC INTERGOVERNMENTAL	1034200	1,351,545	478,029	349,906	340,184	339,084 -0.32%
MIDA CONTRACT	1034201	68,691	57,433	58,582	59,754	60,949 2.00%
CLASS FEES		14,995	45,018	35,246	50,600	51,500 1.78%
PERMIT FEES		211,005	277,766	305,070	309,000	355,000 14.89%
MISC FEES		53,349	33,358	17,004	17,000	24,625 44.85%
INTEREST	1039105	63,167	607,106	923,121	600,000	830,000 38.33%
PROCEEDS FROM SALE OF CAPITAL ASSETS/MATERIALS	1039150/200	70,172	6,999	4,891	5,000	32,000 540.00%
RENTAL INCOME	1039300	99,512	99,380	99,296	94,896	94,896 0.00%
USAR REIMBURSEMENTS	1039450/451	1,001,239	1,071,084	764,960	919,355	956,709 4.06%
WILDLAND REIMBURSEMENTS	1039500	26,371	0	2,605	0	0 0.00%
INSURANCE REIMBURSEMENTS	1039525	42,584	55,394	20,748	0	0 0.00%
MISCELLANEOUS REVENUES		29,101	42,654	46,055	40,000	42,700 6.75%
TOTAL REVENUES		77,052,538	80,427,366	85,533,868	88,853,842	97,576,004 9.82%
<u>PERSONNEL EXPENDITURES</u>						
SALARIES	100	36,788,069	39,773,445	42,302,808	48,199,238	53,078,777 10.1%
SALARIES - PART TIME EMS	105	1,077,018	1,116,619	1,184,438	1,292,503	1,338,798 3.6%
OVERTIME	120	4,668,716	6,068,947	5,460,261	4,257,470	4,541,650 6.7%
OVERTIME - PART TIME/CADRE	125	293,771	396,268	334,399	370,847	411,565 11.0%
STANDBY PAY	129	62,721	61,358	83,393	108,189	111,492 3.1%
OTHER BENEFITS	130	212,980	172,526	168,080	194,267	186,084 -4.2%
MEDICAL/DENTAL/LIFE INSURANCE	132	5,549,460	5,426,079	5,408,122	6,805,054	7,248,765 6.5%
RETIREMENT CONTRIBUTIONS	133	8,143,921	8,397,531	8,904,345	9,379,885	9,758,677 4.0%
PAYROLL TAX	134	905,056	973,487	1,046,964	1,228,119	1,302,925 6.1%
WORKERS COMP	135	862,335	793,258	758,388	1,006,714	1,047,846 4.1%
VEBA CONTRIBUTION	136	499,725	901,364	964,898	1,045,483	1,141,771 9.2%
UNIFORM ALLOWANCE	140	373,007	375,875	399,627	410,765	438,859 6.8%
UNEMPLOYMENT INSURANCE	145	9,249	0	18,841	15,000	15,000 0.0%
VAC/SICK PAYOUTS	160	436,770	311,538	314,797	0	0 0.0%
SALARIES - USAR DEPLOYMENT	171	27,047	30,771	31,272	0	0 0.0%
OVERTIME - USAR DEPLOYMENT	172	118,256	121,765	141,418	0	0 0.0%



BENEFITS - USAR DEPLOYMENT	173	14,192	17,404	16,712	0	0	0.0%
SALARIES - NON-USAR DEPLOYMENT	180	117,772	0	0	0	0	0.0%
OVERTIME - NON-USAR DEPLOYMENT	182	574,685	0	0	0	0	0.0%
BENEFITS - NON-USAR DEPLOYMENT	183	70,469	0	0	0	0	0.0%
TOTAL PERSONNEL EXPENDITURES		60,805,219	64,938,235	67,538,763	74,313,534	80,622,209	8.5%
<u>NON PERSONNEL EXPENDITURES</u>							
ART & PHOTOGRAPHIC SERVICES	200	610	762	753	1,000	1,000	0.0%
AUDITOR	205	8,990	8,990	8,990	8,990	12,500	39.0%
AWARDS & BANQUET	207	51,510	46,523	44,330	52,000	52,000	0.0%
BANK FEES	209	13,874	14,838	18,296	18,300	18,600	1.6%
BEDDING & LINEN	210	1,391	770	7,582	8,000	8,000	0.0%
BOOKS & PUBLICATIONS	215	17,697	44,848	26,459	49,353	50,506	2.3%
CLOTHING PROVISIONS	219	823,590	341,967	521,141	583,267	874,594	49.9%
COMMUNICATION EQUIP NONCAP	220	96,133	41,263	42,735	99,000	97,500	-1.5%
COMMUNITY OUTREACH	222	225	1,050	2,449	2,500	2,500	0.0%
COMPUTER COMPONENTS	225	67,403	59,394	102,944	125,000	115,000	-8.0%
COMPUTER LINES	230	187,853	193,210	237,882	333,242	335,000	0.5%
COMPUTER SOFTWARE NONCAPITAL	235	381,607	499,089	751,331	923,811	1,320,024	42.9%
CONTRACT HAULING	242	700	0	0	1,000	1,000	0.0%
DINING & KITCHEN SUPPLIES	245	2,039	6,045	8,033	7,500	7,500	0.0%
EDUCATION & TRAINING & CERT	250	158,580	230,859	236,643	415,052	365,877	-11.8%
ELECTRONICS DISPOSAL	251	0	0	0	1,000	1,000	0.0%
FOOD PROVISIONS	260	34,337	40,477	39,338	56,570	56,070	-0.9%
GASOLINE, DIESEL, OIL & GREASE	265	708,246	673,471	630,577	718,000	613,000	-14.6%
GRANT EXPENDITURES	266	129,532	44,296	149,176	0	18,850	100.0%
HEAT & FUEL	270	147,964	225,109	225,815	178,000	225,550	26.7%
HONOR GUARD/PIPE & DRUM BAND	272	8,148	7,557	8,080	9,000	9,000	0.0%
HOSTING SERVICES	274	42,959	55,123	36,599	35,062	3,000	-91.4%
IDENTIFICATION SUPPLIES	275	15,240	18,338	23,994	20,700	30,825	48.9%
JANITORIAL SUPP & SERV	280	78,542	89,314	105,396	115,500	111,500	-3.5%
LIABILITY INSURANCE	290	522,073	569,828	685,367	800,000	820,000	2.5%
INTERGOVERNMENTAL	293	4,200	5,200	5,200	5,700	5,400	-5.3%
LIGHT & POWER	295	254,855	281,430	311,805	318,000	346,620	9.0%
LINE OF DUTY DEATH	297	1,894	0	0	0	0	0.0%
MAINT. OF MACHINERY & EQUIP	305	260,506	171,082	141,313	414,823	187,600	-54.8%
MAINT. OF BUILDING & GROUNDS	315	144,776	196,477	213,946	237,700	271,520	14.2%
MAINT. OF OFFICE EQUIPMENT	325	30,812	26,650	29,023	20,000	17,500	-12.5%
MAINTENANCE OF SOFTWARE	330	293,713	196,871	145,478	145,390	77,461	-46.7%
MEDICAL SUPPLIES	335	533,693	591,370	624,842	684,900	628,000	-8.3%
MISCELLANEOUS RENTAL	340	43,586	42,303	42,177	53,830	35,830	-33.4%
NON-USAR DEPLOYMENT COSTS	342	39,223	0	0	0	0	0.0%
OFFICE SUPPLIES	345	17,767	18,230	17,855	24,550	24,300	-1.0%
PROFESSIONAL FEES	350	1,591,407	1,688,725	1,457,260	1,305,510	1,286,373	-1.5%
MEDICAID ASSESSMENT (AMBULANCE)	355	380,271	401,202	490,411	515,550	685,000	32.9%
POSTAGE	365	6,434	5,569	4,045	9,300	8,150	-12.4%



PRINTING CHARGES	370	9,233	6,701	6,069	13,100	41,100	213.7%
MEDICAL SERVICES	380	97,982	172,873	178,196	233,465	262,480	12.4%
RENT OF BUILDINGS	385	146,670	170,843	182,928	182,688	182,688	0.0%
SANITATION	400	28,790	30,032	32,926	31,000	34,000	9.7%
SMALL EQUIP. NONCAP	410	235,428	347,247	343,540	490,145	723,420	47.6%
PHOTO EQUIPMENT	412	6,308	519	5,077	7,625	525	-93.1%
CANINE EXPENSES	414	4,380	6,440	5,832	5,000	5,000	0.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	44,408	20,768	18,074	40,125	39,905	-0.5%
TELEPHONE	420	80,038	79,984	85,231	66,750	63,750	-4.5%
TELEPHONE-CELLULAR	421	144,942	168,954	177,178	212,000	209,100	-1.4%
TRAINING SUPPLIES/CONSUMABLES	424	13,981	25,204	18,137	49,000	49,500	1.0%
TRAVEL & TRANSPORTATION	425	96,559	114,785	117,699	150,000	150,000	0.0%
MILEAGE REIMBURSEMENT	426	218	77	76	2,000	2,000	0.0%
TUITION REIMBURSEMENT	427	50,699	48,749	58,354	60,000	60,000	0.0%
UFA HOSTED EVENTS	429	14,234	2,877	0	0	0	0.0%
VECC/DISPATCH FEES	435	917,710	998,881	1,092,689	1,135,731	1,285,296	13.2%
VEHICLE MAINTENANCE	440	738,720	922,089	1,005,758	967,000	969,200	0.2%
VISUAL & AUDIO AIDS	450	1,042	2,822	1,824	4,500	3,000	-33.3%
WATER & SEWER	455	70,895	86,969	122,819	87,000	121,000	39.1%
REIMBURSEMENTS DUE TO UFA	800	37,466	48,142	59,987	53,500	52,200	-2.4%
TRAINING PROPS - NONCAP	503	0	0	0	0	0	0.0%
TOTAL NON PERSONNEL EXPENDITURES		9,842,083	10,093,185	10,909,659	12,087,729	12,978,314	7.4%
<u>DEBT SERVICE EXPENDITURES</u>							
CAPITAL LEASE PAYMENTS	221	0	0	0	0	0	0.0%
INTEREST EXPENSE	277	64,196	59,149	53,897	48,431	42,742	-11.7%
WAREHOUSE LOAN	437	123,865	128,912	134,164	139,630	145,319	4.1%
TOTAL DEBT SERVICE EXPENDITURES		188,061	188,061	188,061	188,061	188,061	0.0%
<u>CAPITAL OUTLAY EXPENDITURES</u>							
CAPITAL OUTLAY - CASH	216	26,135	31,012	12,045	0	233,638	100.0%
CAPITAL OUTLAY - FLEET MAINT	218	61,391	63,041	25,766	80,000	55,000	-31.3%
CAPITAL OUTLAY - TRAINING PROPS	502	9,130	0	9,660	0	0	0.0%
TOTAL CAPITAL OUTLAY EXPENDITURES		96,656	94,053	47,471	80,000	288,638	260.8%
TOTAL EXPENDITURES		70,932,019	75,313,535	78,683,954	86,669,324	94,077,222	8.5%
<u>TRANSFERS IN/(OUT)</u>							
TRANSFER IN FROM SPECIAL REV FUND (EM)	1034100	180,726	181,780	181,854	162,458	157,736	-2.9%
TRANSFER TO WILDLAND	1080200	-260,669	-322,416	-367,997	-423,000	-485,000	14.7%
TRANSFER TO FIRE CAPITAL REPLACEMENT FUND	1080100	-4,749,573	-4,743,082	-5,483,081	-4,279,385	-5,537,069	29.4%
TRANSFER TO EM CAPITAL REPLACEMENT FUND	1080110	-25,012		0	0	0	0.0%
NET TRANSFERS IN/(OUT)		-4,854,527	-4,883,718	-5,669,224	-4,539,927	-5,864,333	29.2%



(CONTRIBUTION)/APPROPRIATION - CAPITAL REPLACEMENT								
FUND	1080100	0	0	0	-1,319,311	-396,297	-70.0%	
(CONTRIBUTION)/APPROPRIATION OF NET ASSETS				0	0	0	-1,319,311	-396,297
								-70.0%
ENDING UNASSIGNED FUND BALANCE								9,269,720
								9,269,720
								9.50%



General Fund Forecast

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

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

UFA GENERAL FUND	Actual FY22/23	Actual FY23/24	Estimate FY24/25	Budget FY25/26	Projection FY26/27	Projection FY27/28	Projection FY28/29
BEGINNING UNASSIGNED FUND BALANCE	\$ 12,717,742	\$ 12,970,500	\$ 14,199,424	\$ 13,020,000	\$ 12,707,766	\$ 11,617,608	\$ 11,207,868
Changes in prior year encumbrances	22,645	48,234					
Transfer from Emergency Services Fund	181,780	181,854	162,458	157,736	162,468	167,342	172,362
Transfer to Fire Capital Replacement Fund	(4,743,082)	(5,483,081)	(5,598,696)	(5,933,366)	(7,137,535)	(7,012,500)	(7,232,599)
Transfer to Wildland Fund	(322,416)	(367,997)	(423,000)	(485,000)	(499,550)	(514,537)	(529,973)
UNRESTRICTED FUND BALANCE	\$ 7,856,669	\$ 7,349,510	\$ 8,340,186	\$ 6,759,370	\$ 5,233,149	\$ 4,257,914	\$ 3,617,659
Member fees	63,099,785	67,164,385	70,858,426	77,862,357	81,755,475	85,843,249	90,135,411
Ambulance operations	10,832,335	11,733,900	11,900,000	13,950,000	14,647,500	15,379,875	16,148,869
SLCo Canyon Recreation & other fees	4,032,372	4,008,041	3,990,727	3,337,459	3,337,459	3,337,459	3,337,459
Grants & donations	44,796	357,378	45,500	69,850	69,850	69,850	69,850
Intergovernmental	535,462	408,488	399,938	400,033	400,033	400,033	400,033
Reimbursements	1,126,477	788,313	919,355	956,709	956,709	956,709	956,709
Rental income	99,380	99,296	94,896	94,896	94,896	94,896	94,896
Investment income	607,106	923,121	600,000	830,000	830,000	830,000	830,000
Proceeds from sale of assets	6,999	4,891	5,000	32,000	32,000	32,000	32,000
Miscellaneous revenue	42,654	46,055	40,000	42,700	42,700	42,700	42,700
REVENUES	\$ 80,427,366	\$ 85,533,868	\$ 88,853,842	\$ 97,576,004	\$ 102,166,622	\$ 106,986,771	\$ 112,047,927
Salary & benefits	64,938,235	67,538,763	74,313,534	80,622,209	84,653,319	88,885,985	93,330,285
Non-personnel	10,093,185	10,909,659	12,087,729	12,978,314	13,108,097	13,239,178	13,371,570
Capital outlay	94,053	47,471	80,000	288,638	288,638	288,638	288,638
Debt service	188,061	188,061	188,061	188,061	188,061	188,061	188,061
EXPENDITURES	\$ 75,313,535	\$ 78,683,954	\$ 86,669,324	\$ 94,077,222	\$ 98,238,115	\$ 102,601,862	\$ 107,178,553
ENDING UNASSIGNED FUND BALANCE	\$ 12,970,500	\$ 14,199,424	\$ 13,020,000	\$ 12,707,766	\$ 11,617,608	\$ 11,207,868	\$ 11,166,497
Projected underspend	-	-	2,495,296	2,822,317	2,455,953	2,565,047	2,679,464
Unassigned Fund Balance:							
5% State requirement	4,021,368	4,276,693	4,442,692	4,878,800	5,108,331	5,349,339	5,602,396
Above 5% state requirement	8,949,132	9,922,731	8,577,308	7,828,966	6,509,277	5,858,530	5,564,100

Assumptions:

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

Challenges:

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



Conclusion

The FY25/26 Budget is a transparent and responsible financial plan that will enable UFA to continue to provide our constituents with high quality service and enhance and protect the safety and well-being of our community. Please let us know if you have any questions or concerns.

Respectfully,

Tony Hill

Chief Financial Officer
Unified Fire Authority

Kate Turnbaugh

Assistant Finance Director
Unified Fire Authority



Personnel Changes

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

	FY23/24		FY24/25		FY25/26		FY25 to FY26 CHANGE	
	Sworn	Civilian	Sworn	Civilian	Sworn	Civilian	Sworn	Civilian
General Fund								
Special Enforcement	6.0	0.0	6.0	0.0	6.0	0.0	0.0	0.0
USAR	3.0	2.0	3.0	2.0	3.0	2.0	0.0	0.0
Finance	0.0	9.0	0.0	9.0	0.0	10.0	0.0	1.0
Fire Operations	427.0	0.0	435.0	1.0	468.0	1.0	33.0	0.0
Fire Prevention	11.0	2.0	11.0	2.0	11.0	2.0	0.0	0.0
Human Resources	0.0	4.0	0.0	4.0	0.0	5.0	0.0	1.0
Fire Training	4.0	1.0	4.0	1.0	5.0	1.0	1.0	0.0
Technology	2.0	10.0	2.0	10.0	2.0	10.0	0.0	0.0
EMS	3.0	3.0	3.0	3.0	4.0	3.0	1.0	0.0
Information Outreach	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0
Logistics	5.0	11.0	5.0	12.0	5.0	12.0	0.0	0.0
Administration	7.0	4.0	7.0	3.0	6.0	4.0	(1.0)	1.0
Total General Fund	471.0	49.0	479.0	50.0	513.0	53.0	34.0	3.0
Wildland Fund								
Wildland Operations	8.0	1.0	8.0	1.0	8.0	1.0	0.0	0.0
Camp Williams	1.0	0.0	1.0	0.0	1.0	0.0	0.0	0.0
Total Wildland Fund	9.0	1.0	9.0	1.0	9.0	1.0	0.0	0.0
Emergency Management	5.0	7.0	5.0	7.0	6.0	6.0	1.0	(1.0)
TOTAL	485.0	57.0	493.0	58.0	528.0	60.0	35.0	2.0
UFA TOTAL	542.0		551.0		588.0		37.0	

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

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



Fee Schedule

COMMUNITY EVENTS INSIDE UFA'S SERVICE AREA

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

MEDICAL

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



RECORDS

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

SPECIAL ENFORCEMENT

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



PREVENTION FEES & PERMITS

Fee Type	Description			Fee	Methodology
Material	Solid	Liquid	Gas		Based on average hourly Inspector cost, based on time allocated for each type of permit, including travel time and vehicle cost, as well as administrative costs to collect payment, track applications, and bill for renewals.
Above Ground Tanks Installation ^a			< 500 ft ³ (flammable)	\$235 ^a	
Below Ground Tanks Installation ^a				\$235 ^a	
Above Ground Tanks Installation ^a		≥ 500 gal (flammable)		\$560 ^a	
Below Ground Tanks Installation ^a				\$560 ^a	
B, I, F, M & S Occupancies - Hazardous materials dispensing, use & storage (annual)	≤ 500lbs	≤ 55 gal	≥ 200 ft ³ corrosive ≥ 504 ft ³ oxidizer ≥ 874 ft ³ CO ₂ (100lb)	\$235 ^b	
	> 500lbs	> 55 gal tank		\$350	
		> 500 gal tank	> 500 ft ³	\$235	
"H" Occupancy Hazardous Materials Permit Dispense & Use (annual)		≤ 500 gal tank	≤ 500 ft ³	\$235	
		> 500 gal tank	> 500 ft ³ or any highly toxic gas	\$765	
Application of Flammable Finishes, Spray or Dip (annual)		More than 9 ft ² for flammable liquid spray application or ≥ 55 gal for dip tank operations		\$235	
Body Shop / Repair Garage <5,000 ft ² (annual)				\$235 ^b	
LPG Tank Exchange Cabinet (annual)				\$235 ^b	
Fireworks - Outdoor Public Display (per event)	Note: Member-sponsored events are exempt.			\$500 ^a	
Open Flame, Special Effects Events before a Proximal Audience (per event)	Note: Member-sponsored events are exempt.			\$235 ^a	
Aerosol Products (annual)			≥ 500 lbs. Level 2 or 3 aggregate quantity	\$235 ^b	
Flammable Cryogenic Fluid (annual)		Indoors ≥ 1 gal Outdoors ≥ 60 gal		\$235	
Pyroxylin plastics. Cellulose nitrate (pyroxylin) plastics (annual)	≥ 25 lbs			\$235	
^a Extra Inspection Fee	If extra inspection time or visits are required, additional fees may apply.			\$85/hour (per inspector)	
^b Hazardous Materials Combo Permit	Multiple permits for the same facility can be consolidated into a single permit. The cost is the highest base permit fee plus a fixed fee for each additional permit type listed.			Base fee + \$20 each additional	





UNIFIED FIRE AUTHORITY

STRATEGIC PLAN 2024-2026



UNIFIED FIRE AUTHORITY
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MESSAGE FROM THE CHIEF

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



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

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

The previous plan consisted of:

➤ **Sustaining Goals**

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

➤ **Key Initiatives**

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

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

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

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

A handwritten signature in black ink, reading "Dominic C. Burchett".

DOMINIC C. BURCHETT
FIRE CHIEF
Page 47



VISION

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



MISSION STATEMENT

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

VALUES

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





UNIFIED FIRE AUTHORITY

SUSTAINING GOALS

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

Best Practices

Community and Partner Involvement

Resilient Culture

Professional Development

Well-Being of Our People

Enhance and Improve Communications



GOAL 1 - BEST PRACTICES



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



Make data-informed operational and organizational decisions.



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



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



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

GOAL 2 - COMMUNITY AND PARTNER INVOLVEMENT



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



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



Be kind, competent, and professional.



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

GOAL 3 - RESILIENT CULTURE



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



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



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



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

GOAL 4 - PROFESSIONAL DEVELOPMENT



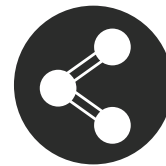
Provide leaders intent that promotes access to opportunities for growth and development of all UFA employees.



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



Prepare and select the best people possible for all positions.



Encourage involvement in regional and national training opportunities.

GOAL 5 - WELL-BEING OF OUR PEOPLE



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



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



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



Enhance behavioral health resources including a robust peer support program.



Provide access to education on financial planning and retirement.

GOAL 6 - ENHANCE AND IMPROVE COMMUNICATIONS



Identify ways to improve current communication systems and infrastructure.



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



Improve external communication and stakeholder relationships.



UNIFIED FIRE AUTHORITY

KEY INITIATIVES

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

Enhanced Leadership

Improved Emergency Services Delivery

Improved Community Involvement

Improve Behavioral Health

Improve Internal and External Communications



INITIATIVE 1 - ENHANCED LEADERSHIP



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



Establish new programs for the development of personnel for leadership positions.

Continue existing leadership training, working toward a Mission Driven Culture.

Establish a formal mentorship and task book program for the positions of Captain and Battalion Chief.

Identify, mentor, and train your replacement to prepare future leaders of the organization.



INITIATIVE 2 - IMPROVED EMERGENCY SERVICES DELIVERY



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



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

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

Identify and adopt benchmarks for operational performance measures.

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

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

Increase collaboration with partner agencies.



INITIATIVE 3 - IMPROVED COMMUNITY INVOLVEMENT



Enhance engagement with our communities as their local fire department.



Continue to support the Liaisons as representatives of UFA.



Engage with the public in an effective and proactive manner.



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



Increase community awareness of the services UFA provides.

INITIATIVE 4 - IMPROVE BEHAVIORAL HEALTH



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



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

Emphasize behavioral health resiliency through improved training for all employees.

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

Enhance training for the Peer Support Program.

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

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

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

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



INITIATIVE 5 - IMPROVE INTERNAL AND EXTERNAL COMMUNICATIONS



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



Expand outreach to diverse populations.



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



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



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



UFA FACTS

2023 STATISTICS

35,784

Total Incidents

62,064

Total Unit Responses

8,406

Total Fire Inspections

198

Fire Investigations

12

Arrests for Arson by Special Enforcement

47

Special Enforcement Explosives-Related

61

SWAT Paramedic Deployments Enforcement

210

Total Community Events

335

Station Tours/Drive-by Tours

67

Wildland Deployments in EIGHT States

5

US&R Deployments

5

ECC Activations

39

Promotions

31

Firefighters Recruit Camp Graduates 2023

33

Firefighter Recruit New Hires 2024

44

Part-Time EMS Hires

PERSONNEL

485

Sworn

57

Civilian

152

Part-Time/Seasonal

RESOURCES

25

Fire Stations

3

Battalions

15
Ambulances
(4 Jump Ambulances)
12

Type 1 Engines

5

Type 1-3 Engines

12

Type 6 Engines

7

Ladder Trucks

4

Water Tenders

2

HazMat Units

2

Heavy Rescue Units

5

Water Rescue Teams

1

Air & Light



ACKNOWLEDGMENTS

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

STRATEGIC PLAN WORKGROUP

Strategic Plan Lead Captain Steve Quinn

Assistant Chief Riley Pilgrim

Division Chief Rob Ayres

Battalion Chief Nathan Bogenschutz

Captain Bret Morley

Captain Sam Garfield

Local 1696/Captain Michael Conn

Paramedic Matt Evans

HazMat Technician Andrew Ridd

Information Outreach Ryan Love

IT Director Casey Bowden

Senior Accounting Specialist Aaron Whitehead

Purchasing Agent Erica Langenfass

COMMAND STAFF

Fire Chief Dominic Burchett

Chief Financial Officer Tony Hill

Chief Legal Officer Brian Roberts

Assistant Chief Riley Pilgrim

Assistant Chief Dustin Dern

Assistant Chief Zach Robinson

Operations Chief Wade Russell

Fire Marshal Brad Larson

Director of Communications Nile Easton

Human Resources Director Kiley Day

Executive Assistant Cyndee Young

BOARD OF DIRECTORS

Town of Alta Roger Bourke

Town of Brighton Dan Knopp

Copperton Metro Township Kathleen Bailey

Cottonwood Heights City Mike Weichers

Eagle Mountain City Tom Westmoreland

Emigration Metro Township Catherine Harris

Herriman City Jared Henderson

City of Holladay Paul Fotheringham

Kearns Metro Township Chrystal Butterfield

Magna Metro Township Trish Hull

Midvale City Marcus Stevenson

Millcreek City Jeff Silvestrini

Riverton City Tish Buroker

Salt Lake County Catherine Kanter

Salt Lake County Sheldon Stewart

Taylorsville City Kristie Overson

White City Metro Township Tyler Huish





UNIFIED FIRE AUTHORITY

UNIFIEDFIRE.ORG

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(801) 743-7200



2024 Accomplishments, Goals, and Initiatives

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

2024 Statistics

- **36,838** Total Incidents
 - **40.3%** Emergent Incidents
- **63,259** Unit Responses
- **10,370** Inspections
 - 6,291 Occupancy Inspections
 - 3,886 Fire Protection System Inspections
 - 193 Fire & Life Safety Apartment Inspections
- **1,160** Hazardous Materials Permits Issued
- **243** Fire Investigations
- **7** Arrests for Arson
- **50** Special Enforcement Explosives-Related Calls
- **82** SWAT Deployments
- **136** Supported Community Events
- **192** Station Tours
- **85** School Visits
- **323** Media Stories
- **10** Hands-On Community CPR Classes
- **9** Community Pancake Breakfasts Serving 2,000 People
- **10** US&R Deployments (New Mexico wildfires; Tropical Cyclones Debbie, Ernesto & Francine; Hurricanes Helene & Milton, K9 searches in North Salt Lake, Provo, South Jordan & West Jordan)
- **111** Wildland Deployments in Thirteen States
- **6** Emergency Communications Center Activations
- **400** Hours of EM Training for Local and State Partners
- **41** Firefighters Completed 2023 Recruit Camp
- **6** Laterals Hired (3 Paramedics, 3 Firefighters)
- **8** Firefighters EMT Certified
- **13** Paramedic Students Graduated
- **28** Promotions: 1 Division Chief, 4 Captains, 1 Staff Captain, 9 Engineers, 12 Paramedics, 1 Heavy Rescue Tech
- **52** Part-Time EMS Staff Hired (22 Paramedics, 30 EMT/AEMTs)
- **2,000** Hours of Live/Hands-On EMS Training
- **8,000** EMS Reports Reviewed for Quality Improvement
- **29** Lifesaving Award Incidents
- **28** Students Attended the UFA Public EMT Course
- American Heart Associate Certifications Issued to the Public
 - **1** Advanced Cardiac Life Support (ACLS)
 - **328** Basic Life Support (BLS)
 - **97** HeartSaver



Accomplishments

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

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

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

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

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

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

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

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

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

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

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



FUND SUMMARIES





Fire General fund

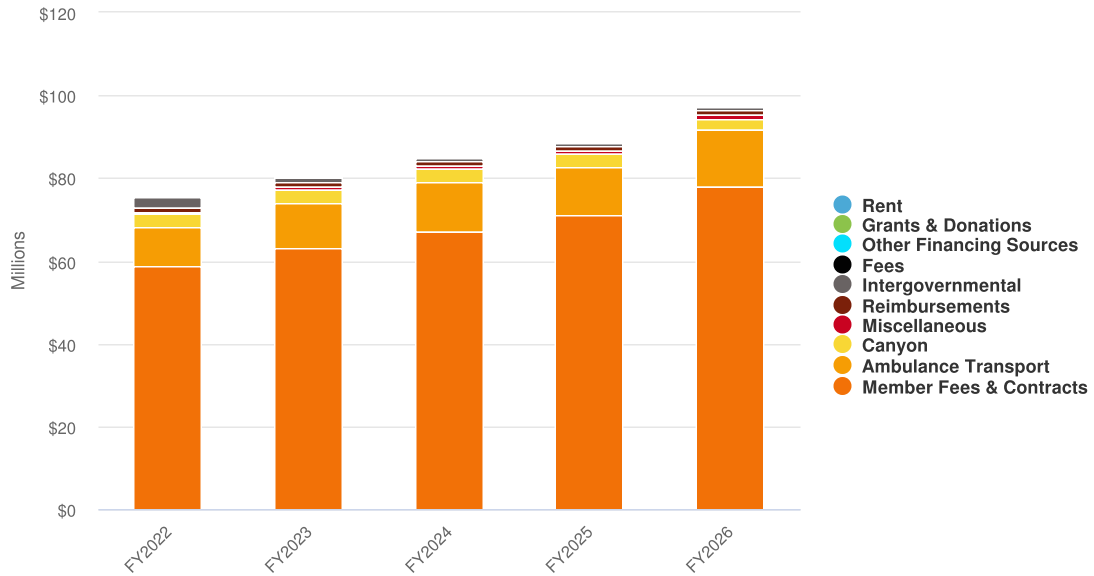
Fire General Fund Comprehensive Summary

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted
Beginning Fund Balance:	\$13,670,656	\$14,910,343	N/A	N/A	N/A
Revenues					
Fees	\$278,216	\$356,142	\$357,320	\$371,900	\$423,500
Member Fees & Contracts	\$58,741,459	\$63,157,216	\$67,222,967	\$70,918,180	\$77,923,305
Ambulance Transport	\$9,589,636	\$10,832,335	\$11,733,900	\$11,900,000	\$13,950,000
Canyon	\$3,151,513	\$3,175,714	\$3,175,714	\$3,175,713	\$2,503,320
Intergovernmental	\$2,642,015	\$978,546	\$824,914	\$778,598	\$742,098
Grants & Donations	\$105,991	\$44,796	\$357,378	\$45,500	\$69,850
Reimbursements	\$1,163,285	\$1,126,477	\$788,313	\$919,355	\$956,709
Miscellaneous	\$252,230	\$751,590	\$1,068,963	\$744,596	\$1,007,221
Other Financing Sources	\$180,726	\$181,780	\$181,854	\$162,458	\$157,736
Rent		\$4,550	\$4,400	\$0	\$0
Total Revenues:	\$76,105,069	\$80,609,144	\$85,715,724	\$89,016,300	\$97,733,739
Expenditures					
Personnel Expenditures	\$60,804,548	\$64,938,235	\$67,538,762	\$74,313,534	\$80,622,209
Non-Personnel Expenditures	\$9,403,548	\$10,093,185	\$10,909,653	\$12,087,729	\$12,978,314
Debt Service Expenditures	\$188,061	\$188,061	\$188,061	\$188,061	\$188,061
Transfers In / (Out)	\$5,035,253	\$5,065,498	\$5,851,078	\$6,021,696	\$6,418,366
Capital Outlay Expenditures	\$56,321	\$94,053	\$47,471	\$80,000	\$288,638
Total Expenditures:	\$75,487,731	\$80,379,033	\$84,535,025	\$92,691,020	\$100,495,588
Total Revenues Less Expenditures:	\$617,338	\$230,111	\$1,180,699	-\$3,674,720	-\$2,761,849
Ending Fund Balance:	\$14,287,994	\$15,140,454	N/A	N/A	N/A



Revenues by Source

Budgeted and Historical 2024 Revenues by Source - General Fund

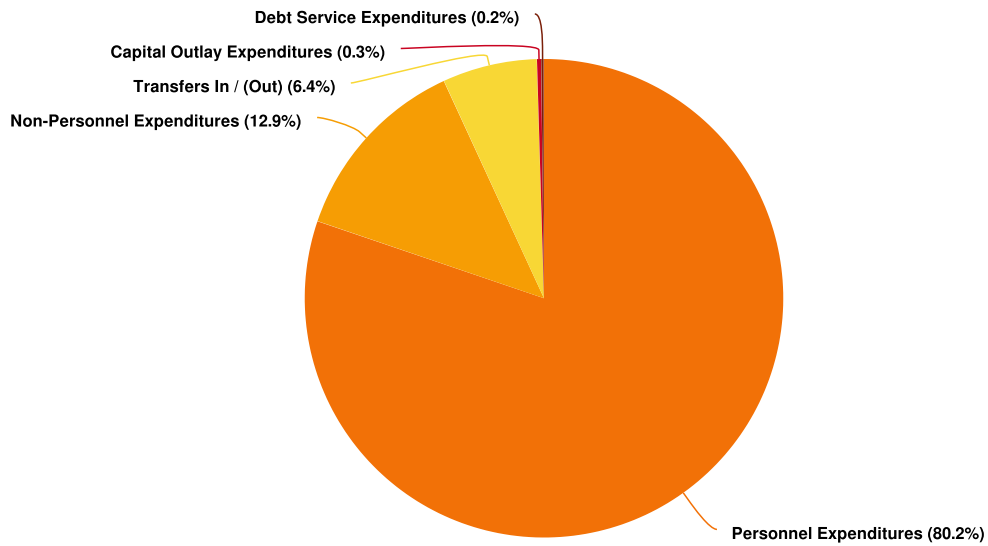


Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source						
Fees	\$278,216	\$356,142	\$357,320	\$371,900	\$423,500	13.9%
Member Fees & Contracts	\$58,741,459	\$63,157,216	\$67,222,967	\$70,918,180	\$77,923,305	9.9%
Ambulance Transport	\$9,589,636	\$10,832,335	\$11,733,900	\$11,900,000	\$13,950,000	17.2%
Canyon	\$3,151,513	\$3,175,714	\$3,175,714	\$3,175,713	\$2,503,320	-21.2%
Intergovernmental	\$2,642,015	\$978,546	\$824,914	\$778,598	\$742,098	-4.7%
Grants & Donations	\$105,991	\$44,796	\$357,378	\$45,500	\$69,850	53.5%
Reimbursements	\$1,163,285	\$1,126,477	\$788,313	\$919,355	\$956,709	4.1%
Miscellaneous	\$252,230	\$751,590	\$1,068,963	\$744,596	\$1,007,221	35.3%
Other Financing Sources	\$180,726	\$181,780	\$181,854	\$162,458	\$157,736	-2.9%
Rent		\$4,550	\$4,400	\$0	\$0	0%
Total Revenue Source:	\$76,105,069	\$80,609,144	\$85,715,724	\$89,016,300	\$97,733,739	9.8%

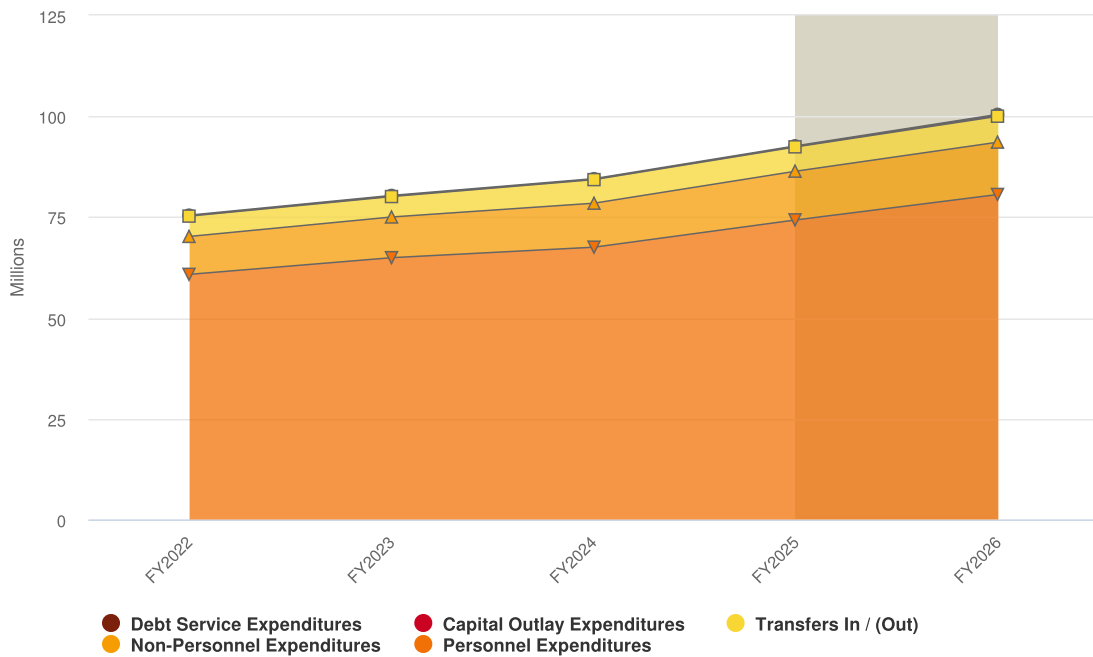


Expenditures by Expense Type

Budgeted Expenditures by Expense Type - General Fund



Budgeted and Historical Expenditures by Expense Type - General Fund



Grey background indicates budgeted figures.



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects						
Personnel Expenditures	\$60,804,548	\$64,938,235	\$67,538,762	\$74,313,534	\$80,622,209	8.5%
Non-Personnel Expenditures	\$9,403,548	\$10,093,185	\$10,909,653	\$12,087,729	\$12,978,314	7.4%
Debt Service Expenditures	\$188,061	\$188,061	\$188,061	\$188,061	\$188,061	0%
Transfers In / (Out)	\$5,035,253	\$5,065,498	\$5,851,078	\$6,021,696	\$6,418,366	6.6%
Capital Outlay Expenditures	\$56,321	\$94,053	\$47,471	\$80,000	\$288,638	260.8%
Total Expense Objects:	\$75,487,731	\$80,379,033	\$84,535,025	\$92,691,020	\$100,495,588	8.4%





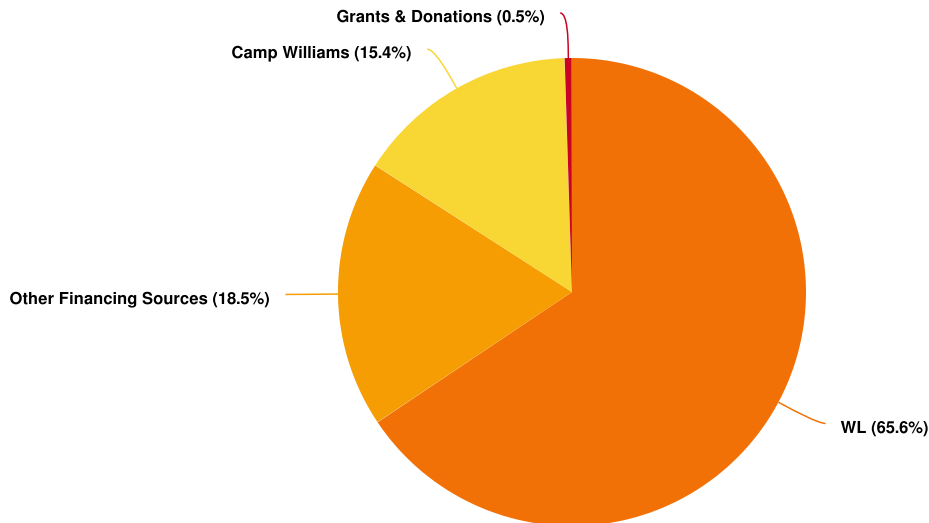
Wildland Enterprise fund

Wildland Enterprise Fund Comprehensive Summary

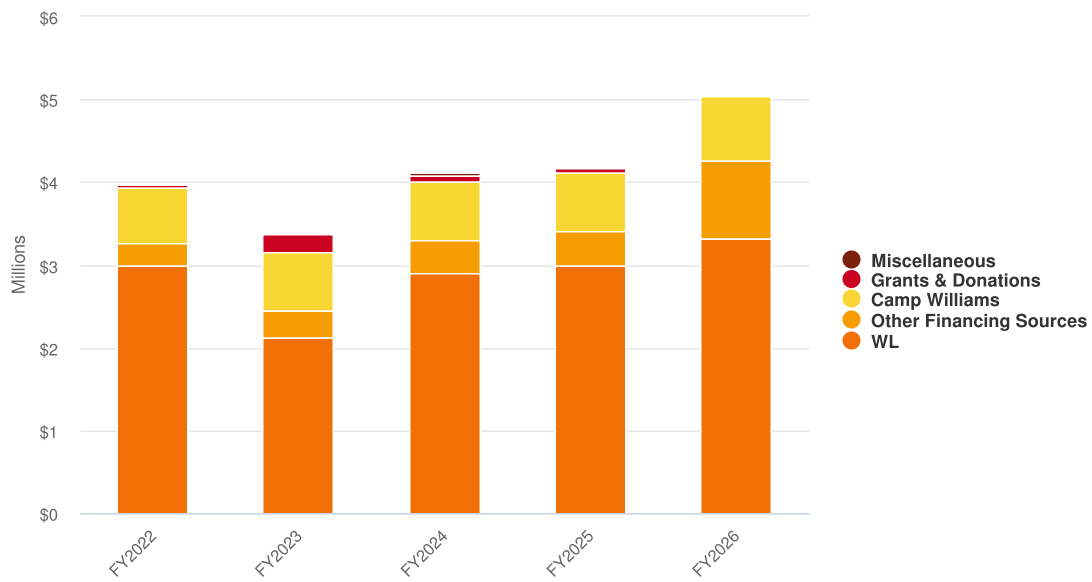
Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted
Beginning Fund Balance:	\$1,311,305	\$1,489,099	N/A	N/A	N/A
Revenues					
Grants & Donations	\$49,300	\$215,623	\$86,139	\$50,000	\$25,000
Miscellaneous	\$1,420	\$19,491	\$34,921	\$0	\$0
Other Financing Sources	\$260,669	\$322,416	\$404,347	\$423,000	\$935,000
WL	\$2,997,186	\$2,126,429	\$2,899,034	\$2,987,000	\$3,317,833
Camp Williams	\$670,737	\$705,242	\$698,092	\$706,148	\$778,690
Total Revenues:	\$3,979,312	\$3,389,202	\$4,122,533	\$4,166,148	\$5,056,523
Expenditures					
Personnel Expenditures	\$3,365,859	\$2,763,310	\$3,097,021	\$3,656,686	\$3,981,817
Non-Personnel Expenditures	\$452,991	\$407,834	\$535,890	\$489,590	\$641,322
Debt Service Expenditures	\$1,386	\$0	\$0	\$0	\$50,000
Capital Outlay Expenditures	\$29,282	\$0	\$289,740	\$0	\$601,700
Total Expenditures:	\$3,849,518	\$3,171,145	\$3,922,650	\$4,146,276	\$5,274,839
Total Revenues Less Expenditures:	\$129,793	\$218,057	\$199,883	\$19,872	-\$218,316
Ending Fund Balance:	\$1,441,098	\$1,707,156	N/A	N/A	N/A

Revenues by Source

Projected 2024 Revenues by Source - Wildland Fund



Budgeted and Historical 2024 Revenues by Source - Wildland Fund

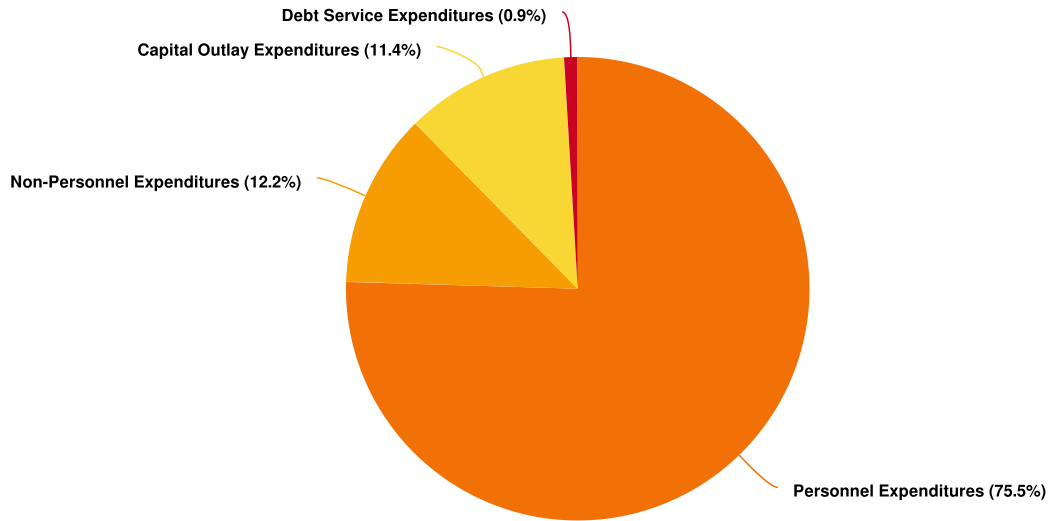


Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source						
Grants & Donations	\$49,300	\$215,623	\$86,139	\$50,000	\$25,000	-50%
Miscellaneous	\$1,420	\$19,491	\$34,921	\$0	\$0	0%
Other Financing Sources	\$260,669	\$322,416	\$404,347	\$423,000	\$935,000	121%
WL	\$2,997,186	\$2,126,429	\$2,899,034	\$2,987,000	\$3,317,833	11.1%
Camp Williams	\$670,737	\$705,242	\$698,092	\$706,148	\$778,690	10.3%
Total Revenue Source:	\$3,979,312	\$3,389,202	\$4,122,533	\$4,166,148	\$5,056,523	21.4%

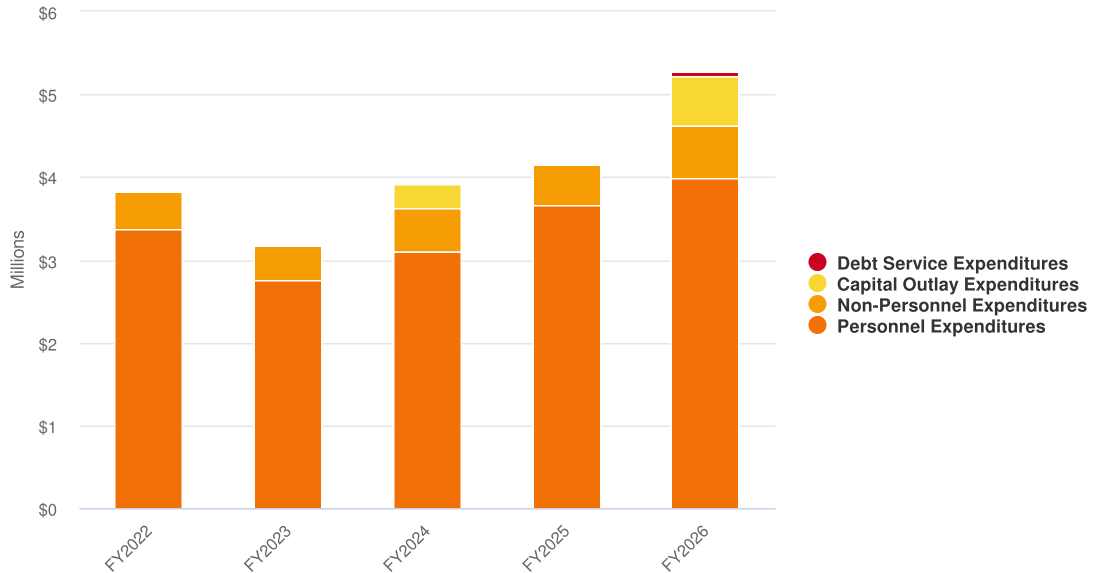


Expenditures by Expense Type

Budgeted Expenditures by Expense Type - Wildland Fund



Budgeted and Historical Expenditures by Expense Type - Wildland Fund



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects						
Personnel Expenditures	\$3,365,859	\$2,763,310	\$3,097,021	\$3,656,686	\$3,981,817	8.9%



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Non-Personnel Expenditures	\$452,991	\$407,834	\$535,890	\$489,590	\$641,322	31%
Debt Service Expenditures	\$1,386	\$0	\$0	\$0	\$50,000	N/A
Capital Outlay Expenditures	\$29,282	\$0	\$289,740	\$0	\$601,700	N/A
Total Expense Objects:	\$3,849,518	\$3,171,145	\$3,922,650	\$4,146,276	\$5,274,839	27.2%





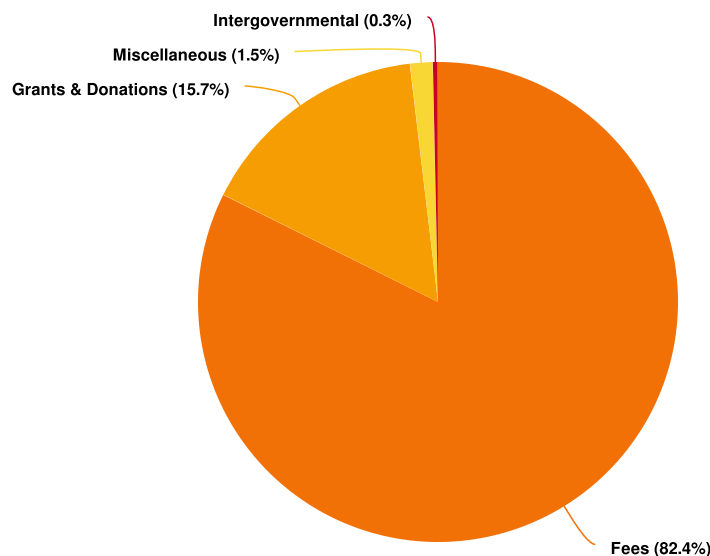
Emergency Management Special Revenue fund

Emergency Management Special Revenue fund Comprehensive Summary

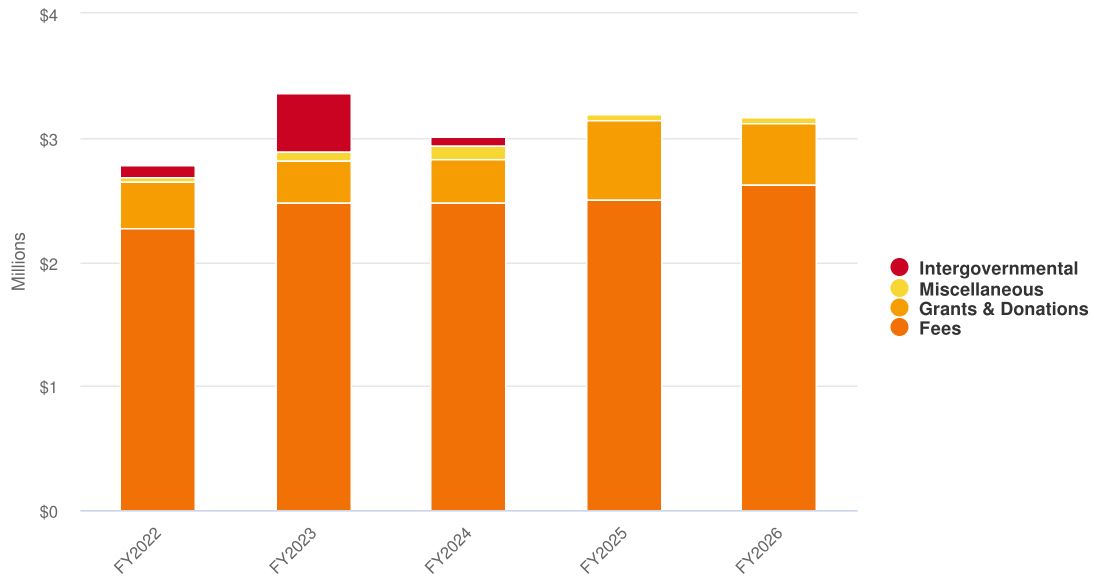
Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted
Beginning Fund Balance:	\$1,082,941	\$1,395,651	N/A	N/A	N/A
Revenues					
Fees	\$2,268,186	\$2,476,469	\$2,479,560	\$2,503,155	\$2,621,383
Intergovernmental	\$95,166	\$476,884	\$78,538	\$7,458	\$10,947
Grants & Donations	\$380,134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

Revenues by Source

Projected 2024 Revenues by Source - Emergency Management



Budgeted and Historical 2024 Revenues by Source - Emergency Management



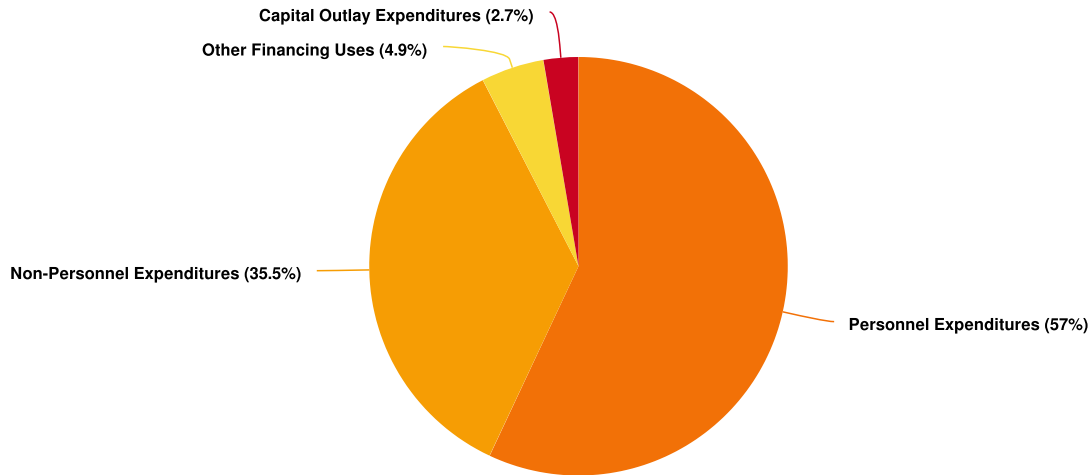
Fiscal years ended June 30, 2020 and 2021, included intergovernmental reimbursements from Salt Lake County for COVID-19 activation costs.

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

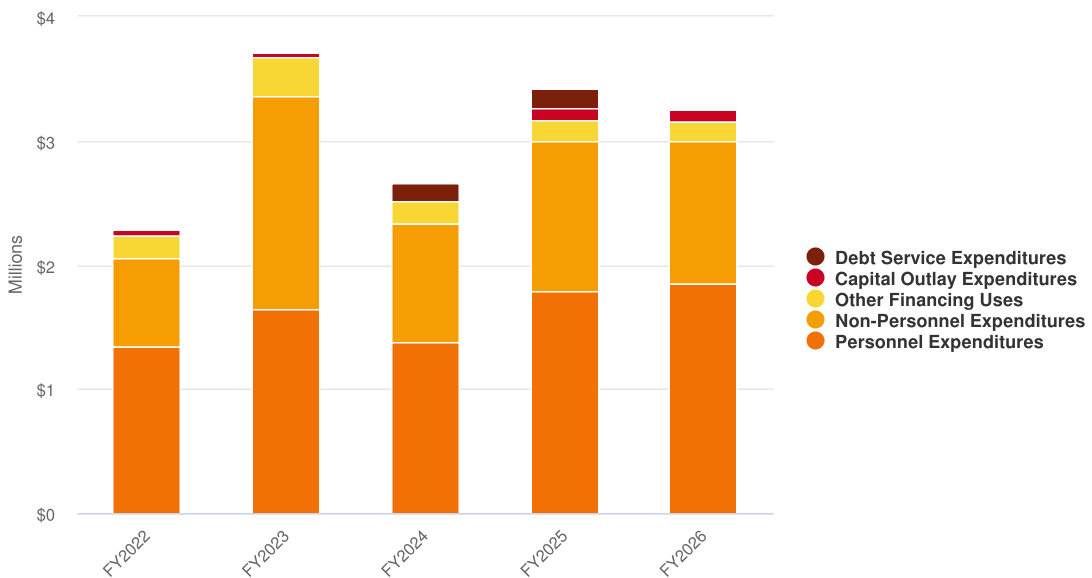


Expenditures by Expense Type

Budgeted Expenditures by Expense Type - Emergency Management



Budgeted and Historical Expenditures by Expense Type - Emergency Management



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects						
Personnel Expenditures	\$1,337,266	\$1,648,744	\$1,378,577	\$1,792,864	\$1,849,901	3.2%



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





Fire Capital Projects fund

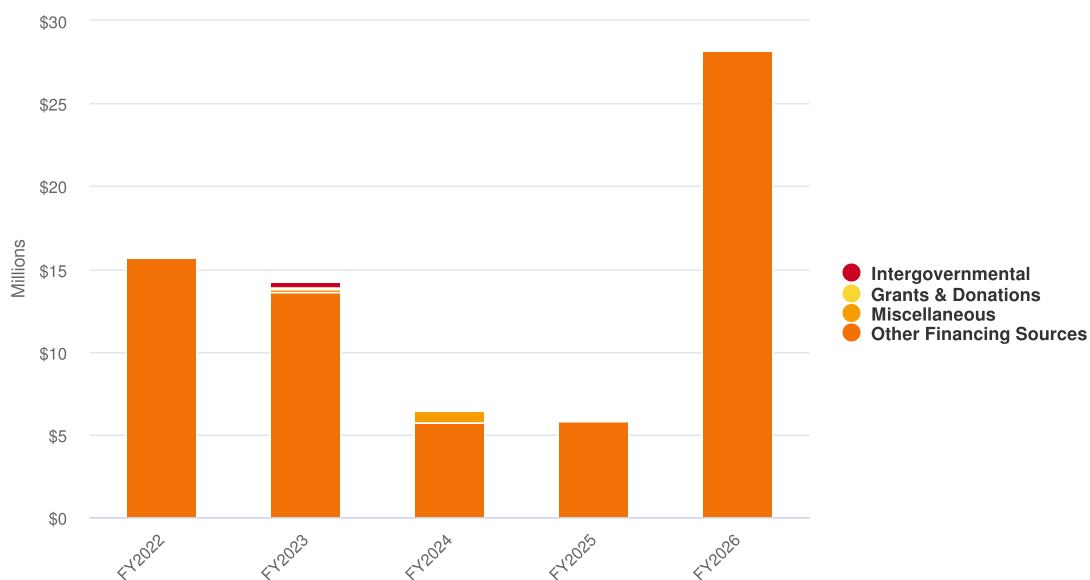
Fire Capital Projects Fund Comprehensive Summary

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted
Beginning Fund Balance:	\$3,762,098	\$6,388,470	N/A	N/A	N/A	N/A
Revenues						
Intergovernmental		\$388,000	\$0	\$0	\$0	\$0
Grants & Donations		\$37,000	\$0	\$0	\$0	\$0
Miscellaneous	\$12,033	\$186,060	\$758,162	\$50,000	\$50,000	\$50,000
Other Financing Sources	\$15,654,249	\$13,628,342	\$5,694,662	\$5,798,696	\$28,193,096	\$28,193,096
Total Revenues:	\$15,666,282	\$14,239,402	\$6,452,824	\$5,848,696	\$28,243,096	\$28,243,096
Expenditures						
Non-Personnel Expenditures	\$654,696	\$1,502,309	\$521,298	\$375,485	\$38,400	\$38,400
Debt Service Expenditures	\$5,054,846	\$3,615,422	\$3,619,161	\$3,607,522	\$5,937,071	\$5,937,071
Capital Outlay Expenditures	\$7,257,263	\$10,784,047	\$1,302,332	\$895,872	\$22,697,780	\$22,697,780
Total Expenditures:	\$12,966,805	\$15,901,779	\$5,442,790	\$4,878,879	\$28,673,251	\$28,673,251
Total Revenues Less Expenditures:	\$2,699,477	-\$1,662,377	\$1,010,034	\$969,817	-\$430,155	-\$430,155
Ending Fund Balance:	\$6,461,575	\$4,726,093	N/A	N/A	N/A	N/A



Revenues by Source

Budgeted and Historical 2026 Revenues by Source



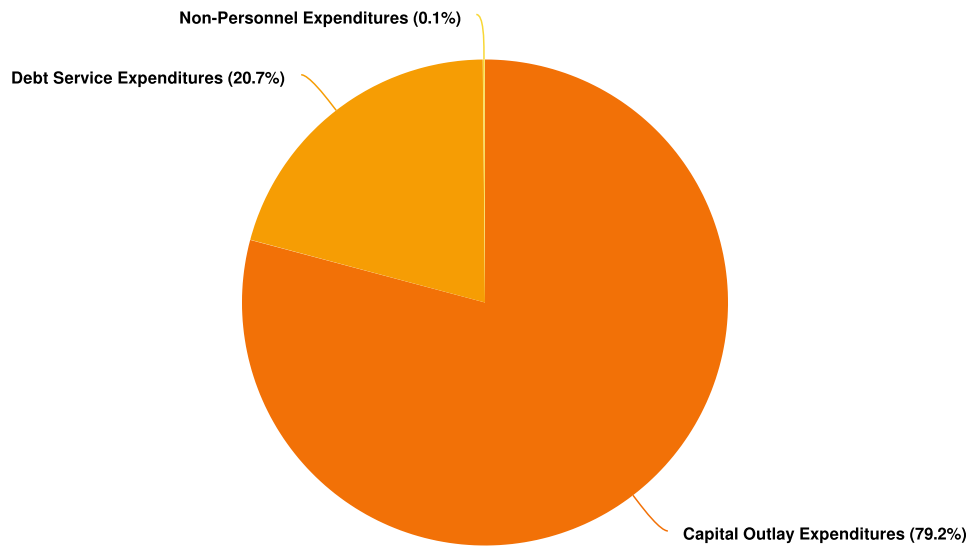
UFA issued long-term debt in FY2022 and FY2023 for the purchase of equipment and improvements in accordance its capital replacement plan.

Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source						
Intergovernmental		\$388,000	\$0	\$0	\$0	0%
Grants & Donations		\$37,000	\$0	\$0	\$0	0%
Miscellaneous	\$12,033	\$186,060	\$758,162	\$50,000	\$50,000	0%
Other Financing Sources	\$15,654,249	\$13,628,342	\$5,694,662	\$5,798,696	\$28,193,096	386.2%
Total Revenue Source:	\$15,666,282	\$14,239,402	\$6,452,824	\$5,848,696	\$28,243,096	382.9%

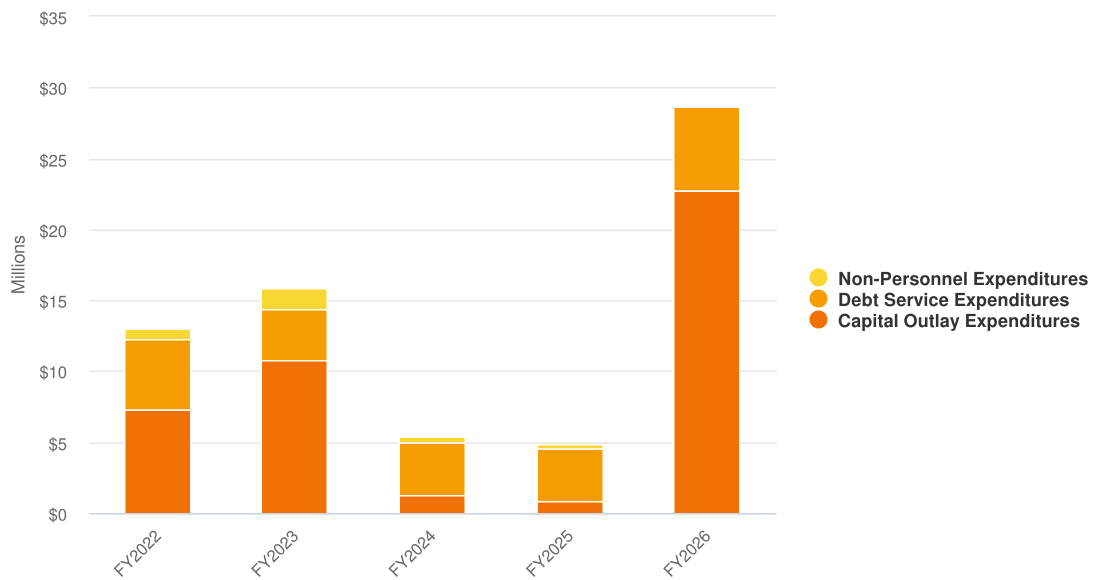


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



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



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects						
Non-Personnel Expenditures	\$654,696	\$1,502,309	\$521,298	\$375,485	\$38,400	-89.8%
Debt Service Expenditures	\$5,054,846	\$3,615,422	\$3,619,161	\$3,607,522	\$5,937,071	64.6%
Capital Outlay Expenditures	\$7,257,263	\$10,784,047	\$1,302,332	\$895,872	\$22,697,780	2,433.6%
Total Expense Objects:	\$12,966,805	\$15,901,779	\$5,442,790	\$4,878,879	\$28,673,251	487.7%





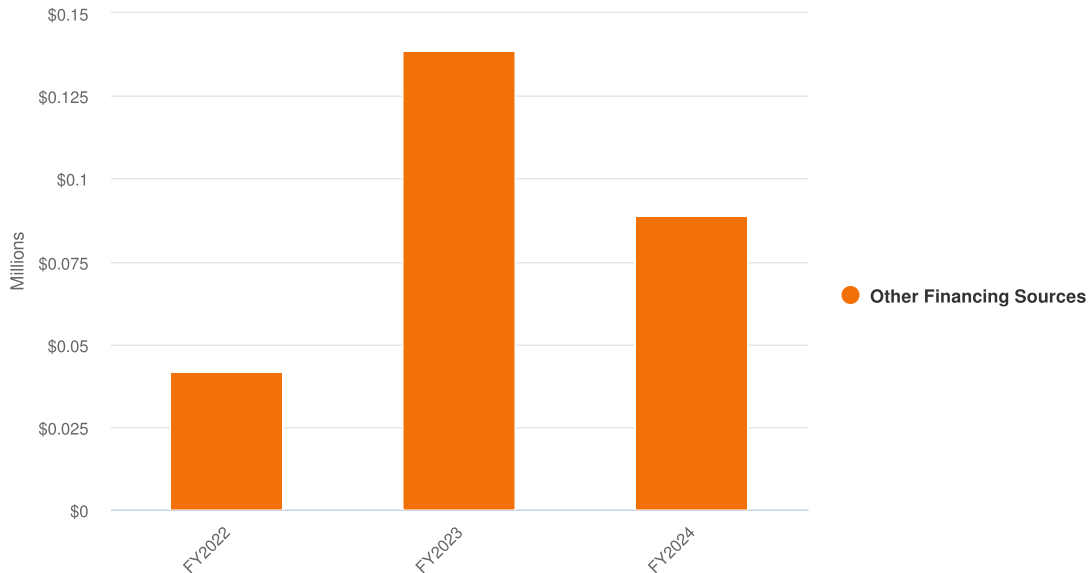
EM Capital Projects fund

EM Capital Projects fund Comprehensive Summary

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

Revenues by Source

Budgeted and Historical 2026 Revenues by Source

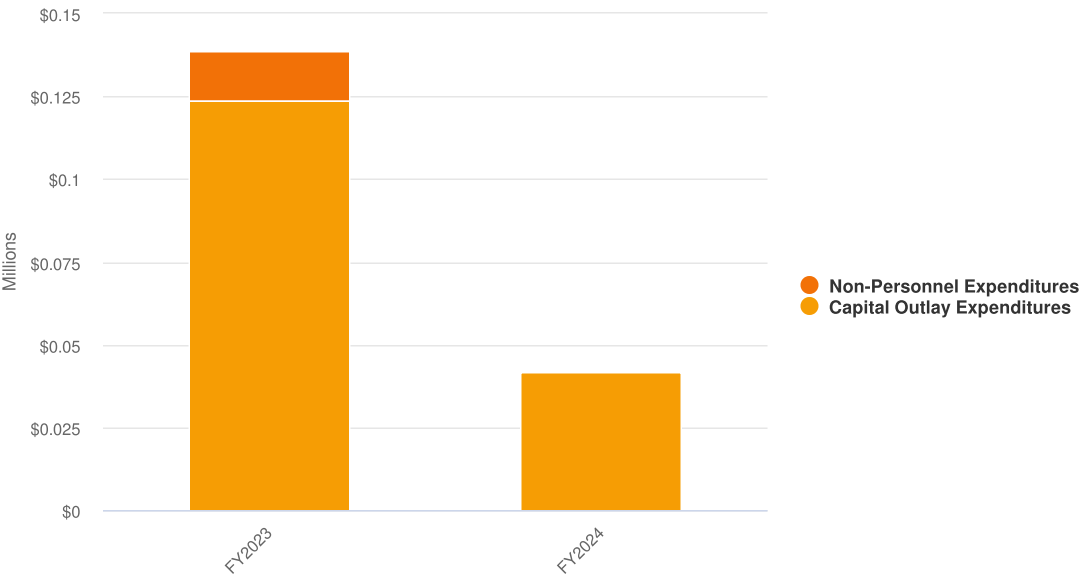


Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source						
Other Financing Sources	\$41,712	\$138,700	\$88,920	\$0	\$0	0%
Total Revenue Source:	\$41,712	\$138,700	\$88,920	\$0	\$0	0%



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



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





FUNDING SOURCES



Member Fee System

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

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

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

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

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

When first due areas overlap between members, the percentage of emergency incidents within the member's portion of the first due area, over a three-year period, determines the percentage of that member's use of the engine/truck companies assigned to that station.

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

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

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

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

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

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



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

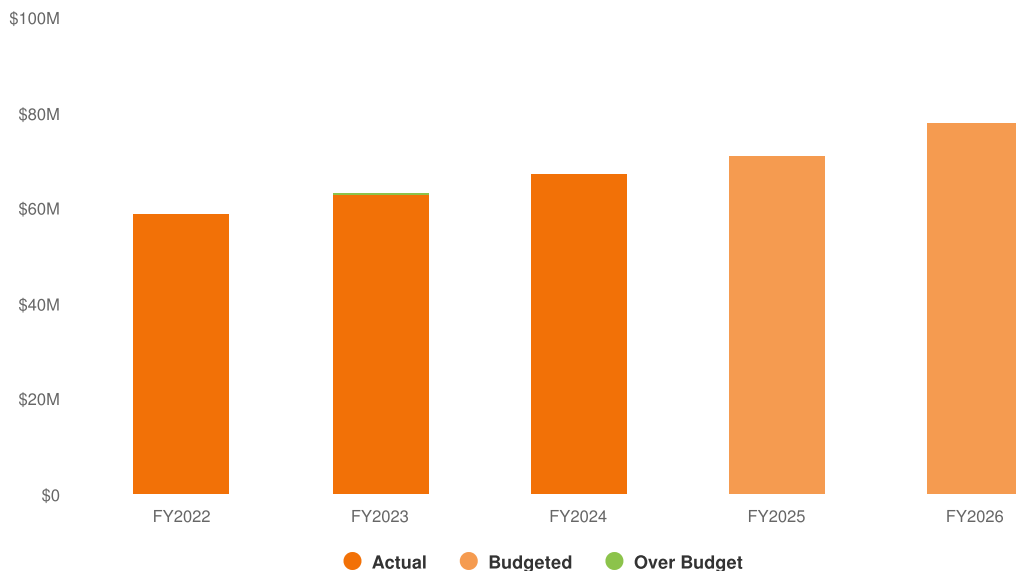
Definitions:

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

Member Fees

\$77,923,305 **\$7,005,125**
(9.88% vs. prior year)

Member Fee Proposed and Historical Budget vs. Actual



Service Demand Proportioning Among UFA Members

SERVICE DEMAND PROPORTIONING AMONG UFA MEMBERS

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



[illegible]

Legend

- Municipal Boundary
- UPA Fire Zone Boundary
- UPA Fire Zone
- HERRIMAN
- RIVERTON

Map labels include: 115, 103, 121, 120 WLD, 124, 123, 127, 91, 92, 2, Station 83, Station 82, SALT LAKE VALLEY, JORDAN CITY, DRAPER CITY, HERRIMAN, RIVERTON.

Sources: Esri, USGS, NOAA

FY25/26 UFA Member Fee Breakdown by Station

	STAFFING	REGIONAL COSTS				UFSA		COTTONWOOD HEIGHTS		HOLLADAY		HERRIMAN		RIVERTON	
STATION	ENGINES/ TRUCKS	SERVICE DELIVERY	SUPPORT	CAPITAL FUND TRANSFER	TOTAL COST	FY25/26 %	AMOUNT	FY25/26 %	AMOUNT	FY25/26 %	AMOUNT	FY25/26 %	AMOUNT	FY25/26 %	AMOUNT
101	2,018,263	413,436	538,687	212,964	3,183,350	100.00%	3,183,350		0		0		0		0
102	2,018,263	413,436	538,687	212,964	3,183,350	100.00%	3,183,350		0		0		0		0
103	2,018,263	413,436	538,687	212,964	3,183,350	4.98%	158,531		0		0	95.02%	3,024,819		0
104	2,018,263	413,436	538,687	212,964	3,183,350	32.17%	1,024,084		0	67.83%	2,159,266		0		0
106	2,018,263	413,436	538,687	212,964	3,183,350	100.00%	3,183,350		0		0		0		0
107	1,009,132	206,718	538,687	212,964	1,967,500	100.00%	1,967,500		0		0		0		0
108	2,018,263	413,436	538,687	212,964	3,183,350	100.00%	3,183,350		0		0		0		0
109	2,018,263	413,436	538,687	212,964	3,183,350	100.00%	3,183,350		0		0		0		0
110	2,018,263	413,436	538,687	212,964	3,183,350	0.50%	15,917	85.90%	2,734,497	13.60%	432,936		0		0
111	2,018,263	413,436	538,687	212,964	3,183,350	100.00%	3,183,350		0		0		0		0
112	2,018,263	413,436	538,687	212,964	3,183,350	82.91%	2,639,315	0.13%	4,138	16.96%	539,896		0		0
113	2,018,263	413,436	538,687	212,964	3,183,350	100.00%	3,183,350		0		0		0		0
115	1,570,471	413,436	538,687	212,964	2,735,558	100.00%	2,735,558		0		0		0		0
116	1,570,471	413,436	538,687	212,964	2,735,558	10.14%	277,386	83.85%	2,293,765	6.01%	164,407		0		0
117A	2,018,263	413,436	538,687	212,964	3,183,350	100.00%	3,183,350		0		0		0		0
117B	2,018,263	413,436	538,687	212,964	3,183,350	100.00%	3,183,350		0		0		0		0
118	2,018,263	413,436	538,687	212,964	3,183,350	100.00%	3,183,350		0		0		0		0
119	1,570,471	413,436	538,687	212,964	2,735,558	100.00%	2,735,558		0		0		0		0
121	2,018,263	413,436	538,687	212,964	3,183,350	0.00%	0		0		0	5.90%	187,818	94.10%	2,995,532
123	2,018,263	413,436	538,687	212,964	3,183,350	0.00%	0		0		0	83.05%	2,643,772	16.95%	539,578
124	2,018,263	413,436	538,687	212,964	3,183,350	0.00%	0		0		0		0	100.00%	3,183,350
125	2,018,263	413,436	538,687	212,964	3,183,350	100.00%	3,183,350		0		0		0		0
126	2,018,263	413,436	538,687	212,964	3,183,350	100.00%	3,183,350		0		0		0		0
251	2,018,263	413,436	538,687	212,964	3,183,350	100.00%	3,183,350		0		0		0		0
252	2,018,263	413,436	538,687	212,964	3,183,350	100.00%	3,183,350		0		0		0		0
253	2,018,263	413,436	538,687	212,964	3,183,350	100.00%	3,183,350		0		0		0		0
TOTAL	50,122,331	10,542,610	14,005,858	5,537,069	80,207,868										
						UFSA		COTTONWOOD HEIGHTS		HOLLADAY		HERRIMAN		RIVERTON	
Total Number of Fire Stations with a First Due area serving Member					26	23		3		4		3		3	
Proportional number of stations member is financially responsible for					26	19.31		1.70		1.04		1.84		2.11	
Member Fee before credit					\$80,207,868	\$59,304,094		\$5,032,401		\$3,296,505		\$5,856,408		\$6,718,460	
Percent of total Member Fee					100.00%	73.94%		6.27%		4.11%		7.30%		8.38%	
Fund Balance Credit (Under expend from previous FY)					\$2,345,511	\$1,734,224		\$147,162		\$96,399		\$171,258		\$196,467	
FY25/26 Member fee with credit					77,862,357	\$57,569,870		\$4,885,239		\$3,200,105		\$5,685,150		\$6,521,992	
FY24/25 Member Fee					70,858,427	51,182,064		4,742,016		3,071,616		5,533,776		6,328,955	
Increase (decrease) from current fee					7,003,929	6,387,806		143,223		128,489		151,374		193,037	
Percentage adjustment from FY24/25					9.88%	12.48%		3.02%		4.18%		2.74%		3.05%	



FY25/26 UFA Member Fee Breakdown by Division

Division budgets broken out by each UFA Member

	EXPENDITURES	REVENUE	MEMBER FEE	UFA	C. HEIGHTS	HOLLADAY	HERRIMAN	RIVERTON
			100%	73.94%	6.27%	4.11%	7.30%	8.38%
Operations	\$65,518,718	\$15,277,186	\$50,241,532	\$37,147,584	\$3,152,254	\$2,064,903	\$3,668,405	\$4,208,386
Special Operations	\$213,122	\$0	\$213,122	\$157,578	\$13,372	\$8,759	\$15,561	\$17,852
Camp Williams	\$778,690	\$778,690	\$0	\$0	\$0	\$0	\$0	\$0
Fire Prevention	\$1,979,464	\$355,000	\$1,624,464	\$1,201,096	\$101,922	\$66,765	\$118,611	\$136,070
Fire Training	\$1,539,249	\$0	\$1,539,249	\$1,138,090	\$96,576	\$63,262	\$112,389	\$128,932
EMS	\$1,602,978	\$60,350	\$1,542,628	\$1,140,588	\$96,788	\$63,401	\$112,636	\$129,215
Special Enforcement	\$1,252,845	\$48,351	\$1,204,494	\$890,579	\$75,572	\$49,504	\$87,947	\$100,892
USAR	\$906,709	\$906,709	\$0	\$0	\$0	\$0	\$0	\$0
Wildland	\$4,503,411	\$4,018,411	\$485,000	\$358,599	\$30,430	\$19,933	\$35,412	\$40,625
Emergency Mgmt	\$3,088,314	\$3,246,050	(\$157,736)	(\$116,627)	(\$9,897)	(\$6,483)	(\$11,517)	(\$13,212)
Administration	\$3,878,743	\$289,924	\$3,588,819	\$2,653,501	\$225,170	\$147,499	\$262,039	\$300,611
Finance	\$3,410,897	\$2,351,528	\$1,059,369	\$783,276	\$66,467	\$43,540	\$77,350	\$88,736
Information Outreach	\$1,103,768	\$38,806	\$1,064,962	\$787,412	\$66,818	\$43,769	\$77,759	\$89,205
Human Resources	\$1,329,609	\$0	\$1,329,609	\$983,086	\$83,422	\$54,646	\$97,082	\$111,372
Logistics	\$7,374,450	\$384,413	\$6,990,037	\$5,168,294	\$438,569	\$287,287	\$510,380	\$585,507
Technology	\$3,945,250	\$0	\$3,945,250	\$2,917,039	\$247,533	\$162,148	\$288,064	\$330,466
Capital Fund Transfer	\$5,537,069	\$0	\$5,537,069	\$4,093,998	\$347,407	\$227,571	\$404,291	\$463,802
TOTAL COST	\$107,963,286	\$27,755,418	\$80,207,868	\$59,304,094	\$5,032,401	\$3,296,505	\$5,856,409	\$6,718,460
Less Excess Fund Balance			\$2,345,511	\$1,734,224	\$147,162	\$96,399	\$171,258	\$196,467
TOTAL MEMBER FEE			\$77,862,357	\$57,569,870	\$4,885,239	\$3,200,105	\$5,685,150	\$6,521,992



History of UFA 911 Emergency Transport

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

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

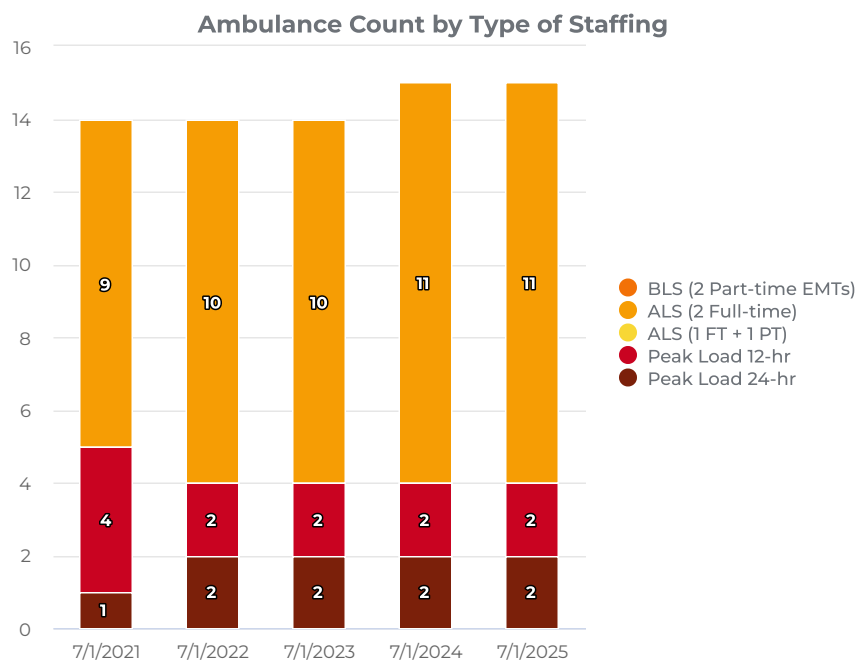
The 2008 agreement between UFA and Gold Cross provided UFA with the exclusive license from the Bureau of Emergency Medical Services to provide 911 Ambulance Service, defined as all ambulance transports that are initiated by 911 emergency call to UFA's dispatch service or initiated by call to Gold Cross's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

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

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

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

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





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

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

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

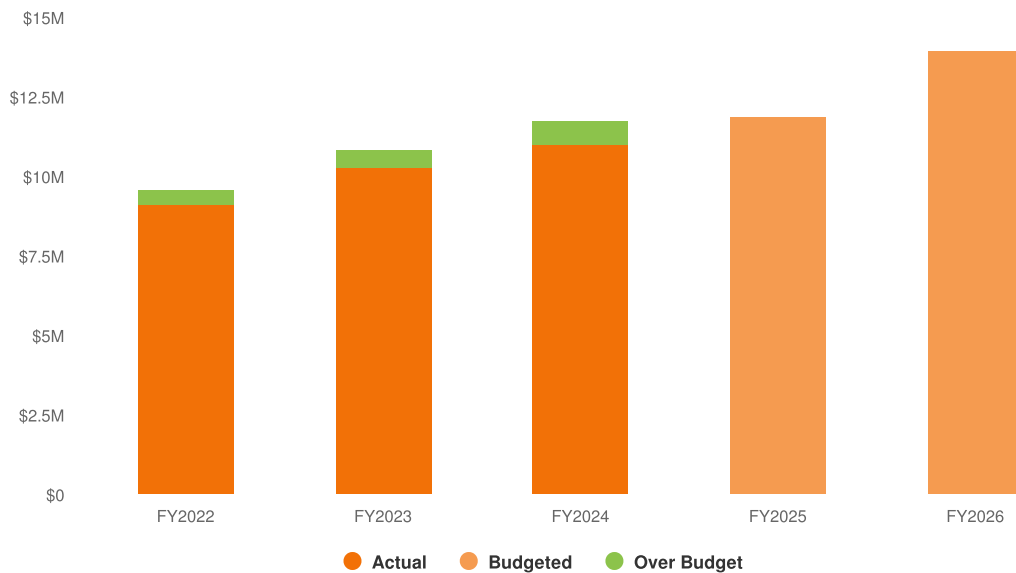
hour peak load ambulance stationed at Station 125. We also provide seasonal peak load service to help with increasing transport demand in the canyons and deliver transport coverage to resorts during the ski season.

