

UNIFIED FIRE AUTHORITY

Proposed Budget
2019/20 Fiscal Year



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Unified Fire Authority

Utah

For the Fiscal Year Beginning

July 1, 2018

Christopher P. Morill

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Unified Fire Authority, Utah**, for its Annual Budget for the fiscal year beginning **July 1, 2018**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communication device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

INTRODUCTION & PROFILE



Overview of UFA

Board of Directors

UFA Subcommittees

Command Staff

Organizational Chart

Geographical Map

OVERVIEW OF UFA

UFA is Utah's largest fire agency with 683 employees serving an estimated 414,974 residents in 15 municipalities in Salt Lake County and Utah County. With the incorporation of Brighton Town, UFA will serve 16 municipalities effective January 2020.

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

UFA operates as an independent fire authority under the direction of the UFA Board of Directors. Each of the municipalities appoints one elected official from their municipality to serve on the UFA Board of Directors with the exception of Salt Lake County who can appoint three elected officials.

The UFA Executive Team is comprised of the Fire Chief/CEO, Chief Legal Officer, Chief Financial Officer, Assistant Chief of Administration, Assistant Chief of Operations, Assistant Chief of Support Services, Communications Director, and the Strategic Data Manager.

Of the 683 employees; 433 are full-time sworn firefighters, 55 are full-time civilian, 130 are "Emergency Medical Service (EMS) Only" part-time ambulance Emergency Medical Technicians (EMTs) and Paramedics, 50 are seasonal wildland firefighters, and the remaining 14 are part-time civilian employees. With the adoption of this recommended budget, the UFA will hire an additional six full-time firefighters, for a total of 689 employees.

In 2018, UFA responded to 27,849 emergency incidents with 54,834 unit responses from 23 fire stations. UFA staffs 17 engine companies, seven ladder companies, 13 ambulance crews (nine during the night), three Battalion Chiefs, and one District Chief every day. All crews have the training and equipment to mitigate the problems in their area, however, three 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.

Municipalities served by UFA:

Municipality	Population	% of total
Alta Town	383	0.09%
Copperton Metro Township	826	0.20%
Cottonwood Heights City	33,671	8.11%
Eagle Mountain City	31,151	7.51%
Emigration Metro Township	1,627	0.39%
Herriman City	38,470	9.27%
Holladay City	31,001	7.47%
Kearns Metro Township	35,834	8.64%
Magna Metro Township	27,773	6.69%
Midvale City	33,957	8.18%
Millcreek City	60,670	14.62%
Riverton City	43,166	10.40%
Salt Lake County - Unincorporated	10,355	2.50%
Taylorsville City	60,395	14.55%
White City Metro Township	5,695	1.37%
Total Population	414,974	100.00%

Source: University of Utah Kem Gardner Policy Institute, July 1, 2017

OVERVIEW OF UFA

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 expand the relationship, problems existed within the relationship as well. There was no direct avenue for the elected officials of their respective cities to vote on current issues or budget proposals, and changes in the service package for one city periodically affected another city detrimentally. These issues, in addition to administrative concerns for the ability to develop and carry out long-term planning, added to the need to move the department in a different direction.

In September 2003, each of the respective mayors came together, with the voting approval of their councils, and signed a 50-year agreement creating the Unified Fire Authority. In 2004, the Fire Department ceased operating as a department within Salt Lake County Government and became the Unified Fire Authority (UFA), a quasi-governmental organization. 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.

Entities belonging to the UFA may choose to pay for services through their own funding or to join the UFSA. Regardless of how an entity participates, they are an owner of the UFA, and as an owner, have authority over the budget and local control over the agency.

UFA BOARD OF DIRECTORS

Alta Town
Harris Sondak

Kearns Metro Township
Kelly Bush

Brighton Town
Vacant *(election November 2019)*

Magna Metro Township
Eric Ferguson

Copperton Metro Township
Kathleen Bailey

Midvale City
Robert Hale

Cottonwood Heights City
Mike Peterson

Millcreek City
Jeff Silvestrini

Eagle Mountain City
Tom Westmoreland

Riverton City
Sheldon Stewart

Emigration Canyon Metro
Township
Gary Bowen

Salt Lake County
Richard Snelgrove
Reid Demman
Vacant

Herriman City
Nicole Martin

Taylorsville City
Kristie Overson

Holladay City
Robert Dahle, Chair

White City Metro Township
Allan Perry, Vice Chair

UFA SUBCOMMITTEES

Compensation and Benefits

Gary Bowen

Kelly Bush

Robert Dahle, Committee Chair

Eric Ferguson

Robert Hale

Kristie Overson

Mike Peterson

Sheldon Stewart

Finance

Robert Dahle

Robert Hale

Allan Perry

Mike Peterson

Jeff Silvestrini

Harris Sondak

Sheldon Stewart, Committee Chair

Governance

Kelly Bush

Kristie Overson

Jeff Silvestrini, Committee Chair

Richard Snelgrove

Tom Westmoreland

UFA COMMAND STAFF

Fire Chief

Dan Petersen

Executive Assistant

Cyndee Young

Chief Legal Officer

Brian Roberts

Chief Financial Officer

Tony Hill

Assistant Chief – Support Services

Mike Watson

Assistant Chief – Emergency Operations

Stephen Higgs

Assistant Chief – Administration & Planning

Jay Ziolkowski

Director of Communications

Nile Easton

Strategic Data Manager

Talsan Schulzke

District Chiefs - Operations

Scott McBride

Steve Prokopis

Duane Woolsey

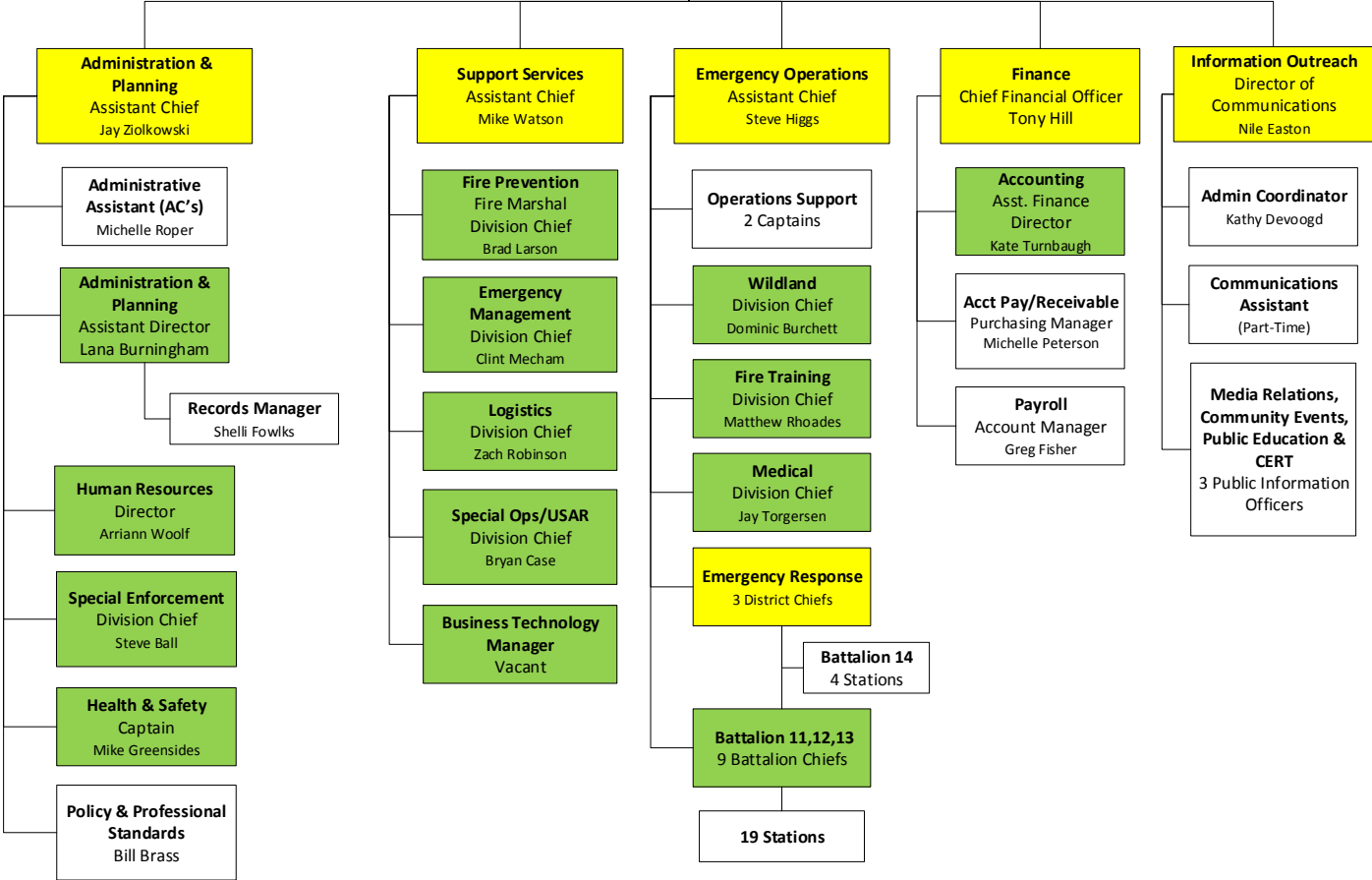
UNIFIED FIRE AUTHORITY BOARD
17 Elected Officials from 14 Municipalities and Salt Lake County