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

911 Emergency Transport Net Collections

13,950,000 **\$2,050,000**
(17.23% vs. prior year)

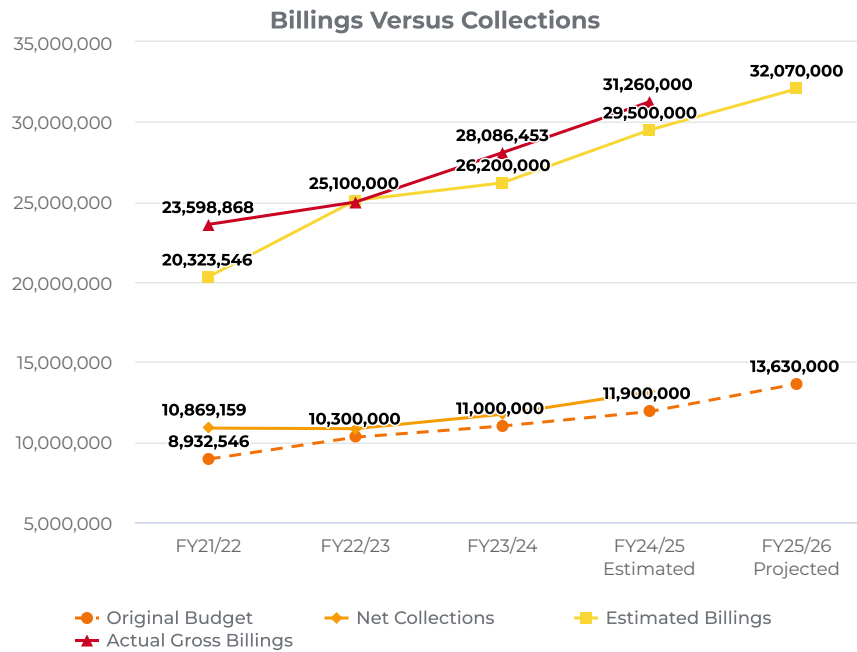
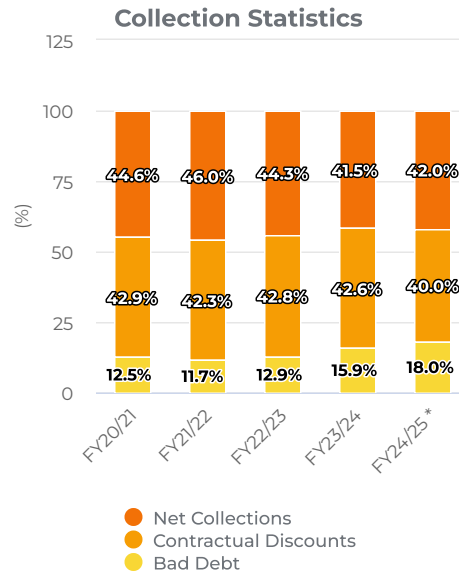
911 Emergency Transport Proposed and Historical Budget vs. Actual



Ambulance Billing & Collections

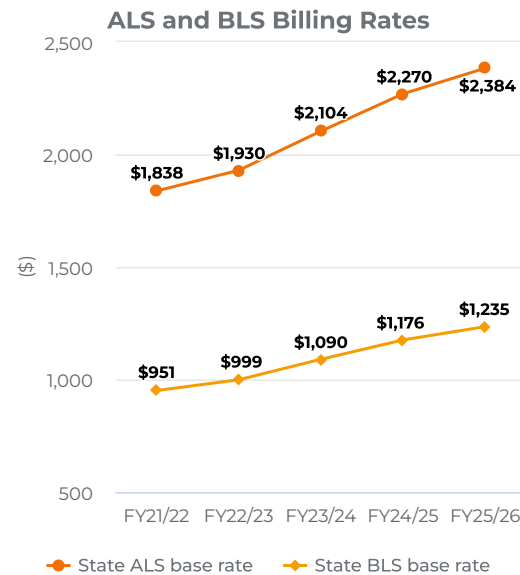
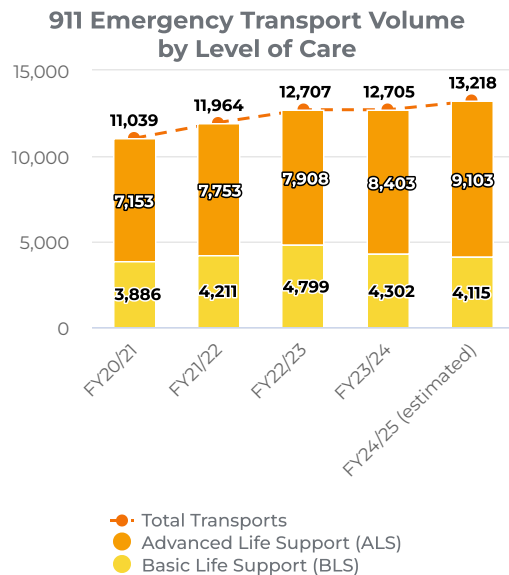
UFA contracts with Gold Cross to provide ambulance billing services. UFA is responsible for quality assurance (QA) on all transport patient care reports. Crewmembers prepare patient care reports for QA review, which is then performed by Emergency Medical Services (EMS) staff to ensure that reports are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

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

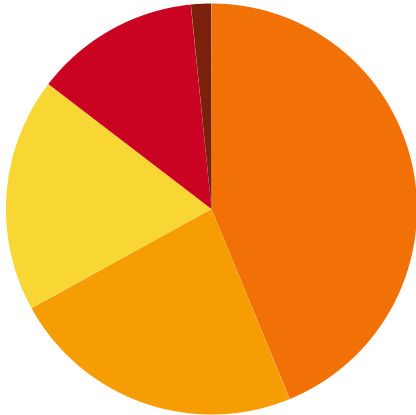


The State of Utah authorizes UFA to bill different rates for Basic Life Support (BLS) and Advanced Life Support (ALS). UFA reviews the actual service provided to the patient during the treatment and transport to determine which rate to utilize. The ALS rate is applied when advanced procedures administered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

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



FY23/24 Emergency Transport Payer Mix



- Medicare (\$12,285,359 Billed; 22.4% Collected) **(43.80%)**
- Private Insurance (\$6,902,120 Billed; 77.3% Collected) **(23.20%)**
- Medicaid (\$4,934,363 Billed; 51.1% Collected) **(18.40%)**
- Self Pay (\$3,485,075 Billed; 8.4% Collected) **(13.00%)**
- Veterans Administration (\$479,596 Billed; 74.0% Collected) **(1.60%)**

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

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

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

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

911 Emergency Transport Costs

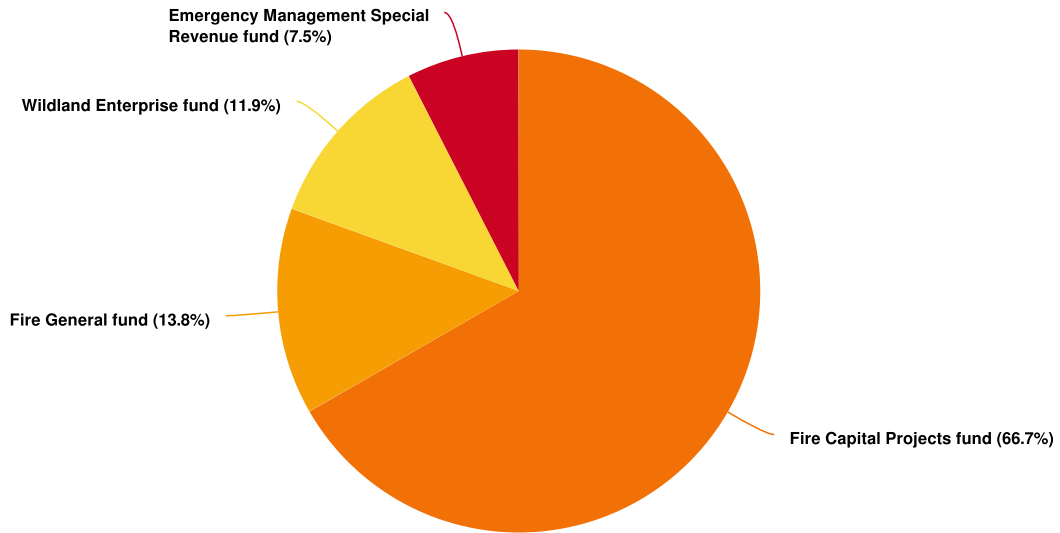
The following chart represents the fully loaded cost of operating ALS transport service. The operational salaries and wages represent the cost of staffing the ambulances.

911 Emergency Transport Costs	Actual 6/30/2022	Actual 6/30/2023	Actual 6/30/2024	Estimated 6/30/2025	Budget 6/30/2026
Gross billings	\$23,598,868	\$24,997,197	\$28,086,453	\$31,260,000	\$32,070,000
Net collections received during FY	\$10,869,159	\$10,832,335	\$11,733,900	\$13,130,000	\$13,950,000
Gross collection rate	46%	43%	42%	42%	43%
Operational salaries & wages	\$6,321,815	\$7,353,872	\$7,556,210	\$7,882,851	\$8,557,248
Operational benefits	2,097,814	2,229,668	2,306,330	2,660,823	2,788,052
Contract services	559,387	525,330	544,114	547,842	578,975
Maintenance & supplies	639,685	719,425	688,329	624,350	628,596
Administration & overhead	296,796	314,880	333,444	363,848	393,923
Depreciation	367,014	260,012	279,494	593,467	927,630
Medicaid assessment	380,271	401,202	490,411	605,550	685,000
Non-capital equipment purchases	263,884	-	-	125,990	-
Interest on long-term debt	25,877	31,776	85,986	70,179	53,993
Total Costs	\$ 10,952,543	\$ 11,836,165	\$ 12,284,316	\$ 13,474,899	\$ 14,613,416
Net Revenue/(Expenditure)	\$ (83,384)	\$ (1,003,830)	\$ (550,416)	\$ (344,899)	\$ (663,416)

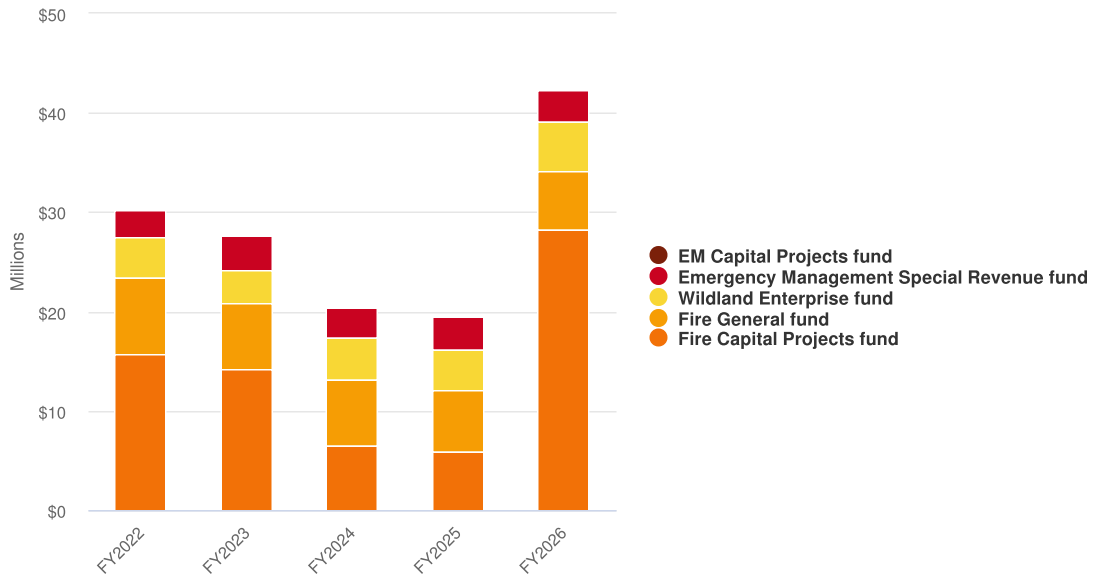


Revenue by Fund

2026 Revenue by Fund

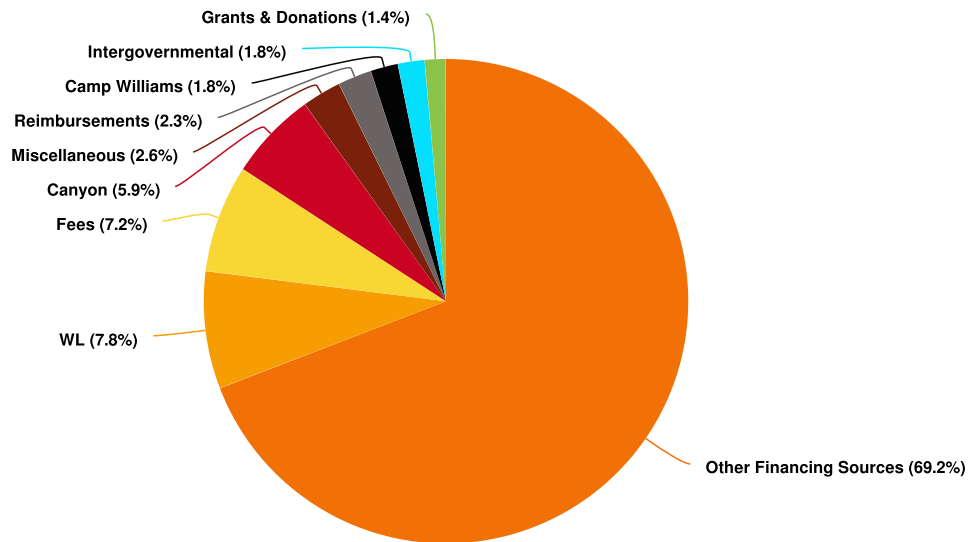


Budgeted and Historical 2026 Revenue by Fund

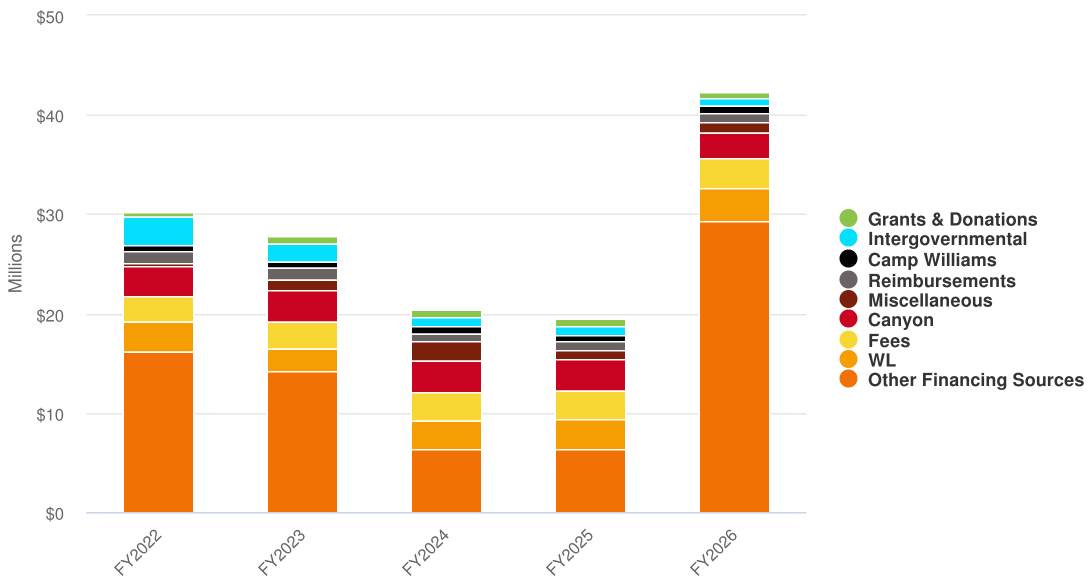


Revenues by Source

Projected 2024 Other Revenues by Source - All Funds



Budgeted and Historical 2024 Other Revenues by Source - All Funds



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

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source							



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Fees							
Class Fees							
CPR CARDS/CLASS FEES	10-35-301	\$14,995	\$5,218	\$6,998	\$8,000	\$8,000	0%
EMT SCHOOL FEES/BOOKS	10-35-302	\$0	\$39,800	\$28,248	\$40,600	\$43,500	7.1%
Total Class Fees:		\$14,995	\$45,018	\$35,246	\$48,600	\$51,500	6%
Misc Fees							
RECORDS REQUESTS	10-35-110	\$4,257	\$4,307	\$4,604	\$4,000	\$6,000	50%
EVENT BILLINGS - INFO OUTREACH	10-35-400	\$33,540	\$22,107	\$3,700	\$6,000	\$6,000	0%
EVENT BILLINGS - INVESTIGATION	10-35-410	\$2,829	\$5,194	\$8,700	\$5,000	\$5,000	0%
UFA-HOSTED EVENT REVENUE	10-35-510	\$11,200	\$1,750	\$0	\$0	\$0	0%
Total Misc Fees:		\$51,826	\$33,358	\$17,004	\$15,000	\$17,000	13.3%
Permit Fees							
HAZMAT & TANK PERMIT FEES	10-35-120	\$200,255	\$261,500	\$288,925	\$290,000	\$340,000	17.2%
FIREWATCH	10-35-121	\$4,725	\$8,351	\$10,795	\$10,800	\$9,000	-16.7%
FIREWORKS PERMITS	10-35-122	\$5,715	\$7,915	\$5,350	\$7,500	\$6,000	-20%
BLAST PERMITS	10-35-130	\$700	\$0	\$0	\$0	\$0	0%
Total Permit Fees:		\$211,395	\$277,766	\$305,070	\$308,300	\$355,000	15.1%
SLCo EM Fees							
SALT LAKE COUNTY FEES	40-34-300	\$2,268,186	\$2,476,469	\$2,479,560	\$2,503,155	\$2,621,383	4.7%
Total SLCo EM Fees:		\$2,268,186	\$2,476,469	\$2,479,560	\$2,503,155	\$2,621,383	4.7%
Total Fees:		\$2,546,401	\$2,832,611	\$2,836,880	\$2,875,055	\$3,044,883	5.9%
Canyon							
SLCO CANYON PROTECTION CONTRIBUTION	10-34-150	\$3,151,513	\$3,175,714	\$3,175,714	\$3,175,713	\$2,503,320	-21.2%
Total Canyon:		\$3,151,513	\$3,175,714	\$3,175,714	\$3,175,713	\$2,503,320	-21.2%
Intergovernmental							
UFSA MANAGEMENT FEE	10-34-160	\$430,091	\$500,517	\$475,008	\$438,414	\$403,014	-8.1%
MISC. INTERGOVERNMENTAL	10-34-200	\$1,229,957	\$237,003	\$158,148	\$138,773	\$150,268	8.3%
MUNICIPAL EM PLANNER REIMB	10-34-210	\$190,679	\$241,026	\$191,758	\$201,411	\$188,816	-6.3%
FED & MEMBER PASS-THROUGH	10-34-220	\$791,287	\$0	\$0	\$0	\$0	0%
CONTRIB. FROM SL COUNTY	40-34-150	\$94,008	\$0	\$0	\$0	\$0	0%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
MISC. INTERGOVERNMENTAL	40-34-200	\$1,158	\$476,884	\$78,538	\$7,458	\$10,947	46.8%
MISC. INTERGOVERNMENTAL	55-34-200		\$388,000	\$0	\$0	\$0	0%
Total Intergovernmental:		\$2,737,181	\$1,843,430	\$903,453	\$786,056	\$753,045	-4.2%
Grants & Donations							
STATE GRANTS	10-33-100		\$0	\$156,448	\$45,500	\$51,000	12.1%
FEDERAL GRANTS	10-33-200	\$76,675	\$15,954	\$163,432	\$0	\$10,000	N/A
EMS GRANTS	10-33-300	\$27,016	\$28,342	\$37,498	\$0	\$8,850	N/A
DONATIONS	10-39-350	\$2,300	\$500	\$0	\$0	\$0	0%
STATE GRANTS	20-33-100	\$49,300	\$174,135	\$69,447	\$25,000	\$0	-100%
FEDERAL GRANTS	20-33-200		\$41,488	\$16,692	\$25,000	\$25,000	0%
FEDERAL GRANTS	40-33-200	\$36,499	\$336,431	\$342,575	\$639,849	\$501,000	-21.7%
FEDERAL GRANTS - CCTA	40-33-210	\$343,635	\$0	\$0	\$0	\$0	0%
FEDERAL GRANTS	55-33-200		\$37,000	\$0	\$0	\$0	0%
Total Grants & Donations:		\$535,425	\$633,850	\$786,092	\$735,349	\$595,850	-19%
Reimbursements							
Wildland Reimb							
WILDLAND REIMBURSEMENTS	10-35-200	\$26,371	\$0	\$2,605	\$0	\$0	0%
Total Wildland Reimb:		\$26,371	\$0	\$2,605	\$0	\$0	0%
USAR Reimb							
USAR	10-39-450	\$697,975	\$805,323	\$620,940	\$919,355	\$956,709	4.1%
USAR REIMB - DEPLOYMENT	10-39-451	\$397,355	\$265,761	\$144,020	\$0	\$0	0%
Total USAR Reimb:		\$1,095,331	\$1,071,084	\$764,960	\$919,355	\$956,709	4.1%
Insurance Reimb							
INSURANCE REIMBURSEMENTS	10-39-525	\$41,584	\$55,394	\$20,748	\$0	\$0	0%
Total Insurance Reimb:		\$41,584	\$55,394	\$20,748	\$0	\$0	0%
Total Reimbursements:		\$1,163,285	\$1,126,477	\$788,313	\$919,355	\$956,709	4.1%
Miscellaneous							
WITNESS/JURY DUTY FEES	10-35-100	\$56	\$0	\$0	\$0	\$0	0%
INTEREST (NET OF SVC CHARGES)	10-39-105	\$63,167	\$607,106	\$923,121	\$600,000	\$830,000	38.3%
SALE OF MATERIALS	10-39-200	\$63,023	\$6,999	\$4,891	\$5,000	\$37,625	652.5%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
RENTAL INCOME	10-39-300	\$94,896	\$94,830	\$94,896	\$94,896	\$94,896	0%
MISC. REVENUE	10-39-510	\$30,765	\$42,654	\$46,055	\$44,700	\$44,700	0%
WARRANTY REIMBURSEMENTS	10-39-530	\$323	\$0	\$0	\$0	\$0	0%
INTEREST (NET OF SVC CHARGES)	20-39-105	\$0	\$18,996	\$34,274	\$0	\$0	0%
SALE OF MATERIALS	20-39-200	\$1,420	\$495	\$647	\$0	\$0	0%
INTEREST (NET OF SVC CHARGES)	40-39-105	\$6,903	\$69,856	\$108,450	\$48,000	\$48,000	0%
SALE OF MATERIALS	40-39-200	\$16	\$0	\$0	\$0	\$0	0%
MISC. REVENUE	40-39-510	\$23,475	\$3,616	\$2,909	\$800	\$720	-10%
INTEREST INCOME	55-31-820	\$12,033	\$115,614	\$225,582	\$50,000	\$50,000	0%
REIMBURSEMENTS	55-39-450	\$0	\$69,696	\$532,579	\$0	\$0	0%
MISCELLANEOUS REVENUE	55-39-510		\$750	\$0	\$0	\$0	0%
Total Miscellaneous:		\$296,076	\$1,030,613	\$1,973,404	\$843,396	\$1,105,941	31.1%
Other Financing Sources							
TRANSFER IN FROM EMERGENCY SVC	10-34-100	\$180,726	\$181,780	\$181,854	\$162,458	\$157,736	-2.9%
TRANSFER FROM GENERAL FUND	20-34-150	\$260,669	\$322,416	\$367,997	\$423,000	\$485,000	14.7%
DISPOSAL OF CAPITAL ASSETS	20-39-150	\$0	\$0	\$36,350	\$0	\$0	0%
PROCEEDS FROM LONG-TERM DEBT	20-39-600					\$450,000	N/A
TRANSFER FROM GENERAL FUND	55-31-810	\$4,749,573	\$4,743,082	\$5,483,081	\$5,598,696	\$5,933,366	6%
LOAN PROCEEDS	55-31-830	\$10,808,525	\$8,819,024	\$0	\$0	\$22,059,730	N/A
SALE OF CAPITAL ASSETS	55-39-150	\$96,151	\$66,236	\$211,581	\$200,000	\$200,000	0%
TRANSFER FROM EOC	56-31-810	\$0	\$138,700	\$0	\$0	\$0	0%
TRANSFER FROM GENERAL FUND	56-31-820	\$25,012	\$0	\$0	\$0	\$0	0%
SALE OF CAPITAL ASSETS	56-39-150	\$16,700	\$0	\$88,920	\$0	\$0	0%
Total Other Financing Sources:		\$16,137,355	\$14,271,238	\$6,369,783	\$6,384,154	\$29,285,832	358.7%
WL							
WILDLAND SALT LAKE1 REVENUE	20-31-100	\$1,524,145	\$1,139,037	\$1,944,742	\$1,800,000	\$2,175,833	20.9%
WILDLAND ENGINE 302 REVENUE	20-31-110	\$383,458	\$211,745	\$111,899	\$230,000	\$250,000	8.7%
WILDLAND ENGINE 301 REVENUE	20-31-115	\$386,067	\$321,644	\$269,918	\$315,000	\$250,000	-20.6%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
WL SINGLE RESOURCE REVENUE	20-31-120	\$663,419	\$435,106	\$552,598	\$600,000	\$600,000	0%
WILDLAND FUELS CREW REVENUE	20-31-130	\$40,098	\$17,897	\$19,876	\$42,000	\$42,000	0%
DONATIONS	20-31-350	\$0	\$1,000	\$0	\$0	\$0	0%
Total WL:		\$2,997,186	\$2,126,429	\$2,899,034	\$2,987,000	\$3,317,833	11.1%
Camp Williams							
WILDLAND CAMP WILLIAMS REVENUE	20-31-150	\$42,106	\$65,951	\$48,209	\$45,000	\$45,000	0%
CAMP WILLIAMS CONTRACT	20-31-900	\$628,631	\$639,291	\$649,883	\$661,148	\$733,690	11%
Total Camp Williams:		\$670,737	\$705,242	\$698,092	\$706,148	\$778,690	10.3%
Total Revenue Source:		\$30,235,158	\$27,745,604	\$20,430,765	\$19,412,226	\$42,342,103	118.1%



DIVISIONS



Emergency Services Section



Dustin Dern
Assistant Chief

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

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

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

Emergency Services Divisions:

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



EMERGENCY OPERATIONS



Dustin Dern
Assistant Chief

Emergency Operations provides emergency response services to over 473,921 residents who live in the communities of Alta, Brighton, Copperton, Cottonwood Heights, Eagle Mountain, Emigration Canyon, Herriman, Holladay, Kearns, Magna, Midvale, Millcreek, Riverton, unincorporated Salt Lake County, Taylorsville, and White City. The operations response area covers over 550 square miles. Personnel, divided into four operational battalions, respond from 26 fire stations and staff 27 heavy fire apparatus and sixteen ambulances.

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



Division Manager Budget Message

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

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

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

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

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

MA107 Full Year Staffing \$350,890 Increase

Approved as part of the FY24/25 budget, MA107 was placed into service on January 1, 2025 for the second half of the fiscal year. This increase will cover the full year's costs for FY25/26, including all staffing and support that is captured in other division's budgets.

Fourth Battalion \$647,259 Increase

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

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

15 New Firefighters to Staff Station 253 (ML253)

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

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

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

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



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

Minimum Staffing Overtime Increase \$30,620

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

Low Acuity Unit Trial Increase \$191,952

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

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

Project and Program Overtime \$5,000 Increase

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

Clothing Allowance \$150 Increase

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

Dispatch Services \$149,565 increase

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

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

For Future Budget Consideration

Ambulance Staffing Conversion

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

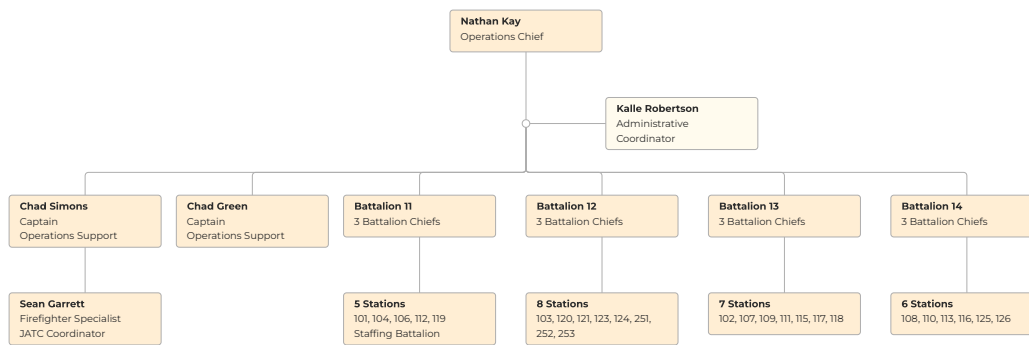


Operations (FTEs)

Sworn	Civilian	Part-Time
468	1	120

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

Organizational Chart



Station Staffing

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

*This total does not reflect the Operations Chief, Operation's Staffing Captains, and the JATC coordinator.

*MA116 is a peak seasonal unit.

*ME107 in service January 1, 2026

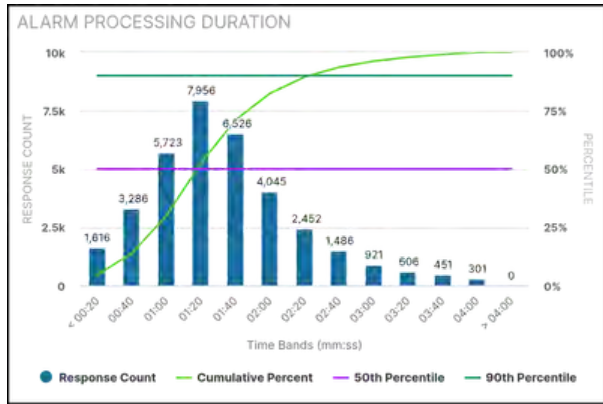


Performance Measures

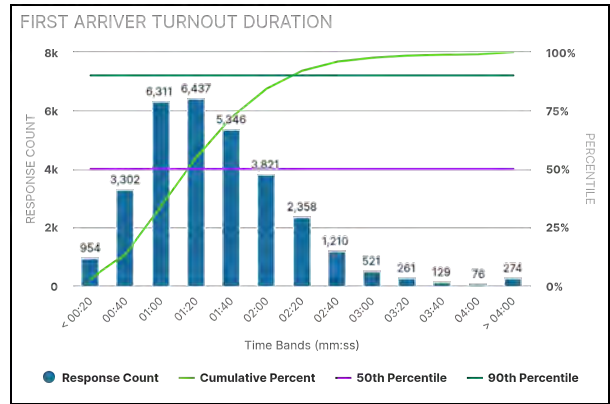
The tables below show the Call Processing Times, the time it takes the dispatch center to answer and process the emergency call, the fire crew turnout times, the time it takes once the crew is notified to rolling out the door of the station, and then the total response time from unit dispatch to arrival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

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

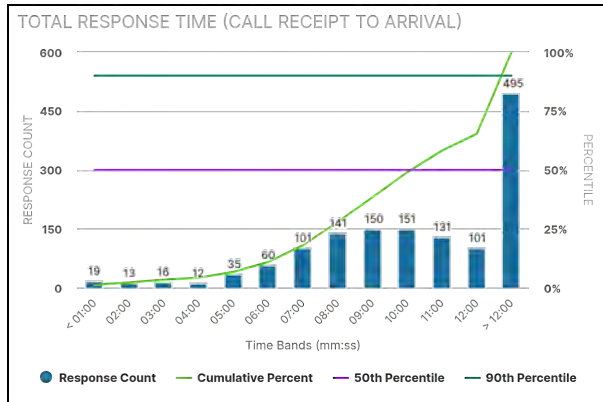
Dispatch call processing and procedures changed on March 1, 2021, to send the closest units (closest forces) regardless of jurisdictional borders to the most critical incidents once information is obtained. Incident responses continue to be categorized as Priority 1 and 2 as emergent and non-emergent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



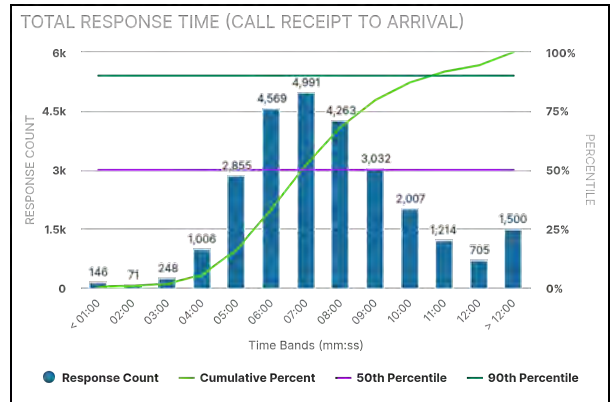
Alarm Processing Times
90th percentile 02:22



Unit Turnout Times
90th percentile 02:13



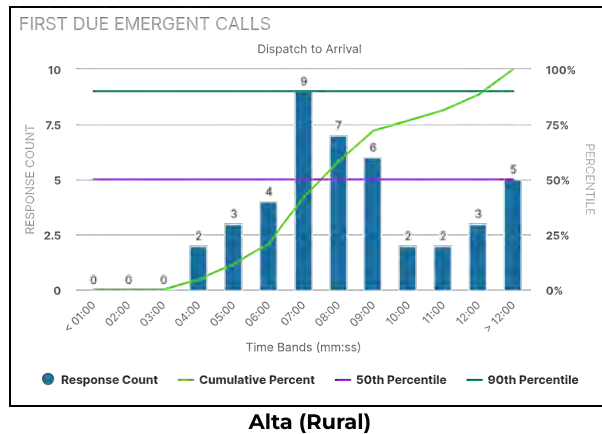
Total Response (Rural)
90th percentile 18:28



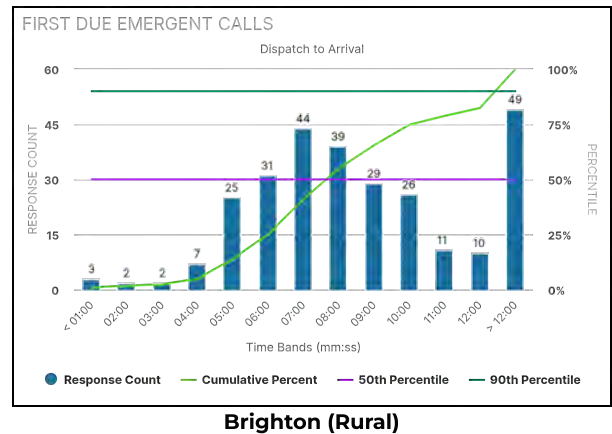
Total Response (Urban)
90th percentile 10:31



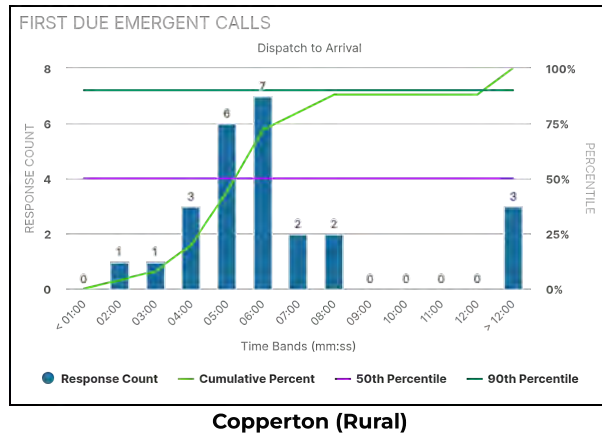
Tables on the following graphs show response time by community for emergent calls. The charts also show the total number of responses compared to the number of emergent responses and the corresponding percentage. All charts are based on data for January 1 - December 31, 2024.



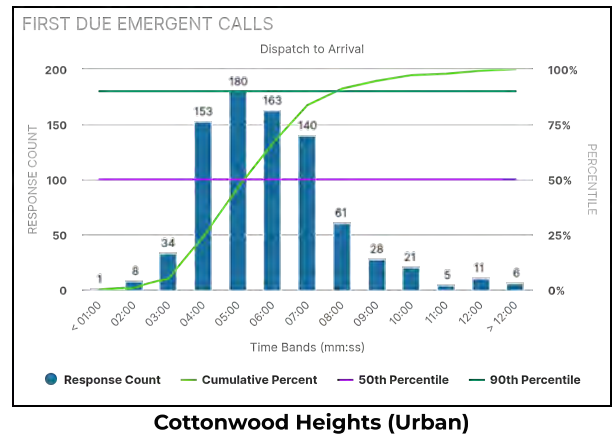
90th percentile 12:42
Total Emergent 43
Total Incidents 101
Emergent Percent 43%



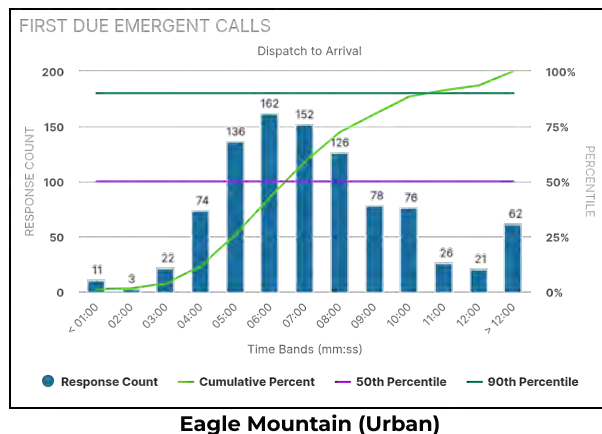
90th percentile 15:40
Total Emergent 287
Total Incidents 442
Emergent Percent 65%



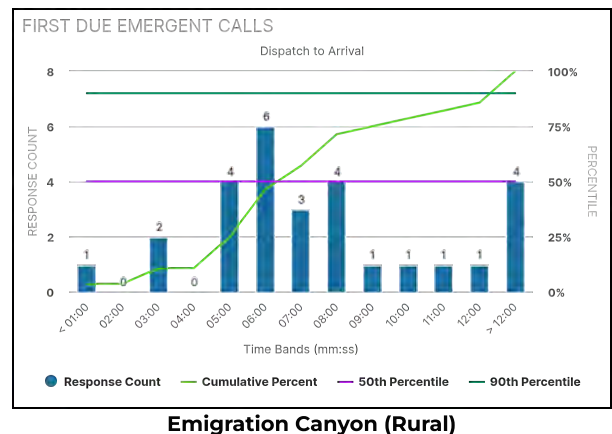
90th percentile - 11:07
Total Emergent 26
Total Incidents 53
Emergent Percent 49%



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

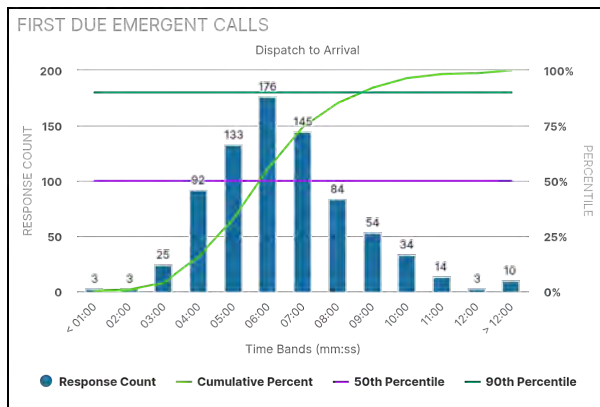


90th percentile - 10:27
Total Emergent 1,003
Total Incidents 1,823
Emergent Percent 55%



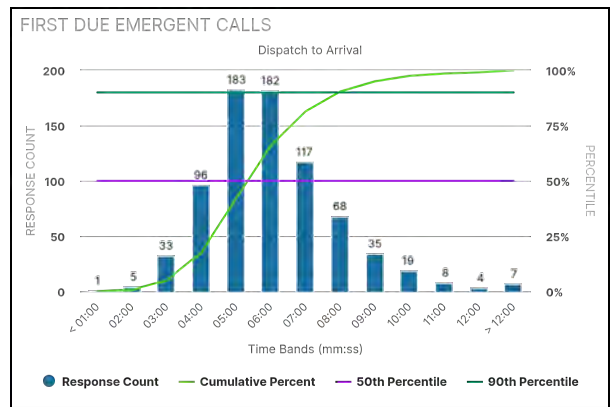
90th percentile - 12:57
Total Emergent 28
Total Incidents 60
Emergent Percent 47%





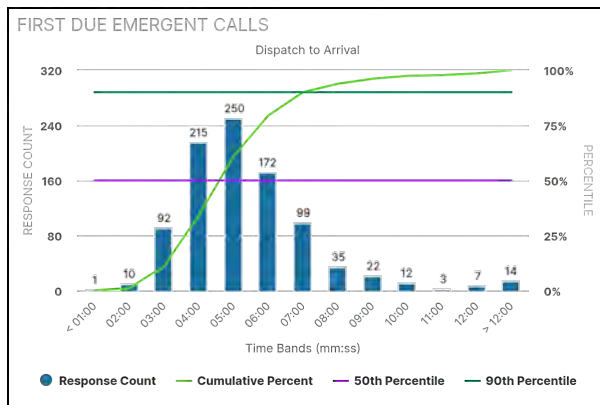
Herriman (Urban)

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



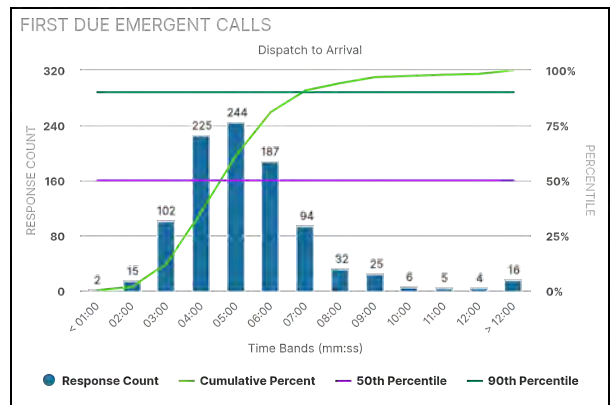
Holladay (Urban)

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



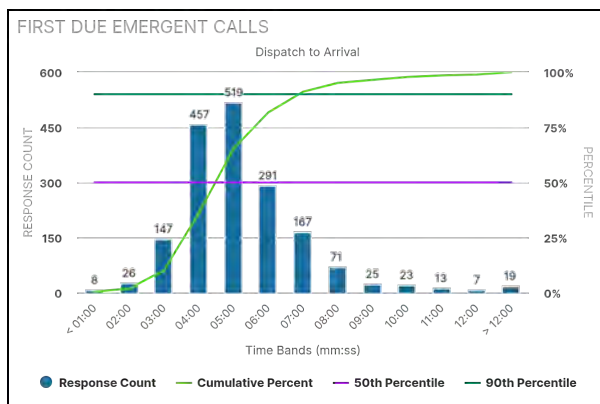
Kerns (Urban)

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



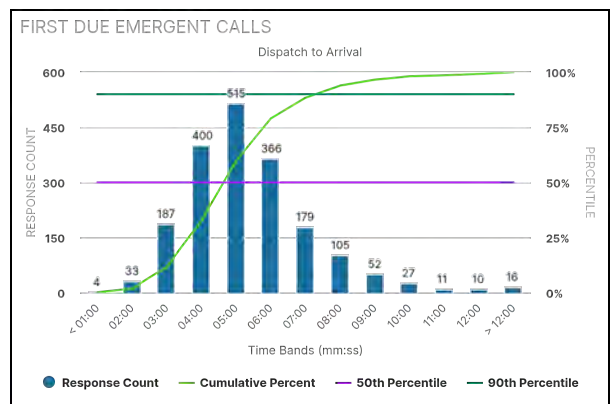
Magna (Urban)

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



Midvale (Urban)

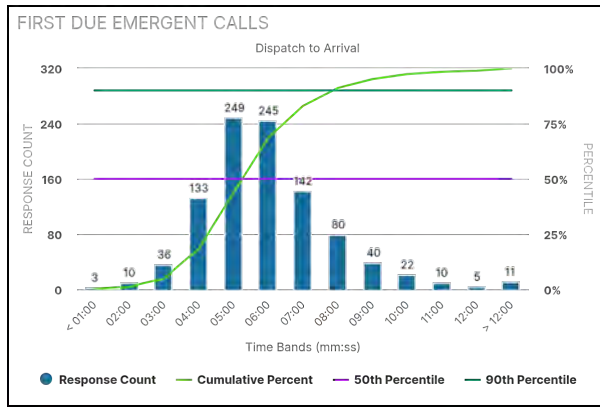
90th percentile - 06:52
Total Incidents 3,955
Total Emergent 1,788
Emergent Percent 45%



Millcreek (Urban)

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

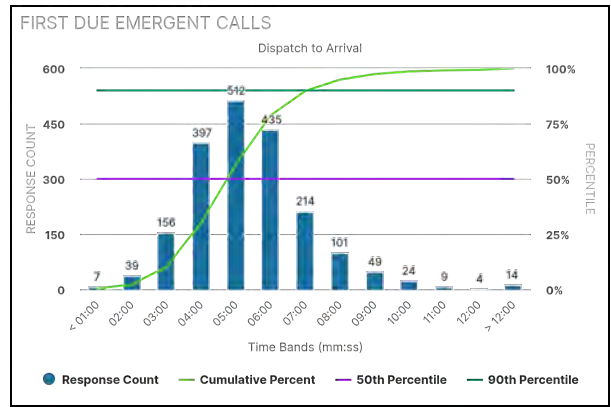




Riverton (Urban)

90th percentile - 07:51
Total Incidents 2,170

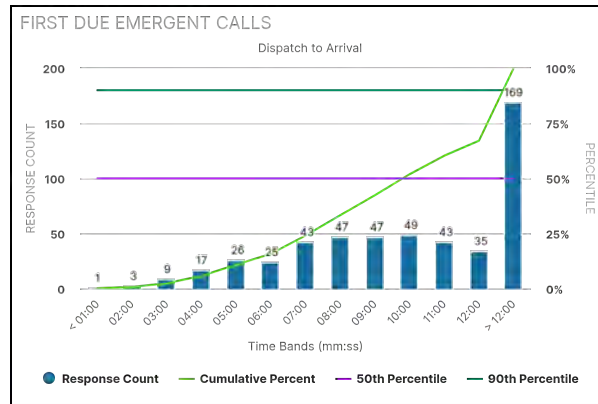
Total Emergent 994
Emergent Percent 46%



Taylorsville (Urban)

90th percentile - 07:01
Total Incidents 5,090

Total Emergent 1,976
Emergent Percent 39%



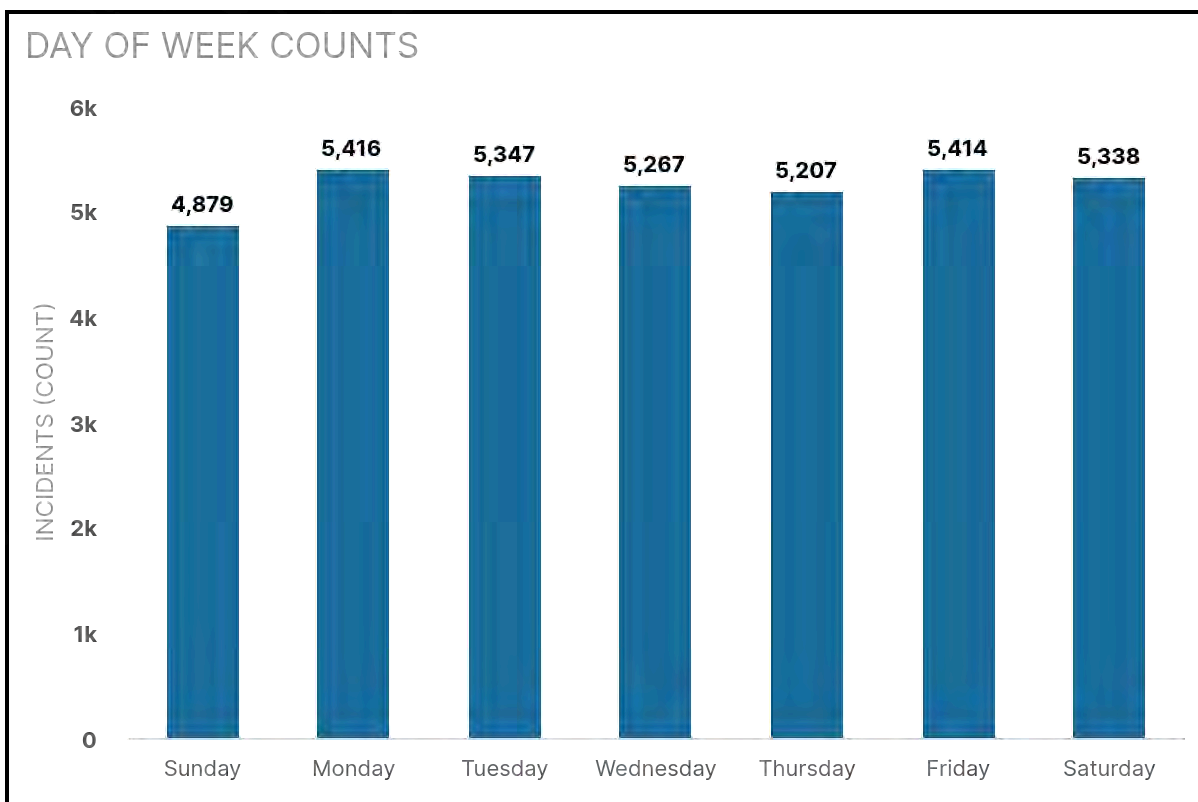
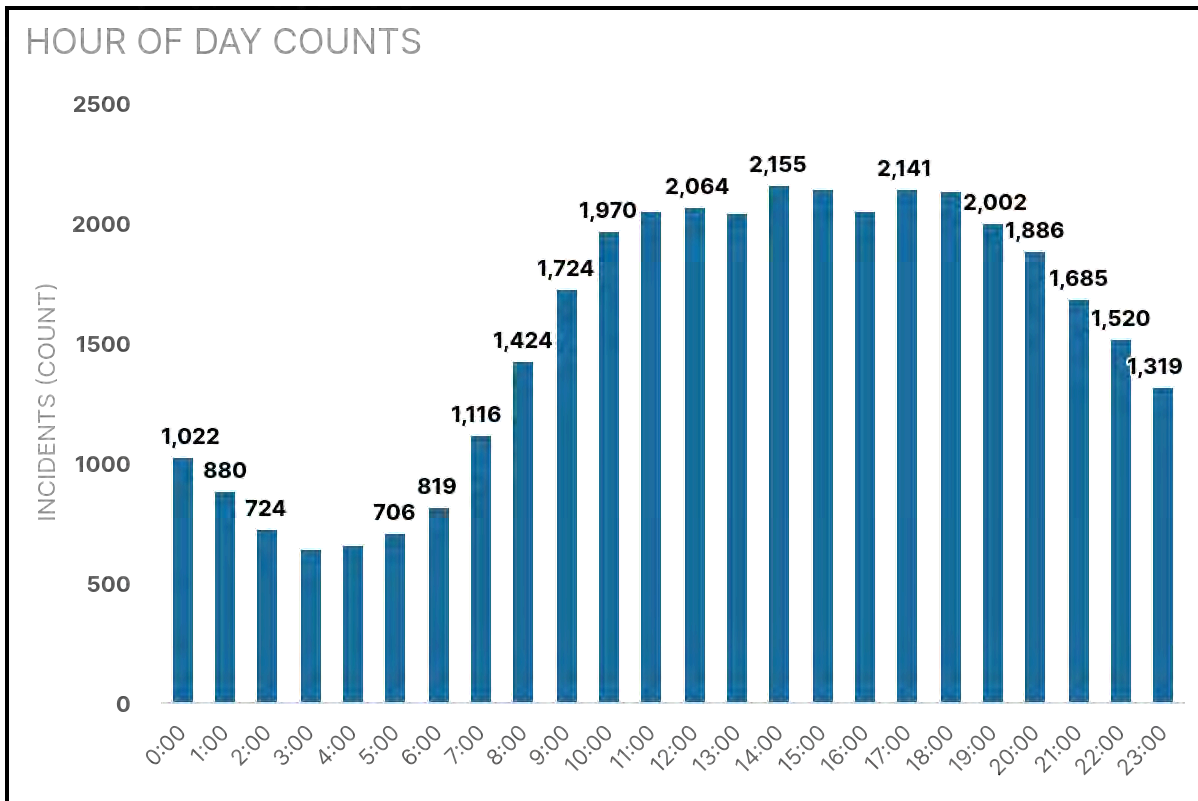
Unincorporated Salt Lake County (Rural)

90th percentile - 17:24
Total Incidents 1,057

Total Emergent 530
Emergent Percent 50%



The two charts below show January 1 – December 31, 2024, responses by time-of-day and day-of-week. This is valuable information for planning the staffing of peak-load ambulances to meet high-demand times for service delivery.



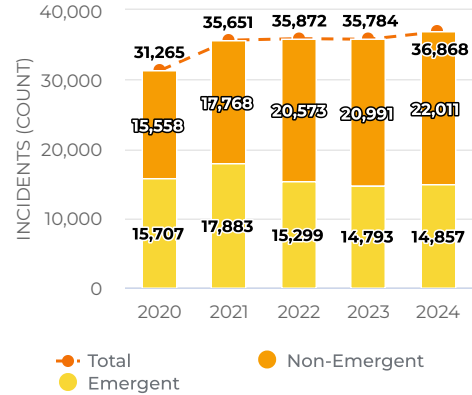
Total Incidents

5-Year Total
166,959

Highest Annual Volume Year
2024

2024 Incident Count
36,868

YEARLY INCIDENT ACTIVITY



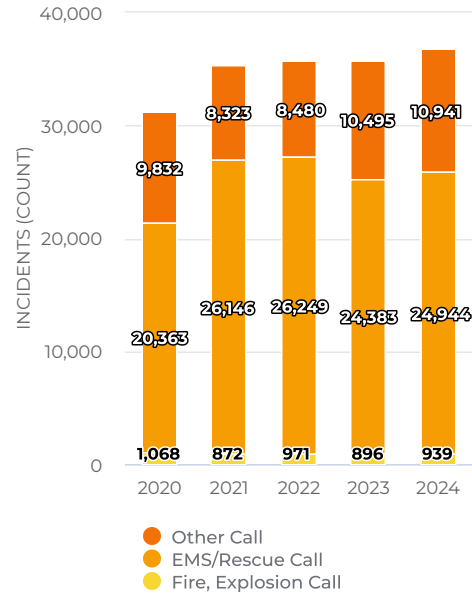
Yearly Incident Activity by NFIRS Percentage

Fire 2.5%
EMS/Rescue 67.7%
Other 29.7%

Fire, Explosion - responses that required immediate intervention, including extinguishment
EMS/Rescue - all responses, medical in nature
Other - represents responses to the following types of incidents: (Note: these descriptions are not comprehensive and are intended to give a general description of the types of incidents)

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

YEARLY INCIDENT ACTIVITY BY NFIRS



FY24/25 Accomplishments

Goal 1 - Best Practices

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

Goal 4 - Professional Development

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

Goal 5 - Well-being of our People

- Continued progress on fitness standard implementation

FY25/26 Action Items

Goal 1 - Best Practices

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

Goal 4 - Professional Development

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

Initiative 1 - Enhance Leadership

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

Initiative 2 - Improve Emergency Service Delivery

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



Revenue Detail

Ambulance Service Fees \$12,535,300

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

Behavioral Health & Wellness Grant \$10,000

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

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

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

Jordan Applied Technology Center \$117,617

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

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

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

Urban Search & Rescue Training Backfill \$50,000

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



Expenditure Detail

Personnel

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

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

Overtime \$3,911,110

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

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

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

Part-Time Staffing

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

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

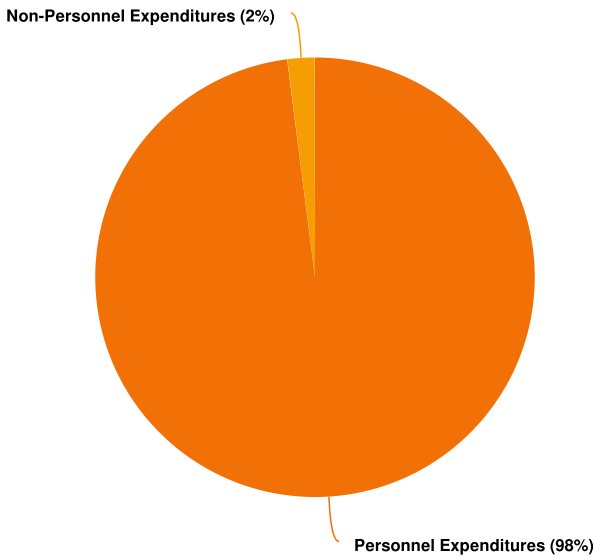
Capital Outlay

None

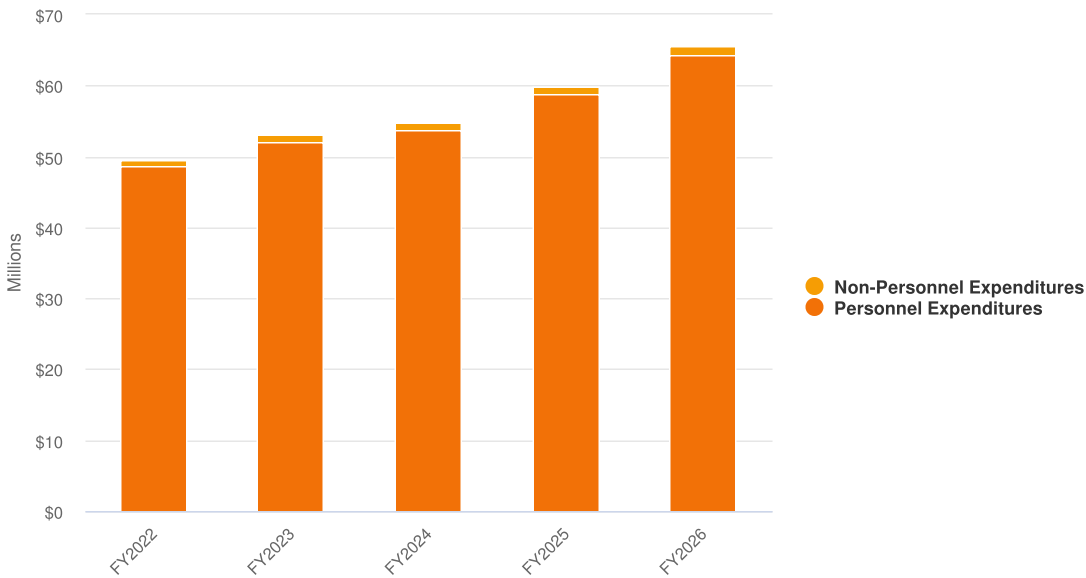


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects							
Personnel Expenditures							
Salaries & Wages							
SALARIES & WAGES	10-89-100	\$29,132,137	\$31,462,100	\$33,333,217	\$37,909,590	\$42,078,181	11%
SALARIES & WAGES, PAID CALL	10-89-105	\$1,056,055	\$1,092,646	\$1,156,647	\$1,273,503	\$1,319,798	3.6%
SALARY/WAGE - NON-USAR DEPLYMT	10-89-180	\$117,772	\$0	\$0	\$0	\$0	0%
Total Salaries & Wages:		\$30,305,964	\$32,554,746	\$34,489,863	\$39,183,093	\$43,397,979	10.8%
Overtime							
OVERTIME	10-89-120	\$245,694	\$234,505	\$216,311	\$235,000	\$240,000	2.1%
OVERTIME - MINIMUM STAFFING	10-89-121	\$3,347,336	\$4,703,604	\$4,015,023	\$2,711,330	\$3,018,810	11.3%
OVERTIME - FLSA	10-89-122	\$385,753	\$421,969	\$450,853	\$471,500	\$490,000	3.9%
VACATION BUYBACK	10-89-123	\$121,796	\$168,129	\$166,559	\$162,300	\$162,300	0%
OVERTIME, PAID CALL	10-89-125	\$63,033	\$142,237	\$92,045	\$53,045	\$53,045	0%
OVERTIME - NON-USAR DEPLOYMNT	10-89-182	\$574,685	\$0	\$0	\$0	\$0	0%
Total Overtime:		\$4,738,296	\$5,670,444	\$4,940,791	\$3,633,175	\$3,964,155	9.1%
Employee Benefits							
OTHER EMPLOYEE BENEFITS	10-89-130	\$395	-\$9	-\$178	\$160,354	\$150,307	-6.3%
RETIREE BENEFITS	10-89-131	\$222	\$142	\$258	\$0	\$0	0%
MEDICAL/DENTAL/LIFE INSURANCE	10-89-132	\$4,530,182	\$4,389,971	\$4,361,460	\$5,560,089	\$5,941,166	6.9%
RETIREMENT CONTRIBUTIONS	10-89-133	\$6,547,866	\$6,718,277	\$7,064,853	\$7,426,593	\$7,806,928	5.1%
PAYROLL TAX	10-89-134	\$555,690	\$613,001	\$632,328	\$724,366	\$763,155	5.4%
WORKERS COMP	10-89-135	\$747,885	\$687,227	\$655,403	\$851,483	\$892,773	4.8%
VEBA CONTRIBUTION	10-89-136	\$359,012	\$684,257	\$731,659	\$804,299	\$890,358	10.7%
UNIFORM ALLOWANCE	10-89-140	\$335,042	\$336,840	\$360,837	\$369,480	\$396,960	7.4%
UNEMPLOYMENT INSURANCE	10-89-145	\$9,249	\$0	\$18,841	\$15,000	\$15,000	0%
HRA CLAIMS	10-89-155	\$182,715	\$152,955	\$139,113	\$0	\$0	0%
EMP BENEFITS - NON-USAR DEPLMT	10-89-183	\$70,469	\$0	\$0	\$0	\$0	0%
Total Employee Benefits:		\$13,338,725	\$13,582,662	\$13,964,575	\$15,911,664	\$16,856,647	5.9%
Compensated Absences							
VAC/SICK PAYOUTS	10-89-160	\$233,183	\$227,552	\$233,017	\$0	\$0	0%



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



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
DISPATCH SERVICES	10-89-435	\$917,710	\$998,881	\$1,092,689	\$1,135,731	\$1,285,296	13.2%
<i>Dispatch fees for Valley Emergency Coordination Center (VECC)</i>	10-89-435	\$0	\$0	\$0	\$1,097,682	\$1,178,910	7.4%
<i>Dispatch fees for Utah Valley (Eagle Mountain)</i>	10-89-435	\$0	\$0	\$0	\$38,049	\$49,116	29.1%
<i>PROJECT: Law enforcement RMS & CAD access</i>	10-89-435	\$0	\$0	\$0	\$0	\$57,270	N/A
Total Operations:		\$959,639	\$1,014,986	\$1,115,412	\$1,141,031	\$1,290,596	13.1%
Total Non-Personnel Expenditures:		\$975,880	\$1,050,900	\$1,119,542	\$1,167,531	\$1,317,246	12.8%
Total Expense Objects:		\$49,592,048	\$53,086,304	\$54,747,789	\$59,895,463	\$65,536,027	9.4%



SPECIAL OPERATIONS

Nathan Kay
Operations Chief

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

Hazardous Materials Program

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

Heavy Rescue Program

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

Water and Ice Rescue Program

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

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



Division Manager Budget Message

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

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

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

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

Additionally, in FY25/26 UFA will host a dedicated rescue school to certify personnel to fill vacancies in the Heavy Rescue program. Open to all UFA employees, up to 16 personnel will be selected to attend. This year's personnel costs for rescue school represent an increase of \$28,171 compared to FY24/25, when a Hazmat school was conducted and partially funded by the Utah State Fire Marshal's Office.

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

For Future Budget Consideration

Potential future budget considerations for projects or purchases include:

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



Staffing (FTEs)

Sworn	Civilian	Part-Time
0	0	0

Organizational Chart

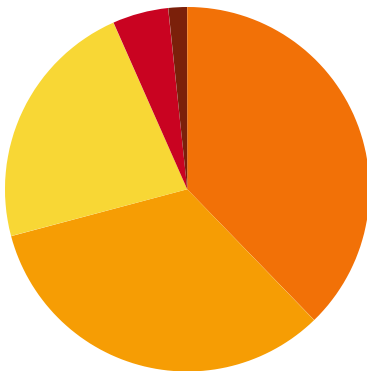
Personnel that work within the special operations programs are accounted for in Emergency Operations. For more information, see the Emergency Operations budget.



Performance Measures

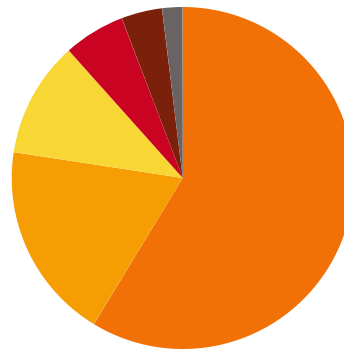
- Ensure adequate recruitment, training, and certification of personnel to maintain effective staffing levels in Special Operations programs
- Maintain accurate and up-to-date training and certification records for all Special Operations personnel
- Develop and implement an annual training schedule for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

2024 Heavy Rescue Call Volume



● Structure Damage/Collapse **114**
● Extrication **100**
● Fire **68**
● Technical Rescue **15**
● Trench/Con-Space/Entrap **5**

2024 HazMat Call Volume



● NG Leak/Odor/CO **91**
● Chemical-Fuel Spill/Hazard **29**
● Accident (MVA/Train/Plane) **17**
● Fire **9**
● Trench/Con-Space/Structure **6**
● Medical **3**

FY24/25 Accomplishments

Goal 1 - Best Practices

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

Goal 2 - Community & Partner Involvement

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

Goal 4 - Professional Development

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

Goal 6 - Enhance & Improve Communications

- Quarterly HazMat and Heavy Rescue Committee meetings



FY25/26 Action Items

Goal 1 - Best Practices

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

Goal 2 - Community and Partner Involvement

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

Goal 4 - Professional Development

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

Goal 5 - Well-Being of our People

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

Goal 6 - Enhance and improve Communications

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

Initiative 2 - Improved Emergency Services Delivery

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

Initiative 3 - Improved Community Involvement

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



Expenditure Detail

Personnel

Overtime – Cadre \$69,533

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

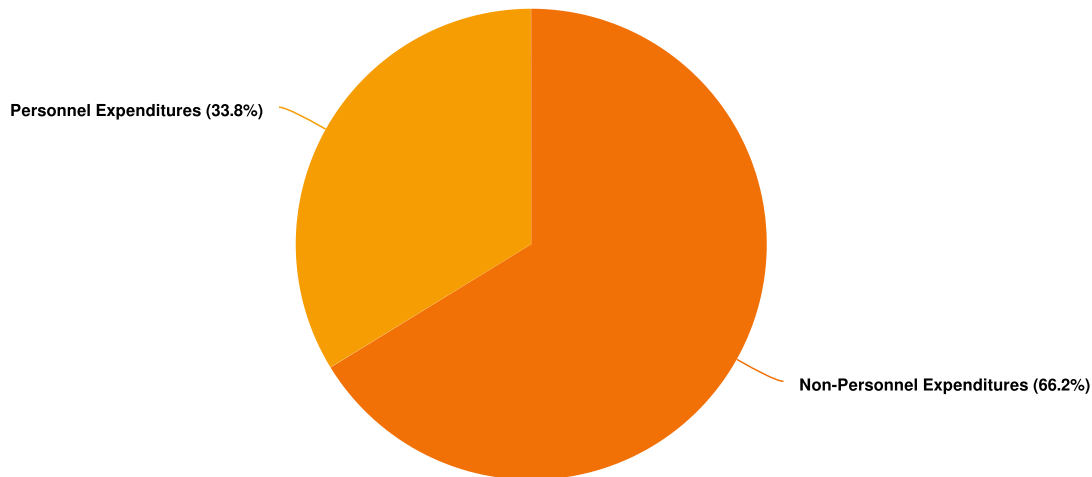
Hours	Description	Overtime Cost
Heavy Rescue Technician School		
660	Paramedic Step 10 instructors (660 hours @ \$52.50/hour)	34,650
220	Captain Step 10 instructor (220 hours @ \$59.16/hour)	13,015
44	Paramedic off-duty prep hours (44 hours @ \$52.50/hour)	2,310
20	Captain off-duty prep hours (20 hours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

Capital Outlay

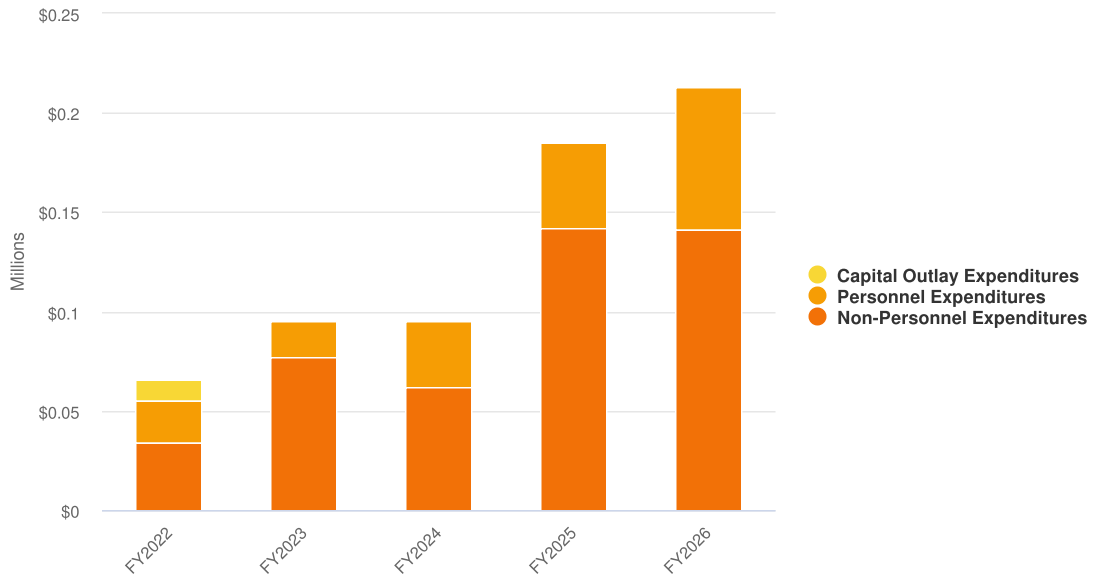
None

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



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

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects							
Personnel Expenditures							
Overtime							
OVERTIME - CADRE	10-90-125	\$20,556	\$17,300	\$33,066	\$41,680	\$69,533	66.8%
Total Overtime:		\$20,556	\$17,300	\$33,066	\$41,680	\$69,533	66.8%
Employee Benefits							
PAYROLL TAX	10-90-134	\$300	\$235	\$345	\$604	\$1,008	66.9%
WORKERS COMP	10-90-135	\$198	\$591	\$48	\$917	\$1,391	51.7%
Total Employee Benefits:		\$497	\$826	\$393	\$1,521	\$2,399	57.7%
Total Personnel Expenditures:		\$21,053	\$18,126	\$33,459	\$43,201	\$71,932	66.5%
Non-Personnel Expenditures							
General & Administrative							
BOOKS & PUBLICATIONS	10-90-215		\$0	\$90	\$0	\$0	0%
CLOTHING PROVISIONS	10-90-219	\$4,548	\$12,439	\$15,192	\$20,730	\$28,720	38.5%
Heavy Rescue: safety clothing and PPE	10-90-219	\$0	\$0	\$0	\$14,000	\$9,700	-30.7%
Hazmat: safety clothing and PPE	10-90-219	\$0	\$0	\$0	\$3,750	\$3,170	-15.5%
Water rescue: safety clothing and PPE	10-90-219	\$0	\$0	\$0	\$2,980	\$1,000	-66.4%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
<i>PROJECT: Water rescue - dry suits</i>	10-90-219	\$0	\$0	\$0	\$0	\$14,850	N/A
EDUCATION & TRAINING SERV/SUPP	10-90-250	\$0	\$1,340	-\$343	\$1,200	\$1,200	0%
<i>Water: cert packets, incl Advanced Water Rescue</i>	10-90-250	\$0	\$0	\$0	\$1,200	\$1,200	0%
PROFESSIONAL FEES	10-90-350	\$722	\$846	\$190	\$0	\$0	0%
SMALL EQUIP. NONCAP	10-90-410	\$21,772	\$51,321	\$39,057	\$102,620	\$90,770	-11.5%
<i>Heavy Rescue: Misc tools/equip, consumables</i>	10-90-410	\$0	\$0	\$0	\$2,500	\$4,500	80%
<i>Heavy Rescue: Rope Harness</i>	10-90-410	\$0	\$0	\$0	\$5,000	\$10,800	116%
<i>Heavy Rescue: extrication/machinery disentanglement</i>	10-90-410	\$0	\$0	\$0	\$4,500	\$0	-100%
<i>Heavy Rescue: lifting/moving (hand tools, cribbing, airbags, etc)</i>	10-90-410	\$0	\$0	\$0	\$2,500	\$0	-100%
<i>Heavy Rescue: confined space (harnesses, pt packaging, etc)</i>	10-90-410	\$0	\$0	\$0	\$4,000	\$0	-100%
<i>Heavy Rescue: trench (lumber, nails, etc)</i>	10-90-410	\$0	\$0	\$0	\$1,500	\$0	-100%
<i>Heavy Rescue: Respiratory (half masks, particulate, SABA, etc)</i>	10-90-410	\$0	\$0	\$0	\$500	\$0	-100%
<i>Hazmat: Misc tools/equip/consumables</i>	10-90-410	\$0	\$0	\$0	\$5,000	\$3,050	-39%
<i>Hazmat: Monitoring/Detection (CGI, 4Gas, Ref.)</i>	10-90-410	\$0	\$0	\$0	\$8,750	\$12,800	46.3%
<i>Water: Misc rescue hardware replacement, avalanche gear, rope, anchors, etc)</i>	10-90-410	\$0	\$0	\$0	\$4,750	\$0	-100%
<i>PROJECT: HR supplied air respirator hose replacement (One-time use of fund balance)</i>	10-90-410	\$0	\$0	\$0	\$28,500	\$0	-100%
<i>PROJECT: Hazmat: Multi-gas monitors</i>	10-90-410	\$0	\$0	\$0	\$18,000	\$0	-100%
<i>PROJECT: Water: inflatable rescue raft</i>	10-90-410	\$0	\$0	\$0	\$4,000	\$0	-100%
<i>PROJECT: HR Paratech Equipment</i>	10-90-410	\$0	\$0	\$0	\$13,120	\$0	-100%
<i>PROJECT: HM Draeger CMS Detection Kit</i>	10-90-410	\$0	\$0	\$0	\$0	\$9,940	N/A
<i>PROJECT: HM Secondary Communications</i>	10-90-410	\$0	\$0	\$0	\$0	\$1,550	N/A
<i>PROJECT: HR Honda generator/ Halogen Light Kit</i>	10-90-410	\$0	\$0	\$0	\$0	\$5,500	N/A
<i>PROJECT: HR NRS Rescue Boats</i>	10-90-410	\$0	\$0	\$0	\$0	\$11,980	N/A
<i>PROJECT: HR Conex (Lumber Storage)</i>	10-90-410	\$0	\$0	\$0	\$0	\$5,350	N/A
<i>PROJECT: HR Stanley Hydraulic Power Unit and Tool Set</i>	10-90-410	\$0	\$0	\$0	\$0	\$25,300	N/A
Total General & Administrative:		\$27,042	\$65,945	\$54,186	\$124,550	\$120,690	-3.1%
Operations							
MAINT. OF MACHINERY & EQUIP	10-90-305	\$6,774	\$11,161	\$7,318	\$12,200	\$15,000	23%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
<i>Hazmat: Cal gas, similar</i>	10-90-305	\$0	\$0	\$0	\$8,500	\$12,000	41.2%
<i>Heavy Rescue: Amkus, Paratech, motorized, power tools service/repair</i>	10-90-305	\$0	\$0	\$0	\$3,000	\$3,000	0%
<i>Water Rescue: suit repair, other similar</i>	10-90-305	\$0	\$0	\$0	\$700	\$0	-100%
TRAINING SUPPLIES	10-90-424		\$0	\$422	\$5,000	\$5,500	10%
<i>Contractual: rentals, transport, use fees, other similar</i>	10-90-424	\$0	\$0	\$0	\$2,000	\$2,000	0%
<i>Supplies: Rescue School/Hazmat School</i>	10-90-424	\$0	\$0	\$0	\$3,000	\$3,500	16.7%
Total Operations:		\$6,774	\$11,161	\$7,740	\$17,200	\$20,500	19.2%
Total Non-Personnel Expenditures:		\$33,816	\$77,107	\$61,926	\$141,750	\$141,190	-0.4%
Capital Outlay Expenditures							
Cash							
CAPITAL OUTLAY-MACH & EQUIP	10-90-216	\$10,945	\$0	\$0	\$0	\$0	0%
Total Cash:		\$10,945	\$0	\$0	\$0	\$0	0%
Total Capital Outlay Expenditures:		\$10,945	\$0	\$0	\$0	\$0	0%
Total Expense Objects:		\$65,814	\$95,233	\$95,385	\$184,951	\$213,122	15.2%



FIRE TRAINING



Steve Prokopis
Division Chief

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

Division Manager Budget Message

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

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

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

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



For Future Budget Consideration

Fire Training Grounds - Long-Range Capital Site Improvement Plan

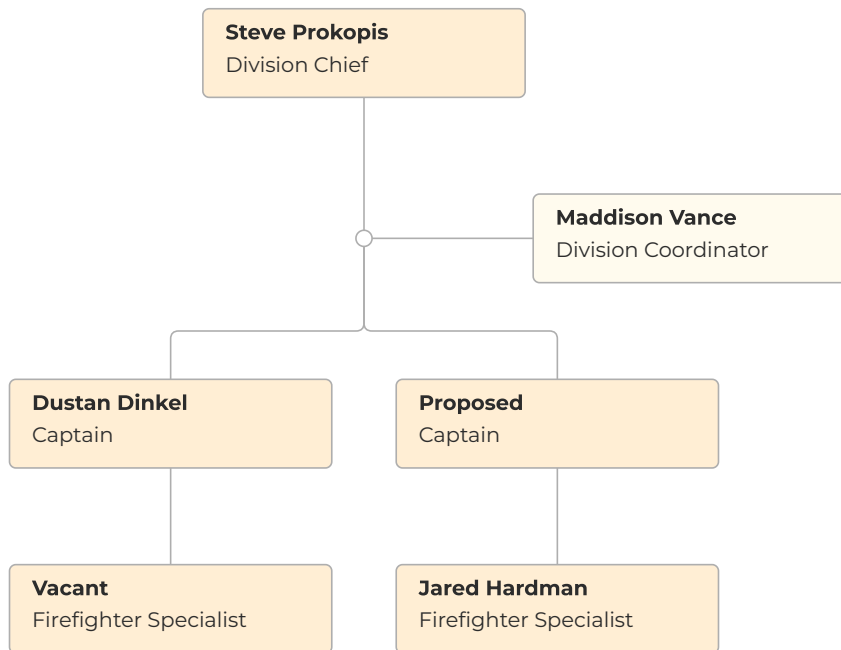
The Fire Training Division (with great help from the Support Services and Facilities Divisions) is in the middle of a Fire Training Site Feasibility Study to identify the long-term Capital Investment needed to design and build the Training Grounds for the future. The pace of hiring and the size of classes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

Staffing (FTEs)

Sworn	Civilian	Part-Time
5	1	0

Organizational Chart

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



Performance Measures

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

	2020	2021	2022	2023	2024
New hire recruits	31	32	23	31	51
Lateral new hires	0	4	9	11	6
Heavy Rescue school graduates	0	0	0	0	16
Engineer school graduates	0	21	0	20	0
HazMat Tech graduates	2	0	10	10	10
New State certifications	152	160	132	155	232
Direct training hours	2,424	3,330	3,300	4,331	4,072 *
Indirect training hours (LMS/other)	39,000	40,150	40,020	40,941	73,314 **

* Direct training contact hours were down slightly in 2024 due to our two burn props being out of service for about four months of the year. This time was needed for structural upgrades and repairs due to heavy use and the age of the props.

** Indirect training contact hours saw a significant increase. This was due to a push from Fire Training division staff to Operations personnel to more accurately capture the fire training activities that take place daily in the stations with on-duty personnel.



FY24/25 Accomplishments

Goal 1 - Best Practices

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

Goal 2 - Community & Partner Involvement

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

Goal 3 - Resilient Culture

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

Goal 4 - Professional Development

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

Goal 5 - Well-Being of our People

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



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

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

FY25/26 Action Items

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

Goal 1 - Best practices

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

Goal 4 - Professional Development

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

Initiative 1 - Enhanced Leadership

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

Initiative 2 - Improved Emergency Services Delivery

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

Initiative 3 - Improved Community Involvement

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

Initiative 5 - Improve Internal & External Communications

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



Expenditure Detail

Personnel

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

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

Additional Fire Training Captain \$159,232

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

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

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

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

Fire Training Staff Overtime \$62,000

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

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



Cadre Overtime \$82,900

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

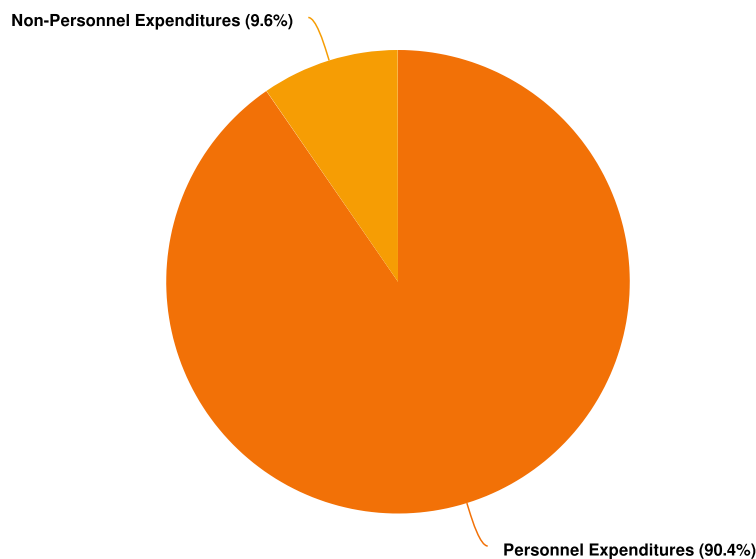
Program	Cost	Comments
Recruit academy	\$53,660	Ten cadre members will support the training staff throughout two full sixteen-week recruit academies. It is anticipated 5 Cadre members will assist with each of these two larger camps. The extra support staff will ensure an effective instructor to student ratio for the safety and quality of the training.
Live fire training	\$10,000	Cadre members augment the fire training staff at each live fire training session. This ensures the safety of participants and staff while working in an Immediate Danger to Life and Health (IDLH).
Support classes	\$10,000	Certification classes, ADO-Pumper, engineer school, engine ops, flash-over, fire behavior, search, RIT, tiller training, forcible entry, truck ops.
Lateral hire orientation	\$9,240	Additional cadre members work daily to assist with four-week training orientations for lateral hires. Necessary to maintain safety and the quality of training prior to their station assignment.

Capital Outlay

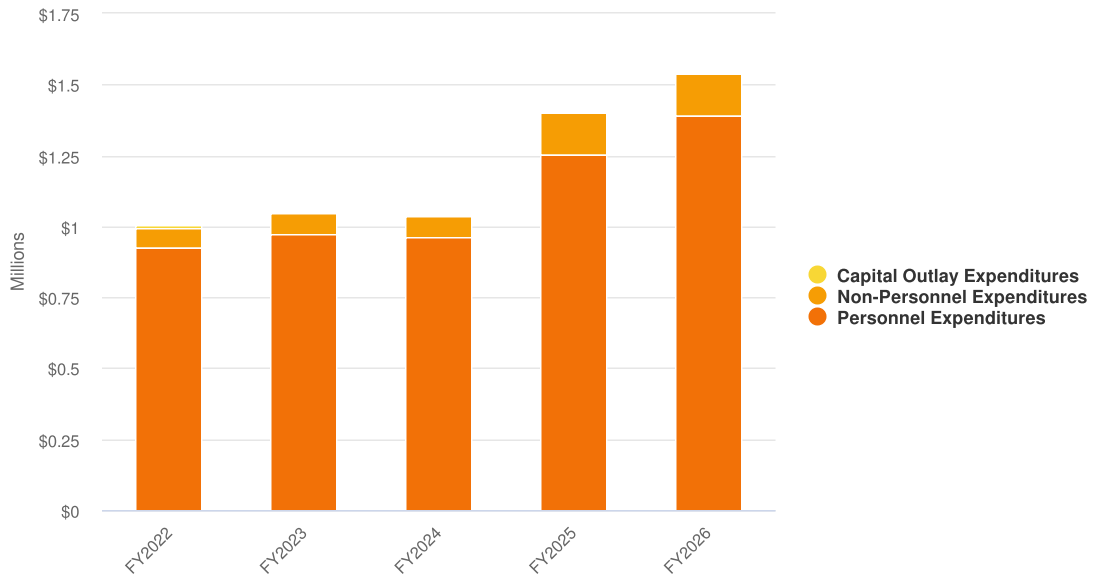
None

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



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

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



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Non-Personnel Expenditures							
General & Administrative							
BOOKS & PUBLICATIONS	10-93-215	\$6,465	\$6,323	\$5,862	\$11,000	\$11,000	0%
<i>Books and manuals for Engineer school</i>	10-93-215	\$0	\$0	\$0	\$3,000	\$3,000	0%
<i>Apprenticeship literature, leadership library</i>	10-93-215	\$0	\$0	\$0	\$2,000	\$2,000	0%
<i>Books and manuals for recruit academy</i>	10-93-215	\$0	\$0	\$0	\$6,000	\$6,000	0%
CLOTHING PROVISIONS	10-93-219	\$9,772	\$8,478	\$7,966	\$17,000	\$17,000	0%
<i>Replacement of fire gear (hoods, gloves, goggles, etc.)</i>	10-93-219	\$0	\$0	\$0	\$4,000	\$4,000	0%
<i>Structure fire helmets for all FT staff and cadre</i>	10-93-219	\$0	\$0	\$0	\$2,000	\$2,000	0%
<i>Physical training clothes for recruits, laterals, cadre & staff (designated for training)</i>	10-93-219	\$0	\$0	\$0	\$11,000	\$11,000	0%
EDUCATION & TRAINING SERV/SUPP	10-93-250	\$3,679	\$2,459	\$2,295	\$10,500	\$10,500	0%
<i>State fire certifications for all personnel</i>	10-93-250	\$0	\$0	\$0	\$9,000	\$10,500	16.7%
<i>Conference registration for Utah Fire School</i>	10-93-250	\$0	\$0	\$0	\$1,500	\$0	-100%
MISCELLANEOUS RENTAL	10-93-340	\$14,252	\$12,721	\$14,103	\$19,300	\$19,300	0%
<i>Telehandler rental</i>	10-93-340	\$0	\$0	\$0	\$13,300	\$13,300	0%
<i>Restroom rental</i>	10-93-340	\$0	\$0	\$0	\$6,000	\$6,000	0%
OFFICE SUPPLIES	10-93-345	\$1,084	\$927	\$1,513	\$4,000	\$4,000	0%
<i>Binders and folders for recruit camp and Engineer school</i>	10-93-345	\$0	\$0	\$0	\$4,000	\$4,000	0%
PROFESSIONAL FEES	10-93-350	\$1,372	\$1,492	\$1,612	\$2,000	\$2,000	0%
<i>Alarm monitoring</i>	10-93-350	\$0	\$0	\$0	\$2,000	\$2,000	0%
POSTAGE	10-93-365	\$29	\$0	\$56	\$500	\$500	0%
<i>Mail packages and certifications to personnel</i>	10-93-365	\$0	\$0	\$0	\$500	\$500	0%
PRINTING CHARGES	10-93-370	\$0	\$0	\$0	\$2,000	\$2,000	0%
<i>Printing school course books, command worksheets</i>	10-93-370	\$0	\$0	\$0	\$2,000	\$2,000	0%
SMALL EQUIP. NONCAP	10-93-410	\$9,297	\$11,035	\$16,608	\$29,000	\$29,000	0%
<i>Smoke machine</i>	10-93-410	\$0	\$0	\$0	\$2,000	\$2,000	0%
<i>Chain saws, rotary saws</i>	10-93-410	\$0	\$0	\$0	\$4,000	\$4,000	0%



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



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



EMERGENCY MEDICAL SERVICES (EMS)



Rob Ayres
Division Chief

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

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



Division Manager Budget Message

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

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

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

Budget Line	Description	FY24/25 Amount	FY25/26 Amount	Reduction
10-95-215	AEMT Books	\$1,250	\$-	(\$1,250)
10-95-235	EMS protocol mobile application	2,000	-	(2,000)
10-95-250	AEMT Training	5,500	-	(5,500)
	AEMT Student Fees	750	-	(750)
	BEMS EMS Instructor Endorsement	3,000	450	(2,550)
	RQI BLS Tokens	42,750	31,666	(11,084)
	RQI ALS Tokens	23,400	19,140	(4,260)
	RQI PALS Tokens	28,860	23,925	(4,935)
10-95-350	Outside Instructors	500	-	(500)
10-95-260	Food Provisions	500	-	(500)
Total Cost Reduction				(\$33,329)

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

In FY25/26, EMS division is proposing to add a third EMS Training Specialist to our division staff (new FTE cost \$147,805). This specialist will be essential for ongoing high-quality EMS training of our expanding workforce and will provide greater consistency and predictability for training program planning and delivery. With the addition of a third training specialist, EMS division will be able to reduce dependency on overtime to administer and deliver our recruit EMT program, public CPR, EMS skill evaluations, quality improvement program, and new employee onboard training and development. With the addition of this third training specialist, EMS division will reduce the overtime budget by \$71,135 as well as eliminate the need for a four-week transfer of a paramedic out of Emergency Operations (approximately \$15,000) to conduct recruit EMT training. More details on these changes can be found in the Personnel portion of our Expenditure Detail section.



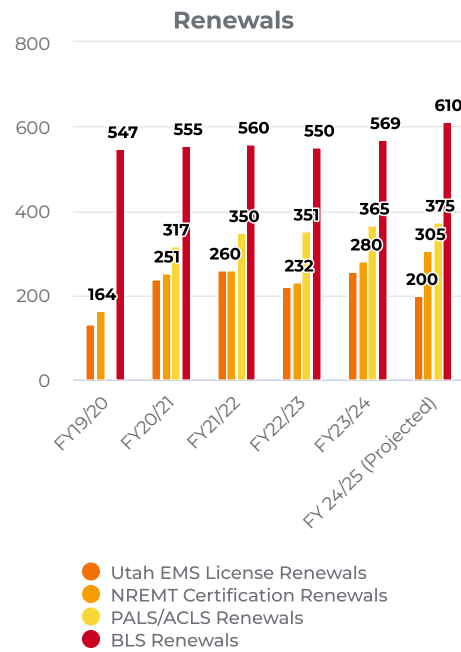
EMS Licensure and Certification

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

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

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

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



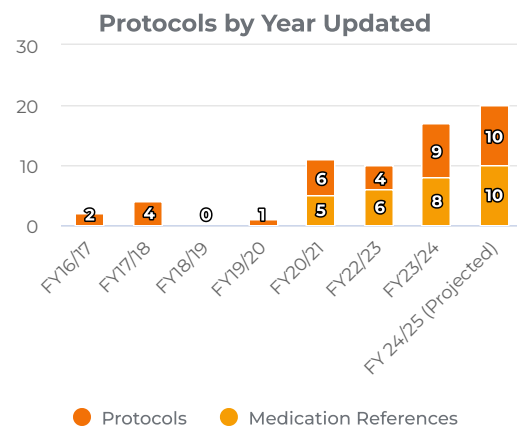
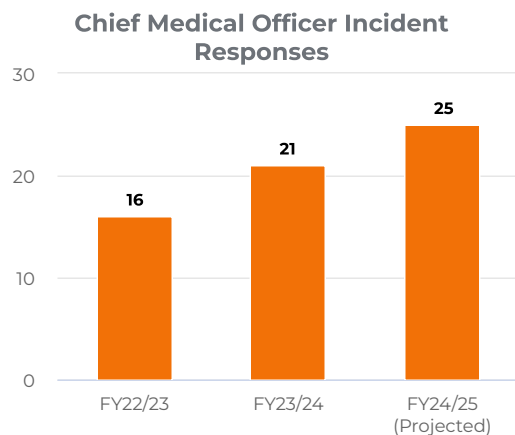
Medical Direction

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

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

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

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



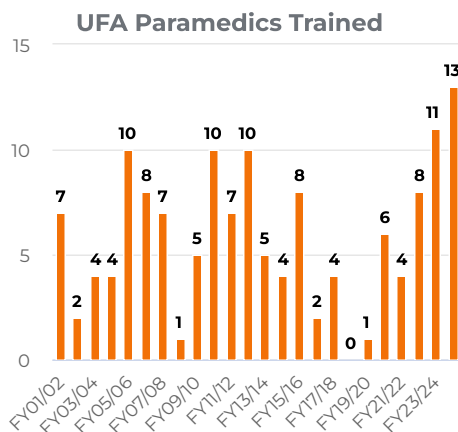
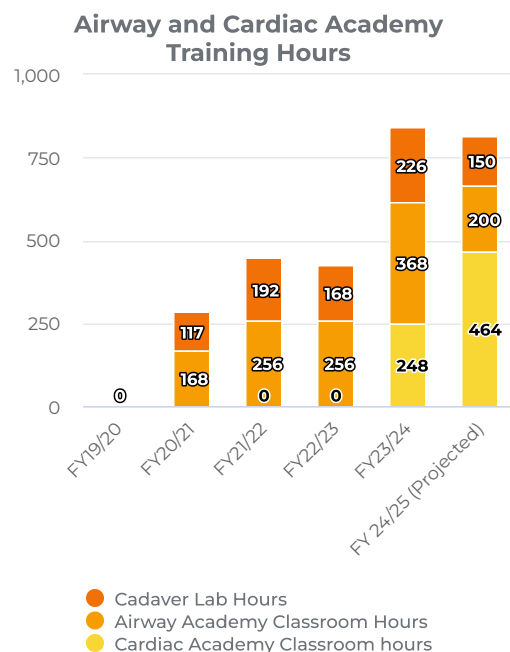
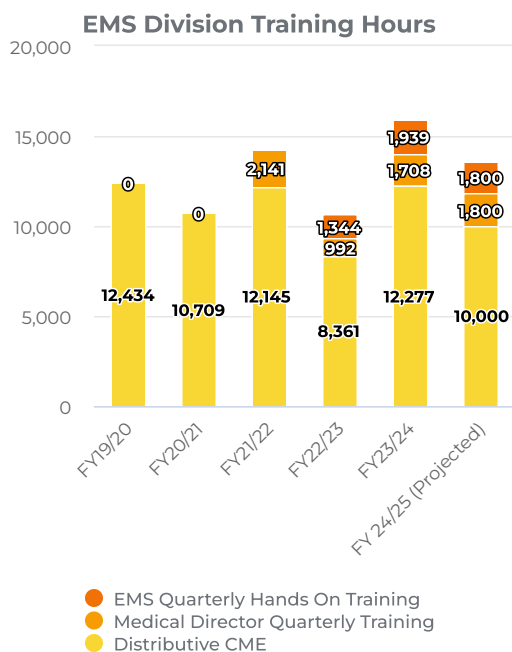
Initial Training & Continuing Medical Education

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

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

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

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



Paramedic Training

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

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

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



EMT Training

Recruit EMT School

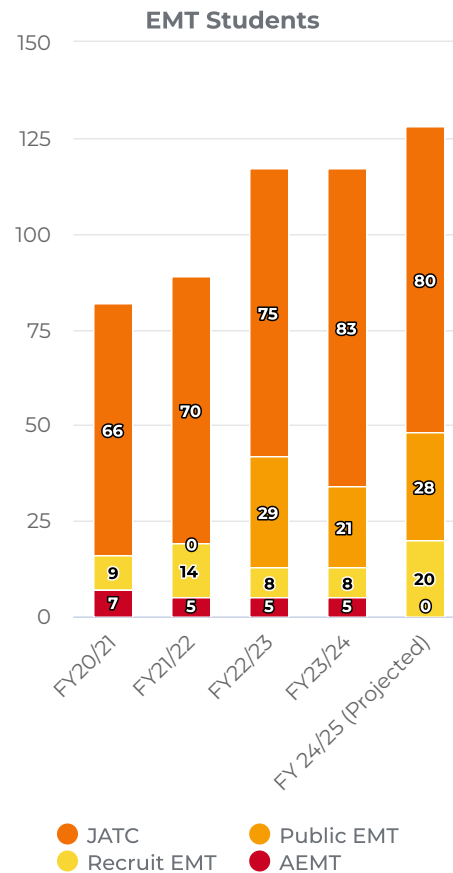
EMS division conducts one EMT course each year to train new full-time employees who do not already have an EMT license. This intensive, 150-hour course is designed to meet all state course requirements and prepare new employees to fill the EMT role as part of a first-responding crew.

Public EMT School

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

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

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



Controlled Substance Program Management

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

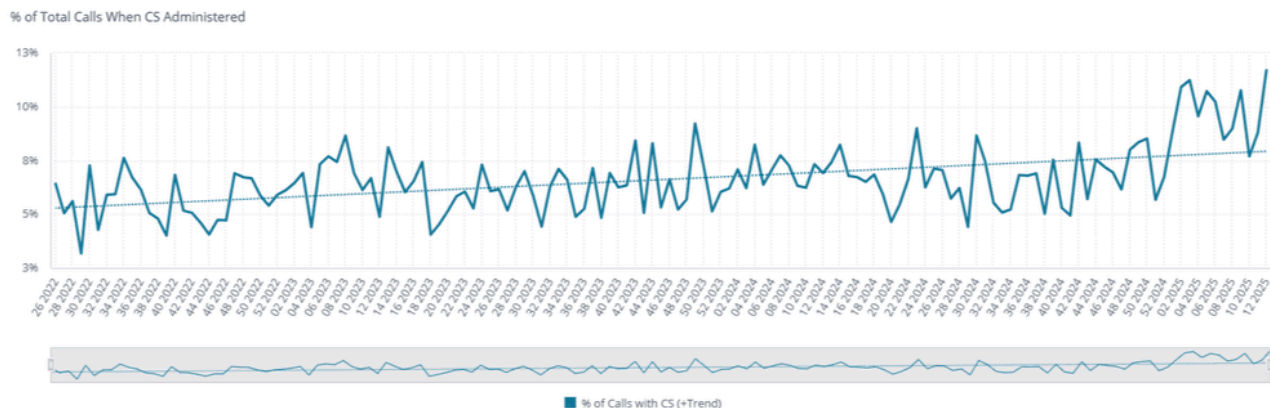
- Morphine and Fentanyl (Schedule II) – used for pain management.
- Ketamine (Schedule III) – used for pain management and behavioral emergencies.
- Midazolam (Schedule IV) – used to stop seizures and for behavioral emergencies.

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

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

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

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



EMS Quality Improvement

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

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

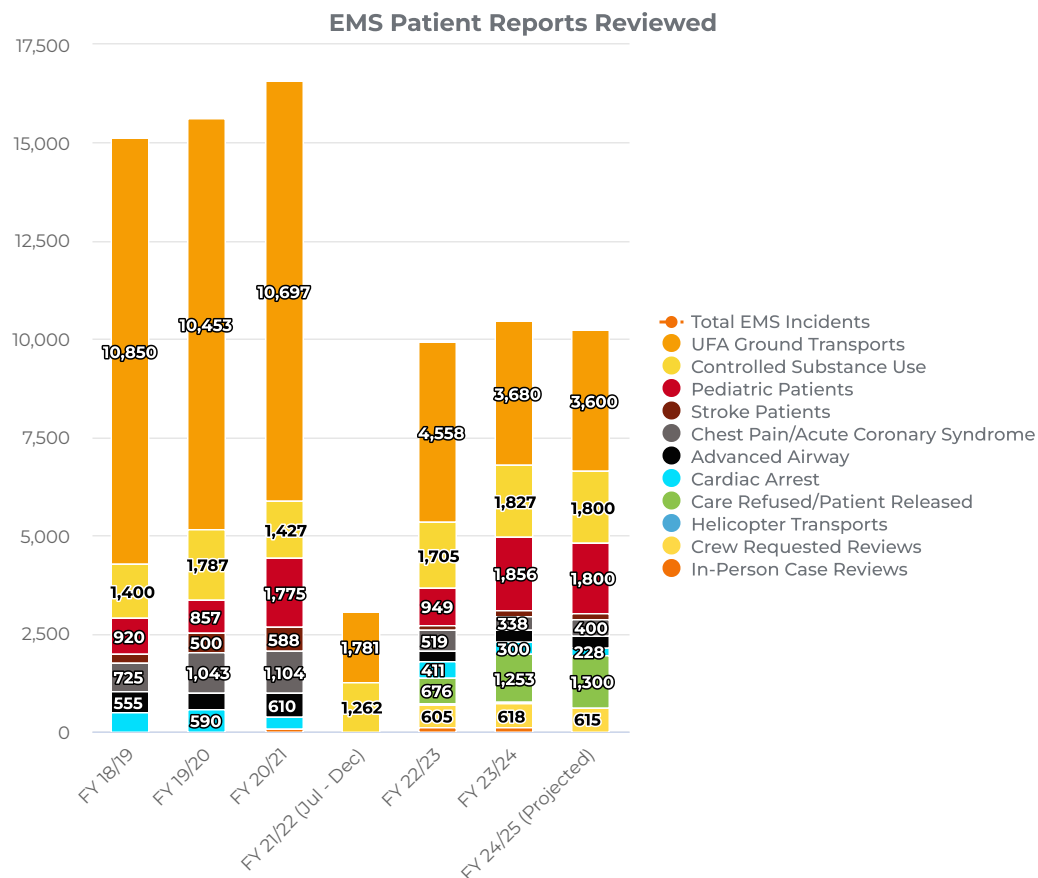
Electronic Health Record Reviews

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

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

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

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



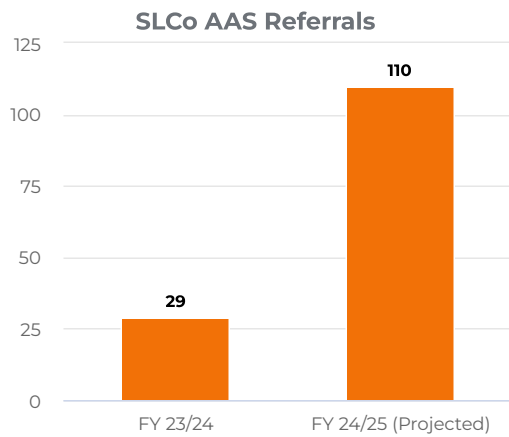
Community & Partner Involvement

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

EMS division provides several community & partner involvement initiatives including:

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

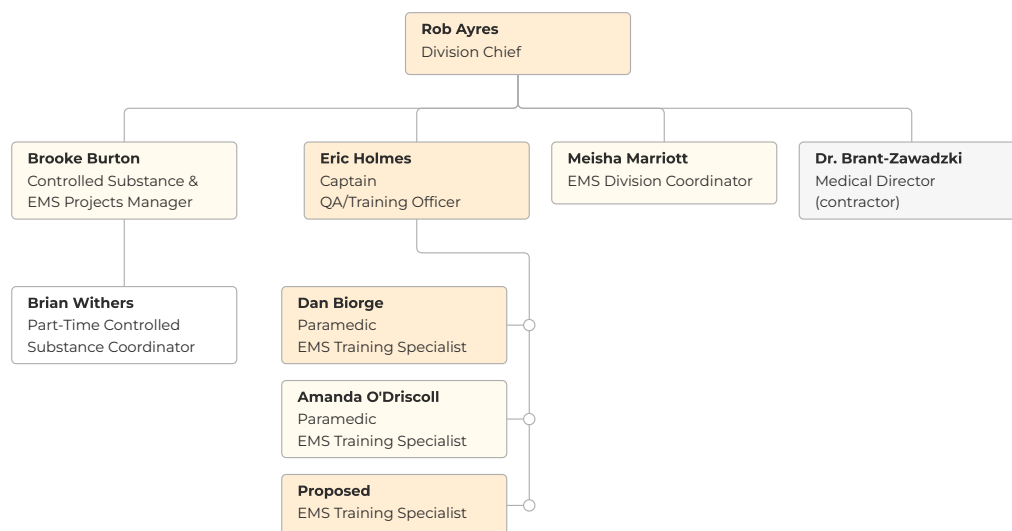
In FY25/26, EMS division will initiate a program to directly solicit feedback from transported EMS patients through an automated text message survey system. This system costs \$1.25 per survey sent and will be capped at \$5,000 (Technology budget line 10-94-234). This patient feedback will be invaluable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



Staffing (FTEs)

Sworn	Civilian	Part-Time
4	3	1

Organizational Chart



For Future Budget Consideration

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

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



Performance Measures

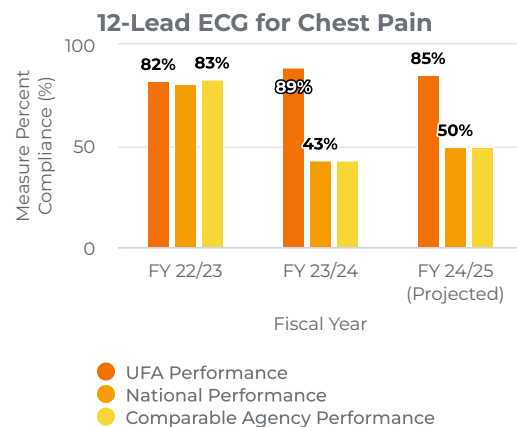
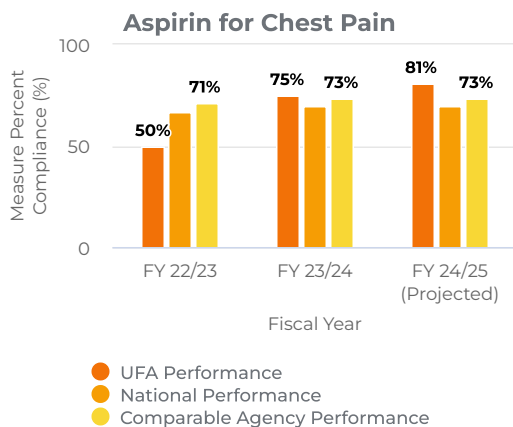
The EMS division's performance measures below outline our core missions and reflect training metrics, quality assurance efforts, training programs and community outreach initiatives. Case review remains a manual process with continued opportunities to leverage technology to increase efficiency in the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

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

UFA EMS System Performance Measures

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

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



FY24/25 Accomplishments

Goal 1 - Best Practices

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

Goal 2 - Community and Partner Involvement

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

Goal 4 - Professional Development

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

Initiative 2 - Improved Emergency Services Delivery

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



FY25/26 Action Items

Goal 1 - Best Practices

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

Goal 2 - Community and Partner Involvement

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

Goal 3 - Resilient Culture

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

Goal 4 - Professional Development

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

Goal 5 - Well-Being of our People

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

Goal 6 - Enhance and Improve Communications

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



Revenue Detail

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

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

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

EMT School Tuition \$43,500

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

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

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



Expenditure Detail

Personnel

Additional Training Specialist FTE \$147,805

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

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

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

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

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

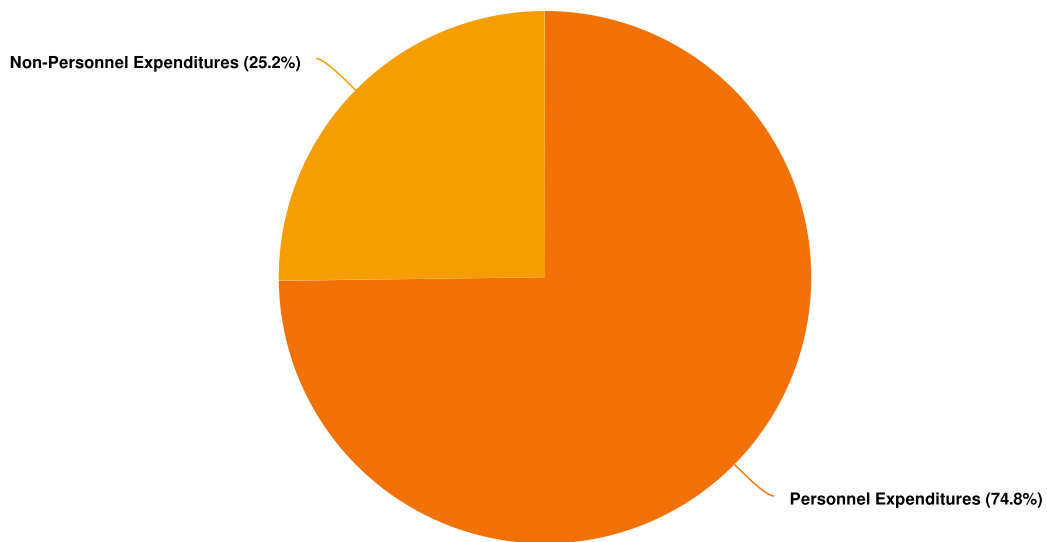
Standby Leave Pay \$21,952

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

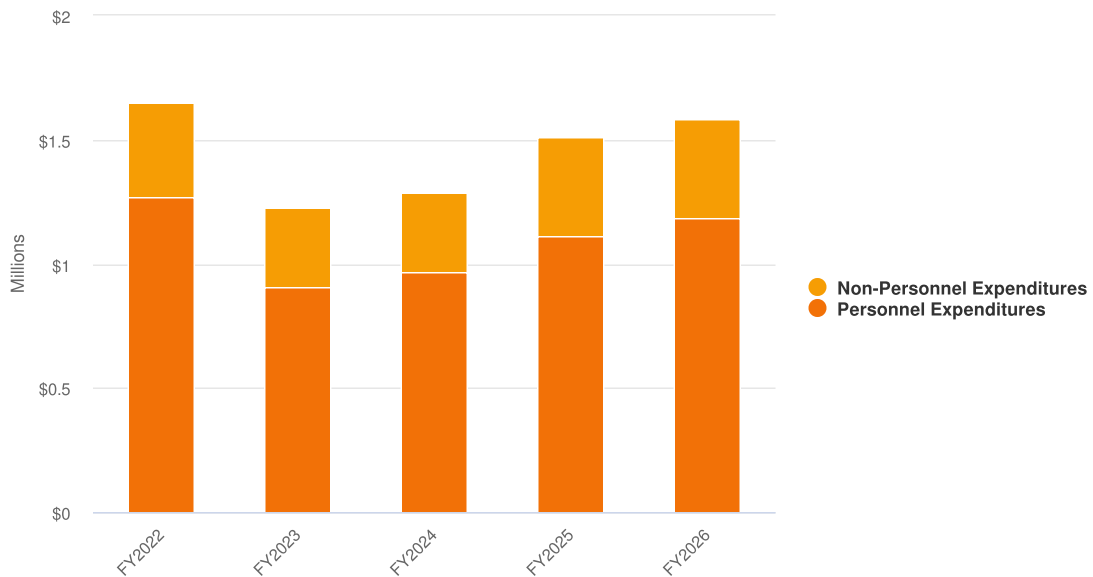


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



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



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects							
Personnel Expenditures							
Salaries & Wages							
SALARIES & WAGES	10-95-100	\$726,552	\$550,414	\$603,001	\$665,128	\$783,879	17.9%
Total Salaries & Wages:		\$726,552	\$550,414	\$603,001	\$665,128	\$783,879	17.9%
Overtime							
OVERTIME	10-95-120	\$84,027	\$40,573	\$32,779	\$78,500	\$29,500	-62.4%
Controlled Substance Program	10-95-120	\$0	\$0	\$0	\$22,500	\$20,000	-11.1%
EMT Class (Recruit)	10-95-120	\$0	\$0	\$0	\$2,025	\$0	-100%
EMT Class (Public)	10-95-120	\$0	\$0	\$0	\$2,025	\$0	-100%
Liaison & Legislative	10-95-120	\$0	\$0	\$0	\$5,500	\$2,000	-63.6%
Quality Improvement Program	10-95-120	\$0	\$0	\$0	\$36,000	\$2,500	-93.1%
Misc Extra Hours	10-95-120	\$0	\$0	\$0	\$10,450	\$5,000	-52.2%
OVERTIME - EMS CADRE	10-95-125	\$60,643	\$72,130	\$67,091	\$88,360	\$66,225	-25.1%
EMT Class (Recruit)	10-95-125	\$0	\$0	\$0	\$2,025	\$2,025	0%
EMT Class (Public)	10-95-125	\$0	\$0	\$0	\$21,000	\$21,000	0%
EMS Skills Evaluations	10-95-125	\$0	\$0	\$0	\$6,840	\$2,000	-70.8%
New Hire Onboard Training	10-95-125	\$0	\$0	\$0	\$14,850	\$10,000	-32.7%
EMS Committee	10-95-125	\$0	\$0	\$0	\$2,700	\$2,700	0%
Quality Improvement Program	10-95-125	\$0	\$0	\$0	\$15,750	\$5,000	-68.3%
Controlled Substance Program	10-95-125	\$0	\$0	\$0	\$22,500	\$22,500	0%
Community CPR Course Delivery	10-95-125	\$0	\$0	\$0	\$2,695	\$1,000	-62.9%
STAND-BY PAY	10-95-129	\$9,566	\$0	\$16,857	\$22,721	\$21,952	-3.4%
Total Overtime:		\$154,237	\$112,703	\$116,728	\$189,581	\$117,677	-37.9%
Employee Benefits							
OTHER EMPLOYEE BENEFITS	10-95-130	\$1,168	\$1,231	\$1,697	\$1,856	\$1,871	0.8%
MEDICAL/DENTAL/LIFE INSURANCE	10-95-132	\$114,025	\$81,312	\$68,003	\$74,531	\$85,398	14.6%
RETIREMENT CONTRIBUTIONS	10-95-133	\$160,596	\$112,047	\$124,967	\$122,112	\$134,279	10%
PAYROLL TAX	10-95-134	\$28,264	\$24,970	\$27,510	\$31,009	\$32,516	4.9%
WORKERS COMP	10-95-135	\$14,712	\$7,765	\$7,234	\$11,525	\$11,601	0.7%
VEBA CONTRIBUTION	10-95-136	\$9,852	\$13,773	\$11,814	\$12,457	\$14,782	18.7%
UNIFORM ALLOWANCE	10-95-140	\$4,880	\$3,010	\$3,360	\$3,489	\$4,200	20.4%
Total Employee Benefits:		\$333,498	\$244,108	\$244,586	\$256,979	\$284,647	10.8%
Compensated Absences							
VAC/SICK PAYOUTS	10-95-160	\$55,145	\$0	\$0	\$0	\$0	0%
Total Compensated Absences:		\$55,145	\$0	\$0	\$0	\$0	0%
Total Personnel Expenditures:		\$1,269,431	\$907,225	\$964,315	\$1,111,688	\$1,186,203	6.7%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Non-Personnel Expenditures							
General & Administrative							
BOOKS & PUBLICATIONS	10-95-215	\$7,954	\$24,828	\$16,202	\$30,803	\$29,581	-4%
<i>AEMT books, including ACLS & PALS</i>	10-95-215	\$0	\$0	\$0	\$1,250	\$0	-100%
<i>CPR books for community students</i>	10-95-215	\$0	\$0	\$0	\$3,330	\$3,325	-0.2%
<i>Miscellaneous EMS books & publications</i>	10-95-215	\$0	\$0	\$0	\$3,000	\$3,000	0%
<i>EMT Textbooks (Public EMT Course)</i>	10-95-215	\$0	\$0	\$0	\$10,350	\$10,350	0%
<i>EMT Textbooks (Recruit EMT Course)</i>	10-95-215	\$0	\$0	\$0	\$5,175	\$5,175	0%
<i>CPR Books (Public EMT Course)</i>	10-95-215	\$0	\$0	\$0	\$555	\$570	2.7%
<i>CPR Books (Recruit EMT Course)</i>	10-95-215	\$0	\$0	\$0	\$285	\$285	0%
<i>Paramedic Student Textbooks</i>	10-95-215	\$0	\$0	\$0	\$5,895	\$5,895	0%
<i>Paramedic Student ACLS Books</i>	10-95-215	\$0	\$0	\$0	\$450	\$450	0%
<i>Paramedic Student PALS Books</i>	10-95-215	\$0	\$0	\$0	\$513	\$531	3.5%
CLOTHING PROVISIONS	10-95-219	\$638	\$2,384	\$887	\$1,200	\$1,200	0%
<i>Shirts for public EMT class students</i>	10-95-219	\$0	\$0	\$0	\$600	\$600	0%
<i>Staff uniform clothing, including Medical Director</i>	10-95-219	\$0	\$0	\$0	\$600	\$600	0%
EDUCATION, TRAINING & CERT	10-95-250	\$87,624	\$169,608	\$169,287	\$264,252	\$239,227	-9.5%
<i>AEMT student BEMS/NREMT fees</i>	10-95-250	\$0	\$0	\$0	\$750	\$0	-100%
<i>AEMT tuition</i>	10-95-250	\$0	\$0	\$0	\$5,500	\$0	-100%
<i>New hire BEMS/NREMT renewal fees</i>	10-95-250	\$0	\$0	\$0	\$550	\$1,100	100%
<i>UFA provider BEMS renewal fees</i>	10-95-250	\$0	\$0	\$0	\$8,550	\$9,000	5.3%
<i>UFA provider NREMT renewal fees</i>	10-95-250	\$0	\$0	\$0	\$7,125	\$8,400	17.9%
<i>BEMS EMT course request fees</i>	10-95-250	\$0	\$0	\$0	\$600	\$600	0%
<i>BEMS EMS coordinator/training officer endorsement fees</i>	10-95-250	\$0	\$0	\$0	\$750	\$750	0%
<i>Paramedic tuition & fees</i>	10-95-250	\$0	\$0	\$0	\$117,000	\$117,000	0%
<i>RQI BLS tokens for training & certification</i>	10-95-250	\$0	\$0	\$0	\$42,750	\$31,665	-25.9%
<i>RQI PALS tokens for training & certification</i>	10-95-250	\$0	\$0	\$0	\$28,860	\$23,925	-17.1%
<i>RQI ACLS tokens for training & certification</i>	10-95-250	\$0	\$0	\$0	\$23,400	\$19,140	-18.2%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
<i>AHA cards (BLS, ACLS, PALS, and community CPR classes)</i>	10-95-250	\$0	\$0	\$0	\$5,000	\$5,000	0%
<i>AHA cards (Heartsaver for community CPR classes)</i>	10-95-250	\$0	\$0	\$0	\$2,550	\$2,550	0%
<i>EMT Student State License Fee (Public EMT Course)</i>	10-95-250	\$0	\$0	\$0	\$3,528	\$3,308	-6.2%
<i>EMT Student State License Fee (Recruit EMT Course)</i>	10-95-250	\$0	\$0	\$0	\$1,764	\$1,764	0%
<i>EMT Student NREMT Certification Fee (Recruit EMT Course)</i>	10-95-250	\$0	\$0	\$0	\$1,575	\$1,575	0%
<i>BEMS EMS Instructor Endorsement (Staff)</i>	10-95-250	\$0	\$0	\$0	\$3,000	\$450	-85%
<i>Conference Registration Fees</i>	10-95-250	\$0	\$0	\$0	\$5,500	\$5,500	0%
<i>RQI Simulation Station</i>	10-95-250	\$0	\$0	\$0	\$5,500	\$7,500	36.4%
OFFICE SUPPLIES	10-95-345	\$919	\$556	\$400	\$1,500	\$1,500	0%
<i>Misc. office supplies</i>	10-95-345	\$0	\$0	\$0	\$1,500	\$1,500	0%
PROFESSIONAL FEES	10-95-350	\$81,486	\$78,080	\$79,838	\$83,400	\$85,400	2.4%
<i>Medical director</i>	10-95-350	\$0	\$0	\$0	\$79,500	\$82,000	3.1%
<i>Outside instructors</i>	10-95-350	\$0	\$0	\$0	\$500	\$0	-100%
<i>BEMS fleet review fee</i>	10-95-350	\$0	\$0	\$0	\$3,200	\$3,200	0%
<i>DOPL class C pharmacy license renewal</i>	10-95-350	\$0	\$0	\$0	\$200	\$200	0%
POSTAGE	10-95-365	\$710	\$240	\$194	\$300	\$300	0%
<i>Postage for controlled substance orders, etc.</i>	10-95-365	\$0	\$0	\$0	\$300	\$300	0%
PRINTING CHARGES	10-95-370	\$90	\$0	\$0	\$0	\$0	0%
SMALL EQUIP. NONCAP	10-95-410	\$6,048	\$1,031	\$3,119	\$1,000	\$1,000	0%
<i>Miscellaneous supplies, camera supplies, batteries</i>	10-95-410	\$0	\$0	\$0	\$1,000	\$1,000	0%
MEMBERSHIPS & SUBSCRIPTIONS	10-95-415	\$175	\$535	\$1,258	\$1,375	\$1,375	0%
<i>Utah County EMS council dues</i>	10-95-415	\$0	\$0	\$0	\$175	\$175	0%
<i>Organizational membership fees (NEMSMA, NEMSQA, NAEMSP, NAEMT, IHI)</i>	10-95-415	\$0	\$0	\$0	\$1,200	\$1,200	0%
VISUAL & AUDIO AIDS	10-95-450	\$557	\$1,158	\$0	\$1,000	\$1,000	0%
<i>Presentation hardware, projectors, microphones, etc.</i>	10-95-450	\$0	\$0	\$0	\$1,000	\$1,000	0%
Total General & Administrative:		\$186,201	\$278,420	\$271,185	\$384,830	\$360,583	-6.3%
Operations							
COMPUTER SOFTWARE - NONCAPITAL	10-95-235	\$1,982	\$1,832	\$1,944	\$3,073	\$1,073	-65.1%
<i>EMT testing software</i>	10-95-235	\$0	\$0	\$0	\$555	\$555	0%
<i>Paramedic testing software</i>	10-95-235	\$0	\$0	\$0	\$518	\$518	0%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
<i>EMS protocol mobile application</i>	10-95-235	\$0	\$0	\$0	\$2,000	\$0	-100%
FOOD PROVISIONS	10-95-260	\$791	\$123	\$117	\$500	\$0	-100%
<i>Food provided for trainings, meetings, and callbacks</i>	10-95-260	\$0	\$0	\$0	\$500	\$0	-100%
GRANT PURCHASES	10-95-266	\$27,016	\$28,342	\$37,498	\$0	\$8,850	N/A
<i>Cadaver Fee</i>	10-95-266	\$0	\$0	\$0	\$0	\$6,300	N/A
<i>BEMS EMS Instructor Endorsement (Cadre)</i>	10-95-266	\$0	\$0	\$0	\$0	\$2,550	N/A
MAINT. OF MACHINERY & EQUIP	10-95-305	\$155,286	\$0	\$0	\$1,000	\$1,000	0%
<i>Repair/maintenance of training equipment and mannequins</i>	10-95-305	\$0	\$0	\$0	\$1,000	\$1,000	0%
MEDICAL SUPPLIES	10-95-335	\$10,927	\$8,670	\$13,086	\$12,000	\$28,000	133.3%
<i>Medical supplies for training, courses, and EMT/CPR classes</i>	10-95-335	\$0	\$0	\$0	\$2,000	\$2,000	0%
<i>Controlled Substances (Fentanyl, Morphine, Ketamine, Midazolam)</i>	10-95-335	\$0	\$0	\$0	\$10,000	\$11,000	10%
<i>Controlled Substances Security Supplies</i>	10-95-335	\$0	\$0	\$0	\$0	\$15,000	N/A
Total Operations:		\$196,001	\$38,967	\$52,645	\$16,573	\$38,923	134.9%
Total Non-Personnel Expenditures:		\$382,201	\$317,387	\$323,830	\$401,403	\$399,506	-0.5%
Total Expense Objects:		\$1,651,632	\$1,224,612	\$1,288,144	\$1,513,091	\$1,585,709	4.8%

Fee Schedule

Fee Type	Description	Amount
EMT Course	Student tuition, unaffiliated attendee	\$1,500
	Student tuition, UFA employee (max two UFA employees)	\$750
CPR/AHA	CPR class (including book and certification card)	\$65
	Healthcare provider eCard, ACLS or PALS (each)	\$8
	Heartsaver eCard (each)	\$20
	CPR manikin rental (per course)	\$10
	BLS Student Workbook (each)	\$20



URBAN SEARCH & RESCUE



Bryan Case

Division Chief/Program Manager

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

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

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

Division Manager Budget Message

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

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

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

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

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

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

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

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

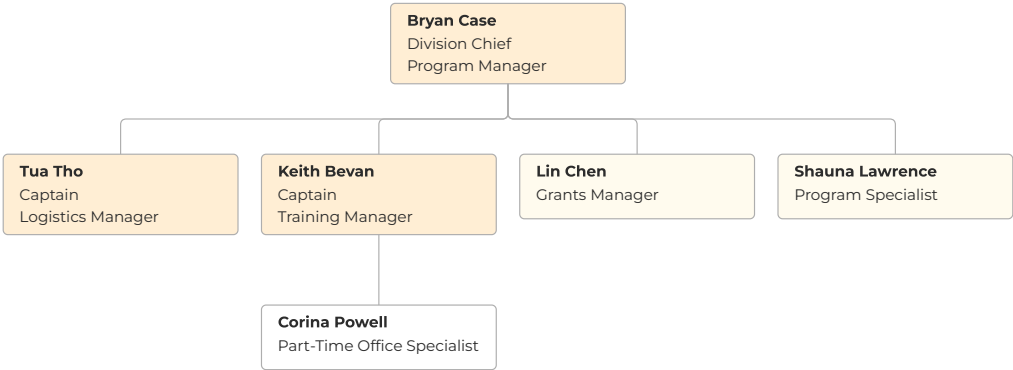
- Further enhancement of our local training site in Magna, Utah
- Further improve continuity/succession planning within the division
- Further our ability to support simultaneous deployments, in-state and national
- Strengthen relations/ties with the State of Utah
- Engage in more complex, real-world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



Staffing (FTEs)

Sworn	Civilian	Part-Time
3	2	1

Organizational Chart



Performance Measures

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

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

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

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

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

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

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



FY24/25 Accomplishments

Sustaining Goal 1 - Best Practices

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

Sustaining Goal 2 - Community and Partner Involvement

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

Sustaining Goal 4 - Professional Development

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

Key Initiative 2 - Improved Emergency Services Delivery

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



FY25/26 Action Items

Sustaining Goal 1 - Best Practices

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

Sustaining Goal 2 - Community and Partner Involvement

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

Sustaining Goal 4 - Professional Development

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

Key Initiative 1 - Enhanced Leadership

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

Key Initiative 2 - Improved Emergency Services Delivery

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

Key Initiative 4 - Improve Behavioral Health

- Continue the support of behavioral health of task force members

Revenue Detail

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

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

Reimbursement for Personnel costs \$854,509

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

Expenditure Detail

Personnel

Overtime \$60,000

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

In FY25/26 and future years, overtime will be increased comparatively. UT-TF1 staff will be committing more time to the development and management of the state response (SUSAR) capability in coordination with the State Department of Emergency Management (DEM). This will include hosting and providing more training, logistical and administrative support. In the near term, and in addition to the ongoing SUSAR projects, staff will be focused on preparing the task force for a scheduled full-scale training exercises (FSE) in February 2026 and will commit extra hours to host prerequisite rescue courses and FEMA US&R system meetings in Utah. We will also be preparing for our triennial FEMA Administrative Readiness Evaluation (ARE).

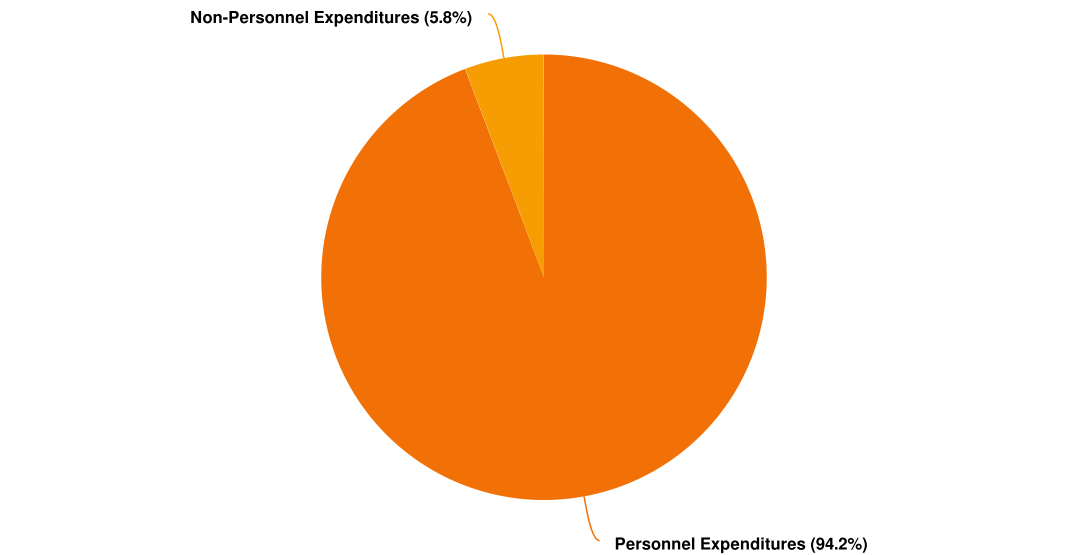
Capital Outlay

None

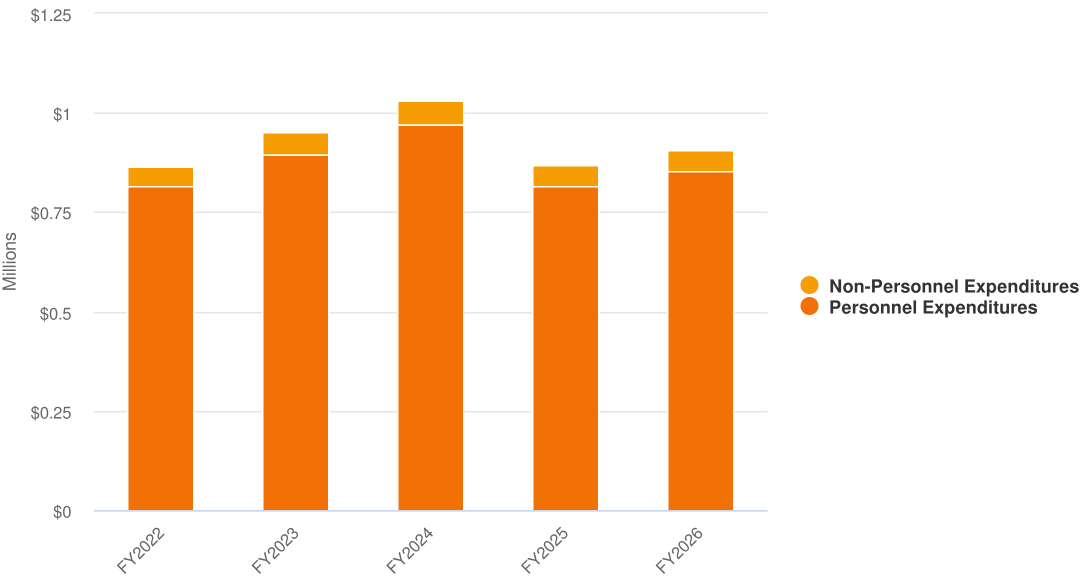


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects							



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Personnel Expenditures							
Salaries & Wages							
SALARIES & WAGES	10-87-100	\$427,704	\$471,527	\$494,254	\$541,005	\$565,523	4.5%
SALARY & WAGES - USAR DEPLOYMT	10-87-170	\$27,047	\$30,771	\$31,272	\$0	\$0	0%
Total Salaries & Wages:		\$454,752	\$502,299	\$525,525	\$541,005	\$565,523	4.5%
Overtime							
OVERTIME	10-87-120	\$29,320	\$47,873	\$65,699	\$48,000	\$60,000	25%
OVERTIME - USAR DEPLOYMENT	10-87-172	\$118,256	\$121,765	\$141,418	\$0	\$0	0%
Total Overtime:		\$147,576	\$169,637	\$207,118	\$48,000	\$60,000	25%
Employee Benefits							
OTHER EMPLOYEE BENEFITS	10-87-130	\$625	\$1,658	\$2,101	\$3,014	\$3,012	-0.1%
MEDICAL/DENTAL/LIFE INSURANCE	10-87-132	\$67,698	\$66,365	\$70,251	\$76,418	\$82,121	7.5%
RETIREMENT CONTRIBUTIONS	10-87-133	\$94,053	\$97,424	\$104,245	\$100,716	\$95,441	-5.2%
PAYROLL TAX	10-87-134	\$14,482	\$16,179	\$17,731	\$19,503	\$20,760	6.4%
WORKERS COMP	10-87-135	\$9,517	\$6,872	\$6,591	\$8,435	\$8,528	1.1%
VEBA CONTRIBUTION	10-87-136	\$8,527	\$13,975	\$16,366	\$16,244	\$16,604	2.2%
UNIFORM ALLOWANCE	10-87-140	\$2,760	\$2,730	\$2,470	\$2,520	\$2,520	0%
EMPLOYEE BENEFITS - USAR DPLMT	10-87-173	\$14,192	\$17,404	\$16,712	\$0	\$0	0%
Total Employee Benefits:		\$211,854	\$222,606	\$236,466	\$226,850	\$228,986	0.9%
Total Personnel Expenditures:		\$814,182	\$894,542	\$969,109	\$815,855	\$854,509	4.7%
Non-Personnel Expenditures							
General & Administrative							
PROFESSIONAL FEES	10-87-350	\$10,000	\$10,000	\$0	\$0	\$0	0%
REIMBURSEMENTS TO UFA	10-87-800	\$40,303	\$48,142	\$57,943	\$53,500	\$52,200	-2.4%
<i>Utilities and services related to warehouse (24% split)</i>	<i>10-87-800</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$19,500</i>	<i>\$18,400</i>	<i>-5.6%</i>
<i>Copier lease</i>	<i>10-87-800</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,900</i>	<i>\$0</i>	<i>-100%</i>
<i>Telephone and cellular phone service</i>	<i>10-87-800</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$19,300</i>	<i>\$21,500</i>	<i>11.4%</i>
<i>Other goods/services payments made on USAR's behalf</i>	<i>10-87-800</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$10,800</i>	<i>\$12,300</i>	<i>13.9%</i>
Total General & Administrative:		\$50,303	\$58,142	\$57,943	\$53,500	\$52,200	-2.4%
Operations							
USAR DEPLOYMENT COSTS (NON-PR)	10-87-801	\$0	\$0	\$2,044	\$0	\$0	0%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Total Operations:		\$0	\$0	\$2,044	\$0	\$0	0%
Total Non-Personnel Expenditures:		\$50,303	\$58,142	\$59,987	\$53,500	\$52,200	-2.4%
Total Expense Objects:		\$864,485	\$952,684	\$1,029,096	\$869,355	\$906,709	4.3%

Appendix

Summary of FY2023 & 2024 FEMA US&R Cooperative Agreement Grant Budgets for UT-TF1 (as of 05/28/2025)

The majority of UT-TF1 funding comes in the form of Cooperative Agreement Grants from FEMA. There are four key areas where our Task Force will focus its continued readiness efforts. These key areas are administrative and program management, training, equipment, and storage/maintenance. Cooperative agreement grants have a 36-month performance period and, at any given time, UT-TF1 is operating from several "open" cooperative agreement grants. Current open cooperative agreement grants are detailed here.

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

FY2024 Grant	Description	Total Budget	% Spent	Amount remaining
Administration/ Management	Personnel costs, travel, & other contractual <i>(i.e. copier lease, vet expenses, software, coordinator stipends, bank fees)</i>	\$1,137,090	35.03%	\$738,739
Training	Backfill/instructor pay, supplies, exercises, contract instructor/class fees	\$72,081	107.41%	(\$5,342)
Equipment	Cache equip/supplies, contracted services, comm equip service accounts, fleet care	\$143,401	17.21%	\$118,725
Storage & Maintenance	Warehouse lease, utilities, PT warehouse employee pay	\$162,312	51.99%	\$77,925
Total		\$1,514,884		\$930,046

FY2023 Grant	Description		% Spent	Amount remaining
Administration/ Management	Personnel costs, travel, contractual <i>(copier lease, vet expenses, software, coordinator stipends, bank fees)</i>	\$1,028,053	93.66%	\$65,154
Training	Backfill/instructor pay, supplies, exercises, contract instructor/class fees	\$68,681	38.94%	\$41,940
Equipment	Cache equip/supplies, contracted services, comm equip service accounts, fleet care	\$278,772	102.37%	(\$6,603)
Storage & Maintenance	Warehouse lease, utilities, PT warehouse employee pay	\$164,322	102.16%	(\$3,545)
Total		\$1,539,828		\$96,945



WILDLAND



Anthony Widdison
Division Chief

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

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



Division Manager Budget Message

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

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

Wildland is focused on maintaining a competitive seasonal pay plan to enhance our ability to retain and recruit employees, especially experienced wildland firefighters. State and Federal agencies that employ wildland firefighters have made significant adjustments to their respective pay plans. These adjustments reflect significant changes at both the federal and state levels. Recently, the federal government codified increased pay rates for federal wildland firefighters. Similarly, the State of Utah implemented adjustments to its wildland firefighter compensation structure to remain competitive in recruiting and retaining qualified personnel. As a result, the Wildland division increased entry-level pay for seasonal Wildland Firefighters from \$18 per hour to \$22.50 per hour (25% increase). This pay plan will remain in effect for FY25/26, with a market evaluation scheduled during Fall 2025 to inform potential adjustments for FY26/27. The cost increase associated with the Fuels Crew will be absorbed through the General Fund transfer, while increased reimbursement rates established in coordination with the State of Utah will offset the cost increase for the Hand Crew. The seasonal Wildland Firefighter Pay Plan is available in the *Benefits & Compensation* appendix.

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

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

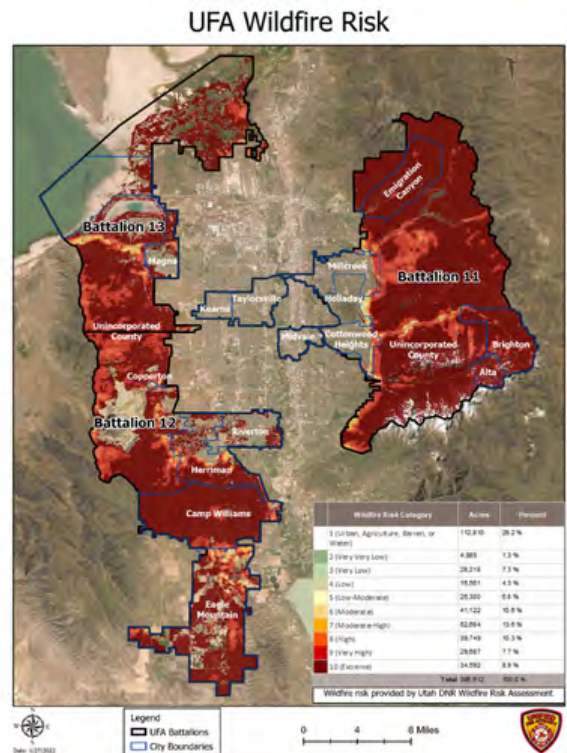
The 2025 Participation Commitment (PC) for UFA is \$391,058. In 2024, the State of Utah, Division of Forestry, Fire and State Lands (FFSL) changed the way they calculate wildfire costs. This change resulted in an increase to the PC, specifically the ten-year fire history assessment. The Wildland division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

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



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

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



Fully funding the Fuels Crew offers numerous benefits, including stability, retention of experienced personnel, investment in training and equipment, enhanced partnerships and a demonstrated commitment to wildfire prevention and community safety. By securing sustainable funding, UFA can help communities better prepare for and mitigate the impacts of wildfires over the long term. We are seeking continued funding support for FY25/26 (\$385,000) in the form of an interfund transfer from UFA's General Fund. The crew will be staffed with ten seasonal crew members and one specialist at an approximate cost of \$427,000 to meet the increasing demand for mitigation work. Costs will be partially funded through revenue agreements with Brighton and Emigration Canyon (\$42,000). The crew will be available from May 1 – October 15 to complete project/mitigation work and for local initial attack wildfire response in the UFA service area, as well as be available for community education and outreach programs specific to wildland fires (defensible space, Firewise, etc.).

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

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



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

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

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

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

In addition to funds transferred totaling \$485,000, UFA's General Fund also provides administrative overhead services to the Wildland Fund. These services are provided as an in-kind contribution; no funds are transferred to compensate the General Fund for its services. The calculation includes the Emergency Services Assistant Chief, Administration, Finance, Legal, Human Resources, Facilities, Fleet, Communications, and Information Technology services.

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



Staffing (FTEs)

Sworn	Civilian	Seasonal
8	1	26

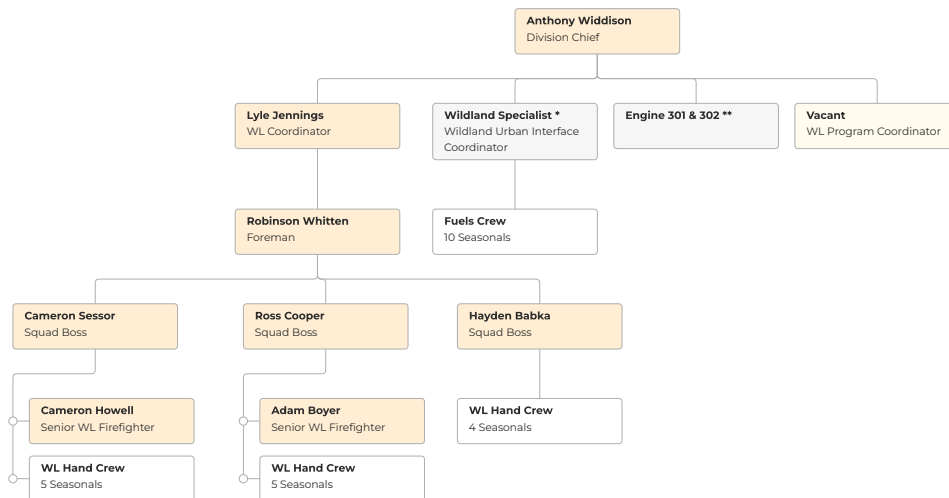
Note: Up to four extra seasonal employees are hired and trained and are considered alternates. They are used to cover staffing shortages due to terminations, injuries, etc.

Organizational Chart

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

** Engines are staffed with Emergency Operations and/or Seasonal staff as needed, based on deployment assignments.

Organizational Structure



Performance Measures

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

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

FY24/25 Accomplishments

Goal 2 - Community & Partner Involvement

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

Goal 4 - Professional Development

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

Initiative 2 - Improved Emergency Services Delivery

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

Initiative 3 - Improved Community Involvement

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



FY25/26 Action Items

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

Goal 1 - Best Practices

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

Goal 2 - Community & Partner Involvement

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

Initiative 1 - Enhanced Leadership

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

Initiative 2 - Improved Emergency Services Delivery

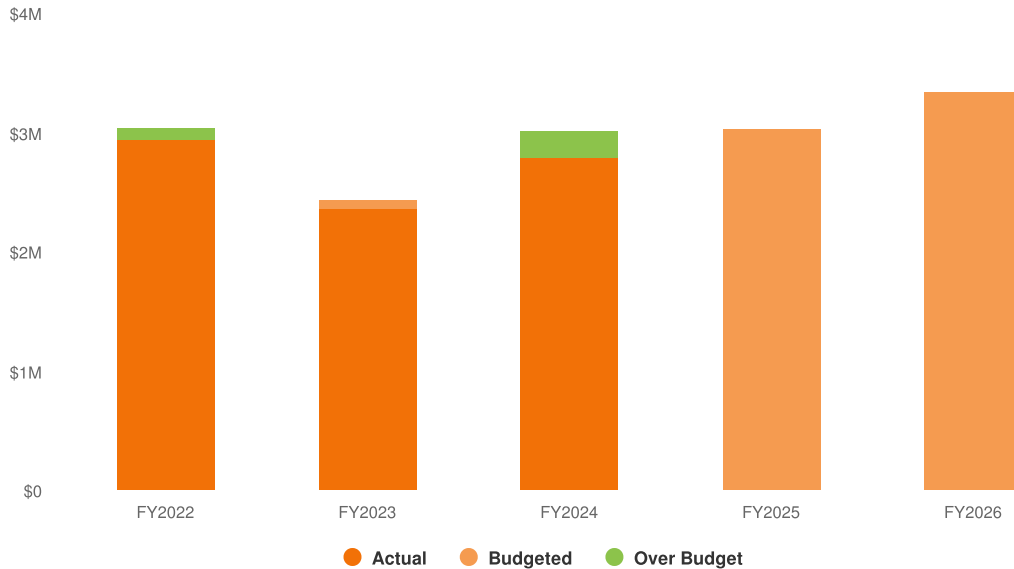
- Use initial attack responses to train and mentor UFA Operations personnel on local wildland fire responses by June 2026
 - Utilize the Incident Qualification System to evaluate current task books
 - Complete or initiate Firefighter I and IC5 task books for Operations Leadership and other interested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



Revenues Summary

3,342,833 **\$305,833**
(10.07% vs. prior year)

Wildland Proposed and Historical Budget vs. Actual



Revenue & Other Financing Sources Detail

Revenue

Wildland Reimbursements \$3,317,833

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

- Salt Lake 1 hand crew \$2,175,833
- Engines 301/302 \$500,000
- Single resource \$600,000
- Fuels crew \$42,000

Federal Grants Revenue \$25,000

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



Other Financing Sources

Transfer from General Fund \$485,000

This transfer is used to partially cover the costs of the Division Chief, Wildland Coordinator, and the Wildland Program Coordinator (\$100,000) as well as the Fuels crew (\$385,000). The duties of the Division Chief have shifted to include more of a workload that supports and benefits UFA General Fund operations. The following responsibilities fulfilled by this position are related to UFA:

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

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

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

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

The Wildland division utilizes the contribution from UFA's General Fund to help cover costs for the Fuels Crew. The total cost of the Fuels Crew for FY25/26 is estimated to be \$427,000. The Fuels Crew will be staffed with ten seasonal wildland firefighters and one Wildland Specialist that will work towards meeting the participation commitments that are outlined in the UCWS.

Proceeds from Long-Term Debt \$450,000

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

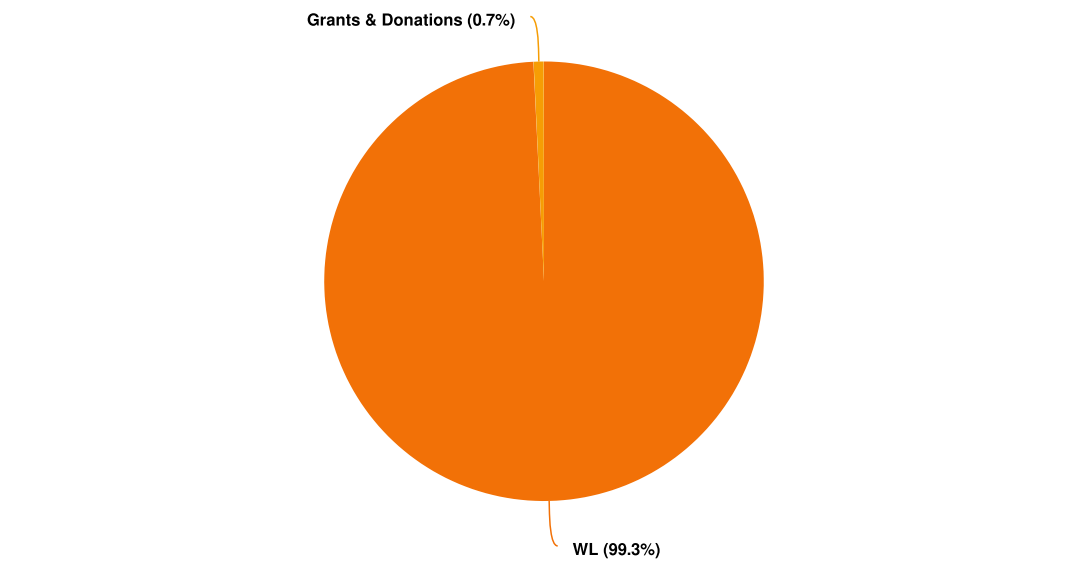
Appropriation of Net Assets \$225,578

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

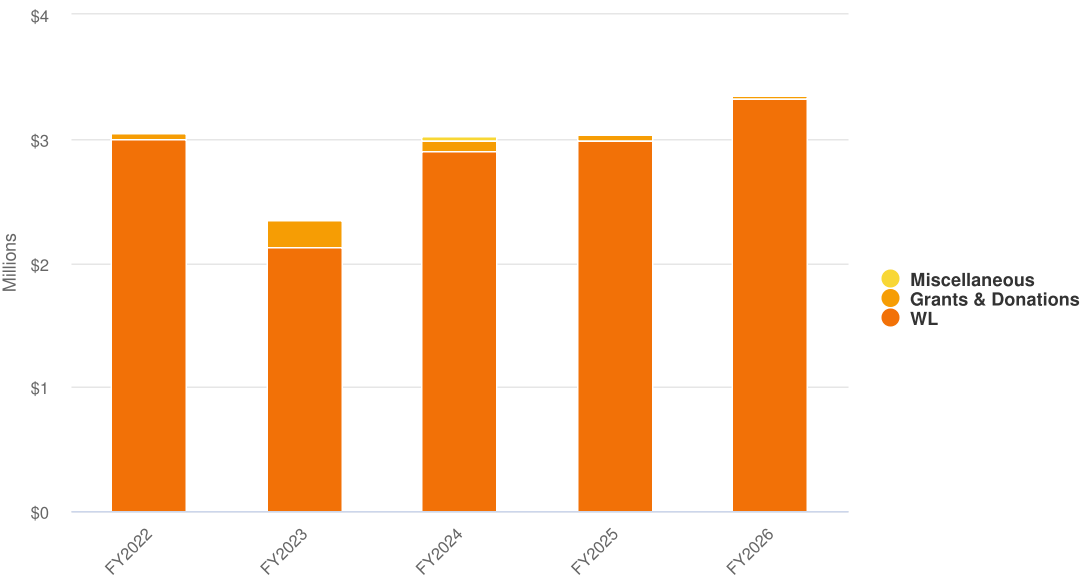


Revenues by Source

Projected 2026 Revenues by Source



Budgeted and Historical 2026 Revenues by Source



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source								
Grants & Donations								



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
STATE GRANTS	\$49,300	\$174,135	\$69,447	\$25,000	\$0	\$0	-100%	-100%
FEDERAL GRANTS		\$41,488	\$16,692	\$25,000	\$25,000	\$25,000	0%	0%
Total Grants & Donations:	\$49,300	\$215,623	\$86,139	\$50,000	\$25,000	\$25,000	-50%	-50%
Miscellaneous								
INTEREST (NET OF SVC CHARGES)	\$0	\$18,996	\$34,274	\$0	\$0	\$0	0%	0%
SALE OF MATERIALS	\$1,420	\$495	\$647	\$0	\$0	\$0	0%	0%
Total Miscellaneous:	\$1,420	\$19,491	\$34,921	\$0	\$0	\$0	0%	0%
WL								
WILDLAND SALT LAKE1 REVENUE	\$1,524,145	\$1,139,037	\$1,944,742	\$1,800,000	\$2,175,833	\$2,175,833	20.9%	20.9%
WILDLAND ENGINE 302 REVENUE	\$383,458	\$211,745	\$111,899	\$230,000	\$250,000	\$250,000	8.7%	8.7%
WILDLAND ENGINE 301 REVENUE	\$386,067	\$321,644	\$269,918	\$315,000	\$250,000	\$250,000	-20.6%	-20.6%
WL SINGLE RESOURCE REVENUE	\$663,419	\$435,106	\$552,598	\$600,000	\$600,000	\$600,000	0%	0%
WILDLAND FUELS CREW REVENUE	\$40,098	\$17,897	\$19,876	\$42,000	\$42,000	\$42,000	0%	0%
DONATIONS	\$0	\$1,000	\$0	\$0	\$0	\$0	0%	0%
Total WL:	\$2,997,186	\$2,126,429	\$2,899,034	\$2,987,000	\$3,317,833	\$3,317,833	11.1%	11.1%
Total Revenue Source:	\$3,047,906	\$2,361,544	\$3,020,094	\$3,037,000	\$3,342,833	\$3,342,833	10.1%	10.1%



Expense & Other Financing Uses Detail

Personnel

Initial Attack/Fuels Crew \$427,000

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

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

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

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

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

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

Overtime \$1,270,000

The overtime budget is broken down as follows:

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



Capital Outlay

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

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

Debt Service

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

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

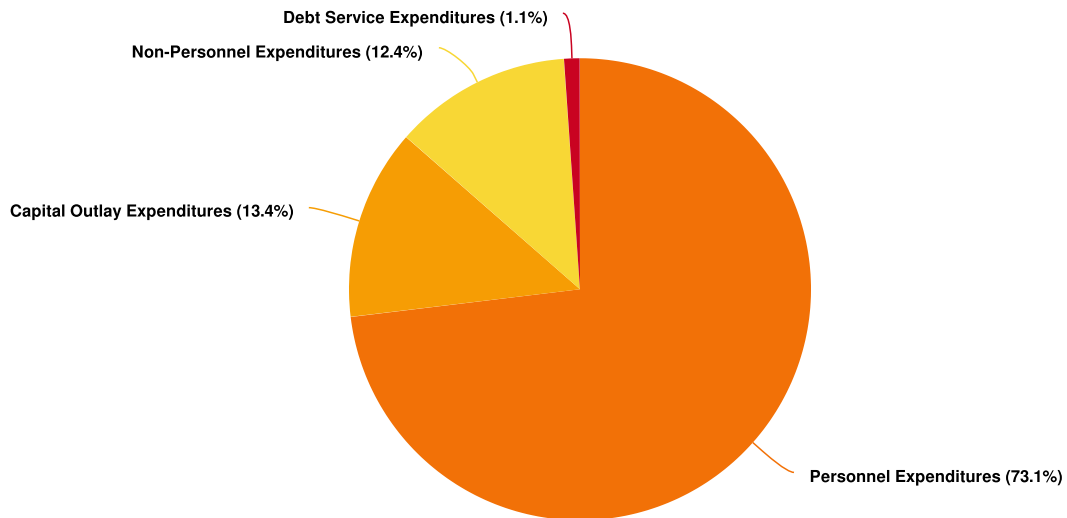
Other Financing Uses

None

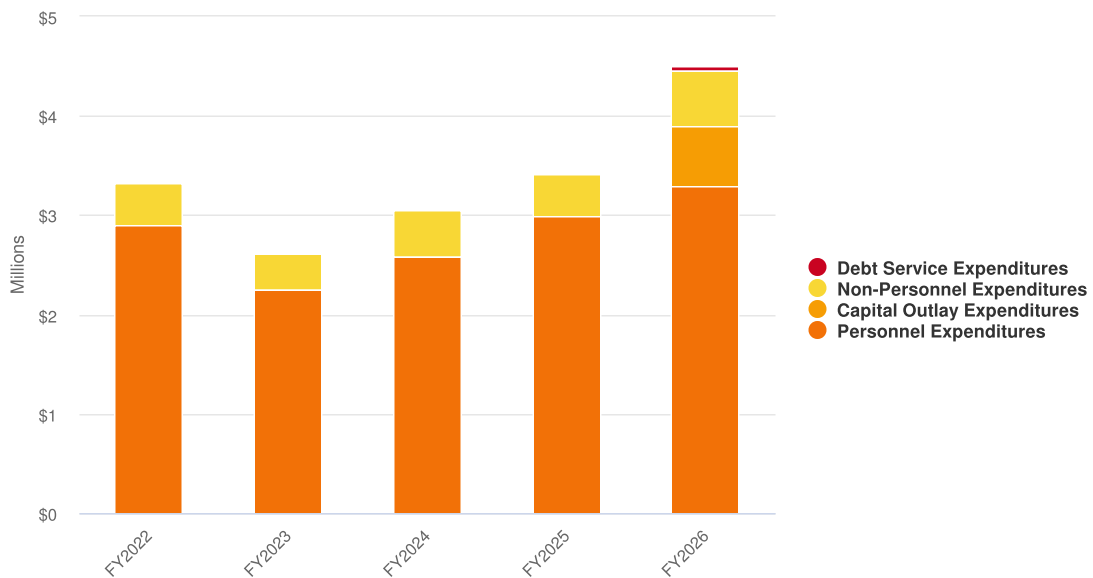


Expenses by Expense Type

Budgeted Expenses by Expense Type



Budgeted and Historical Expenses by Expense Type



FY25/26 expense budget includes \$601,700 of capital fleet purchases, \$50,000 of noncapital communications equipment, and debt service payments totaling \$50,000.



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects							
Personnel Expenditures							
Salaries & Wages							
SALARIES & WAGES	20-97-100	\$1,153,847	\$975,117	\$1,042,404	\$1,249,768	\$1,480,925	18.5%
Total Salaries & Wages:		\$1,153,847	\$975,117	\$1,042,404	\$1,249,768	\$1,480,925	18.5%
Overtime							
OVERTIME	20-97-120	\$1,338,707	\$859,336	\$1,126,022	\$1,270,000	\$1,270,000	0%
Hand Crew	20-97-120	\$0	\$0	\$0	\$720,000	\$750,000	4.2%
Engines 301/302	20-97-120	\$0	\$0	\$0	\$110,000	\$72,500	-34.1%
Single Resource	20-97-120	\$0	\$0	\$0	\$425,000	\$425,000	0%
Fuels Crew and Division Chief	20-97-120	\$0	\$0	\$0	\$15,000	\$22,500	50%
STAND-BY PAY	20-97-129		\$4,929	\$4,592	\$7,011	\$8,287	18.2%
Total Overtime:		\$1,338,707	\$864,265	\$1,130,614	\$1,277,011	\$1,278,287	0.1%
Employee Benefits							
OTHER EMPLOYEE BENEFITS	20-97-130	\$500	\$501	\$720	\$1,546	\$1,550	0.3%
MEDICAL/DENTAL/LIFE INSURANCE	20-97-132	\$61,973	\$64,476	\$78,972	\$63,186	\$104,210	64.9%
RETIREMENT CONTRIBUTIONS	20-97-133	\$88,670	\$100,189	\$115,161	\$106,075	\$121,656	14.7%
PAYROLL TAX	20-97-134	\$111,623	\$83,035	\$91,817	\$127,016	\$139,986	10.2%
WORKERS COMP	20-97-135	\$50,780	\$33,594	\$31,455	\$44,597	\$46,718	4.8%
VEBA CONTRIBUTION	20-97-136	\$3,715	\$8,959	\$10,186	\$10,897	\$13,064	19.9%
UNIFORM ALLOWANCE	20-97-140	\$4,606	\$5,271	\$5,399	\$5,393	\$5,393	0%
UNEMPLOYMENT INSURANCE	20-97-145	\$90,091	\$112,773	\$79,627	\$100,000	\$100,000	0%
HRA CLAIMS	20-97-155	\$0	\$54	\$1,449	\$0	\$0	0%
Total Employee Benefits:		\$411,960	\$408,852	\$414,786	\$458,710	\$532,577	16.1%
Total Personnel Expenditures:		\$2,904,513	\$2,248,234	\$2,587,803	\$2,985,489	\$3,291,789	10.3%
Non-Personnel Expenditures							
General & Administrative							
AWARDS & BANQUET	20-97-207	\$3,949	\$2,844	\$3,334	\$4,000	\$6,440	61%
End of season banquet	20-97-207	\$0	\$0	\$0	\$2,000	\$2,000	0%
Employee recognition	20-97-207	\$0	\$0	\$0	\$1,000	\$1,000	0%
Seasonal awards	20-97-207	\$0	\$0	\$0	\$1,000	\$1,000	0%
PROJECT: Interagency Hot Shot Crew challenge coins	20-97-207	\$0	\$0	\$0	\$0	\$2,440	N/A
MAINTENANCE OF OFFICE EQUIP	20-97-325	\$452	\$406	\$442	\$750	\$500	-33.3%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
OFFICE SUPPLIES	20-97-345	\$1,010	\$845	\$422	\$2,000	\$1,000	-50%
POSTAGE	20-97-365	\$208	\$388	\$15	\$400	\$200	-50%
<i>Shipping fire shelters and fire packs for repair</i>	20-97-365	\$0	\$0	\$0	\$400	\$200	-50%
Total General & Administrative:		\$5,619	\$4,483	\$4,214	\$7,150	\$8,140	13.8%
Operations							
BOOKS & PUBLICATIONS	20-97-215	\$295	\$148	\$0	\$200	\$200	0%
<i>Training material</i>	20-97-215	\$0	\$0	\$0	\$200	\$200	0%
CLOTHING PROVISIONS	20-97-219	\$18,814	\$16,829	\$14,110	\$20,000	\$20,000	0%
<i>Uniforms for seasonal employees</i>	20-97-219	\$0	\$0	\$0	\$10,000	\$10,000	0%
<i>PPE for seasonal employees</i>	20-97-219	\$0	\$0	\$0	\$10,000	\$10,000	0%
COMMUNICATION EQUIP. NONCAP	20-97-220	\$904	\$583	\$742	\$0	\$50,000	N/A
<i>PROJECT: VHF Mobile Radios - Hand Crew</i>	20-97-220	\$0	\$0	\$0	\$0	\$20,000	N/A
<i>PROJECT: VHF Handheld Radios/Accessories</i>	20-97-220	\$0	\$0	\$0	\$0	\$30,000	N/A
COMPUTER COMPONENTS <5000	20-97-225	\$4,228	\$0	\$11	\$1,500	\$1,300	-13.3%
<i>Replace Laptop for Program Coordinator</i>	20-97-225	\$0	\$0	\$0	\$1,500	\$1,200	-20%
<i>Computer Components</i>	20-97-225	\$0	\$0	\$0	\$0	\$100	N/A
COMPUTER LINES	20-97-230	\$3,079	\$3,079	\$4,084	\$3,100	\$5,132	65.5%
<i>Internet service at station 120 - 50% cost</i>	20-97-230	\$0	\$0	\$0	\$3,100	\$3,132	1%
<i>Starlink Subscription</i>	20-97-230	\$0	\$0	\$0	\$0	\$2,000	N/A
COMPUTER SOFTWARE SUBSCRIPTIONS	20-97-234		\$0	\$0	\$2,700	\$6,200	129.6%
<i>Software subscription: GIS mapping, cloud storage, virtual conference</i>	20-97-234	\$0	\$0	\$0	\$1,500	\$2,000	33.3%
<i>Program task management software</i>	20-97-234	\$0	\$0	\$0	\$1,200	\$2,000	66.7%
<i>Adobe Pro Subscriptions</i>	20-97-234	\$0	\$0	\$0	\$0	\$1,000	N/A
<i>Microsoft Office 365</i>	20-97-234	\$0	\$0	\$0	\$0	\$1,200	N/A
COMPUTER SOFTWARE - NONCAPITAL	20-97-235	\$3,307	\$3,669	\$3,777	\$0	\$0	0%
EDUCATION, TRAINING & CERT	20-97-250	\$1,817	\$0	\$70	\$0	\$0	0%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
FOOD PROVISIONS	20-97-260	\$792	\$743	\$485	\$750	\$750	0%
<i>Food for seasonal interviews</i>	20-97-260	\$0	\$0	\$0	\$750	\$750	0%
GASOLINE, DIESEL, OIL & GREASE	20-97-265	\$62,910	\$40,052	\$49,606	\$55,000	\$55,000	0%
<i>Fuel and fluids for vehicles</i>	20-97-265	\$0	\$0	\$0	\$55,000	\$55,000	0%
HEAT & FUEL	20-97-270	\$1,375	\$2,410	\$1,972	\$2,200	\$2,200	0%
<i>Utilities for station 120 - 50% cost</i>	20-97-270	\$0	\$0	\$0	\$2,200	\$2,200	0%
JANITORIAL SUPP. & SERV.	20-97-280	\$0	\$24	\$0	\$0	\$0	0%
LIGHT & POWER	20-97-295	\$1,937	\$1,952	\$1,954	\$2,800	\$2,300	-17.9%
<i>Electricity for station 120 - 50% cost</i>	20-97-295	\$0	\$0	\$0	\$2,800	\$2,300	-17.9%
MAINT. OF MACHINERY & EQUIP	20-97-305	\$6,202	\$2,347	\$1,684	\$3,000	\$3,000	0%
<i>Maintenance of Bendix-King VHF radios</i>	20-97-305	\$0	\$0	\$0	\$500	\$500	0%
<i>Maintenance/repair of chainsaws</i>	20-97-305	\$0	\$0	\$0	\$2,500	\$2,500	0%
MAINTENANCE OF BLDGS	20-97-315	\$111	\$0	\$0	\$0	\$0	0%
MEDICAL SUPPLIES	20-97-335	\$3,596	\$667	\$685	\$2,000	\$2,000	0%
<i>Medical supplies for wildland crews</i>	20-97-335	\$0	\$0	\$0	\$2,000	\$2,000	0%
MISCELLANEOUS RENTAL	20-97-340	\$3,681	\$50,402	\$51,164	\$66,940	\$64,500	-3.6%
<i>Copy machine lease at station 120</i>	20-97-340	\$0	\$0	\$0	\$2,440	\$0	-100%
<i>Rental vehicle for wildland deployments (85)</i>	20-97-340	\$0	\$0	\$0	\$60,000	\$60,000	0%
<i>Logistics Vehicle Rental for Fuels Crew</i>	20-97-340	\$0	\$0	\$0	\$4,500	\$4,500	0%
PROFESSIONAL FEES	20-97-350	\$245	\$0	\$0	\$750	\$750	0%
<i>Personal history questionnaires for seasonal hires (15)</i>	20-97-350	\$0	\$0	\$0	\$750	\$750	0%
PHYSICAL EXAMS	20-97-380	\$1,598	\$345	\$1,430	\$1,600	\$1,600	0%
<i>Drug screening for new hires (45)</i>	20-97-380	\$0	\$0	\$0	\$1,600	\$1,600	0%
SANITATION	20-97-400	\$490	\$660	\$300	\$850	\$400	-52.9%
<i>Garbage and recycle fees at station 120</i>	20-97-400	\$0	\$0	\$0	\$850	\$400	-52.9%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
SMALL EQUIP. NONCAP	20-97-410	\$19,343	\$12,099	\$14,329	\$20,000	\$30,000	50%
<i>Fireline gear</i>	20-97-410	\$0	\$0	\$0	\$5,000	\$5,000	0%
<i>Hand Tools, Chainsaws, Chainsaw equipment</i>	20-97-410	\$0	\$0	\$0	\$5,000	\$5,000	0%
<i>Hoses and fittings</i>	20-97-410	\$0	\$0	\$0	\$5,000	\$5,000	0%
<i>GPS units, coolers, headlamps, etc.</i>	20-97-410	\$0	\$0	\$0	\$5,000	\$5,000	0%
<i>PROJECT: Lighting Upfit - Hand Crew Vehicles</i>	20-97-410	\$0	\$0	\$0	\$0	\$4,000	N/A
<i>PROJECT: Paint/Striping - Hand Crew Vehicles</i>	20-97-410	\$0	\$0	\$0	\$0	\$6,000	N/A
MEMBERSHIPS & SUBSCRIPTIONS	20-97-415	\$241	\$445	\$129	\$0	\$0	0%
TELEPHONE	20-97-420	\$5,084	\$6,811	\$7,193	\$2,300	\$5,500	139.1%
<i>Division cell phones, tablets, sat phone, hot spot service</i>	20-97-420	\$0	\$0	\$0	\$500	\$5,050	910%
<i>Landline phone service at station 120</i>	20-97-420	\$0	\$0	\$0	\$600	\$450	-25%
<i>Starlink</i>	20-97-420	\$0	\$0	\$0	\$1,200	\$0	-100%
TRAVEL & TRANSPORTATION	20-97-425	\$251,581	\$130,071	\$212,043	\$200,000	\$255,000	27.5%
<i>Travel costs for wildland deployments</i>	20-97-425	\$0	\$0	\$0	\$200,000	\$250,000	25%
<i>Travel Costs for SR IMT Meetings</i>	20-97-425	\$0	\$0	\$0	\$0	\$5,000	N/A
VEHICLE MAINTENANCE	20-97-440	\$27,701	\$55,513	\$34,222	\$35,000	\$45,000	28.6%
<i>Wildland vehicle maintenance, incl. wood chippers</i>	20-97-440	\$0	\$0	\$0	\$35,000	\$45,000	28.6%
WATER & SEWER	20-97-455	\$772	\$795	\$909	\$850	\$950	11.8%
<i>Utility fees for station 120 - 50% cost</i>	20-97-455	\$0	\$0	\$0	\$850	\$950	11.8%
DEPRECIATION EXPENSE	20-97-901	\$0	\$137,129	\$139,997	\$0	\$0	0%
Total Operations:		\$420,105	\$466,772	\$540,895	\$421,540	\$551,782	30.9%
Non-Personnel Expenditures							
PENSION EXPENSE URS ALLOCATION	20-97-910	\$0	-\$109,633	-\$74,315	\$0	\$0	0%
Total Non-Personnel Expenditures:		\$0	-\$109,633	-\$74,315	\$0	\$0	0%
Total Non-Personnel Expenditures:		\$425,724	\$361,622	\$470,794	\$428,690	\$559,922	30.6%
Debt Service Expenditures							



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Debt Service Expenditures							
CAPITAL LEASE PAYMENTS	20-97-221	\$0	\$0	\$0	\$0	\$50,000	N/A
Total Debt Service Expenditures:		\$0	\$0	\$0	\$0	\$50,000	N/A
Interest							
INTEREST EXPENSE	20-97-906	\$1,386	\$0	\$0	\$0	\$0	0%
Total Interest:		\$1,386	\$0	\$0	\$0	\$0	0%
Total Debt Service Expenditures:		\$1,386	\$0	\$0	\$0	\$50,000	N/A
Capital Outlay Expenditures							
Cash							
CAPITAL OUTLAY - CASH	20-97-216	\$0	\$0	\$0	\$0	\$151,700	N/A
<i>PROJECT: Light Fleet Vehicle - Superintendent</i>	20-97-216	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$56,200</i>	<i>N/A</i>
<i>PROJECT: Light Fleet Vehicle - Utility/Chase</i>	20-97-216	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$55,500</i>	<i>N/A</i>
<i>PROJECT: UTV - Hand Crew</i>	20-97-216	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$32,000</i>	<i>N/A</i>
<i>PROJECT: UTV Trailer - Hand Crew</i>	20-97-216	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$8,000</i>	<i>N/A</i>
CAPITAL OUTLAY - FINANCED	20-97-217					\$450,000	N/A
<i>PROJECT: Crew carriers</i>	20-97-217	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$450,000</i>	<i>N/A</i>
Total Cash:		\$0	\$0	\$0	\$0	\$601,700	N/A
Total Capital Outlay Expenditures:		\$0	\$0	\$0	\$0	\$601,700	N/A
Total Expense Objects:		\$3,331,624	\$2,609,856	\$3,058,597	\$3,414,179	\$4,503,411	31.9%



CAMP WILLIAMS



Anthony Widdison
Division Chief

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

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



Division Manager Budget Message

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

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

To remain competitive, the Camp Williams program adjusted the Seasonal Wildland Firefighter Pay Plan for FY24/25 in response to market shifts. Both the federal government and the State of Utah implemented pay increases for wildland firefighters, prompting similar adjustments to ensure continued recruitment and retention of qualified personnel. As a result, the entry-level pay for Seasonal Wildland Firefighters increased from \$18 per hour to \$22.50 per hour—a 25% increase. This pay plan will remain in effect for FY25/26, with a market evaluation scheduled in the fall of 2025 to inform potential adjustments for FY26/27. The cost increase associated with Camp Williams personnel will be absorbed by the existing contract. The Seasonal Wildland Firefighter Pay Plan is available in the *Benefits & Compensation* appendix.

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

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

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

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



Staffing (FTEs)

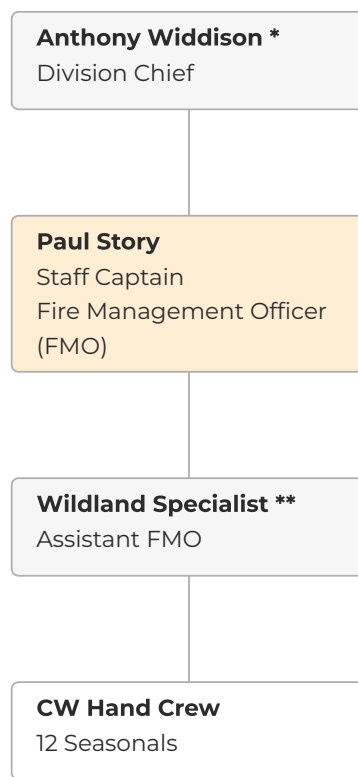
Sworn	Civilian	Seasonal
1	0	12

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

Organizational Chart

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

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



Performance Measures

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

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

FY24/25 Accomplishments

Goal 2 - Community & Partner Involvement

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

Goal 3 - Resilient Culture

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

Goal 4 - Professional Development

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

Initiative 2 - Improved Emergency Services Delivery

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

Initiative 3 - Improved Community Involvement

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



FY25/26 Action Items

Goal 2 - Community & Partner Involvement

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

Goal 4 - Professional Development

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

Goal 5 - Well-Being of our People

- Continue to promote a high level of physical fitness

Goal 6 - Enhance & Improve Communications

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

Initiative 2 - Improved Emergency Services Delivery

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

Initiative 3 - Improved Community Involvement

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

Initiative 5 - Improve Internal & External Communications

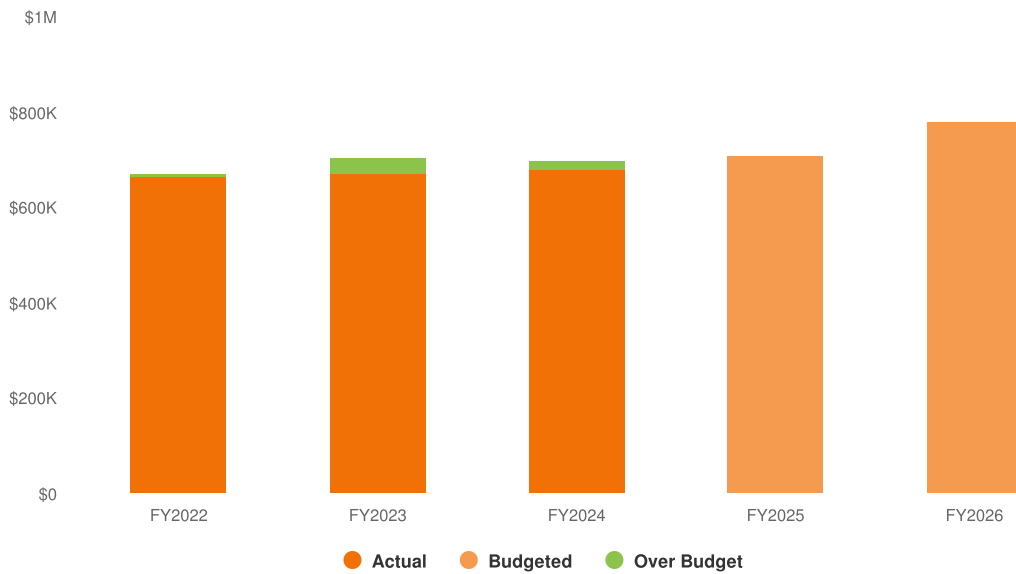
- Identify and foster relationships with UTNG and UFA outreach to promote our program



Revenues Summary

778,690 **\$72,542**
(10.27% vs. prior year)

Camp Williams Proposed and Historical Budget vs. Actual



UFA's contract with the Utah National Guard for Camp Williams was renegotiated for FY25/26, resulting in a 11% increase to contract revenue.