Fire Chief
Dan Petersen

Legal
Chief Legal Officer
Brian Roberts

Strategic Data Manager
Talsan Schulzke

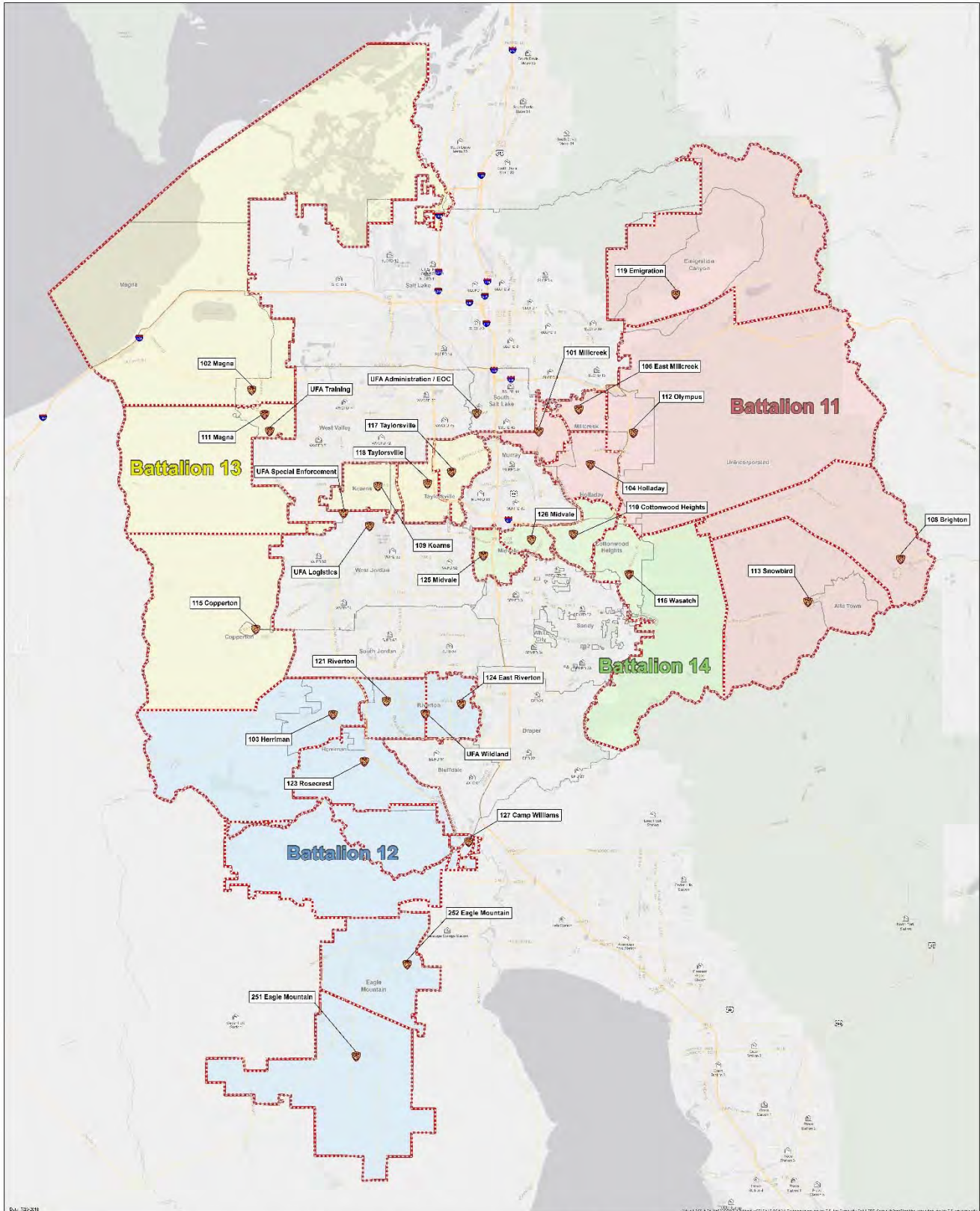
Executive Assistant
Cyndee Young



Command Staff

General Staff

Effective April 1, 2018



UFA Stations & Battalions

BUDGET MESSAGE



Chief's Budget Message

2018 Year End Review & Accomplishments

Biography of Chief Dan Petersen



UNIFIED FIRE AUTHORITY

TO: UFA Finance Committee
FROM: Dan Petersen, Fire Chief / CEO
SUBJECT: Fiscal Year 2019/20 Budget Message
DATE: April 15, 2019

I am pleased to present to you the Fiscal Year 2019/2020 proposed budget for Unified Fire Authority (UFA). This budget has been prepared in accordance with the Uniform Fiscal Procedures Act for Cities (UCA 10-6) as approved by Interlocal Agreement, and is intended to serve as a financial plan, policy document, communication device, and operations guide. This document tells the story of how the UFA is using the public's money to save lives, protect property, and strengthen community relationships. The following proposed budget is structurally balanced for each fund, with projected fund balances at or above the minimum reserve required by state law and UFA policy.

Overview of FY 2019/2020 Budget

Staff is proposing an increase to the member fee of 4.54%.

The major budgetary impacts include:

- Closing the gap on wages to meet the Board adopted goal of "Top 3". Our analysis demonstrated that the sworn personnel were between 7.4% and 13.3% below the market for FY18/19. The Benefits and Compensation Committee is recommending a wage increase that reduces this gap to between 1.7% and 4.5% for FY19/20.
- Nine additional Firefighter positions. In order to reduce the reliance on part-time staff by an additional three positions each day.
- Efficiencies in support services. Most Divisions have found efficiencies from a six-month support services review. Staff has reduced the proportion of support services from 16.8% of the budget in FY18/19 to 16.2% for FY19/20.

For FY18/19, the estimated ending fund balance is \$9,515,000 or 14.83% of revenue. Staff propose utilizing \$2,573,993 of the beginning fund balance as a member fee credit and \$1,223,812 as a contribution to the Capital Fund leaving a \$5,717,195 or 8.5% ending fund balance.

2018 Year End Review

The 2018 fiscal year was the second year of a transformational period for UFA. This year the focus was on achieving the outcomes adopted in the Strategic Plan and continuing to restore trust, both internally and within the community. The 2018 accomplishments are posted in all UFA facilities and in the cities protected by the UFA. Attached to this message is the complete list of accomplishments.