Revenues by Source

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source							
Camp Williams							
WILDLAND CAMP WILLIAMS REVENUE	20-31-150	\$42,106	\$65,951	\$48,209	\$45,000	\$45,000	0%
CAMP WILLIAMS CONTRACT	20-31-900	\$628,631	\$639,291	\$649,883	\$661,148	\$733,690	11%
Total Camp Williams:		\$670,737	\$705,242	\$698,092	\$706,148	\$778,690	10.3%
Total Revenue Source:		\$670,737	\$705,242	\$698,092	\$706,148	\$778,690	10.3%



Revenue & Other Financing Sources Detail

Revenue

Camp Williams Contract \$733,690

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

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

Wildland Reimbursements \$45,000

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

Other Financing Sources

None

Expense & Other Financing Uses Detail

Personnel

Personnel costs are broken down in the following manner:

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

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

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

Overtime \$85,000

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

Standby Leave/Pay \$23,278

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

Capital Assets

None

Other Financing Uses

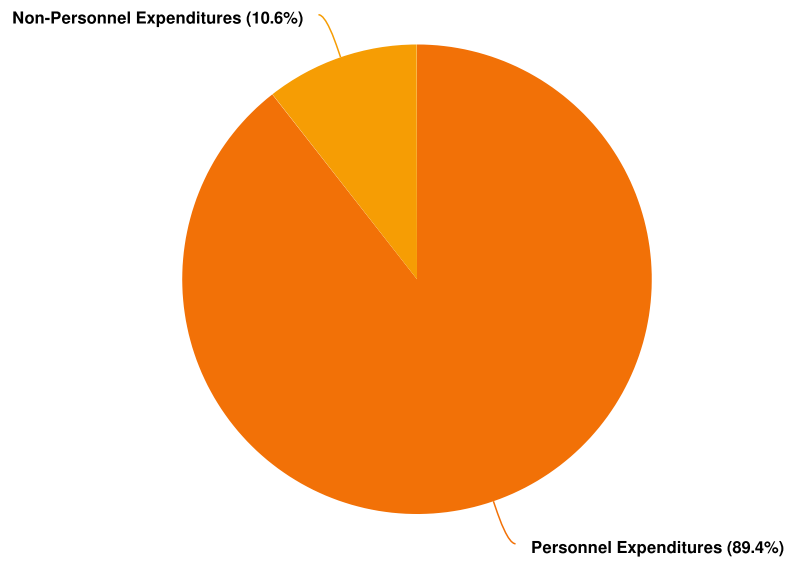
Contribution to Net Assets \$7,262

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

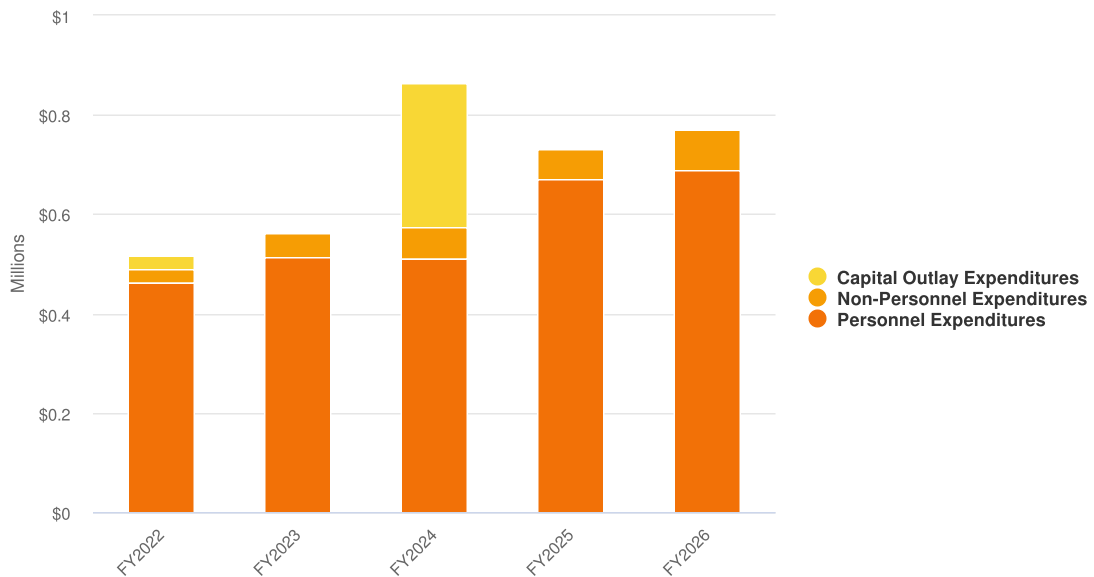


Expenses by Expense Type

Budgeted Expenses by Expense Type



Budgeted and Historical Expenses by Expense Type



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



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects							
Personnel Expenditures							
Salaries & Wages							
SALARIES & WAGES	20-85-100	\$302,339	\$324,434	\$334,716	\$447,615	\$465,184	3.9%
Total Salaries & Wages:		\$302,339	\$324,434	\$334,716	\$447,615	\$465,184	3.9%
Overtime							
OVERTIME	20-85-120	\$68,389	\$83,592	\$66,711	\$85,000	\$85,000	0%
STAND-BY PAY	20-85-129	\$14,071	\$16,847	\$20,487	\$22,469	\$23,278	3.6%
Total Overtime:		\$82,460	\$100,439	\$87,197	\$107,469	\$108,278	0.8%
Employee Benefits							
MEDICAL/DENTAL/LIFE INSURANCE	20-85-132	\$7,094	\$10,614	\$21,498	\$25,855	\$25,552	-1.2%
RETIREMENT CONTRIBUTIONS	20-85-133	\$30,775	\$31,555	\$33,673	\$34,013	\$33,554	-1.3%
PAYROLL TAX	20-85-134	\$17,236	\$17,990	\$18,797	\$28,039	\$28,680	2.3%
WORKERS COMP	20-85-135	\$8,057	\$8,017	\$6,734	\$11,071	\$10,857	-1.9%
VEBA CONTRIBUTION	20-85-136	\$1,246	\$3,568	\$3,023	\$3,291	\$3,509	6.6%
UNIFORM ALLOWANCE	20-85-140	\$1,344	\$1,309	\$1,309	\$1,344	\$1,414	5.2%
UNEMPLOYMENT INSURANCE	20-85-145	\$10,796	\$9,950	\$2,270	\$12,500	\$12,500	0%
HRA CLAIMS	20-85-155		\$398	\$0	\$0	\$500	N/A
Total Employee Benefits:		\$76,547	\$83,401	\$87,304	\$116,113	\$116,566	0.4%
Compensated Absences							
VAC/SICK PAYOUTS	20-85-160		\$6,802	\$0	\$0	\$0	0%
Total Compensated Absences:			\$6,802	\$0	\$0	\$0	0%
Total Personnel Expenditures:		\$461,346	\$515,076	\$509,218	\$671,197	\$690,028	2.8%
Non-Personnel Expenditures							
General & Administrative							
AWARDS & BANQUET	20-85-207	\$969	\$926	\$1,205	\$1,500	\$1,500	0%
<i>End of season banquet</i>	20-85-207	\$0	\$0	\$0	\$750	\$750	0%
<i>Employee recognition</i>	20-85-207	\$0	\$0	\$0	\$200	\$200	0%
<i>Seasonal awards</i>	20-85-207	\$0	\$0	\$0	\$550	\$550	0%
MAINTENANCE OF OFFICE EQUIP	20-85-325	\$307	\$332	\$152	\$350	\$250	-28.6%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
OFFICE SUPPLIES	20-85-345	\$100	\$607	\$222	\$500	\$300	-40%
POSTAGE	20-85-365		\$0	\$960	\$0	\$0	0%
Total General & Administrative:		\$1,376	\$1,865	\$2,540	\$2,350	\$2,050	-12.8%
Operations							
BOOKS & PUBLICATIONS	20-85-215	\$241	\$17	\$0	\$200	\$200	0%
<i>Training material for seasonal training</i>	20-85-215	\$0	\$0	\$0	\$200	\$200	0%
CLOTHING PROVISIONS	20-85-219	\$2,120	\$7,334	\$2,225	\$3,000	\$3,000	0%
<i>Uniforms for seasonal positions</i>	20-85-219	\$0	\$0	\$0	\$1,500	\$1,500	0%
<i>PPE for seasonal personnel</i>	20-85-219	\$0	\$0	\$0	\$1,500	\$1,500	0%
COMMUNICATION EQUIP NONCAP	20-85-220	\$0	\$0	\$0	\$0	\$18,000	N/A
<i>Radios Handheld / Mobile / Accessories</i>	20-85-220	\$0	\$0	\$0	\$0	\$18,000	N/A
COMPUTER COMPONENTS <5000	20-85-225	\$0	\$0	\$599	\$1,000	\$1,000	0%
<i>Tablet /laptop replacement</i>	20-85-225	\$0	\$0	\$0	\$1,000	\$1,000	0%
COMPUTER LINES	20-85-230	\$2,388	\$2,388	\$2,388	\$2,400	\$2,400	0%
<i>Internet service at station 127</i>	20-85-230	\$0	\$0	\$0	\$2,400	\$2,400	0%
EDUCATION, TRAINING & CERT	20-85-250	\$156	\$0	\$0	\$1,000	\$2,000	100%
<i>Registration for Engine Operator course</i>	20-85-250	\$0	\$0	\$0	\$1,000	\$1,000	0%
<i>Conference Attendance</i>	20-85-250	\$0	\$0	\$0	\$0	\$1,000	N/A
FOOD PROVISIONS	20-85-260	\$111	\$692	\$600	\$500	\$750	50%
<i>Meals for fire personnel during extended fire operations</i>	20-85-260	\$0	\$0	\$0	\$500	\$750	50%
GASOLINE, DIESEL, OIL & GREASE	20-85-265	\$10,003	\$9,650	\$11,041	\$11,000	\$11,000	0%
MAINT. OF MACHINERY & EQUIP	20-85-305	\$438	\$425	\$1,046	\$500	\$1,000	100%
<i>Maintenance of Bendix-King radios</i>	20-85-305	\$0	\$0	\$0	\$250	\$250	0%
<i>Maintenance of small equipment</i>	20-85-305	\$0	\$0	\$0	\$250	\$750	200%
MAINT OF BUILDINGS & GROUNDS	20-85-315	\$0	\$0	\$248	\$500	\$300	-40%
MEDICAL SUPPLIES	20-85-335	\$14	\$547	\$108	\$400	\$400	0%
MISCELLANEOUS RENTAL	20-85-340		\$0	\$2,544	\$5,000	\$5,000	0%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
<i>Rental vehicle for deployments</i>	20-85-340	\$0	\$0	\$0	\$5,000	\$5,000	0%
PROFESSIONAL FEES	20-85-350	\$123	\$0	\$746	\$300	\$750	150%
<i>Personal history questionnaires for seasonal hires (6)</i>	20-85-350	\$0	\$0	\$0	\$300	\$750	150%
PHYSICAL EXAMS	20-85-380	\$658	\$0	\$660	\$750	\$750	0%
<i>Employee drug screening</i>	20-85-380	\$0	\$0	\$0	\$750	\$750	0%
SMALL EQUIP NONCAP	20-85-410	\$2,651	\$11,279	\$18,603	\$12,000	\$12,000	0%
<i>Fire hose, appliances, fittings for engines</i>	20-85-410	\$0	\$0	\$0	\$3,000	\$3,000	0%
<i>Line gear, helmets</i>	20-85-410	\$0	\$0	\$0	\$2,000	\$2,000	0%
<i>Hand tools, chainsaws, chainsaw supplies</i>	20-85-410	\$0	\$0	\$0	\$2,000	\$2,000	0%
<i>Miscellaneous small equipment (headlamps, camp equipment, firing equipment)</i>	20-85-410	\$0	\$0	\$0	\$5,000	\$5,000	0%
MEMBERSHIPS & SUBSCRIPTIONS	20-85-415	\$357	\$421	\$32	\$0	\$0	0%
TELEPHONE	20-85-420	\$428	\$360	\$461	\$500	\$500	0%
<i>Mobile data service for tablet</i>	20-85-420	\$0	\$0	\$0	\$500	\$500	0%
TRAVEL & TRANSPORTATION	20-85-425	\$3,308	\$1,846	\$4,071	\$4,500	\$5,000	11.1%
<i>Per diem for deployments</i>	20-85-425	\$0	\$0	\$0	\$4,500	\$4,000	-11.1%
<i>Travel for Conference Attendance</i>	20-85-425	\$0	\$0	\$0	\$0	\$1,000	N/A
VEHICLE MAINTENANCE	20-85-440	\$2,895	\$9,389	\$16,814	\$14,500	\$14,500	0%
<i>Maintenance/repair for Camp Williams fleet</i>	20-85-440	\$0	\$0	\$0	\$14,500	\$14,500	0%
Total Operations:		\$25,891	\$44,347	\$62,188	\$58,050	\$78,550	35.3%
Non-Personnel Expenditures							
COMPUTER SOFTWARE SUBSCRIPTION	20-85-234		\$0	\$369	\$500	\$800	60%
<i>Software subscription: GIS mapping and cloud storage</i>	20-85-234	\$0	\$0	\$0	\$500	\$800	60%
Total Non-Personnel Expenditures:			\$0	\$369	\$500	\$800	60%
Total Non-Personnel Expenditures:		\$27,267	\$46,212	\$65,096	\$60,900	\$81,400	33.7%
Capital Outlay Expenditures							
Cash							



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
CAPITAL OUTLAY	20-85-216	\$29,282	\$0	\$289,740	\$0	\$0	0%
Total Cash:		\$29,282	\$0	\$289,740	\$0	\$0	0%
Total Capital Outlay Expenditures:		\$29,282	\$0	\$289,740	\$0	\$0	0%
Total Expense Objects:		\$517,895	\$561,289	\$864,053	\$732,097	\$771,428	5.4%



Support Services Section



Zach Robinson
Assistant Chief

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

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

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

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

Support Services Oversees:

- Logistics
- Technology
- Emergency Management

LOGISTICS



Mike Greensides
Division Chief

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

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

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

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

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

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

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



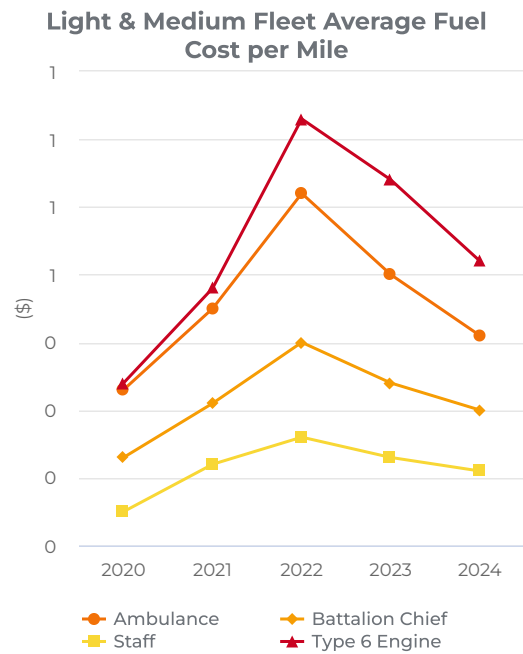
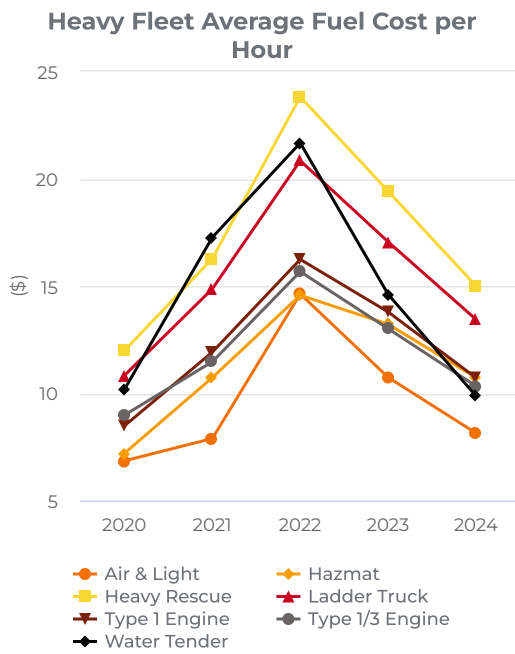
Division Manager Budget Message

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

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

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





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

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

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

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

- PPE Gloves, Boots, Helmets, Wildland Firefighting Ensemble, Helmet Shields \$67,000 (\$26,800 increase)
We have received requests to provide a second set of structural gloves and protective hoods for structural firefighters; however, this cost is not budgeted for. This request will augment the budget line and allow us to purchase an additional 80 sets of gloves and hoods. A second set of gloves and hoods allows a firefighter to reduce their exposure to chemicals known to be carcinogenic, which are a byproduct of fires. These two items of protective clothing are exposed greatly to the chemicals due to their position on the body and use. The gloves have extreme contamination after a fire as they are handling debris and tools used at fire incidents. A second set will allow firefighters a clean, dry set of gloves and hoods after they go through decontamination on scene. Also, a second set allows firefighters to change these items during extreme temperatures, either hot or cold, to provide the best protection and reduce potential cold exposure issues when wet.
- PPE cleaning/ repairs and alterations \$28,500 (\$3,500 increase)
Contracted vendors provide advanced cleaning and repairs to the structural firefighting ensemble in compliance with NFPA standards. The use of these vendors has increased along with the cost of repairs, which is utilized to reduce the cost of purchasing new protective gear. Turnout clothing used during recruit camp is cleaned and repaired for the clean-for-dirty exchange program or reissued to support recruit training. More recruits also affect this cost with the number of turnout gear sets that must be processed after recruit camps. When turnouts are exposed to various products we cannot remove from the turnouts, they are sent for advanced cleaning by an outside vendor. We have seen an increased use resulting from this type of exposure. Also, members are being more diligent with their PPE inspections and sending in the clothing for repairs at a greater rate than experienced before.
- Replacement turnouts due to excessive damage/ contamination \$24,905 (\$2,380 increase)
When structural firefighting gear is excessively worn or damaged and not cost-effective to repair or contaminated with products that cannot be removed, replacement sets of clothing are needed. The manufacturer of our protective clothing increased their prices, and this adjustment allows us to continue to purchase five sets of gear when needed.
- New hire and lateral hire issued PPE \$379,500 (\$24,768 increase)
With the anticipated hiring of 55 firefighters, the cost of supplying personal protective clothing continues to rise. It needs to be adequately budgeted since the cost of the issued protective clothing is \$6,900 for each employee. Each structural firefighter is issued structural firefighting protective pants and jacket, helmet, hood, boots, gloves, and wildland protective clothing comprising a pant and jacket. All components used in structural firefighting meet NFPA 1971: Standard for Protective Ensembles for Structural Fire Fighting and can only be used for ten years from the date of manufacture in compliance with this standard. Every hire is sized for their gear, which fits them well and provides protection coverage.
- PROJECT: Clean for Dirty Exchange Program \$244,069
This project supports the ongoing clean for dirty turnout exchange program so that a sufficient number of sized turnouts are available. This project also moderates potential cost spikes and maximizes the life of remaining turnouts. Our intent is to replace 49 sets of turnouts that are to expire in 2028, which allows us to use them for three additional years before they are to be removed from service ten years after the date of their manufacture based upon NFPA standards. Each set of turnouts is \$4,981 (\$2,616 for coats and \$2,364 for pants) and this project allows us to purchase 49 sets.
- PROJECT: Phenix First Due Helmet Leather Fronts \$42,500
When the department transitioned to the Phenix First Due helmet a few years ago, the existing helmet fronts used on the previous helmets were used on the new helmets. The current leather shields are affixed to the front of the helmet using Velcro as they were on the previous helmets. Also, the leather front is lower in comparison to the front height of the new helmet. A desire to change our helmet fronts has been brought up in "Questions for the Chief". Departments



around us use a more appropriately sized front for the helmet. The new helmet fronts could increase morale and pride in our department and would be mounted to the helmet using screws. When we order new helmets, they are already outfitted with the helmet mounts, and we have to remove them to accommodate our fronts with Velcro. With this proposal, we could simplify our front offerings by having firefighters and specialists with one style, Captains another and possibly delineate all Chief Officers. The fronts would also have a metal medallion in the middle appropriate for their rank. The cost for the new helmet fronts with mounts is \$85 each, and we would propose to purchase 500 of them, and have a few extra on hand. The cost of this new front is \$15 more than we currently pay for the smaller fronts.

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

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

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

- Cleaning, Janitorial, and Laundry Supplies for All UFA Facilities \$52,000 (\$2,000 increase)
This increase is to cover the rising costs of these supplies.
- Professional station carpet cleaning \$10,000
During annual station inspections, the carpet at many of our fire stations is soiled and needs to be professionally cleaned with a heavy-duty, high-strength extractor. This is necessary to restore the carpet, maintain the investment, and reduce exposure to possible pathogens embedded in the fibers. Cleaning the carpet demonstrates responsible use of the funds to maintain our stations and could improve the pride and ownership of the crews assigned there. The cost of this service was reduced due to leveraging State of Utah cooperative contracts. This service was budgeted in FY24/25 as a project and, due to its success, we would like to include this as an annual program expenditure.

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

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

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

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

Maintenance of Building & Grounds (10-98-315) \$341,158 (\$33,820 increase)

- PROJECT: Replacing Fire Alarm Panels at Stations 118 and 126 \$8,000
The fire alarm panels at stations 118 and 126 are defective and no longer able to be repaired. The cost to replace each panel is \$4000. A functioning alarm panel provides for the safety of firefighters by alerting them to a fire inside the station.
- PROJECT: Electrical Improvements at Logistics \$4,000
This project will add additional circuits and drop cords, to provide charging of stored vehicles. We don't have enough plugs to keep all the apparatus charged, and the electrical draw drains the batteries. This project will reduce the number of tripping hazards by having the drop cords near the apparatus.
- PROJECT: Station Apparatus Bay Filtration System, 3rd Stage Filter Replacement \$49,820
We are also requesting funding for the replacement of AirMation unit Stage 3 filters which each cost \$470. UFA currently has 106 AirMation units in service in our fire stations. The AirMation air filtration system is a high-volume air cleaner utilized in our fire station apparatus bays to capture vehicle exhaust emissions and other hazardous airborne pollutants. Vehicle exhaust residue not only adheres to walls and other surfaces, it also becomes embedded in clothing and furniture where it can be absorbed through the skin. Based on studies from the National Institute for Occupational Safety & Health (NIOSH), it has been determined that diesel exhaust is regarded as a "potential occupational carcinogen" (causing



cancer). The International Agency of Research on Cancer (IARC), a subsidiary of the World Health Organization (WHO) classifies diesel engine exhaust as "carcinogenic to humans". The AirMation units utilize a three-stage filter system to clean the air and protect employee health. Stage 3 "gas phase carbon filters" are due for replacement once every 3 to 5 years, based upon usage, and was last done across the department in September 2019 when we had 74 AirMation units.

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

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

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

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

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

- Logistics Tools, Equipment, and Supplies \$6,000 (\$1,000 increase)
Facilities and supply personnel are performing more services in-house which require and use tools and equipment. This adjustment provides for the replacement or purchase of new tools to reduce the dependency and cost of using contracted vendors.

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

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

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

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

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

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



For Future Budget Consideration

Additional Supply Specialist

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

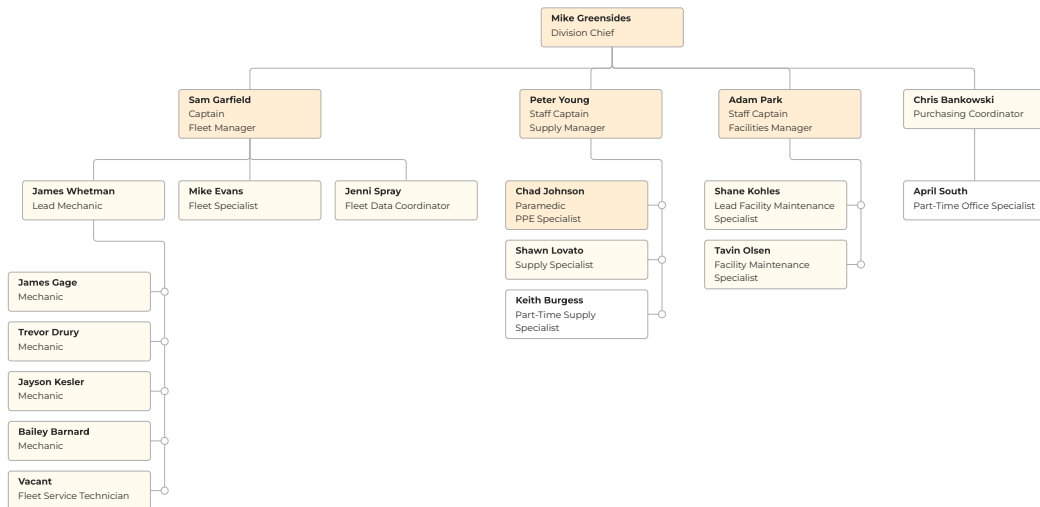
An additional person will be able to assist with pulling orders and stocking the warehouse to keep our inventory levels appropriate to meet the needs of Operations. This will provide additional time for the Supply Unit Leader to be more strategic and oversee the Supply Unit more effectively. Due to the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

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

Staffing (FTEs)

Sworn	Civilian	Part-Time
5	12	2

Organizational Chart



Performance Measures

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

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

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

Based on 60 heavy fleet vehicles

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



FY24/25 Accomplishments

Goal 1 - Best Practices

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

Goal 2 - Community and Partner Involvement

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

Goal 5 - Well-Being of our People

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

Initiative 1 - Enhanced Leadership

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

Initiative 2 - Improved Emergency Services Delivery

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

Initiative 5 - Improved Internal and External Communications

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



FY25/26 Action Items

Goal 1 - Best Practices

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

Goal 2 - Community and Partner Involvement

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

Goal 4- Professional Development

- Continue supporting mechanics' pursuit of EVT certifications

Goal 5 - Well-Being of our People

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

Initiative 5 - Improved Internal and External Communications

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

Revenue Detail

Ambulance Service Fees \$179,700

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

Contributions from UFSA \$199,713

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

Sale of Materials \$5,000

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



Expenditure Detail

Personnel

Pay adjustments for Mechanics \$13,600

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

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

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

Overtime \$96,000

The Logistics division utilizes overtime to pay employees for working hours exceeding their normal 40-hour workweek. Examples of overtime use include after-hours calls for mechanics to respond to emergency repair of frontline apparatus, and after-hours calls for facilities staff to respond to emergency repairs or alarms at fire stations or other support facilities. And after-hours call-outs for supply staff to respond to emergency scenes with food, fuel, and specialized equipment necessary for incident stabilization. This line item has been increased by \$2,000 to accommodate hourly rate increases resulting from market/COLA adjustments.

Capital Outlay

Capital Fleet Maintenance (10-98-218) \$55,000

This account includes major repairs that extend the useful life of fleet vehicles, including driveline repairs, engine repairs, fire pump/water tank repairs, frame repairs, and transmission repairs. The budget was reduced by \$25,000 based upon the current status of our fleet.

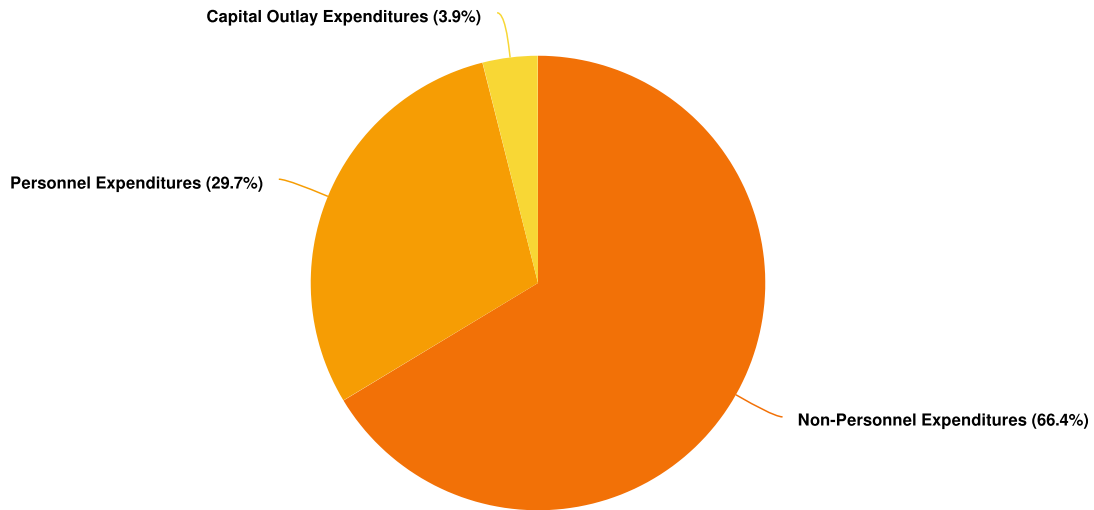
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Our mechanics need a dealer-level truck diagnostic kit to read and troubleshoot codes, perform forced regenerations of emission systems, and check fuel injector function. This tool has the ability to read engines, transmissions, and body controllers and other electronic systems. This tool can reduce our dependence upon contracted vendors and help us be more proactive and quicker in our resolution of issues.
- PROJECT: Logistics asphalt rehabilitation and replacement \$79,638
The asphalt parking areas at the Logistics warehouse are deteriorating. Some areas are severely cracked and need to be replaced, while the majority of the site needs to have the cracks sealed and seal coated. This is important to maintain the value of the property, reduce trip and fall hazards, and prevent the costs associated with full asphalt replacement if not done. An 8.5% contingency cost is applied to this project to cover any unexpected issues or price increases. Landscaping islands adjacent to the building on the building along the north and south sides will be removed and replaced with asphalt. Deteriorated areas will be patched or replaced. Crack filler, if needed, will be applied and all the asphalt will be seal-coated. The parking area on the east side will be restriped.
- PROJECT: Equipment & improvements at new Station 103 \$140,000
This request provides for the furniture, fixtures, and equipment for the new Station 103, which should be completed and ready for occupancy near the end of FY25/26. These items are necessary to make the station functional for the firefighters assigned to the station.
 - \$19,500 Fitness equipment: treadmill, stepmill, and elliptical
 - \$84,000 Station alerting system
 - \$17,000 Salto door access system
 - \$6,000 Floor cleaning machine
 - \$13,500 Distributed antennae system (DAS)

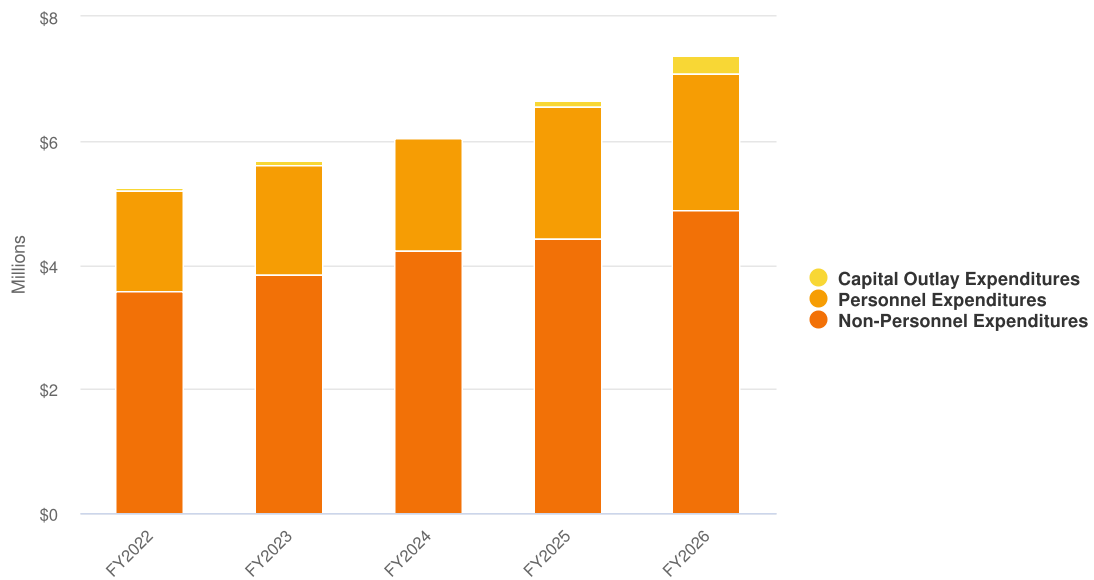


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects							
Personnel Expenditures							
Salaries & Wages							
SALARIES & WAGES	10-98-100	\$1,058,603	\$1,153,133	\$1,177,416	\$1,412,726	\$1,475,027	4.4%
Total Salaries & Wages:		\$1,058,603	\$1,153,133	\$1,177,416	\$1,412,726	\$1,475,027	4.4%
Overtime							
OVERTIME	10-98-120	\$70,663	\$77,088	\$98,382	\$94,000	\$96,000	2.1%
STAND-BY PAY	10-98-129	\$16,420	\$13,231	\$16,572	\$27,721	\$28,647	3.3%
Total Overtime:		\$87,083	\$90,318	\$114,954	\$121,721	\$124,647	2.4%
Employee Benefits							
EMPLOYEE BENEFITS	10-98-130	\$4,004	\$3,294	\$4,218	\$5,264	\$5,305	0.8%
MEDICAL/DENTAL/LIFE INSURANCE	10-98-132	\$160,577	\$157,294	\$156,465	\$197,481	\$194,101	-1.7%
RETIREMENT CONTRIBUTIONS	10-98-133	\$211,010	\$231,090	\$237,692	\$262,403	\$253,088	-3.5%
PAYROLL TAX	10-98-134	\$65,198	\$59,349	\$62,823	\$78,368	\$81,856	4.5%
WORKERS COMP	10-98-135	\$10,960	\$15,013	\$13,999	\$26,136	\$25,862	-1%
VEBA CONTRIBUTION	10-98-136	\$13,147	\$24,753	\$27,268	\$26,656	\$27,787	4.2%
UNIFORM ALLOWANCE	10-98-140	\$3,045	\$4,560	\$3,920	\$4,200	\$4,200	0%
UNEMPLOYMENT INSURANCE	10-98-145	\$1,250	\$0	\$0	\$0	\$0	0%
Total Employee Benefits:		\$469,190	\$495,352	\$506,385	\$600,508	\$592,199	-1.4%
Compensated Absences							
VAC/SICK PAYOUTS	10-98-160	\$17,343	\$24,804	\$5,538	\$0	\$0	0%
Total Compensated Absences:		\$17,343	\$24,804	\$5,538	\$0	\$0	0%
Total Personnel Expenditures:		\$1,632,220	\$1,763,607	\$1,804,293	\$2,134,955	\$2,191,873	2.7%
Non-Personnel Expenditures							
General & Administrative							
BOOKS & PUBLICATIONS	10-98-215	\$589	\$115	\$68	\$250	\$125	-50%
CLOTHING PROVISIONS	10-98-219	\$767,615	\$314,936	\$493,367	\$538,937	\$821,974	52.5%
<i>PPE: gloves, boots, helmets, wildland firefighting ensemble, helmet shields</i>	10-98-219	\$0	\$0	\$0	\$40,200	\$67,000	66.7%
<i>PPE cleaning/repair and alterations</i>	10-98-219	\$0	\$0	\$0	\$25,000	\$28,500	14%
<i>Part-time EMS uniforms</i>	10-98-219	\$0	\$0	\$0	\$28,000	\$28,000	0%
<i>Replacement turnouts due to excessive damage/contamination</i>	10-98-219	\$0	\$0	\$0	\$22,525	\$24,905	10.6%
<i>New hire (36) and lateral hire (20) issued PPE</i>	10-98-219	\$0	\$0	\$0	\$361,032	\$0	-100%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
<i>Logistics Division civilian day staff uniforms</i>	10-98-219	\$0	\$0	\$0	\$450	\$450	0%
<i>PROJECT: RTF Gear replacement (one-time use of fund balance)</i>	10-98-219	\$0	\$0	\$0	\$50,680	\$0	-100%
<i>PROJECT: Clean/ dirty turnout exchange program</i>	10-98-219	\$0	\$0	\$0	\$0	\$244,069	N/A
<i>Logistics division civilian staff uniforms - Fleet</i>	10-98-219	\$0	\$0	\$0	\$3,125	\$3,125	0%
<i>Logistics division civilian staff uniforms - Facilities/Supply</i>	10-98-219	\$0	\$0	\$0	\$3,925	\$3,925	0%
<i>PROJECT: Patches for townships becoming cities</i>	10-98-219	\$0	\$0	\$0	\$4,000	\$0	-100%
<i>New and Lateral Hire PPE</i>	10-98-219	\$0	\$0	\$0	\$0	\$379,500	N/A
<i>PROJECT: Phenix First Due Helmet Leather Fronts</i>	10-98-219	\$0	\$0	\$0	\$0	\$42,500	N/A
DINING & KITCHEN SUPPLIES	10-98-245	\$2,039	\$6,045	\$8,033	\$7,500	\$7,500	0%
EDUCATION, TRAINING & CERT	10-98-250	\$2,466	\$4,870	\$1,971	\$6,000	\$3,500	-41.7%
<i>Training/certification for Logistics staff</i>	10-98-250	\$0	\$0	\$0	\$5,000	\$3,000	-40%
<i>Software training for Logistics staff</i>	10-98-250	\$0	\$0	\$0	\$1,000	\$500	-50%
IDENTIFICATION SUPPLIES	10-98-275	\$465	\$397	\$1,469	\$1,500	\$1,500	0%
MISCELLANEOUS RENTAL	10-98-340	\$2,567	\$2,728	\$1,131	\$3,000	\$3,000	0%
<i>Compressor rental</i>	10-98-340	\$0	\$0	\$0	\$800	\$800	0%
<i>Miscellaneous equipment or tool rental</i>	10-98-340	\$0	\$0	\$0	\$2,200	\$2,200	0%
OFFICE SUPPLIES	10-98-345	\$5,959	\$7,678	\$6,872	\$6,500	\$6,500	0%
<i>Office supplies for fire stations and Logistics warehouse</i>	10-98-345	\$0	\$0	\$0	\$6,500	\$6,500	0%
PROFESSIONAL FEES	10-98-350	\$39,270	\$36,789	\$44,167	\$93,450	\$61,700	-34%
<i>Fire alarm monitoring</i>	10-98-350	\$0	\$0	\$0	\$10,200	\$11,700	14.7%
<i>Document shredding</i>	10-98-350	\$0	\$0	\$0	\$1,000	\$1,000	0%
<i>Medical waste disposal</i>	10-98-350	\$0	\$0	\$0	\$3,500	\$2,500	-28.6%
<i>Landfill use</i>	10-98-350	\$0	\$0	\$0	\$750	\$1,000	33.3%
<i>Sand/oil separator cleanout</i>	10-98-350	\$0	\$0	\$0	\$7,000	\$7,000	0%
<i>Pest control</i>	10-98-350	\$0	\$0	\$0	\$6,500	\$6,500	0%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
<i>Annual fire hose and ground ladder testing and certification</i>	10-98-350	\$0	\$0	\$0	\$23,000	\$32,000	39.1%
<i>PROJECT: Feasibility Study for Proposed Fire Training Construction Project</i>	10-98-350	\$0	\$0	\$0	\$41,500	\$0	-100%
POSTAGE	10-98-365	\$702	\$2,935	\$273	\$1,500	\$300	-80%
PRINTING CHARGES	10-98-370	\$0	\$0	\$0	\$500	\$500	0%
SMALL EQUIP. NONCAP	10-98-410	\$123,307	\$213,972	\$220,303	\$280,825	\$247,850	-11.7%
<i>Firefighting tools, hose, and equipment</i>	10-98-410	\$0	\$0	\$0	\$44,000	\$44,000	0%
<i>SCBA facepieces, mask bags, RIT kits, and parts</i>	10-98-410	\$0	\$0	\$0	\$23,000	\$23,000	0%
<i>Station furniture, fixtures, and small equipment, appliances and ice makers</i>	10-98-410	\$0	\$0	\$0	\$30,500	\$30,500	0%
<i>Fitness equipment for fire stations</i>	10-98-410	\$0	\$0	\$0	\$19,000	\$19,000	0%
<i>Fitness equipment for ECC building</i>	10-98-410	\$0	\$0	\$0	\$2,000	\$2,000	0%
<i>Vehicle striping, lighting, placarding, and fleet-related small equipment items</i>	10-98-410	\$0	\$0	\$0	\$11,350	\$6,850	-39.6%
<i>Small engine and outdoor equipment</i>	10-98-410	\$0	\$0	\$0	\$7,500	\$7,500	0%
<i>Station equipment and supplies</i>	10-98-410	\$0	\$0	\$0	\$60,000	\$60,000	0%
<i>Fire Prevention promotional supplies:</i>	10-98-410	\$0	\$0	\$0	\$8,500	\$8,500	0%
<i>Logistics tools, equipment, and supplies</i>	10-98-410	\$0	\$0	\$0	\$5,000	\$6,000	20%
<i>Fleet tools and equipment</i>	10-98-410	\$0	\$0	\$0	\$7,500	\$7,500	0%
<i>New hire (36)/ lateral hire (20) equipment: (56 sets @ \$1,000 each)</i>	10-98-410	\$0	\$0	\$0	\$56,000	\$0	-100%
<i>PROJECT: EV disabling plugs</i>	10-98-410	\$0	\$0	\$0	\$6,475	\$0	-100%
<i>New and Lateral Hire Issued Equipment</i>	10-98-410	\$0	\$0	\$0	\$0	\$33,000	N/A
MEMBERSHIPS & SUBSCRIPTIONS	10-98-415	\$552	\$38	\$0	\$1,300	\$0	-100%
<i>Memberships to facilities & fleet orgs., subscriptions for reference</i>	10-98-415	\$0	\$0	\$0	\$500	\$0	-100%
<i>Costco memberships</i>	10-98-415	\$0	\$0	\$0	\$800	\$0	-100%
Total General & Administrative:		\$945,532	\$590,502	\$777,653	\$941,262	\$1,154,449	22.6%
Operations							
BEDDING & LINEN	10-98-210	\$1,391	\$770	\$7,582	\$8,000	\$8,000	0%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
<i>Mattresses and mattress covers for stations</i>	10-98-210	\$0	\$0	\$0	\$6,500	\$6,500	0%
<i>Towels: Bath and Kitchen</i>	10-98-210	\$0	\$0	\$0	\$1,500	\$1,500	0%
COMPUTER SOFTWARE - NONCAPITAL	10-98-235	\$6,405	\$2,616	\$0	\$0	\$0	0%
FOOD PROVISIONS	10-98-260	\$10,577	\$16,904	\$12,277	\$20,000	\$20,000	0%
<i>Water and electrolyte replacement for rehabilitation of personnel</i>	10-98-260	\$0	\$0	\$0	\$10,000	\$10,000	0%
<i>Food/beverages for staff deployed on extended incidents</i>	10-98-260	\$0	\$0	\$0	\$10,000	\$10,000	0%
GASOLINE, DIESEL, OIL & GREASE	10-98-265	\$708,246	\$673,471	\$630,577	\$718,000	\$613,000	-14.6%
<i>Fuel for General Fund fleet</i>	10-98-265	\$0	\$0	\$0	\$688,000	\$573,000	-16.7%
<i>DEF, oil, and grease purchased for fleet maintenance</i>	10-98-265	\$0	\$0	\$0	\$30,000	\$40,000	33.3%
GRANT EXPENDITURES	10-98-266	\$0	\$0	\$80,577	\$0	\$0	0%
HEAT & FUEL	10-98-270	\$147,959	\$225,109	\$225,815	\$178,000	\$225,550	26.7%
<i>Natural gas & propane for fire stations, Fire Training, ECC (55%), Logistics (76%)</i>	10-98-270	\$0	\$0	\$0	\$178,000	\$225,550	26.7%
JANITORIAL SUPP. & SERV.	10-98-280	\$78,524	\$89,314	\$105,396	\$115,500	\$111,500	-3.5%
<i>Janitorial services for 55% Emergency Coordination Center</i>	10-98-280	\$0	\$0	\$0	\$30,000	\$30,000	0%
<i>Janitorial services for fire training, 76% Logistics warehouse</i>	10-98-280	\$0	\$0	\$0	\$19,500	\$19,500	0%
<i>Cleaning, janitorial, and laundry supplies for all UFA facilities</i>	10-98-280	\$0	\$0	\$0	\$50,000	\$52,000	4%
<i>PROJECT: Professional station carpet cleaning</i>	10-98-280	\$0	\$0	\$0	\$16,000	\$0	-100%
<i>Professional carpet cleaning at stations</i>	10-98-280	\$0	\$0	\$0	\$0	\$10,000	N/A
LIGHT & POWER	10-98-295	\$254,450	\$281,430	\$311,805	\$318,000	\$346,620	9%
<i>Power for fire stations, Fire Training, ECC (55%), Logistics (76%)</i>	10-98-295	\$0	\$0	\$0	\$318,000	\$346,620	9%
MAINT. OF MACHINERY & EQUIP	10-98-305	\$77,703	\$143,475	\$108,328	\$140,500	\$147,100	4.7%
<i>Emergency power systems maintenance, repairs, and testing</i>	10-98-305	\$0	\$0	\$0	\$18,000	\$20,100	11.7%
<i>Breathing air compressors testing and inspection</i>	10-98-305	\$0	\$0	\$0	\$26,000	\$26,000	0%
<i>SCBA testing equipment calibration</i>	10-98-305	\$0	\$0	\$0	\$7,000	\$5,000	-28.6%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
<i>Fitness equipment, repairs, and maintenance</i>	10-98-305	\$0	\$0	\$0	\$10,000	\$7,000	-30%
<i>Hydraulic extrication tool maintenance and repairs</i>	10-98-305	\$0	\$0	\$0	\$3,000	\$3,000	0%
<i>Outdoor equipment and small engines repair and maintenance</i>	10-98-305	\$0	\$0	\$0	\$10,000	\$10,000	0%
<i>Kitchen appliance repairs</i>	10-98-305	\$0	\$0	\$0	\$12,000	\$18,000	50%
<i>Water/ice and ice machine preventative maintenance, filters, and repairs</i>	10-98-305	\$0	\$0	\$0	\$12,000	\$12,000	0%
<i>Deionized water systems in stations</i>	10-98-305	\$0	\$0	\$0	\$12,000	\$13,000	8.3%
<i>Fire extinguisher annual recertification</i>	10-98-305	\$0	\$0	\$0	\$3,000	\$5,500	83.3%
<i>General equipment maintenance and repairs</i>	10-98-305	\$0	\$0	\$0	\$7,500	\$7,500	0%
<i>EMS cot and powered cot fastener system, preventative maintenance, and repairs</i>	10-98-305	\$0	\$0	\$0	\$20,000	\$20,000	0%
MAINTENANCE OF BUILDINGS	10-98-315	\$113,081	\$188,305	\$198,543	\$227,700	\$261,520	14.9%
<i>Apparatus bay door service and repair</i>	10-98-315	\$0	\$0	\$0	\$30,000	\$30,000	0%
<i>Fire sprinkler & alarm systems annual inspection/certification</i>	10-98-315	\$0	\$0	\$0	\$14,000	\$14,000	0%
<i>Service and repair of apparatus bay air purification systems and HVAC systems</i>	10-98-315	\$0	\$0	\$0	\$27,000	\$27,000	0%
<i>Landscape service/weed abatement</i>	10-98-315	\$0	\$0	\$0	\$23,000	\$23,000	0%
<i>Electrical repairs, rewiring, fixture replacement, LED upgrades</i>	10-98-315	\$0	\$0	\$0	\$15,000	\$15,000	0%
<i>Plumbing repairs, drain cleaning, and water heater repair</i>	10-98-315	\$0	\$0	\$0	\$18,000	\$18,000	0%
<i>General building maintenance, inspections, and repair</i>	10-98-315	\$0	\$0	\$0	\$72,700	\$72,700	0%
<i>PROJECT: Logistics Warehouse Roof Repair</i>	10-98-315	\$0	\$0	\$0	\$28,000	\$0	-100%
<i>PROJECT: Replacing Fire Alarm Panels</i>	10-98-315	\$0	\$0	\$0	\$0	\$8,000	N/A
<i>PROJECT: Electrical improvements at Logistics</i>	10-98-315	\$0	\$0	\$0	\$0	\$4,000	N/A
<i>PROJECT: Station Apparatus Bay Filtration System 3rd Stage Filter Replacement</i>	10-98-315	\$0	\$0	\$0	\$0	\$49,820	N/A
MEDICAL SUPPLIES	10-98-335	\$492,753	\$582,508	\$611,734	\$671,900	\$599,000	-10.8%
<i>Airway, bandaging, immobilization, infection control, IV supplies, and medications</i>	10-98-335	\$0	\$0	\$0	\$395,000	\$395,000	0%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Medical oxygen	10-98-335	\$0	\$0	\$0	\$42,000	\$42,000	0%
Miscellaneous medical equipment and supplies	10-98-335	\$0	\$0	\$0	\$42,000	\$42,000	0%
AED and cardiac monitor/defibrillator supplies	10-98-335	\$0	\$0	\$0	\$120,000	\$120,000	0%
PROJECT: Trauma & MCI Kits (One-time use of fund balance)	10-98-335	\$0	\$0	\$0	\$72,900	\$0	-100%
SANITATION	10-98-400	\$24,924	\$30,032	\$32,926	\$31,000	\$34,000	9.7%
Trash collection for fire stations, Fire Training, ECC (55%), Logistics (76%)	10-98-400	\$0	\$0	\$0	\$31,000	\$34,000	9.7%
SMALL EQUIP-STATION STARTUPS	10-98-411	\$0	\$0	\$0	\$0	\$133,000	N/A
PROJECT: FFE for New 103	10-98-411	\$0	\$0	\$0	\$0	\$133,000	N/A
SMALL EQUIP - APPARATUS OUTFITTING	10-98-413					\$150,000	N/A
VEHICLE MAINTENANCE	10-98-440	\$628,912	\$875,133	\$977,505	\$952,000	\$939,200	-1.3%
Aerial testing	10-98-440	\$0	\$0	\$0	\$17,000	\$17,000	0%
Pump testing	10-98-440	\$0	\$0	\$0	\$20,000	\$7,200	-64%
Safety and emissions	10-98-440	\$0	\$0	\$0	\$17,000	\$17,000	0%
Maintenance, installations, and repairs by vendors	10-98-440	\$0	\$0	\$0	\$300,000	\$300,000	0%
Parts and shop supplies	10-98-440	\$0	\$0	\$0	\$429,000	\$429,000	0%
Tires/wheels/flat repairs	10-98-440	\$0	\$0	\$0	\$161,000	\$161,000	0%
Powered equipment (not registered with the State) maintenance, repairs, & certifications:	10-98-440	\$0	\$0	\$0	\$8,000	\$8,000	0%
VEHICLE REPAIRS - ACCIDENT	10-98-441	\$16,345	\$46,956	\$28,253	\$15,000	\$30,000	100%
WATER & SEWER	10-98-455	\$63,931	\$86,969	\$122,819	\$87,000	\$121,000	39.1%
Water & sewer for fire stations, Fire Training, ECC (55%), Logistics (76%)	10-98-455	\$0	\$0	\$0	\$87,000	\$121,000	39.1%
Total Operations:		\$2,625,201	\$3,242,994	\$3,454,135	\$3,482,600	\$3,739,490	7.4%
Total Non-Personnel Expenditures:		\$3,570,733	\$3,833,496	\$4,231,788	\$4,423,862	\$4,893,939	10.6%
Capital Outlay Expenditures							
Financed							
CAPITAL FLEET MAINTENANCE	10-98-218	\$21,056	\$63,041	\$25,766	\$80,000	\$55,000	-31.2%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
<i>Major repairs that extend the useful life of fleet vehicles</i>	10-98-218	\$0	\$0	\$0	\$80,000	\$55,000	-31.2%
Total Financed:		\$21,056	\$63,041	\$25,766	\$80,000	\$55,000	-31.2%
Cash							
CAPITAL OUTLAY-MACH & EQUIP	10-98-216	\$15,190	\$20,880	\$12,045	\$0	\$233,638	N/A
<i>PROJECT: Comprehensive fleet diagnostic & repair tool</i>	10-98-216	\$0	\$0	\$0	\$0	\$14,000	N/A
<i>PROJECT: Logistics asphalt rehabilitation & replacement</i>	10-98-216	\$0	\$0	\$0	\$0	\$79,638	N/A
<i>PROJECT: Equipment for new Station 103</i>	10-98-216	\$0	\$0	\$0	\$0	\$140,000	N/A
Total Cash:		\$15,190	\$20,880	\$12,045	\$0	\$233,638	N/A
Total Capital Outlay Expenditures:		\$36,246	\$83,921	\$37,811	\$80,000	\$288,638	260.8%
Total Expense Objects:		\$5,239,199	\$5,681,025	\$6,073,892	\$6,638,817	\$7,374,450	11.1%



TECHNOLOGY



Casey Bowden
IT Director

The Technology Division supports UFA's mission by providing expert and comprehensive information technology and communications support to field personnel and administration. The Technology Division has three distinct groups: Communication, Information Technology, and Biotechnology; which support all divisions. This enables them to save lives, protect property, and strengthen community relationships. We provide this support in a professional and fiscally responsible manner. This includes, but is not limited to:

Communications

Portable/mobile radio
Network connectivity
VOIP telephony
Audio Visual

Information Technology

End-user devices
Server administration
Software support
Help desk support
Security, disaster recover, and business continuity

BioTechnology

Cardiac monitors
CPR devices
Data analytics
Application development



Division Manager Budget Message

With the migration away from the Managed IT contract, the Technology division has been able to fill all open positions. It's exciting to see how much work translates into value and is being accomplished each week. Without going into detail, each group (Communications, Biotechnology, and Information Technology) has worked to remediate a portion of the technical debt that has existed for many years. Each project the groups have completed has increased our ability to service our communities at an appropriate cost.

Deployment of the in-house applications and dashboards named Unity, which is used to share data and dashboards. The back end of Unity is central to automation as more data interfaces are created. Unity is the data warehouse that follows the traditional "hub-spoke" model, where Unity is the hub, and other data system connections are the spokes. Unity uses free software versions for the time being. These applications being created are simple "tactical" applications that allow for process improvements between divisions. Dashboards are also available to communicate more effectively. Unity aims to address high-value business processes that save employees' time.

Technology's FY24/25 non-personnel budget included two projects, two-year extended warranties for cardiac monitors and MDTs, funded by one-time use of fund balance totaling \$220,623. The net increase in non-personnel expenditures from FY24/25 to FY25/26 is \$220,780, excluding prior year projects. The following tables highlight the major changes (>\$5,000) to our FY25/26 budget compared to FY24/25.

Non-Personnel Cost Reductions

GL	Item Description	Amount	How
10-94-225 Computer Equipment Noncapital	Desktop, tablet, laptop, and monitor replacement	\$10,000	No additional Google device purchases
10-94-235 Computer Software Subscriptions	Fleetio - fleet management software	15,180	Contract negotiations
	KnowBe4 security training software	15,000	Provided by State of Utah
	Municipal Emergency Services (MES) Check-It	13,200	In-house rewrite
	ePCR and RMS Systems (ESO)	12,926	10% Stress test
	Crowdstrike endpoint security software	9,300	10% Stress test
	Automox patching software	6,750	10% Stress test
	ESRI GIS mapping software	5,790	Cost correction, net of business analyst add
10-94-250 Education, Training & Certification	Training/certification for Tech staff	9,000	10% Stress test
10-94-305 Maintenance of Machinery & Equipment	Desktop/tablet/laptop/printer/monitor/shredder/mis. repair	13,500	10% Stress test
10-94-340 Miscellaneous Rental	Copier lease payment	18,000	Buyout equipment at lease end (May 2025)
10-94-350 Professional Fees	CIS/NIST security review	7,000	Only on odd years
10-94-410 Small Equipment Noncapital	Docking stations/batteries/power cables/other items	2,500	10% Stress Test
	Radio chargers, batteries & cellular phone accessories	2,500	10% Stress Test
10-94-421 Telephone - Cellular	Cellular service for fire station paging	5,000	10% Stress Test



Non-Personnel Cost Increases

GL	Description	Amount	Operational Ask
10-94-234 Computer Software Subscriptions	Station planning & CRR software	\$75,000	Dark Horse
	EMS quality assurance software	71,257	ESO FirstWatch
	Virtualization software	38,000	VMWare
	On-the-job training measurement software	28,000	PowerDMS PowerReady
	Software to create operational dashboard	24,225	Grow.com
	Password management software	19,940	Impravata Password Access Manager
	Cost share change to 50/50 and 6% price increase	18,313	Interra
	Ticketing software increased users/capability	18,000	FreshService
	Database for advanced analysis	16,700	ESO Snowflake
	Staffing software increase	13,900	UKG Telestaff
	Backup software licenses	12,000	Shadow Protect backup licenses
	Added premium subscription, including medical data dashboard	11,536	Power BI
	Document management capability for accounting software	9,671	Caselle
	Application virtualization software	9,500	Cameyo
	Controlled substance tracking software	7,140	NarcTrack Pro for NarcBoxes (84)
	Inflationary cost increase	6,500	Barracuda Cloud
	GPS tracking hardware/software for cardiac monitors	5,462	Samsara
	Patient survey software	5,000	EMSSurvey
10-94-330 Maintenance of Software	Additional back-up licenses missed in prior budgets	10,000	StorageCraft

Major personnel budget changes include an upgrade in Communications from Specialist to Supervisor (\$3,388 increase) and a return of our BioTech cadre totaling \$10,000. Details related to these personnel changes can be found in the Personnel portion of the Expenditure Detail later in this section.

Having sworn, field-tested Paramedics in Biotechnology is essential as they can provide insight and understanding for Operations. The Biotech cadre program is returning to generate interest in Biotechnology so that, when others decide to move back to the field, the Technology division will have a short list of interested people who may apply. The cadre overtime amount reflects eight hours per week, minus holidays and short weeks, using the average Paramedic hourly rate. As others choose to work on specific biotech tasks as assigned by the Biotechnology Captain, they will gain an interest in the support activities this group performs.

For Future Budget Consideration

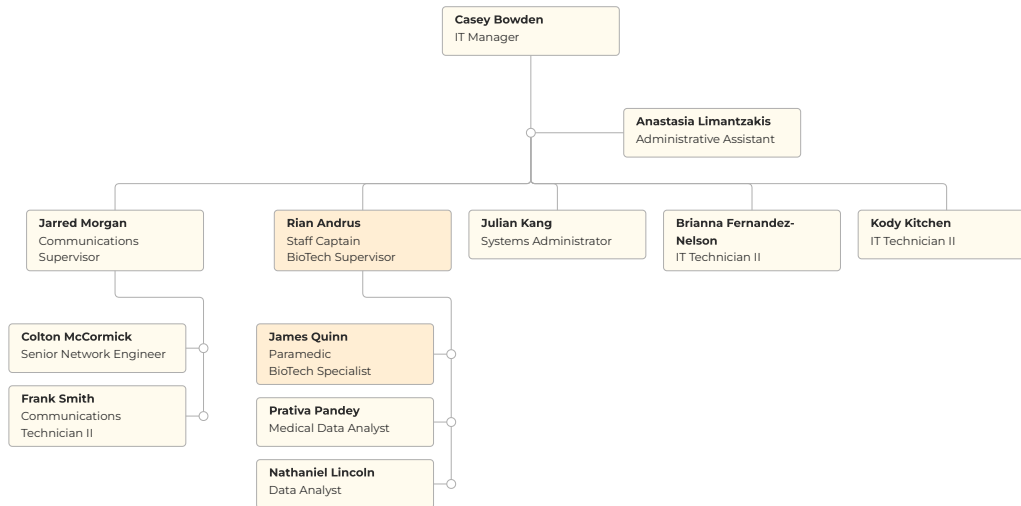
- The Storage Area Network (SAN) will need to be replaced as it is nearing the end of its life. IT will shift the strategy to purchase only a single SAN rather than continue to purchase two that must match.
- Security software purchases to remediate gaps in recent security audits. Each year, board members can expect to see software purchases that address findings found in our CIS Controls reports.
- Copier and Printer life cycle management. We will renew our copiers' managed print services with LOC for another three years to extract every ounce of technology. The copier fleet (seventeen machines) will need to be replaced at this time.
- Cloud Migration with Google Workspace or Microsoft 365. The move to the cloud is needed to enhance the productivity of all employees.
- The VOIP system contract will expire in three years, but the work to either remain or replace it will need to be done a year in advance.
- IT Supervisor (FY28/29) is a projected advancement of internal personnel.



Staffing (FTEs)

Sworn	Civilian	Part-Time
2	10	0

Organizational Chart



Performance Measures

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

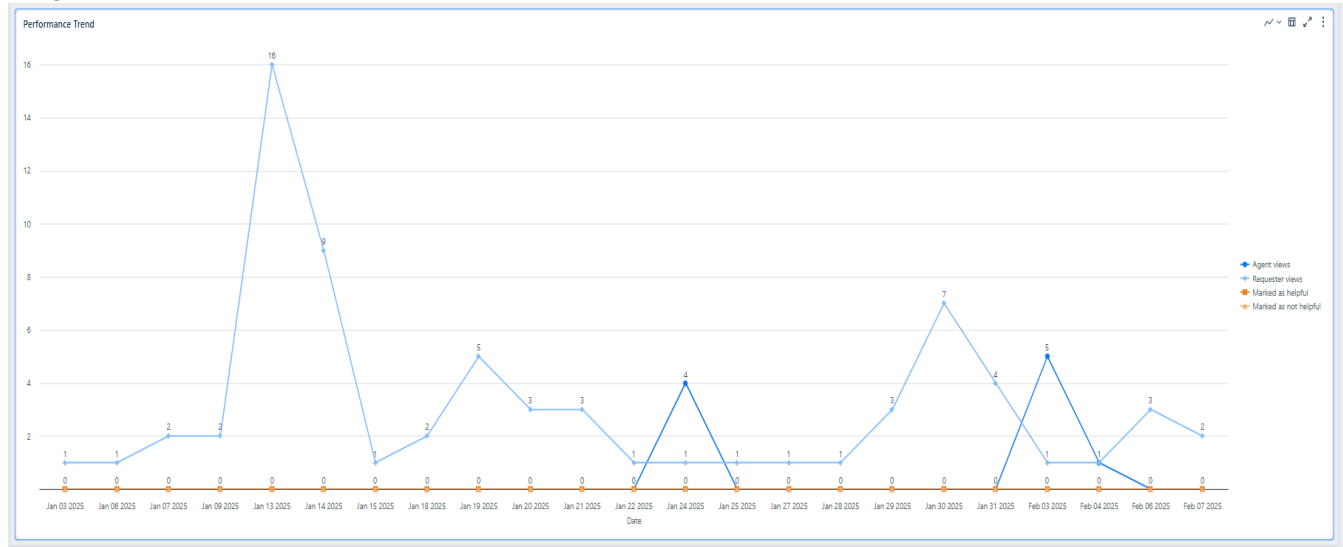
- Customer Service
- Backup Everything
- Monitor Everything
- Log Everything

We gather data, measure outcomes, and report improvement yearly as we improve processes. Ticketing metrics used in establishing our baselines include criticality levels, time to respond and resolve, and the type of issue. We are committed to improving customer service with a ticketing system that allows for transparency and accountability, with the adage of “No Ticket, No Work” to gather as much data as possible to ensure this is achieved.

Staff changes and other large projects have impacted our ability to begin gathering all data and generating baselines. We continue to work toward establishing systems to do this. The chart below represents the number of desktop and server-related help-desk tickets created and closed since the change since moving IT in-house.

Service Desk Spotlight - Solutions

Solutions are help articles that increase customer satisfaction by allowing the requestor to potentially fix their issue. The image below shows the data for one month.



FY24/25 Accomplishments

Goal 1 - Best Practices

- Security of group policies to ensure CIS control and NIST alignment. (IT)
- NarcTrack (Biotech/Comms)
- Worked with EMS to implement a new narcotics tracking program

Goal 3 - Resilient Culture

- Align Information Technology Policy with CIS Controls adoption (All)
- Additional automation of MDT and PCR devices (IT)
- Additional data sources: Utah Central and UKG (Biotech)

Goal 5 - Well-Being of our People

- Filled all open positions left with the migration away from Managed IT (All)

Goal 6 - Enhance & Improve Communications

- Statewide P25 mobile and portable radio will be moved to the new Harris system (Comms/Biotech)

Initiative 2 - Improved Emergency Services Delivery

- Implementation of Information Technology Service Management (All)
 - Added other divisions that use tickets and workflows for their work assignment (All)
- Implementing new apparatus with technology quickly as they become available (Comms)

FY25/26 Action Items

Goal 1 - Best Practices

- Migrate email to the cloud
- Improve end device management of computing and print
- Add additional data sources for analytics

Initiative 2 - Improved Emergency Services Delivery

- Implement Master Data Management codes to reduce support costs



Expenditure Detail

Personnel

Upgrade from Communications Specialist to Supervisor \$3,388

This advancement will change focus from fieldwork to planning, budgeting, and creating a better communications experience for stations. For example, the Technology division saved money in FY24/25 on station telephone and cellular services that were not in use. Additional money was saved on cellular services that apparatus use. Cradlepoint locations and licensing remain to be analyzed. Having supervisory responsibilities will move some of these items closer to the person who can effect a positive change.

Part-time Biotech Cadre \$10,000

Bringing back the part-time Biotech cadre program to generate interest in the Biotech program so that, if and when others retire or move back to the field, the Technology division will have a short list of interested sworn persons that might apply. Having a sworn, field-tested Paramedic in the Technology division on the Biotech team is essential as they provide insight and understanding of Operations that a civilian does not possess. For this reason, we will always aim to have a sworn officer in Biotech.

Overtime \$39,000

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

Standby Pay \$21,054

In November 2018, UFA Policy Volume I, Chapter 3, Section 6205 Standby Leave/Pay was approved, recognizing the importance of supporting mission-critical services outside regular business hours. To provide these services, employees must be on call occasionally as part of their regular work duties. This requirement limits employees who are required to be on-call and will provide standby leave/pay as additional compensation. Information Technology requires four members to be on call for one week in a four-week rotation. While on call, these staff members may be required to respond to a situation outside regular work hours as part of their on-call duties. The on-call staff member is expected to respond when called upon. On-call staff must be available 24/7 at the on-call Biotech/Communications phone number. Staff would accrue eight hours of standby pay for each week on call.

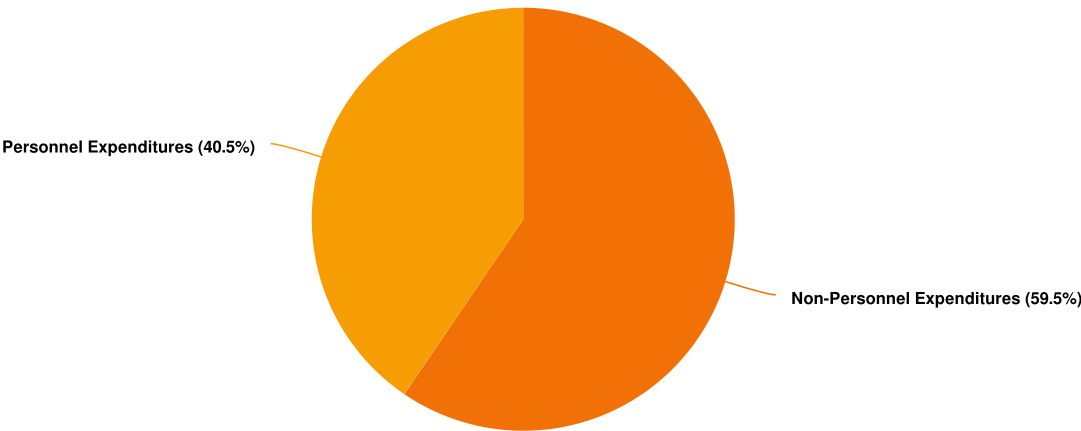
Capital Outlay

None

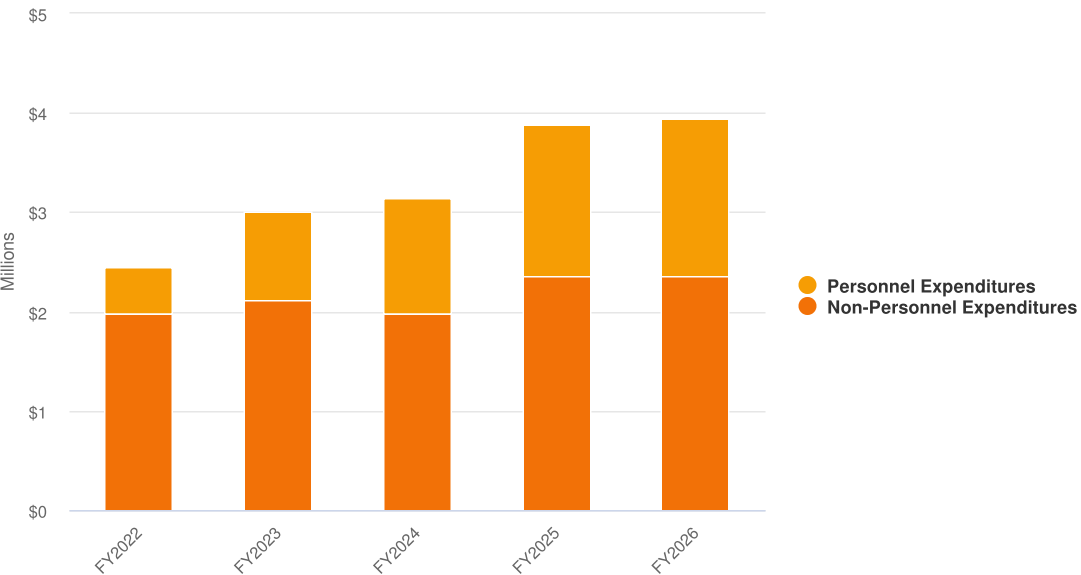


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects							



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Personnel Expenditures							
Salaries & Wages							
SALARIES & WAGES	10-94-100	\$291,433	\$585,204	\$772,328	\$1,024,306	\$1,090,740	6.5%
Total Salaries & Wages:		\$291,433	\$585,204	\$772,328	\$1,024,306	\$1,090,740	6.5%
Overtime							
OVERTIME	10-94-120	\$11,704	\$24,759	\$27,851	\$39,000	\$39,000	0%
OVERTIME - BIOTECH CADRE	10-94-125		\$0	\$1,249	\$0	\$10,000	N/A
STAND-BY PAY	10-94-129	\$6,639	\$16,655	\$17,239	\$19,924	\$21,054	5.7%
Total Overtime:		\$18,343	\$41,414	\$46,339	\$58,924	\$70,054	18.9%
Employee Benefits							
OTHER EMPLOYEE BENEFITS	10-94-130	\$1,535	\$2,044	\$3,759	\$5,465	\$5,643	3.3%
MEDICAL/DENTAL/LIFE INSURANCE	10-94-132	\$43,972	\$87,345	\$115,631	\$155,225	\$136,234	-12.2%
RETIREMENT CONTRIBUTIONS	10-94-133	\$56,790	\$117,198	\$154,632	\$193,441	\$193,549	0.1%
PAYROLL TAX	10-94-134	\$25,521	\$32,683	\$47,647	\$67,859	\$72,283	6.5%
WORKERS COMP	10-94-135	\$636	\$4,386	\$4,595	\$6,053	\$6,130	1.3%
VEBA CONTRIBUTION	10-94-136	\$2,315	\$11,595	\$15,262	\$20,239	\$21,545	6.5%
UNIFORM ALLOWANCE	10-94-140	\$0	\$1,680	\$1,575	\$1,680	\$1,680	0%
UNEMPLOYMENT INSURANCE	10-94-145		\$0	\$928	\$0	\$0	0%
Total Employee Benefits:		\$130,769	\$256,931	\$344,029	\$449,962	\$437,064	-2.9%
Compensated Absences							
VAC/SICK PAYOUTS	10-94-160	\$34,081	\$0	\$3,598	\$0	\$0	0%
Total Compensated Absences:		\$34,081	\$0	\$3,598	\$0	\$0	0%
Total Personnel Expenditures:		\$474,625	\$883,549	\$1,166,295	\$1,533,192	\$1,597,858	4.2%
Non-Personnel Expenditures							
General & Administrative							
CLOTHING PROVISIONS	10-94-219	\$180	\$517	\$955	\$1,500	\$1,500	0%
<i>Clothing for Tech staff (5 shirts, 2 sweatshirts, 2 pants, boots as needed)</i>	10-94-219	\$0	\$0	\$0	\$900	\$900	0%
<i>Clothing for office staff (2 jackets, 2 hats, 2 beanies, and 2 sweaters)</i>	10-94-219	\$0	\$0	\$0	\$600	\$600	0%
EDUCATION, TRAINING & CERT	10-94-250	\$5,348	\$8,594	\$3,380	\$13,000	\$4,000	-69.2%
<i>ITSM training</i>	10-94-250	\$0	\$0	\$0	\$1,000	\$0	-100%
<i>Communications conferences</i>	10-94-250	\$0	\$0	\$0	\$2,000	\$0	-100%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
<i>Payroll/HR/Staffing software conference</i>	10-94-250	\$0	\$0	\$0	\$1,000	\$0	-100%
<i>Training & certification for IT staff</i>	10-94-250	\$0	\$0	\$0	\$2,000	\$1,000	-50%
<i>Dispatch software conference</i>	10-94-250	\$0	\$0	\$0	\$5,000	\$0	-100%
<i>Medical software conference</i>	10-94-250	\$0	\$0	\$0	\$2,000	\$3,000	50%
ELECTRONICS DISPOSAL	10-94-252	\$0	\$0	\$0	\$1,000	\$1,000	0%
<i>Proper disposal of data storage devices</i>	10-94-252	\$0	\$0	\$0	\$1,000	\$1,000	0%
IDENTIFICATION SUPPLIES	10-94-275		\$0	\$4,932	\$1,500	\$1,500	0%
<i>ID card printer supplies</i>	10-94-275	\$0	\$0	\$0	\$1,500	\$1,500	0%
MAINTENANCE OF OFFICE EQUIP	10-94-325	\$30,812	\$26,650	\$29,023	\$20,000	\$17,500	-12.5%
<i>Repair & maintenance for copiers, printers, fax machines, and other IT-related office equipment</i>	10-94-325	\$0	\$0	\$0	\$20,000	\$17,500	-12.5%
MAINTENANCE OF SOFTWARE	10-94-330	\$293,713	\$196,871	\$145,478	\$145,390	\$77,461	-46.7%
<i>Finance and scheduling software maintenance (M)</i>	10-94-330	\$0	\$0	\$0	\$62,840	\$38,511	-38.7%
<i>Inter-system interface software maintenance (N)</i>	10-94-330	\$0	\$0	\$0	\$1,300	\$0	-100%
<i>Printer management software maintenance (O)</i>	10-94-330	\$0	\$0	\$0	\$1,950	\$1,950	0%
<i>Security software maintenance (P)</i>	10-94-330	\$0	\$0	\$0	\$33,000	\$0	-100%
<i>Systems management and monitoring software maintenance (Q)</i>	10-94-330	\$0	\$0	\$0	\$23,300	\$14,000	-39.9%
<i>Telephone system software maintenance (R)</i>	10-94-330	\$0	\$0	\$0	\$23,000	\$23,000	0%
MISCELLANEOUS RENTAL	10-94-340	\$24,904	\$25,034	\$25,123	\$29,250	\$11,250	-61.5%
<i>Communications high lift rental for tower repairs</i>	10-94-340	\$0	\$0	\$0	\$1,000	\$1,000	0%
<i>UCA colocation tower lease</i>	10-94-340	\$0	\$0	\$0	\$5,250	\$5,250	0%
<i>Copier lease</i>	10-94-340	\$0	\$0	\$0	\$18,000	\$0	-100%
<i>Other equipment rental</i>	10-94-340	\$0	\$0	\$0	\$5,000	\$5,000	0%
OFFICE SUPPLIES	10-94-345	\$542	\$94	\$0	\$0	\$0	0%
PROFESSIONAL FEES	10-94-350	\$613,109	\$750,527	\$301,409	\$47,750	\$36,450	-23.7%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
<i>GIS-related services (IT portion 50%; \$2,500 budgeted by EM)</i>	10-94-350	\$0	\$0	\$0	\$2,500	\$2,500	0%
<i>IT consulting services (S)</i>	10-94-350	\$0	\$0	\$0	\$25,000	\$22,500	-10%
<i>Network security & registration fees (U)</i>	10-94-350	\$0	\$0	\$0	\$6,250	\$6,250	0%
<i>Radio licensing</i>	10-94-350	\$0	\$0	\$0	\$5,000	\$5,000	0%
<i>Tower maintenance</i>	10-94-350	\$0	\$0	\$0	\$2,000	\$200	-90%
<i>CIS/NIST Security Review</i>	10-94-350	\$0	\$0	\$0	\$7,000	\$0	-100%
POSTAGE	10-94-365	\$0	\$521	\$333	\$1,500	\$1,500	0%
<i>Freight for equipment requiring manufacturer repair and/or for installation in new apparatus</i>	10-94-365	\$0	\$0	\$0	\$1,500	\$1,500	0%
SMALL EQUIP. NONCAP	10-94-410	\$15,056	\$12,979	\$20,904	\$46,000	\$41,000	-10.9%
<i>Computer peripherals and equipment</i>	10-94-410	\$0	\$0	\$0	\$10,000	\$10,000	0%
<i>Docking stations, batteries, power cables, other power items</i>	10-94-410	\$0	\$0	\$0	\$10,000	\$7,500	-25%
<i>Radio chargers, batteries, and cell phone accessories</i>	10-94-410	\$0	\$0	\$0	\$18,000	\$15,500	-13.9%
<i>Batteries for mechanical CPR devices</i>	10-94-410	\$0	\$0	\$0	\$8,000	\$8,000	0%
MEMBERSHIPS & SUBSCRIPTIONS	10-94-415	\$18,244	\$227	\$0	\$5,350	\$5,350	0%
<i>Annual memberships for professional organizations, renewals of reference material access</i>	10-94-415	\$0	\$0	\$0	\$650	\$650	0%
<i>NOREX membership</i>	10-94-415	\$0	\$0	\$0	\$4,700	\$4,700	0%
Total General & Administrative:		\$1,001,909	\$1,022,015	\$531,536	\$312,240	\$198,511	-36.4%
Operations							
COMMUNICATION EQUIP. NONCAP	10-94-220	\$88,681	\$41,263	\$42,735	\$99,000	\$97,500	-1.5%
<i>Cellphone hardware, including sonim phones</i>	10-94-220	\$0	\$0	\$0	\$7,000	\$7,000	0%
<i>Cradlepoint modems</i>	10-94-220	\$0	\$0	\$0	\$37,000	\$35,500	-4.1%
<i>Mobile/portable radios, radio accessories, headsets & headset systems, communications test equipment</i>	10-94-220	\$0	\$0	\$0	\$45,000	\$45,000	0%
<i>Radio batteries</i>	10-94-220	\$0	\$0	\$0	\$10,000	\$10,000	0%
COMPUTER COMPONENTS <5000	10-94-225	\$63,871	\$59,394	\$102,944	\$125,000	\$115,000	-8%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
<i>Desktop, tablet, laptop, monitor replacement (including refresh cycle)</i>	10-94-225	\$0	\$0	\$0	\$120,000	\$110,000	-8.3%
<i>Station Audio Visual</i>	10-94-225	\$0	\$0	\$0	\$5,000	\$5,000	0%
COMPUTER LINES	10-94-230	\$187,853	\$193,210	\$237,882	\$333,242	\$335,000	0.5%
<i>Station connections</i>	10-94-230	\$0	\$0	\$0	\$275,642	\$277,000	0.5%
<i>ECC connections</i>	10-94-230	\$0	\$0	\$0	\$36,000	\$36,000	0%
<i>Logistics, Investigations, Fire training connections</i>	10-94-230	\$0	\$0	\$0	\$21,600	\$22,000	1.9%
COMPUTER SOFTWARE SUBSCRIPTION	10-94-234	\$0	\$470,016	\$704,984	\$795,118	\$1,225,331	54.1%
<i>Data gathering & analysis software and situational awareness tools (B)</i>	10-94-234	\$0	\$0	\$0	\$25,500	\$190,484	647%
<i>Hardware management and performance reporting software (C)</i>	10-94-234	\$0	\$0	\$0	\$31,000	\$10,662	-65.6%
<i>Office productivity software (D)</i>	10-94-234	\$0	\$0	\$0	\$99,680	\$90,068	-9.6%
<i>Security monitoring software (E)</i>	10-94-234	\$0	\$0	\$0	\$0	\$65,940	N/A
<i>Security training software (G)</i>	10-94-234	\$0	\$0	\$0	\$15,000	\$0	-100%
<i>Learning and inventory management systems (H)</i>	10-94-234	\$0	\$0	\$0	\$70,700	\$57,500	-18.7%
<i>Fleet and facility management software (I)</i>	10-94-234	\$0	\$0	\$0	\$49,600	\$34,420	-30.6%
<i>Teleconference and communications software (J)</i>	10-94-234	\$0	\$0	\$0	\$4,100	\$31,400	665.9%
<i>Patient care reporting and records management software (K)</i>	10-94-234	\$0	\$0	\$0	\$119,926	\$107,000	-10.8%
<i>Telephone system subscription licenses</i>	10-94-234	\$0	\$0	\$0	\$52,000	\$52,000	0%
<i>Prevention inspection software program</i>	10-94-234	\$0	\$0	\$0	\$3,300	\$4,800	45.5%
<i>ITSM ticket system software</i>	10-94-234	\$0	\$0	\$0	\$22,000	\$62,160	182.5%
<i>Payroll/HR/Staffing software</i>	10-94-234	\$0	\$0	\$0	\$160,000	\$232,500	45.3%
<i>Policy software</i>	10-94-234	\$0	\$0	\$0	\$21,000	\$23,000	9.5%
<i>IT transformation software</i>	10-94-234	\$0	\$0	\$0	\$121,312	\$97,000	-20%
<i>Warehouse inventory management software</i>	10-94-234	\$0	\$0	\$0	\$0	\$4,500	N/A
<i>Virtualization Software</i>	10-94-234	\$0	\$0	\$0	\$0	\$38,000	N/A



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
<i>Application Virtualization Software</i>	10-94-234	\$0	\$0	\$0	\$0	\$9,500	N/A
<i>Behavioral health scheduling</i>	10-94-234	\$0	\$0	\$0	\$0	\$2,200	N/A
<i>Haz Material Library Software</i>	10-94-234	\$0	\$0	\$0	\$0	\$800	N/A
<i>QA Review Software</i>	10-94-234	\$0	\$0	\$0	\$0	\$104,257	N/A
<i>Controlled substance tracking software</i>	10-94-234	\$0	\$0	\$0	\$0	\$7,140	N/A
COMPUTER SOFTWARE - NONCAPITAL	10-94-235	\$373,091	\$6,490	\$20,631	\$101,300	\$69,300	-31.6%
<i>Operating system for workstations and servers (A)</i>	10-94-235	\$0	\$0	\$0	\$58,300	\$58,300	0%
<i>GIS mapping software</i>	10-94-235	\$0	\$0	\$0	\$25,000	\$0	-100%
<i>Radio programming software</i>	10-94-235	\$0	\$0	\$0	\$3,000	\$3,000	0%
<i>Warehouse inventory tracking software</i>	10-94-235	\$0	\$0	\$0	\$2,500	\$0	-100%
<i>Fleet resource software</i>	10-94-235	\$0	\$0	\$0	\$4,500	\$0	-100%
<i>Periodic small software purchases, as needed</i>	10-94-235	\$0	\$0	\$0	\$8,000	\$8,000	0%
HOSTING SERVICES	10-94-274	\$42,725	\$55,123	\$36,599	\$35,062	\$3,000	-91.4%
<i>Payroll/Staffing software hosting</i>	10-94-274	\$0	\$0	\$0	\$28,962	\$0	-100%
<i>Data warehouse hosting</i>	10-94-274	\$0	\$0	\$0	\$6,100	\$3,000	-50.8%
MAINT. OF MACHINERY & EQUIP	10-94-305	\$10,504	\$16,289	\$23,018	\$259,623	\$23,000	-91.1%
<i>Desktop, tablet, laptop, printer, monitor, shredder, IT-related equipment repair</i>	10-94-305	\$0	\$0	\$0	\$15,000	\$1,500	-90%
<i>Factory radio and headset repair, including related parts</i>	10-94-305	\$0	\$0	\$0	\$10,000	\$7,500	-25%
<i>Server care packs for all physical servers not under warranty</i>	10-94-305	\$0	\$0	\$0	\$10,000	\$10,000	0%
<i>Mechanical CPR device preventative maintenance & repairs</i>	10-94-305	\$0	\$0	\$0	\$3,000	\$3,000	0%
<i>Calibration equipment and cardiac monitor testing</i>	10-94-305	\$0	\$0	\$0	\$1,000	\$1,000	0%
<i>PROJECT: Extended warranty for MDTs (One-time use of fund balance)</i>	10-94-305	\$0	\$0	\$0	\$86,557	\$0	-100%
<i>PROJECT: Extended warranty (2 years) for cardiac monitors (One-time use of fund balance)</i>	10-94-305	\$0	\$0	\$0	\$134,066	\$0	-100%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
MAINTENANCE OF BLDG & GROUNDS	10-94-315	\$3,024	\$8,172	\$15,403	\$10,000	\$10,000	0%
<i>Fire station fixed communications equipment service & repair</i>	<i>10-94-315</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>0%</i>
TELEPHONE	10-94-420	\$74,184	\$79,984	\$85,231	\$66,750	\$63,750	-4.5%
<i>Phone Lines</i>	<i>10-94-420</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$63,500</i>	<i>\$60,500</i>	<i>-4.7%</i>
<i>SIP Trunking for Conference Room</i>	<i>10-94-420</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,250</i>	<i>\$3,250</i>	<i>0%</i>
TELEPHONE- CELLULAR	10-94-421	\$132,096	\$168,954	\$177,178	\$212,000	\$209,100	-1.4%
<i>Cellular service for mobile phones/apparatus modems</i>	<i>10-94-421</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$175,000</i>	<i>\$175,000</i>	<i>0%</i>
<i>Cellular service for fire station paging</i>	<i>10-94-421</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$25,000</i>	<i>\$20,000</i>	<i>-20%</i>
<i>Cellular/data services for Municipal Emergency Managers</i>	<i>10-94-421</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,200</i>	<i>\$4,300</i>	<i>95.5%</i>
<i>Satellite service for portable emergency kit</i>	<i>10-94-421</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$6,000</i>	<i>\$6,000</i>	<i>0%</i>
<i>Satellite service for portable satellite telephones</i>	<i>10-94-421</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,800</i>	<i>\$3,800</i>	<i>0%</i>
Total Operations:		\$976,029	\$1,098,894	\$1,446,605	\$2,037,095	\$2,150,981	5.6%
Total Non-Personnel Expenditures:		\$1,977,938	\$2,120,909	\$1,978,141	\$2,349,335	\$2,349,492	0%
Total Expense Objects:		\$2,452,563	\$3,004,458	\$3,144,436	\$3,882,527	\$3,947,350	1.7%



EMERGENCY MANAGEMENT



Tara Behunin
Division Director

The Salt Lake County Division of Emergency Management serves our citizens through planning, training, exercise, and activities supporting our mission to prepare for, respond to, prevent, mitigate, and recover from any natural or man-made disaster or emergency.

Pursuant to an agreement with Salt Lake County, the Unified Fire Authority Division of Emergency Management serves as the county-level emergency management program for Salt Lake County, providing the emergency management function for the approximately 1.2 million citizens and visitors within the twenty-three cities and towns, and unincorporated areas that comprise Salt Lake County (SLCo). This service is provided within the framework of five "pillars" that constitute the core functions of emergency management. These five pillars are mitigation, prevention, preparation, response, and recovery. Below is a sample of the services provided by the Emergency Management (EM) division.

- Support of all cities, towns, and unincorporated areas of SLCo for disaster/incident mitigation, prevention, preparation, and response
- Coordination and direction of response and recovery from large and/or severe emergencies affecting Salt Lake County
- Oversight of the Comprehensive Emergency Management Plan (CEMP)
- Oversight of the multi-hazard, multi-jurisdiction Mitigation Plan (HMP)
- Oversight and management of Salt Lake County Local Emergency Planning Committee (LEPC)
- National Incident Management System (NIMS) training for all full-time SLCo employees
- Emergency Support Function (ESF) training for designated SLCo and UFA employees
- Operations and maintenance of the SLCo Emergency Coordination Center (ECC)
- Operations and maintenance of the SLCo Joint Information Center (JIC)
- Grant administration and support for relevant state and federal grant programs
- Coordination and distribution of information from the State Intelligence Analysis Center

Division Manager Budget Message

The Salt Lake County Division of Emergency Management (SLCo EM) is a division that is unique to the Unified Fire Authority (UFA) and falls under an interlocal agreement created between the Salt Lake County Government and the Unified Fire Authority. As a result, the funding for this division primarily comes directly from Salt Lake County. To more easily manage the budget due to the difference between UFA's fiscal year and Salt Lake County's calendar year budget cycles, UFA bills Salt Lake County twice each year. These invoices are sent to Salt Lake County in July and January, each covering one-half of the annual budget amount for the division.

The Salt Lake County Emergency Management staff continues to provide outstanding leadership, partnership, and support to departments and divisions within the Salt Lake County government, our municipalities, and state and federal partners whenever and wherever requested. Our highly qualified team is dedicated and strives to help our citizens meet their emergency management needs.

Our vision for FY25/26 is to utilize our budget to amplify our plans, increase our readiness through training and exercise, and strengthen our partnerships through outreach and engagement. Gaps identified through completing our Threat Hazard Identification and Risk Analysis and Stakeholder Preparedness Review will be addressed within the FY25/26 budget, specifically completing CEMP threat-specific annexes and training to our plans.

Non-personnel expenditures decreased \$203,643 in FY25/26 compared to the prior year, primarily due to a reduction in grant expenditures (\$127,649) as well as EM's completion of its office furniture project (\$22,160) and fund balance reimbursement (\$150,000) to SLCo in FY24/25, offset by a \$101,994 net increase in professional fees for contracted services for annexes and exercises. Savings outlined below (exceeding \$2,000) were found through the completion of previous projects, establishing a computer equipment rotation, continued savings due to a reduction of the EM fleet, and the right-sizing of budget items after analysis of last year's budget:

- EM Overtime Budget (40-40-120) \$7,000
- Computer Components Non-Capital (40-40-225) \$4,000
- Gasoline, Diesel, Oil and Grease (40-40-265) \$5,000
- Light & Power (40-40-295) \$3,000
- Copier Lease (40-40-340) \$2,900
- Telephone - Cellular (40-40-421) \$4,500
- Vehicle Maintenance (40-40-440) \$2,250

With line items that had small decreases, as well as the completion of last year's ECC projects, we were able to balance recent inflationary increases in software and programming. Additionally, we are able to invest in contractors to assist in completing needed valley-wide exercise as well as completing threat-specific annexes to the Salt Lake County Comprehensive Emergency Management Plan (CEMP). EM has proposed to adjust the cost-share on the situational awareness tool, Intterra, to 50/50 versus last year's 60/40 split with UFA's Technology division to reflect the shared usage between emergency managers and fire departments within the valley. Through the right-sizing of various line items within our budget, the EM division has invested in the following areas:

- \$140,500 Professional Fees (40-40-350) Contractor to assist in completing CEMP threat-specific annexes and a valley-wide emergency manager exercise (\$145,000 new cost, less cuts to CERT instructor and A/V programming services)
- \$5,000 Miscellaneous Rental (40-40-340) budgeted to support space rental to accommodate annual Salt Lake County LEPC Tier II Conference
- \$2,500 Communication Equipment Non-Capital (40-40-220) building three Starlink/WiFi field boxes to support deployed EM personnel (\$5,000 new cost, net of \$2,500 cut to mobile/satellite devices)
- \$13,438 Computer Software Subscription (40-40-234) due to adjusted cost share with UFA IT on Intterra (50/50), an increase in cost to ESRI for additional components and other inflationary costs
- \$3,000 Maintenance of Machinery & Equipment (40-40-305) due to inflation costs and increases with Webex cloud (\$4,000 new cost, net of \$1,000 decrease in small equipment repairs)

SLCo EM proposes replacement of aging A/V equipment and cabling throughout the ECC in order to expand capacity for room operations. The total project cost is estimated to be \$87,231 for the ECC A/V update (40-40-216). We will appropriate \$64,000 of fund balance to help fund this project.