Top 10 Accomplishments

1. UFA received the Distinguished Budget Presentation Award from the Government Finance Officers Association for the FY18/19 Budget.
2. Completed 126 of the 126 State Audit recommendations, resulting in improved transparency, clarity of the Board's responsibility, and establishment of a trust, but verify culture between the Board of Directors and Administration.
3. Transparency has increased through the continued evolution of the budget document, strategic planning, city manager/CFO meetings, and Board study sessions.
4. Reconfiguration of ambulance staffing, following a six month beta test, resulting in implementation of one and one (Paramedic and EMT), and effectively closing gaps and improving Advanced Life Support (ALS) coverage and service to the community.
5. Delivered four Professional Leadership Development 'cohorts' completed in partnership with CenterPoint Consulting for over 60 current UFA leaders.
6. Standardized the promotional processes clarifying the methods used to establish the promotional lists and to make the final subjective decisions based on the rule of three, including a 360° evaluation of those in contention for positions.
7. Support services budget review: All Divisions reviewed the value of existing support services and the impact of a hypothetical 50% reduction in funding in preparation for the FY19/20 budget process. Currently, support services represents 16.8% of the total budget for UFA.
8. Capital replacement plan for apparatus and equipment implemented with a 10+ year forecast. Purchases this fiscal year: 2 Type I engines, 3 ambulances, 3 Type VI engines, 4 Battalion Chief rigs, 45 Zoll Monitors, 70 Thermal Imaging Cameras (TICs), 9 stretchers, and 3 extrication sets.
9. Established a Firefighter Hiring Committee consisting of several Division representatives and the IAFF Local 1696 to focus efforts to hire individuals with the right values, improve candidate experience, incorporate background investigations, and to develop a two-year journeyman program.
10. Established a UFA Legislative Committee consisting of representatives from member cities and townships, key UFA administration, and IAFF Local 1696.

**UFA received the
Distinguished Budget
Presentation Award
from GFOA for
FY18/19!**

2018 Statistics

- 27,849 Emergency Incidents with 54,834 Emergency Unit Responses
- 3,371 Fire Inspections
- 215 Fire Investigations
- 94 Explosives-related responses
- 207 Community Events and 1,002 Station Tours
- 120 Wildland Deployments to 10 states (Hand Crew, Engines, and Single Resource)
- 4 Urban Search and Rescue Team National Deployments to 4 hurricanes
- 2 Emergency Task Force Deployments to California
- 9 Enhanced Watch Emergency Coordination Center activations for Salt Lake County
- 3 Level III Emergency Coordination Center activations for Salt Lake County

**UFA conducted
207 community
events and 1,002
Fire Station Tours!**

Member Agency Survey Results – Fall 2018

During the fall of 2018, the Information Outreach Division conducted a survey of elected officials and professional staff throughout all UFA member agencies.

88.3%	Are very confident Firefighters are able to take care of emergencies in their community, the remaining 11.7% were somewhat confident.
93.5%	Believe the UFA responds to incidents in their municipality quickly enough, the remaining 6.5% were unsure.
94.8%	Feel the crews in the stations are responsive to the community's needs, the remaining 5.2% were unsure.
96.1%	Feel the UFA Liaison assigned to their community is responsive to their needs, the remaining 3.9% were unsure.
90.0%	Believe the executive leadership is responsive to their community's needs, 6.5% were unsure and 2.6% stated "probably not".
89.6%	Agree that the UFA feels like their local fire department, 7.8% neither agreed nor disagreed and 2.6% somewhat disagreed.
72.4%	Have seen the improvement in the UFA since the delivery of the state audit in January of 2017. The remaining 27.6% were unsure, stating they were not involved with the UFA prior to January of 2017.
96.1%	Believe the UFA is moving in the right direction overall, the remaining 3.9% were unsure.
94.8%	Believe the services UFA provides are worth taxpayer dollars, 3.9% were unsure and 1.3% stated "No".

FY19/20 Budget Focus

The focus for this fiscal year's budget is on UFA's Vision, Mission, Strategic Plan, and the Wicked Issues that have been identified. The following Division Budget sections address the actions taken to advance the organization toward the Strategic Plan's goals and outcomes.

VISION:

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

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

GOALS:

Best Practices: *Establish best practices that ensure UFA is operating effectively and efficiently to both minimize the risks in the community and provide value for our member agencies.*

Capital Plan: *Establish a realistic long-range capital plan to maintain and replace UFA fleet, facilities, and equipment.*

Culture and Pride of Ownership: *Ensure that UFA staff continue to value the importance of being nice, competent and professional when engaging with the community.*

Professional Development: *Ensure personnel are provided a clear picture of what constitutes exceptional performance for their current position and identifies professional growth opportunities to prepare for future positions in the UFA.*

Stakeholder Engagement: *Ensure UFA is providing meaningful communication and interaction with stakeholders to establish partnerships in the reduction of risk and to provide increased opportunities for them to engage in discussions on service delivery.*

Employee Investment: *To value human capital and ensure the well-being of our personnel.*

Wicked Issues

Staff identified nine problems are Wicked Issues currently facing UFA. This is the second year that UFA has identified the issue and described the efforts to address the challenges.

A Wicked Issue is a problem that is difficult or impossible to solve because of incomplete, contradictory, and/or changing requirements that are often difficult to recognize.

1. Balancing the increase cost and demand for service with the desire to keep member fees and taxes low.

- a. Staff completed six months of support services review during 2019 to determine the value of existing programs and projects and prepare for finding efficiencies in the budget process for FY19/20.
- b. Staff reduced the proportion of support services from 16.8% of the budget in FY18/19 to 16.2% for FY19/20.
- c. In 2017, the Fire Chief reduced the UFA executive staff by two Deputy Chief and four Assistant Chief positions in 2017.

2. Meeting the variety of expectations from all cities and townships while ensuring the value of the regional model is achieved.

- a. Staff continues to meet routinely with all communities. The Liaison is ever-present, the Battalion Chiefs meet with City Staff at least once per quarter and Information Outreach is continuously responding to the needs of each communities.
- b. Ratings from the survey taken fall of 2018 appear to reveal that UFA is on target in addressing this wicked issue.

3. Reaching the goal of increasing wages for the sworn staff to the "top 3" compared to the 15 largest fire agencies on the Wasatch Front.

- a. Benefits and Compensation recommends a 7.6% pay increase for personnel at the top step, 4.8% for those at steps 9-11, and 2% for personnel at steps 1-8.
- b. Option 3a brings the top step pay for Firefighter to Captain positions from 7.5% - 13.3% behind the market to 1.8% - 4.5% behind market.

4. Finding a satisfactory resolution to the governance/voting issue for the Board of Directors.

- a. The Board has consensus on a governance model that provides one member one vote and allows two members to call for a population served weighted vote for budget amendments or adoptions.
- b. This will be part of the proposed, revised, and restated interlocal agreement presented to the Board in FY19/20.

5. Potential increase of URS contribution rate affecting the UFA budget by \$1,100,000.

- a. The UFA engaged the insurance industry and hired a tax attorney to review the issue of insurance premium taxes no longer applied to the Firefighter Retirement Fund. HB5 and HB466 were the direct result of this effort; both bills passed the Senate and House and were signed by the Governor.
- b. URS has indicated they will not increase our URS rates for FY19/20.

6. Incorporation of Brighton, resulting in the reduction of the \$952,000 recreational fee provided by Salt Lake County (SLCo).

- a. Salt Lake County sponsored SB187 during this session. The bill allows SLCo to continue funding the recreation fee until June 2021 for municipalities that are in a recreation area and part of the Mountainous Planning District. This bill passed the Senate and House and was allowed to become a statute by the Governor in April of 2019.
- b. SLCo has indicated their intent to fund this fee at least until the June 2021 date.

7. Heavy reliance on part-time staffing causing challenges in maintaining a sufficient roster to fill all daily vacancies.

- a. In November of 2018, the Board approved six additional Firefighter positions to replace two of the eight seats currently filled by part-time EMS staff. These individuals completing recruit academy will be assigned to shift beginning June 2019, and will result in full-time Firefighter staffing on three of the nine 24-hour ambulances.
- b. This budget proposes an additional nine Firefighter positions to replace three part-time EMS seats, resulting in full-time Firefighters staffing six of the nine 24-hour ambulances. These positions will be hired in February 2020 and begin staffing ambulances June 2020.

8. Maintaining minimum staffing levels when retirements occur throughout the year causing excessive overtime requirements.