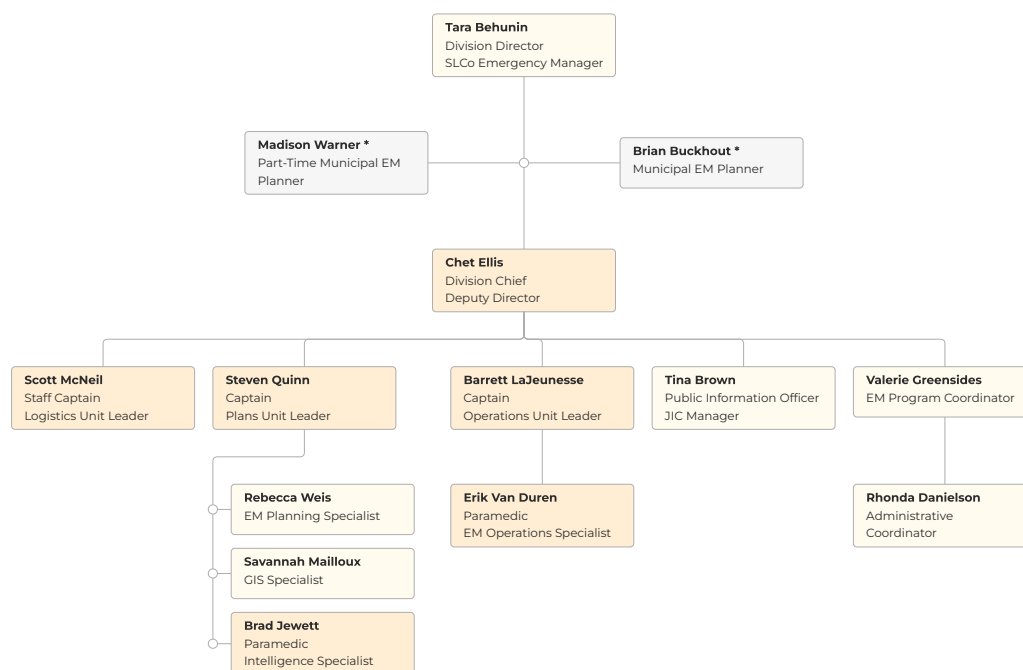


Staffing (FTEs)

Sworn	Civilian	Part-Time
6	6	0

Organizational Chart

* Municipal EM Planners are budgeted for and expensed through the Administration budget, and they report directly to the Director and Deputy Director and the jurisdictions for which they provide service.



Performance Measures

- Staff respond 100% to Salt Lake County Emergency Coordination Center (ECC) within one hour upon activation
- Fill 90% of resource requests within three hours during the initial response phase of an incident for issues and items dealing with life safety, conservation of property and conservation of the environment
- Deploy 90% of Salt Lake County-based resources to in-state resource requests within four hours (i.e., neighboring county requests)
- Provide a minimum of two tabletop/functional exercises for SLCo Government personnel
- Continue coordination with the State of Utah on plans and procedures development (i.e., EMAC, Incident Management Team (IMT), concept of operations, pre-designated staging locations)
- Successful maintenance, adoption, and implementation of Salt Lake County Plans (CEMP, Hazard Mitigation Plan, Recovery Plan)

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Estimated
Number of Activations	11	5	6	7
Training Hours Delivered	5,000	1,000	1,000	3,000
Training Hours Received (Staff)	680	1,500	1,500	500
Exercises Delivered	2	4	4	4
Exercises Participated In	4	4	6	4
Liaison Hours	1,120	1,300	1,000	1,300
Accreditations Received	1	0	0	2
Average Recall Time of Staff	44 min	40 min	50 min	40 min



FY24/25 Accomplishments

Goal 1: Best Practices

- Filled six vacancies within EM to make the division fully staffed
- Weekly intel briefings distributed to valley-wide stakeholders from SLCo EM Intel Specialist
- Maintain engagement in SLCo monthly valley-wide emergency management and LEPC meetings

Goal 2: Community and Partner Involvement

- Reduce impacts on life safety, property, and the environment through mitigation and planning activities.
 - Completed Threat Hazard Identification Risk Analysis (December 2024)
 - Engaged stakeholders and community members in multi-hazard, multi-jurisdictional Hazard Mitigation Plan update (completion by July 2025)
 - Sought federal funding for valley-wide mitigation projects (federal delays pushed back timelines on grant opportunities. The following grants have been submitted but yet to be awarded)
 - BRIC (Emergency Alerting Sirens)
 - WUIPPM (Defensible Space Campaign)
 - CWDG (Defensible Space Campaign/Wildland Urban Interface Assessment Program)
 - Completed Cybersecurity Exercise series (i.e., IT Security, Crisis Communications) (October 2024/Spring 2025)
 - Revision of the SAFE Neighborhoods Program
 - EM staff participated in 12 exercises with partners from local, state and federal governments.
 - The SLCo LEPC, through State Homeland Security Program (SHSP) funding, procured Peac software to increase first responders' situational awareness of facilities that store and report hazardous chemicals in compliance with EPCRA. This tool will also collect Tier II reports submitted to the SLCo LEPC.

Goal 4: Professional Development

- Coordinated and delivered multiple sessions of FEMA's ICS-300 and ICS-400 courses at various locations throughout the Salt Lake Valley.
- PIO/JIC Manager and Planning/Intel Officer completed FEMA Basic Academy certification
- PIO/JIC Manager presented on IPAWS at the Utah Emergency Managers Association (UEMA) annual conference
- Deputy Director completing FEMA Advanced Academy

Goal 5: Well-Being of Our People

- EM Staff donated volunteer hours to support the Granite Education Foundation in the setup of their new distribution center

Goal 6: Enhance and Improve Communications

- EM staff coordinated operational planning with on-site support to Saltair "Get Lucky" and "Das Energi" events
- SLCo EM held an internal communication drill with UFA staff and an external drill with valley emergency manager partners via 800 MHz radios
- SLCo EM installed a Ham Radio hub in the ECC for emergency communication redundancies.

Initiative 1: Enhanced Leadership

- Director completed ChamberWest Leadership Program

Initiative 2: Improved Emergency Services Delivery

- Resumed quarterly Emergency Support Function (ESF) training for UFA and SLCo personnel staffing those positions
- Coordinating valley-wide evacuation zone mapping
- Deputy Director deployment with UTTF-1 to Tennessee and Florida to Hurricane Helene and Milton
- Deputy Director deployment to Oregon EMAC wildfires and California Palisades Fire EMAC mission as State Agency Representative

Initiative 3: Improved Community Involvement

- Completion of SLCo Local Emergency Planning Committee (LEPC) tabletop exercise to test emergency notification process
- Hosted SLCo LEPC's first Tier II Conference at SLCo ECC
- Participated in and supported Rocky Mountain Power's Public Safety Power Shutoff (PSPS) exercise

Initiative 5: Improved Internal and External Communications

- Provided quarterly updates from the Emergency Management division to the department



FY25/26 Action Items

Goal 1: Best Practices

- Utilize recommendations from THIRA/SPR to drive federally funded projects and budget objectives
- Provide elected and senior officials training for the SLCo Policy Group
- Collaborate with valley-wide emergency management partners in mitigation and planning, training and exercise, response and recovery
- Complete and promulgate the multi-jurisdictional Hazard Mitigation Plan

Goal 2: Community and Partner Involvement

- Increase community and governmental preparedness through training and exercise of valley-wide emergency managers, UFA, and internal Salt Lake County government to promote cohesive response and recovery.
- Successfully train and exercise valley-wide partners in WebEOC, damage assessment software and collection processes.
- Increase awareness and participation with the Salt Lake County Local Emergency Planning Committee through community outreach and responder engagement.

Goal 3: Resilient Culture

- Provide outreach and planning tools to increase community awareness and engagement to mitigate the effects of disasters.
- Facilitate timely and effective response support to valley-wide emergency managers through resource coordination.
- Prepare communities and county governments to successfully stabilize and restore community lifelines post-disaster through recovery framework training and planning.
- Increase participation in See Something, Say Something and intelligence information sharing.
- Identify and utilize mitigation funding to address risks identified within the SLCo Hazard Mitigation Plan

Goal 4: Professional Development

- EM Staff members to complete FEMA Basic Academy

Goal 5: Well-Being of Our People

- Provide off-site opportunities for staff team-building activities

Goal 6: Enhance and Improve Communications

- Increase community preparedness through continuous public outreach, strategic planning and emergency management partner and stakeholder engagement.

Initiative 2: Improved Emergency Services Delivery

- Increase mass gathering pre-planning and site coordination

Initiative 3: Improved Community Involvement

- Provide training opportunities to first responders on PEAC Tier II reporting program
- Educate and engage stakeholders on mitigation strategies

Initiative 5: Improve Internal & External Communications

- Provide Integrated Public Alert and Warning System (IPAWS) training to valley Public Information Officers
- Conduct quarterly SLCo ECC Emergency Support Function (ESF) training for ESF Staff
- Complete 70% of valley-wide evacuation zone identification and mapping
- Support Ham Radio training and exercise based out of SLCo ECC
- Continue to provide quarterly Emergency Management updates to UFA and Salt Lake County



Revenue & Other Financing Sources Detail

Revenue

Salt Lake County Fees \$2,621,383

The Emergency Management division and program are primarily funded by the Salt Lake County (SLCo) government. This includes funding for staff, equipment, and programs. Each fiscal year, SLCo pays a specified amount to UFA to fulfill the county-wide emergency management function. UFA operates on a fiscal year, and SLCo operates on a calendar year. Therefore, in order to keep the budget cycles aligned, an invoice is submitted to SLCo twice a year (in January and July) for half of the specified funds. UFA submits its annual budget request for emergency management through the standard SLCo budget process, including mid-year adjustments, if necessary. Capital improvements for the SLCo Emergency Coordination Center are also made through the standard SLCo capital improvement request process.

Municipal Emergency Manager Reimbursement \$10,947

UFA offers the opportunity to share staffing costs for emergency planning needed to help meet its obligations to members and other interested agencies and assist them with their emergency management planning responsibilities. This cost is separate from the Member Fee. Midvale City and the Greater Salt Lake Municipal Services District (MSD) are agencies contracting with UFA to share emergency planning. The EM portion of agencies' reimbursement for these positions covers oversight and supervision provided by the EM Director and Deputy Director.

Emergency Management Performance (EMPG) Grant \$133,000

Salt Lake County Emergency Management qualifies and applies for the Federal Emergency Management Performance Grant (EMPG) annually. There are two sub-programs of this grant program. Emergency Management qualifies for the highest formulary level allowed by the State of Utah for salary reimbursement. These funds are split to first reimburse up to 50% of full-time emergency management salaries (\$100,000) and second, focus on an emergency management-related project. The salary funds partially reimburse the salaries of the Director and the Emergency Program Manager. The project for FY25/26 will be towards the completion of a Comprehensive Emergency Management Plan (CEMP) threat-specific annex. This requires a 50/50 in-kind or direct local match. EM division currently fulfills this match requirement through other employees' standard salaries and benefits.

State Homeland Security Program (SHSP) Grant \$353,000

The State Homeland Security Program (SHSP) provides funding to support the implementation of risk-driven capabilities-based strategies. These strategies are identified through capability gap analysis across all jurisdictions of Salt Lake County. Projects are awarded based on capability targets identified during the analysis and planning process. SHSP project funding spans a performance period of three years. As these projects span many years, carry-over from unfinished projects is common. SLCo EM works closely with valley partners to ensure federal funds are fully utilized to meet the National Preparedness Goal. Within FY 25/26, there will be carryover from various years' projects. The IMT/NQS project was awarded in 2022 and will carry over (\$20,000). Projects awarded in FY23 with remaining carry over amounts are as follows: SAFE (\$77,200), Election Security (\$25,000), Stop the Bleed (\$100,000) and Enhancement of IMT/NQS (\$25,000). FY 24/25 carryover projects are Elections Security (\$15,000), Rescue Task Force (RTF) (\$65,800), and CERT Campaign (\$25,000).

Building Resilient Infrastructure and Communities (BRIC) \$15,000

The Building Resilient Infrastructure and Communities (BRIC) program provides grant funding to support state and local governments as efforts are made to reduce hazard risks. Salt Lake County EM was awarded the BRIC grant in 2023. In 2024, EM worked with a contractor to update the multi-jurisdictional Hazard Mitigation Plan. This plan addresses the hazards within the county and the respective risks to those hazards. Salt Lake County has worked with valley-wide emergency managers and other public and private partners to ensure the updated plan is comprehensive and also supports the mitigation actions outlined within the plan to further minimize risk to communities within the Salt Lake Valley. In FY25/26, \$15,000 will be carried over to complete the plan and socialize the updated plan to partners, stakeholders, and the community.

Interest Income \$48,000

A separate PTIF account exists for this special revenue fund. Interest earned on funds held in this account is allocated to emergency management.

Soda and Coffee Machine \$720

The EM division has entered a 55/45 split with UFA to share costs associated with soda and coffee usage within the Emergency Coordination Center.



Other Financing Sources

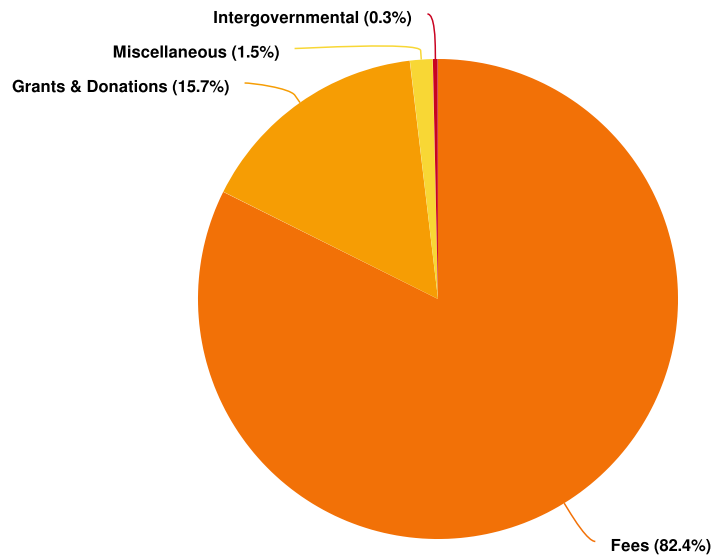
Appropriation of Fund Balance \$64,000

SLCo EM is proposing to use a portion of the EM fund balance to replace aging A/V equipment and cabling throughout the ECC and expand capacity for room operations. Completing this project will ensure that technology and the interconnectivity within the ECC stay up-to-date to support ECC activations and day-to-day operations. EM plans to use \$23,231 from the non-personnel budget in addition to this appropriation, totaling \$87,231 toward the ECC AV update. This proposal is subject to Salt Lake County Council approval.

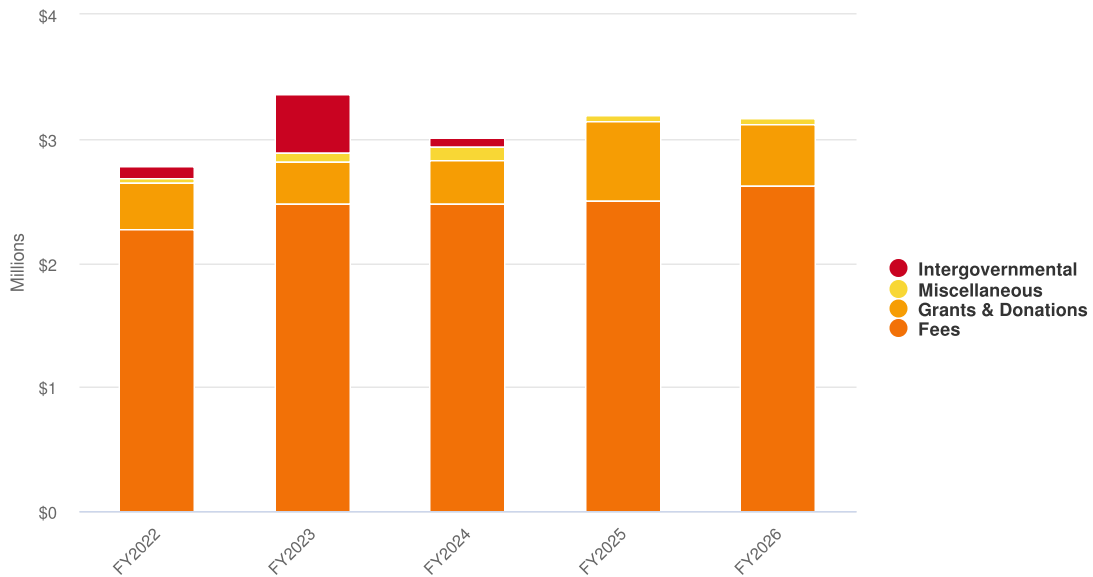


Revenue by Source

Projected 2023 Revenue by Source



Budgeted and Historical 2023 Revenue by Source



FY22/23 revenue included \$476,884 of flood mitigation funding from the State of Utah.

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source							



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Fees							
SLCo EM Fees							
SALT LAKE COUNTY FEES	40-34-300	\$2,268,186	\$2,476,469	\$2,479,560	\$2,503,155	\$2,621,383	4.7%
Total SLCo EM Fees:		\$2,268,186	\$2,476,469	\$2,479,560	\$2,503,155	\$2,621,383	4.7%
Total Fees:		\$2,268,186	\$2,476,469	\$2,479,560	\$2,503,155	\$2,621,383	4.7%
Intergovernmental							
CONTRIB. FROM SL COUNTY	40-34-150	\$94,008	\$0	\$0	\$0	\$0	0%
MISC. INTERGOVERNMENTAL	40-34-200	\$1,158	\$476,884	\$78,538	\$7,458	\$10,947	46.8%
Total Intergovernmental:		\$95,166	\$476,884	\$78,538	\$7,458	\$10,947	46.8%
Grants & Donations							
FEDERAL GRANTS	40-33-200	\$36,499	\$336,431	\$342,575	\$639,849	\$501,000	-21.7%
FEDERAL GRANTS - CCTA	40-33-210	\$343,635	\$0	\$0	\$0	\$0	0%
Total Grants & Donations:		\$380,134	\$336,431	\$342,575	\$639,849	\$501,000	-21.7%
Miscellaneous							
INTEREST (NET OF SVC CHARGES)	40-39-105	\$6,903	\$69,856	\$108,450	\$48,000	\$48,000	0%
SALE OF MATERIALS	40-39-200	\$16	\$0	\$0	\$0	\$0	0%
MISC. REVENUE	40-39-510	\$23,475	\$3,616	\$2,909	\$800	\$720	-10%
Total Miscellaneous:		\$30,394	\$73,473	\$111,359	\$48,800	\$48,720	-0.2%
Total Revenue Source:		\$2,773,879	\$3,363,257	\$3,012,032	\$3,199,262	\$3,182,050	-0.5%



Expenditure & Other Financing Uses Detail

Expenditures

Personnel

Overtime \$100,000

The basic mission of EM dictates that staff be available to respond to any number of situations and levels of emergency on any given day at any given time. This may include things as small as issues with the physical Emergency Coordination Center facility lasting a few hours to as large as a county-wide man-made or natural disaster that may last days or even weeks. This is in addition to the responsibilities of planning, training, exercise, mitigation, preparation, and liaison duties that can and do occur on a regular basis, requiring extra staff time. This year, EM reduced the overtime budget by \$7,000 to support other personnel costs while still maintaining the operational flexibility crucial to our division's efforts to fulfill the EM mission.

Cadre Overtime \$5,000

Emergency Management utilizes UFA staff to assist with training and exercises, including ESF training and other support for its division.

Standby Leave/Pay \$21,702

Specific EM employees are required to be on call from time to time as part of their regular work duties in order to provide these services. This requirement places limitations on employees required to be on-call and will provide standby leave/pay as additional compensation. Emergency Management requires five of its staff to serve a rotational on-call duty assignment for ECC facility issues and the needs of all jurisdictions within Salt Lake County, including the SLCo government.

Capital Outlay

A/V Rehaul \$87,231

EM proposes replacement of aging A/V equipment and cabling (JIC, switchers) throughout the ECC in order to expand capacity for room operations.

Other Financing Uses

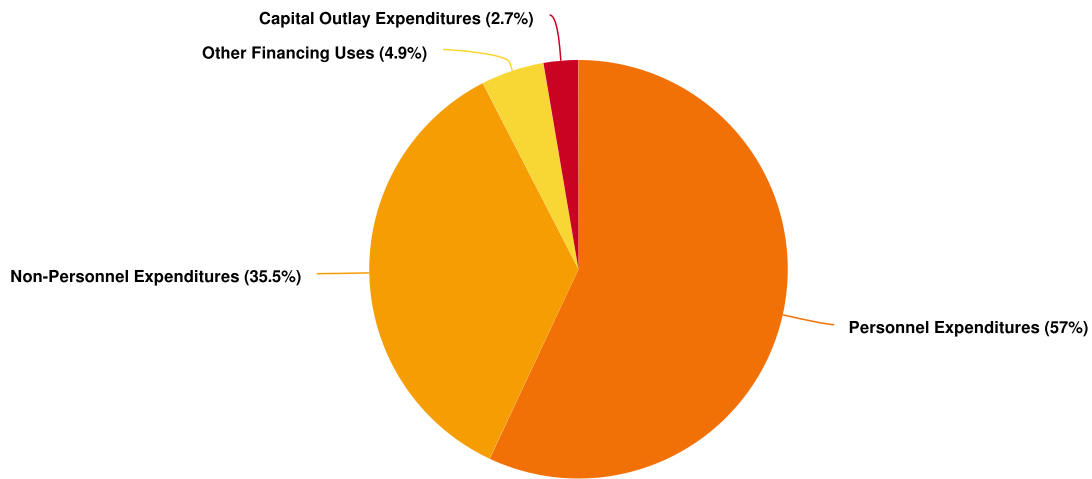
Interfund transfer Out to General Fund \$157,736

This is the annual fee for UFA admin services to SLCo contracted service. The calculation includes partial Section Chief salary, administration, finance, legal, payroll, human resources, fleet, communications, and IT services.

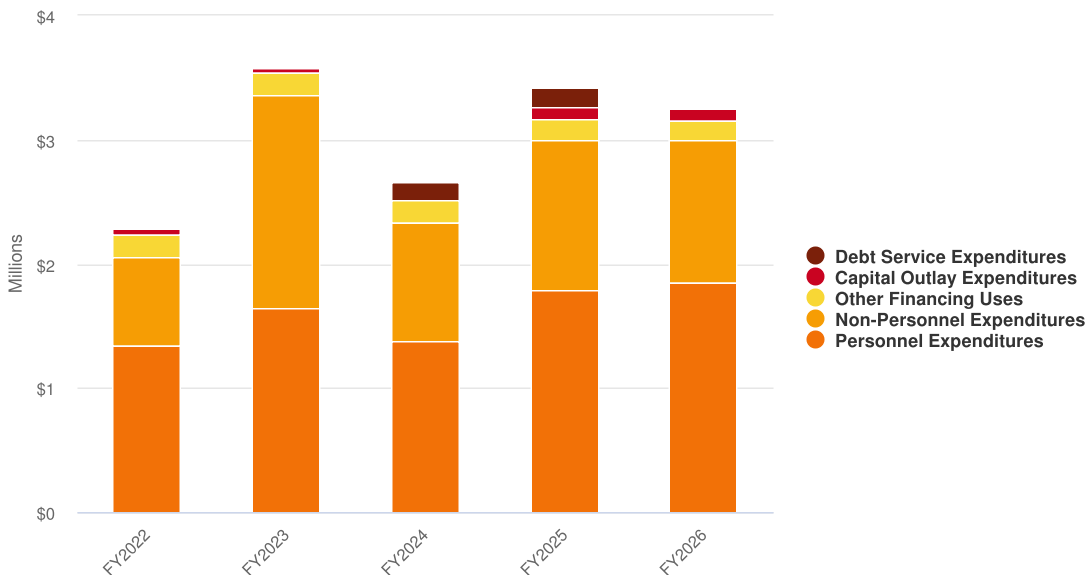


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



FY22/23 expenditures were higher due to grants awarded, projects funded by SLCo, and pass-through flood mitigation funding from the State of Utah in spring 2023.

Expenditures for the fiscal years ending in 2023 and 2024 included \$150,000 distribution of accumulated fund balance back to Salt Lake County, per its request, shown as debt service expenditures in the chart above.



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted
Expense Objects						
Personnel Expenditures						
Salaries & Wages						
SALARIES & WAGES	40-40-100	\$803,267	\$1,027,895	\$908,978	\$1,197,683	\$1,276,078
Total Salaries & Wages:		\$803,267	\$1,027,895	\$908,978	\$1,197,683	\$1,276,078
Overtime						
OVERTIME	40-40-120	\$151,758	\$116,816	\$81,176	\$107,000	\$100,000
OVERTIME - EM CADRE	40-40-125	\$5,181	\$2,598	\$2,658	\$5,000	\$5,000
STAND-BY PAY	40-40-129	\$11,877	\$13,351	\$12,273	\$21,609	\$21,702
Total Overtime:		\$168,816	\$132,765	\$96,108	\$133,609	\$126,702
Employee Benefits						
OTHER EMPLOYEE BENEFITS	40-40-130	\$4,030	\$2,881	\$3,773	\$4,713	\$4,156
MEDICAL/DENTAL/LIFE INSURANCE	40-40-132	\$86,463	\$101,797	\$75,489	\$104,224	\$91,152
RETIREMENT CONTRIBUTIONS	40-40-133	\$188,004	\$221,938	\$190,814	\$243,998	\$240,966
PAYROLL TAX	40-40-134	\$43,349	\$52,318	\$50,610	\$62,930	\$60,309
WORKERS COMP	40-40-135	\$18,140	\$12,588	\$15,540	\$15,203	\$16,754
VEBA CONTRIBUTION	40-40-136	\$14,256	\$26,878	\$20,164	\$25,824	\$28,264
UNIFORM ALLOWANCE	40-40-140	\$3,945	\$4,575	\$3,330	\$4,680	\$5,520
HRA CLAIMS	40-40-155	\$3,172	\$4,658	\$2,696	\$0	\$0
Total Employee Benefits:		\$361,359	\$427,632	\$362,417	\$461,572	\$447,121
Compensated Absences						
VAC/SICK PAYOUTS	40-40-160	\$3,824	\$60,452	\$11,075	\$0	\$0
Total Compensated Absences:		\$3,824	\$60,452	\$11,075	\$0	\$0
Total Personnel Expenditures:		\$1,337,266	\$1,648,744	\$1,378,577	\$1,792,864	\$1,849,901
Non-Personnel Expenditures						
General & Administrative						
BOOKS & PUBLICATIONS	40-40-215	\$257	\$0	\$0	\$0	\$0
MAINTENANCE OF OFFICE EQUIP	40-40-325	\$2,705	\$2,532	\$3,258	\$4,400	\$4,400
<i>Copier maintenance agreement</i>	40-40-325	\$0	\$0	\$0	\$3,000	\$3,000



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted
<i>Service for large format printers</i>	40-40-325	\$0	\$0	\$0	\$1,400	\$1,400
OFFICE SUPPLIES	40-40-345	\$3,038	\$7,796	\$3,223	\$4,000	\$3,000
<i>Miscellaneous office supplies</i>	40-40-345	\$0	\$0	\$0	\$4,000	\$3,000
POSTAGE	40-40-365	\$72	\$0	\$0	\$0	\$0
PRINTING CHARGES	40-40-370	\$3,223	\$5,356	\$2,806	\$1,250	\$0
<i>Training and exercise materials</i>	40-40-370	\$0	\$0	\$0	\$500	\$0
<i>Business cards</i>	40-40-370	\$0	\$0	\$0	\$750	\$0
Total General & Administrative:		\$9,295	\$15,684	\$9,286	\$9,650	\$7,400
Operations						
CLOTHING PROVISIONS	40-40-219	\$2,709	\$5,165	\$2,833	\$3,000	\$1,500
<i>New and/or replacement of standard EM uniform for staff</i>	40-40-219	\$0	\$0	\$0	\$3,000	\$1,500
COMMUNICATION EQUIP. NONCAP	40-40-220	\$2,940	\$4,111	\$2,626	\$5,000	\$7,500
<i>New/replacement satellite phones, cellular phones, wi-fi hotspots</i>	40-40-220	\$0	\$0	\$0	\$5,000	\$2,500
<i>PROJECT: Starlink Go Kits</i>	40-40-220	\$0	\$0	\$0	\$0	\$5,000
COMMUNITY OUTREACH	40-40-222	\$379	\$10,390	\$11,050	\$14,500	\$14,500
<i>EM graphic items, Community Newsletters, Outreach activities</i>	40-40-222	\$0	\$0	\$0	\$12,500	\$12,500
<i>Social media website boosts</i>	40-40-222	\$0	\$0	\$0	\$2,000	\$2,000
COMPUTER COMPONENTS <5000	40-40-225	\$25,208	\$5,957	\$10,069	\$10,000	\$6,000
<i>Rotation of staff computers (two planning and one administrative)</i>	40-40-225	\$0	\$0	\$0	\$10,000	\$6,000
COMPUTER LINES	40-40-230	\$14,100	\$14,100	\$14,100	\$14,500	\$14,500
<i>Upkeep and subscription costs for data lines at ECC (10%)</i>	40-40-230	\$0	\$0	\$0	\$14,500	\$14,500
COMPUTER SOFTWARE SUBSCRIPTION	40-40-234	\$0	\$105,871	\$203,917	\$146,510	\$159,948
<i>Office productivity software (A)</i>	40-40-234	\$0	\$0	\$0	\$16,485	\$17,865
<i>Data gathering/analysis software and situational awareness tools (B) (cost share varies by software)</i>	40-40-234	\$0	\$0	\$0	\$95,110	\$106,983
<i>Teleconference and communication software (C)</i>	40-40-234	\$0	\$0	\$0	\$26,510	\$29,320
<i>Media monitoring software (D)</i>	40-40-234	\$0	\$0	\$0	\$3,000	\$0



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted
Miscellaneous applications and subscriptions (E)	40-40-234	\$0	\$0	\$0	\$625	\$500
Security monitoring software – data security(F)	40-40-234	\$0	\$0	\$0	\$0	\$1,200
Facility management software (G)	40-40-234	\$0	\$0	\$0	\$3,600	\$3,600
Website Support subscriptions (H)	40-40-234	\$0	\$0	\$0	\$1,180	\$480
COMPUTER SOFTWARE - NONCAPITAL	40-40-235	\$100,241	\$0	\$0	\$0	\$0
EDUCATION, TRAINING & CERT	40-40-250	\$2,299	\$1,925	\$6,787	\$5,200	\$5,689
IAEM exam and certification process	40-40-250	\$0	\$0	\$0	\$100	\$0
Conference registrations (Governor's Public Safety Summit, UEMA, AHIMTA, GIS, grants courses)	40-40-250	\$0	\$0	\$0	\$4,000	\$4,000
PROJECT: CEU Grants Management Courses	40-40-250	\$0	\$0	\$0	\$1,100	\$1,689
EOC ACTIVATION RELATED	40-40-251	\$1,824	\$463,529	\$78,538	\$7,000	\$7,000
FOOD PROVISIONS	40-40-260	\$9,310	\$10,439	\$10,575	\$10,500	\$10,925
Food provided during training and exercises	40-40-260	\$0	\$0	\$0	\$10,500	\$10,925
GASOLINE, DIESEL, OIL & GREASE	40-40-265	\$24,203	\$29,259	\$21,409	\$14,000	\$9,000
Fuel and oil/grease for EM fleet	40-40-265	\$0	\$0	\$0	\$14,000	\$9,000
GRANT EXPENDITURES	40-40-266	\$84,832	\$237,364	\$247,365	\$528,649	\$386,000
PROJECT: 2022 Countywide Shelter Kits	40-40-266	\$0	\$0	\$0	\$118,897	\$0
PROJECT: 2022 National Qualification IMT/EOC	40-40-266	\$0	\$0	\$0	\$109,000	\$20,000
PROJECT: IPPW/THIRA	40-40-266	\$0	\$0	\$0	\$15,882	\$0
PROJECT: 2023 Elections Security	40-40-266	\$0	\$0	\$0	\$25,000	\$25,000
PROJECT: 2023 Stop the Bleed	40-40-266	\$0	\$0	\$0	\$100,000	\$100,000
PROJECT: 2023 IMT/NQS	40-40-266	\$0	\$0	\$0	\$25,000	\$25,000
PROJECT: 2023 LEPC	40-40-266	\$0	\$0	\$0	\$17,670	\$0
PROJECT: 2023 SAFE	40-40-266	\$0	\$0	\$0	\$117,200	\$77,200
PROJECT: 2024 CERT	40-40-266	\$0	\$0	\$0	\$0	\$25,000
PROJECT: 2024 Elections Security	40-40-266	\$0	\$0	\$0	\$0	\$15,000
PROJECT: 2024 RTF	40-40-266	\$0	\$0	\$0	\$0	\$65,800



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted
<i>PROJECT: EMPG CEMP Annex</i>	40-40-266	\$0	\$0	\$0	\$0	\$33,000
GRANT EXPENDITURES - PDMC	40-40-267	\$0	\$0	\$0	\$0	\$15,000
<i>PROJECT: 2022 BRIC</i>	40-40-267	\$0	\$0	\$0	\$0	\$15,000
GRANT EXPENDITURES - CCTA	40-40-268	\$202,869	\$0	\$0	\$0	\$0
HEAT & FUEL	40-40-270	\$9,626	\$13,217	\$14,120	\$13,500	\$13,500
<i>Annual utility costs for EM portion (45%) of ECC facility</i>	40-40-270	\$0	\$0	\$0	\$13,500	\$13,500
IDENTIFICATION SUPPLIES	40-40-275	-\$357	\$1,911	\$0	\$1,000	\$500
<i>Access control cards</i>	40-40-275	\$0	\$0	\$0	\$500	\$500
<i>Lobby management visitor badge supplies</i>	40-40-275	\$0	\$0	\$0	\$500	\$0
JANITORIAL SUPP. & SERV.	40-40-280	\$24,949	\$28,155	\$25,662	\$29,500	\$28,800
<i>EM portion of annual janitorial services contract for ECC facility (45%)</i>	40-40-280	\$0	\$0	\$0	\$25,000	\$25,800
<i>Project cleaning</i>	40-40-280	\$0	\$0	\$0	\$1,000	\$500
<i>Janitorial supplies</i>	40-40-280	\$0	\$0	\$0	\$3,500	\$2,500
LIGHT & POWER	40-40-295	\$53,220	\$57,169	\$57,485	\$71,000	\$68,000
<i>EM portion of annual utility costs of ECC facility (45%)</i>	40-40-295	\$0	\$0	\$0	\$71,000	\$68,000
MAINT. OF MACHINERY & EQUIP	40-40-305	\$27,864	\$33,460	\$30,003	\$34,000	\$37,000
<i>Crestron A/V Equipment smart net support</i>	40-40-305	\$0	\$0	\$0	\$16,000	\$19,500
<i>CompuNet maintenance agreement for A/V system</i>	40-40-305	\$0	\$0	\$0	\$15,000	\$15,500
<i>Service for small equipment (snowblowers, chain saws, ATV's, Telehandler, etc.)</i>	40-40-305	\$0	\$0	\$0	\$3,000	\$2,000
MAINTENANCE OF BLDGS & GROUNDS	40-40-315	\$28,853	\$42,023	\$54,811	\$60,500	\$55,600
<i>Landscape monthly maintenance (45% ECC, cost shared with Logs)</i>	40-40-315	\$0	\$0	\$0	\$9,600	\$9,600
<i>Tree maintenance and fertilization</i>	40-40-315	\$0	\$0	\$0	\$7,500	\$7,500
<i>Facilities repair/upgrades performed by SLCo personnel</i>	40-40-315	\$0	\$0	\$0	\$15,000	\$15,000
<i>Ongoing ECC painting projects</i>	40-40-315	\$0	\$0	\$0	\$8,000	\$10,000
<i>Additional landscaping projects (stump removal, grounds clean up, sprinkler repair)</i>	40-40-315	\$0	\$0	\$0	\$8,400	\$4,000
<i>Pest control services</i>	40-40-315	\$0	\$0	\$0	\$500	\$500



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted
<i>Small Facility Repairs</i>	40-40-315	\$0	\$0	\$0	\$500	\$0
<i>PROJECT: Carpet Replacement ECC</i>	40-40-315	\$0	\$0	\$0	\$11,000	\$9,000
MAINTENANCE OF SOFTWARE	40-40-330	\$6,538	\$3,433	\$276	\$4,500	\$4,800
<i>Facility network enhancement (45% ECC, cost shared with IT)</i>	40-40-330	\$0	\$0	\$0	\$3,000	\$3,000
<i>Website support subscription</i>	40-40-330	\$0	\$0	\$0	\$1,500	\$1,800
MISCELLANEOUS RENTAL	40-40-340	\$21,598	\$21,723	\$22,050	\$25,450	\$27,605
<i>Copier lease agreement (4)</i>	40-40-340	\$0	\$0	\$0	\$16,000	\$13,100
<i>Point-to-point space rental</i>	40-40-340	\$0	\$0	\$0	\$7,600	\$7,600
<i>Water cooler rental</i>	40-40-340	\$0	\$0	\$0	\$1,500	\$1,500
<i>Coffee machine rental</i>	40-40-340	\$0	\$0	\$0	\$350	\$405
<i>Rental for LEPC Conference</i>	40-40-340	\$0	\$0	\$0	\$0	\$5,000
PROFESSIONAL FEES	40-40-350	-\$47,937	\$479,362	\$14,520	\$54,006	\$156,000
<i>CERT course instructors</i>	40-40-350	\$0	\$0	\$0	\$2,000	\$0
<i>Programmer for A/V system</i>	40-40-350	\$0	\$0	\$0	\$5,000	\$2,500
<i>SLCo EM website maintenance agreement</i>	40-40-350	\$0	\$0	\$0	\$4,000	\$4,000
<i>Document shredding</i>	40-40-350	\$0	\$0	\$0	\$1,500	\$1,500
<i>PROJECT: CEMP Annexes and Exercises</i>	40-40-350	\$0	\$0	\$0	\$0	\$145,000
<i>PROJECT: Contractor tabletop exercise Series Cybersecurity</i>	40-40-350	\$0	\$0	\$0	\$41,506	\$0
<i>Media monitoring services</i>	40-40-350	\$0	\$0	\$0	\$0	\$3,000
SANITATION	40-40-400	\$563	\$689	\$799	\$1,000	\$1,000
<i>Annual utility cost for ECC facility (45%)</i>	40-40-400	\$0	\$0	\$0	\$1,000	\$1,000
SMALL EQUIP. NONCAP	40-40-410	\$37,014	\$34,147	\$23,027	\$36,160	\$14,000
<i>Hand tools, power tools, batteries, and supplies for projects and maintenance</i>	40-40-410	\$0	\$0	\$0	\$3,000	\$3,000
<i>Medicine/light cabinet supply rotation and replacement</i>	40-40-410	\$0	\$0	\$0	\$3,000	\$3,000
<i>Shelving, hand trucks, small equip, signage for receiving/storage rooms, facility and projects</i>	40-40-410	\$0	\$0	\$0	\$3,500	\$3,500
<i>PROJECT: ECC free weight gym equipment replacement</i>	40-40-410	\$0	\$0	\$0	\$4,500	\$0



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted
<i>PROJECT: Upgrade ECC Office Furniture</i>	40-40-410	\$0	\$0	\$0	\$22,160	\$0
<i>ECC gym equipment replacement</i>	40-40-410	\$0	\$0	\$0	\$0	\$4,500
MEMBERSHIPS & SUBSCRIPTIONS	40-40-415	\$5,948	\$6,119	\$5,758	\$6,300	\$6,765
<i>Cable TV service</i>	40-40-415	\$0	\$0	\$0	\$4,700	\$4,700
<i>Professional memberships (LEADS, UEMA, NIOA, etc.)</i>	40-40-415	\$0	\$0	\$0	\$1,400	\$1,865
<i>Online subscriptions to articles, photos, etc.</i>	40-40-415	\$0	\$0	\$0	\$200	\$200
TELEPHONE	40-40-420	\$4,510	\$5,404	\$5,782	\$5,500	\$5,500
<i>Landline service at ECC</i>	40-40-420	\$0	\$0	\$0	\$5,500	\$5,500
TELEPHONE- CELLULAR	40-40-421	\$35,157	\$41,451	\$33,928	\$40,000	\$35,500
<i>Mobile satellite phone service</i>	40-40-421	\$0	\$0	\$0	\$8,000	\$7,500
<i>Emergency satellite service ECC</i>	40-40-421	\$0	\$0	\$0	\$19,000	\$15,000
<i>Cellular phone service</i>	40-40-421	\$0	\$0	\$0	\$13,000	\$13,000
TRAVEL & TRANSPORTATION	40-40-425	\$10,961	\$16,126	\$18,589	\$28,000	\$28,000
<i>IAEM Conference</i>	40-40-425	\$0	\$0	\$0	\$7,600	\$3,800
<i>NEMA Annual Conference</i>	40-40-425	\$0	\$0	\$0	\$3,650	\$0
<i>Utah PIO Association Conference</i>	40-40-425	\$0	\$0	\$0	\$850	\$850
<i>NIOA Association Conference</i>	40-40-425	\$0	\$0	\$0	\$2,600	\$2,250
<i>PROJECT: Drone Responder Course</i>	40-40-425	\$0	\$0	\$0	\$0	\$4,000
<i>EMI Advanced Academy</i>	40-40-425	\$0	\$0	\$0	\$1,000	\$450
<i>ESRI Conference</i>	40-40-425	\$0	\$0	\$0	\$6,000	\$7,000
<i>MEPP - EMI</i>	40-40-425	\$0	\$0	\$0	\$500	\$0
<i>EMI - Staff Captains</i>	40-40-425	\$0	\$0	\$0	\$900	\$0
<i>UEMA Conference</i>	40-40-425	\$0	\$0	\$0	\$0	\$2,000
<i>Homeland Security Conference</i>	40-40-425	\$0	\$0	\$0	\$4,900	\$6,000
<i>PROJECT: Access & Functional Needs Conference</i>	40-40-425	\$0	\$0	\$0	\$0	\$1,650
TUITION REIMBURSEMENT	40-40-427		\$0	\$182	\$0	\$0



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted
VEHICLE MAINTENANCE	40-40-440	\$21,152	\$15,230	\$11,966	\$8,900	\$6,650
<i>General fleet repair and maintenance (tires, repairs, etc.)</i>	40-40-440	\$0	\$0	\$0	\$8,250	\$6,000
<i>License and registration</i>	40-40-440	\$0	\$0	\$0	\$650	\$650
WATER & SEWER	40-40-455	\$2,431	\$6,150	\$10,393	\$17,000	\$17,000
<i>Annual utility cost for ECC facility (45%)</i>	40-40-455	\$0	\$0	\$0	\$17,000	\$17,000
Total Operations:		\$713,001	\$1,693,880	\$938,620	\$1,195,175	\$1,143,782
Total Non-Personnel Expenditures:		\$722,297	\$1,709,564	\$947,907	\$1,204,825	\$1,151,182
Debt Service Expenditures						
Debt Service Expenditures						
INTERGOVERNMENTAL DISBURSEMENT	40-40-277		\$0	\$150,000	\$150,000	\$0
Total Debt Service Expenditures:			\$0	\$150,000	\$150,000	\$0
Total Debt Service Expenditures:			\$0	\$150,000	\$150,000	\$0
Capital Outlay Expenditures						
Cash						
CAPITAL OUTLAY-MACH & EQUIP	40-40-216	\$41,966	\$33,836	\$0	\$105,615	\$87,231
<i>PROJECT: EM Radio P25 Replacement (one-time use of EM Fund Balance)</i>	40-40-216	\$0	\$0	\$0	\$66,500	\$0
<i>PROJECT: EM Warning System</i>	40-40-216	\$0	\$0	\$0	\$10,799	\$0
<i>PROJECT: Repair/Replacement AV equipment</i>	40-40-216	\$0	\$0	\$0	\$28,316	\$0
<i>PROJECT: AV Rehaul (JIC, Switchers)</i>	40-40-216	\$0	\$0	\$0	\$0	\$87,231
Total Cash:		\$41,966	\$33,836	\$0	\$105,615	\$87,231
Total Capital Outlay Expenditures:		\$41,966	\$33,836	\$0	\$105,615	\$87,231
Other Financing Uses						
TRANSFER OUT TO GENERAL FUND	40-40-237	\$180,726	\$181,780	\$181,854	\$162,458	\$157,736
Total Other Financing Uses:		\$180,726	\$181,780	\$181,854	\$162,458	\$157,736
Total Expense Objects:		\$2,282,255	\$3,573,925	\$2,658,337	\$3,415,762	\$3,246,050



Administration & Planning Section



Wade Russell
Assistant Chief

Wade has dedicated over 25 years to advancing the mission, safety, and operational strength of Unified Fire Authority. Throughout his career, he has served in a variety of leadership roles that reflect his commitment to excellence in public safety and fire service administration.

His leadership within UFA has included assignments as Operations Chief, Public Information Officer, Chief's Adjutant, and US&R Program Manager, leading operational and administrative initiatives. His work emphasizes personnel development, collaborative planning, and thoughtful decision-making in support of UFA's goals and community expectations.

In addition to his service with UFA, Wade has contributed to national disaster response efforts through FEMA's Urban Search & Rescue program as a Task Force Leader for Utah Task Force 1 and a member of the Blue Incident Support Team. These experiences have broadened his operational insight while reinforcing his focus on local readiness and internal agency development.

Wade holds an Associate of Science in Fire Science and a Bachelor of Science in Fire Administration. He has taught fire service courses throughout the United States and internationally, sharing his experience and supporting the professional growth of fire service personnel.

He values the strong relationships formed throughout his career. He is most grounded by the love and support of his family, who have been his support throughout his career. Time with them is where he truly finds balance and perspective and is what matters most to him at the end of the day.

Administration & Planning Divisions:

- Administration
- Fire Prevention
- Special Enforcement



ADMINISTRATION



Wade Russell
Assistant Chief

The Administration division provides leadership, support, and counsel for all sections and divisions within UFA. The budget spans personnel and non-personnel expenditures for the Office of the Fire Chief (excluding Information Outreach) and the Administration & Planning section.

The personnel and line items associated with the Administration budget assist in the achievement of the organizational vision and mission through the sustaining goals and key initiatives identified in the strategic planning process. Oversight is also provided for the following areas:

- Professional development
- Physical and behavioral health & wellness
- Governmental relations
- Legal services
- Professional standards & ethics
- Safety & risk management
- Labor relations
- Strategic Planning
- Records management & HIPAA compliance
- Travel



Division Manager Budget Message

Within the Administrative & Planning section budget, we will continue to provide guidance on achieving the sustaining goals and key initiatives by focusing on leadership, community, and partner relationships, professional development, and the well-being of our employees through the following efforts:

- Enhance operational skills and proficiency through leadership development by providing support and training opportunities for all current and future leaders. This includes the delivery of both our Captain and Battalion Chief academies and recurring leadership development for those who have completed previous training.
- We will continue to implement measures that ensure programs geared towards the health and wellness of our employees are sustainable for the long-term.

As part of the annual budgeting process, we evaluated areas for reduction that would not impact the ability to provide services by the Administration & Planning section. Through this process, we identified \$50,000 that could be reduced from the behavioral health contract clinician professional fees. This reduction was possible because of an increased use of our insurance benefits rather than contracted providers to receive behavioral health services.

As outlined in the 2024-2026 Strategic Plan, the Administration & Planning budget provides opportunities for our employees that will provide for increased professional development, enhanced well-being, and resiliency, including specific and focused attention to the continued sustainability of our Behavioral Health program. During FY24/25, we took advantage of the grant funding from the State of Utah to improve the operation of our Behavioral Health & Wellness program. This included:

- Funding nearly \$17,000 for the part-time Behavioral Health Program Coordinator, which covered almost half of the fiscal year costs
- Providing \$24,000 for continuing education and training for the UFA Peer Support Team
 - This covered the cost of bringing in behavioral health experts to deliver training in best practices for peer support and backfill for personnel who attended
- We also continued our work with external consultants who provided guidance and direction in program management, operations and support for our peer support team and internal clinicians.

Overall, this funding has helped to address acute behavioral health issues experienced by our employees, allowing employees to maintain and improve behavioral health and well-being through evidence-based methods of building resiliency, reducing burnout, suicidal thoughts and the desire to turn to substance abuse, as well as addressing and preventing family discord.

The following areas will be the priority focus for Administration and Planning as we implement the funding for FY25/26:

Behavioral Health Program Coordinator Increase \$21,000

This increase will fully fund this part-time position at 28 hours per week. Last fiscal year, the Program Coordinator was partially funded by a behavioral health grant. The program coordinator assists in the management of the day-to-day administration of the Behavioral Health Program. This includes processing requests to utilize the program, intake and directing clients to the correct resources, management of the program calendar (which includes peer support and the internal clinician) and overseeing expenditures and billing by working with our external clinicians. This person also functions as the behavioral health liaison between the State of Utah and UFA, as required by statute.

Behavioral Health Resiliency Training \$41,000 (Grant Carryover)

We propose using the remaining grant funds to cover the implementation of a new resiliency training program. The focus of a resiliency program and training is to better prepare employees for significant stressor faced by providing emergency services and taking a more proactive rather than reactive approach to behavioral health. Remaining grant funding will cover the first year of this program.

Property, Casualty, and Cyber Insurance \$820,000

Utah Local Governments Trust (ULGT) covers our property, liability, cyber, earthquake, and flood insurance. Our staff communicate regularly with ULGT to ensure we obtain the best rates possible. This includes an analysis of the proper level of coverage and managing costs that may be incurred on our end. For FY25/26, the increase for our comprehensive liability, auto physical damage and earthquake and flood is \$20,000, which is 2.5% increase over FY24/25.

Badges for New Allocations/Badge Purchases \$10,125

With the increased staffing at Stations 107 and 253 and the ongoing initiatives to increase hiring, we have also experienced an increase in badge needs. This includes our probationary and new firefighter badges and promotions. We have found it necessary to increase the inventory of badges on hand to ensure personnel receive them on time upon recruit camp graduation, exiting probation, and receiving a promotion. This number includes an increase of 60 additional badges at \$75 each for a total of \$4,500.



We have also included in the FY25/26 budget the cost of badges that are expected to be reimbursed to UFA. This applies to all our part-time EMS employees and occasional purchases made by others. Accordingly, the Administration budget includes both revenue and identification supply costs totaling \$5,625 (75 badge purchases per year at \$75 each).

Professional Leadership Development \$20,000 (rollover from FY24/25)

We will appropriate \$20,000 fund balance to hold a leadership cohort not able to be conducted in FY24/25.

For Future Budget Consideration

Behavioral Health & Wellness - Resiliency Training

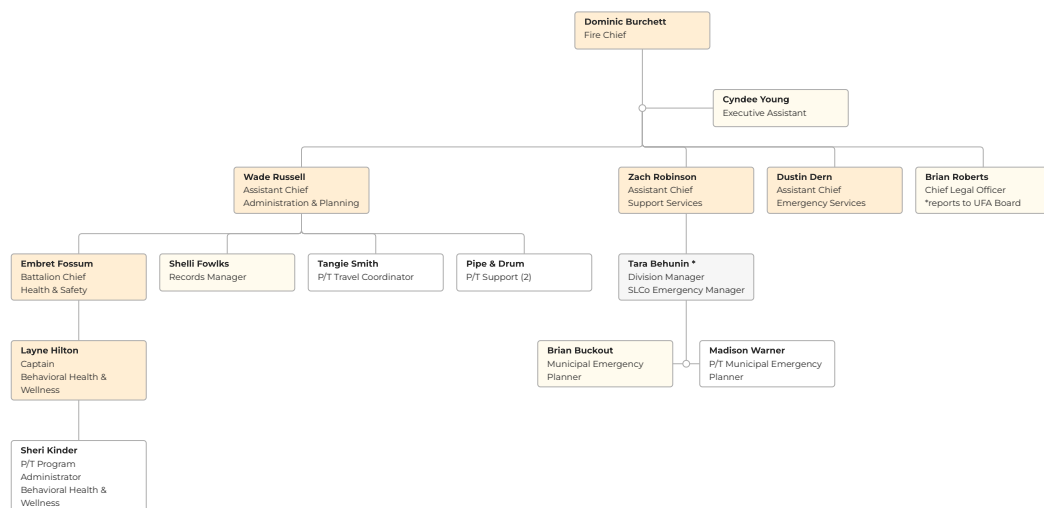
Future consideration will need to be given to the long-term support and sustainability of the Behavioral Health & Wellness Programs. The State of Utah grant received in 2023 has assisted in program improvements, creating more robust and sustainable services that we are required to provide for UFA employees, retirees and their families as is currently required by state law (House Bill 378 - 2024). To continue these services and support the anticipated needs, future funding will be needed annually.

Staffing (FTEs)

Sworn	Civilian	Part-Time
6	4	5

Organizational Chart

* SLCo Emergency Manager, Tara Behunin, is budgeted and expensed through the Emergency Management budget. The Municipal EM Planners are budgeted and expensed through the Administration budget, and they report directly to Tara and the jurisdictions to which they provide service.



Performance Measures

Office of the Chief/Administration & Planning

- Publish Command Staff Highlights within five days of each weekly meeting
- Distribute/file all minutes from internal meetings with minutes taken within five days of the meeting
- Publish and distribute the UFA and UFSA agendas & packets the Friday before each meeting
- Publish and distribute the draft UFA and UFSA Board meeting minutes within five days of each meeting
- All applicable documentation from meetings is signed, completed, and appropriately recorded/filed/distributed in a timely fashion
- Provide an annual orientation for all new board members
- Ensure board members have completed the necessary Utah State Auditor training, have taken UFA/UFSA oaths, signed oaths and ethics documents, designated alternates, proper paperwork for appointments, and all is documented
- Conduct annual meetings with City Managers and Chief Financial Officers to review relevant administrative matters
- Review the Strategic Plan Sustaining Goals and Key Initiatives semi-annually through division "check-ins" to evaluate progress and report out to UFA's Board
- Continue with formal and informal training and professional development programs designed to help employees develop their leadership skills

Safety, Behavioral Health & Wellness

- Continue supporting our employees with the goals of the current administration regarding mental wellness and resilience, physical fitness and financial health. This includes implementation of the FPAT, identifying where we need to work to assist our employees with mental health resources, and getting financial information and resources for our employees
- Provide applicable reports during Command Staff meetings regarding accidents, incidents and liabilities
- Streamline reporting processes for all employees, allowing better reportable metrics and the ability to identify trendlines and issues earlier
- Continue to identify and streamline areas of support for our employees through peer support, behavioral health resiliency, and the overall mental health of our employees
- Educate and assist our employees struggling with substance abuse, post-traumatic stress, depression, and suicidal ideations

In-House Behavioral Health and Wellness Utilization	2023	2024
Behavioral health after-action review (BHAAR)	10	13
Peer Support Training Hours	12	62
Peer Support Interactions	*	44**
In-House Clinician Utilization		
Individual therapy with our employees and their families	1,583	612
Sessions	1,262	933
Group therapy sessions	101	76
Training Hours	52	120
Case Consults	42	30
Total Hours	1,457	839

* Not tracked in 2023

**From 05/01/2024-12/31/2024

External Behavioral Health and Wellness Utilization (In Sessions)	2023	2024
First Responders First	68	11
Healthier You	19	*
Invictus Counseling	466	136
Meaning To Live	126	20
Monarch Family Counseling	147	212
New Day Trauma Therapy	15	*
Phoenix Rebellion Therapy	9	*
Suncrest Counseling	219	174
University of Utah	5	*
Total Sessions	1,074	553

*Services not utilized in 2024



EAP Utilization	2023	2024
Individual employees seen	89	60
Individual dependents seen	66	21
Total Cases	113	68
Total Individuals Seen	130	81

Records and Compliance

- Administer the Health Insurance Portability & Accountability Act (HIPAA) training to all UFA employees through in-person training or through Vector Solutions Learning Management Systems (LMS) to ensure that all employees understand procedures for maintaining patient privacy
- Administer HIPAA training to all new UFA employees (Full and Part-Time)
- Continue education and team building with UFA Division Records Administrators by providing updates regarding Utah's Government Records Access Management Act (GRAMA) and UFA's Record Retention Schedule
- Manage records, including requests (HIPAA and GRAMA), retention, and destruction of records that have met their life-cycle according to the approved UFA Record Retention Schedule

Records Requests	2020	2021	2022	2023	2024
Medical Record	674	589	577	692	894
Fire	302	352	351	230	223
Environmental	190	454	347	240	163
Other GRAMA	42	42	47	60	41
Total	1,208	1,437	1,322	1,222	1,321
Training Attendance					
New Hire HIPAA Training Classroom	81	84	504	85	69
Other HIPAA Training/Refresher (LMS)	553	0	0	622	268
HIPAA for Public Information Officers	0	7	3	0	5
HIPAA Refresher/ Biggest Risks/Additional Training	0	25	0	236	349
Electronic Records & Record Destruction Training	18	17	14	18	18



FY24/25 Accomplishments

Goal 1 - Best Practices

- Updated the Strategic Plan tracking process to include quarterly reporting from divisions and live-time action item tracking that is visible to be referenced by all divisions
- Provided training as needed for all division Records Administrators. Met with each Administrator individually to ensure that the Records Retention Schedule meets the needs of their division and to provide updates on the State General Retention Schedule
- Record Destruction – Scheduled for and completed destruction of records that have met retention. We included division Records Administrators in the process as needed for approval of destruction and care of division records
- Record Retention Schedule – prepared and updated the current retention schedule based on the needs of each division and in accordance with the Utah State General Retention Schedule
- Administered HIPAA Training for all newly hired employees and business associates that have access to electronic protected health information
- The Security Risk Management team has identified risks and implemented measures to eliminate or mitigate risks to electronic Protected Health Information (ePHI). Specific attention has been focused on reporting lost, damaged, and/or stolen tablets to the correct divisions to ensure replacements and repairs are completed. This also allows for appropriate tracking of devices which store ePHI
- Record requests are managed promptly with the use of the online payment option for record fees
- Participated in the specification development for various vehicles (US&R tractor, Type I and Type VI engines, 100' quint aerial, water tender, and air/light truck) that have or will be purchased

Goal 3 - Resilient Culture

- Delivered the IAFF Peer Support Training program (to peer support) as well as the two-day Boulder Crest *Struggle Well* program (to Command Staff) to further education on resiliency and behavioral health
- Provided redacted synopsis of vehicle collisions, reported occupational injuries and illness, and other pertinent risk management considerations to employees monthly through the Battalion Chiefs to increase awareness of trending issues
- Maintained our partnership with Utah Local Governments Trust to provide insurance coverage for our property, liability, excess flood/ earthquake, and cyber exposures
- Provided safety and risk management training for employees in topics such as firefighter health and safety, powered industrial truck (forklift) operations, infectious diseases, and driver training
- UFA Honor Guard and Pipes & Drums Corp work together for the common good of all, serving our communities and honoring our former members who have passed on. In 2024, these auxiliaries represented UFA at the following events:
 - Funerals - 6
 - Viewings - 4
 - Graveside - 7
 - Flag Detail - 12
 - Training Events - 11
 - Memorial - 6
 - LODD - 1
 - Community Events - 3
 - UFA Promotional Events - 4



Goal 5 - Well-Being of our People

- Establishment of in-house group therapy for members and their families
- Improved programs for all employees to be aware of their own and co-workers' mental health struggles and provide resources to help

Initiative 1 - Enhanced Leadership

- Implemented the Battalion Chief Academy to prepare future candidates for the role of Battalion Chief

Initiative 4 - Improve Behavioral Health

- Expanded the UFA peer support program to the para-professional level as extended by peer support law
- Established a behavioral health "check-in" process with the University of Utah as part of our annual physicals to provide early detection of behavioral health concerns
- Reduced stigma and normalized the use of mental health resources as evidenced by our increased use of resources
- Improved and expanded access for employees to receive treatment for depression, anxiety, substance abuse, and PTSD



FY25/26 Action Items

Goal 1 - Best Practices

- Provide training and information for all divisions regarding safeguarding and maintaining division records. Meet with divisions individually to ensure that the UFA Records Retention Schedule meets their division's needs and to provide updates on the State General Retention Schedule. Prepare the FY25/26 UFA Records Retention Schedule for Chief and Attorney approval and release by July 2025
- Deliver executive summaries of injuries, vehicle collisions and other claims to Command Staff

Goal 2 - Community and Partner Involvement

- Proactively assess at least eight facilities for workers' health and safety concerns by utilizing Utah Occupational Safety and Health (UOSH) Consultation Comprehensive Safety & Health Surveys

Goal 5 - Well-Being of our People

- Continue to fortify existing employee behavioral health programs that are available, specifically in working with EAP and our partnerships with external behavioral health providers
- Create a more collaborative relationship between our mental health resources and our members in the form of psychoeducation, training, and assessment
- Streamline reporting processes for all employees, allowing better reportable metrics and the ability to identify trendlines and issues earlier
- Continue to identify and streamline areas of support for our employees through peer support, behavioral health resiliency, and the overall mental health of our employees

Initiative 1 - Enhanced Leadership

- Worked with CenterPoint to develop and deliver the "Alumni Academy" to give supervisors further leadership training and development

Key Initiative 2 - Improved Emergency Services Delivery

- Provide HIPAA and Electronic Health Record (EHR) Documentation Training – partner with the Emergency Medical Services Division to provide HIPAA and EHR documentation training for all sworn employees through in-person gatherings. Provide HIPAA refresher training for all civilian employees
- Identify risks and implement measures to eliminate or mitigate risks to electronic Protected Health Information (ePHI). The Security Risk Management Team will meet bi-annually to discuss our servers/systems' health and address security issues regarding Protected Health Information

Key Initiative 4 - Improve Behavioral Health

- Continue with regular peer support training and continue to provide department mental health and resiliency training
- Provide several avenues of support to employees' significant others to assist in member support
- Educate and assist our employees struggling with substance abuse, post-traumatic stress, depression, and suicidal ideation



Revenue Detail

Behavioral Health Grant \$41,000 (carryover from FY24/25 budget)

We are requesting to roll over the remaining amount of this grant to cover the implementation of a resiliency training program.

Municipal Emergency Planner Reimbursement \$188,816

UFA offers the opportunity to share staffing costs for emergency planning needed to help meet their obligations to members and other interested agencies, to assist them with their Emergency Management responsibilities. This cost is separate from the Member Fee and includes salary and benefit costs, equipment, training, travel, etc. Agencies contracting with UFA to share emergency planning are Midvale City and the Greater Salt Lake Municipal Services District (MSD). The positions report to Director Behunin in Emergency Management, and the costs are budgeted for in the Administration budget. This reimbursement decreased in FY25/26 due to one position transitioning from full-time to part-time.

Contribution from UFSA \$47,863

UFA provides financial management and administrative services to its member, UFSA. The portion of these fees related to Administration covers time worked on UFSA's behalf by the District Clerk and other administrative staff.

Sale of Materials for Part-Time Badge Purchases \$5,625

This revenue comes into the department as part-time employees purchase their badges. This is required, given the nature and duration of their employment.

Records Requests \$6,000 (see fee schedule in Appendix A for a breakdown of records fees)

Records and Compliance project revenue from records requests based on historical trends. UFA adheres to the Health Insurance Portability & Accountability Act (HIPAA) pertaining to medical records and the Government Records Access and Management Act (GRAMA) for all other records.

- UFA charges a reasonable flat fee for medical records. The cost for a patient care report (\$10) is based on the salary of the lowest-paid employee with the necessary skill and training to fulfill the request, in addition to supplies and postage used. **Note: No charge to the patient for a copy of their report*
- UFA charges a flat fee for fire reports, investigative reports, and investigative photos.
- UFA charges a reasonable fee to cover its cost to provide all other records; this may include the cost of the product, providing the service, and delivery. Staff time is calculated based on the salary of the lowest-paid employee with the necessary skills and training to fulfill the request.

UFA does not charge for the following:

- A property owner for a copy of a fire report pertaining to their property
- If we determine that: (a) releasing the record primarily benefits the public rather than a person; (b) the individual requesting the record is the subject of the record; or (c) the requester's legal rights are directly implicated by the information in the record, and the requester is impecuni.

Soda and Coffee Fund \$2,000

Administration partners with Emergency Management to maintain the soda and coffee machines located in the break room of the Emergency Coordination Center (ECC). In order to help defray the costs of machine maintenance and associated supplies, UFA employees that work within the ECC elect to provide funds through payroll deduction to offset the operational costs.

Expenditure Detail

Personnel

Municipal Emergency Planners \$179,514

UFA provides Emergency Management services to two governmental agencies, allowing them to share staffing costs for emergency planning needs and help meet their obligations. The personnel costs associated with the two individuals serving as Municipal Emergency Managers are reimbursed by the agencies separate from UFA Member Fees. One of the positions transitioned from full-time to part-time in FY24/25, reducing the overall personnel cost.

Overtime \$60,000

Overtime provides funds for after-hours Safety Officer call-outs for significant fire and hazmat incidents and employee-related injuries, accidents, and liaison duties. It also includes other administrative staff after-hours, HIPAA training, special projects, professional standards, and periodic extra hours to cover regular duties.

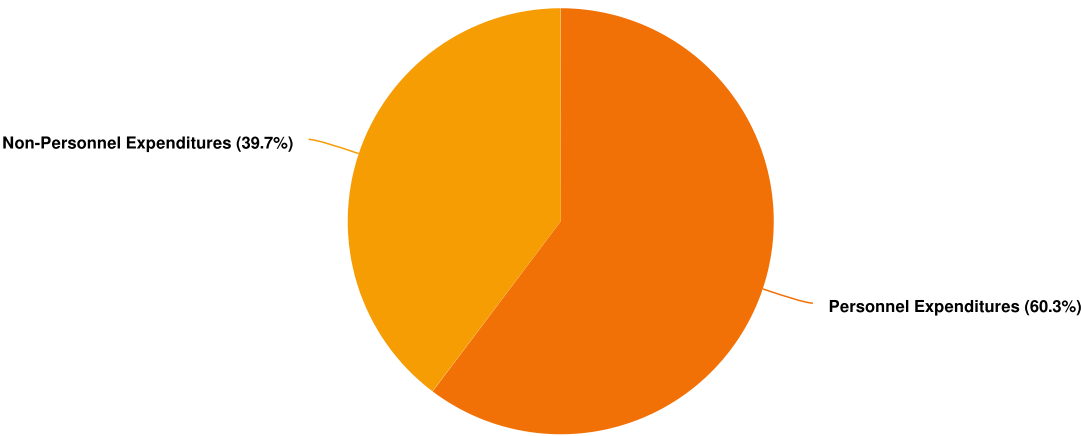
Capital Outlay

None

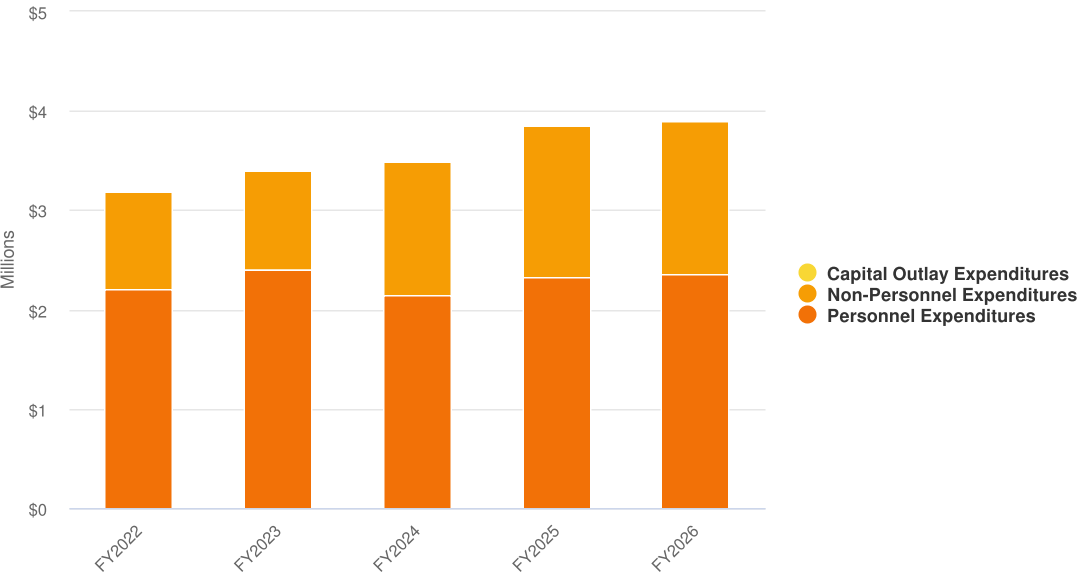


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects							



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Personnel Expenditures							
Salaries & Wages							
SALARIES & WAGES	10-99-100	\$1,548,875	\$1,682,375	\$1,520,526	\$1,687,552	\$1,714,763	1.6%
Total Salaries & Wages:		\$1,548,875	\$1,682,375	\$1,520,526	\$1,687,552	\$1,714,763	1.6%
Overtime							
OVERTIME	10-99-120	\$57,798	\$72,662	\$59,740	\$60,000	\$60,000	0%
OVERTIME - ADMIN CADRE	10-99-125	\$7,881	\$0	\$0	\$0	\$0	0%
Total Overtime:		\$65,678	\$72,662	\$59,740	\$60,000	\$60,000	0%
Employee Benefits							
EMPLOYEE BENEFITS	10-99-130	\$2,617	\$2,717	\$2,510	\$2,458	\$3,069	24.9%
MEDICAL/DENTAL/LIFE INSURANCE	10-99-132	\$123,604	\$125,013	\$119,880	\$131,053	\$145,969	11.4%
RETIREMENT CONTRIBUTIONS	10-99-133	\$300,162	\$330,076	\$317,961	\$308,860	\$287,021	-7.1%
PAYROLL TAX	10-99-134	\$59,089	\$61,445	\$44,826	\$55,321	\$61,602	11.4%
WORKERS COMP	10-99-135	\$21,131	\$20,517	\$19,711	\$25,671	\$23,343	-9.1%
VEBA CONTRIBUTION	10-99-136	\$40,989	\$53,328	\$49,945	\$47,895	\$48,801	1.9%
UNIFORM ALLOWANCE	10-99-140	\$6,215	\$6,330	\$6,120	\$6,120	\$5,280	-13.7%
Total Employee Benefits:		\$553,807	\$599,425	\$560,955	\$577,378	\$575,085	-0.4%
Compensated Absences							
VAC/SICK PAYOUTS	10-99-160	\$40,417	\$44,700	\$1,980	\$0	\$0	0%
Total Compensated Absences:		\$40,417	\$44,700	\$1,980	\$0	\$0	0%
Total Personnel Expenditures:		\$2,208,777	\$2,399,163	\$2,143,200	\$2,324,930	\$2,349,848	1.1%
Non-Personnel Expenditures							
General & Administrative							
ART & PHOTO SERVICES	10-99-200	\$610	\$762	\$753	\$1,000	\$1,000	0%
<i>Photography, images and framing</i>	10-99-200	\$0	\$0	\$0	\$1,000	\$1,000	0%
AWARDS & BANQUET	10-99-207	\$8,571	\$7,295	\$100	\$0	\$0	0%
BOOKS & PUBLICATIONS	10-99-215	\$1,276	\$5,253	\$0	\$3,500	\$3,500	0%
<i>Leadership, compliance, other training and publications</i>	10-99-215	\$0	\$0	\$0	\$2,500	\$2,500	0%
<i>Behavioral health & safety textbooks/reference materials</i>	10-99-215	\$0	\$0	\$0	\$1,000	\$1,000	0%
CLOTHING PROVISIONS	10-99-219	\$335	\$707	\$949	\$600	\$600	0%
<i>Civilian staff clothing</i>	10-99-219	\$0	\$0	\$0	\$450	\$450	0%
<i>Clothing for civilian Municipal Emergency Manager</i>	10-99-219	\$0	\$0	\$0	\$150	\$150	0%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
COMMUNITY OUTREACH	10-99-222	\$225	\$1,050	\$0	\$1,000	\$1,000	0%
<i>Outreach Events (Burn Camp, NFFF, FF Combat Challenge, etc)</i>	10-99-222	\$0	\$0	\$0	\$1,000	\$1,000	0%
EDUCATION, TRAINING & CERT	10-99-250	\$25,970	\$11,925	\$32,898	\$64,700	\$50,950	-21.3%
<i>Conferences (Metro Planners, IAFC, WFCFA, etc), seminars</i>	10-99-250	\$0	\$0	\$0	\$13,100	\$13,100	0%
<i>Records compliance and privacy conferences and certifications</i>	10-99-250	\$0	\$0	\$0	\$2,000	\$2,000	0%
<i>Compliance Officer certification course</i>	10-99-250	\$0	\$0	\$0	\$1,300	\$1,300	0%
<i>Health and Safety Conference</i>	10-99-250	\$0	\$0	\$0	\$1,600	\$1,600	0%
<i>OSHA Health and Safety Certification Program</i>	10-99-250	\$0	\$0	\$0	\$4,200	\$4,200	0%
<i>Occupational Health and Safety through U of U</i>	10-99-250	\$0	\$0	\$0	\$400	\$400	0%
<i>Firefighter Mental Health Symposium (FRCE)</i>	10-99-250	\$0	\$0	\$0	\$300	\$350	16.7%
<i>Utah First Responder Mental Health Symposium</i>	10-99-250	\$0	\$0	\$0	\$400	\$400	0%
<i>American Behavioral Health Conference</i>	10-99-250	\$0	\$0	\$0	\$1,000	\$1,200	20%
<i>Training for Municipal Emergency Managers</i>	10-99-250	\$0	\$0	\$0	\$1,400	\$1,400	0%
<i>Driver training program</i>	10-99-250	\$0	\$0	\$0	\$20,000	\$20,000	0%
<i>Behavioral health continuing education (DPS Grant)</i>	10-99-250	\$0	\$0	\$0	\$14,000	\$0	-100%
<i>Behavioral health continuing education & certification</i>	10-99-250	\$0	\$0	\$0	\$5,000	\$5,000	0%
HONOR GUARD & PIPE BAND	10-99-272	\$8,148	\$7,557	\$8,080	\$9,000	\$9,000	0%
<i>Uniforms, equipment and training</i>	10-99-272	\$0	\$0	\$0	\$9,000	\$9,000	0%
IDENTIFICATION SUPPLIES	10-99-275	\$12,900	\$17,941	\$17,593	\$17,700	\$27,825	57.2%
<i>Badges, rank designations and pins</i>	10-99-275	\$0	\$0	\$0	\$17,700	\$22,200	25.4%
<i>Part Time / Other Badges (reimbursed costs to UFA)</i>	10-99-275	\$0	\$0	\$0	\$0	\$5,625	N/A
LINE OF DUTY DEATH	10-99-297	\$1,894	\$0	\$0	\$0	\$0	0%
MISCELLANEOUS RENTAL	10-99-340	\$1,820	\$1,820	\$1,820	\$2,280	\$2,280	0%
<i>Rental of postage machine</i>	10-99-340	\$0	\$0	\$0	\$1,850	\$1,850	0%
<i>Coffee machine rental (Fire 55%)</i>	10-99-340	\$0	\$0	\$0	\$430	\$430	0%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
OFFICE SUPPLIES	10-99-345	\$8,495	\$8,345	\$8,556	\$11,800	\$11,800	0%
<i>Office supplies for General Fund divisions at the ECC</i>	10-99-345	\$0	\$0	\$0	\$11,500	\$11,500	0%
<i>Office supplies for Municipal Emergency Managers</i>	10-99-345	\$0	\$0	\$0	\$300	\$300	0%
PROFESSIONAL FEES	10-99-350	\$112,789	\$185,340	\$369,131	\$370,700	\$368,700	-0.5%
<i>Professional leadership development</i>	10-99-350	\$0	\$0	\$0	\$51,500	\$71,500	38.8%
<i>Lobbyist</i>	10-99-350	\$0	\$0	\$0	\$45,000	\$45,000	0%
<i>Document shredding; 55% of ECC bi-monthly cost</i>	10-99-350	\$0	\$0	\$0	\$2,200	\$2,200	0%
<i>Behavioral Health Counseling (contract providers)</i>	10-99-350	\$0	\$0	\$0	\$150,000	\$100,000	-33.3%
<i>Behavioral health fitness for duty evaluations</i>	10-99-350	\$0	\$0	\$0	\$9,000	\$9,000	0%
<i>Employee Assistance Program (EAP)</i>	10-99-350	\$0	\$0	\$0	\$28,000	\$28,000	0%
<i>Physical Fitness & Wellness Resources</i>	10-99-350	\$0	\$0	\$0	\$40,000	\$40,000	0%
<i>PROJECT: On-call clinician support (DPS Grant)</i>	10-99-350	\$0	\$0	\$0	\$5,000	\$0	-100%
<i>PROJECT: Peer support providers (DPS Grant)</i>	10-99-350	\$0	\$0	\$0	\$2,000	\$0	-100%
<i>PROJECT: Clinical intern contract (DPS Grant)</i>	10-99-350	\$0	\$0	\$0	\$6,000	\$0	-100%
<i>Professional Standards Investigations</i>	10-99-350	\$0	\$0	\$0	\$22,000	\$22,000	0%
<i>Clinical Supervision for Behavioral Health program</i>	10-99-350	\$0	\$0	\$0	\$10,000	\$10,000	0%
<i>PROJECT: Resiliency training consultant (DPS Grant)</i>	10-99-350	\$0	\$0	\$0	\$0	\$41,000	N/A
POSTAGE	10-99-365	\$3,047	\$1,652	\$2,404	\$4,350	\$4,350	0%
<i>Outgoing mail for all General Fund divisions located at ECC</i>	10-99-365	\$0	\$0	\$0	\$4,350	\$4,350	0%
PRINTING CHARGES	10-99-370	\$1,062	\$1,383	\$1,114	\$4,000	\$4,000	0%
<i>Manuals, special projects, business cards, envelopes, notices, etc.</i>	10-99-370	\$0	\$0	\$0	\$3,700	\$3,700	0%
<i>Municipal Emergency Manager printing needs</i>	10-99-370	\$0	\$0	\$0	\$300	\$300	0%
SMALL EQUIP NONCAP	10-99-410	\$1,138	\$5,404	\$26,469	\$7,000	\$7,000	0%
<i>Office furniture and equipment</i>	10-99-410	\$0	\$0	\$0	\$7,000	\$7,000	0%
MEMBERSHIPS & SUBSCRIPTIONS	10-99-415	\$8,504	\$7,695	\$6,916	\$15,700	\$15,700	0%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
<i>International Association of Fire Chiefs (all Chief Officers)</i>	10-99-415	\$0	\$0	\$0	\$6,000	\$6,000	0%
<i>Chief Legal Officer memberships & subscriptions</i>	10-99-415	\$0	\$0	\$0	\$6,700	\$6,700	0%
<i>Safety & Behavioral Health memberships</i>	10-99-415	\$0	\$0	\$0	\$2,000	\$2,000	0%
<i>Chambers/Clubs</i>	10-99-415	\$0	\$0	\$0	\$1,000	\$1,000	0%
TRAVEL & TRANSPORTATION	10-99-425	\$96,362	\$114,785	\$117,699	\$150,000	\$150,000	0%
<i>Travel for conferences and site visits for General Fund divisions</i>	10-99-425	\$0	\$0	\$0	\$140,000	\$140,000	0%
<i>External evaluator travel for training, promotional processes, etc.</i>	10-99-425	\$0	\$0	\$0	\$10,000	\$10,000	0%
UFA-HOSTED EVENTS COSTS	10-99-429	\$14,234	\$2,877	\$0	\$0	\$0	0%
Total General & Administrative:		\$307,382	\$381,790	\$594,480	\$663,330	\$657,705	-0.8%
Operations							
FOOD PROVISIONS	10-99-260	\$5,393	\$3,221	\$3,813	\$10,470	\$10,470	0%
<i>Refreshments for leadership training</i>	10-99-260	\$0	\$0	\$0	\$1,000	\$1,000	0%
<i>Refreshments and meals for Fire School 101</i>	10-99-260	\$0	\$0	\$0	\$1,000	\$1,000	0%
<i>Labor meeting meals and refreshments</i>	10-99-260	\$0	\$0	\$0	\$500	\$500	0%
<i>Coffee supplies and water</i>	10-99-260	\$0	\$0	\$0	\$2,000	\$2,000	0%
<i>Misc. refreshments for meetings and events</i>	10-99-260	\$0	\$0	\$0	\$2,000	\$2,000	0%
<i>Supplies for ECC breakroom beverages (Fire 55%)</i>	10-99-260	\$0	\$0	\$0	\$3,970	\$3,970	0%
GRANT EXPENDITURES	10-99-266	\$98,122	\$0	\$0	\$0	\$0	0%
LIABILITY INSURANCE	10-99-290	\$522,073	\$567,328	\$683,867	\$800,000	\$820,000	2.5%
<i>Coverage for property (earthquake & flood), automobile and cyber risk</i>	10-99-290	\$0	\$0	\$0	\$800,000	\$820,000	2.5%
LIABILITY CLAIMS	10-99-291	\$0	\$2,500	\$1,500	\$0	\$0	0%
TUITION REIMBURSEMENT	10-99-427	\$50,699	\$48,749	\$58,354	\$60,000	\$60,000	0%
<i>\$4,000 per employee per year for qualifying costs; covers 100% Paramedic School pre-req cost</i>	10-99-427	\$0	\$0	\$0	\$60,000	\$60,000	0%
Total Operations:		\$676,288	\$621,797	\$747,535	\$870,470	\$890,470	2.3%
Total Non-Personnel Expenditures:		\$983,669	\$1,003,587	\$1,342,015	\$1,533,800	\$1,548,175	0.9%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Capital Outlay Expenditures							
Cash							
CAPITAL OUTLAY-MACH & EQUIP	10-99-216	\$0	\$10,132	\$0	\$0	\$0	0%
Total Cash:		\$0	\$10,132	\$0	\$0	\$0	0%
Total Capital Outlay Expenditures:		\$0	\$10,132	\$0	\$0	\$0	0%
Total Expense Objects:		\$3,192,447	\$3,412,882	\$3,485,215	\$3,858,730	\$3,898,023	1%

APPENDIX A Fee Schedule

Fee Type	Description	Amount
Flat fee	Medical record (no charge to patient)	\$10
	NFIR reports (no charge to property owner)	\$5
	Investigative reports with NFIR fire report	\$10
	Investigative reports, NFIR fire report, and photos	\$15
Product	Page size up to 11x14, black & white (per page)	\$0.25
	Page size up to 11x14, color (per page)	\$0.50
	Page size up to 11x17, black & white (per page)	\$0.50
	Page size up to 11x17, color (per page)	\$1.00
	Larger paper formats	Reproduction cost
	Maps in larger formats, black & white (minimum)	Reproduction cost
	Maps in larger formats, color (minimum)	Reproduction cost
	CD/DVD	Reproduction cost
	Audio, video, or other media	Reproduction cost
Fee for service	Photographs (i.e. negatives, prints, slides, digital images)	Reproduction cost
	Search, compilation, and redaction necessary to complete request:	
	First fifteen minutes	No charge
	Over fifteen minutes - charge based on the salary of the lowest-paid employee who has the necessary skill, knowledge, and training to perform the requested work at the discretion of UFA	
Fee for delivery	Fees for the US Postal Service or an authorized delivery service	Service's current rates



FIRE PREVENTION



Wade Watkins
Fire Marshal

Unified Fire Authority (UFA) is committed to safeguarding community health, safety, and well-being through proactive and comprehensive risk reduction initiatives. For years, UFA has been a leader in fire prevention and safety, operating in full compliance with the interlocal agreement as well as state and local statutes and ordinances. Our dedication to community risk reduction is reflected in our efforts to enforce fire and life safety codes, oversee hazardous materials management, and fulfill a broad range of critical responsibilities. Below is a summary of the key duties we perform:

- **Technical Plan Review:** Evaluating new construction projects for fire protection systems, including fire sprinklers, alarms, and special systems.
- **Acceptance Testing:** Conducting tests to ensure the effectiveness of fire protection and alarm systems.
- **Fire Safety Inspections:** Inspecting existing facilities to uphold safety standards and mitigate risks.
- **Event Standby:** Providing support and oversight at large public events to ensure safety.
- **Fireworks Permits:** Issuing permits for public fireworks displays and ensuring compliance with safety regulations.
- **Hazardous Materials Permits:** Overseeing permits related to hazardous materials to manage and reduce associated risks.
- **Multi-Family Housing Fire Reduction Program:** Implementing initiatives to minimize fire risks in multi-family housing units.
- **Youth Fire Setting Prevention and Intervention:** Running programs aimed at preventing and addressing youth fire-setting behaviors.
- **Digital Inspection Program:** Managing a digital platform to streamline both internal and external inspections, enhancing efficiency and oversight.
- **Legislative Tracking and Involvement:** Engaging in legislative matters to advocate for and shape policies related to fire safety and community risk reduction.

Through these activities, UFA is committed to actively promoting and enhancing community risk reduction efforts, ensuring a safer environment for all.



Division Manager Budget Message

Introduction

This past year has been a transformative period for our division, marked by significant achievements and forward-looking initiatives aimed at enhancing community safety and operational effectiveness. From completing a two-year cycle of business inspections with innovative tools like the LIV inspection platform, to advancing our hazardous materials permit program and multifamily housing fire reduction efforts, we are making measurable strides in reducing risks and improving fire prevention outcomes. Our team's dedication to professional growth is evident in the recent attainment of national certifications, strengthening our expertise and bolstering public safety. Simultaneously, our active participation in legislative committees and code advocacy ensures that we remain at the forefront of shaping policies that enhance safety and resilience.

Budget Changes

In response to Chief Burchett's request for a 10% stress test, we reduced certification and training costs by \$2,500 and hearing protection equipment by \$1,100. New increases for FY25/26 include code reference books (\$4,500), printing services (Juvenile Firesetter pamphlets \$1,000), and membership/subscription costs (\$1,005).

Our budget requests include funds for cadre overtime to use Emergency Operations staff to support hazmat inspections. This will enhance our team's ability to efficiently complete more inspections. Enhancing our ability to ensure our inspections are balanced and complete throughout our service area.

Operational Achievements

We successfully completed the two-year cycle of business inspections conducted by our Operations crews, accomplishing 2,600 inspections. Additionally, both fire crews and Prevention staff are now utilizing the cloud-based inspection program, LIV, which was implemented at no cost to UFA. This platform has proven invaluable for conducting inspections and efficiently tracking the correction of safety deficiencies.

As we move forward, data-informed decision-making will remain central to our efforts. By leveraging the data captured through LIV, we can enhance risk assessments, track inspection progress, and mitigate fire and life safety hazards more effectively. These inspections not only reduce hazards in the community but also provide fire crews with critical knowledge of building layouts, safety features, and potential fire challenges, improving response capabilities during emergencies.

Multi-Family Housing Fire Reduction Program

We continue to make notable progress in reducing fire risks in multifamily housing through targeted inspections, the distribution of safety materials, and ongoing education for building managers. In the last year, we completed 193 inspections on apartment properties. That is an increase of 33 new properties (21%) inspected over the prior year. By analyzing data—such as fire origins and ignition sources—we are identifying trends and adjusting our strategies to reduce the frequency and severity of fires in these occupancies.