- a. UFA maintained full staffing 98.9% of the time during 2018. However, Firefighters were asked to work excessive overtime shifts during a portion of the year in order to maintain staffing due to the significant number of retirements in February and March, causing UFA to run short the remainder of the year. The UFA averaged 10.3 overtime shifts each day, however, there were wide swings of overtime demand throughout the year, the following represents the variety of demand for overtime:

# Overtime Positions	# Days	% Total
Greater than 20	8	2%
Between 15 and 20	68	19%
Between 10 and 14	116	32%
Between 5 and 9	122	33%
Less than 5	51	14%
Grand Total	365	100%

- b. The UFA sponsored SB167 to allow for a Planned Retirement Program. This program would provide an incentive for sworn personnel to retire at a specific time of year, allowing staff to hire and train replacements. The URS believed the bill promoted early retirement and assigned a small fiscal impact. UFA let the bill die in committee during the 2019 legislative session; however, staff will continue to pursue elimination of the fiscal impact with the intent of presenting it again at the 2020 legislative session.
- c. Staff did not include the proposal to pay overtime for all extra work. While that would improve our ability to hire-back Firefighters to maintain minimum staffing, it was considered less important than making a significant impact on wages for the FY19/20.

9. The speed of change in relationship to the overall impact on the organization, including the introduction of a massive change to the EMS delivery model.

- a. UFA Leadership team is conscientious of the amount of change that has occurred since the delivery of the state audit. Staff is also convinced that without this change and active improvement of our administration, it is possible that UFA would not have survived.
- b. The UFA would like the volume of change to “settle in” for a period of time, however, we will continue to do the right things for our community. Working through the Standard of Cover process may generate additional changes necessary to achieve the vision of UFA.
- c. Incorporating leadership training and establishing a professional development program is helping our membership manage the changes.

Proposed Base Budget

Staff prepared the proposed base budget to reflect essential increases only. Essentials included nine new Firefighters, a peak demand ambulance in Eagle Mountain, and replacement of emergency vehicle mobile data computers and patient care tablets, offset by increased ambulance revenue and savings of \$230,000 for outsourcing Information Technology. The increase to the Member Fee was proposed at \$225,370 or .42% prior to the discussion of increases for benefits and compensation.

Benefits and Compensation

The employees of UFA provide the service to the community and personnel costs represent 81.3% of the UFA budget. UFA staff completed the study of 15 comparable fire agencies on the Wasatch Front and their sworn position pay rates for FY18/19, to assist the Board in achieving their adopted goal for sworn Firefighter pay to be among the “top 3” of those agencies. Sworn positions were between 7.43% and 13.32% below “top 3” for the top step. The entry Firefighter position was 8.62% above “top 3” and entry Paramedic was 1.43% below “top 3”.

Staff presented twelve options for a wage increase to the Benefits and Compensation Committee. All options included a 2% CPI increase and anticipated that comparable agencies would also receive a 2% CPI increase. All options also included an increase of 2.75% for personnel at the rank of Firefighter certified as an Advanced EMT (AEMT). This promotes the pairing of Paramedics with AEMT's as a preference to EMT's alone.

The Benefits and Compensation Committee recommended Option 3a for inclusion in the base budget and instructed staff to provide the Finance Committee the opportunity to consider Option 1c. The wage study and all twelve pay options are available in the budget document in the Benefits and Compensation section.

Option 1c projected employees would reach the goal of “top 3” for almost every position in January 2020. Option 3a significantly closes the gap for almost every position. The Table below shows the two wage options.

Wage increase:
2.75% for FF/AEMT
2% for Step 1-8
4.8% for Step 9-11
7.6% for Step 12

Option	Description	Employee Increase (Step 12)	Total Member Fee Increase	Member Fee % Increase	Deferred Cost
Option 1c	Step 5 in July; 9,12 in Jan	10.7%	\$2,480,215	4.67%	\$783,210
Option 3a	Step 9 in July; 12 in Jan	7.7%	\$1,919,826	3.61%	\$436,689

The deferred cost identifies the impact to the budget in FY20/21 due to delaying a portion of the wage increase to January. The FY20/21 budget will bear the cost of the full 12 months wage increase instead of 6 months in FY19/20.

For civilian employees, market is the “average” of our comparable agencies. HR reviews positions annually to determine if wage adjustments are necessary to maintain pay in the market. A 2% CPI increase, in addition to several market adjustments, has been included in the proposed budget.

The following chart identifies the increases to the Member Fee based on the inclusion of Option 3a for sworn personnel and 2% CPI increase for civilian personnel in the proposed budget:

ITEM	NEW COST	% INCREASE TO MEMBER FEE	RUNNING % INCREASE
Proposed Base Budget:	\$225,370	0.42%	0.42%
Health Insurance: UFA is projecting a 3.5% increase in cost for health insurance.	\$180,574	0.34%	0.76%
Tier 1 Retirement: URS does not anticipate any increase to the Tier1 rate due to the passage of HB4 and 466.	\$0	0.00%	0.76%
Civilian CPI Adjustment: Cost to provide a 2% CPI increase for civilian employees.	\$86,169	0.16%	0.93%
OPTION 3a wage adjustment for sworn personnel:	\$1,919,826	3.61%	4.54%

The impact of implementing Option 3a to each position of their rank and percentage compared to the 15 agencies:

IMPLEMENTING OPTION 3A	CURRENT TOP STEP – FY19/20			PROPOSED TOP STEP – JAN 2020		
	Wage	Rank	Related to Top 3	Wage	Rank	Related to Top 3
FIREFIGHTER	\$59,610	#9	-13.32%	\$65,955	#4	-4.46%
ENG./SPEC	\$70,150	#7	-7.43%	\$75,538	#4	-1.77%
PARAMEDIC	\$72,084	#6	-7.88%	\$77,615	#5	-2.20%
CAPTAIN	\$82,544	#8	-8.33%	\$88,889	#6	-2.61%
OPERATIONS BC*	\$97,144	#8	-4.88%	\$104,603	#3	.62%
DIVISION CHIEF*	\$97,144	#7	-7.28%	\$104,603	#4	-1.65%

*Battalion and Division Chief is compared at 3% below "top 3" to adjust for non-exempt status.

Implementing Sworn Wage Option 1c Instead of 3a

Benefits and Compensation recommended the Board consider Option 1c to bring the sworn employees to the "top 3": position in FY19/20. If this is desired, it is asked that the Finance Committee direct staff to incorporate Option 1c into the next version of the proposed budget.

ITEM	NEW COST	% INCREASE TO MEMBER FEE	RUNNING % INCREASE
Proposed Base Budget:	\$225,370	0.42%	0.42%
Health Insurance: UFA is projected to see a 3.5% increase in cost for health insurance.	\$180,574	0.34%	0.76%
Tier 1 Retirement: URS does not anticipate any increase to the Tier1 rate due to the passage of HB4 and 466.	\$0	0.00%	0.76%
Civilian CPI Adjustment: Cost to provide a 2% CPI increase for civilian employees.	\$86,169	0.16%	0.93%
OPTION 1c wage adjustment for Sworn personnel :	\$2,480,215	4.67%	5.61%

The impact of implementing Option 1c to each position of their rank and percentage compared to the 15 agencies:

IMPLEMENTING OPTION 1C	CURRENT TOP STEP – FY19/20			PROPOSED TOP STEP – JAN 2020		
	Wage	Rank	Related to Top 3	Wage	Rank	Related to Top 3
FIREFIGHTER	\$59,610	#9	-13.32%	\$67,075	#4	-1.71%
ENG./SPEC	\$70,150	#7	-7.43%	\$76,833	#2	.94%
PARAMEDIC	\$72,084	#6	-7.88%	\$78,935	#3	.50%
CAPTAIN	\$82,544	#8	-8.33%	\$90,412	#3	.11%
OPERATIONS BC*	\$97,144	#8	-4.88%	\$104,603	#3	.55%
DIVISION CHIEF*	\$97,144	#7	-7.28%	\$104,603	#4	-1.72%

*Battalion and Division Chief is compared at 3% below "top 3" to adjust for non-exempt status

Fund Balance

The Board of Directors established a target of maintaining an 8.5% fund balance. Staff estimates the beginning fund balance for FY19/20 at \$9,515,000 or 14.83%. Staff is proposing to provide a fund balance credit of \$2,573,993 to members and transfer \$1,223,812 to the Capital Fund for a projected ending fund balance of \$5,717,195 or 8.5% for FY19/20.

**Fund Balance
maintained at 8.5%.**

**\$2,580,544 of beginning
fund balance credited
to members.**

FY 19/20 General Fund Budget Summary

Beginning Fund Balance (14.83%)	\$9,515,000
Revenues	\$67,261,120
Personnel expenditures	\$56,822,704
Non-Personnel expenditures	\$9,159,647
Debt service	\$3,708,762
Capital outlay expenditures	\$189,000
Total Expenditures	\$69,880,113
Net transfers in (out)	\$45,000
Contribution to Capital Fund	\$1,223,812
Fund Balance credit to members	\$2,573,993
Ending Fund Balance (8.5%)	\$5,717,195

FY 19/20 Capital Replacement Fund

The Capital Replacement Plan identifies all apparatus and equipment, its current cost and estimated life span. Financing for the Capital Replacement Plan is accomplished through three rotating capital leases, smoothing out the cost of major apparatus and equipment.

Currently, there are two leases in place with the third scheduled for FY20/21. This budget proposes we delay the implementation of the third lease until FY21/22 that has an estimated annual cost of \$1.8 million. The Lease acquired in December 2015 requires payment of \$2.8 million each year. This lease terminates in December of 2021 and will be replaced in FY21/22 with a lease payment of approximately \$1.8 million.

For the transition into these three notes, Staff has proposed transferring \$1,223,812 of fund balance to the Capital Fund to assist in smoothing out the payments over the next three years as we accept three concurrent lease payments that are a similar amount.

Member Fee – Service Demand Evaluation

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

The following chart displays the FY19/20 service demand proportioned between Members:

Member	FY18/19	FY19/20
UFSA	88.12%	88.17%
Alta	.28%	.28%
Cottonwood Heights	6.92%	6.89%
Holladay	4.69%	4.67%

Member Fee

The Member Fee with wage option 3a proposes an increase of \$2,383,783 or 4.54%. Applying the adjustments to the service demand proportioning, the following chart displays the adjusted fee for each member:

Member	FY18/19 Fee	FY19/20 Fee	Change	%
UFSA	46,266,842	48,396,819	2,129,977	4.60%
Alta	144,552	151,121	6,569	4.54%
Cottonwood Heights	3,633,166	3,780,211	147,045	4.05%
Holladay	2,460,548	2,560,740	100,192	4.07%
Total Member Fee:	52,505,108	54,888,891	2,383,783	4.54%

The Member Fee with Wage Option 1c proposes an increase of \$2,944,122 or 5.61%. Applying the adjustments to the service demand proportioning, the following chart displays the new adjusted fee for each member.

Member	FY18/19 Fee	FY19/20 Fee	Change	%
UFSA	46,266,842	48,890,839	2,623,997	5.67%
Alta	144,552	152,665	8,113	5.61%
Cottonwood Heights	3,633,166	3,818,822	185,656	5.11%
Holladay	2,460,548	2,586,904	126,356	5.14%
Total Member Fee:	52,505,108	55,449,230	2,944,122	5.61%

Options to Increase the Member Fee

Several key proposals were not included in order to meet the budget target this year. Staff is proposing several options that would increase the Member Fee beyond the increase of 4.54%. These options, while providing value, were not considered as important as the efforts to address the goal of reaching the "top 3" market for sworn.

These options were prioritized by the Command Staff and are presented to you as additional considerations for the budget.

Budget Options are items not included in the prepared budget; however, they are available for the Board to consider

PRIORITY	ITEM	NEW COST	% INCREASE TO MEMBER FEE	RUNNING % INCREASE
1	Health and Safety Specialist	\$112,000	0.21%	0.21%
2	Outreach Coordinator	\$44,000	0.08%	0.30%
3	Fire Inspector	\$112,000	0.21%	0.51%
4	Investigator/Special Enforcement	\$112,000	0.21%	0.72%

The impact to each member agency is available in the appendix of this document.

- Appendix A: The four budget options with wage Option 3a
- Appendix B: The four budget options with wage Option 1c
- Appendix C: The description of the request and the value identified by the Division Chief.

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

Therefore, UFA presents for your approval, the FY19/20 fiscal year budget.

Respectfully,

Dan Petersen

Fire Chief/Chief Executive Officer
Unified Fire Authority

Appendix A: The four budget options with Wage Option 3a

Priority 1: Add Health and Safety Specialist					
	Total	UFSA	Alta	Cottonwood Heights	Holladay
Share of Position	\$112,000	\$98,750	\$314	\$7,717	\$5,230
New Cost	\$112,000	\$98,750	\$314	\$7,717	\$5,230
New Fee	\$55,000,841	\$48,495,470	\$151,435	\$3,787,990	\$2,565,957
Total Increase	\$2,495,733	\$2,228,628	\$6,883	\$154,824	\$105,409
% Increase	4.75%	4.82%	4.76%	4.26%	4.28%
Priority 2: Add Outreach Coordinator					
	Total	UFSA	Alta	Cottonwood Heights	Holladay
Share of Position	\$44,000	\$38,795	\$123	\$3,032	\$2,055
New Cost	\$156,000	\$137,545	\$437	\$10,748	\$7,285
New Fee	\$55,044,841	\$48,534,265	\$151,558	\$3,791,021	\$2,568,012
Total Increase	\$2,539,733	\$2,267,423	\$7,006	\$157,855	\$107,464
% Increase	4.84%	4.90%	4.85%	4.34%	4.37%
Priority 3: Add Fire Inspector					
	Total	UFSA	Alta	Cottonwood Heights	Holladay
Share of Position	\$112,000	\$98,750	\$314	\$7,717	\$5,230
New Cost	\$268,000	\$236,296	\$750	\$18,465	\$12,516
New Fee	\$55,156,841	\$48,633,016	\$151,871	\$3,798,738	\$2,573,243
Total Increase	\$2,651,733	\$2,366,174	\$7,319	\$165,572	\$112,695
% Increase	5.05%	5.11%	5.06%	4.56%	4.58%
Priority 4: Add Fire Investigator/Special Enforcement					
	Total	UFSA	Alta	Cottonwood Heights	Holladay
Share of Position	\$112,000	\$98,750	\$314	\$7,717	\$5,230
New Cost	\$380,000	\$335,046	\$1,064	\$26,182	\$17,746
New Fee	\$55,268,841	\$48,731,766	\$152,185	\$3,806,455	\$2,578,473
Total Increase	\$2,763,733	\$2,464,924	\$7,633	\$173,289	\$117,925
% Increase	5.26%	5.33%	5.28%	4.77%	4.79%

Appendix B: The four budget options with Wage Option 1c

Priority 1: Add Health and Safety Officer					
	Total	UFSA	Alta	Cottonwood Heights	Holladay
Share of Position	\$112,000	\$98,750	\$314	\$7,717	\$5,230
New Cost	\$112,000	\$98,750	\$314	\$7,717	\$5,230
New Fee	\$55,561,230	\$48,989,589	\$152,979	\$3,826,539	\$2,592,134
Total Increase	\$3,056,122	\$2,722,747	\$8,427	\$193,373	\$131,586
% Increase	5.82%	5.88%	5.83%	5.32%	5.35%
Priority 2: Add Outreach Coordinator					
	Total	UFSA	Alta	Cottonwood Heights	Holladay
Share of Position	\$44,000	\$38,795	\$123	\$3,032	\$2,055
New Cost	\$156,000	\$137,545	\$437	\$10,748	\$7,285
New Fee	\$55,605,230	\$49,028,384	\$153,102	\$3,829,570	\$2,594,189
Total Increase	\$3,100,122	\$2,761,542	\$8,550	\$196,404	\$133,641
% Increase	5.90%	5.97%	5.91%	5.41%	5.43%
Priority 3: Add Fire Inspector					
	Total	UFSA	Alta	Cottonwood Heights	Holladay
Share of Position	\$112,000	\$98,750	\$314	\$7,717	\$5,230
New Cost	\$268,000	\$236,296	\$750	\$18,465	\$12,516
New Fee	\$55,717,230	\$49,127,135	\$153,415	\$3,837,287	\$2,599,420
Total Increase	\$3,212,122	\$2,860,293	\$8,863	\$204,121	\$138,872
% Increase	6.12%	6.18%	6.13%	5.62%	5.64%
Priority 4: Add Fire Investigator / Special Enforcement					
	Total	UFSA	Alta	Cottonwood Heights	Holladay
Share of Position	\$112,000	\$98,750	\$314	\$7,717	\$5,230
New Cost	\$380,000	\$335,046	\$1,064	\$26,182	\$17,746
New Fee	\$55,829,230	\$49,225,885	\$153,729	\$3,845,004	\$2,604,650
Total Increase	\$3,324,122	\$2,959,043	\$9,177	\$211,838	\$144,102
% Increase	6.33%	6.40%	6.35%	5.83%	5.86%

Appendix C: The description of the request and the value identified by the Division Chief.