Inspection and Community Risk Reduction Efforts

Inspection and risk-reduction activities within the division have seen a measurable increase over the past year, as highlighted in the activity chart within the Performance Measures section. These activities are expected to remain steady or even increase as we continue inspections of high-risk businesses and conduct thorough reviews of construction projects. Our immediate priorities include assembly occupancies, hotel/motel properties, and other high-risk facilities. While these inspections are currently being conducted by our fire crews, we aim to optimize and expand these efforts through additional resources.

Hazardous Materials Inspections

The demand for hazardous materials inspections continues to grow, with over 1,100 facilities requiring annual inspections and permits. However, our data indicates that an additional 500-600 businesses also require permits but are not currently being inspected due to resource constraints. To address this need, we are asking for additional cadre overtime to increase our capacity to conduct these inspections.



Certification Achievements

We are proud to share that four of our staff members have recently earned national certifications from the International Code Council as Fire Inspector I & II and Fire Plans Examiner. These certifications bring several key benefits to our community:

- Increased Expertise: Enhanced staff knowledge of fire and building codes ensures inspections are effective, thorough, and aligned with the latest safety standards
- Stronger Public Safety: Advanced training helps us uphold the highest safety standards, protecting both the public and first responders
- Support for Economic Development: Certified staff streamline the permitting process for new businesses, addressing safety concerns early to avoid costly delays
- Cost-Effective Solutions: Proactive measures prevent unsafe conditions and reduce future costs by ensuring compliance from the outset

These additional certifications highlight our dedication to improving the quality of service we provide to the community while supporting local growth and development.

Juvenile Fire Setters Program

Our division is committed to reducing risks through proactive measures, including addressing juvenile fire setting with education, intervention, and community partnerships. Last year, we supported fifteen youth and their families through this program. It is an important initiative we aim to grow and incorporate into a broader community risk reduction strategy.

Legislative Committees and Code Advocacy

Over the past year, members of the Fire Prevention division have actively participated in several key local and state committees, including:

- Fire Marshals Association of Utah
- Fire Marshals Association of Utah – IFC Code Review Committee
- Fire Marshals Association of Utah – Legislative Committee
- Fire Protection Advisory / Unified Code Analysis Council
- UFA Legislative Committee
- Utah State Fire Chiefs Code Coalition

Engaging within these committees is crucial for staying informed about proposed changes to fire and building codes. By participating directly in the legislative process, we advocate for amendments that align with the highest safety standards for our communities. This proactive involvement ensures that our Chief and staff are well-informed and prepared for emerging challenges. It also enables us to shape policies that enhance public safety, reduce risks, and strengthen fire prevention measures.

Moving Forward

As we look back on our achievements and plan ahead, we stay committed to keeping our communities safe, reducing risks, and maintaining the highest standards in our work. Thank you for supporting us as we strive to create safer, stronger communities.



For Future Budget Consideration

Hazardous Materials Inspector

Our Hazardous Materials Permit Program plays a critical role in public safety and ensuring compliance with life safety standards. With our current resources, two full-time hazardous materials inspectors handle a significant workload. Each year they issue over 1,100 operational permits and conduct inspections of these businesses, including necessary re-inspections. This program currently generates approximately \$285,000 in annual revenue.

Despite this effort, we estimate 600 additional businesses within our jurisdiction require hazardous materials permits but are not yet accounted for due to staffing limitations. These businesses represent an annual revenue potential of approximately \$138,000. More importantly, these occupancies remain uninspected, posing a significant gap in safety oversight.

The addition of a new Hazardous Materials Inspector would allow us to address these unpermitted occupancies. It is important to emphasize that this request is not about generating revenue. This stems from the urgent need to capture these permits and provide life safety inspections that reduce community risk. However, the estimated revenue generated by these permits would cover most of the position's costs. An added benefit is that doing so provides fairness for businesses already paying permit fees, ensuring consistent and equitable compliance across our community.

To provide context, the TriData formula—established by the Fire Protection Research Foundation and NFPA—recommends a manageable workload of 4-6 inspections per day to maintain quality and effectiveness. Our current inspectors are conducting more than six inspections daily, exceeding sustainable capacity. Without additional personnel, we cannot effectively expand our inspection program to address the increasing demand while maintaining the high standards our community expects.

The Hazardous Materials Permit program ensures businesses storing, using, or dispensing hazardous materials above thresholds defined in the International Fire Code comply with safety standards. Through comprehensive inspections, the program safeguards against improper storage, handling, and disposal of hazardous materials. Our ultimate objective is to prevent incidents such as fires, chemical spills, toxic releases, and other emergencies that jeopardize business operations, employee safety, the surrounding community, and the environment.

Hazardous materials, if mishandled, pose severe threats to public safety. Incidents involving these materials can result in evacuations, environmental degradation, and potentially life-threatening situations. The inspections conducted under our program are essential for ensuring compliance with stringent safety standards and identifying potential hazards before they escalate into catastrophic events.

By mitigating the risk of hazardous materials incidents, the program not only protects individual businesses but also shields neighboring communities, local ecosystems, and the first responders tasked with managing such emergencies. Beyond enforcement, we aim to help businesses remain operational, safe, and compliant with regulatory requirements, fostering a culture of safety and responsibility.

Staffing limitations prevent us from inspecting approximately 600 businesses that should be monitored for hazardous materials compliance. These businesses pose risks comparable to those we currently oversee, and leaving them uninspected creates significant gaps in community safety.

Adding an inspector will enable us to address this shortfall, ensuring these businesses are evaluated for compliance with safety standards. This proactive approach will reduce the likelihood of hazardous materials incidents, enhance fairness for businesses already adhering to regulations, and protect our community from preventable risks.

The addition of an inspector will allow us to:

- Expand inspections to an additional 600 businesses, closing safety gaps and reducing undetected risks.
- Ensure compliance with safety protocols and standards, minimizing the chance of hazardous incidents.
- Identify and mitigate risks early, preventing spills, fires, or toxic releases.
- Enhance safety for employees, first responders, and the general public.
- Protect local ecosystems by preventing hazardous material spills that could harm the environment.

In addition to its safety benefits, this position is expected to generate approximately \$138,000 in annual revenue through inspection fees and permits. These funds will offset the majority of the new inspector's costs, ensuring the program's financial sustainability. This investment will not only support operational needs but also reinforce our long-term commitment to a safe and thriving community. NOTE: Increase notices will need to be sent to Logs and IT for the items that affect their budget.

- Salary: \$90,897
- Benefits: \$42,539
- Training: \$3,000
- Books & Software: \$2,000
- Computer/Communications Equipment: \$3,000



- Light Fleet Vehicle: \$29,000 (Number may need updating and request sent to Logs)
- Annual Fleet Maintenance: \$3,300

The Hazardous Materials Permit program plays a critical role in protecting businesses, employees, and the community from the dangers posed by hazardous materials. Adding another inspector will allow us to enhance compliance efforts, reduce risks, and prevent serious incidents. This investment will save lives, protect the environment, and help sustain the program financially, leading to a safer community. We respectfully ask for your support in approving this important allocation to strengthen public safety and ensure all businesses handling hazardous materials meet safety standards.

Community Risk Reduction Manager

We are proud to propose the creation of a critical new role: the Community Risk Reduction (CRR) Manager. This position will enhance the safety and resilience of the Unified Fire Authority's (UFA) service area by proactively reducing risks, building preparedness, and creating stronger, safer communities. Community Risk Reduction is a proactive approach to identifying, assessing, and addressing risks before they escalate into emergencies. By focusing on prevention and preparedness, CRR aims to reduce the frequency and impact of fires, natural disasters such as wildfires and earthquakes, and other emergencies.

The CRR Manager will lead these efforts, collaborating with residents, businesses, and stakeholders to create tailored strategies that mitigate risks and foster a culture of safety and preparedness throughout the community. For the people living and working within the UFA service area, the CRR Manager represents a holistic and forward-thinking approach to public safety. By addressing risks at their source, this role aims to reduce emergencies, enhance preparedness, and build stronger, more resilient neighborhoods. The long-term benefits include safer homes, more resilient businesses, and a reduced demand on emergency response services.

The need for a CRR Manager is more pressing than ever due to the following challenges:

- Upcoming Olympics: Preparing for an influx of visitors requires robust safety measures, crowd management, and risk mitigation to ensure our emergency services are equipped to handle increased demand.
- Wildfire Risk: With growing concerns about wildfires, particularly in canyons and wildland-urban interface (WUI) areas, dedicated leadership is essential for prevention, mitigation, and community education efforts.
- Aging Population: As our communities experience demographic shifts, including an aging population, the demand for medical calls and social services will increase. The CRR Manager will proactively plan to meet these evolving needs.
- Population Growth: Continued population growth brings added pressure on infrastructure, public services, and emergency response capabilities. The CRR Manager will help plan for these challenges, ensuring public safety strategies evolve alongside the community.
- Earthquake Preparedness: Earthquake risk remains a significant concern in our region. The CRR Manager will lead preparedness initiatives and mitigation efforts to protect people and property.

By acting now, we can address these pressing challenges before they escalate, reducing risks and enhancing community safety in the face of an ever-changing environment. The CRR Manager will provide measurable benefits, including:

- Enhanced Hazard Identification: Collaborating with the community to identify unique local risks, ensuring focused prevention efforts.
- Strategic Risk Assessment: Using data-driven evaluations to prioritize high-risk areas and allocate resources effectively.
- Tailored Risk Reduction Strategies: Developing customized solutions that address the specific needs of UFA's diverse neighborhoods.
- Community Education and Outreach: Leading public education campaigns on fire safety, disaster preparedness, and emergency planning to strengthen overall community resilience.
- Continuous Improvement: Monitoring and refining risk-reduction strategies to adapt to emerging threats and maintain effectiveness over time.

To support this essential role, we propose a budget allocation that includes salary, benefits, training, and necessary equipment for the CRR Manager. These investments will pay long-term dividends by enhancing community safety, reducing emergencies, and fostering resilience.

- Salary: \$102,693
- Benefits: \$45,775
- Training: \$3,000
- Books & Software: \$2,000
- Computer/Communications Equipment: \$3,000
- Light Fleet Vehicle: \$29,000
- Annual Fleet Maintenance: \$3,300

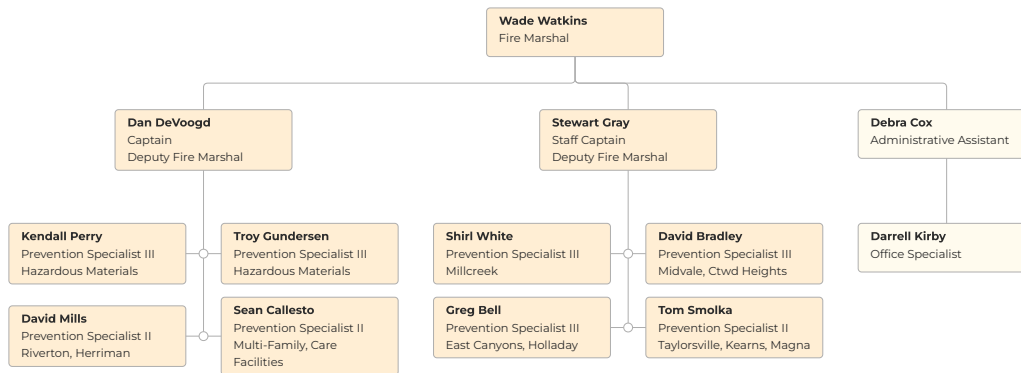
We urge your support in creating this critical position. The addition of a Community Risk Reduction Manager is a forward-thinking investment in public safety and emergency preparedness. By approving this role, UFA can address current and future challenges, reduce risks, and build safer, more resilient communities.



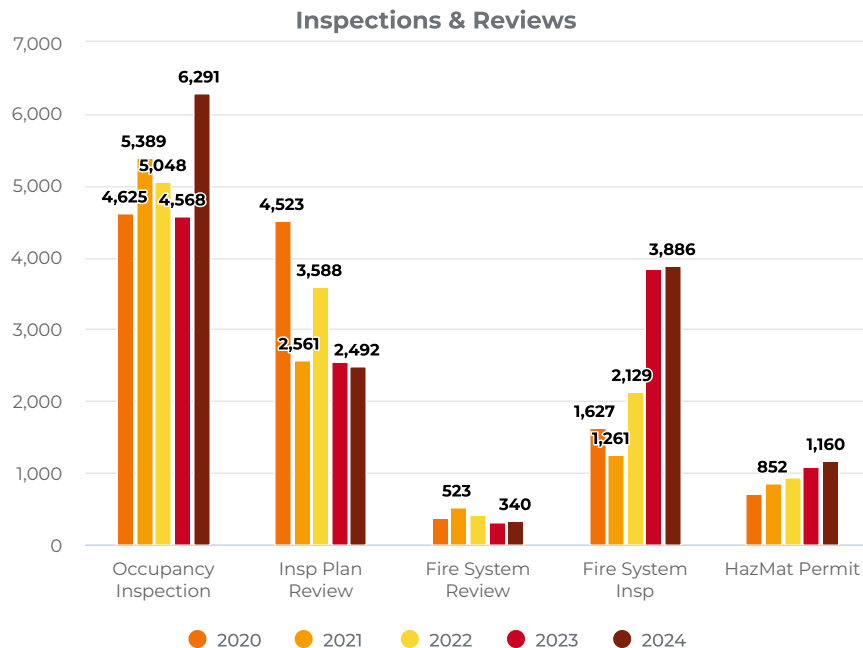
Staffing (FTEs)

Sworn	Civilian	Part-Time
11	2	0

Organizational Chart



Performance Measures



FY24/25 Accomplishments

Goal 1 - Best Practices

- Completed 8,406 occupancy and fire protection systems inspections, a 15% increase from last year.
- 3,298 third party inspections completed for fire sprinkler, fire alarm and other fire safety systems; violations tracked for correction.
- Completed first year of Operations inspections using LIV inspection program, including improvements to program, tools and training for fire crews.
- Issued 1095 Hazardous Material Permits, a 15% increase from last year.

Goal 2 - Community & Partner Involvement

- Completed initial inspections of 160 Multi-Family Residential complexes.
- Delivered four safety messages - Fireworks Safety, Cooking Safety, Christmas Tree Safety, and Winter Holiday Safety.
- Continued Juvenile Fire-setters program with eighteen juveniles completing program; new information flyer created in conjunction with Salt Lake County DA, U of U Burn Center and State Fire Marshal's Office.

Goal 4 - Professional Development

- All Fire Prevention personnel completed over 40 hours of fire code and leadership training, enhancing our ability to apply the safety provisions of the code and ensuring the safety of individuals entering public spaces.
- Three Fire Prevention Specialists earned their ICC Fire Inspector I and II certifications, a challenging and valuable achievement.

FY25/26 Action Items

Initiative 1 - Enhanced Leadership

- Enhance learning and knowledge of the fire code for all Fire Prevention personnel by at least 40 hours of accredited code training.
- Fire Prevention staff to gain additional certifications - ICC Inspector I, Inspector II and Fire Plan Reviewer.

Initiative 3 - Improved Community Involvement

- Continuing multifamily housing inspections and safety program, provide quarterly safety messages electronically to all residents, track and evaluate receipt of messages and effectiveness. Work with IT on accurate data collection of fires and causes.
- Provide support for Operations inspections to assist in completion of all occupancy inspections by visiting stations, assisting with the inspection process and use of LIV inspection program.
- Use and analyze LIV database for common hazards, demographics, type of occupancy and look for other useful data points to help target and reduce hazards.

Revenue Detail

Hazardous Materials and Tank Permits \$340,000

Permit fees are calculated based on the best estimate for the amount of time to complete inspection including travel time and paperwork. FY25/26 permits include an estimated increase in inspections to be performed by cadre members.

Firewatch Reimbursements \$9,000

Fire Prevention personnel monitor large gathering events at Saltair to help assure adequate exit, fire protection systems function, fireworks inspection, general fire safety and occupant load control. Evaluation on Saltair events showed that we could expect more events than in recent years but send fewer personnel to manage shows due to a milder demographic attending events and facility safety improvements.

Fireworks Permits \$6,000

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



Expenditure Detail

Personnel

Overtime \$35,000

Our overtime budget is essential to ensuring adequate staffing for critical fire prevention activities and professional development. Standby coverage is required for various events, including those at Saltair and firework displays. Additionally, weekend travel time costs are necessary to support staff attending training opportunities, such as the Educode Fire Marshal Conference in February / March 2026. Staff complete 40 hours of training which enhances expertise in fire inspection and code enforcement. Overtime funding supports our fireworks patrols in July, ensuring sufficient personnel to monitor and enforce firework regulations during high-risk periods on the July 4th and 24th holidays. This funding is crucial to maintaining public safety and the continued development of our fire prevention personnel.

Cadre Overtime \$45,000

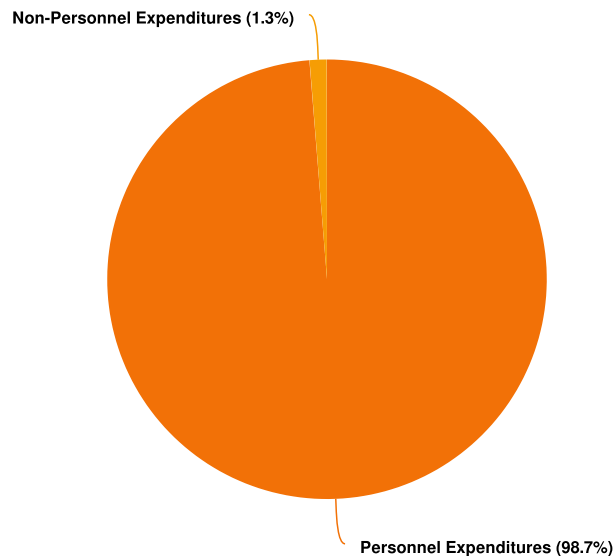
Our budget request includes funding to support the addition of Fire Prevention cadre members from Emergency Operations, specifically to strengthen our capacity for conducting hazardous materials (hazmat) inspections. This investment will significantly enhance our team's ability to complete a greater number of inspections with increased efficiency and accuracy. By expanding our team's resources, we will be better equipped to ensure that inspections are thorough, consistent, and balanced across our entire service area. This will not only improve compliance and safety standards but also help identify and mitigate potential hazards more effectively, ultimately enhancing the overall safety of our community. We anticipate this cost being covered by the additional permit revenues collected by cadre inspections.

Capital Outlay

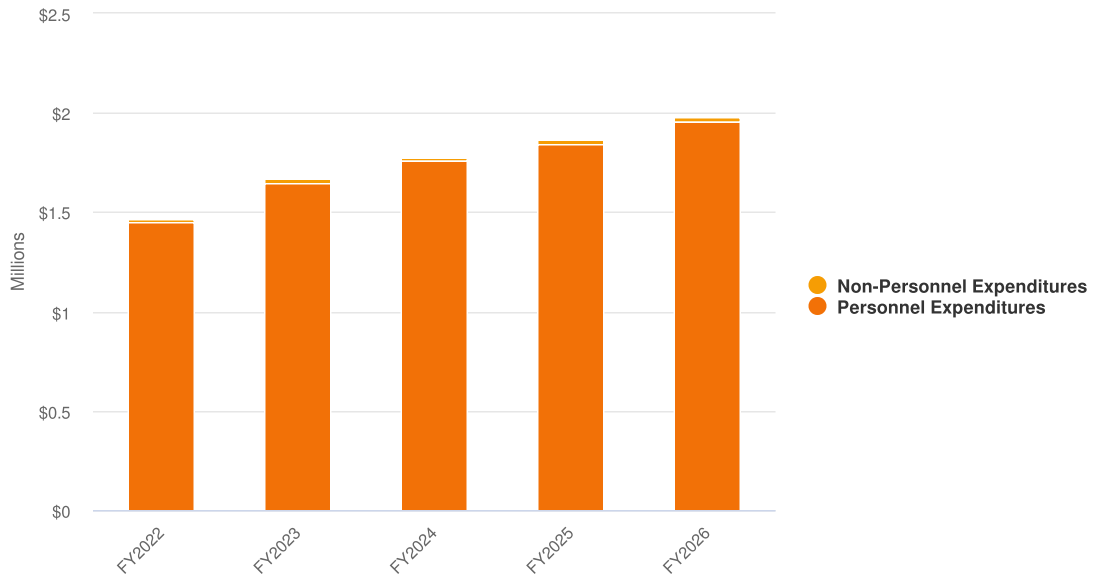
None

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects							
Personnel Expenditures							
Salaries & Wages							
SALARIES & WAGES	10-91-100	\$982,348	\$1,127,160	\$1,232,342	\$1,294,604	\$1,352,717	4.5%
Total Salaries & Wages:		\$982,348	\$1,127,160	\$1,232,342	\$1,294,604	\$1,352,717	4.5%
Overtime							
OVERTIME	10-91-120	\$28,132	\$30,248	\$25,363	\$31,800	\$35,000	10.1%
OVERTIME - PREVENTION CADRE	10-91-125			\$0	\$0	\$45,000	N/A
Total Overtime:		\$28,132	\$30,248	\$25,363	\$31,800	\$80,000	151.6%
Employee Benefits							
OTHER EMPLOYEE BENEFITS	10-91-130	\$471	\$498	\$686	\$760	\$786	3.4%
MEDICAL/DENTAL/LIFE INSURANCE	10-91-132	\$150,268	\$148,172	\$146,402	\$156,944	\$168,609	7.4%
RETIREMENT CONTRIBUTIONS	10-91-133	\$226,308	\$248,252	\$270,426	\$264,727	\$252,764	-4.5%
PAYROLL TAX	10-91-134	\$18,688	\$21,485	\$23,458	\$26,078	\$28,143	7.9%
WORKERS COMP	10-91-135	\$19,900	\$18,978	\$19,197	\$29,918	\$30,595	2.3%
VEBA CONTRIBUTION	10-91-136	\$14,934	\$27,397	\$30,015	\$30,436	\$31,215	2.6%
UNIFORM ALLOWANCE	10-91-140	\$8,365	\$9,025	\$9,480	\$9,480	\$9,480	0%
Total Employee Benefits:		\$438,934	\$473,807	\$499,664	\$518,343	\$521,592	0.6%
Compensated Absences							



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
VAC/SICK PAYOUTS	10-91-160	\$0	\$14,482	\$970	\$0	\$0	0%
Total Compensated Absences:		\$0	\$14,482	\$970	\$0	\$0	0%
Total Personnel Expenditures:		\$1,449,414	\$1,645,698	\$1,758,338	\$1,844,747	\$1,954,309	5.9%
Non-Personnel Expenditures							
General & Administrative							
BOOKS & PUBLICATIONS	10-91-215	\$1,169	\$8,330	\$2,876	\$1,500	\$6,000	300%
<i>Fire code reference books, training manuals, print/electronic</i>	10-91-215	\$0	\$0	\$0	\$1,500	\$6,000	300%
CLOTHING PROVISIONS	10-91-219	\$177	\$180	\$185	\$300	\$300	0%
<i>Civilian attire</i>	10-91-219	\$0	\$0	\$0	\$300	\$300	0%
EDUCATION, TRAINING & CERT	10-91-250	\$9,972	\$12,088	\$7,772	\$13,900	\$11,400	-18%
<i>State/National fire inspection certification renewal fees and tests for personnel</i>	10-91-250	\$0	\$0	\$0	\$4,000	\$2,000	-50%
<i>Conference registration-ICC EduCode (6 onsite/4 virtual)</i>	10-91-250	\$0	\$0	\$0	\$8,400	\$8,700	3.6%
<i>Conference registration-2024 NFPA International Conference</i>	10-91-250	\$0	\$0	\$0	\$1,300	\$0	-100%
<i>Conference registration-Utah Fire Marshals Association</i>	10-91-250	\$0	\$0	\$0	\$200	\$200	0%
<i>Community Risk Reduction Conference</i>	10-91-250	\$0	\$0	\$0	\$0	\$500	N/A
OFFICE SUPPLIES	10-91-345	\$456	\$404	\$346	\$500	\$500	0%
<i>Miscellaneous office supplies</i>	10-91-345	\$0	\$0	\$0	\$500	\$500	0%
POSTAGE	10-91-365	\$0	\$0	\$0	\$50	\$100	100%
<i>Certified mail for Permits</i>	10-91-365	\$0	\$0	\$0	\$50	\$100	100%
PRINTING CHARGES	10-91-370	\$1,285	\$0	\$170	\$500	\$1,500	200%
<i>Printing of fire safety brochures</i>	10-91-370	\$0	\$0	\$0	\$500	\$300	-40%
<i>PROJECT: Juvenile Fire Setter booklets</i>	10-91-370	\$0	\$0	\$0	\$0	\$1,200	N/A
SMALL EQUIP. NONCAP	10-91-410	\$2,303	\$574	\$863	\$2,100	\$1,000	-52.4%
<i>Hearing protection - wireless radio earpiece replacements</i>	10-91-410	\$0	\$0	\$0	\$1,100	\$0	-100%
<i>Miscellaneous office furniture/equipment</i>	10-91-410	\$0	\$0	\$0	\$1,000	\$1,000	0%
MEMBERSHIPS & SUBSCRIPTIONS	10-91-415	\$2,647	\$2,576	\$2,849	\$3,150	\$4,155	31.9%
<i>National Fire Protection Association code subscription</i>	10-91-415	\$0	\$0	\$0	\$1,600	\$1,750	9.4%
<i>International Code Council Jurisdiction membership</i>	10-91-415	\$0	\$0	\$0	\$500	\$500	0%
<i>Fire Marshals Association of Utah</i>	10-91-415	\$0	\$0	\$0	\$650	\$600	-7.7%
<i>National Fire Protection Association membership</i>	10-91-415	\$0	\$0	\$0	\$400	\$675	68.8%
<i>Upcodes Online Codes - Subscription</i>	10-91-415	\$0	\$0	\$0	\$0	\$480	N/A



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
<i>CRRN Membership</i>	<i>10-91-415</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$150</i>	<i>N/A</i>
Total General & Administrative:		\$18,009	\$24,153	\$15,060	\$22,000	\$24,955	13.4%
Operations							
COMPUTER SOFTWARE - NONCAPITAL	10-91-235	\$0	\$374	\$0	\$0	\$0	0%
FOOD PROVISIONS	10-91-260	\$125	\$0	\$0	\$200	\$200	0%
<i>Hosting FMAU meetings, developer meetings, etc.</i>	<i>10-91-260</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$200</i>	<i>\$200</i>	<i>0%</i>
Total Operations:		\$125	\$374	\$0	\$200	\$200	0%
Total Non-Personnel Expenditures:		\$18,134	\$24,527	\$15,060	\$22,200	\$25,155	13.3%
Total Expense Objects:		\$1,467,548	\$1,670,225	\$1,773,399	\$1,866,947	\$1,979,464	6%



APPENDIX A Fee Schedule

Fee Type	Description			Amount
	Solid Pounds (lbs)	Liquid Gallons (gal)	Gas Cubic feet (ft ³)	
Above-ground tank installation (flammable)			< 500 ft ³	\$235
Below-ground tank installation (flammable)				\$235
Above-ground tank installation (flammable)		≥ 500 gal		\$560
Below-ground tank installation (flammable)				\$560
B, I, F, M & S Occupancies - Hazardous materials dispensing, use & storage (annual) ^b	≤ 500 lbs	≤ 55 gal	≥ 200 ft ³ corrosive ≥ 504 ft ³ oxidizer ≥ 874 ft ³ carbon dioxide (100lb)	\$235
	> 500 lbs	> 55 gal		\$340
		> 500 gal tank	> 500 ft ³	\$235
"H" Occupancies - Hazardous materials dispensing, use & storage (annual)		≤ 500 gal tank	≤ 500 ft ³	\$235
		> 500 gal tank	> 500 ft ³ or any highly toxic gas	\$765
Application of flammable finishes / spray booth or dip tank (annual) ^b		> 9 ft ² for flammable liquid spray application or ≥ 55 gal for dip tank operations		\$235
Body shop / Repair garage - under 5,000 ft ² (annual) ^b				\$235
LPG Tank Exchange Cabinet (annual) ^b				\$235
Fireworks - outdoor display (per event)	Note: Member-sponsored events exempt.			\$500
Open flame, Special effects events before a proximal audience (per event)	Note: Member-sponsored events exempt.			\$235
Aerosol products (annual) ^b			≥ 500 lbs Level 2 or 3 aggregate quantity	\$235
Flammable cryogenic fluid (annual)		Indoors ≥ 1 gal Outdoors ≥ 60 gal		\$235
Pyroxylin plastics, cellulose nitrate (pyroxylin) plastics (annual)	≥ 25 lbs			\$235
^a Extra Inspection Fee	If extra inspection time or visits are required, additional fees may apply			\$85 per hour / per inspector
^b Hazardous Materials Combo Permit	Multiple permits for the same facility can be consolidated into a single permit. Cost is the highest base permit fee plus \$20 for each additional permit type listed.			Base Fee +\$20 each additional



SPECIAL ENFORCEMENT



Paul Larsen
Division Chief

Arson and explosive-related incidents are considered two of the most dangerous criminal activities that threaten our citizens. The need exists to protect the citizens of our jurisdiction from loss of life and property by reducing the crime of arson, arson-related crimes, improvised explosive devices (IEDs), and the prevention of future violent crimes. The Special Enforcement division addresses this need by establishing a sound foundation of effective enforcement, focusing on the offender's apprehension, while in partnership with other local, state, and federal law enforcement agencies. The team utilizes highly-trained and certified canines (K-9s) that assist with accelerant and explosives detection. Special Enforcement houses an FBI-accredited Bomb Squad and is a member of the FBI's Joint Terrorism Task Force (JTTF) Counter IED (CIED) and Level 3 Stabilization Team. Special Enforcement supports our law enforcement partners in tactical and other law enforcement operations and provides bomb squad coverage to neighboring jurisdictions and counties.

- Conducts origin and cause investigations for fire-related calls for service
 - If the cause is criminal, we investigate and apprehend offenders.
- Performs render safe procedures for IEDs, bombs and explosive-related calls
- Investigation of crimes associated with explosives, IEDs, home-made explosives (HME), incendiary devices, etc.
- Supports law enforcement agencies served by the UFA for explosive-related emergencies, tactical operations, and tactical medical support
- K9 support across the Wasatch Front for both accelerant and explosive detection
- Permits for commercial blasting
- Disposal of found explosives, fireworks and ammunition
- Apprehension and arrest of offenders
- FBI's Joint Terrorism Task Force (JTTF) Counter IED (CIED) and Level 3 Stabilization
- Manages the SWAT Paramedic Program
- Conducts professional standards investigations as needed or assigned and conducts background investigations for new-hire personnel

Division Manager Budget Message

The Special Enforcement division is tasked with a very complex mission. The four areas of Special Enforcement (fire investigation, bomb/explosive response, SWAT medical support, and K-9) provide a unique and necessary service to the public not provided by any of our public safety partners serving within UFA's service area. We stand by and make a commitment to the community to protect them from crimes associated with the use of fire, explosives, fire as a weapon, as well as provide lifesaving medical care in extremely hostile and dynamic environments. The Special Enforcement division continues to successfully support the Unified Police and South Valley SWAT teams.

Our goal is to meet the priorities in the UFA Strategic Plan through professionalism and dedication to the public. We strive to meet industry standards and best practices through our training, equipment, operational readiness, and response times. We have created a culture of pride and ownership and are often looked to by our public safety partners as a model for readiness and response. We strive to be ready and able to respond to the most dangerous and threatening situations the public may experience and mitigate those situations. The Special Enforcement division is committed to engaging stakeholders through public outreach and training for both the private and public sectors. With these goals in mind, we were able to identify the following line item reduction as part of Chief Burchett's 10% stress test:

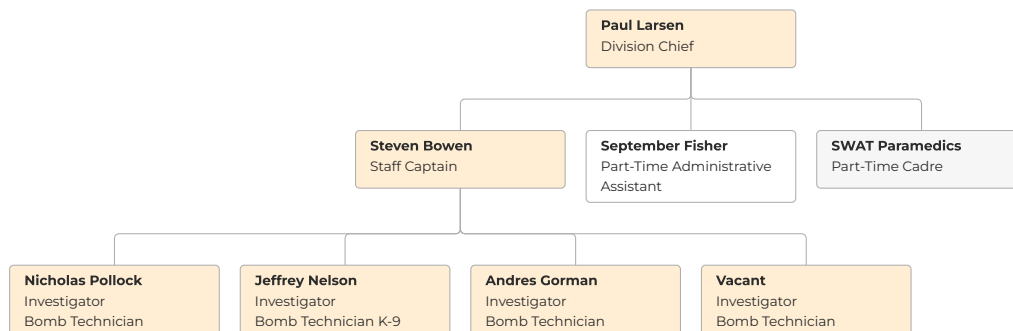
Line Item	Description	FY 24/25 Amount	FY 25/26 Amount	Reduction
10-86-410	Small Equipment Noncapital	\$12,500	\$10,000	(\$2,500)

We strive to continue providing professional development by responsibly funding training and equipment for the personnel assigned to the division. The Special Enforcement division recognizes that its greatest asset is the personnel assigned, who are committed and ready to respond to the critical needs of the public. We are committed to investing in our employees by continuing to fund stand-by pay and building a career ladder to Specialist III as well as succession planning to meet the future needs of our division. In collaboration with Human Resources, we completed a record number of 206 background investigations in 2024.

Staffing (FTEs)

Sworn	Civilian	Part-Time
6	0	1

Organizational Chart



Performance Measures

- Respond promptly to calls for service related to fire and explosive investigations, ensuring community safety and operational excellence.
- Address explosive-related emergencies and investigations with precision and expertise, adhering to FBI and NBSCAB guidelines to maintain Bomb Squad standards.
- Provide support for SWAT call-outs and operations by delivering sufficient and effective medical assistance.
- Assist Unified Fire Authority Public Safety partners with specialized equipment and expertise to enhance collaborative efforts.
- Conduct thorough fact-finding investigations for Professional Standards, ensuring accountability and integrity.
- Perform comprehensive background investigations for prospective new employees, ensuring the selection of the most qualified candidates for employment.
- Deliver public and private outreach and training programs for public safety partners and companies, promoting awareness and preparedness in critical areas.

FY24/25 Accomplishments

Goal 1 - Best Practices

- Explosive and Fire Investigations Response: 293
- K9 Deployments: 5
- Directed Enforcement Operation Medical Support: 3
- SWAT Paramedic Deployments: 82

Goal 6 - Enhance & Improve Communications

- Explosive Awareness / SWAT Medical Training courses: 25

FY25/26 Action Items

Goal 1 - Best Practices

- Respond promptly to 100% of calls for service related to fire and explosive investigations, ensuring community safety and operational excellence.

Goal 2 - Community & partner Involvement

- Provide continued support for all public safety agencies served by UFA.

Goal 3 - Resilient Culture

- Focus on continuous improvement, learning from mistakes, and fostering innovation.

Goal 4 - Professional Development

- In connection with the Professional Development plan, and throughout the budget year, provide training and certification opportunities to new staff members and formalize succession planning.

Goal 6 - Enhance & Improve Communications

- Conduct explosive-related training for all public safety agencies served by UFA.

Initiative 1 - Enhance Leadership

- Allow for opportunities for others to step into leadership roles.

Initiative 2 - Improve Emergency Services Delivery

- Maintain Tactical Bomb Tech program for SWAT Teams served by UFA and regional stakeholders
- Enhance response capability to WMD and Tactical Bomb incidents

Initiative 3 - Improve Community Involvement

- Continue SWAT Paramedic Program to support all UFA law enforcement partners



Revenue Detail

Event Billings \$5,000

Fees are charged for event security and bomb sweeps at third party events. These types of events are mass gatherings and not sponsored by UFA or a member jurisdiction. Examples are the Sundance Film Festival, marathons, Iron Man races, and ski competitions.

SWAT Reimbursement \$32,651

UFA has seven Paramedics who have been POST-certified to function as part of the Unified Police Department (UPD) and Riverton/Herriman SWAT teams. UFA is reimbursed 50% of training costs by participating agencies.

Blasting Permits \$700

Blasting permits and fees are collected and fall in line with other permits issued by UFA at \$350 per annual permit or \$75 per site fee. The permit process and requirements are in accordance with International Fire Code section 5601.2.4.1. The permit fees include a UFA Bomb Technician for onsite inspection for permit and code compliance.

Federal Grants \$10,000

UFA plans to send one person to Hazardous Device School and all costs are expected to be recouped by SHSP grant funding.

Expenditure Detail

Personnel

Overtime \$120,000

Overtime in our division is primarily used for calls for service after business hours and on weekends/holidays. Overtime is also utilized to maintain staffing levels during vacations, sick leave, and training requirements.

SWAT Paramedic Overtime \$65,302

The SWAT Paramedic program is being transferred from Emergency Operations to Special Enforcement to allow the division manager to manage the budget, schedule training, allocate personnel to partner agencies for SWAT support, and increase service delivery to all partner law enforcement agencies. As mentioned above in the revenue detail, 50% of the training costs are reimbursed by UPD and Herriman/Riverton SWAT.

Standby Pay \$20,990

UFA policy recognizes the importance of supporting mission-critical services outside of normal business hours. In order to provide these services, employees are required to be on-call from time to time as part of their regular work duties. This requirement places limitations on employees required to be on-call and will provide standby leave/pay as additional compensation. Every week an Arson/Bomb Technician is required to be on-call for an after-hour fire and explosive-related response. Therefore, eight hours of accrued time is provided for each week on standby (8 hours x 52 weeks = 416 hours), allowing for leave throughout the year with any remaining time in the bank paid out annually.

Capital Outlay

None

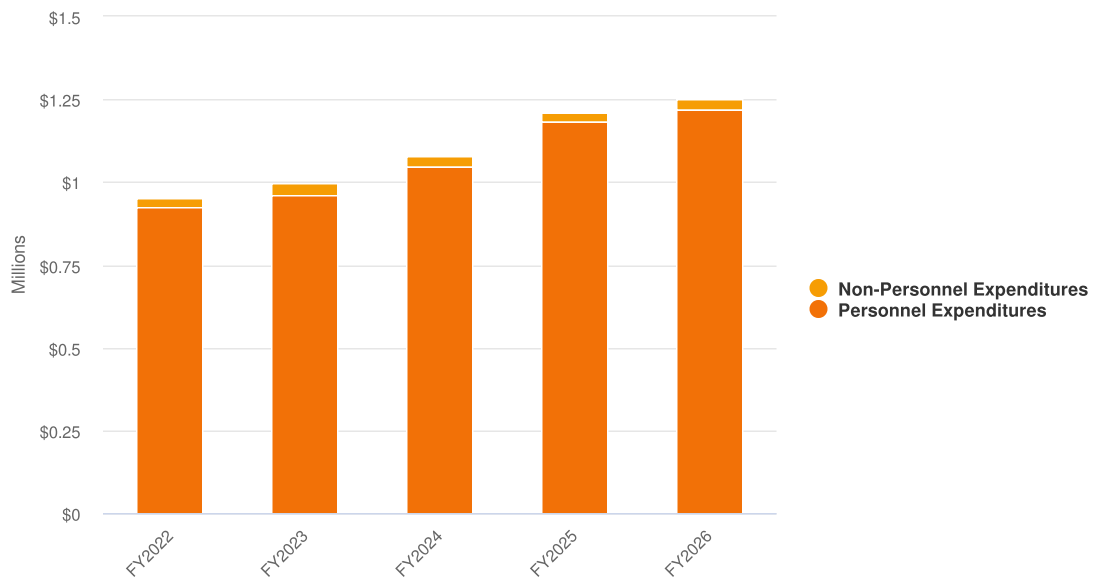


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects							
Personnel Expenditures							
Salaries & Wages							
SALARIES & WAGES	10-86-100	\$487,556	\$517,054	\$511,120	\$647,215	\$679,621	5%
Total Salaries & Wages:		\$487,556	\$517,054	\$511,120	\$647,215	\$679,621	5%
Overtime							
OVERTIME	10-86-120	\$119,237	\$109,850	\$123,775	\$120,000	\$120,000	0%
OVERTIME - CADRE	10-86-125	\$78,580	\$68,031	\$83,957	\$65,302	\$65,302	0%
STAND-BY PAY	10-86-129	\$0	\$16,752	\$17,278	\$19,934	\$20,990	5.3%
Total Overtime:		\$197,817	\$194,633	\$225,010	\$205,236	\$206,292	0.5%
Employee Benefits							
OTHER EMPLOYEE BENEFITS	10-86-130	\$623	\$631	\$1,921	\$2,592	\$2,643	2%
MEDICAL/DENTAL/LIFE INSURANCE	10-86-132	\$72,899	\$75,597	\$59,533	\$72,084	\$72,769	1%
RETIREMENT CONTRIBUTIONS	10-86-133	\$118,827	\$121,913	\$139,206	\$174,120	\$176,049	1.1%
PAYROLL TAX	10-86-134	\$16,583	\$17,921	\$34,138	\$45,991	\$47,978	4.3%
WORKERS COMP	10-86-135	\$14,186	\$12,638	\$11,808	\$16,619	\$16,403	-1.3%
VEBA CONTRIBUTION	10-86-136	\$10,923	\$17,633	\$16,733	\$15,429	\$13,050	-15.4%
UNIFORM ALLOWANCE	10-86-140	\$4,655	\$4,550	\$4,340	\$5,040	\$5,040	0%
Total Employee Benefits:		\$238,696	\$250,884	\$267,677	\$331,875	\$333,932	0.6%
Compensated Absences							
VAC/SICK PAYOUTS	10-86-160	\$0	\$0	\$44,946	\$0	\$0	0%
Total Compensated Absences:		\$0	\$0	\$44,946	\$0	\$0	0%
Total Personnel Expenditures:		\$924,069	\$962,571	\$1,048,754	\$1,184,326	\$1,219,845	3%
Non-Personnel Expenditures							
General & Administrative							
EDUCATION, TRAINING & CERT	10-86-250	\$2,972	\$4,310	\$3,205	\$4,500	\$4,500	0%
Course fees, training materials, books/publications, cadaver lab for SWAT medics	10-86-250	\$0	\$0	\$0	\$4,500	\$4,500	0%
PROFESSIONAL FEES	10-86-350	\$219	\$212	\$0	\$1,000	\$1,000	0%
Registration of specialized equipment, database access	10-86-350	\$0	\$0	\$0	\$999	\$1,000	0.1%
Building rent #107	10-86-350	\$0	\$0	\$0	\$1	\$0	-100%
SMALL EQUIP. NONCAP	10-86-410	\$12,355	\$20,616	\$8,930	\$12,500	\$10,000	-20%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
<i>Hand tools, batteries, miscellaneous supplies</i>	10-86-410	\$0	\$0	\$0	\$4,500	\$2,000	-55.6%
<i>Ammunition, firearm parts/maintenance, explosives and munitions, bomb squad supplies/tools</i>	10-86-410	\$0	\$0	\$0	\$6,000	\$6,000	0%
<i>SWAT medic medical supplies and specialty equipment</i>	10-86-410	\$0	\$0	\$0	\$2,000	\$2,000	0%
MEMBERSHIPS & SUBSCRIPTIONS	10-86-415	\$1,370	\$870	\$632	\$1,000	\$1,000	0%
<i>IABTI, IAAI, NAFI, NPCA membership fees</i>	10-86-415	\$0	\$0	\$0	\$1,000	\$1,000	0%
Total General & Administrative:		\$16,915	\$26,008	\$12,767	\$19,000	\$16,500	-13.2%
Operations							
GRANT EXPENDITURES	10-86-266	\$4,460	\$1,715	\$10,467	\$0	\$10,000	N/A
MAINT. OF MACHINERY & EQUIP	10-86-305	\$1,350	\$157	\$2,649	\$1,500	\$1,500	0%
CANINE EXPENSES	10-86-414	\$4,380	\$6,440	\$5,832	\$5,000	\$5,000	0%
<i>Dog food, vet/medical costs, dog leashes/collars, miscellaneous K9 care items and training aids</i>	10-86-414	\$0	\$0	\$0	\$5,000	\$5,000	0%
Total Operations:		\$10,190	\$8,311	\$18,948	\$6,500	\$16,500	153.8%
Total Non-Personnel Expenditures:		\$27,105	\$34,319	\$31,715	\$25,500	\$33,000	29.4%
Total Expense Objects:		\$951,174	\$996,890	\$1,080,469	\$1,209,826	\$1,252,845	3.6%

APPENDIX A Fee Schedule

Fee Type	Description	Amount
Blasting permit	Annual permit	\$350
K-9 standby	Explosive detection canine use for special events	\$75/hour



Finance Section



Tony Hill
Chief Financial Officer

Tony joined Unified Fire Authority in January 2016 as the Chief Financial Officer. Prior to coming to UFA, Tony worked for Salt Lake County for fifteen years, working both in the Mayor's Finance and the Auditors Office.

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

Finance oversees:

- *Accounting*
- *Accounts Payable and Accounts Receivable*
- *Payroll*
- *Budget Administration*
- *Contract Administration*
- *UFA Financial Operations*
- *UFA's VEBA Financial Operations*



FINANCE



Tony Hill
Chief Financial Officer

The mission of the UFA Finance division is to safeguard the fiscal health of the organization and maintain transparency with UFA's Board of Directors, UFA divisions, and the community at large. We value a culture of accountability and integrity. We are committed to maintaining an open-door policy and providing UFA stakeholders with timely, accurate, and relevant information in addition to excellent customer service and support. The Finance division is responsible for providing financial management, customer service, and analysis for Unified Fire Authority, Unified Fire Service Area, and UFA Health & Welfare Trust.

Services Provided

- Budget development & management
- Financial reporting
- Accounts payable
- Accounts receivable & billing
- Payroll
- Cash Receipting
- Ambulance collections
- Purchasing card administration
- Financial policy administration
- Internal/external audits
- Long-term financing
- Treasury management
- Bank fraud protection
- Tax regulations
- Accounting software administration
- Capital asset inventory management
- Surplus property sale collections and tracking of property disposals
- USAR financial management oversight
- Grants coordination
- Contract administration
- Procurement/formal bidding process
- Recordkeeping for compliance officer



Division Manager Budget Message

Thank you for the opportunity to present the Finance division budget for FY25/26. The Finance division is responsible for maintaining and promoting a fiscally sound organization that conforms to legal requirements, generally accepted accounting principles, and financial management principles. We are committed to continuing to look for ways to be a strategic partner for command staff and all UFA divisions, and to align our priorities and performance measures to the sustaining goals and initiatives adopted by the UFA Board.

As part of the 10% stress test, the Finance division cut \$5,000 in overtime costs due to an anticipated reduction of overtime needs by adding a second Payroll Administrator.

We are requesting the following increases for the FY25/26 budget:

- \$111,666 increase for a Payroll Administrator - This new position will help the division to better handle the existing workload of coding, reviewing, and processing payroll. From 2012 to 2024, UFA's employee count has increased by 27%, and with the opening of additional stations, we expect that increase to reach 38% in 2025. During this time, we only added a part-time allocation to help with payroll processing. While we have sophisticated payroll software, it cannot account for every exception to policy, requiring considerable manual coding/correction of timecards related to deployments as well as complicated FLSA rules, including costing for more than 40 different programs/activities. Because of the level of manual adjustments provided, review is time-consuming and limited to a short time period between timecard approval and payroll transmission. Additionally, we have moved from a single insurance company to seven different carriers, resulting in a higher volume of monthly reconciliations. With this position, we can distribute processing between two staff members and utilize manager time for review, audits, research, and proactive approaches for improvements.
- \$169,450 increase in Medicaid Assessment match – this is a 32.9% increase needed to better align UFA with the assessment from the state, including increased transport volume. This assessment allows the State to access federal funding which is used to pay ambulance transport agencies the full base rate for Medicaid patients. 18% of our transports are eligible for Medicaid. Our collection rate has increased by 37% since we began participating in the match program. There is currently a bill being considered by the Legislature that may increase the match and the potential revenue. The match amount hasn't been addressed since the inception of the program in 2015. This cost is offset by additional ambulance transport revenue.
- \$30,250 increase in ambulance billing services - this is a 5.8% increase and is a product of anticipated additional ambulance collections. It is offset by additional ambulance transport revenue.
- \$6,000 increase in professional fees - this is for UFA's Other Post-Employment Benefits (OPEB) valuation. We must have a full valuation done every other year with FY25/26 needing a full valuation.
- \$3,210 increase in audit services - UFA recently went out to bid for audit services and this increase matches the bid that was selected. This includes increased costs for the VEBA audit.
- \$3,600 increase in staff training and certification - this increase will allow Finance division staff to receive professional development and stay current on issues related to our payroll and finance system, procurement rules, GFOA and GASB requirements, and other best practices.

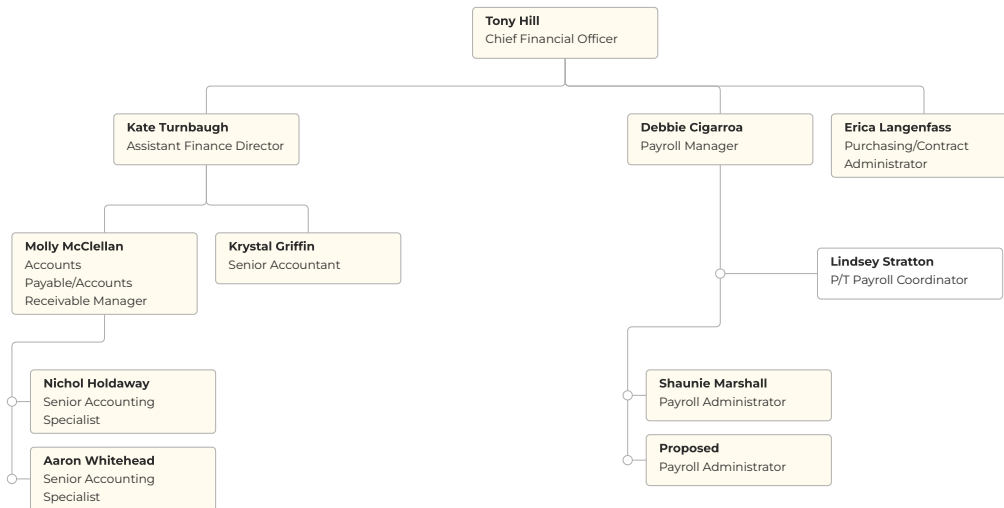
We continue to realize additional interest income thanks to the current interest rate environment. We expect to collect a total of \$830,000 in FY25/26, which is a \$230,000 increase over the budgeted amount in FY24/25.



Staffing (FTEs)

Sworn	Civilian	Part-Time
0	10	1

Organizational Chart



Performance Measures

- Maintain UFSA's Aa2 bond rating
- Receive Unqualified opinion from outside auditor on all audited financial statements
- 100% timecard approvals by both employee and supervisor
- Maintain an average account payable vendor aging of less than 30 days
- Semi-monthly preparation of budget-to-actual reports for UFA divisions
- Monthly preparation of disbursements lists for UFA Board consent agenda
- Quarterly preparation of budget-to-actual reports for UFA and UFSA Board review

Description	FY21/22	FY22/23	FY23/24	FY24/25 Estimated	FY25/26 Projected
Payroll checks processed	14,441	14,140	14,546	15,100	15,800
Percentage of timecards approved	99.9%	99.8%	97.4%	99.6%	99.6%
Purchase orders processed (A/P)	256	399	334	380	400
Vendor payments processed (A/P)	2,278	2,775	3,081	3,100	3,200
Average vendor invoice aging days (A/P)	20	20	25	28	25
Purchasing card transactions processed	6,902	6,635	6,244	6,200	6,000
Customer invoices created (A/R)	821	796	900	990	1,040
Procurement processes coordinated	70	75	80	85	85
Agreements managed/administered	65	102	80	90	100
Unqualified opinion on financial reports	Yes	Yes	Yes	Yes	Yes
Bond rating on UFSA Series 2016 lease revenue bonds	Aa2	Aa2	Aa2	Aa2	Aa2
Bond rating on UFSA Series 2021 lease revenue bonds	Aa2	Aa2	Aa2	Aa2	Aa2



FY24/25 Accomplishments

Goal 1 - Best Practices

- Received GFOA Award for Distinguished Budget (seventh year in a row)
- No material audit findings of a financial nature reported for 2024 UFA, UFSA, and UFA Health & Welfare Trust (VEBA) financial audits (UFA compliance test finding present related to Open & Public Meetings training requirements)
- UFSA's Aa2 bond rating affirmed
- Issued \$35,000,000 Tax Revenue Anticipate Note (TRAN) for UFSA with a 3.585% interest rate
- Completed drawdown of master lease escrow proceeds totaling \$8,819,024 received in October 2022
- Continued to convert more vendors from check to electronic payment methods (increased by five percent to 32% of vendor payments made by ACH)
- Digitized the Accounts Payable check run and material requisition (MR) review processes
- Redesigned Accounts Payable and Receivable forms
- Began implementation of a new purchase order (PO) workflow
- Continued modifications to payroll software to accommodate changes to policies throughout fiscal year
- Organization-wide training provided for new payroll software
- Met all payroll reporting and tax filing deadlines
- Consolidated data from old and new payroll systems to complete required reporting for calendar and fiscal year ends
- Reviewed Finance policies and updated as needed
- Continued to improve procurement process, RFP evaluation, and streamline contract administration
- Awarded multiple contracts for firefighter tools & equipment, uniforms, and medical supply catalog

Goal 2 - Community & Partner Involvement

- Engaged in 2025 Truth-in-Taxation process for UFSA

Goal 4 - Professional Development

- All Finance division employees attended training to improve knowledge and skill set

FY25/26 Action Items

Goal 1 - Best Practices

- Ensure timely payments on all current debt payments by December 2025
- Review audit findings and recommendations for UFA, UFSA, and UFA Health & Welfare Trust and develop a corrective plan by June 2026
- Review division budget proposals for action items and the related costs/benefits, performance measures, and outcomes in comparison to the Strategic Plan by April 2026
- Compile and submit UFA budget document by September 2025 in an effort to achieve the GFOA Award for Distinguished Budget
- Improve payroll policies, adding clarification for universal application by December 2025
- Implement in-software approvals and document management for journal entries by June 2026
- Complete new PO workflow training for all divisions by June 2026
- Convert more vendors to electronic payment (from 32% to 45% of vendor payments paid electronically) by June 2026
- Redesign accounts payable invoice approval workflow process to capture approvals in accounting software by June 2026
- Redesign accounts receivable document filing & invoice processing by June 2026
- Extend payment options for members to pay fees electronically by June 2026
- Identify opportunities for electronic document management by June 2026

Goal 4 - Professional Development

- Provide professional development opportunities for all Finance staff members by June 2026

Goal 5 - Well-Being of our People

- Hold monthly team building activities to improve camaraderie by June 2026

Initiative 2 - Improved Emergency Services Delivery

- Work with divisions to update capital replacement plan by April 2026



Revenue Detail

Ambulance service fees \$1,235,000

As detailed in section 6 of the budget, UFA receives payments for ambulance transports performed by our staff. The portion of these fees related to Finance covers \$550,000 for third-party billing company services and \$685,000 for the Medicaid Assessment match due to the State of Utah.

Contribution from UFSA \$151,632

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

Interest Income \$830,000

Interest is earned on funds held in savings. Due to increasing interest rates, and strategic changes in how we invest our operating accounts, we have increased the budget for interest income.

Rent \$94,896

UFA leases a portion of its warehouse out to a related party, Salt Lake Utah Task Force One (UTT-1). As part of the agreement between the two entities, UTT-1 pays monthly rent of \$7,908 to UFA. This rental income offsets UFA's annual long-term debt obligation for the warehouse, totaling \$188,061 (principal and interest).

Miscellaneous Revenue \$40,000

From time to time, UFA receives miscellaneous payments that do not fit into an established category/account, such as payments for garnishment processing, restitution, rebates, p-card revenue share etc.

Interfund Transfers In/(Out)

Transfer from Emergency Management for Administrative Support \$157,736

This is the annual fee paid by Emergency Management for administrative overhead services provided by UFA General Fund staff. The calculation includes partial Fire Chief salary, Administration, Finance, Legal, Human Resources, Facilities, Fleet, Communications, and Information Technology services. A more detailed breakdown of the calculation is provided in the Emergency Management division narrative.

Transfer to Wildland Enterprise Fund (\$485,000)

UFA transfers funds to the Wildland Fund to partially cover the costs of the Division Chief, Wildland Coordinator, and WL Program Coordinator (\$100,000) as well as the Fuels crew net cost (\$385,000). For more information about the background of the transfer, see the Wildland division narrative.

Transfer to Fire Capital Replacement Fund for Debt Service (\$5,537,069)

UFA has moved its accounting for capital leases to the Fire Capital Replacement fund in order to match the debt service payments related to capital purchases with the capital outlay itself. As a result, the General Fund will transfer a portion of its member fees to capital replacement to fund the debt service requirements.

Transfer to Fire Capital Replacement Fund for Approved Cash Purchases (\$396,927)

UFA transfers available fund balance to the Fire Capital Replacement Fund for approved cash purchases of equipment that doesn't meet the lifespan requirements to be financed.



Expenditure Detail

Personnel

Additional Payroll Administrator \$111,666

Finance is requesting a second Payroll Administrator to better handle the existing workload of coding, reviewing, and processing payroll. From 2012 to 2024, UFA's employee count has increased by 27%, and with the opening of additional stations, we expect that increase to reach 38% in 2026. During that time, we only added a part-time allocation to help with payroll processing. While we have sophisticated payroll software, it cannot account for every exception to policy, requiring considerable manual coding/correction of timecards related to deployments as well as complicated FLSA rules, including costing to more than 40 different programs/activities. Because of the level of manual adjustments provided, review is time-consuming and limited to a short time period between timecard approval and payroll transmission. Additionally, we have moved from a singular insurance company to seven different carriers, resulting in a higher volume of monthly reconciliations. With this position, we can distribute processing between two staff and utilize manager time for review, audits, research, and proactive approaches for improvements.

Overtime \$25,000

The Finance division utilizes minimal overtime to cover time spent processing payroll, preparing budget documents, and producing financial reports. With the addition of an additional Payroll Administrator, we anticipate realizing some savings in overtime costs and have reduced the budget by \$5,000.

Capital Outlay

None

Debt Service

Warehouse - \$145,319 Principal & \$42,742 Interest

UFA entered into an agreement in 2012 with a related party, UFSA, to borrow funds used to purchase the Logistics warehouse in West Jordan, Utah. The agreement includes 4% interest with monthly payments through May 2032.

The following is a schedule of future minimum payments required under the agreement as of June 2025:

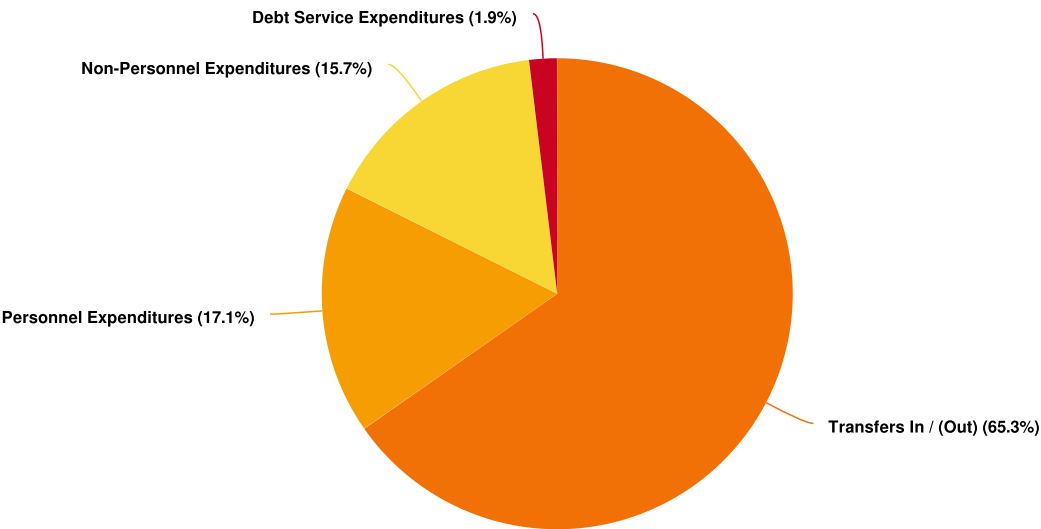
	Principal	Interest	Total
FY25/26	\$145,319	\$42,742	\$188,061
FY26/27	\$151,239	\$36,822	\$188,061
FY27/28	\$157,401	\$30,660	\$188,061
FY28/29	\$163,814	\$24,247	\$188,061
FY29/30	\$170,488	\$17,573	\$188,061
FY30/31-FY31/32	\$346,423	\$14,026	\$360,449
Total	\$1,134,684	\$166,071	\$1,300,755

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

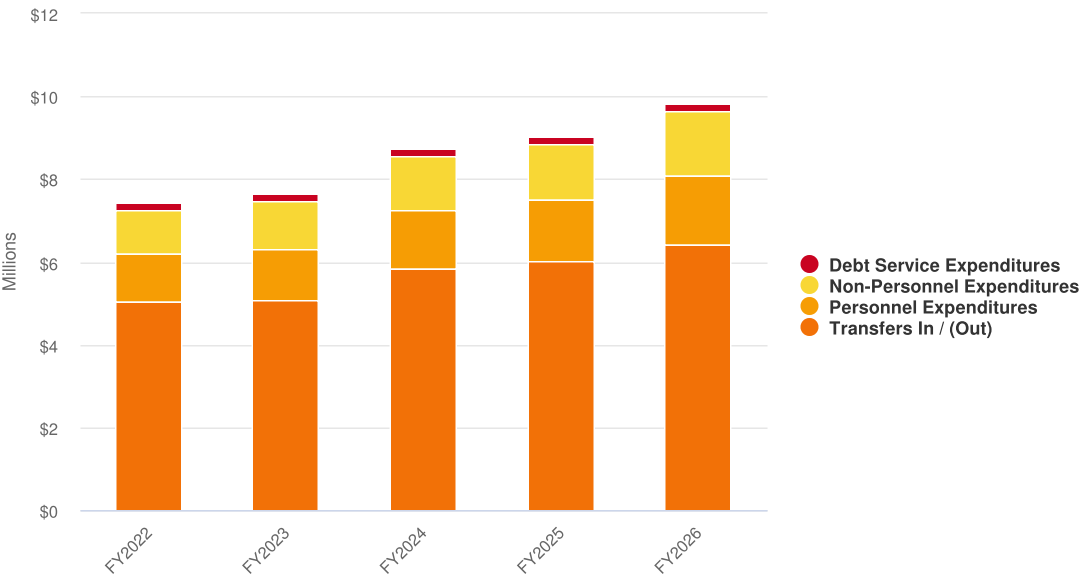


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY25 vs. FY26 Budget (% Change)
Expense Objects							
Personnel Expenditures							



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY25 vs. FY26 Budget (% Change)
Salaries & Wages							
SALARIES & WAGES	10-88-100	\$788,075	\$886,954	\$959,410	\$1,054,768	\$1,185,788	12.4%
Total Salaries & Wages:		\$788,075	\$886,954	\$959,410	\$1,054,768	\$1,185,788	12.4%
Overtime							
OVERTIME	10-88-120	\$29,402	\$6,612	\$27,455	\$30,000	\$25,000	-16.7%
Total Overtime:		\$29,402	\$6,612	\$27,455	\$30,000	\$25,000	-16.7%
Employee Benefits							
OTHER EMPLOYEE BENEFITS	10-88-130	\$4,136	\$4,333	\$6,101	\$6,820	\$7,412	8.7%
MEDICAL/DENTAL/LIFE INSURANCE	10-88-132	\$100,589	\$101,184	\$102,242	\$117,341	\$143,460	22.3%
RETIREMENT CONTRIBUTIONS	10-88-133	\$149,820	\$155,266	\$175,814	\$177,942	\$189,674	6.6%
PAYROLL TAX	10-88-134	\$59,107	\$63,075	\$71,178	\$82,058	\$91,625	11.7%
WORKERS COMP	10-88-135	\$1,606	\$1,546	\$1,698	\$2,253	\$2,515	11.6%
VEBA CONTRIBUTION	10-88-136	\$13,517	\$22,905	\$28,227	\$29,486	\$33,979	15.2%
Total Employee Benefits:		\$328,775	\$348,310	\$385,259	\$415,900	\$468,665	12.7%
Compensated Absences							
VAC/SICK PAYOUTS	10-88-160	\$16,995	\$0	\$24,748	\$0	\$0	0%
Total Compensated Absences:		\$16,995	\$0	\$24,748	\$0	\$0	0%
Total Personnel Expenditures:		\$1,163,247	\$1,241,875	\$1,396,871	\$1,500,668	\$1,679,453	11.9%
Non-Personnel Expenditures							
General & Administrative							
AUDITOR	10-88-205	\$8,990	\$8,990	\$8,990	\$8,990	\$12,500	39%
BANK FEES	10-88-209	\$13,874	\$14,838	\$18,296	\$18,300	\$18,600	1.6%
<i>Client analysis fees</i>	10-88-209	\$0	\$0	\$0	\$10,000	\$9,300	-7%
<i>Online payment credit card processing fees</i>	10-88-209	\$0	\$0	\$0	\$8,300	\$9,300	12%
CLOTHING PROVISIONS	10-88-219	\$498	\$1,373	\$1,331	\$1,500	\$1,650	10%
<i>Tops, jackets for each civilian up to \$150</i>	10-88-219	\$0	\$0	\$0	\$1,500	\$1,650	10%
EDUCATION, TRAINING & CERT	10-88-250	\$4,294	\$5,551	\$8,917	\$11,000	\$14,600	32.7%
<i>Payroll software conference (2)</i>	10-88-250	\$0	\$0	\$0	\$6,000	\$6,000	0%
<i>NIGP training</i>	10-88-250	\$0	\$0	\$0	\$2,000	\$2,000	0%
<i>UGFOA spring conference (2)</i>	10-88-250	\$0	\$0	\$0	\$350	\$450	28.6%
<i>GFOA GAAP update (2)</i>	10-88-250	\$0	\$0	\$0	\$300	\$300	0%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY25 vs. FY26 Budget (% Change)
<i>Accounting software conference (3)</i>	10-88-250	\$0	\$0	\$0	\$1,200	\$3,000	150%
<i>Other education to maintain licenses & educate staff</i>	10-88-250	\$0	\$0	\$0	\$625	\$725	16%
<i>National GFOA conference</i>	10-88-250	\$0	\$0	\$0	\$525	\$525	0%
<i>PROJECT: CGFM certification</i>	10-88-250	\$0	\$0	\$0	\$0	\$1,600	N/A
INTERGOVERNMENTAL	10-88-293	\$0	\$5,200	\$5,200	\$5,700	\$5,400	-5.3%
<i>External audit fee for UFA Health & Welfare Trust</i>	10-88-293	\$0	\$0	\$0	\$5,700	\$5,400	-5.3%
PROF. FEES- AMBULANCE BILLING	10-88-350	\$443,499	\$497,281	\$517,190	\$519,750	\$550,000	5.8%
PROF. FEES- OTHER	10-88-351	\$40,332	\$32,665	\$37,938	\$37,625	\$43,625	15.9%
<i>Fees for third-party administration of COBRA, FSA, HRA</i>	10-88-351	\$0	\$0	\$0	\$32,650	\$32,650	0%
<i>Advertisement of public hearings to meet State budget requirements</i>	10-88-351	\$0	\$0	\$0	\$500	\$500	0%
<i>Application fee for GFOA budget award</i>	10-88-351	\$0	\$0	\$0	\$575	\$575	0%
<i>GASB 75 OPEB full actuarial valuation</i>	10-88-351	\$0	\$0	\$0	\$0	\$8,500	N/A
<i>GASB 75 OPEB valuation rollforward</i>	10-88-351	\$0	\$0	\$0	\$2,500	\$0	-100%
<i>PCORI fee for HRA</i>	10-88-351	\$0	\$0	\$0	\$1,400	\$1,400	0%
PRINTING CHARGES	10-88-370	\$3,776	\$4,001	\$3,951	\$3,600	\$3,600	0%
<i>Budget book printing</i>	10-88-370	\$0	\$0	\$0	\$3,600	\$3,600	0%
RENT OF BUILDINGS	10-88-385	\$146,670	\$170,843	\$182,928	\$182,688	\$182,688	0%
<i>Rent paid to Salt Lake County for ECC</i>	10-88-385	\$0	\$0	\$0	\$182,688	\$182,688	0%
SMALL EQUIP NONCAP	10-88-410	\$3,397	\$0	\$211	\$1,500	\$1,200	-20%
<i>Miscellaneous office equipment</i>	10-88-410	\$0	\$0	\$0	\$1,500	\$1,200	-20%
SUBSCRIPTIONS & MEMBERSHIPS	10-88-415	\$1,020	\$1,045	\$1,010	\$1,500	\$1,500	0%
<i>Professional organization memberships (UACPA, GFOA, UGFOA, NIGP)</i>	10-88-415	\$0	\$0	\$0	\$1,500	\$1,500	0%
REIMBURSEMENTS TO UFA	10-88-800	-\$4,573	\$0	\$0	\$0	\$0	0%
Total General & Administrative:		\$661,777	\$741,787	\$785,961	\$792,153	\$835,363	5.5%
Operations							
COMPUTER SOFTWARE - NONCAPITAL	10-88-235	\$0	\$17,265	\$23,020	\$23,020	\$23,020	0%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY25 vs. FY26 Budget (% Change)
Budget development software subscription	10-88-235	\$0	\$0	\$0	\$23,020	\$23,020	0%
AMB -STATE MEDICAID ASSESSMENT	10-88-355	\$380,271	\$401,202	\$490,411	\$515,550	\$685,000	32.9%
Fees paid to State of Utah to self-fund Medicaid program	10-88-355	\$0	\$0	\$0	\$515,550	\$685,000	32.9%
Total Operations:		\$380,271	\$418,467	\$513,431	\$538,570	\$708,020	31.5%
Total Non-Personnel Expenditures:		\$1,042,048	\$1,160,254	\$1,299,391	\$1,330,723	\$1,543,383	16%
Debt Service Expenditures							
Principal							
WAREHOUSE LOAN PMT, PRINCIPAL	10-88-437	\$123,865	\$128,912	\$134,164	\$139,630	\$145,319	4.1%
Total Principal:		\$123,865	\$128,912	\$134,164	\$139,630	\$145,319	4.1%
Interest							
INTEREST EXPENSE	10-88-277	\$64,196	\$59,149	\$53,897	\$48,431	\$42,742	-11.7%
Total Interest:		\$64,196	\$59,149	\$53,897	\$48,431	\$42,742	-11.7%
Total Debt Service Expenditures:		\$188,061	\$188,061	\$188,061	\$188,061	\$188,061	0%
Transfers In / (Out)							
TRANSFER TO CAP PROJ-VEH REPL	10-80-100	\$4,749,573	\$4,743,082	\$5,483,081	\$5,598,696	\$5,933,366	6%
Transfer for long-term debt payments and smoothing	10-80-100	\$0	\$0	\$0	\$4,279,385	\$5,537,069	29.4%
Additional contribution/transfer	10-80-100	\$0	\$0	\$0	\$1,319,311	\$396,297	-70%
TRANSFER TO EM CAPITAL PROJECT	10-80-110	\$25,012	\$0	\$0	\$0	\$0	0%
TRANSFER TO WILDLAND	10-80-200	\$260,669	\$322,416	\$367,997	\$423,000	\$485,000	14.7%
Total Transfers In / (Out):		\$5,035,253	\$5,065,498	\$5,851,078	\$6,021,696	\$6,418,366	6.6%
Total Expense Objects:		\$7,428,609	\$7,655,688	\$8,735,402	\$9,041,148	\$9,829,263	8.7%





Human Resources Section



Kiley Day

Human Resources Director

Kiley Day joined Unified Fire Authority in July 2021 as the Human Resources Director. Before coming to UFA, Kiley worked for Layton City for seventeen years as the Human Resources Manager/Risk Manager.

Kiley earned her bachelor's degree in Business Administration from Weber State University. Kiley was born and raised in Utah. She enjoys exercising, visiting Bear Lake, spending time with her family, and traveling with her husband, KC, and their two children.

Human Resources oversees:

- *Employee relations*
- *Policy development*
- *Compensation*
- *Recruitment & selection*
- *Benefits administration*
- *Risk management*



HUMAN RESOURCES



Kiley Day

Human Resources Director

The Human Resources (HR) division is firmly dedicated to supporting UFA's mission and vision. Our commitment is reflected in our expert assistance to employees and supervisors across various areas, including compensation, benefits administration, promotion processes, risk management, policy management and development, and employee relations. This dedication guarantees a professional, confidential, responsible, and compassionate approach aligned with UFA's values and the expectations of UFA leaders.

Services Provided

- Recruitment and selection
- New-hire and promotional examination development and administration
- Job analysis and classification
- Wage and benefit comparison studies
- Benefits administration
- Supervisor and new-hire training orientation
- Supervisor and employee consultation
- Assistance to ill or injured employees as they return to work
- Medical services coordination, including annual employee physicals
- Drug and alcohol testing program
- Employee service award program (commemorative coins and certificates)
- Maintenance of employee records and analysis of employee data, including administration of the HRIS system
- Workers' Compensation administration
- Facilitate the resolution of complaints, grievances, and appeals
- Assistance with professional standards inquiries and investigations
- Employee performance and development management processes
- Employee relations and development
- In collaboration with Chief Legal Officer and Administration & Planning, enhance leadership development
- Policy oversight
- Liaison with Gallagher Benefit Services, Utah State Retirement Systems, SelectHealth, CompuSys (VEBA administration), APA Benefits, Utah Local Government Trust, St. Paul Travelers Insurance, and other related providers.
- Risk Management



Division Manager Budget Message

During the budget process, the HR division remained focused on the key initiatives and goals outlined in the strategic plan deemed essential by UFA. Building on the previous years' budget process, the HR division closely examined all budget line items related to HR to identify opportunities for increasing efficiency and reducing costs. This approach demonstrates our commitment to effective resource management. Additionally, the 10% stress test below highlights the division's dedication to these efforts.

HR Division 10% Stress Test

- Salaries - Implementation of PowerDMS (\$15,225)
 - Able to reduce the part-time Policy Analyst hours worked from 20 to 15 hours per week.
- Professional Fees – Benefit/Insurance Broker (\$24,000)
 - Conducted an RFP and renegotiated fees
- Professional Fees – Job Posting Fees (\$2,000)
- Professional Fees - Third-Party Examination Consultant and Developer (\$3,750)
- Memberships & Subscriptions – IPMA-HR Agency & local chapter memberships (\$275)
- Books & Publications (\$2,000)
 - Reduction in publications focusing on the utilization of UFA Policies, procedures, SOGs, SOPs, and the implementation of Task Books for promotional processes.

In recent years, the HR division has taken significant strides to enhance our hiring process for sworn operational employees. As UFA continues to grow, we have proactively addressed the pressing need to fill vacancies resulting from retirements, separations, and the creation of new positions. To this end, we have launched targeted lateral recruitment initiatives alongside efforts for a special hire of UFA's part-time EMS and Wildland positions, in addition to our annual entry-level firefighter hiring event. Through close collaboration with the Firefighter Hiring Committee, we have successfully streamlined our process, significantly boosting efficiency. With the Chief's directive, highlighting UFA's ongoing expansion and the urgent need for additional personnel, the HR division is more committed than ever to refining the experience of our current and future staff, ensuring we attract and retain the highest caliber of talent.

Reorganization of Human Resources Division \$3,622 savings

To realize our objectives, we propose converting one of our part-time Human Resources Technician positions into a full-time position (grade 21). This change will deliver vital stability, value, and consistency in managing critical administrative tasks. Converting this position to full-time entails an additional investment of \$42,686. In light of the recent retirement of the Human Resources Deputy Director for Employee Relations & Professional Development, the role has since been reclassified as a Senior Human Resources Analyst. This strategic move has not only streamlined the division's reporting structure but has also generated annual savings of \$43,308 for the division. This reclassification underscores our unwavering commitment to optimizing resources while prioritizing the essential initiatives of our division. Moreover, transitioning this position to full-time will offset costs by reducing the overtime budget by \$3,000. These strategic changes result in a savings of \$3,662, making this a prudent and impactful investment for the future of our department and the community we serve.

Professional Fees \$21,413

As in previous years, the HR division remains committed to enhancing our hiring process for sworn operational employees to effectively address vacancies resulting from retirements and separations. In light of attrition and the addition of engines at Station 107 and Station 253, we have taken decisive steps to revamp our hiring procedures, significantly improving efficiency and maximizing the number of recruits entering Fire Training.

Our updated approach includes lateral recruitment, special part-time EMS, and Wildland recruitment, as well as our highly anticipated annual entry-level firefighter hiring event. These strategic enhancements are designed to attract the best candidates and ensure we maintain a high standard of service for both UFA and our community.

While these improvements are essential, they do come with associated costs. The need for more background investigations and psychological evaluations and the rising costs of testing due to inflation necessitate an increase in our budget. To support these essential enhancements and ensure we are fully equipped to serve our community, we propose a budget increase of \$21,413.

Medical Services \$29,015

Hiring additional personnel increases expenses, particularly for occupational medical screenings and drug testing required before an individual can receive a final employment offer. Therefore, it is necessary to increase the budget by \$29,015.

Memberships & Subscriptions \$350

Technology Net increased the annual subscription amount from \$650 to \$1,000. Increasing the budget by \$350.



For Future Budget Consideration

Parental Leave

In conducting research for the compensation wage studies, we have found several jurisdictions with which UFA compares offering parental leave for their employees in addition to vacation and sick leave. We acknowledge this request is a top priority for our female employees, who are mothers who have communicated how vital this benefit will be for current working mothers and the recruitment of women for the fire service in the future.

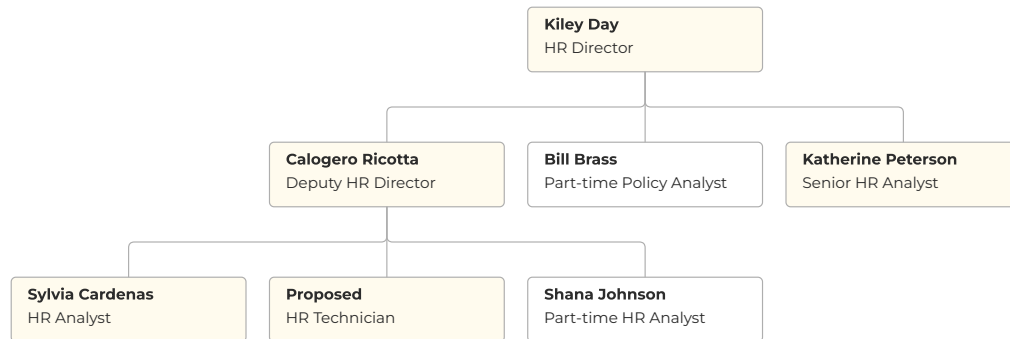
UFA recognizes the importance of assisting full-time employees during the birth, adoption, or foster care placement of an employee's child. This benefit would allow UFA to provide paid parental leave to eligible employees as part of this commitment.

Parental leave would be paid leave associated with the birth of an employee's child or the placement of a child with the employee in connection with adoption or foster care. The associated costs include 120 hours of parental leave for day shift employees and 168 hours for twenty-four-hour firefighter employees. Parental leave would commence within twelve months of the employee's child's birth, adoption, or foster care placement. The approximate cost would be \$120,000 to \$255,000, depending on the position in the organization who is utilizing the parental leave and how many parental events UFA will have in any given year.

Staffing (FTEs)

Sworn	Civilian	Part-Time
0	5	2

Organizational Chart



Performance Measures

- Start the employee Performance & Development Evaluation process in the first quarter of the calendar year and complete within three months
- Review, update, and recommend revisions of no less than two policies monthly
- Conduct annual audits to maintain accurate employee data in the HRIS System (position information, employee benefits, compensation, etc.)
- Conduct thorough wage comparison studies for the sworn and civilian positions according to deadlines established in the annual budget
- Assist all new and retiring/resigning employees with applicable onboarding and termination processes. Contact all employees retiring and resigning within three working days of notice to schedule an exit meeting
- Conduct audits and file required federal reports associated with EEO and Workers' Compensation reporting by the established deadlines
- Contact every employee facing a significant work-related or personal injury or illness within three working days (of becoming aware) to assist with processes and provide access to benefits

Description	2020	2021	2022	2023	2024
Civilian recruitments conducted (not FF or EMS)	8	11	25	17	29
Civilian employees hired (full and part-time)	7	5	10	9	11
Employees retired and resigned (full-time)	22	30	51	41	32
Applications received for new hire entry-level firefighter process	641	779	528	665	564
# of candidates who participated in the entry-level firefighter written exam	397	448	306	334	336
# of candidates hired for entry-level firefighter	36	29	33	34	35
# of candidates hired for PT EMS	5	11	17	40	37
# of candidates hired for PT Wildland Firefighter	49	49	56	46	40
# of candidates hired for Lateral Firefighter/Paramedic	N/A	4	6	8	9
# of candidates hired for Special Hire process	N/A	N/A	N/A	N/A	16
Sworn Promotions	17	27	33	39	28
Civilian pay classification reviews conducted	5	61	61	68	78
Policies, Procedures, and Guidelines					
Created, updated, or assisted with modification of UFA Policies & Procedures	68	289	274*	68**	42***
UFA Standard Operational Guidelines	12	17	8	2	4
UFA Board Policies	69	17	0	1	0
Background Processing and Psychological Evaluations****					
Entry level firefighter-background				53	54
Entry level firefighter-psychological				42	50
Lateral firefighter- background				17	7
Lateral firefighter- psychological				N/A	7
Special hire part-time EMS/WL to full-time firefighter-background				N/A	13
Special hire part-time EMS/WL to full-time firefighter-psychological				N/A	12
Other hires - background				N/A	12

*Includes 217 policies converted to the new format

**224 (all) UFA policies, procedures, and guidelines were reviewed in 2023

***234 (all) UFA policies, procedures, and guidelines were transferred to the new policy management software platform, PowerDMS

****Implemented the psychological evaluation portion of the background for entry-level firefighters in 2023 and then for other full-time firefighter processes in 2024



FY24/25 Accomplishments

Goal 1 - Best Practices

- Transitioned all UFA Policies, Procedures, and Guidelines to the new policy management software program PowerDMS
- Educated Command Staff and Division Leaders on the new policy software, PowerDMS on how to review, revise, and edit policy content, and trained employees on how to access
- Coordinated and facilitated background investigations, and the proctoring of the psychological tests internally before the evaluation by an outside psychologist for entry level firefighters, lateral firefighter hires, special hires (part-time EMS and Part-time Wildland to full-time firefighting), and rehires
- Reviewed the background process and implemented changes for improvement to the process
- Completed the RFP/RFQ process for an investigator to conduct internal investigations for our Professional Standard Inquiries, Complaints, and Investigations
- Facilitated the resolution of complaints, grievances, and appeals
- Assisted and coordinated resolution with Professional Standards inquiries and allegations of misconduct
- Completed a comprehensive wage comparison study for all sworn firefighter ranks
- Completed the comprehensive Civilian Classification that utilizes complex wage, comparison analysis, best practices, and current compensation strategy to determine appropriate pay grades for all civilian positions
- Continued to improve the job description format and provided access to supervisors and employees job descriptions for sworn and civilian positions by utilizing PowerDMS
- Collaborated with the Technology division to create a tool for assessing our risks related to retirement.
- Worked with the Technology division to create a Total Compensation Calculator to enhance recruitment efforts.
- Completed an RFP for our Insurance Consultant Broker and awarded it to Gallagher

Goal 3 – Resilient Culture

- Launched annual harassment prevention training for all employees through the Learning Management System (LMS)
- Revamped the entry-level firefighter, lateral paramedic/firefighter and lateral firefighter, and Special Part-time EMS & Wildland process that enhanced the organization's ability to recruit and maximize the hiring of experienced paramedics and firefighters and entry-level firefighters more efficiently
- Coordinated and enhanced the onboarding/offboarding experience to become efficient and effective for employees and provided excellent customer service
- Administered and coordinated civilian hiring and promotional processes to enhance the organization's ability to recruit and hire experienced people

Goal 4 – Professional Development

- Conducted a review of the Professional Development Plan (PDP) and made necessary changes

Goal 5 – Well-Being of Our People

- Provided six (6) educational opportunities to help employees better understand and utilize their benefits, including those like the VEBA program and URS Financial seminars to help them prepare for a successful retirement.

Initiative 1 – Enhanced Leadership

- Worked with Administration and Planning to prepare the Battalion Chief Leadership Academy. Focused on leadership training for those preparing for the role of Battalion Chief. Provided essential administrative and Human Resource related training
- Worked closely with the Administration and Planning section to establish programs to develop and prepare individuals for leadership positions and incorporate established leadership competencies
- In collaboration with the Assistant Chief of Administration and Planning and our contracted provider CenterPoint, we facilitated the following leadership training: At the Captain round table, delegation and development of the crew, Battalion Chief Leadership Academy and the Leadership Workshop, Smart Mistakes
- Administered the Spring 2025 promotional examination for Battalion Chief utilizing third-party developers & administrators and established a two-year promotional list

Initiative 2 – Improved Emergency Services Delivery

- Created and implemented a new administrative policy/practice requiring divisions to bi-annually review and update their policies. Most policies were reviewed as part of the new process, and the others are due for review in 2025
- Continued to update or write new policies, procedures, and guidelines
- Created and updated a new user-friendly policy indexing system in PowerDMS as part of the internal policy management process
- The policy analyst worked closely with each division on policy updates, writing new policies, procedures, and guidelines



Initiative 4 - Improve Behavioral Health

- Identified opportunities and created action plans specific to HR by working with the University of Utah to enhance our physicals and with SelectHealth to limit barriers to incorporate behavioral health programs to reduce unnecessary stressors for our employees.



FY25/26 Action Items

Goal 1 – Best Practices

- As an Administrative Professional Standards group, review and evaluate the Professional Standards policy and processes by June 2026
- Continue to update or write new policies, procedures, and guidelines by June 2026
- Start the Employee Performance and Development Evaluation process in the first quarter of the calendar year and complete it by March 2026
- Review and revise the Employee Performance and Development guidelines and toolkit by June 2026
- All divisions review all UFA Policies and Procedures by January 2026
- Migration of all UFA Forms to PowerDMS by January 2026
- Complete the comprehensive Civilian Classification and Compensation Program that utilizes complex wage, comparison analysis, best practices, and current compensation strategy to determine appropriate pay grades for all civilian positions by January 2026
- Continue to coordinate and enhance the onboarding/offboarding experience to become efficient and effective for employees and provide excellent customer service from the HR division by June 2026
- Complete a wage comparison study for all sworn firefighter ranks by January 2026

Goal 3 – Resilient Culture

- Launch annual harassment prevention training for all employees through the Learning Management System (LMS) by June 2026

Goal 4 – Professional Development

- Continue focusing efforts on providing our supervisors with the essential tools and training to be influential leaders by June 2026
- Administer the promotional examination for Captain in Spring 2026 utilizing third-party developers and administrators and establish the two-year promotional list by May 2026.
- Administer and coordinate civilian hiring and promotional processes to enhance the organization's ability to recruit and hire experienced people by June 2026
- Administer an entry-level firefighter process that will enhance the organization's ability to recruit and hire experienced paramedics, firefighters, and entry-level firefighters by February 2026

Goal 5 – Well-Being of our People

- In conjunction with the Chief Legal Officer, present training to UFA supervisors regarding Drug and Alcohol Testing by June 2026
- Using data from Gallager, the HR division will analyze population statistics to identify key gaps in preventative care and develop strategies to communicate these findings to our employees and their families effectively.