Priority 1: Health and Safety Specialist

The Administration & Planning Division proposes a new allocation for a Risk Management Specialist. Appropriately, the agency has placed greater emphasis on safety and employee health and wellness during the past two years. As such, more responsibility has been placed on the current Safety Officer. If approved, this new allocation will allow for a shared and redistribution of responsibilities. This will allow for more focus on the expanding/continued development of the organizational risk profile, control measures, implementation plans, and monitoring of safety programs as outlined in NFPA 1500. A sampling of duties for this new allocation are as follows:

- Provide training and education to members in health and safety procedures, in compliance with laws, standards, regulations, and best practices.
- Assist injured or ill members with appropriate care from occupationally related incidents, including guidance after exposure.
- Work with internal and external partners with similar interests in safety and health.
 - Integration with dedicated behavioral health providers to provide support in crises, or recommend/validate treatment options (specifically specializing in PTSD with knowledge of the trade).
 - Oversee the behavioral health aspect described previously – assisting the peer support teams, assessing resources for inpatient and outpatient treatment programs (if necessary), etc.

Priority 2: Outreach Coordinator

UFA's Information Outreach Division proposes converting a part-time position into a full-time outreach coordinator position to work with cities and townships to help manage the growing requests for station tours and to increase UFA presence at community events. Coordination of events is currently being managed by three Public Information Officers (PIO), who, from the May to October "busy season", shift their focus from regular PIO duties to coordinating all community event requests. Converting the Division's current part-time position in a full-time outreach coordinator will allow the Division to do more than just maintain the current strain during this time. It will allow for an increase in the number of events and station tours that can be managed, thereby offering more public access to crews, stations, and apparatus. This position would also produce the UFA newsletter for distribution to city staff and UFA employees as well as manage the newly redesigned website.

Priority 3: Fire Inspector

UFA's Fire Prevention Division requests to increase the full-time staffing by one Inspector. Our current efforts are not consistent when performing fire inspections in existing buildings and assuring that hazard abatement is effectively addressed, which results in reactive prevention efforts for fire hazard mitigation in existing businesses.

December 2016, Oakland California, a fire broke out in a warehouse that had been converted into an artist collective which included dwelling units and a small assembly area on the 2nd floor, 36 people died. In an article dated December 2018, it was reported that Alameda Superior Court Judge Brad Seligman stated that "you have to at least attempt to inspect buildings." The Ghost Ship Warehouse had not been inspected for years. This proposal takes action to help prevent such an event in our service area.

Our aim is to protect life and property from such events, and in order to achieve this and be pro-active regarding regular fire inspections, we propose the following steps:

Phase 1: (Current budget cycle consideration)

- Personnel adjustments - one additional full-time inspector/Area Fire Marshal (top specialist salary/benefits).
- Analyze number of high hazard (priority 1) and moderate/low hazard (priority 2 & 3) occupancies and ability to complete on a regular basis.
- Develop a plan after analysis completion, for phase 2, to effectively accomplish high hazard and moderate inspections.
(High hazard occupancies would include nursing homes, day cares, hospitals, use/storage of hazardous materials, large storage facilities, hotels, low-rise office buildings, etc.)

Phase 2: (Future budget cycle consideration)

- Analyze inspection workload and options to efficiently improve service quality.
 - Additional resources e.g., inspectors and/or cadre of inspectors (part-time operations personnel on days off, etc.).
 - Software for inspections and permits.

Anticipated results for personnel adjustments in phase 1:

1. Accomplishing performance measure 1P (Staffing models and service levels that effectively reduce risk in the community):
 - Provide quality tracking of inspection workload and goals for completed inspections. 5H
2. Adding an additional inspector will help with current workload and increase annual inspections by 300, while also allowing all inspectors to dedicate more time to each community. 5H
3. Becoming "proactive vs reactive" in our regular fire inspection services. 5H
4. Consistently performing higher hazard occupancy inspections (priority 1) will result in effective, quality service to our community and enhance performance measures. 3A, B, C and 5H
5. Conducting ongoing analysis of the number of high hazard (priority 1) and moderate/low hazard (priority 2 & 3) businesses in our district will allow for successful future planning for inspections of high hazard occupancies and improved service.

Moving toward the mark of having the Fire Prevention Division perform high hazard (priority 1) inspections is in line with a study of 7 fire departments around the country of similar size to UFA. All Fire Prevention Divisions studied were performing higher hazard occupancy inspections, as are Park City, Salt Lake City, and Ogden. Having full-time Inspectors perform high hazard inspections is recommended by a study conducted by the National Fire Protection Association (NFPA) and the Fire Protection Research Foundation - Measuring Code Compliance Effectiveness for Fire Related Portions of Codes – Vol. II Page 104. *“The percentage of inspections conducted by full-time inspectors is another measure of inspector quality. Literature and interviews suggest that inspections performed by full-time inspectors yield the highest quality of inspections performed. If this is true, then a high percentage for this measure indicates a high level of quality for inspections in the community.”*

Priority 4: Fire Investigator/Bomb technician

UFA's Special Enforcement Division (SED) requests to increase the full-time staffing by one Investigator/Bomb Tech (currently five full-time personnel, including the supervisor). As an FBI accredited Bomb Squad, allocations are granted for 6 bomb technicians, yet only 5 are assigned full-time. The sixth bomb tech has typically been “borrowed” from Emergency Operations. It is extremely difficult to maintain a part-time tech's skill set and training hours while working around a shift schedule; additionally, this tech is not currently certified and waiting to attend HDS. Ensuring preparation for school is difficult and has been the predicament for the last three personnel who completed school. National response standards require a minimum of two certified Bomb Techs on an explosive-related call, and in order to meet those requirements, Division vacation and scheduled leave is limited, resulting in most personnel routinely in “use or lose” status with many losing hours yearly. The Division recently experienced a dilemma when one employee was on vacation, another employee was injured, and another experienced a loss in his family and took bereavement leave. This resulted in relying on the part-time Investigator who was on shift schedule.

Special Enforcement workload has grown in the last two years due to the addition of all new hire background investigations as well as Professional Standards investigations, without an increase in staffing. Assignments have increased, while attempting to maintain operational status, training regimen and all duties previously held. This year alone the SED conducted and completed over 50 background investigations for new hire Firefighter and support staff as well as conducted several Professional Standards investigations and inquiries. The response call volume in the Division has remained statistically even while the new duties were undertaken. These duties have put a strain on working cases as well as affecting training schedules.

The additional full-time Investigator will increase efficiency, operational readiness and allow industry standard training and response measures to be met. More importantly, it will allow more time between the on-call rotation of Investigators, and the reduction in interrupted sleep patterns will lead to better productivity and health, but more importantly it will allow for earned leave to be spent with families.



Unified Fire Authority

2018 Year End Review and Accomplishments

During the Division Leaders meeting in December 2018, those in attendance began the process of identifying the accomplishments and the wicked issues for the year. Each is listed in connection to the goal statements contained in the adopted Strategic Plan, and tie to outcomes, action-items, or performance measures within each division.

Further review by each division and within Operations is requested, in order to narrow or expand the list and provide consensus as to the true accomplishments in 2018, as well as the wicked issues and the key initiatives for 2019. The ones with the most impact or value will be included in new posters for all UFA facilities.

GOAL 1 – Best Practices

Establish best practices that ensure UFA is operating effectively and efficiently to both minimize the risks in the community and provide value for our member agencies.