Initiative 1 – Enhanced Leadership

- Expand the use of PowerDMS with divisions by June 2026
- Conduct an annual review of the UFA Professional Development Plan (PDP) and make any necessary changes by June 2026
- Work closely with the Administration and Planning section as they establish programs to develop and prepare individuals for leadership positions and incorporate established leadership competencies by June 2026
- Work closely with Administration and Planning section on the completion of the Battalion Chief Task Book and policy updates by December 2025

Initiative 2 – Improved Emergency Services Delivery

- Review the background process to determine if there are areas in which we can improve efficiencies by June 2026

Initiative 4 - Improve Behavioral Health

- Identify opportunities and create action plans specific to our division to assist in fortifying existing behavioral health programs and reduce unnecessary stressors for our employees by June 2026

Initiative 5 – Improve Internal & External Communications

- Assist Information Outreach in identifying and improving recruitment efforts for entry-level sworn and civilian positions that reach diverse populations by June 2026
- Provide several educational opportunities (e.g., podcasts, webinars, seminars) to help employees better understand and utilize their benefits by June 2026



Expenditure Detail

Personnel

Reorganization of Human Resources Division \$3,662 savings

The HR division is fully committed to enhancing our hiring process for sworn operational employees, a crucial step to effectively staff the new engines at Station 107 and Station 253 and promptly fill vacancies due to retirements and separations. Given the challenges of attrition and the growth of the UFA, we have implemented significant improvements to our hiring procedures, focusing on efficiency and maximizing the number of recruits for Fire Training. Our revitalized strategy includes targeted lateral recruitment, a special part-time EMS/Wildland recruitment initiative, and our eagerly awaited annual entry-level firefighter hiring event. These strategic enhancements are designed to attract top-tier candidates and ensure we uphold the highest service standards for both UFA and the community we serve.

To realize these objectives, we propose converting one of our part-time Human Resources Technicians into a full-time position (grade 21). This change will deliver vital stability, value, and consistency in managing critical administrative tasks. The full-time role will empower us to efficiently oversee a variety of human resources activities, including the additional general administrative duties, performance evaluations, preparation of personnel action paperwork, coordination of new hire background checks, and the facilitation of psychological examinations for new hires.

Converting this position to full-time entails an additional investment of \$42,686. In light of the recent retirement of the Human Resources Deputy Director for Employee Relations & Professional Development, the role has since been reclassified as a Senior Human Resources Analyst. This strategic move has not only streamlined the division's reporting structure but has also generated annual savings of \$43,308 for the division. This reclassification underscores our unwavering commitment to optimizing resources while prioritizing the essential initiatives of our division. Moreover, transitioning this position to full-time will offset costs by reducing the overtime budget by \$3,000. These strategic changes result in a savings of \$3,662, making this a prudent and impactful investment for the future of our department and the community we serve.

In-grade adjustment for the Human Resources Deputy Director \$6,137

This is a one-time salary and benefits adjustment of four percent (4%) for the Human Resources Deputy Director of Recruitment, Benefits, and Risk Management.

Reduction in Part-Time Policy Analyst Hours \$15,225

In FY23/24, we implemented a new policy program management system, PowerDMS. The implementation has been successful, enabling the part-time Policy Analyst to reduce his work hours from 20 to 15 per week.

Overtime \$29,500

Overtime is utilized to meet the increased demand for hiring civilian and sworn employees. It covers activities such as promotional processes, after-hours injuries and accidents, new hire and promotional testing, evening orientations, benefit fairs, special projects, professional standards enforcement, and periodic after-hours work necessary to fulfill regular duties. Overtime has been reduced by \$3,000 due to converting the Human Resources Technician from part-time to full-time.

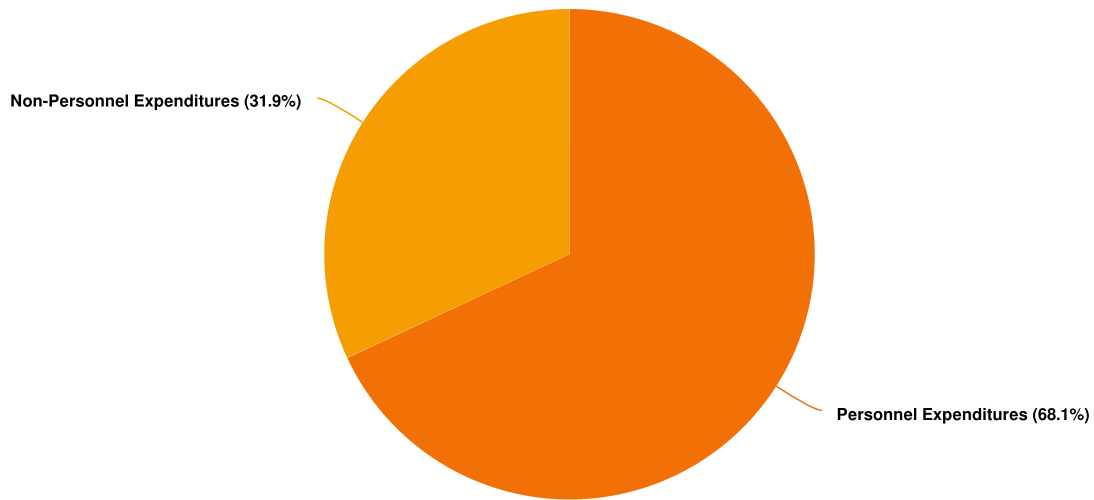
Capital Outlay

None

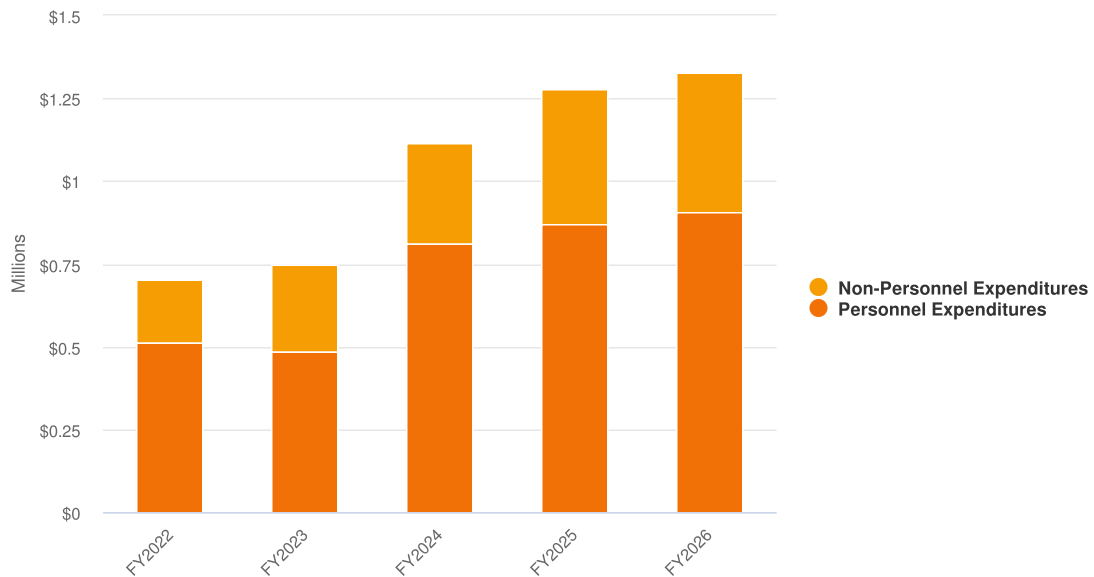


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Note: One full-time and two part-time allocations were transferred from Administration to Human Resources in FY23/24.



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects							
Personnel Expenditures							
Salaries & Wages							
SALARIES & WAGES	10-92-100	\$336,614	\$341,224	\$586,684	\$634,637	\$657,987	3.7%
Total Salaries & Wages:		\$336,614	\$341,224	\$586,684	\$634,637	\$657,987	3.7%
Overtime							
OVERTIME	10-92-120	\$13,569	\$14,865	\$30,174	\$32,500	\$29,500	-9.2%
Total Overtime:		\$13,569	\$14,865	\$30,174	\$32,500	\$29,500	-9.2%
Employee Benefits							
OTHER EMPLOYEE BENEFITS	10-92-130	\$1,652	\$1,642	\$3,158	\$3,397	\$3,672	8.1%
MEDICAL/DENTAL/LIFE INSURANCE	10-92-132	\$38,233	\$36,067	\$41,334	\$43,451	\$53,366	22.8%
RETIREMENT CONTRIBUTIONS	10-92-133	\$59,860	\$58,141	\$89,363	\$90,281	\$96,191	6.5%
PAYROLL TAX	10-92-134	\$26,901	\$25,895	\$45,210	\$50,274	\$51,757	2.9%
WORKERS COMP	10-92-135	\$682	\$610	\$1,045	\$1,380	\$1,421	3%
VEBA CONTRIBUTION	10-92-136	\$8,252	\$8,055	\$13,757	\$14,264	\$11,212	-21.4%
Total Employee Benefits:		\$135,581	\$130,410	\$193,866	\$203,047	\$217,619	7.2%
Compensated Absences							
VAC/SICK PAYOUTS	10-92-160	\$28,123	\$0	\$0	\$0	\$0	0%
Total Compensated Absences:		\$28,123	\$0	\$0	\$0	\$0	0%
Total Personnel Expenditures:		\$513,886	\$486,499	\$810,724	\$870,184	\$905,106	4%
Non-Personnel Expenditures							
General & Administrative							
AWARDS & BANQUET	10-92-207		\$0	\$11,423	\$10,000	\$10,000	0%
Employee retirement & service awards, recognition coins	10-92-207	\$0	\$0	\$0	\$10,000	\$10,000	0%
BOOKS & PUBLICATIONS	10-92-215	\$0	\$0	\$986	\$2,200	\$200	-90.9%
HR reference books for Leadership & professional development	10-92-215	\$0	\$0	\$0	\$2,200	\$200	-90.9%
CLOTHING PROVISIONS	10-92-219	\$249	\$485	\$930	\$1,050	\$1,050	0%
Appropriate office clothing for civilian employees	10-92-219	\$0	\$0	\$0	\$1,050	\$1,050	0%
EDUCATION, TRAINING & CERT	10-92-250	\$3,150	\$2,700	\$3,674	\$5,200	\$5,200	0%
SHRM Utah Chapter annual conference and various HR-related seminars/workshops	10-92-250	\$0	\$0	\$0	\$1,300	\$1,300	0%
Registration for HRIS/Payroll System Conference for two attendees	10-92-250	\$0	\$0	\$0	\$3,150	\$3,150	0%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
<i>Registration for a national HR conference</i>	10-92-250	\$0	\$0	\$0	\$750	\$750	0%
PROFESSIONAL FEES	10-92-350	\$78,618	\$79,945	\$98,500	\$138,835	\$130,498	-6%
<i>Benefit/insurance broker</i>	10-92-350	\$0	\$0	\$0	\$54,000	\$30,000	-44.4%
<i>Job posting fees</i>	10-92-350	\$0	\$0	\$0	\$2,000	\$0	-100%
<i>Third-party written examination scoring/rental fees for 550 candidates</i>	10-92-350	\$0	\$0	\$0	\$10,230	\$10,230	0%
<i>Pre-employment psychological testing</i>	10-92-350	\$0	\$0	\$0	\$49,500	\$66,600	34.5%
<i>Transcription service for UFA Professional Standards & Investigations</i>	10-92-350	\$0	\$0	\$0	\$3,000	\$3,000	0%
<i>Third-party examination consultants and developers for Battalion Chief 2023 process</i>	10-92-350	\$0	\$0	\$0	\$4,750	\$0	-100%
<i>Recruitment event scheduling</i>	10-92-350	\$0	\$0	\$0	\$300	\$300	0%
<i>Personal History Questionnaires</i>	10-92-350	\$0	\$0	\$0	\$4,655	\$5,928	27.3%
<i>New Hire Screening</i>	10-92-350	\$0	\$0	\$0	\$10,400	\$13,440	29.2%
<i>Third-Party Examination Consultant and Developer</i>	10-92-350	\$0	\$0	\$0	\$0	\$1,000	N/A
POSTAGE	10-92-365	\$306	\$221	\$785	\$1,000	\$1,000	0%
<i>Shipping costs for rented exams, service/retirement awards, and certified letters</i>	10-92-365	\$0	\$0	\$0	\$1,000	\$1,000	0%
PRINTING CHARGES	10-92-370	\$27	\$0	\$0	\$0	\$0	0%
SMALL EQUIP. NONCAP	10-92-410	\$200	\$187	\$91	\$200	\$200	0%
<i>Miscellaneous report covers certificates and exam supplies</i>	10-92-410	\$0	\$0	\$0	\$100	\$100	0%
<i>Miscellaneous office equipment/furniture</i>	10-92-410	\$0	\$0	\$0	\$100	\$100	0%
MEMBERSHIPS & SUBSCRIPTIONS	10-92-415	\$2,199	\$1,192	\$1,839	\$4,900	\$4,975	1.5%
<i>Tech Net (Wasatch Area Compensation Group Database) membership</i>	10-92-415	\$0	\$0	\$0	\$650	\$1,000	53.8%
<i>IPMA-HR Agency & local chapter membership</i>	10-92-415	\$0	\$0	\$0	\$1,800	\$1,525	-15.3%
<i>SHRM & HRCI</i>	10-92-415	\$0	\$0	\$0	\$2,450	\$2,450	0%
Total General & Administrative:		\$84,750	\$84,729	\$118,227	\$163,385	\$153,123	-6.3%
Operations							
COMPUTER SOFTWARE - NONCAPITAL	10-92-235	\$129	\$0	\$0	\$0	\$0	0%
FOOD PROVISIONS	10-92-260	\$5,601	\$5,160	\$6,169	\$8,900	\$8,900	0%
<i>Meals for evaluators, administrators, and facilitators</i>	10-92-260	\$0	\$0	\$0	\$8,900	\$8,900	0%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
MEDICAL SERVICES/PHYSICALS	10-92-380	\$97,982	\$172,873	\$178,196	\$233,465	\$262,480	12.4%
<i>Annual physicals and fitness-for-duty testing</i>	10-92-380	\$0	\$0	\$0	\$212,015	\$237,285	11.9%
<i>Drug screening services</i>	10-92-380	\$0	\$0	\$0	\$21,450	\$25,195	17.5%
Total Operations:		\$103,712	\$178,033	\$184,365	\$242,365	\$271,380	12%
Total Non-Personnel Expenditures:		\$188,463	\$262,762	\$302,592	\$405,750	\$424,503	4.6%
Total Expense Objects:		\$702,349	\$749,261	\$1,113,316	\$1,275,934	\$1,329,609	4.2%





Office of the Fire Chief



Dominic Burchett
Fire Chief

Dominic began his fire service career in 1997. After four years working as a wildland firefighter, Forest Service Hotshot, and part-time firefighter he was hired as a full-time structural firefighter with Salt Lake County in 2001.

During his career, he has served as Wildland Specialist, Paramedic, Operations Captain, Training Captain, Part-Time Staffing Captain, Wildland Division Chief, and Assistant Chief of Support Services. In April 2022, Dominic was selected to be UFA's 14th Fire Chief/CEO.

Dominic holds a Bachelor's degree in Sociology from the University of Utah and has been a paramedic since 2007. He is also certified in various wildland overhead positions. He serves on the ChamberWest Leadership Institute's Board of Trustees and completed the Fire Service Executive Development Institute (FSEDI) in May 2022.

Dominic was born and raised in Utah. He enjoys spending time in the outdoors and traveling with his wife, Jillian, and their five children. He is a small business owner and five-time Ironman finisher.

The Fire Chief serves as the Chief Executive Officer of the Unified Fire Authority. The Chief Legal Officer, Brian Roberts, works directly for the UFA Board of Directors.

Office of the Fire Chief includes:

- Assistant Chief Dustin Dern, Emergency Services
- Assistant Chief Zach Robinson, Support Services
- Assistant Chief Wade Russell, Administration and Planning
- Chief Legal Officer Brian Roberts
- Chief Financial Officer Tony Hill
- Human Resources Director Kiley Day
- Director of Communications, Nile Easton (Information Outreach division)
- Executive Assistant / Board Clerk Micayla Dinkel



INFORMATION OUTREACH



Nile Easton

Director of Communications

The goal of the Information Outreach/Public Affairs division is to improve the safety and well-being of the public through proactively communicating UFA's Vision, Mission and Values with internal and external stakeholders. Information Outreach (IO), as a service delivery division, accomplishes this through three primary avenues:

- **Community Events** – IO works with our communities in developing safety plans and providing medical assistance for every large city-supported public gathering or community event. Last year, we again saw the number of those events grow, with well over 200 total. These events include everything from parades, town days, races or marathons, festivals, concerts, or movie nights. Our division begins working with city staff immediately after hearing about a large gathering, and we provide strategic assistance on how to stage the event and then, during the event, provide a medical facility for treating patients and manage the medical staff that work the event.
- **Internal Communications** – With a decentralized workforce, internal communications are critical and IO plays a key role in making sure that communication between our crews and other employees flows both up and down to the Chief and Command Staff. We do this through a variety of tools that include a monthly video-taped podcast, "Questions for the Chief", where questions are submitted to the Communication Director, who then removes the names and forwards them to the Chief. The Chief then discusses them with Command Staff and will either choose to answer the question himself or select the appropriate person to join him during filming to provide the answer. IO division also produces an additional podcast that is focused on internal communication and emergency incident reviews and is used to provide more in-depth discussion on topical issues. In addition, IO provides services to other divisions that include recording and producing a variety of videos and setting up virtual training that improves overall service delivery to our communities. To honor the service our sworn and civilian employees dedicate to our communities, IO also plans and manages events like the annual banquet, awards and promotion ceremonies, and recruit graduation.
- **Public Relations** – IO increases communication with the public through strategic communications and media relations. We use media events, our website, social media channels like Twitter, Facebook, Instagram, and YouTube to increase the public's awareness of the services UFA delivers and relay critical information during large-scale emergency events. IO also uses these tools to engage with the public in safety education and outreach efforts and to answer any questions they may have.

Division Manager Budget Message

Information Outreach's budget for FY25/26 reflects continued support of the tactics and strategies we employ to provide communication and outreach support to UFA and its communities.

As part of the Chief's stress test, IO identified \$4,000 in savings by reducing recruit advertising and focus more on unpaid social media outreach. We've also cut \$250 in office supplies.

The following new changes are included in this year's Information Outreach budget:

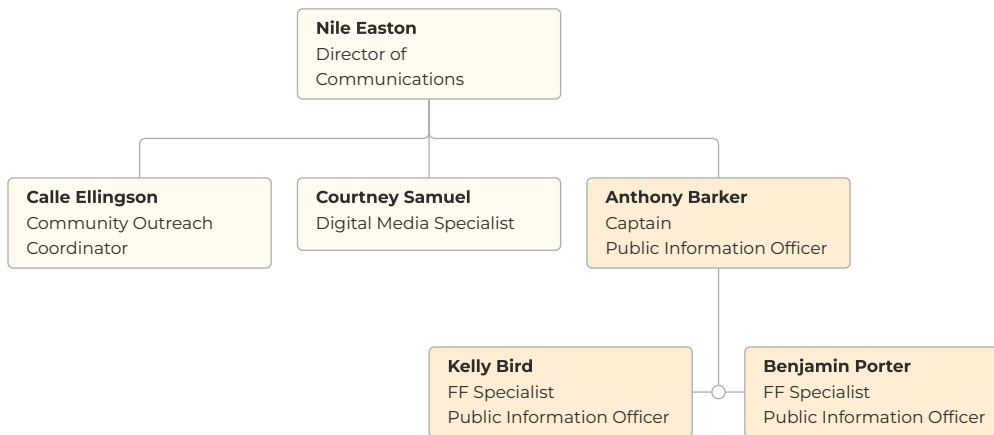
- \$3,000 increase to the overtime budget. This overtime would allow PIO staff to provide additional first aid and CERT training per UFA community requests. Interest has been increasing every year and IO is now getting 4–8 requests per month. We anticipate those requests continuing to increase per conversations with UFA cities and towns.
- Projects:
 - \$4,000 to replace the wraps on our UFA trailers as several are fading, and some still list Draper as a member city. This would also allow us to wrap the UFA Pancake Breakfast Trailer.
 - \$27,000 (to be reimbursed). UFA's last yearbook was completed five years ago. This would allow us to pay for the upfront printing costs that would then be reimbursed by those employees that elect to purchase the yearbook via payroll deduction.
- Additional budget change: We propose converting the summer PIO position that aims to assist IO during its busiest community event season, from a firefighter rank to any position up to Captain level. IO would adjust the time period of the transfer based on the level of the position that is transferred to remain within the current level of funding.



Staffing (FTEs)

Sworn	Civilian	Part-Time
3	3	0

Organizational Chart



Performance Measures

Media Relations

- Goal: Achieve 24 proactively pitched stories and coverage
- Goal: Gain at least 220 media mentions

Internal Communications

- Goal: Produce monthly videos to improve internal communications
- Goal: Proactively communicate promotions, retirees and other announcements
- Produce a department-hosted podcasts

Social Media

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

Website Management

- Goal: Streamline improvements based on user data

Community Relations

- Goal: Hold at least 5 pancake breakfasts in our communities on a rotational basis each year
- Goal: Manage at least 70 school/church visits by UFA crews
- Goal: Schedule at least 150 station tours annually
- Goal: Staff 150 community events annually



FY24/25 Accomplishments

Goal 3 - Resilient Culture

- Successfully planned and held recruit graduation live, created a video production of the event for those who could not attend
- Through a bid process, reselected Snowbird Lodge for the UFA annual banquet held in May

Goal 4 - Professional Development

- Increased followers through marketing for the "forever" list of potential interested recruits
- Held two recruit open houses at UFA's training center that were attended by more than 200 potential recruits.

Initiative 3 - Improved Community Involvement

- Social Media Results (followers)
 - Instagram: 13,800 60% increase
 - Twitter (X): 14,900 2.7% increase
 - Facebook: 35,000 123% increase
 - YouTube: 14,200 37% increase
- Held five community pancake breakfasts attended by more than 2,800 people
- Scheduled 85 school and church visits by UFA crews
- Held 246 station tours
- Staffed 162 community events
- PIOs successfully hosted monthly Zoom board meetings
- Developed a new, more sustainable community event planning process

Initiative 5 - Improve Internal & External Communications

- Pitched 26 proactive stories to the media aimed at improving the safety of our residents
- Gained 234 total media mentions
- Produced eleven "Questions for the Chief" podcasts to help address employee concerns
- Held 6 promotion ceremonies that honored our employees
- Reformatted and held an awards ceremony to highlight outstanding performance by our employees, and introduced the new "Life is Duty" award at the annual banquet
- Website Management
- 95,000 total hits to UFA web page
- Highest traffic sections are fireworks restrictions and recruitment

FY25/26 Action Items

Goal 3 - Resilient Culture

- Review and continuously improve internal recognition ceremonies and gatherings

Initiative 3 - Improved Community Involvement

- Work with fire prevention, to support UFA's new Community Risk Reduction program

Initiative 5 - Improve Internal & External Communications

- Align external communications with UFA's Strategic Plan by focusing on four key content areas, collectively known as *SIFT*: Safety, Incidents, Fire Training, and Telling our Story. All content distributed through social media and traditional media channels is developed to fit within one of these categories, ensuring consistent, mission-driven messaging that reflects the priorities of both the organization and the communities we serve.
- Make edits to the current website based on web trends. Make sure content is accurate and up-to-date



Revenue Detail

Contribution from UFSA \$3,806

UFA provides public information support to its member, UFSA. The portion of these fees related to Information Outreach covers time worked on UFSA's behalf by the Director of Communications.

Event Billings \$6,000

UFA has a fee structure used when providing medical standby staffing at private events (events not organized by the cities/communities we serve). This fee structure was developed based on the hourly rates of various ranks and specialties and taking this extra staffing into account may require paying overtime to those working. The fee reflects the possibility of utilizing various ranks with the intent of solely covering the cost of providing these services.

YouTube Monetization (Miscellaneous Revenue) \$2,000

In 2021, our Unified Fire's YouTube channel received sufficient followers and watch time to become eligible to apply for monetization. We applied and were accepted into the program. YouTube embeds a few advertisements into the videos we allow, and we are paid a small percentage based on the number of views and time spent watching. That revenue is then applied back to the budget.



Expenditure Detail

Personnel

Transfer of Firefighter from Emergency Operations Division \$36,135

This budget item represents a transfer of one firefighter, specialist, or captain from Emergency Operations to Information Outreach/Public Affairs for additional staffing during the primary event season (June to mid August). The benefits are outlined below:

- Ensures UFA's level of service to city and town events meets what is asked by our communities.
- Provides a broader width of experience and learning for newer firefighters when working directly with the public.
- Frees up the three full-time PIOs to focus on delivering content for our communities via the media (through events and outreach), UFA website, and various social media tools

Overtime \$74,540

UFA pays overtime for on-call PIO response, event staffing, CERT, and other community class instruction, as well as special projects. The on-call PIO is available 24/7 for all media and public inquiries, as well as for response to all working incidents, and is responsible for immediate/timely responses at any hour, which, due to the unpredictable nature of calls and incidents, the use of overtime varies greatly.

Information Outreach/Public Affairs coordinates UFA's participation in more than 150 events annually. Most of these are orchestrated and staffed during normal workweek hours, but many take place at night or weekends and often require infrastructure support consisting of first aid trailers, vehicles (trucks, golf carts, E-911, OHVs), the fire safety trailer, or tents with first aid gear, all of which need to be brought to and returned from the event. Ideally, the staffing of these events is done by part-time EMS, but this has proven to be an ineffective model in practice and therefore, UFA is increasing the number of sworn full-time employees as event staff to fulfill these commitments to the communities we serve.

The organization and delivery of CERT classes falls largely on the IO division, who generally conducts the planning and logistics during the traditional work hours. IO also provides classes to City and County employees, in addition to community partners, at night and on Saturdays.

We are proposing a \$3,000 increase to accommodate additional overtime providing social media content during emergency incidents.

Event Staffing \$38,560 (wages \$19,000 and overtime \$19,560)

Event staffing costs cover the part-time EMS roster, which is the primary staffing for our service to community events. The event overtime budget supports the use of full-time sworn employees to deliver the level of service expected by communities in the non-emergency response setting. Using full-time employees with part-time staff at community events allows for more leadership training opportunities internally, and more importantly provides oversight and a stronger medical response if incidents do arise.

Standby Pay for Public Information Officers \$18,849

UFA's policy for Standby Leave/Pay was approved to recognize the importance of supporting mission-critical services outside of normal business hours. PIOs rotate availability 24/7 for media calls and fire-related incidents as mentioned above. Compensation is at a rate of eight hours accrued time for each week they are on standby. This time may be used as paid leave throughout the year or may be paid out at the end of the year.

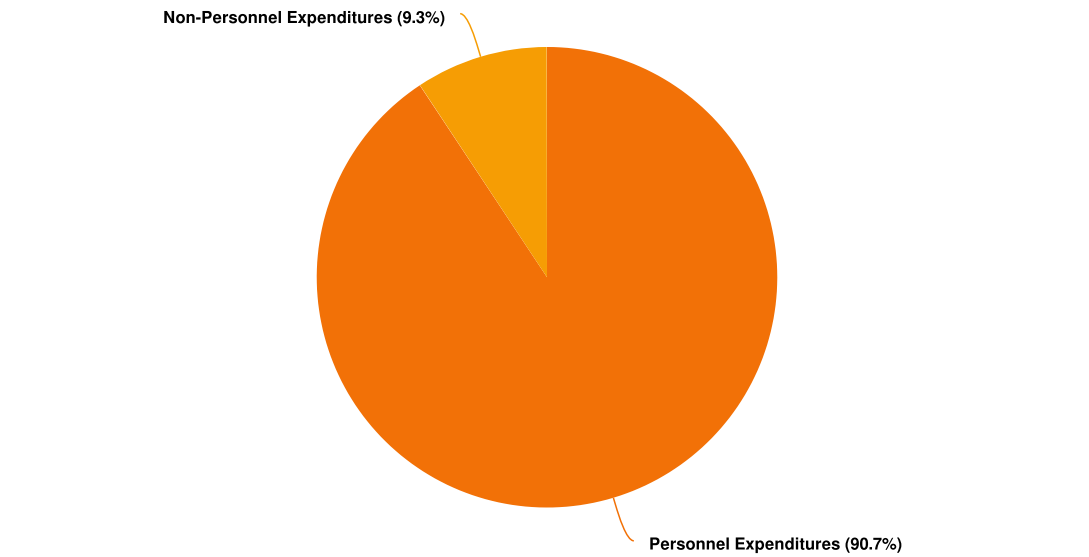
Capital Outlay

None

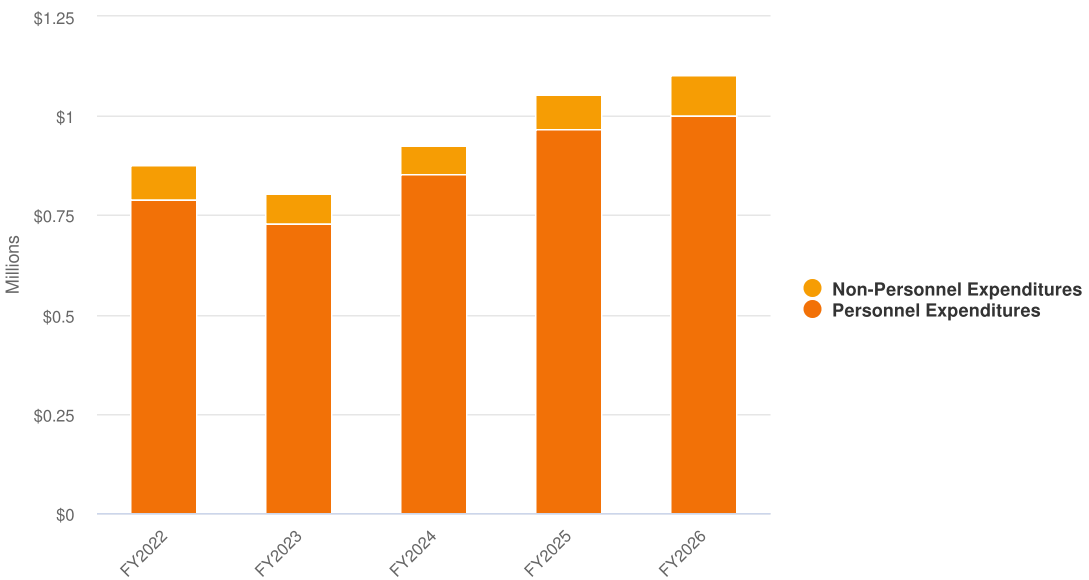


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY25 vs. FY26 Budget (% Change)
Expense Objects							



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY25 vs. FY26 Budget (% Change)
Personnel Expenditures							
Salaries & Wages							
SALARIES & WAGES	10-96-100	\$454,676	\$414,472	\$504,390	\$580,422	\$612,941	5.6%
SALARIES & WAGES, EVENT EMT	10-96-105	\$20,963	\$23,973	\$27,791	\$19,000	\$19,000	0%
Total Salaries & Wages:		\$475,639	\$438,445	\$532,181	\$599,422	\$631,941	5.4%
Overtime							
OVERTIME	10-96-120	\$62,931	\$60,741	\$76,382	\$71,540	\$74,540	4.2%
OVERTIME - EVENT CADRE	10-96-125	\$21,708	\$27,435	\$12,805	\$19,560	\$19,560	0%
STAND-BY PAY	10-96-129	\$15,393	\$14,720	\$15,447	\$17,889	\$18,849	5.4%
Total Overtime:		\$100,033	\$102,896	\$104,635	\$108,989	\$112,949	3.6%
Employee Benefits							
OTHER EMPLOYEE BENEFITS	10-96-130	\$1,083	\$1,243	\$1,703	\$1,890	\$1,922	1.7%
MEDICAL/DENTAL/LIFE INSURANCE	10-96-132	\$66,084	\$65,530	\$72,422	\$96,656	\$91,016	-5.8%
RETIREMENT CONTRIBUTIONS	10-96-133	\$93,488	\$80,201	\$98,265	\$107,520	\$108,264	0.7%
PAYROLL TAX	10-96-134	\$23,407	\$24,318	\$26,818	\$29,747	\$31,235	5%
WORKERS COMP	10-96-135	\$7,862	\$5,567	\$6,214	\$8,989	\$9,001	0.1%
VEBA CONTRIBUTION	10-96-136	\$7,615	\$8,154	\$9,851	\$11,382	\$12,001	5.4%
UNIFORM ALLOWANCE	10-96-140	\$3,005	\$2,110	\$2,415	\$2,811	\$2,714	-3.5%
Total Employee Benefits:		\$202,545	\$187,124	\$217,688	\$258,995	\$256,153	-1.1%
Compensated Absences							
VAC/SICK PAYOUTS	10-96-160	\$11,483	\$0	\$0	\$0	\$0	0%
Total Compensated Absences:		\$11,483	\$0	\$0	\$0	\$0	0%
Total Personnel Expenditures:		\$789,700	\$728,465	\$854,504	\$967,406	\$1,001,043	3.5%
Non-Personnel Expenditures							
General & Administrative							
AWARDS & BANQUET	10-96-207	\$42,939	\$39,228	\$32,807	\$42,000	\$42,000	0%
<i>Graduation, promotion, award ceremonies</i>	10-96-207	\$0	\$0	\$0	\$6,000	\$3,260	-45.7%
<i>Banquet</i>	10-96-207	\$0	\$0	\$0	\$34,000	\$34,000	0%
<i>Annual picnic</i>	10-96-207	\$0	\$0	\$0	\$2,000	\$2,000	0%
<i>Coins</i>	10-96-207	\$0	\$0	\$0	\$0	\$2,740	N/A
BOOKS & PUBLICATIONS	10-96-215	\$0	\$0	\$100	\$100	\$100	0%
<i>Associated Press Stylebooks</i>	10-96-215	\$0	\$0	\$0	\$100	\$100	0%
CLOTHING PROVISIONS	10-96-219	\$347	\$469	\$328	\$450	\$450	0%
<i>Attire for civilian positions (3)</i>	10-96-219	\$0	\$0	\$0	\$450	\$450	0%
COMMUNITY OUTREACH	10-96-222		\$0	\$1,500	\$1,500	\$1,500	0%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY25 vs. FY26 Budget (% Change)
<i>Promotional items for recruiting events</i>	10-96-222	\$0	\$0	\$0	\$1,500	\$1,500	0%
EDUCATION, TRAINING & CERT	10-96-250	\$1,150	\$1,064	\$742	\$1,300	\$1,300	0%
<i>Utah PIO Annual Conference and quarterly luncheons</i>	10-96-250	\$0	\$0	\$0	\$1,200	\$1,000	-16.7%
<i>Drone Pilot Training</i>	10-96-250	\$0	\$0	\$0	\$100	\$300	200%
OFFICE SUPPLIES	10-96-345	\$238	\$225	\$168	\$250	\$0	-100%
PROFESSIONAL FEES	10-96-350	\$18,952	\$15,549	\$7,285	\$11,000	\$7,000	-36.4%
<i>Recruitment Advertising</i>	10-96-350	\$0	\$0	\$0	\$4,000	\$0	-100%
<i>Web Maintenance</i>	10-96-350	\$0	\$0	\$0	\$7,000	\$7,000	0%
POSTAGE	10-96-365	\$170	\$0	\$0	\$100	\$100	0%
<i>Shipping costs for public requests for UFA t-shirts/patches</i>	10-96-365	\$0	\$0	\$0	\$100	\$100	0%
PRINTING CHARGES	10-96-370	\$2,936	\$1,317	\$834	\$2,500	\$29,500	1,080%
<i>Media kits, training manuals, recruiting efforts, office pictures, community posters</i>	10-96-370	\$0	\$0	\$0	\$2,500	\$2,500	0%
<i>PROJECT: 2025 Yearbook</i>	10-96-370	\$0	\$0	\$0	\$0	\$27,000	N/A
SMALL EQUIP. NONCAP	10-96-410	\$3,807	\$3,936	\$5,974	\$2,400	\$6,400	166.7%
<i>Supplies for classes (fire extinguishers, propane)</i>	10-96-410	\$0	\$0	\$0	\$2,000	\$2,000	0%
<i>Supplies for media events</i>	10-96-410	\$0	\$0	\$0	\$400	\$400	0%
<i>PROJECT: Trailer wraps</i>	10-96-410	\$0	\$0	\$0	\$0	\$4,000	N/A
PHOTO EQUIPMENT	10-96-412	\$6,308	\$519	\$5,077	\$7,625	\$525	-93.1%
<i>Camera equipment, lenses</i>	10-96-412	\$0	\$0	\$0	\$525	\$525	0%
<i>PROJECT: Infrared Drone</i>	10-96-412	\$0	\$0	\$0	\$6,300	\$0	-100%
<i>PROJECT: Camcorder</i>	10-96-412	\$0	\$0	\$0	\$800	\$0	-100%
MEMBERSHIPS & SUBSCRIPTIONS	10-96-415	\$3,895	\$3,218	\$3,570	\$3,350	\$3,350	0%
<i>Salt Lake Tribune</i>	10-96-415	\$0	\$0	\$0	\$100	\$100	0%
<i>CanVa Pro</i>	10-96-415	\$0	\$0	\$0	\$120	\$120	0%
<i>Recruit engagement tools-Mailchimp, Simple Text</i>	10-96-415	\$0	\$0	\$0	\$1,000	\$1,000	0%
<i>Podcast hosting service, BuzzSprout</i>	10-96-415	\$0	\$0	\$0	\$200	\$200	0%
<i>Online survey service-Survey Monkey</i>	10-96-415	\$0	\$0	\$0	\$1,200	\$1,200	0%
<i>Linktree (QR code links)</i>	10-96-415	\$0	\$0	\$0	\$250	\$250	0%
<i>Envato Elements</i>	10-96-415	\$0	\$0	\$0	\$480	\$480	0%
VISUAL & AUDIO AIDS	10-96-450		\$938	\$1,824	\$2,500	\$1,000	-60%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY25 vs. FY26 Budget (% Change)
Batteries, cases, microphones, stands	10-96-450	\$0	\$0	\$0	\$1,000	\$1,000	0%
PROJECT: Lighting	10-96-450	\$0	\$0	\$0	\$1,500	\$0	-100%
Total General & Administrative:		\$80,742	\$66,462	\$60,210	\$75,075	\$93,225	24.2%
Operations							
FOOD PROVISIONS	10-96-260	\$7,204	\$9,349	\$10,206	\$9,500	\$9,500	0%
Snacks and drinks for community events	10-96-260	\$0	\$0	\$0	\$500	\$500	0%
Community pancake breakfasts (5)	10-96-260	\$0	\$0	\$0	\$5,000	\$5,000	0%
Food for retirement parties and ceremonies	10-96-260	\$0	\$0	\$0	\$4,000	\$4,000	0%
Total Operations:		\$7,204	\$9,349	\$10,206	\$9,500	\$9,500	0%
Total Non-Personnel Expenditures:		\$87,945	\$75,811	\$70,417	\$84,575	\$102,725	21.5%
Total Expense Objects:		\$877,646	\$804,276	\$924,920	\$1,051,981	\$1,103,768	4.9%

APPENDIX A Fee Schedule

Fee Type	Description	Amount
Event staffing (any event requires a minimum of 2 UFA personnel). The need for an incident commander will be determined by UFA based on the scope of the event.	Emergency Medical Technician (EMT)	\$70
	Paramedic (PM)	\$100
	Incident Commander (Captain/BC/PIO)	\$110
The equipment below may only be used if UFA personnel are available to manage each item.		
Event equipment (Unless otherwise noted, minimum daily charge of four hours). Travel, setup, and take down time will be added to the amount billed.	ALS ambulance (ALS capable/vehicle, equipment)	\$250
	BLS ambulance (BLS capable/vehicle, equipment)	\$200
	Large first aid trailer (28' graphic-wrapped trailer, climate-controlled exam room and golf cart)	\$320
	Medium first aid trailer (15' graphic-wrapped trailer and golf cart)	\$270
	Small first aid trailer	\$140
	Medical side-by-side	\$240
	Two Medical side-by-sides	\$480
	Medical golf cart	\$230



Capital Replacement Funds

Fire Capital Replacement Fund [🔗](#)

Emergency Management Capital Replacement Fund [🔗](#)



FIRE CAPITAL REPLACEMENT FUND

This fund is a capital projects fund used to account for funds received and expended for capital replacement for the fire protection divisions (General Fund) of Unified Fire Authority.

Budget Message

The services provided to the citizens are primarily driven by the people performing the service. However, the apparatus and equipment required to solve the problems are both critical and expensive. UFA requires an inventory of 19 Type I fire engines at \$1.1 million each with a life span of nine to twelve years. Ladder trucks cost \$2.2 million each with a life span of nine to twelve years for the ten trucks. This represents the core of the service provided by the UFA and has a total replacement cost of more than \$39 million. The Capital Replacement Fund provides the tool to routinely replace these resources along with ambulances, specialty response units, staff vehicles, trailers, self-contained breathing apparatus, portable radios, and even bomb suits for the bomb team.

The Capital Replacement Plan identifies all apparatus and equipment, its current cost, estimated life span, and anticipated replacement over the next ten to fifteen years. Most of the purchases in the plan are accomplished through three rotating leases for those items with a lifespan equal or greater than the term of the lease. All other capital purchases are required to use the cash available in the fund balance. The lease payments for these capital purchases are funded by a transfer from the General Fund to the Capital Replacement Fund. UFA owns approximately \$88 million in capital assets to deliver the service to the community. The Capital Replacement Plan allows these assets to be replaced as necessary through an annual contribution of approximately \$5.5 million a year from the general fund as part of the member fee.

Contributions to the Capital Replacement Fund come from the member fee (transferred from the General Fund), the sale of surplus equipment, revenue from billing for apparatus during EMAC deployments, as well as periodic transfers of General Fund ending fund balance for approved cash purchases. The Capital Replacement fund balance can also be used to pay a portion of the debt service payment to help with smoothing the impact of the lease payments on the Member Fee.

FUNDING SOURCES	
Beginning Fund Balance	\$5,230,000
Contributions from General Fund (debt service and fund balance)	5,537,069
Loan Proceeds	22,059,730
Sale of surplus apparatus	200,000
Interest income	50,000
Transfer of general fund balance for approved cash purchases	396,297
Total	\$33,473,096
FUNDING USES	
FY21/22 lease payment	\$1,583,544
FY22/23 lease payment	1,211,485
FY25/26 lease payment	3,142,042
Financed Purchases	22,059,730
Cash purchases	676,450
Total	\$28,673,251
Ending Fund Balance	\$4,499,845



Impact of Capital Expenditures on Operations

The majority of UFA's capital expenditures should not have major impact on the cost of operations due to the fact that most capital purchases are replacement of existing equipment rather than new additions. In the event the level of service increases in an existing area (based on member request and funding) or service expands to new areas joining UFA, operating costs could grow in relation to new assets required to deliver the additional service.

When UFA purchases fire apparatus and ambulances, operational costs are incurred to purchase items to equip the units and varies depending on the type of apparatus. Light fleet vehicles purchased require striping, lighting, and communications devices. The estimated cost of this equipment is included in the amount shown on the capital replacement schedule. When new equipment or apparatus purchased is significantly different from existing units used by UFA, training costs may arise to ensure that staff is prepared to use equipment properly.

Long-Term Debt

The Capital Replacement Plan identifies the estimated lease payment for the items in the plan for each fiscal year when the lease is proposed to begin. Currently, there are three leases in place. Below is a table showing the details of current leases and estimates for future leases.

Start of Lease	Termination of Lease	Annual Payment	Interest Rate
October 2021	October 2027	\$1,583,544	0.8497%
October 2022	October 2027	\$286,041	3.651%
October 2022	October 2030	\$925,443	3.651%
<i>October 2025</i>	<i>October 2030</i>	<i>\$773,123</i>	<i>Estimate 3.59%</i>
<i>October 2025</i>	<i>October 2033</i>	<i>\$2,368,918</i>	<i>Estimate 3.59%</i>
<i>FY28/29</i>	<i>October 2036</i>	<i>\$3,602,039</i>	<i>Estimate 4%</i>
<i>FY31/32</i>	<i>October 2039</i>	<i>\$3,111,910</i>	<i>Estimate 4%</i>
<i>FY34/35</i>	<i>October 2042</i>	<i>\$3,351,115</i>	<i>Estimate 4%</i>
<i>FY37/38</i>	<i>October 2045</i>	<i>\$3,907,179</i>	<i>Estimate 4%</i>

Revenue & Other Financing Sources Detail

Revenue & Other Financing Sources

Sale of Capital Assets \$200,000

UFA plans to sell assets that have exceeded their useful life to the organization.

Interest \$50,000

Interest is earned on funds held in savings for this fund. Any interest earned by its portion of the savings during the year is allocated to the Capital Replacement fund. Due to higher PTIF rates, we have increased the budget for interest income.

Interfund Transfers In

Transfer from General Fund for Debt Service and Fund Balance \$5,537,069

UFA moved its accounting for capital leases to the Fire Capital Replacement fund beginning FY21/22 in order to match the debt service payments related to capital purchases with the capital outlay itself. As a result, the General Fund will transfer a portion of its member fees to capital replacement to fund the debt service requirements as well as for preparation and smoothing for future debt issuances. The proposed budget includes \$400,000 use of capital replacement fund balance in FY25/26.

Transfer from General Fund for Board-Approved Cash Purchases \$396,297

UFA may transfer fund balance in excess of the Member Fee Credit and minimum unrestricted fund balance (set by the UFA Board) to Fire Capital Replacement Fund for approved cash purchases.



Revenues by Source

Note: UFA received proceeds from debt service financing in FY21/22, FY22/23, and FY25/26 (detail provided in the spreadsheet breakdown of the Revenues by Source section).

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source								
Intergovernmental								
MISC. INTERGOVERNMENTAL	55-34-200		\$388,000	\$0	\$0	\$0	\$0	0%
Total Intergovernmental:			\$388,000	\$0	\$0	\$0	\$0	0%
Grants & Donations								
FEDERAL GRANTS	55-33-200		\$37,000	\$0	\$0	\$0	\$0	0%
Total Grants & Donations:			\$37,000	\$0	\$0	\$0	\$0	0%
Miscellaneous								
INTEREST INCOME	55-31-820	\$12,033	\$115,614	\$225,582	\$25,000	\$50,000	\$50,000	0%
REIMBURSEMENTS	55-39-450	\$0	\$69,696	\$532,579	\$0	\$0	\$0	0%
MISCELLANEOUS REVENUE	55-39-510		\$750	\$0	\$0	\$0	\$0	0%
Total Miscellaneous:		\$12,033	\$186,060	\$758,162	\$25,000	\$50,000	\$50,000	0%
Other Financing Sources								
TRANSFER FROM GENERAL FUND	55-31-810	\$4,749,573	\$4,743,082	\$5,483,081	\$5,483,081	\$5,598,696	\$5,933,366	6%
LOAN PROCEEDS	55-31-830	\$10,808,525	\$8,819,024	\$0	\$0	\$0	\$22,059,730	N/A
APPROP. FROM FUND BALANCE	55-31-850		\$0	\$0	\$465,587	\$0	\$0	0%
SALE OF CAPITAL ASSETS	55-39-150	\$96,151	\$66,236	\$211,581	\$75,000	\$200,000	\$200,000	0%
Total Other Financing Sources:		\$15,654,249	\$13,628,342	\$5,694,662	\$6,023,668	\$5,798,696	\$28,193,096	386.2%
Total Revenue Source:		\$15,666,282	\$14,239,402	\$6,452,824	\$6,048,668	\$5,848,696	\$28,243,096	382.9%



Expenditure Detail

Debt Service

Assets recorded under the outstanding leases include transportation equipment, station/medical equipment, information technology/communications equipment, and building improvements.

The following is a schedule of future minimum payments for existing capital lease agreements as of June 2025:

	FY21/22 Lease		FY22/23 Lease		FY25/26 Lease (Estimated)		
Fiscal Year	Principal	Interest	Principal	Interest	Principal	Interest	Total
2025/2026	\$1,543,854	\$39,690	\$1,003,160	\$208,325	\$2,679,312	\$462,730	\$5,937,071
2025/2026	1,556,972	26,572	1,039,785	171,700	2,679,312	462,730	5,937,071
2026/2027	1,570,202	13,342	1,077,747	133,738	2,679,312	462,730	5,937,071
2027/2028	-	-	831,054	94,389	2,679,312	462,730	4,067,485
2028/2029	-	-	861,396	64,048	2,679,311	462,730	4,067,485
2029/2030	-	-	892,846	32,598	2,679,311	462,730	4,067,485
2030/2031	-	-	-	-	1,994,620	374,299	2,368,919
2031/2032	-	-	-	-	1,994,620	374,299	2,368,919
2032/2033	-	-	-	-	1,994,620	374,299	2,368,919
Total	\$4,671,028	\$79,604	\$5,705,988	\$704,798	\$22,059,730	\$3,899,277	\$37,120,425

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

October 2021 Capital Lease Payment – \$1,543,854 Principal & \$39,690 Interest

UFA entered into a master lease agreement in October 2021 for the purposes of financing apparatus, equipment, and improvements. Annual payments on this lease for Fire purchases are \$1,583,544 through October 2027.

October 2022 Capital Lease Payment – \$1,003,160 Principal & \$208,325 Interest

UFA entered into a master lease agreement in October 2022 for the purposes of financing apparatus, equipment, communications equipment, and improvements. Annual payments on this lease for Fire purchases are estimated to be \$1,211,484 through FY27/28, then \$925,443 through FY30/31.

October 2025 Capital Lease Payment – \$3,142,042 Principal

UFA anticipates entering into a master lease agreement in October 2025 with the purposes of financing apparatus, equipment, and improvements. Annual payments on this lease are estimated to be \$3,142,042 through FY29/30, then \$2,368,919 through FY32/33.



Capital Outlay Detail by Account

Account	Description		Account Total
55-40-200	CAPITAL OUTLAY - LIGHT FLEET (FINANCED)		\$1,283,000
	Fleet Mechanic Truck (3) Our mechanics have all their tools on their assigned vehicles to repair and maintain our emergency response vehicles at their stations and along the roadside if necessary. Mobile mechanics minimize the out-of-service time that would normally occur if an emergency response vehicle needed to go to the shop at Logistics.	444,000	
	Utility Task Vehicle (UTV) (4) UTVs will replace the four highest mileage UTVs currently utilized at fire stations.	136,000	
	Fork Lift (1) This forklift will replace the existing unit used at our Logistics warehouse, with that unit being transferred to Fire Training and the oldest unit sold as surplus.	40,000	
	Staff Vehicles (13) These vehicles will replace existing staff vehicles that have met or exceeded their service life. The vehicles are utilized by UFA staff as they conduct department business. The vehicles are outfitted with packages ranging from basic emergency lighting and communications equipment to full emergency response lighting/siren and communication equipment. The vehicles that are replaced will be sold as surplus in accordance with UFA's surplus vehicle policy.	663,000	
55-40-201	CAPITAL OUTLAY - LIGHT FLEET (CASH)		\$75,000
	Facilities Service Body Truck (1) This vehicle is to replace one that is seven years old and currently has over 64,000 miles on it. The replacement vehicle has greater storage capacity to meet current and anticipated needs for storing tools and various parts in a full-enclosed truck body. The vehicle that is currently being used will be declared surplus and sold while it has good value.		
55-40-210	CAPITAL OUTLAY - HEAVY FLEET (FINANCED)		\$16,591,000
	Type I Engine (5) Engines purchased will be assigned as frontline units, replacing current engines, which will be retained as reserves, with the oldest units sold as surplus.	5,275,000	
	Type I/III Engine (2) Engines purchased will be assigned as frontline units, replacing current engines, which will be retained as reserves, with the oldest units sold as surplus.	1,444,000	
	Tractor Drawn Aerial (TDA) (3) TDAs purchased will be assigned as frontline units, replacing current TDAs, which will be retained as reserves, with the oldest units sold as surplus.	6,552,000	
	Ambulance (5) Ambulances purchased will be assigned as frontline units, replacing current ambulances, which will be retained as reserves, with the oldest units sold as surplus.	1,950,000	
	Heavy Rescue (1) Heavy Rescue unit purchased will be assigned as a frontline unit, replacing our current oldest unit which will retained as a reserve.	1,370,000	
55-40-231	CAPITAL OUTLAY - COMPUTER EQUIPMENT (CASH)		\$351,450
	Firewall Replacement software (3-year license) This project is critical to maintaining secure internet connectivity for the department. These funds will purchase software license keys for both firewalls. These also provide secure Virtual Private Network (VPN) access for all apparatuses and for employees to work remotely to connect to internal resources. This project is being rolled over from FY24/25 budget.	147,839	



Account	Description		Account Total
	Servers (2) These are scheduled replacements for aging hardware within our Information Technology (IT) infrastructure. Some of these devices will no longer be supported by the manufacturer, and others will be passing the end of their usable life.	45,000	
	Storage Devices These are scheduled replacements for aging hardware within our IT infrastructure. Some of these devices will no longer be supported by the manufacturer, and others will be passing the end of their usable life.	30,000	
	Network Device (2) These are scheduled replacements for aging hardware within our IT infrastructure. Some of these devices will no longer be supported by the manufacturer at the end of 2025, and others will be passing the end of their usable life.	31,200	
	Distributed Antenna Upgrade (3) Installation of a Distributed Antenna System (DAS) at Stations 111, 102, and Logistics to improve the cellular signal for employees.	85,570	
	Network Cabling - Logistics Logistics will build additional infrastructure to support connectivity in the SCBA Workshop and Supply Workshop and establish a network rack within Bay 2 and Bay 3. Technicians are spending substantial time providing technology for new requests at Logistics. There is a relationship with the Logistics DAS installation capital request, as the work is cheaper if it's all done simultaneously.	11,841	
55-40-240	CAPITAL OUTLAY - MEDICAL EQUIPMENT (FINANCED)		\$2,984,500
	Cardiac Monitors (47) Cardiac monitors are essential tools for the provision of paramedic level service. All UFA monitors must be the same to ensure consistent service delivery and employee training across our service area. Monitors are utilized on every EMS response (approximately 30,000 annually) for patient vital sign monitoring, and on any known or suspected cardiac incident for ECG acquisition, pacing, cardioversion and defibrillation if necessary. Monitors integrate with electronic patient records and with hospitals to ensure appropriate data retention and sharing.		
55-40-250	CAPITAL OUTLAY - STATION EQUIPMENT (FINANCED)		\$1,162,830
	Breathing Air Compressor (2) Breathing Air Compressors (BACs) are utilized to fill self-contained breathing air (SCBA) system cylinders utilized by firefighters in dangerous atmospheres such as structure fires. UFA has twelve BACs placed in key locations throughout our service area to support all fire stations. BACs purchased in FY25/26 will replace units currently located at Stations 101 and 106.	185,500	
	Stretcher (10) Paramedics and EMTs utilize powered stretchers to move patients in a safe and efficient manner. Powered stretchers minimize the likelihood of spinal load injuries to employees in the field. Five stretchers will be utilized in the ambulances scheduled for purchase in this budget and five stretchers will replace unit currently in use on frontline ambulances.	361,000	
	Stretcher Powerload (5) Powerload units are installed in ambulances to load powered stretchers in a safe and efficient manner, minimizing the likelihood of spinal load injuries to employees in the field. These units will be installed in the ambulances scheduled for this budget.	157,000	



Account	Description		Account Total
	High Pressure Airbag Kit (4) The Operations Division needs to replace high-pressure airbag kits for a handful of our Truck Companies. These kits contain a compliment of airbags that vary in both size and capacity, ranging from 7000lbs to over 55000lbs. The airbags are used in response situations when/where heavy objects, such as vehicles, trains, structural components, etc. need to be lifted or moved to effect rescue. The Kits will be compatible with the current regulators and valves. These kits will standardize the airbag complement across all seven ladder companies with the same kit purchased for the TDA's in 2017. This would equip each ladder with five airbags, ensuring consistency and alignment across the department.	37,080	
	Thermal Imagers (75) Thermal imaging cameras (TICs) are utilized by firefighters as a primary search and rescue tool at structure fires. TIC technology allows firefighters to see through thick smoke that would otherwise completely obscure their view. The cameras enable fire crews to quickly locate and remove victims. This purchase will replace all frontline units, as well as units at Fire Training and Logistics.	422,250	
55-40-251	CAPITAL OUTLAY - STATION EQUIPMENT (CASH)		\$120,000
	Wood Chipper This will replace Wildland division's oldest unit with existing unit being sold as surplus.	70,000	
	Fitness Equipment This includes the purchase of fitness equipment at UFA stations that meets capital requirements (\$5,000 unit cost and useful life more than one year) to replace existing older and malfunctioning equipment.	50,000	
55-40-261	CAPITAL OUTLAY - BUILDING & IMPROVEMENTS (CASH)		\$130,000
	Live-Fire Flashover Prop This prop would be an off-the-shelf, fixed site, NFPA 1403 compliance certified, Flashover Training Prop and would be built, delivered, and setup by a national retailer. The existing prop is approximately 10-15 years old and was built by our training staff. It is showing significant wear and is nearing the end of its acceptable use due to the rate of use; its degradation has been accelerating.		

Non-Capital Detail by Account

Account	Description		Account Total
55-40-300	CAPITAL OUTLAY - NONCAPITAL EQUIPMENT (FINANCED)		\$38,400
	Portable Radio (8) With Station 107, 103, and 253 apparatuses scheduled to go into service, additional radios are needed to replenish the shelf stock used. Shelf stock is also used for event radios during the summer.		



Expenditures by Expense Type

Note: UFA purchased fleet, equipment, and improvements utilizing long-term debt proceeds received in FY21/22 and FY22/23. Debt service payments for capital leases were moved from the Fire General Fund (10) in FY21/22.

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects							
Non-Personnel Expenditures							
Non-Personnel Expenditures							
NONCAP EXPENDITURES (FINANCED)	55-40-300	\$99,396	\$1,150,927	\$163,786	\$0	\$38,400	N/A
NONCAPITAL EXPENDITURES (CASH)	55-40-301	\$555,300	\$350,632	\$357,512	\$375,485	\$0	-100%
BANK FEES	55-40-352	\$0	\$750	\$0	\$0	\$0	0%
Total Non-Personnel Expenditures:		\$654,696	\$1,502,309	\$521,298	\$375,485	\$38,400	-89.8%
Total Non-Personnel Expenditures:		\$654,696	\$1,502,309	\$521,298	\$375,485	\$38,400	-89.8%
Debt Service Expenditures							
Debt Service Expenditures							
CAPITAL LEASE PMTS - PRINCIPAL	55-40-421	\$4,914,972	\$3,462,796	\$3,230,961	\$3,288,419	\$5,226,325	58.9%
<i>December 2018 lease principal</i>	55-40-421	\$0	\$0	\$0	\$789,750	\$0	-100%
<i>October 2021 lease principal</i>	55-40-421	\$0	\$0	\$0	\$1,530,846	\$1,543,854	0.8%
<i>October 2022 lease principal</i>	55-40-421	\$0	\$0	\$0	\$967,823	\$1,003,159	3.7%
<i>October 2025 Lease Principal</i>	55-40-421	\$0	\$0	\$0	\$0	\$2,679,312	N/A
CAPITAL LEASE PMTS - INTEREST	55-40-477	\$139,874	\$144,727	\$388,200	\$319,103	\$710,746	122.7%
<i>December 2018 lease interest</i>	55-40-477	\$0	\$0	\$0	\$22,745	\$0	-100%
<i>October 2021 lease interest</i>	55-40-477	\$0	\$0	\$0	\$52,697	\$39,690	-24.7%
<i>October 2022 lease interest</i>	55-40-477	\$0	\$0	\$0	\$243,661	\$208,326	-14.5%
<i>October 2025 Lease Interest</i>	55-40-477	\$0	\$0	\$0	\$0	\$462,730	N/A
Total Debt Service Expenditures:		\$5,054,846	\$3,607,522	\$3,619,161	\$3,607,522	\$5,937,071	64.6%
Total Debt Service Expenditures:		\$5,054,846	\$3,607,522	\$3,619,161	\$3,607,522	\$5,937,071	64.6%



Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Capital Outlay Expenditures							
Capital Outlay Expenditures							
CAP OUTLAY- LT FLEET (FINANCED)	55-40-200	\$175,691	\$932,065	\$377,108	\$0	\$1,283,000	N/A
CAP OUTLAY - LIGHT FLEET (CASH)	55-40-201	\$0	\$53,839	\$708,896	\$162,000	\$75,000	-53.7%
CAP OUTLAY - HVY FLEET (FINANC	55-40-210	\$6,162,576	\$6,363,198	-\$36,093	\$0	\$16,591,000	N/A
CAP OUTLAY - COMMS EQ (FINANCE	55-40-220	\$16,860	\$656,855	\$0	\$0	\$0	0%
CAP OUTLAY - COMMS EQUIP(CASH)	55-40-221	\$86,193	\$423,437	\$93,173	\$147,393	\$0	-100%
CAP OUTLAY - COMPUTER (FINANCE	55-40-230	\$82,855	\$89,805	\$0	\$0	\$0	0%
CAP OUTLAY - COMPUTER (CASH)	55-40-231	\$254,504	\$634,928	\$42,007	\$222,839	\$351,450	57.7%
CAP OUTLAY - MEDICAL (FINANCED)	55-40-240	\$221,450	\$762,332	-\$329	\$0	\$2,984,500	N/A
CAP OUTLAY - STATION EQ (FINAN	55-40-250	\$250,139	\$316,400	-\$858	\$0	\$1,162,830	N/A
CAP OUTLAY - STATION EQ (CASH)	55-40-251	\$6,995	\$464,190	\$118,428	\$63,640	\$120,000	88.6%
CAPITAL OUTLAY - BLDG (FINANCE	55-40-260	\$0	\$86,997	\$0	\$0	\$0	0%
CAP OUTLAY - BLDG IMP (CASH)	55-40-261	\$0	\$0	\$0	\$300,000	\$130,000	-56.7%
Total Capital Outlay Expenditures:		\$7,257,263	\$10,784,047	\$1,302,332	\$895,872	\$22,697,780	2,433.6%
Total Capital Outlay Expenditures:		\$7,257,263	\$10,784,047	\$1,302,332	\$895,872	\$22,697,780	2,433.6%
Total Expense Objects:		\$12,966,805	\$15,893,879	\$5,442,790	\$4,878,879	\$28,673,251	487.7%



Fire Capital Replacement Plan



GENERAL FUND CAPITAL PLAN (FINANCE): **APRIL 10, 2025**

GENERAL FUND		Inventory		FY25/26		FY28/29		FY31/32		FY34/35		FY37/38	
9 YEAR FINANCING													
APPARATUS	# Front Line	# Reserve	Current Cost	Life Span	#		#		#		#		#
Type 1 Engine	14	5	\$1,055,000	9/12	5	\$5,275,000	5	\$5,670,625	4	\$4,853,000	4	\$5,169,500	5
Type 1 1/3 Engine	5	1	\$722,000	9/12	2	\$1,444,000	2	\$1,552,300	2	\$1,660,600	2	\$0	2
Type 6 Engine	13	5	\$252,000	12/15		\$0	3	\$812,700		\$0	3	\$926,100	
Tractor Drawn Aerial (TDA)	5	0	\$2,184,000	9/12	3	\$6,552,000	2	\$4,695,600	1	\$2,511,600	3	\$8,026,200	3
Straight Quint Aerial	2	3	\$1,550,000	9/12		\$0		\$0	2	\$3,565,000		\$0	\$0
Ambulance	20	7	\$390,000	9/12	5	\$1,950,000	7	\$2,934,750	5	\$2,242,500	7	\$3,344,250	5
Heavy Rescue	2	0	\$1,370,000	18/21	1	\$1,370,000	1	\$1,472,750		\$0		\$0	\$0
Haz Mat	2	0	\$1,100,000	18/21		\$0	1	\$1,182,500		\$0	1	\$1,347,500	\$0
Air / Light	1	0	\$930,000	18/21		\$0		\$0		\$0		\$0	\$0
Tender	4	0	\$550,000	18/21		\$0		\$0	1	\$632,500		\$0	\$0
WLD Duty Truck	1	0	\$117,000	9		\$0		\$0	1	\$134,550		\$0	\$0
Mechanic Trucks	4	1	\$148,000	9	3	\$444,000		\$0		\$0	4	\$725,200	\$0
Vans	4	0	\$60,000	9		\$0	1	\$64,500	1	\$69,000	1	\$73,500	\$0
Bomb Truck	2	0	\$150,000	9		\$0	1	\$161,250	1	\$172,500		\$0	\$195,000
Field Communication Trucks	2	0	\$140,000	9		\$0	2	\$301,000		\$0	\$0	2	\$364,000
Golf Carts	2	0	\$9,500	NA		\$0		\$0		\$0		\$0	\$0
ATV's	8	0	\$13,000	NA		\$0	3	\$41,925	3	\$44,850	3	\$47,775	3
UTV's	17	0	\$34,000	NA	4	\$136,000	3	\$109,650	3	\$117,300	3	\$124,950	3
Fork lifts	3	0	\$40,000	NA	1	\$40,000		\$0		\$0		\$0	\$0
Aerial Lifts	2	0	\$34,000	NA		\$0		\$0		\$0		\$0	\$0
Mobile Vehicle Lifts	1	0	\$100,000	9/12		\$0		\$0	1	\$115,000		\$0	\$0
Enclosed Trailers	19	0	\$20,000	NA		\$0	2	\$43,000	2	\$46,000		\$0	\$0
Heavy Haul Trailer	1	0	\$125,000	NA		\$0		\$0		\$0		\$0	\$0
Haz Mat Trailer - Decon	1	0	\$150,000	18/21		\$0		\$0		\$0		\$0	\$0
Flatbed Trailers	8	0	\$12,000	15		\$0	1	\$12,900	1	\$13,800		\$0	\$0
Dump Trailer	1	0	\$18,000	NA		\$0		\$0	1	\$20,700		\$0	\$0
Fire Safety Trailer	1	0	\$180,000	15		\$0		\$0		\$0		\$0	\$0
First Aid Events Trailer	1	0	\$30,000	NA		\$0		\$0		\$0		\$0	\$0
Driver Training Simulator	1	0	\$80,000	NA		\$0		\$0		\$0		\$0	\$0
Bomb Disposal Trailer	1	0	\$14,000	NA		\$0		\$0		\$0		\$0	\$0
Haz Mat Box Truck	1	0	\$160,000	18/21		\$0	1	\$172,000		\$0		\$0	\$0
Heavy Haul Tractor	1	0	\$225,000	18/21		\$0		\$0		\$0		\$0	\$0
Decon Trailer Tractor	1	0	\$150,000	18/21		\$0		\$0		\$0		\$0	\$0
Compact Track Loader	1	0	\$125,000	18/21		\$0		\$0		\$0		\$0	\$0

GENERAL FUND		Inventory			FY25/26		FY28/29		FY31/32		FY34/35		FY37/38		
9 YEAR FINANCING															
EQUIPMENT				# Front Line	# Reserve	Current Cost	Life Span	#	0	#	0	#	0	#	
SCBA Breathing Apparatus				223	44	\$7,038	15		\$0	250	\$1,891,463		\$0		\$0
SCBA Cylinder, 60 minute				56	21	\$1,375	15		\$0	100	\$147,813		\$0		\$0
SCBA Cylinder, 45 minute				485	41	\$1,120	15		\$0	500	\$602,000		\$0		\$0
SCBA Face piece				480	101	\$345	15		\$0	550	\$203,981		\$0		\$0
Breathing Air Compressors				11	0	\$92,750	15	2	\$185,500	2	\$199,413	2	\$213,325	1	\$113,619
Mechanical CPR Device				21	1	\$20,000	9		\$0	22	\$473,000		\$0		\$241,150
AED				10	0	\$1,200	9/12		\$0	10	\$12,900		\$0		\$572,000
Extraction Set, eTools				7	1	\$38,065	9		\$0	3	\$122,760	3	\$131,324	2	\$93,259
Mobile Radios DB				36	10	\$6,100	NA		\$0		\$0	10	\$70,150	10	\$74,725
Mobile Radios SB				145	40	\$4,800	NA		\$0		\$0	10	\$55,200	10	\$58,800
Stretchers				20	10	\$36,100	9	10	\$361,000	10	\$388,075	8	\$332,120	10	\$442,225
Stair Chair				20	5	\$5,100	9		\$0	28	\$153,510		\$0		\$0
Stretcher Powerload				20	0	\$31,400	9/12	5	\$157,000	5	\$168,775	5	\$180,550	5	\$192,325
Filtered Water/Ice Machines				29	1	\$4,500	9		\$0	29	\$140,288		\$0		\$204,100
PPE Washer				2	0	\$7,950	9		\$0		\$0	1	\$9,143		\$169,650
HazMat ID, Spectrometry				2	0	\$75,000	9/12		\$0	1	\$80,625		\$0		\$0





GENERAL FUND		Inventory		FY25/26		FY28/29		FY31/32		FY34/35		FY37/38	
9 YEAR FINANCING													
APPARATUS	# Front Line	# Reserve	Current Cost	Life Span	#	#	#	#	#	#	#	#	#
Confined space comms kit	1	0	\$22,000	15		\$0			\$0		\$0		\$0
Airbag kit, high pressure	8	0	\$9,270	15	4		\$37,080			\$42,642		\$0	\$48,204
Airbag controllers/values	11	0	\$7,150	15		\$0			\$0		\$0		\$18,590
Hydra Fusion Kit	4	0	\$6,000	15		\$0			\$0		\$0	4	\$29,400
Low Pressure Airbag Kit	2	0	\$7,600	15		\$0			\$0		\$0		\$39,520
Multi-force Airbag Kit	4	0	\$9,000	15		\$0			\$0		\$0		\$46,800
Bomb Suits	2	0	\$37,000	9		\$0			\$85,100		\$0		\$0
Bomb Robot	1	0	\$351,000	15		\$0			\$0		\$0		\$0
Total Equipment Cost (9 Years)					\$740,580	\$4,584,601	\$1,119,554		\$1,004,353		\$2,136,654		
6 YEAR FINANCING													
Thermal Imaging	64	11	\$5,630	6	75		\$422,250			\$485,588		\$0	75
Cardiac Monitors	43	4	\$63,500	6	47		\$2,984,500			\$3,432,175		\$0	47
Staff Vehicles	55	6	\$51,000	6	13		\$663,000	13		\$712,725	13		13
Portable Radios DB Admin	43	0	\$5,450	6		\$0		43		\$251,926		\$0	
Portable Radios DB FF	41	0	\$6,100	6		\$0		41		\$268,858		\$0	
Portable Radio SB	301	0	\$4,800	6	8		\$38,400	301		\$1,553,160		\$0	
GPH & X Portable BK	71	0	\$2,350	6		\$0		71		\$179,364		\$0	
GMVH Mobile DMH BK	24	0	\$2,300	6		\$0		24		\$59,340		\$0	
Total Equipment Cost (6 Years)					\$4,108,150	\$3,025,373	\$4,680,213		\$3,447,518		\$5,290,675		
GENERAL FUND													
FACILITIES		Inventory		FY25/26		FY28/29		FY31/32		FY34/35		FY37/38	
		#	Current Cost	#		#		#		#		#	
Search & Rescue Prop		1	\$85,000	18/21		\$0		\$0		\$0	1	\$104,125	
Flashover Prop		1	\$130,000	12		\$0		\$0		\$0	1	\$159,250	
Live Fire Prop - Tuna Can		1	\$42,500	12		\$0		\$0		\$0	1	\$52,063	
Live Fire Prop - Basement Fire		1	\$42,500	12		\$0		\$0		\$0	1	\$52,063	
Total Facilities Cost (9 Years)					\$0	\$0	\$0	\$0	\$0	\$367,500		\$0	
Amount to be Financed (9 Years)													
Amount to be Financed (6 Years)					\$17,951,580	\$23,812,051	\$17,318,454		\$21,156,828		\$22,666,254		
Total Amount to be Financed					\$4,108,150	\$3,025,373	\$4,680,213		\$3,447,518		\$5,290,675		
Rate					\$22,059,730	\$26,837,423	\$21,998,666		\$24,604,346		\$27,956,929		
9 year Annual Interest					\$374,298.23	\$355,839.33	\$258,801.19		\$316,160.57		\$338,716.93		
6 year Annual Interest					\$88,431.44	\$96,187.64	\$148,801.04		\$109,609.17		\$168,209.87		
9 year Annual payment					\$ 2,368,918	\$ 3,001,623	\$ 2,183,074		\$ 2,666,919		\$ 2,857,190		
6 year Annual payment					\$ 773,123	\$ 600,416	\$ 928,836		\$ 684,195		\$ 1,049,989		

Three lease payments would be included at any one time in the annual UFA budget. Estimated payment is determined using simple interest.

Plan includes a 2.5% per year inflation rate for estimated costs.

The Capital Replacement Fund will receive funding from the sale of surplus and any additional appropriations during the budget process. This fund will provide some capital purchases with cash to reduce the dependence on loans and to allow some "off cycle" capital purchases.



GENERAL FUND CAPITAL REPLACEMENT PLAN (CASH): APR 10, 2025

Total Apparatus Cost	\$75,000	\$0	\$790,125	\$0	\$84,375	\$0

	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	FY31/32	FY32/33
Inventory								
GENERAL FUND - CASH								

Total General Fund Cost	\$398,611	\$1,206,178	\$1,491,443	\$1,163,415	\$533,081	\$868,078	\$948,989

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Emergency Management Capital Replacement



Tara Behunin
EM Division Chief

This nonmajor governmental fund is a capital projects fund used to account for financial resources to be used for capital replacement for the Emergency Management division.

Revenues by Source

Interfund Transfers In

None

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Revenue Source							
Other Financing Sources							
TRANSFER FROM EOC	56-31-810	\$0.00	\$138,700.00	\$0.00	\$0.00	\$0.00	0%
TRANSFER FROM GENERAL FUND	56-31-820	\$25,011.54	\$0.00	\$0.00	\$0.00	\$0.00	0%
SALE OF CAPITAL ASSETS	56-39-150	\$16,700.00	\$0.00	\$88,919.78	\$0.00	\$0.00	0%
Total Other Financing Sources:		\$41,711.54	\$138,700.00	\$88,919.78	\$0.00	\$0.00	0%
Total Revenue Source:		\$41,711.54	\$138,700.00	\$88,919.78	\$0.00	\$0.00	0%

Expenditure Detail

None



Expenditures by Expense Type

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2025 Budgeted vs. FY2026 Budgeted (% Change)
Expense Objects								
Non-Personnel Expenditures								
Non-Personnel Expenditures								
NONCAPITAL EXPENDITURES	56-40-300	\$0.00	\$14,941.09	\$0.00	\$6,000.00	\$0.00	\$0.00	0%
Total Non-Personnel Expenditures:		\$0.00	\$14,941.09	\$0.00	\$6,000.00	\$0.00	\$0.00	0%
Total Non-Personnel Expenditures:		\$0.00	\$14,941.09	\$0.00	\$6,000.00	\$0.00	\$0.00	0%
Capital Outlay Expenditures								
Capital Outlay Expenditures								
CAPITAL OUTLAY	56-40-200	\$0.00	\$123,855.00	\$41,738.00	\$41,000.00	\$0.00	\$0.00	0%
Total Capital Outlay Expenditures:		\$0.00	\$123,855.00	\$41,738.00	\$41,000.00	\$0.00	\$0.00	0%
Total Capital Outlay Expenditures:		\$0.00	\$123,855.00	\$41,738.00	\$41,000.00	\$0.00	\$0.00	0%
Total Expense Objects:		\$0.00	\$138,796.09	\$41,738.00	\$47,000.00	\$0.00	\$0.00	0%



APPENDIX 1: BENEFITS & COMPENSATION



Summary of UFA Benefits and Compensation Practices

Sworn (Firefighter) Employee Compensation

The Unified Fire Authority Board of Directors has adopted the following with regard to the compensation evaluation process for sworn firefighter employees:

- The Board adopted a “Top-3” compensation target for all sworn Firefighter ranks based on fifteen fire agencies along the Wasatch Front, meaning that it is the organization's intent for employees to hold at least the #3 position with respect to compensation among the fifteen agencies identified.
 - The Board adopted the following agencies for the comparison: Draper, Layton, Lehi, Murray, Ogden, Orem, Park City, Provo, Salt Lake City, Sandy, South Davis Metro, South Jordan, South Salt Lake, West Jordan, and West Valley.
 - The UFA Board may modify this list based on recommendations from the Benefits and Compensation Committee.
- Each year, the Human Resources (HR) division will conduct a wage comparison survey and prepare a wage comparable summary report that includes the following elements:
 - A comparison of base wage plus other elements of compensation (i.e., longevity bonuses, deferred compensation accounts, VEBA accounts, service awards) that employees receive as a matter of course and which are not based on performance.
 - The Technology Net Compensation Survey System is the primary source for comparable wage information. Data collected is verified with the HR divisions of the respective entities.
 - The sworn positions of Entry Firefighter, AEMT (Senior) Firefighter, Engineer, Firefighter Specialist, Entry and Senior Paramedic, and Captain. Battalion/Division Chiefs may also be included for informational purposes but are difficult to compare directly and may be evaluated through different means.
 - Relative comparisons of UFA's ranks to the “Top-3” target.
 - Utilizing the CPI-U All US City (URS), rolling seven (7) year average for the comparison.
- The Fire Chief will present this wage-comparable summary report to the UFA Benefits and Compensation Committee for review and discussion.
 - This comparable wage summary will be presented to the leadership of Local 1696 for review, comment, and discussion before submitting it to the Benefits and Compensation Committee.
- The Benefits and Compensation Committee will make recommendations to the Finance Committee and the full UFA Board regarding adjustments to sworn Firefighter compensation. The recommendation is based on the wage comparison study and the overall impact on the UFA budget and the member fee.
- The Benefits and Compensation Committee may also review and approve other proposals from the UFA Administration related to the Firefighter Pay Plan or other structural adjustments for sworn Firefighter employees, including the Chief Officer ranks.
- Sworn Firefighter employees will be paid in accordance with the Firefighter Pay Plan. Compensation is based on the employee's years of service (if applicable to the position) and their specific rank/position. The Firefighter Pay Plan will be adopted annually by the UFA Board as part of the resolution adopting the final budget. It will be published to include annual, monthly, and hourly rates.
- Separate pay plans will be established for Part-time EMS and Seasonal Wildland employees. Those will also be adopted annually by the UFA Board as part of the resolution that adopts the final budget.

Civilian Employee Compensation

The Unified Fire Authority Board of Directors has adopted the following with regard to the compensation evaluation process for civilian employees:

- The Board has adopted a midpoint target for wages, generally using the Salt Lake/Wasatch Front area as the target market.
- The HR Division will follow a Job Classification Review program to annually evaluate all civilian positions (titles, grades, and job descriptions). Part-time positions will be evaluated in the same manner as full-time positions. In addition, positions may also be reviewed before recruitment or during the fiscal year if the fundamental duties of the position have significantly changed.
- Each Classification Review entails the following:
 - Obtaining an updated job description
 - Conducting a market analysis of both private and public sector markets
 - We utilize the Technology Net Compensation Survey System as the primary source for comparable public-sector wage information. The vast majority of public-sector jurisdictions (Cities, Counties, and Special Districts) in the State subscribe to this system and input information regarding wages and benefits for a wide variety of positions. This is the same system we use to compile the Wage Comparison Tables for the sworn Firefighter positions.
 - We utilize the Utah Department of Workforce Service's economic data for the Salt Lake Area to obtain private-sector wage information where available and appropriate.



- Comparing the position to internal comparisons based on organizational structure and similar levels of scope and responsibility.
- Considering other compensable factors related to the position as appropriate.
- Reviewing the results with the Section Chief, Fire Chief, and CFO to ensure comparison accuracy.
- The Fire Chief will present the proposed wage comparable summary report to the UFA Benefits & Compensation Committee for review and discussion.
- After the initial UFA Benefits & Compensation Committee meeting, employees and their Division Chief/Manager can meet with the HR Director to review the data to ensure accuracy. If additional changes are needed, a discussion with the Fire Chief will occur before presenting the final wage comparable summary report at the final UFA Benefits & Compensation Committee meeting.
- The Fire Chief will present the final wage comparable summary report to the UFA Benefits & Compensation Committee for last review and discussion.
- The Benefits and Compensation Committee will make recommendations to the Finance Committee and the full UFA Board regarding adjustments to civilian employee compensation. The recommendation is based on the classification review and the overall impact on the UFA budget and the member fee. The Benefits and Compensation Committee may also review and approve other proposals from the UFA Administration related to the Civilian Pay Plan or other structural adjustments for civilian employees.
- Civilian employees will be paid in accordance with the Part-time and Full-time Civilian Pay Plan. Employees may be paid at any rate within the pay range for the grade assigned to the employee's position. The Fire Chief may approve in-grade adjustments in accordance with UFA policy. The Civilian Pay Plan will be adopted annually by the UFA Board as part of the resolution adopting the final budget. It will be published to include annual, monthly, and hourly rates.

Types of Employee Pay Actions

UFA has five primary types of wage increases available to employees:

Step/annual increases

These are given on the employee's anniversary date. The civilian employee standard annual increase is 2.75%, although the Fire Chief and the Executive Team may approve increases of a greater amount. To be eligible, an employee must be below the maximum of their pay range.

For employees on the Firefighter Pay Plan, step increases are defined within the plan and are currently either 2.75% or 5.58%, depending on the step.

Promotional Increases

For sworn Firefighter employees, promotional increases occur when an employee moves from one rank to another, such as from Paramedic to Captain. They also occur when an employee moves from the primary level of a rank to the senior level, such as from Paramedic Specialist I to Paramedic Specialist II. The increased amount is defined within the Firefighter Pay Plan and is consistently applied to all individuals who follow the same path.

For civilian employees, promotional increases occur when the employee's position is reclassified to a position with a higher pay grade based on the addition of new duties and responsibilities or when the employee is promoted to a new position with a higher pay grade. The Fire Chief determines the increased amount in conjunction with the Executive Team. Overall pay ranges for full-time and part-time civilian employees are defined in the Civilian Pay Plan.

Longevity Pay

This is part of an employee's base wage and is paid in December on the first payroll date. The pay is awarded as a 1% lump sum, which is non-cumulative. To be eligible, an employee must be employed as of the last payroll date in November and have been at the maximum of their pay range for the entire preceding year.

COLA Increases

These are cost-of-living adjustments to help maintain employees' existing wage buying power. The Benefits and Compensation Committee determines the amount of a COLA using the CPI-U (Consumer Price Index), All US City (URS) rolling seven (7) year average as a guideline. COLA increases are considered base wage increases and may occur as an increase to salary or through another vehicle (VEBA, 401k, etc.). Part-time employees in civilian support positions may also receive COLA increases. However, part-time EMS employees' pay rates and seasonal Wildland Firefighters are governed by their respective pay plans. They do not receive COLA increases unless incorporated explicitly into their pay plan through the described budget approval process.

Market Adjustments

These are given to bring employees into a competitive wage with other comparable agencies. Market adjustments shift either the entire pay plan or the specific pay range for a particular rank (or position in the case of Civilians), depending on whether they are targeted or global. These apply to all employees within the affected rank or position classification.



Employee Benefit Programs

The Unified Fire Authority Board has adopted the following with regard to benefit programs for UFA employees:

- UFA may utilize a Benefits Broker to assist in the procurement and selection process for UFA's major benefit programs (i.e., health, dental, and life insurance, AD&D programs, employee assistance programs, etc.). UFA RFP procedures will be followed with regard to establishing and maintaining contracts with broker agencies.
- Annually, in conjunction with the Benefits Broker, the HR Division will present to the Fire Chief and then the Benefits and Compensation Committee a summary of the utilization and costs associated with the major benefit programs, including recommendations for modifications or market review processes.
- The Benefits and Compensation Committee will make recommendations to the Finance Committee and the full UFA Board regarding adjustments to employee benefit programs. In making the determination, the committee will take into consideration the overall impact on the UFA budget and the member fee.
- The Benefits and Compensation Committee will review and approve other proposals, resolutions, or modified policies related to benefit programs or practices.
- A comprehensive list of current UFA benefits will be adopted annually by the UFA Board as part of the resolution adopting the final budget.



Benefits & Compensation Process for FY25/26

Sworn (Firefighter) Employee Compensation

The HR Division updated and presented the Wage Comparable Report (provided for reference in this section) for the FY 25/26 process. This report identified the current total base wage for all sworn firefighter ranks, including their relative position in relation to the fifteen comparable agencies. HR also surveyed the participating agencies to determine what, if any, mid-year adjustments they intended to make in January 2025. This report was then reviewed by IAFF Local 1696.

Overall, market wages held well in comparison to neighboring departments. Entry Firefighters and Entry Firefighters-Paramedics had the most significant gaps, attributed to each agency competing for the same candidates. Much discussion took place regarding the "Top-3" and keeping Park City as a comparable agency, as well as the application of the COLA with respect to the market to ensure a more predictable and sustainable funding model.

Based on the Wage Comparable Report, the Benefits and Compensation Committee recommended considering the pay proposal worksheet (provided for reference in this section) aimed at providing a 3.6% COLA. If, after applying the COLA, the position was still not within the "Top-3" compensation target, then the market was applied. Applying this method allows for UFA to keep the "Top-3" target and Park City as a comparable agency with respect to wages. As a result, market adjustment for sworn employees will receive an average increase of 0.40%.

Effective July 1, 2025, the rank of Firefighter II will be introduced. This new rank will replace the current AEMT designation on the Firefighter Pay Plan. This change is part of a strategic effort to better prepare employees for future promotional opportunities. By requiring the successful completion of approved training courses, the Firefighter II designation ensures that personnel are equipped with the knowledge and skills necessary for advancement. This proactive measure reflects a strong commitment to professional development and enhances qualifications for those pursuing specialized roles within the Unified Fire Authority.

Cost-of-Living Adjustment for FY25/26

UFA relies on the CPI-U (Consumer Price Index), All US City (URS) rolling seven (7) year average as a guideline for discussions related to Cost-of-Living Adjustments.

For FY25/26, the UFA Benefits and Compensation Committee had a lot of discussion regarding COLA. It was recommended we adopt a rolling 7-year average using the CPI-U All US City (URS). This ends up for FY25/26 Sworn and Civilian employees will receive a 3.6%.

Civilian Employees Market (Classification) Reviews

HR staff updated and presented the Civilian Market Wage Analysis (provided for reference in this section) for the FY 25/26 process, comparing wages and analyzing compensation for our full-time and part-time civilian positions. A salary data subscription service that focuses on public jurisdictions within the State to classify civilian positions has been used. This system provides basic data and wage comparisons. Seventy-nine positions were reviewed in this year's cycle, and sixteen of those were approved by the Benefits and Compensation Committee to be reclassified to a higher pay rate, and those employees will receive an average increase ranging from 3% to 6%.

If the employee is proposed to receive a 3% or 6% increase due to a market adjustment and the 3% or 6% does not get the employee to the bottom of the new grade minimum salary, the employee will be increased in whatever percentage is necessary to meet the minimum salary of the new grade.

UFA was allocated a full-time Mechanic position in the FY24/25 budget; however, the current high demand for mechanics has made it challenging to fill this role. The Benefits and Compensation Committee approved a one-grade salary adjustment for both the Mechanic and Lead Mechanic positions to attract new talent and ensure we retain our valued mechanics. This strategic move will enhance our competitive edge in recruitment and foster great job satisfaction among our existing staff.

The goal, as it is with the sworn Firefighters process, is to attract, secure, and retain the best employees to fill positions vital to supporting UFA's mission.

Health, Dental, and other Insurance Renewals

Throughout the year, the Benefits and Compensation Committee closely reviewed UFA's health insurance claim data. Over the past 12 months, the plan's loss ratio reached 103.8%, signaling underperformance driven by several high-cost claims and a high pooling point. Based on this data, along with medical trend analysis and underwriting projections, SelectHealth initially proposed a renewal rate increase of 9.9% for medical coverage and 5.9% for dental coverage.



UFA had not solicited bids for health insurance in the past ten years. Acting on the Committee's recommendations, UFA partnered with Gallagher to solicit competitive bids for both medical and dental plans.

After evaluating the bids, UFA chose to remain within the IHC doctor network to avoid significant disruption for employees. SelectHealth, affiliated with IHC, offered the most substantial discounts due to its provider alignment.

Following the bid process, SelectHealth revised its proposal to a 7.5% increase for medical coverage and a 3.8% increase for dental. They also maintained the contingent funding arrangement (up 5% / down 10%), allowing UFA to benefit from potential cost savings while retaining the low risk of a fully insured plan. EyeMed coverage was renewed with no rate increase.

As a result, UFA has budgeted an additional \$440,679 for health insurance premiums and \$15,373 for dental premiums. The monthly employee premium for a family medical plan will increase from \$315.36 to \$339.02, and dental premiums will rise from \$20.30 to \$21.08.