- Completed 126 of the 126 State Audit recommendations which has resulted in improved transparency, clarity of the Board's responsibility, and establishment of a trust but verify culture between the Board of Directors and Administration.
- Further enhanced the Budget process with a defined division ownership of their budget that includes accountability for their revenue and expenditures. Finance has submitted the 2018/19 budget to the GFOA for its Distinguished Budget Award.
- Developed a new board member orientation training to assist UFA and UFSA Board Members learn more about the organization and their responsibility. Delivered two sessions for existing and new Board Members, and one on one meetings with city officials.
- Administrative Overhead further streamlined to reduce an additional Assistant Chief position (This reduces the total Deputy and Assistant Chief allocations by six since January 2017).
- Transparency increased through the continued evolution of the budget document, strategic planning, city manager/CFO meetings, and Board study sessions.
- Support services review budget review: All Divisions reviewing the value of existing support services and the impact of a hypothetical 50% reduction in funding to prepare for the 2019/20 budget process. Currently, Support Services represents 16.8% of the total budget for UFA.
- Reviewed the true cost of delivering ambulance transport and evaluated several options to define the cost effectiveness of our model. The 2019/20 budget will include a section on the ambulance transport system that identifies the revenue and expenses.
- Reconfiguration of ambulance staffing, to include implementation of one and one (paramedic and EMT), effectively closing gaps and improving ALS coverage and service to the community after running a six month beta test.
- Added one additional ambulance during the peak demand periods of each shift.
- Completed real world scenario based training in preparation for single medic response for each crew prior to implementation of the new deployment model.
- Purchasing and training on the use of 70 Thermal Imaging Cameras (TIC) to enhance effectiveness and safety while engaged in fire ground operations.
- Established a new evaluation system for the Executive Team that focuses on the UFA leader's expectations with a self-evaluation and input from those who work with, for, and around the executive team.



Unified Fire Authority

2018 Year End Review and Accomplishments

- Enhanced and modified fire training curriculum.
- Continued implementation of Intterra software for situational and statistical analysis enhancements that tie into a larger Data Lab with the Western Fire Chiefs Association and is an integral part of moving toward the launch of a Standards of Cover.
- Identified and increased level of Board responsibilities and participation, to include structure and governance.
- Rescue Task Force kit placement on each engine, and support training conducted with UPD and other law enforcement entities.
- Outlined the restructure of policy manuals: Board, Organizational, and Operational that provide a broader approach to the responsibility of developing and reviewing policies.
- Intelligence Specialist position for emergency management established and filled – closing the gap for intelligence reporting at the state and federal level.
- Remodeling, technological, and interoperability improvements at the ECC.
- Sponsor agency USAR meetings solidified.
- Full time FMO contract at Camp Williams established and funded.
- Agency-wide ground ladder testing completed using outside professionals for the first time at the UFA.
- New fleet management software system enhances the tracking of maintenance issues
- Marked improvement of fire reporting documentation (NFIRS training, etc.).
- Ushered UFA through tax increase, and issued \$25.5 million in tax anticipation notes.
- Enhanced division and operations interactions.
- Transition to electronic timecards completed.
- Migration of Kronos and Telestaff to the Cloud.
- Changed the way we deploy and fix PCR tablet issues, effectively reducing the number of internal complaints.

GOAL 2 – Capital Plan

Establish a realistic long-range capital plan to maintain and replace UFA fleet, facilities, and equipment.

- Capital replacement plan for apparatus and equipment implemented with a 10+ year forecast. Purchases this fiscal year:
 - 2 Type I engines, 3 ambulances, 3 Type VI engines, 4 BC rigs, 45 Zoll Monitors, 70 TICs, 9 stretchers, and 3 extrication sets.
- Successfully entered into lease-financing with Zions Bank for \$5,231,495 to fund this fiscal year's portion of the capital replacement plan.
- Sale of surplus equipment yielding over \$765,000 in revenues this fiscal year that have been allocated back to the Capital Replacement Fund.
- Initiated planning to construct five UFA fire stations (replacing stations 112, 125, 103, and 102 and one additional station to service the growing Rose Canyon area of Herriman) with the intent of seeking funding in November 2019.
- Initiated planning to seismically retrofit 13 UFA fire stations with the intent of seeking funding in November 2019.
- Budgeted for Airmation Industrial Air Cleaners for the apparatus bays in all remaining Fire Stations (Salt Lake County and UFA budgets).



Unified Fire Authority

2018 Year End Review and Accomplishments

GOAL 3 – Culture and Pride of Ownership

Ensure that UFA staff continue to value the importance of being nice, competent and professional when engaging with the community.

- Established a new firefighter hiring committee of several divisions and the IAFF to focus our efforts on hiring people with the right values, improved the experience for candidates, added background investigations, and developed a two year journeyman program.
- Provided significant support for the line of duty death of Matt Burchett and the active duty death of Curtis Day.
- Established a new standard uniform that provides improved image to the public and established a new uniform vending method in a partnership with Skaggs Uniform Company. New uniform will be the standard by October 2019.
- Introduced posters to stations, featuring key elected and professional officials within the respective areas.
- Increased the number of city and township events that UFA supported by 15% compared to last year.
- Established an open door policy that allows for conversations between all levels of the organization. Respecting Chain of Command, but allowing for access between the newest Firefighters all the way to Chief.

GOAL 4 – Professional Development

Ensure personnel are provided a clear picture of what constitutes exceptional performance for their current position and identifies professional growth opportunities to prepare for future positions in the UFA.

- Delivered four Professional Leadership Development 'cohorts' completed in partnership with CenterPoint Consulting for over 60 current UFA leaders.
- Completed the District Chief promotional process including the acting-in opportunities and selection process.
- Standardized the promotional processes that clarified the method to establish promotional list and the methods to make the final subjective decisions based on the rule of three, including a 360 evaluation of those in contention for the position.
- Delivered Captain Boot Camp and Engineer School to assist interested personnel in both preparing for the role and to compete effectively in the promotional process.
- Leadership roundtable opportunities held at the UFA with guest panel members from the United States and the United Kingdom.
- Large-District Roundtable meeting arranged by the UFA and held in Salt Lake for the Senior Staff of the nation's seven largest Fire Districts and Fire Authorities.
- Regular meetings between the senior administrative staff of UFA and Salt Lake City and West Valley City.
- Fifteen UFA Firefighters trained as Advanced-EMT's.



Unified Fire Authority

2018 Year End Review and Accomplishments

GOAL 5 – Stakeholder Engagement

Ensure UFA is providing meaningful communication and interaction with stakeholders to establish partnerships in the reduction of risk and to provide increased opportunities for them to engage in discussions on service delivery.

- Improved city manager and CFO relationships through bi annual meetings and direct connection with the local Battalion Chief and the City Manager.
- Held comprehensive EMS study session for board members to help them fully understand how UFA delivers EMS for their communities.
- Comprehensive surveys of City and Township Elected and professional staff regarding UFA's performance.
- Enhanced social media presence, engagement and dialogue with communities, increasing the UFA followers from 2,000 to 11,000 on the UFA Facebook page.
- CERT training provided to 200 members of the community and support increased for all municipalities.
- Establishment of UFA Legislative committee that includes representatives from member cities and townships, key UFA administration, and IAFF Local 1696.
- Agreement with Jordan Applied Technological (JATC) to provide a UFA Firefighter during the school year to instruct fire and EMS training to high school students and funded by JATC.
- Provided training to approximately 5000 employees within the Jordan School District on "see something/say something," trauma care, and bleeding control.

GOAL 6 – Employee Investment

To value human capital and ensure the well-being of our personnel.

- Established a foundation for behavioral health and wellness – in partnership with U of U, IAFF, Safety, Centerpoint, etc.
- Delivered in station peer and professional counseling for all UFA personnel after the line of duty death of Matt Burchett during the California Wildfires.
- Increased the starting pay for firefighters by 8.25%, deferred compensation for tier 2 employees by 6% for sworn personnel and 3% for civilian personnel to assist with recruitment and retention of our newer employees.
- Provided a continuation of existing health benefits, a 2.5% cost of living increase to all employees, and the 1% longevity for top step sworn employees.
- Funding authorized for six additional firefighter positions to reduce the dependence upon the part-time program.
- Improved processes for light-duty and transition back to Operations (reflected in Workers Comp rate).
- Enhanced financial planning and training to personnel.
- Enhanced the "Ask the Chief" questions and answer monthly videos.
- Successfully set up the part-time EMS import from Telestaff to Kronos.