Looking ahead, the HR division, in collaboration with Gallagher, will maintain a comprehensive online Benefit Summary Booklet detailing carriers, enrollment rules, and rates. They will also use Gallagher's data to analyze population health trends and identify gaps in preventive care—developing strategies to better communicate these insights to employees and their families.



General Wage History

In FY18/19, the UFA Board of Directors eliminated Step 0 from the Firefighter Pay Plan, returning it to a twelve-year plan. They also increased the entry grade for firefighters from P9 to P11 and implemented a 401(k) contribution of 6% for Tier 2 Firefighter employees to move the entry Firefighter position within the "Top-3" target. A 401(k) contribution of 3% for Tier 2 Civilian employees was also approved. An average market increase of 0.4% and a 2.1% COLA were given to both Sworn and Civilian employees.

In FY19/20, the UFA Board of Directors further modified the Firefighter Pay Plan to create "double-steps" (5.58% vs. 2.75% increases) at Steps 5, 9, and 12. In addition, the AEMT rank was added and designated as the appropriate comparison for Senior Firefighter in the Wage Comparable Report. Also, in FY19/20, recognizing UFA's difficulty in attracting and maintaining key part-time employees in civilian positions, the UFA Board eliminated the separate part-time Civilian Pay Plan. Instead, it adopted a single Civilian (Merit) Pay Plan for full-time and part-time employees. This modification allows part-time employees to be compensated at a comparable hourly rate in relation to their established pay grade. Both Sworn and Civilian employees received a 2% COLA.

In FY20/21, Sworn employees received an average of 2.74% on January 1, 2021. Wage increases ranged from 0% to 7.06% to maintain each individual rank's position in the market. In addition, Paramedic II was approved to be 1% over the market, and the time to reach the top step for all ranks was reduced by two years by merging Step 7 with Step 8 and Step 10 with Step 11 (Nine years to reach the top step).

For FY21/22, the CPI-U was 1.2%. To increase employee Voluntary Employees Beneficiary Association (VEBA) funds for post-employment medical expenses, the Benefits and Compensation Committee approved a proposal to channel the COLA increase to employee VEBA accounts. As tax savings are associated with the VEBA plan for both the employee and the employer, the UFA Finance Committee recommended a 2% VEBA Contribution for both Sworn and Civilian employees to begin on January 1, 2022. In addition to the VEBA contribution, the UFA Finance Committee recommended Civilian employees also receive a 1% COLA increase on July 1, 2021. These adjustments were approved by the UFA Board of Directors.

For FY22/23, Sworn employees received an average of 1.53% on July 1, 2022. In addition, Paramedic II was approved to be 3% overmarket. The Battalion Chief will no longer be part of the Wage Comparison Survey and receive 16% above the Captain rank. UFA will no longer conduct a wage comparison survey on the Heavy Rescue/Hazmat Specialist since very few of the 15 comparable agencies have the rank. Engineer/Specialist I rank will be 95% of the Engineer/Specialist II rank. Sixty-one civilian positions were reviewed in this year's cycle, and thirty-one were approved to be reclassified to a higher pay rate. As a result, those employees received increases ranging from 3% to 6%. In addition, the CPI-U was 6% for sworn and civilian employees.

For FY23/24, Sworn employees received an average market of 2.03% on July 1, 2023. Wage increases ranged from 0% to 4.44% to maintain each individual's rank's position in the market. Sixty-eight civilian positions were reviewed in this year's cycle, and thirty-five were reclassified to a higher pay rate. As a result, those employees received increases ranging from 3% to 6%. In addition, the proposed CPI-U was 3% for sworn employees and 4% for civilian employees. Civilian employees received an additional 1% COLA to progress towards the "top third" compensation target, as it is still a priority for future consideration.

For FY24/25, Effective July 1, 2024, UFA has proposed a market wage adjustment of 3% below the "Top-3" target agencies, with Park City remaining as a key comparison benchmark. This adjustment results in an average market increase of 2.65%. Individual wage increases will vary between 0.28% and 6.64%, ensuring each employee maintains their position within their market rank. As part of this year's review cycle, 75 civilian positions were evaluated, with 26 positions reclassified to a higher pay rate. Employees in these reclassified roles received salary increases ranging from 3% to 6%. Additionally, a 3% cost-of-living adjustment (CPI-U) has been proposed for both sworn and civilian employees.

The chart below summarizes UFA's COLA, step, and longevity increases since July 1, 2021. For comparison, it also references the CPI-U.



UFA Historical Wage Increases for Sworn Employees 2021 to Present				
Year	Step/Annual Increase	Longevity Pay	Market Increase Average	COLA
FY 21/22	2.75% for steps 1-4 & 6 & 5.58% @steps 5 & 7-10	1%	None	2% VEBA
FY 22/23	2.75% for steps 1-4 & 6 & 5.58% @steps 5 & 7-10	1%	Avg. 1.53%	6%
FY 23/24	2.75% for steps 1-4 & 6 & 5.58% @steps 5 & 7-10	1%	Avg. 2.03%	3%
FY 24/25	2.75% for steps 1-4 & 6 & 5.58 @ steps 5 & 7-10	1%	Avg. 2.65%	3%
FY 25/26 Proposed	2.75% for steps 1-4 & 6 & 5.58 @ steps 5 & 7-10	1%	Avg. 0.40%	3.6%

UFA Historical Wage Increases for Civilian Employees 2021 to Present				
Year	Annual Increase	Longevity Pay	Market Increase Average	COLA
FY 21/22	2.75%	1%	0%	2% VEBA - 1% COLA
FY 22/23	2.75%	1%	3% to 6% if position called for a market increase – 31 out of 61 positions qualified	6%
FY 23/24	2.75%	1%	3% to 6% if position called for a market increase – 35 out of 68 positions qualified	4%
FY 24/25	2.75%	1%	Average of 3% to 6% if position called for a market increase – 26 out of 75 positions qualified	3%
FY 25/26 Proposed	2.75%	1%	Average of 3% to 6% if position called for a market increase – 16 out of 79 positions qualified	3.6%



Benefit History

UFA has made modifications in several benefit areas since its inception. However, we will focus on the last five years beginning in July 2021:

- In January 2022, a 2% Voluntary Employees Beneficiary Association (VEBA) contribution was implemented for both Sworn and Civilian employees. The VEBA funds are for post-employment medical expenses.
- In July 2022, UFA received a 2% renewal decrease using a fully-insured medical plan with a contingent funding arrangement. This allows UFA to keep the low risk of our fully insured plan while adding an opportunity for potential savings. The fully-insured funding arrangement with an annual settlement using group-specific premiums and claims mean UFA will pay the premium at the billed rate to SelectHealth. In return, SelectHealth covers the employees' healthcare costs as specified in the group health contract. The group health plan remains fully insured and has no additional risk to UFA. At the end of the contract year period, a final settlement is executed to determine if a surplus or deficit in premium occurred in relation to total expenses for that contract year. If a surplus occurs, UFA is eligible to receive up to 5% of the premium back in a refund check. If a deficit occurs, UFA is liable for up to 5% of the premium and must refund SelectHealth. As a result, the UFA budgeted amount for health insurance premiums was reduced by \$106,013, and the employee premium for a family plan was reduced from \$307.68/month to \$301.53/month. Dental insurance premiums increased by a slight 1% or \$3,778.
- In July 2023, UFA received a flat rate hold by continuing to use the fully-insured medical plan with a contingent funding arrangement, as discussed above. In addition, SelectHealth proposed a 1% decrease in our medical premiums if UFA moved their dental insurance from PEHP to SelectHealth. SelectHealth agreed to match PEHP's rates and plan design. As a result, the UFA budgeted amount for health insurance premiums was reduced by \$65,074, and the employee premium for a family plan was reduced from \$301.53/month to \$298.50/month.
- In July 2024, UFA received a 5.37% increase with Tier Preference, a plan modification covering in- and out-of-network mental health office visits at 100% and continuing with a contingent funding arrangement of up 5% and down 10%. This allows UFA to keep the low risk of our fully insured plan while adding an opportunity for potential savings. In addition, SelectHealth proposed a rate hold for our Dental Insurance and EyeMed. As a result, the UFA budgeted for health insurance premiums to be increased by \$351,535, and the employee premium for a family plan was increased from \$298.50/month to \$315.36.

Since its inception, UFA has maintained an 80% (employer)/20% (employee) split with regard to healthcare premiums, so as healthcare costs have risen, the employees have generally incurred the same percentage increase as the UFA overall. The chart below shows those historical increases as well as the effect on the monthly family premium amount for the most-utilized plan.

UFA Employee Monthly Family Healthcare Premium Changes July 2021 to present		
Fiscal Year	Employee Premium	Increase from Prior Year
FY 21/22	\$307.68	-4.0%
FY 22/23	\$301.53	-2.0 %
FY 23/24	\$298.50	-1.0%
FY 24/25	\$315.36	5.37%
FY 25/26 Proposed	\$339.02	7.5%



Retention History

UFA's overall turnover rate for firefighters has generally been low and has not significantly fluctuated. The chart below shows the number of firefighter employees who have retired, resigned, or left under other circumstances (death or involuntary termination) with the corresponding turnover rate.

UFA Attrition and Turnover - Sworn Firefighter Ranks 2020 to Present						
Year	Number of Employees	Retirements	Resignations	Other Terminations	Total Attrition	Total Turnover
2020	443	13	4	1	18	4.06%
2021	443	15	4	2	21	4.74%
2022	472	17	21	2	40	8.47%
2023	485	17	16	3	36	7.42%
2024	493	11	15	3	29	5.88%

The chart below focuses on the employees who resigned, including the turnover rate. In addition, it indicates if they left to work for another fire department and if they were leaving for the same position or a promotion.

UFA Resignations - Sworn Firefighter Ranks 2020 to Present					
Year	Resignations	Turnover Rate (Resignations Only)	# Leaving for a Promotion with Another Fire Department	# Leaving for the Same Position with Another Fire Department	# Leaving for Non-Fire Department Employment
2020	4	0.90%	0	1	3
2021	4	0.90%	0	1	3
2022	21	4.45%	1	1	19
2023	16	3.30%	2	1	13
2024	15	3.04%	1	3	11

Of those who have resigned to take positions with other fire departments during the time period covered by the chart above:

- o One to American Fork
- o One to Bluffdale
- o Two to South Jordan
- o Two to a non-Utah department



Recruitment History

UFA Firefighter and Paramedic Hiring Process Overview

Since 2018, the Unified Fire Authority (UFA) has implemented an annual testing process for firefighter recruitment. Paramedics are also eligible to apply and compete in this process. Those hired as paramedics in 2018, 2019, and 2020 entered at the base level of the paramedic pay scale.

In 2021, UFA enhanced the process by introducing a Paramedic Lateral Process. This initiative allows paramedics from pre-hospital or first-responder agencies to be hired at a higher pay step—potentially up to the top step—based on years of service, provided they pass an EMS Division assessment. Eligible candidates may also receive preference points toward their written exam scores. Career firefighter-paramedics from first-responder agencies attend a four-week orientation instead of the full recruit academy.

In February 2022, the Lateral Process was updated to eliminate the written exam requirement for career firefighter-paramedics from first-responder agencies. The following year, in February 2023, the program was further expanded to include Lateral Firefighters.

To increase hiring flexibility, UFA introduced a Part-Time EMS & Wildland Hiring Event in February 2024. This process includes a 16-week camp and enables UFA to run two recruit camps per year.

UFA remains committed to refining its hiring process to meet the demands created by retirements, separations, and organizational growth. These efforts include expanding recruitment avenues through Lateral Recruitment, Special Part-Time EMS/Wildland Recruitment, and the annual Entry-Level Firefighter Hiring Event. Together, these strategies support UFA's goal of attracting top-tier candidates while maintaining exceptional service to the community.

Testing and Selection Process

The selection process begins with a third-party Firefighter Aptitude Test, which evaluates a candidate's reading comprehension, mechanical aptitude, math reasoning, problem-solving, decision-making, teamwork, commitment, and interpersonal skills. Candidates are ranked based on their written test scores and any applicable preference points. Preference points may be awarded for:

- Prior part-time employment with UFA (EMT, Wildland Firefighter)
- Eligibility under the Paramedic Lateral Process
- Service in the U.S. Armed Forces

The top 70 scorers, plus any tied scores, automatically move on to the Physical Performance Agility Test (FPAT). Additional candidates may also advance if their final scores exceed the established cutoff. Historically, 100–125 candidates advanced to this phase; however, due to increased hiring needs, 130–160 candidates advanced in 2024.

Physical Performance Agility Test (FPAT)

In previous years, candidates who passed the written test advanced to the oral board and FPAT. However, with UFA validating and implementing the FPAT in 2024 as a formal part of the hiring process, the candidate now has to complete the course in 13 minutes or less to qualify for an oral board interview. The FPAT simulates real fire ground conditions and includes:

- Walk and hose drag
- Hydrant connection
- Room search
- Sled drag
- Stair climb
- Ladder raise
- Ceiling breach and pull

Candidates perform these tasks in partial turnout gear, ensuring readiness for the physical demands of the role.

Oral Board Interviews and Banding

Candidates who pass the FPAT advance to a structured oral board interview. These interviews assess a range of competencies including interpersonal communication, situational reasoning, initiative, integrity, teamwork, and the ability to learn.

After interviews conclude, the Fire Chief convenes a selection committee, which includes evaluators, proctors, observers, and members of Local 1696. This group reviews each candidate's overall performance and professional history to determine band placement. Banding helps prioritize candidates for conditional job offers and background checks. Band A represents the top



tier of candidates with the strongest alignment to UFA's values and operational needs.

Candidates who receive a conditional offer must successfully pass a background investigation, psychological evaluation, drug screening, and physical exam.

Recruitment Metrics

The chart below outlines the number of applicants, written exam participants, and hires for recent entry-level firefighter and paramedic recruitment cycles.

UFA Recruitment Information Entry-Level Firefighter and Paramedic Process 2021 to Present			
Year Hiring List Was Established	# of Employees Hire from the List	Applications Received	# of Applicants Testing
2020	36	641	397
2021	32	779	448
2022	33	528	306
2023	34	665	334
2024	35	564	336

DISCLAIMER - The information in this report was related to the best of staff recollection in the few instances where the records were unclear, or the data had not been tracked.



Unified Fire Authority Explanation of Benefits

Health Insurance: Provides coverage for necessary medical care, accident treatment, surgery, prescription drugs and other miscellaneous eligible expenses. Employees currently have the choice of two different plans with SelectHealth. The plans are the Med Plus Tier Preference plan or the Care Plus Tier Preference plan. UFA currently pays 80% of the total premium for the Med Plus plan for employees eligible for benefits. For the Care Plus Tier Preference plan, UFA pays the same contribution as they do for the Med Plus Tier Preference plan and the employee is responsible for the additional amount associated with this plan as it has a broader network (Please refer to insurance cost page for specific amounts) www.selecthealth.org (<http://www.selecthealth.org>)

Dental Insurance: Provides coverage for both routine and special treatment by dentists, orthodontist, oral surgeons, etc. UFA only offers one dental option and that is SelectHealth Classic www.selecthealth.org

Life Insurance: UFA currently provides each employee, who is eligible for benefits, with \$25,000 of minimum life insurance. Employees may obtain additional insurance (up to \$500,000, based on underwriting) at their own expense. Employees may also obtain insurance for their spouse and child (based on underwriting). www.pehp.org (<http://www.pehp.org>)

Accidental Death and Dismemberment (AD&D) Insurance: Provides benefits in the event of an accidental death, loss of use of limbs, speech, hearing or eyesight due to an accident, subject to the limitations of the policy. UFA currently provides \$25,000 in coverage for each employee, who is eligible for benefits. Employees may obtain additional insurance (ranging from \$25,000 to \$250,000) at their own expense. www.pehp.org (<http://www.pehp.org>)

401(k), 457 and other retirement savings plans: Voluntary tax-deferred retirement savings programs authorized under sections 401(k) and 457 of the Internal Revenue Code. All UFA employees may defer portions of their own salary into these accounts, which are administered by Utah Retirement Systems (URS). URS also offers an option to contribute to a ROTH IRA or Traditional IRA. Currently UFA does not contribute to a 401K or 457 plans except in the case of full-time civilian employees classified as Tier II under Utah Retirement Systems (see RETIREMENT in this listing). www.urs.org (<http://www.urs.org>)

Flex Plan (125 Plan): A program whereby employees can set aside pre-tax dollars to pay for out-of-pocket health care expenses not covered by insurance and/or dependent day care costs. UFA currently provides this service to all its full-time employees through a third-party administrator (APA Benefits) and pays the administrative cost associated with the program. <https://apabenefits.lh1ondemand.com> (<https://apabenefits.lh1ondemand.com>)

Vision Program: UFA's vision program is administered through EyeMed. This program includes the following coverages: exam, retinal imaging, frames, lenses contact and laser vision correction. Employees who elect this coverage pay the full cost of the plan. www.eyemedvisioncare.com (<http://www.eyemedvisioncare.com>)

Tuition Assistance Program: Reimbursement of up to 75% of tuition costs for coursework (which must be in an approved field of study and related to employment with the UFA) in accordance with eligibility requirements. Currently, the amount of assistance that may be received by an eligible employee is capped at \$4,000 per fiscal year, and \$20,000 per degree.

Employee Assistance Program: Consultation, referral, and short-term counseling for personal or family problems provided free of charge. Some programs also offer low-cost, or no-cost, legal services, stress-reduction training, financial information, etc. UFA currently provides this service for all its employees through Blomquist Hale Solutions. www.blomquisthale.com (<http://www.blomquisthale.com>)

Critical Illness Plan: This plan is offered by AFLAC and provides cash benefits directly to employees to cover costs related to treatment or to help with everyday living expenses. Coverage is available for employees and dependents and covers such illnesses as cancer, heart attack and stroke. Employees who elect this coverage pay the full cost of the plan www.aflacgroupinsurance.com (<http://www.aflacgroupinsurance.com>)

Hospital Indemnity Plan: This plan is offered by AFLAC and provides cash benefits directly to employees who have been hospitalized to cover costs related to treatment or to help with everyday living expenses. Employees who elect this coverage pay the full cost of the plan www.aflacgroupinsurance.com (<http://www.aflacgroupinsurance.com>)

Identify Theft Protection: Coverage is provided by Allstate Identity Protection (formerly InfoArmor) and helps protect your identity. Should fraud or identity theft occur, their in-house Privacy Advocates® are always there to fully restore any employee's compromised identity, even if it occurred prior to enrollment. Employees who elect this coverage pay the full cost of the plan <https://www.allstateidentityprotection.com/> (<https://www.allstateidentityprotection.com/>)



Paid Military Leave: Paid time off for employees performing military service. Currently, 8-hour firefighter and non-firefighter (Civilian) employees, who are eligible for benefits, may take up to 120 hours of leave each year; 24-hour firefighters may take up to 168 hours of leave each year. Necessary leave beyond these limits is considered military leave-without-pay.

Sick Leave: Paid time off for employees (who are eligible for benefits) to use when they, or a member of their immediate family, are sick, injured or attending medical appointments. Leave is currently accrued at the rate of 8 hours per month for 8-hour firefighter employees and non-firefighter (Civilian) employees, who are eligible for benefits, and the rate of 12 hours per month for 24-hour firefighters. 960 hours of sick leave may be carried over from year to year for all sworn employees and 640 hours may be carried over for 8-Hour Civilian employees. Unused sick leave hours are only cashed out at the time of retirement and are currently cashed out at a rate of 25%. Hours above 960 for Sworn employees and 640 for Civilian are eligible for “buy back” at the end of each calendar year. Buy-back rate is established by the UFA Board and is currently set at 60%. The funds are deposited into an employee’s VEBA account (see VEBA Plan in this listing).

Conversion of Unused Sick Leave: Unused sick leave hours can be converted to additional vacation hours at the end of the calendar year if the employee has used little or no sick leave during that year. 8-hour firefighters and non-firefighter (Civilian) employees, who are eligible for benefits, currently may have a maximum of 32 hours converted. 24-hour firefighters currently may have a maximum of 48 hours of sick leave converted. Sick leave conversion to vacation is optional on the part of the employee and coordinated each year through Payroll.

Vacation: Paid time off for employees (who are eligible for benefits) to use as personal time off, with approval from their supervisor. The current amount of leave that is accrued varies depending on the length of UFA service (see below). Unused vacation hours are currently cashed out at the time of termination or retirement. 342 Hours (8-Hour Sworn or Civilian employee) or 480 hours (24-Hour Sworn employees) may be carried over from year to year.

UNIFIED FIRE AUTHORITY SERVICE *Note: Vacation leave hours accrue semi-monthly (per paycheck), to provide the monthly total.	Monthly* Vacation Awarded	
	24-Hour Employees	8-Hour Employees
Service date through the end of the 8 th year.	12 Hours	8 Hours
Beginning of the 9 th year through the end of the 16 th year.	18 Hours	12 Hours
Beginning of the 17 th year and over.	24 Hours	16 Hours

UNIFIED FIRE AUTHORITY SERVICE *Note: Vacation leave hours accrue semi-monthly (per paycheck), to provide the monthly total.	Monthly* Vacation Awarded	
Non-Exempt At-Will Staff and Exempt Merit Employees through the end of the 16 th year.	12 Hours	
Non-Exempt At-Will Staff and Exempt Merit Employees beginning the 17 th year and over and Exempt At-will Staff from the time of selection/hire.	16 Hours	

Funeral and Bereavement Leave: Paid time off granted following the death of a friend or relative. Currently, for a death in the immediate family, 8-hour firefighters or non-firefighter employees, who are eligible for benefits, may take up to forty hours of leave and 24-hour firefighter employees may take leave for up to two 24-hour shifts. For a death of a friend or other relative, eligible employees may take up to five hours of leave.

Holidays: 8-Hour Firefighters or non-firefighter employees, who are eligible for benefits, receive twelve paid holidays and one 8-hour personal day. Employees working 24-hour schedules currently receive six holiday shifts per year.

Retirement: All full-time employees are eligible for retirement contributions through Utah Retirement Systems (URS) based on the system that covers their positions and whether they are a Tier 1 or 2 employee. Employees also have access to 401(k), 457 and Roth IRA plans through Utah Retirement Systems (URS). Information booklets that provide detailed information about the different systems and provisions are available at www.urs.org (<http://www.urs.org>).

All full-time Civilian employees that are in the Tier II system currently have a 3% contribution to their 401(k) account.

*All full-time sworn firefighters are considered to be in Division B under Utah Retirement Systems firefighter retirement and do not have Social Security taxes deducted from their UFA paychecks and therefore not eligible to receive Social Security benefits based on those earnings.



VEBA Plan: A voluntary employees' beneficiary association (VEBA) plan is a type of tax-exempt trust used to reimburse members and eligible dependents for eligible medical expenses including but not limited to, health insurance premiums; Medicare Part B and supplements; out of pocket medical, dental, and vision expenses (except cosmetic procedures); and pharmacy copays, etc. The IRS regulates and determines qualifying eligible expenses (IRS Code – Section 213(d), Eligible Medical Expenses). The plan is funded through UFA contributions on the employee's behalf as described below. Direct contributions from employees are not permitted per IRS laws.

Contributions to the VEBA currently come from employees who reach the cap of 640 sick leave hours for eligible 8-hour (day shift) non-firefighter (Civilian) employees or 960 sick leave hours for firefighter employees. Those retiring or separating with UFA can roll all, or percentage of, their vacation/sick leave payouts into the VEBA.

In addition, beginning January 1, 2022, all full-time employees will receive a 2% employer contribution into their VEBA account.



FIREFIGHTER PAY PLAN FY25/26

	Rank										
		S1	S2	S3	S4	S5	S6	S7	S8	S9	S10
ANNUAL	Firefighter	56,907	58,472	60,080	61,732	65,177	66,969	70,706	74,652	78,817	83,215
	Firefighter II	58,662	60,276	61,933	63,636	67,187	69,035	72,887	76,954	81,248	85,782
	Engineer/Specialist I	61,504	63,195	64,933	66,719	70,441	72,379	76,417	80,681	85,183	89,937
	Engineer/Specialist II	64,741	66,521	68,350	70,230	74,149	76,188	80,439	84,928	89,667	94,670
	Specialist III	69,272	71,177	73,134	75,146	79,339	81,521	86,069	90,872	95,943	101,296
	Paramedic I	68,437	70,319	72,252	74,239	78,382	80,537	85,031	89,776	94,786	100,075
	Paramedic II	69,939	71,863	73,839	75,869	80,103	82,306	86,898	91,747	96,867	102,272
	Captain/Staff Captain	78,805	80,973	83,199	85,487	90,257	92,740	97,914	103,378	109,147	115,237
	BC/Division Chief	91,414	93,928	96,511	99,165	104,699	107,578	113,581	119,919	126,610	133,675

	Rank	S1	S2	S3	S4	S5	S6	S7	S8	S9	S10
MONTHLY	Firefighter	4,742.28	4,872.69	5,006.69	5,144.37	5,431.43	5,580.79	5,892.20	6,220.98	6,568.11	6,934.62
	Firefighter II	4,888.53	5,022.97	5,161.10	5,303.03	5,598.94	5,752.91	6,073.92	6,412.85	6,770.68	7,148.49
	Engineer/Specialist I	5,125.30	5,266.25	5,411.07	5,559.88	5,870.12	6,031.54	6,368.11	6,723.45	7,098.61	7,494.72
	Engineer/Specialist II	5,395.06	5,543.42	5,695.86	5,852.50	6,179.07	6,348.99	6,703.27	7,077.31	7,472.22	7,889.18
	Specialist III	5,772.68	5,931.43	6,094.54	6,262.14	6,611.57	6,793.39	7,172.46	7,572.68	7,995.24	8,441.37
	Paramedic I	5,703.05	5,859.89	6,021.04	6,186.61	6,531.83	6,711.45	7,085.95	7,481.35	7,898.81	8,339.56
	Paramedic II	5,828.28	5,988.55	6,153.24	6,322.45	6,675.25	6,858.82	7,241.54	7,645.62	8,072.24	8,522.67
	Captain/Staff Captain	6,567.12	6,747.71	6,933.28	7,123.94	7,521.46	7,728.30	8,159.54	8,614.84	9,095.55	9,603.08
	BC/Division Chief	7,617.86	7,827.35	8,042.60	8,263.77	8,724.89	8,964.82	9,465.06	9,993.21	10,550.83	11,139.57

	Rank	S1	S2	S3	S4	S5	S6	S7	S8	S9	S10
SEMI-MONTHLY	Firefighter	2,371.14	2,436.34	2,503.34	2,572.19	2,715.71	2,790.40	2,946.10	3,110.49	3,284.06	3,467.31
	Firefighter II	2,444.27	2,511.48	2,580.55	2,651.51	2,799.47	2,876.45	3,036.96	3,206.42	3,385.34	3,574.24
	Engineer/Specialist I	2,562.65	2,633.12	2,705.54	2,779.94	2,935.06	3,015.77	3,184.05	3,361.72	3,549.31	3,747.36
	Engineer/Specialist II	2,697.53	2,771.71	2,847.93	2,926.25	3,089.54	3,174.50	3,351.63	3,538.66	3,736.11	3,944.59
	Specialist III	2,886.34	2,965.71	3,047.27	3,131.07	3,305.78	3,396.69	3,586.23	3,786.34	3,997.62	4,220.69
	Paramedic I	2,851.53	2,929.94	3,010.52	3,093.31	3,265.91	3,355.73	3,542.98	3,740.67	3,949.40	4,169.78
	Paramedic II	2,914.14	2,994.28	3,076.62	3,161.23	3,337.62	3,429.41	3,620.77	3,822.81	4,036.12	4,261.34
	Captain/Staff Captain	3,283.56	3,373.86	3,466.64	3,561.97	3,760.73	3,864.15	4,079.77	4,307.42	4,547.77	4,801.54
	BC/Division Chief	3,808.93	3,913.67	4,021.30	4,131.89	4,362.44	4,482.41	4,732.53	4,996.61	5,275.42	5,569.78

	Rank	S1	S2	S3	S4	S5	S6	S7	S8	S9	S10
PLATOON HOURLY	Firefighter	19.47546	20.01104	20.56134	21.12678	22.30565	22.91906	24.19794	25.54819	26.97378	28.47891
	Firefighter II	20.07611	20.62820	21.19548	21.77835	22.99359	23.62591	24.94423	26.33612	27.80568	29.35724
	Engineer/Specialist I	21.04847	21.62731	22.22206	22.83317	24.10726	24.77021	26.15238	27.61169	29.15242	30.77912
	Engineer/Specialist II	22.15629	22.76559	23.39164	24.03491	25.37606	26.07390	27.52882	29.06493	30.68676	32.39908
	Specialist III	23.70710	24.35904	25.02892	25.71721	27.15223	27.89892	29.45568	31.09931	32.83465	34.66682
	Paramedic I	23.42117	24.06525	24.72704	25.40704	26.82475	27.56243	29.10042	30.72422	32.43863	34.24871
	Paramedic II	23.93543	24.59365	25.26998	25.96490	27.41374	28.16762	29.73938	31.39883	33.15089	35.00071
	Captain/Staff Captain	26.96968	27.71135	28.47341	29.25643	30.88894	31.73838	33.50939	35.37921	37.35337	39.43769
	BC/Division Chief	31.28483	32.14516	33.02916	33.93746	35.83117	36.81653	38.87089	41.03988	43.32991	45.74772

	Rank	S1	S2	S3	S4	S5	S6	S7	S8	S9	S10
DAY HOURLY	Firefighter	27.35928	28.11166	28.88473	29.67906	31.33516	32.19687	33.99346	35.89029	37.89297	40.00740
	Firefighter II	28.20307	28.97866	29.77557	30.59440	32.30157	33.18986	35.04185	36.99719	39.06163	41.24127
	Engineer/Specialist I	29.56906	30.38221	31.21772	32.07621	33.86606	34.79737	36.73907	38.78911	40.95354	43.23875
	Engineer/Specialist II	31.12533	31.98127	32.86076	33.76443	35.64848	36.62882	38.67270	40.83064	43.10899	45.51447
	Specialist III	33.30391	34.21977	35.16081	36.12774	38.14366	39.19262	41.37956	43.68854	46.12636	48.70022
	Paramedic I	32.90224	33.80705	34.73674	35.69200	37.68362	38.71992	40.88049	43.16162	45.57004	48.11285
	Paramedic II	33.62468	34.54935	35.49946	36.47570	38.51104	39.57009	41.77810	44.10932	46.57062	49.16926
	Captain/Staff Captain	37.88722	38.92912	39.99967	41.09966	43.39302	44.58633	47.07424	49.70099	52.47430	55.40237
	BC/Division Chief	43.94917	45.15777	46.39961	47.67560	50.33590	51.72014	54.60612	57.65314	60.87019	64.26675



	Assistant Chief	Ops Chief/ Fire Marshall
ANNUAL	197,037	179,123
MONTHLY	16,419.74	14,926.95
SEMI-MONTHLY	8,209.87	7,463.47
DAY HOURLY	94.73	86.12

Civilian Pay Plan FY25/26

reflects a 3.6% COLA effective July 1, 2025

Grade	Hourly		Semi-Monthly		Monthly		Annual	
	Minimum	Maximum	Minimum	Maximum	Minimum	Maximum	Minimum	Maximum
13	16.06	22.44	1,391.83	1,944.86	2,783.66	3,889.72	33,404	46,677
14	16.80	23.56	1,456.15	2,041.92	2,912.30	4,083.84	34,948	49,006
15	17.62	24.74	1,527.36	2,143.83	3,054.72	4,287.66	36,657	51,452
16	18.49	25.95	1,602.36	2,248.70	3,204.72	4,497.41	38,457	53,969
17	19.40	27.23	1,681.25	2,360.24	3,362.49	4,720.47	40,350	56,646
18	20.35	28.57	1,763.92	2,475.65	3,527.84	4,951.30	42,334	59,416
19	21.36	29.97	1,851.45	2,597.82	3,702.91	5,195.63	44,435	62,348
20	22.42	31.47	1,942.83	2,727.61	3,885.65	5,455.23	46,628	65,463
21	23.52	33.05	2,038.03	2,864.21	4,076.07	5,728.41	48,913	68,741
22	24.69	34.67	2,139.99	3,004.64	4,279.99	6,009.28	51,360	72,111
23	25.89	36.39	2,243.85	3,153.72	4,487.70	6,307.43	53,852	75,689
24	27.16	39.94	2,353.53	3,461.54	4,707.06	6,923.07	56,485	83,077
25	28.48	41.94	2,467.97	3,634.61	4,935.95	7,269.23	59,231	87,231
26	29.87	44.05	2,589.12	3,817.35	5,178.25	7,634.71	62,139	91,617
27	31.35	46.25	2,717.07	4,008.74	5,434.14	8,017.48	65,210	96,210
28	32.90	48.57	2,851.72	4,209.75	5,703.44	8,419.50	68,441	101,034
29	34.54	51.00	2,993.10	4,420.42	5,986.19	8,840.84	71,834	106,090
30	36.24	53.57	3,141.23	4,642.60	6,282.46	9,285.20	75,390	111,422
31	38.05	56.24	3,297.99	4,874.36	6,595.97	9,748.71	79,152	116,985
32	39.95	59.06	3,462.46	5,118.69	6,924.92	10,237.38	83,099	122,849
33	41.93	62.00	3,633.69	5,373.56	7,267.38	10,747.11	87,209	128,965
34	44.02	65.11	3,815.41	5,642.87	7,630.82	11,285.74	91,570	135,429
35	46.19	68.35	4,002.96	5,923.68	8,005.92	11,847.37	96,071	142,168
36	48.46	71.76	4,200.18	6,218.97	8,400.35	12,437.95	100,804	149,255
37	50.87	75.31	4,408.86	6,526.75	8,817.72	13,053.50	105,813	156,642
38	53.41	79.06	4,629.15	6,851.82	9,258.29	13,703.63	111,100	164,444
39	56.08	83.03	4,859.93	7,196.17	9,719.86	14,392.33	116,638	172,708
40	58.83	87.16	5,098.48	7,553.93	10,196.97	15,107.85	122,364	181,294
41	61.79	91.47	5,355.25	7,927.13	10,710.51	15,854.26	128,526	190,251
42	64.88	96.05	5,622.66	8,324.33	11,245.32	16,648.67	134,944	199,784
43	68.12	100.85	5,903.79	8,740.55	11,807.59	17,481.10	141,691	209,773
44	71.53	105.90	6,198.98	9,177.58	12,397.97	18,355.16	148,776	220,262
45	75.10	111.19	6,508.93	9,636.46	13,017.87	19,272.91	156,214	231,275



PART-TIME EMS PAY PLAN FY25/26

EMT/AEMT	Hourly Rate
Starting	\$18.28
6 Months	\$18.84
1.5 Years	\$19.41
2.5 Years	\$19.96

Paramedic	Hourly Rate
Starting	\$29.13

SEASONAL WILDLAND FIREFIGHTER PAY PLAN FY25/26

	Grade 4 *	Grade 5 **	Grade 6 ***	Grade 7 ****	Years in Role #
Step 1	\$ 22.50	\$ 23.50	\$ 24.50	\$ 25.50	1
Step 2	\$ 22.75	\$ 23.75	\$ 25.00	\$ 26.00	2
Step 3	\$ 23.00	\$ 24.00	\$ 25.50	\$ 26.50	3
Step 4	\$ 23.25	\$ 24.25	\$ 26.00	\$ 27.00	4
Step 5	\$ 23.50	\$ 24.50	\$ 26.50	\$ 27.50	7
Step 6	\$ 23.75	\$ 24.75	\$ 27.00	\$ 28.00	10
Step 7	\$ 24.00	\$ 25.00	\$ 27.50	\$ 28.50	13
Step 8	\$ 24.25	\$ 25.25	\$ 28.00	\$ 29.00	18
Step 9	\$ 24.50	\$ 25.50	\$ 28.50	\$ 29.50	23
Step 10	\$ 24.75	\$ 25.75	\$ 29.00	\$ 30.00	28

* Grade 4 (Crew Member)

Firefighter Type 2 (FFT2) Qualified

** Grade 5 (Squad Boss 2 Trainee, Sawyer)

Minimum one year of documented fire experience

Firefighter Type 1 (FFT1) Trainee

Incident Commander Type 5 (ICT5) Trainee

Faller 2 (FAL2) Trainee

*** Grade 6 (Squad Boss Type 2) (7 Personnel)

Firefighter Type 1 (FFT1) Qualified

Incident Commander Type 5 (ICT5) Qualified

**** Grade 7 (Engine Boss) (2 Personnel)

Engine Boss Qualified

Incident Commander Type 5 qualified (ICT5)

Commercial Driver's License

Year in the role and performance increase schedule





Unified Fire Authority Wage Comparable Summary Report As of December 4, 2024

Last Updated 12/4/2024

Agency (Population)	Entry Firefighter	Firefighter II	Engineer	Entry Paramedic	Senior Paramedic	Captain
Draper (46,390)	\$ 56,673	\$ 80,879	\$ 84,927	\$ 67,987	\$ 96,953	\$ 114,512
Layton (83,183)	\$ 56,123	\$ 69,302	\$ 82,200	\$ 70,152	\$ 88,396	\$ 114,227
Lehi (87,634)	\$ 51,718	\$ 58,276	\$ 87,367	\$ 65,140	\$ 95,084	\$ 122,456
Murray (51,663)	\$ 60,156	\$ 79,140	\$ 95,680	\$ 76,224	\$ 100,307	\$ 113,840
Ogden (87,042)	\$ 58,714	\$ 78,146	\$ 93,775	\$ 76,328	\$ 101,589	\$ 112,334
Orem (97,921)	\$ 49,191	\$ 68,113	\$ 88,719	\$ 62,410	\$ 82,328	\$ 105,194
Park City Fire (30,000)	\$ 62,082	\$ 93,309	\$ 104,403	\$ 69,739	\$ 105,891	\$ 123,213
Provo (116,046)	\$ 54,152	\$ 67,843	\$ 95,462	\$ 64,254	\$ 95,462	\$ 110,508
Salt Lake City (218,518)	\$ 61,553	\$ 84,500	\$ 90,310	\$ 70,940	\$ 97,282	\$ 110,164
Sandy (94,624)	\$ 60,737	\$ 84,573	\$ 93,080	\$ 71,723	\$ 99,819	\$ 116,085
South Davis Metro (120,000)	\$ 63,865	\$ 88,355	\$ 97,412	\$ 70,692	\$ 97,412	\$ 117,664
South Jordan (86,635)	\$ 53,004	\$ 77,426	\$ 87,589	\$ 62,979	\$ 92,015	\$ 104,071
South Salt Lake (28,738)	\$ 68,174	\$ 104,192	\$ 110,113	\$ 71,410	\$ 110,113	\$ 118,008
West Jordan (119,400)	\$ 57,030	\$ 80,692	\$ 93,533	\$ 73,041	\$ 98,280	\$ 116,800
West Valley (139,390)	\$ 56,804	\$ 79,538	\$ 88,172	\$ 69,611	\$ 91,538	\$ 110,005
Related to Top Three FY 17-18	-4.44%	-10.68%	-4.68%	-6.73%	-7.23%	-8.24%
Related to Top Three FY 18-19	8.62%	-13.32%	-7.43%	-1.43%	-7.88%	-8.33%
Related to Top Three FY 19-20	3.65%	-3.95%	0.28%	-5.13%	-0.17%	-1.67%
Related to Top Three FY 20-21	0.07%	0.01%	0.11%	0.00%	1.01%	0.01%
Related to Top Three FY 21-22	1.13%	-1.88%	-0.08%	-2.52%	-1.31%	0.49%
Related to Top Three FY 22-23	0.21%	3.32%	-4.44%	-4.40%	2.56%	-2.09%
Related to Top Three FY 23-24	-9.64%	-5.00%	-3.28%	-6.02%	-5.19%	-4.10%
Related to Top Three FY 24-25	-5.38%	-3.91%	-3.50%	-5.71%	0.09%	-3.00%
Unified Fire Authority (473,921)	\$57,636	\$85,031	\$94,121	\$69,097	\$101,681	\$114,569

- Negative figures indicate UFA wages are below comparable wage in the specific category
- Positive figures indicate UFA wages are above the comparable wage in the specific category
- Unified Fire Authority Population figure source: Kern Gardner Policy Institute, University of Utah
- Entry Firefighter - Removed Park City, South Davis Metro, and South Jordan AEMT is a requirement for Entry Firefighter

Salt Lake and Utah County Subcounty Estimates;
Subcounty Estimates Data (Excel Format) / City-Population tab / Total Population column

ENTRY FIREFIGHTER as of 12-4-2024

Last Updated 12/4/2024

Agency (Population)	Base Salary	Bonus	VEBA	Deferred Comp		Employer URS Pickup for Tier II		Total Base Wage	Specialty Pay	Comments
				Percentage	Amount	Percentage	Amount			
South Salt Lake (28,738)	65,047	50	-	-	-	4.73%	3,077	68,174	-	
Salt Lake City (218,518)	58,989	-	600	-0.70%	(413)	4.03%	2,377	61,553	-	
Sandy (94,624)	57,845	-	-	0.27%	156	4.73%	2,736	60,737	-	
Murray (51,663)	55,840	-	-	3.00%	1,675	4.73%	2,641	60,156	-	
Ogden (87,042)	54,658	-	-	2.69%	1,470	4.73%	2,585	58,714	-	
West Jordan (119,400)	54,454	-	-	-	-	4.73%	2,576	57,030	-	
West Valley (139,390)	53,222	-	-	2.00%	1,064	4.73%	2,517	56,804	-	
Draper (46,390)	54,018	100	-	-	-	4.73%	2,555	56,673	-	
Layton (83,183)	53,560	30	-	-	-	4.73%	2,533	56,123	-	
Provo (116,046)	51,706	-	-	-	-	4.73%	2,446	54,152	-	
Lehi (87,634)	49,320	65	-	-	-	4.73%	2,333	51,718	-	
Orem (97,861)	46,492	500	-	-	-	4.73%	2,199	49,191	-	
South Davis Metro (120,000)	59,564	-	-	2.49%	1,483	4.73%	2,817	63,865	-	AEMT is minimum level
Park City Fire (30,000)	59,278	-	-	-	-	4.73%	2,804	62,082	-	AEMT is minimum level
South Jordan (86,635)	52,562	200	-	-2.13%	(1,120)	2.59%	1,361	53,004	-	DC is Tier 2 Only; AEMT is min level
Average	57,151							57,585		
Unified Fire Authority (473,921)	54,002	-	1,080			4.73%	2,554	57,636	-	Deferred Comp is Tier 2 Only
Related to Top Three FY 17-18								-4.44%	-	
Related to Top Three FY 18-19								8.62%	-	
Related to Top Three FY 19-20								3.65%	-	
Related to Top Three FY 20-21								0.07%		
Related to Top Three FY 21-22								1.13%		
Related to Top Three FY 22-23								0.21%		
Related to Top Three FY 23-24								-9.64%		
Related to Top Three Current								-5.38%		

- Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.
- Entry Firefighter - Removed Park City, South Davis Metro, and South Jordan AEMT is a requirement for Entry Firefighter



FIREFIGHTER II as of 12-4-2024

Last Updated 12/4/2024

Agency (Population)	Base Salary	Bonus	VEBA	Deferred Comp		Total Base Wage	Specialty Pay	Comments
				Percentage	Amount			
South Salt Lake (28,738)	100,137	4,055	-	-	-	104,192	-	
Park City Fire (30,000)	89,309		4,000	-	-	93,309	-	
South Davis Metro (120,000)	88,355	-	-	-	-	88,355	-	
Sandy (94,624)	84,573	-	-	-	-	84,573	-	
Salt Lake City (218,518)	83,000	900	600	-	-	84,500	-	
Draper (46,390)	80,779	100	-	-	-	80,879	-	
West Jordan (119,400)	80,692	-	-	-	-	80,692	-	
West Valley (139,390)	79,538	-	-	-	-	79,538	4,500	Hazmat/Tech Rescue Specialty Pay (4500)
Murray (51,663)	76,835	-	-	3.00%	2,305	79,140	-	
Ogden (87,042)	77,796		-	0.45%	350	78,146	-	
South Jordan (86,635)	77,226	200	-	-	-	77,426	-	
Layton (83,183)	69,272	30	-	-	-	69,302	-	
Orem (97,921)	67,613	500	-	-	-	68,113	-	
Provo (116,046)	67,843	-	-	-	-	67,843	-	
Lehi (87,634)	58,211	65	-	-	-	58,276	-	
Average	78,745					79,619		
Unified Fire Authority (473,921)	82,554	826	1,651	-	-	85,031	-	
Related to Top Three FY 17-18						-10.68%	-	
Related to Top Three FY 18-19						13.32%	-	
Related to Top Three FY 19-20						-3.95%	-	
Related to Top Three FY 20-21						0.01%		
Related to Top Three FY 21-22						-1.88%		
Related to Top Three FY 22-23						3.32%		
Related to Top Three FY 23-24						-5.00%		
Related to Top Three						-3.91%		

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.





SPECIALIST/ENGINEER TOP STEP as of 12-4-2024

Last Updated 12/4/2024

Agency (Population)	Base Salary	Bonus	VEBA	Deferred Comp		Total Base Wage	Specialty Pay	Comments
				Percentage	Amount			
South Salt Lake (28,738)	105,830	4,283	-	-	-	110,113	-	
Park City Fire (30,000)	100,403		4,000	-	-	104,403	-	Hazmat/Tech Rescue
South Davis Metro (120,000)	97,412	-	-	-	-	97,412	-	
Murray (51,663)	92,893	-	-	3.00%	2,787	95,680		
Provo (116,046)	95,462	-	-	-	-	95,462	7,444	Master Engineer (requires special team involvement)
Ogden (87,042)	93,355		-	0.45%	420	93,775	-	Hazmat/Tech Rescue
West Jordan (119,400)	93,533	-	-	-	-	93,533	-	
Sandy (94,624)	93,080	-	-	-	-	93,080	-	Hazmat/Tech Rescue
Salt Lake City (218,518)	88,810	900	600	-	-	90,310	-	
Orem (97,921)	88,219	500	-	-	-	88,719	-	
West Valley (139,390)	88,172	-	-	-	-	88,172	7,500	Hazmat/Tech Rescue/PM Specialty Pay (4500/7500)
South Jordan (86,635)	87,389	200	-	-	-	87,589	-	
Lehi (87,634)	87,302	65	-	-	-	87,367	-	
Draper (46,390)	84,827	100	-	-	-	84,927	-	
Layton (83,183)	82,170	30	-	-	-	82,200	13,395	Paramedic Specialty Pay
Average	91,924					92,849		
Unified Fire Authority (473,921)	91,380	914	1,828	-	-	94,121		
Related to Top Three FY 17-18						-4.68%	-	
Related to Top Three FY 18-19						-7.43%	-	
Related to Top Three FY 19-20						0.28%	-	
Related to Top Three FY 20-21						0.11%		
Related to Top Three FY 21-22						-0.08%		
Related to Top Three FY 22-23						-4.44%		
Related to Top Three FY 23-24						-3.28%		
Related to Top Three						-3.50%		

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

ENTRY PARAMEDIC as of 12-4-2024

Last Updated 12/4/2024

Agency (Population)	Base Salary	Bonus	VEBA	Deferred Comp		Employer URS Pickup		Total Base Wage	Specialty Pay	Comments
				Percentage	Amount	Percentage	Amount			
Ogden (87,042)	71,056	-	-	2.69%	1,911	4.73%	3,361	76,328	-	
Murray (51,663)	70,755	-	-	3.00%	2,123	4.73%	3,347	76,224	-	
West Jordan (119,400)	69,742	-	-	-	-	4.73%	3,299	73,041	-	
Sandy (94,624)	68,307	-	-	0.27%	184	4.73%	3,231	71,723	-	
South Salt Lake (28,738)	68,137	50	-	-	-	4.73%	3,223	71,410	-	
Salt Lake City (218,518)	68,073	-	600	-0.70%	(477)	4.03%	2,743	70,940	-	
South Davis Metro (120,000)	65,932	-	-	2.49%	1,642	4.73%	3,119	70,692	-	
Layton (83,183)	66,955	30	-	-	-	4.73%	3,167	70,152	-	
Park City Fire (30,000)	66,589	-	-	-	-	4.73%	3,150	69,739	-	
West Valley (139,390)	65,222	-	-	2.00%	1,304	4.73%	3,085	69,611	4,500	מליון 4,500 ש"ח, מיוחדת
Draper (46,390)	64,821	100	-	-	-	4.73%	3,066	67,987	-	
Lehi (87,634)	62,136	65	-	-	-	4.73%	2,939	65,140	-	
Provo (116,046)	61,352	-	-	-	-	4.73%	2,902	64,254	-	
South Jordan (86,635)	62,492	200	-	-2.13%	(1,331)	2.59%	1,619	62,979	-	
Orem (97,921)	59,114	500	-	-	-	4.73%	2,796	62,410	-	
Average	66,046							69,509		
Unified Fire Authority (473,921)	64,740	-	1,295		-	4.73%	3,062	69,097	-	
Related to Top Three FY 17-18								-6.73%	-	
Related to Top Three FY 18-19								-1.43%	-	
Related to Top Three FY 19-20								-5.13%	-	
Related to Top Three FY 20-21								0.00%		
Related to Top Three FY 21-22								-2.52%		
Related to Top Three FY 22-23								-4.40%		
Related to Top Three FY 23-24								-6.02%		
Related to Top Three								-5.71%		

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.





SENIOR PARAMEDIC TOP STEP as of 12-4-2024

Last Updated 12/4/2024

Agency (Population)	Base Salary	Bonus	VEBA	Deferred Comp		Total Base Wage	Specialty Pay	Comments
				Percentage	Amount			
South Salt Lake (28,738)	105,830	4,283	-	-	-	110,113	-	
Park City Fire (30,000)	101,891		4,000	-	-	105,891	-	
Ogden (87,042)	101,134		-	0.45%	455	101,589	-	
Murray (51,663)	97,385	-	-	3.00%	2,922	100,307	-	
Sandy (94,624)	99,819	-	-	-	-	99,819	-	
West Jordan (119,400)	98,280	-	-	-	-	98,280	-	
South Davis Metro (120,000)	97,412	-	-	-	-	97,412	-	
Salt Lake City (218,518)	95,782	900	600	-	-	97,282	-	
Draper (46,390)	96,853	100	-	-	-	96,953	-	
Provo (116,046)	95,462	-	-	-	-	95,462	7,444	Master Paramedic (requires special team involvement)
Lehi (87,634)	95,019	65	-	-	-	95,084	-	
South Jordan (86,635)	91,815	200	-	-	-	92,015	-	
West Valley (139,390)	91,538	-	-	-	-	91,538	4,500	Hazmat/Tech Rescue Specialty Pay (4500)
Layton (83,183)	88,366	30	-	-	-	88,396	-	
Orem (97,921)	81,828	500	-	-	-	82,328	-	
Average	95,894					96,831		
Unified Fire Authority (473,921)	98,719	987	1,974	-	-	101,681	-	
Related to Top Three FY 17-18						-7.23%	-	
Related to Top Three FY 18-19						-7.88%	-	
Related to Top Three FY 19-20						-0.17%	-	
Related to Top Three FY 20-21						1.01%		
Related to Top Three FY 21-22						-1.31%		
Related to Top Three FY 22-23						2.56%		
Related to Top Three FY 23-24						-5.19%		
Related to Top Three						0.09%		

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

CAPTAIN TOP STEP as of 12-4-2024

Last Updated 12/4/2024

Agency (Population)	Base Salary	Bonus	VEBA	Deferred Comp		Total Base Wage	Specialty Pay	Comments
				Percentage	Amount			
Lehi (87,634)	122,391	65	-	-	-	122,456	-	
Park City Fire (30,000)	119,213		4,000	-	-	123,213	-	
South Salt Lake (28,738)	113,421	4,587	-	-	-	118,008	-	
South Davis Metro (120,000)	117,664	-	-	-	-	117,664		
West Jordan (119,400)	116,800	-	-	-	-	116,800	-	
Sandy (94,624)	116,085	-	-	-	-	116,085	-	
Draper (46,390)	114,412	100	-	-	-	114,512	-	
Layton (83,183)	114,197	30	-	-	-	114,227	13,395	Paramedic Specialty Pay
Murray (51,663)	110,524	-	-	3.00%	3,316	113,840	-	
Ogden (87,042)	111,831	-	-	0.45%	503	112,334	-	
Provo (116,046)	110,508	-	-	-	-	110,508	-	
Salt Lake City (218,518)	108,664	900	600	-	-	110,164	-	
West Valley (139,390)	110,005	-	-	-	-	110,005	6,000	Paramedic Specialty Pay
Orem (97,921)	104,694	500	-	-	-	105,194	-	
South Jordan (86,635)	103,871	200	-	-	-	104,071	-	
Average	112,952					113,939		
Unified Fire Authority (473,921)	111,232	1,112	2,225	-	-	114,569	-	
Related to Top Three FY 17-18						-8.24%	-	
Related to Top Three FY 18-19						-8.33%	-	
Related to Top Three FY 19-20						-1.67%	-	
Related to Top Three FY 20-21						0.01%		
Related to Top Three FY 21-22						0.49%		
Related to Top Three FY 22-23						-2.09%		
Related to Top Three FY 23-24						-4.10%		
Related to Top Three						-3.00%		

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.



UFA Wage Comparable Report FY24/25

Supplemental Information Extra Compensation Specific to Tier 2 Employees

Currently Providing Extra Compensation

City	Extra Compensation	Comments
Ogden	2.69% to a 401(k)	Difference between Division B Tier 2 rate
Sandy	0.27% to a 401(k)	Implemented 2019 for Tier 2 police & fire personnel
West Valley	2.00% to a 401(k)	Tier 2 Personnel
South Davis Metro	2.49% to a 401(k)	Tier 2 Fire Personnel

All above are reflected in total base wage calculation for Entry Firefighter and Entry Paramedic

City	Extra Compensation	Comments
Sandy	up to an additional 3% to a 401(k)	Dollar-for-dollar match; all Tier 2 employees
West Valley	up to an additional 2% to a 401(k)	Dollar-for-dollar match

All above are match programs and not reflected in the total base wage calculation for Entry Firefighter and Entry Paramedic as not standard for all employees:

PICKING UP URS 2.59% RETIREMENT COST

South Jordan (Decided not to increase this year and maintained the 2.59%. That means that the Tier 2 employees are now picking up 2.14% for URS. The 2.14% is reflected in the total base wage calculation for Entry Firefighter and Entry Paramedic)

PICKING UP URS 4.03% RETIREMENT COST

Salt Lake City is picking up 4.03% and the employee is picking up .70%.

PICKING UP URS 4.73% RETIREMENT COST

Draper
Layton
Lehi
Murray
Ogden
Orem
Park City Fire
Provo
Sandy
South Davis Metro
South Salt Lake
West Jordan
West Valley



UFA Wage Comparable Report FY24/25

Supplemental Information Sheet Detail on “Other” Compensation Practices

VEBA AND VARIATIONS ON VEBA

- Park City – *Must be employed for a full-year to receive* and then there is an annual contribution set aside during the budget and the amount is divided equally among eligible employees and deposited quarterly into a 501(c)9. The amount is \$4000/employee. (Reflected in the total base wage calculation for all top-step positions as not available at entry)
- Salt Lake City – current VEBA contribution rate is \$600 annual (Reflected in the total base wage calculation for all positions)
- Lehi – at retirement, 75% of unused sick is paid out into a Retirement Health Savings Account (Not reflected in the total base wage calculation, varying amounts and only for retirees)

VARIATIONS ON BONUS AWARDS

Longevity, Redline or Service Awards

- Layton City – 22.4 hours of pay for sworn firefighters into a Retiree Health Savings account for employees who have 10 or more years of service. (Not reflected in the total base wage calculation)
- Park City – provide lump sum service awards when employees reach benchmarks of 5, 10, 15, 20, 25 years, etc. Park City awards \$10/year so \$50, \$100, \$150, etc. (Not reflected in the total base wage calculation)
- Lehi awards \$25 for each 5 years of service. (Not Reflected in the total base wage calculation)
- Salt Lake City – after employees complete six years of service, they are eligible for longevity pay in the following amounts: \$50/month for years 6-9; \$75/month for years 10-15; \$100/month for years 16-19; \$125/month for 20+ years. (Reflected in the total base wage calculation for all top-step positions at the amount (\$900/year) that would be available to employees after 11 years (the point at which UFA employees reach the top-step and which coincides with the 10-15 category))
- South Salt Lake – implement 1%-4% lump sum redline bonuses for those at max in years when merit increases are awarded (considered in lieu of merit for those who are topped out); in FY 23-24 there was a 4% given. (Reflected in the total base wage calculation for all top-step positions)
- Draper – Provides a longevity bonus to employees who are at the max of their grade. Their percentage varies on budget recommendations and availability. For FY 2025 Draper did not give a lump sum bonus, because public safety received a 3% market adjustment. (Not reflected in the total base wage calculation for all positions.)
- Provo – Service award program, but it does not add to base salary. Give a gift at 5 years and a gift certificate every 5 year interval afterward. The amount is \$ 10 per year. (Not reflected in the total base wage calculation for all positions.)
- Annual Gift Programs
- Lehi - \$65 (\$50 for holiday and \$15 for birthday) (Reflected in the total base wage calculation for all positions)
- South Salt Lake \$50 Christmas gift card (Reflected in the total base wage calculation for all positions)
- Layton - \$30 Christmas gift (Reflected in the total base wage calculation for all positions)
- Draper – \$100 Holiday bonus (Reflected in the total base wage calculation for all positions)
- Orem - \$500 Christmas bonus to all employees (Reflected in the total base wage calculation for all positions)
- South Jordan - \$200 gift card for the holidays (Reflected in the total base wage calculation for all positions)

DEFERRED COMPENSATION PLANS

- Murray – 3% contribution, without a matching requirement (Reflected in the total base wage calculation for all positions)
- Ogden– Ogden will pay for Tier 1 employees 21.50% employer paid per joint resolution from 2000, 21.50% + .45%. Ogden will pay for Tier 2 employees 21.50% employer paid per joint resolution from 2000, 18.81% +2.69% to an employer paid 401(k). (Reflected in total base wage calculation)
- Draper - up to 3.5% as a 50% match program (Not reflected in total base wage calculation as a match program and not standard for all employees)
- Orem – up to 4% as a dollar-for-dollar match (Not reflected in total base wage calculation as a match program and not standard for all employees)
- Park City – up to 4% as a dollar-for-dollar match to a 401(k) (Not reflected in total base wage calculation as a match program and not standard for all employees)
- Provo – up to 2% as a dollar-for-dollar match (Not reflected in total base wage calculation as a match program and not standard for all employees)
- South Jordan – 4% as a dollar-for-dollar match (Not reflected in total base wage calculation as a match program and not standard for all employees)
- South Salt Lake – 3% as a dollar-for-dollar match (Not reflected in total base wage calculation as a match program and not standard for all employees)



- Lehi – All Lehi City Tier 2 employees received a 1% pay raise. (Reflected already in their base wages)
- West Jordan - Up to an additional 2% match (Not reflected in total base wage calculation as a match program and not standard for all employees)

OTHER UNIQUE PROGRAMS OR PLANS

- Sandy - offers performance bonuses (1% of the Division budget for the Chief to allocate at his discretion) and 1% spot awards (separate, limited budget) (Not reflected in total base wage calculation as not standard for all employees)
- Sandy – also offers merit increases as a lump sum payment (redline bonus) to individuals who are at the pay range maximum. The amounts can vary and are based on performance (Not reflected in total base wage calculation as not standard for all employees)
- Lehi - offers \$15 spot and safety recognition awards (Not reflected in total base wage calculation as not standard for all employees)
- Draper – frontloads 48 hours of sick leave for new employees and offer medical cash out for FT benefit eligible employees that opt out of medical insurance. The cash out is \$300 per month (\$150 per pay period). Offer up to \$50 for gym membership for FT employees and offer up to a \$150 for FT for health-related equipment like running shoes. (Not reflected in total base wage calculation as not standard for all employees)

Maternity

- Salt Lake City – Full-time employees who become parents through birth, adoption, or foster care may take up to six (6) consecutive weeks of paid parental leave to care for and bond with the child.
- Lehi - From the Lehi Employee Policy Manual, "Full-time female benefitted employees are eligible to use up to three weeks (120 hours) of paid maternity leave after the birth of her child. Paid maternity leave can be used consecutively or intermittently. Eligible employees must notify their supervisor on the pending birth of a child as soon as possible. Human Resources is responsible for approving maternity leave requests and must obtain documentation verifying the birth of the child. Eligible employees must use their maternity leave within 3 months of childbirth."
- South Davis Metro - Offers short term disability that pays for six weeks for pregnancy. We also allow full use of sick and vacation for the 12 weeks for all personnel with both birth and adoption. The short-term disability also pays 66% of salary for time-off up to 12 weeks for off the job
- South Salt Lake - 2 paid calendar weeks of parental leave to be taken at the time at the time the child is born or adopted (for both male and females.) For women who give birth, an additional 6 weeks short-term disability/maternity leave paid at 60% with no taxes taken out.
- Provo – Offers 2 weeks of paid parent leave for all employees and an additional 4 weeks if you are the birthing parent/53 hours and 159 hours respectively for the above parent leave.
- Murray – 120 hours postpartum recovery/180 if converting to firefighter hours.
- South Jordan – Caregiver leave up to 80 hours per rolling year and can be used to care for immediate family members with qualifying FMLA medical conditions.
- West Jordan – Offers 24 hours of paid leave for parental leave.
- Draper – Offer 80 hours paid parental leave for FT employees and 120 hours for sworn fire personnel. Employees must meet the FMLA requirements.



JOB CLASSIFICATION REVIEW - CIVILIAN POSITIONS

OVERVIEW:

HR conducted classification reviews for 79 civilian positions as part of this year's market wage analysis. As a result, sixteen positions are proposed to be reclassified to a higher pay grade, with a total increased cost of \$43,090, which is a 0.06% increase to the member fee.

In reviewing positions annually and making appropriate adjustments, UFA will remain competitive and current in the market, which is beneficial for recruitment and retention. In addition, the annual analysis has reduced the need to conduct an in-depth analysis before recruiting, reducing the amount of mid-year board approvals.

BACKGROUND:

The Human Resource Division has developed an annual Job Classification Review program to evaluate civilian positions (titles, grades, and job descriptions).

Each Classification Review includes the following:

- Obtaining an updated job description
- Conducting a market analysis of both private and public sector markets
 - We utilize the Technology Net Compensation Survey System as the primary source for comparable public-sector wage information. The vast majority of public-sector jurisdictions (Cities, Counties, and Special Districts) in the State subscribe to this system and input information regarding wages and benefits for a wide variety of positions. This is the same system we use to compile the Wage Comparison Tables for the sworn Firefighter positions.
 - We utilize the Utah Department of Workforce Service's economic data for the Salt Lake Area to obtain private-sector wage information where available and appropriate.
- Comparing the position to internal comparisons based on organizational structure and similar levels of scope and responsibility
- Considering other compensable factors related to the position as appropriate
- Reviewing the results with the Section Chief, Fire Chief, and CFO to ensure comparison accuracy
- The Fire Chief will present the proposed wage comparable summary report to the UFA Benefits & Compensation Committee for review and discussion.
- After the initial UFA Benefits & Compensation Committee Meeting, employees and their Division Chief/Manager can meet with the HR Director to review the data to ensure accuracy. If additional changes need to be made, a discussion with the Fire Chief will occur before presenting the final wage comparable summary report at the final UFA Benefits & Compensation Committee meeting.
- The Fire Chief will present the final wage comparable summary report to the UFA Benefits & Compensation Committee for the last review and discussion.

Staff conducted classification reviews for 79 positions as part of this year's budget process. Eleven positions are proposed to increase their grade. A single grade increase is proposed to receive a 3% market increase for each employee. If the position requires two or more grade increases to maintain market wage, the employee is proposed to receive a 6% increase.

If the employee is proposed to receive a 3% or 6% increase due to a market adjustment, and the 3% or 6% does not get the employee to the bottom of the new grade minimum salary, in that case, the employee will be increased by whatever percentage is necessary to meet the minimum salary of the new grade. Due to that situation, one position within the Human Resources Division is moving more than the 3% and 6%.

** UFA was allocated a full-time Mechanic position in the 2024/2025 budget; however, the current high demand for mechanics has made it challenging to fill this role. To effectively attract new talent and ensure we retain our valued mechanics, UFA proposes a one-grade salary adjustment for both the four Mechanics and one Lead Mechanic positions. This strategic move will enhance our competitive edge in recruitment and foster greater job satisfaction among our existing staff.

All positions receiving a market increase will advance through the appropriate grade's salary range until the maximum salary is reached.



Positions receiving a reclassification based on the average in the market:

FY25/26 BUDGET YEAR CLASSIFICATION REVIEWS

Division	Current Position Title	Current Grade	Proposed Grade	% Increase	Full-time/ Part-time
Logistics	Facilities Maintenance Specialist	20	21	3	FT
Logistics	Office Specialist	16	17	3	PT
Logistics	**Mechanic	22	23	3	FT
Logistics	**Mechanic	22	23	3	FT
Logistics	**Mechanic	22	23	3	FT
Logistics	**Mechanic	24	25	3	FT
Logistics	**Lead Mechanic	26	27	3	FT
Information Outreach	Digital Media Specialist	26	27	3	FT
Administration and Planning	Executive Assistant	25	26	3	FT
Administration and Planning	Records Manager	24	25	3	FT
Fire Prevention	Office Specialist	16	17	3	FT
US&R	Office Specialist	16	17	3	PT
Finance	Payroll Administrator	24	26	6	FT
Fire Training	Fire Training Division Coordinator	19	21	6	FT
Information Technology	Communications Supervisor	30	31	3	FT
Human Resources	PT HR Analyst	21	25	Bottom of the new range	PT



APPENDIX 2: FINANCIAL POLICIES



Financial Policies

Below is a list of UFA's financial policies. If you click on the policy number, you will be redirected to view the latest version of the policy in its entirety.

Policy Number	Title
600-010	Management of Public Funds
600-020	Authorization & Processing of Certain Payments
600-030	Capital Project Planning Guidelines
600-040	Full Cost Recovery
600-050	Purchasing Services, Supplies, and Equipment
600-060	Fund Balance Reporting
600-070	Budget Process
600-080	Payroll
600-090	Acceptance of Checks
600-100	Reimbursement Request
600-110	Fee Refunds
600-120	Surplus Property Disposition
600-130	Business Travel
600-140	Purchasing Card Policy
600-150	Ambulance Service Collections Policy
600-160	Purchasing of Meals
600-170	Safeguarding Property and Assets
600-180	Investment of Public Funds

Summary of Significant Accounting Policies

Risk Management

Unified Fire Authority is exposed to various risks of loss related to torts; theft of, damage to, and destruction of assets, errors and omissions, and natural disasters for which it carries commercial insurance. UFA also carries commercial workers' compensation insurance. There were no significant reductions in coverage from the prior year, and settlement claims resulting from these risks have not exceeded commercial insurance coverage in any of the past three years.

Revenues – Exchange and Non-Exchange Transactions

Revenue resulting from exchange transactions, in which each party gives and receives essentially equal value, is recorded on the accrual basis when the exchange takes place. On a modified accrual basis, revenue is recorded in the fiscal year in which the resources are measurable and become available. Available means that the resources will be collected within the current fiscal year or are expected to be collected soon enough thereafter to be used to pay liabilities of the current fiscal year. UFA determines funds to be available of received within 60 days of year end (90 days for intergovernmental revenues).

Non-exchange transactions, in which UFA receives value without directly giving value in return, include grant and donations. On the accrual basis, revenue from grants and donations is recognized in the fiscal year in which all eligibility requirements have been satisfied. Eligibility requirements include: timing requirements, which specify the year when the resources are required to be used or the fiscal year when use is first permitted; matching requirements, in which UFA must provide local resources to be used for a specific purpose; and expenditure requirements, in which the resources are provided to UFA on a reimbursement basis. On a modified accrual basis, revenue from non-exchange transactions must be available before it can be recognized.

Expenditure Recognition

In governmental funds, expenditures are generally recorded when the related liability is incurred. However, debt service expenditures, as well as expenditures related to compensated absences and claims/judgments are recorded only when payment is due. Capital asset acquisitions are reported as expenditures, and proceeds of long-term debt and acquisitions under capital leases are reported as other financing sources.



Net Position/Fund Balances

The difference between assets and deferred outflows and liabilities and deferred inflows is reported as net position on the government-wide financial statements and fund balance on the governmental fund statements. UFA's net position is classified as follows:

- Net investment in capital assets – This component of net position consists of UFA's total investment in capital assets, net of accumulated depreciation, reduced by the outstanding debt obligations related to those assets. To the extent debt has been incurred, but not yet expended for capital assets, such amounts are not included as a component of net investment in capital assets.
- Restricted for inventory – This component of net position consists of net position related to inventory on hand.
- Restricted for prepaid expense – This component of net position consists of net position related to funds paid to vendors prior to receipt of goods and/or services.
- Unrestricted – This component of net position consists of net position that do not meet the definition of "restricted" or "net investment in capital assets". Utah code 10-6-116(4) requires that entities maintain 5% of total general fund revenues as a minimum fund balance. As of June 30, 2023, UFA was required to maintain \$3,658,330 (5% of fiscal year 2023 General fund revenues).

In the governmental fund statements, fund balances are classified as nonspendable, restricted, committed, assigned, or unassigned. Restricted represents those portions of fund balance where constraints placed on the resources are either externally imposed or imposed by law through constitutional provisions or enabling legislation. Committed fund balance represents amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the UFA Board, such as an appropriation. Assigned fund balance is constrained by the Board's intent to be used for specific purposes, by directive of the Board or Finance Committee. When an expenditure is incurred for purposes for which restricted, committed, assigned and unassigned resources are available, UFA generally uses restricted resources first, followed by committed and assigned resources, before unassigned resources are used.





APPENDIX 3: GLOSSARY



Glossary

ACLS - Advanced Cardiac Life Support: A national certification for the care of adult patients suffering from cardiac arrest or other heart-related emergencies. This certification is required for all Paramedics in the State of Utah.

ACS – Acute Coronary Syndrome: A set of signs and symptoms that are often associated with a heart attack.

AED - Automatic External Defibrillator: A piece of equipment that provides an electrical shock to somebody in cardiac arrest. It is easy to use and is usually seen in public places for anybody to help the patient.

AEMT - Advanced Emergency Medical Technician: A medical certification in between basic Emergency Medical Technician (EMT) and paramedic. Seen more in rural areas and other departments. This certification can qualify as ALS (Advanced Life Support).

AHA - American Heart Association: A national organization dedicated "to fighting heart disease and stroke" (www.heart.org/en/about-us, 2025). The AHA provides training and certification guidance and research.

ALS – Advanced Life Support: A level of medical care above Basic Life Support (BLS). For UFA, advanced life support means paramedic-level care. Advanced life support at UFA includes interventions such as cardiac pacing, intubation, supraglottic airway management, and administration of many different medications, including controlled substances.

Ambulance: All UFA ambulances are licensed by the State of Utah, staffed and equipped by UFA to deliver paramedic-level care.

Apparatus: This refers to any fire truck, fire engine or any other vehicle used in firefighting efforts, hazardous materials response, heavy rescue, or other special operations response. There are many types of apparatus and "typing" the apparatus is a national system used to ensure ordering the right apparatus for the right assignment. The typical fire engine you see every day is a TYPE I. This means it meets all the requirements to rate it a TYPE I. These requirements typically include a pump that operates at 1000 gpm, a 400 gal/tank and various minimum length hoses. A TYPE III is usually designed for wildland firefighting, and we have several of these as well. A TYPE VI is a smaller firefighting apparatus and looks like a flatbed pickup truck with a fire pump in the back.

Balanced Budget: A budget where Revenues and Other Finances Sources equal Expenditures and Other Financing Uses.

BLS – Basic Life Support: The most basic level of emergency medical healthcare training at UFA. Basic life support is provided by individuals licensed at the EMT level and includes most non-invasive interventions such as blood loss control, splinting, and breathing for patients.

Call Processing Time: The time it takes VECC (Valley Emergency Communications Center) to gather information about an emergency and dispatch a crew.

CAP: Community Awareness Program

Capital Expenditures: An item with an individual cost greater than \$5,000 and a useful life of more than one year

Cardiac Monitors: These are pieces of equipment that are carried by all UFA paramedic units. Cardiac monitors allow paramedics to measure patient vital signs including advanced heart electrical activity (12-lead ECG), oxygen saturation, end-tidal CO2 and use electrical shocks to speed up, slow down, or "restart" heart activity during cardiac emergencies.

CARES - Cardiac Arrest Registry to Enhance Survival: a national data management system designed to aggregate, track, and provide outcome benchmarks for medical treatment of patients suffering from out-of-hospital cardiac arrest (OHCA).

CCTA: Complex Coordinated Terrorist Attack

Chief Medical Officer (CMO)/Medical Director: a licensed physician who provides medical oversight and direction for UFA's EMS providers. The CMO is primarily responsible for the development of medical protocols, quality assurance/improvement, and any other issues related to UFA's provision of pre-hospital emergency medical care.

CJIS – Criminal Justice Information System: This is a computerized criminal justice information system that is a counterpart to the FBI's National Crime Information Center (NCIC), and is centralized in Washington D.C. It is maintained by the Department of Justice (DOJ) in each state and is available to authorized local, state, and federal law enforcement and criminal justice agencies.



CME - Continuing Medical Education: ongoing medical education required by the NREMT and State of Utah to ensure that licensed/certified emergency medical providers maintain knowledge and understanding of current emergency medical topics and practices.

CRR - Community Risk Reduction: a proactive approach to identifying, assessing, and addressing risks before they escalate into emergencies.

Constant Staffing (or Constant Mans): Overtime shifts to backfill for anyone in stations taking sick/vacation time off in order to maintain minimum staffing.

Controlled Substance: A medication that is listed as such by the State of Utah and/or the Federal Drug Enforcement Administration. Controlled substances require a high level of administrative oversight for security, purchasing, tracking, and administration. UFA utilizes four controlled substances: Fentanyl (Schedule II) and Morphine (Schedule II), which are both generally used for management of pain due to acute injury; Ketamine (Schedule III), which is used either for pain control or sedation of violent patients; and Midazolam/Versed (Schedule IV), which is used generally to stop seizures.

Controlled Substance Diversion: the use of a controlled substance for anything other than its lawful purpose. UFA's controlled substance program works collaboratively with the US Department of Justice, Drug Enforcement Administration, Diversion Control Division to secure controlled substances and prevent diversion.

Crediting members with excess fund balance: The actual revenue and expenses during the fiscal year affect the ending fund balance. Generally, most line item budget amounts have some funds remaining at fiscal year-end. This method divides the credit by the percentage the member pays of the total member fee, which is above the designated minimum fund balance.

DHS: Department of Homeland Security

EHR – Electronic Health Record: an electronically completed and stored report on patient care provided by UFA. UFA currently uses a computer program that is developed and maintained by ESO, Inc. for completing, storing, and tracking electronic health records. This term is often used interchangeably with ePCR or electronic patient care report. UFA policy requires that an EHR be completed for all responses to medical care.

EMAC – Emergency Management Assistance Compact: A state-to-state agreement that defines how assistance will be offered and paid for during an emergency. An EMAC request can only be from a State Governor to a State Governor.

EMPG – Emergency Management Performance Grant

EMS – Emergency Medical Services: A common term for the delivery of emergent medical care, usually related to ambulance service.

EMS Provider: an individual who is trained and licensed by the State of Utah as an EMT, AEMT or Paramedic.

EMS Skill Evaluation: A simulated scenario designed to ensure that an EMS provider possesses the skills necessary to provide emergency medical care for UFA. All employees must successfully complete an EMS skill evaluation, administered by EMS division, before being “certified” to provide EMS care for UFA.

EMT – Emergency Medical Technician: The entry-level medical certification required by UFA.

ECC – Emergency Coordination Center (also referred to as the EOC or Emergency Operation Center): The physical location that coordinates resources for complex incidents. Ours is located at 3380 South 900 West.

Engine Company: A crew of three or four firefighters working on an apparatus with the capability of pumping water. The apparatus carries the tools necessary to assist the firefighters in solving most problems they face, including medical emergencies.

FEMA: Federal Emergency Management Agency

Fire Soup: A class that encompasses structure fire behavior, building construction and new fire tactics seen around the country.

First Due Area: The geographical area that the station serves where it is closer than any other station. These engine or truck companies assigned to that station are normally “first due” to incidents in this area.

FTE – Full-Time Equivalent

Fund Balance: The governmental account that serves as the functional equivalent to the owner's equity account in profit-seeking entities. An available balance in this account is the cumulative result of funding sources exceeding uses over time. Bond rating agencies use Fund Balance levels



as a means of evaluating a government's ability to cover unanticipated shortfalls in revenue projections or emergency expenditures that arise during the year. The State of Utah requires a minimum fund balance of 5% of total revenues.

HDE – Health Data Exchange: an automated system whereby EMS patient care providers, Chief Medical Officer, and EMS division Quality Improvement team can receive hospital outcomes for patients treated and transported to a hospital by UFA EMS providers. HDE is a critical step in establishing a robust and effective EMS quality improvement program.

HIPAA: HIPAA (Health Insurance Portability and Accountability Act of 1996) is United States legislation that provides data privacy and security provisions for safeguarding medical information.

IAAI – International Association of Arson Investigators

ICC – International Code Council

Incidents in the first due area: The total number of incidents inside the station's first due geographical boundary, regardless of the type of incident or which unit is responding.

Individual Member Fee: The cost of services for each UFA member.

IMT - Incident Management Team: A set of individuals operating in specific roles that can be deployed to any type of incident. These teams usually do not take over incidents, but are there to support operations through multiple operational periods (many days).

ISO – Insurance Service Office: This is a for-profit organization that provides statistical information on property/casualty risk. For many years, the "ISO Rating" had a large impact on most fire departments. The ISO (PPC) rating is from 10 to 1, with the lower score being better. At one time, almost all insurance companies calculated rates based upon the ISO rating.

Medical Direction: Provided by the Chief Medical Officer in the form of written protocols. These protocols define what procedures UFA EMS Providers can use when providing pre-hospital medical care as a UFA employee.

Minimum Staffing: Required minimum number of personnel on-shift in stations every day.

MOA: Memorandum of Agreement

MOU: Memorandum of Understanding

Naloxone (Narcan): A medication that can block the effects of narcotics preventing or reversing patients from not breathing/respiratory arrest.

NarcBox/NarcTrack: an integrated safe and medication tracking system developed and maintained by EMSLogik™ to secure controlled substances, aid in mandated Federal and State reporting and assist EMS division in the prevention of controlled substance diversion.

NEMSQA – National EMS Quality Alliance: a national organization that seeks to improve "patient outcomes through the collaborative development of quality measures for EMS" (nemsqa.org/history-background, 2025). UFA uses NEMSQA performance benchmarks to assess the quality of the EMS care provided to the communities that we serve.

NFPA – National Fire Protection Association: A global nonprofit organization, established in 1896, devoted to eliminating death, injury, property and economic loss due to fire, electrical and related hazards. This organization sets standards by which the firefighting profession measures their own organizations.

NREMT – National Registry of Emergency Medical Technicians: A national, non-profit organization that issues certifications to emergency medical technicians at all levels to ensure that they meet knowledge, skill, and continuing education requirements for emergency medical care. With some unique exceptions, all UFA employees who are licensed in the State of Utah to provide EMS care must maintain a current, active NREMT certification.

NWCG – National Wildland Coordinating Group: Provides national leadership to enable interoperable wildland fire operations among federal, state, local, tribal, and territorial partners.

NWCG Task Book: A book requiring check-offs verifying that the applicant has the knowledge, skills and abilities to perform the duties of the specific position. There are dozens of these books that provide a framework to qualify for more responsible positions in the wildland firefighting world.

OSHA – Occupational Safety and Health Administration

PALS – Pediatric Advanced Life Support: A national certification for the care of pediatric and infant patients suffering from cardiac arrest or other heart-related emergencies. This certification or an equivalent is required for all Paramedics in the State of Utah.

Peak Time (Load): Time of day when most 911 calls come into the stations. Generally considered 7 a.m. to 7 p.m.

PPE – Personal Protective Equipment: Safety equipment for personnel. This is a very general term and can include ear protection, helmets, eye protection, proper footwear, gloves and fire turnouts.



PulsePoint: A mobile application that “empowers everyday citizens to provide life-saving assistance to victims of sudden cardiac arrest” (www.pulsepoint.org/pulsepoint-respond), 2025).

Quint: A fire truck that is designed to provide five tools for firefighters: supply fire streams and water supply (pump, water tank and hoses), provide personnel with access to elevated areas (ground ladders), and provide elevated master fire stream (aerial device).

QRV - Quick Response Vehicle: a state-license designation for a vehicle equipped with trained emergency medical personnel and associated equipment. QRVs do not have transport capability. All UFA fire engines are licensed by the State of Utah as QRVs and respond in tandem with a licensed ground ambulance.

Regionalized Costs: Regional costs include; EMS transport, additional engine/truck companies, battalion chiefs, district chiefs, Training, Prevention, Investigation, Safety, Information Outreach, Information Technology, Logistics, Human Resources, Finance, Legal, Administration, and station operating costs. These costs are shared by all members of the UFA.

Response Time: The time it takes a crew from dispatch alerting them of a call, to the time they arrive at the address given.

Retirement (Tier 1/Tier 2): Prior to July 1, 2011, employees would earn 2.5% pension credit per year for up to 20 years and 2% for each year worked after that, with no limits on how much they can earn (Tier 1). Since the implementation of the Tier 2 Public Safety & Firefighter system on July 1, 2011, those employees have two options, the Hybrid or the 401(k). To determine which option is best for you, visit www.urs.org for more information.

RRAP: Regional Resiliency Assessment Program

Rovers: Any person, regardless of rank, that does not have a bid at a particular station. Bids refer to a seniority-based system that allows our operations people to secure a spot at a particular station.

RQI – Resuscitation Quality Improvement Program: “a performance program from AHA that delivers quarterly training to support mastery of high-quality CPR skills” (cpr.heart.org/en/cpr-courses-and-kits/rqi, 2025). UFA has used the RQI program since August 2022 to maintain certifications required for state EMS licensure. RQI is a combination of electronic feedback simulation manikins and an online software program that provides regular practice of chest compressions, breathing assistance and scenario-based training.

RTF – Rescue Task Force: A group that involves fire departments and police departments. This is designed to get paramedics into hostile areas near active shooters with police escort. With cover from law enforcement, paramedics can treat and potentially save victims before they succumb to their wounds.

SAR – Suspicious Activity Reporting

SCBA (masks and packs) - Self-Contained Breathing Apparatus: These are the packs firefighters wear in environments that are unsuitable for life. The masks are fitted for each individual and then secured to the airpicks with universal fittings. The bottles contain compressed air (same as you are breathing now), not pure oxygen.

SFMO: State Fire Marshal's Office

S.L.I.C.E.-R.S.: A nationally recognized acronym within the fire industry and UFA's desired way to operate efficiently and effectively on the fire ground. This is a science-driven strategy that we have adopted to better save lives, property and stabilize incidents.

S – Size up: Common practice, nationwide, to alert everyone listening to what is going on, what we are going to be doing and what else we might need right now.

L – Locate the fire: To the best of our abilities, “read” the building, “read” the smoke, “read” the conditions and determine where the fire is located inside the structure.

I – Identify/Isolate and control the flow path: Fire breathes. When we say flow path, we are speaking about the lanes or paths the fire is pulling air from to breathe. Sometimes these paths are pulling from the same place and sometimes these paths come from one place and go to another. To keep our people safer, it is imperative that we understand and act upon these flow paths.

C – Cool the fire from the safest location: Getting water onto the fire (and subsequently all heated gases) to cool down the environment. This keeps our people safer inside, reduces temperatures by hundreds of degrees and makes the structure more inhabitable for trapped victims. We do this from outside the structure or from a safer location outside the fire room.

E – Extinguish the fire and protect exposures: Exposures refer to anything near or around the main fire. A structure fire produces a lot of heat and a house nearby, or a fence, or a car could ignite due to the radiant heat spread.



R – Rescue: If there is a rescue to take place, we rescue. The reason that it is this low in the acronym is that cooling the fire (and subsequent gases and air) is the best possible scenario for anyone trapped inside a burning building.

S – Salvage: This term refers to us trying to save as much of the property as possible. This could include throwing tarps onto large areas of personal property, moving items away from fire or water, or just spending some time removing and then securing valuables from the house.

SLVHAC: Salt Lake Valley Hazardous Materials Alliance Committee

SOC – Standard of Coverage: The Commission of Fire Accreditation International (CFAI) defines the Standard of Coverage as, “a rational and systematic way of looking at the basic service provided by an emergency services agency.” Many factors are included in this evaluation, such as community profiles, community risks, fire-scene tasks, and both the type and quantity of emergency calls.

Stacks: This refers to the designated group of units (fire engines, fire trucks, ambulances) that will respond to any given address depending on the nature of the call. A fire in a single-family dwelling will get a different response than a broken leg. A fire in a high-rise building would get a different response than a five-car crash on Interstate 15.

Staffing cost for Engine and Truck Companies: The total cost to staff one engine or truck company in its first due area for 24/7 staffing. This includes the normal “rover firefighters” and the overtime for backfill. These costs are proportioned for each UFA member.

Station Operating Costs: The costs that are specific to operating each fire station are also included in the regional cost. These include engine and truck maintenance, lease payments for engines and trucks, fees for dispatch services, operational small equipment, turnouts, station computers and connectivity, mobile data computers, defibrillators, EMS supplies, station maintenance, fuel and station utilities.

Strike Team: Specified combinations of the same kind and type of resources, with common communications and a leader

SUSAR: State Urban Search & Rescue

Task Force: A group of resources with common communications and a leader that may be pre-established and sent to an incident or formed at an incident. At UFA, this often refers to either Utah Task Force 1, a USAR (Urban Search and Rescue) team that is deployed or called out by FEMA for national disasters. A task force could also be a group of wildland firefighters from several agencies deployed to other states to fight fires per EMAC.

Task Book: A book requiring check-offs to ensure that the applicant has the knowledge, skills and abilities to perform the duties of the specific position. There are dozens of these books that provide a framework for personnel to qualify for more responsible positions.

TECC – Tactical Emergency Critical Care

TIC – Thermal Imaging Camera: A handheld piece of equipment that allows firefighters to see and read heat levels in very poor visibility. The TIC can see through light smoke when our eyes cannot. It is a very popular piece of equipment nationwide and has changed some aspects of our operations on the fire ground.

Total Member Fee: The total cost of UFA services less any external revenue.

Travel Time: The time from the moment a crew leaves their station and arrives at an event scene.

THIRA – Threat and Hazard Identification and Risk Analysis.

Time to Take Action on Scene: The time it takes to assess a scene and make a decision on how the crew will respond.

TRAN – Tax Revenue Anticipation Notes: These are notes issued by states or municipalities to finance current operations before tax revenues are received. When the issuer collects the taxes, the proceeds are then used to retire that debt.

Truck Company: A crew of three or four firefighters working on an apparatus with a fixed aerial ladder. The apparatus carries the tools necessary to assist the firefighters in solving most problems they face, including medical emergencies.

Turnouts: The specialized boots, pants, coat and helmet that firefighters wear into hazardous incidents.

Turnout Time: The time it takes an individual (or crew) to put on their fire protective clothing. It also refers to the time it takes a crew to go en-route to an emergency call from the time dispatch information has been received.

UKG - Ultimate Kronos Group: UFA's online timekeeping, payroll and HR system.

UPIC: Unified Police Intelligence Center



USAR – Urban Search and Rescue: At UFA, this refers Utah Task Force 1, a USAR team that is deployed or called out by FEMA for national disasters.

VEBA: Voluntary Employees Beneficiary Association plan

VECC - Valley Emergency Communications Center: This is the collection point for all 911 calls for UFA. Call takers assess the needs of the caller, re-route the call to fire or police (or animal control) and then we are dispatched by VECC. Once we are on an incident, any resources we need are routed through VECC over the radio.

WUI - Wildland Urban Interface: This is a term we use to define the situation where a wildland fire encroaches onto an urban area and threatens any man-made structure.