Unified Fire Authority

2018 Year End Review and Accomplishments

Statistics

- 27,849 Total Incidents
- 54,834 Total Unit Responses
- 3,371 Total Fire Inspections
- 215 Total Fire Investigations and 94 Explosives-related responses
- 207 Total Community Events and 1,002 Station Tours
- 120 Wildland Deployments, covering 10 states
- 4 US&R Deployments of 22 total personnel to 4 hurricanes
- 2 EMAC deployments to California (1 to Mendocino Complex in July 2018, 1 to Camp Fire in Nov 2018) and 9 Enhanced Watch ECC activations
- 3 Level III ECC activations
- 8 New Firefighters hired and trained
- 27 New Firefighters with offers for 2019
- 130 Part-time EMS Staff hired and trained

Member agency Survey Results – Fall 2018

Survey results from elected officials and professional staff of the UFA member agencies

- **88.3%** are very confident the firefighters are able to take care of emergencies in their community. The remaining 11.7% were somewhat confident
- **93.5%** believe the UFA responds to incidents in their municipality quickly enough. The remaining 6.5% were unsure
- **94.8%** feel the crews in the stations are responsive to the community's needs, the remaining 5.2% were unsure.
- **96.1%** feel the UFA Liaison assigned to their community is responsive to their needs. The remaining 3.9% were unsure.
- **90.0%** believe the executive leadership is responsive to their community's needs. 6.5% were unsure and 2.6% stated "probably not"
- **89.6%** agree that the UFA feels like their local fire department. 7.8% neither agreed nor disagreed and 2.6% somewhat disagreed.
- **72.4%** have seen the improvement in the UFA since the delivery of the state audit in January of 2017. The remaining 27.6% were unsure, stating they were not involved with the UFA prior to January of 2017.
- **96.1%** believe the UFA is moving in the right direction overall. The remaining 3.9% were unsure
- **94.8%** believe the services UFA provides are worth the taxpayer dollars. 3.9% were unsure and 1.3% stated "No"



Unified Fire Authority

2018 Year End Review and Accomplishments

Wicked Issues

- Reaching the goal of increasing wages for the sworn staff to the top three compared to the largest 15 fire agencies on the Wasatch Front.
- Meeting the variety of expectations from all cities and townships while ensuring they achieve the value of the regional model.
- Balancing the increase cost and demand for service with the desire to keep member fees and taxes low.
- Finding a satisfactory resolution to the governance / voting issue for the Board of Directors.
- Potential increase of URS contribution rate impacting the UFA budget by \$1,100,000.
- Incorporation of Brighton reducing the recreational fee provided by the county by \$952,000.
- Maintaining minimum staffing levels when retirements occur throughout the year causing excessive overtime requirements.
- Heavy reliance on part time staffing causing challenges in maintaining a sufficient roster to fill all daily vacancies.
- The speed of change in relationship to the overall impact on the organization, including the introduction of a massive change to the EMS delivery model.

2019 Key Initiatives

- Assisting line personnel with the transition to a single medic/single EMT service model through active listening and effective hands-on training.
- Continue to close the gap of sworn employee wages with the adopted "top 3" commitment made by the Board of Directors.
- Continue adding additional career firefighter positions to reduce the dependence on the part time program.
- Enhance a smaller Part Time EMS program through the selection process, training, and effective leadership.
- Resolve the loss of statutorily required funding for the URS firefighter retirement system.
- Pursue legislation that allows for better planning of firefighter retirements and the hiring and training of their replacement through an incentive with the URS.
- Work closely with the new town of Brighton while we address the impact of losing \$952,000 in recreational fees from the County with their incorporation.
- Support the UFSA plan for five new stations and seismic retrofit of 13 fire stations.
- Continue advancing our efforts toward the stated goals and outcomes identified in the Strategic Plan.

OFFICE OF THE FIRE CHIEF



Dan Petersen

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

Dan began his fire service career in 1979 as a Volunteer Firefighter in Josephine County, Oregon. From 1980 to 1988 he worked for Valley Fire Service (now known as Rural Metro) serving as a Firefighter, Engineer, and Captain. Dan worked for Medford Fire-Rescue in Oregon from 1988 through 2010 serving as a Firefighter, Acting Captain, Shift Battalion Chief, Training/EMS Chief, and

Deputy Chief of Administration. Between October 2010 and January 2017, he served as the Fire Chief for Jackson County Fire District 3 in Southern Oregon.

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

Dan is originally from the Chicagoland area and a big fan of the Chicago Cubs and Blackhawks. He and his wife Jenni have been married since 1984 and have two children; one serving as a Nurse in Portland, Oregon and the other serving as a Firefighter in Colorado Springs, Colorado.

The Fire Chief serves as the Chief Executive Officer of the Unified Fire Authority and directly supervises the members of Command Staff.

Command Staff:

- *Assistant Chief Jay Ziolkowski, Administration and Planning*
- *Assistant Chief Mike Watson, Support Services*
- *Assistant Chief Steve Higgs, Emergency Operations*
- *Chief Financial Officer Tony Hill*
- *Chief Legal Officer Brian Roberts (Supervised by the UFA Board)*
- *Director of Communications Nile Easton*
- *Strategic Data Manager Talsan Schulzke*
- *Executive Assistant Cyndee Young*

FINANCE BUDGET MESSAGE





UNIFIED FIRE AUTHORITY

TO: UFA Finance Committee

FROM: Finance Division
Tony Hill, CFO
Kate Turnbaugh, Assistant Finance Director

SUBJECT: Finance Division 2019/20 Budget Message

DATE: April 15, 2019

We are pleased to present to you the Finance Division budget message for the 2019-2020 fiscal year (FY19/20) proposed budget for Unified Fire Authority (UFA). As mentioned by Chief Petersen, this budget has been prepared in accordance with the Uniform Fiscal Procedures Act for Cities (UCA 10-6) as approved by Interlocal Agreement. This budget was also prepared following UFA Policy and Procedure, Volume 1, Chapter 4, Section 9 – Budget Process, approved by the Board of Directors on April 27, 2017. Read along with Chief Petersen's budget message, this message will provide some important financial information that is intended to provide you with a picture of UFA's financial health. We hope you will find it helpful as you review this proposed budget.

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

Key Economic Factors

The economy for the communities served by UFA is strong and continues to expand. UFA is the largest fire department in the State of Utah. The entities making up the service area have widely developed and diverse economic sectors that continue to show solid growth in taxable sales, construction activity, and household income. The unemployment rate for the service area is at 3.0% with the national average at 3.8% (Bureau of Labor Statistics). Construction continues to be strong in the service area showed by more than a 4% increase in property tax new growth in 2018.

Budget Development & Restructure

This budget was developed and organized by UFA divisions. 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.

Over the past year, two items of focus that were addressed in the development of this budget were the review of support services and the transition to a contract for IT services. All support services were examined during FY18/19 with the goal of ensuring tax dollars are focused on service delivery to the fullest extent. The desired outcome was to redefine the expectations for support services, shift funds for service delivery and competitive wages, and improve the value to the communities we serve. This focus allowed us to hold the line on what we budget for support services reducing the total support service cost from 16.8% to 16.2% of the total general fund UFA budget.

The review of support services also led to our transition to contract for IT services. UFA went through an RFP process to identify if efficiencies could be found by contracting for IT services. After much thought and many meetings, the decision was made to enter into a contract. Les Olsen Company was chosen. This transition is saving UFA \$230,745 for FY19/20. A detail of the savings is shown below:

Personnel (6 full-time, 2 part-time positions)	\$814,245
Non-Personnel (clothing provisions, education/certifications, food)	16,500
Total Savings	830,745
Les Olson contract	<u>-600,000</u>
Net Savings of Support Services	\$230,745

The process to develop the budget is months in the making as shown in the budget calendar below.

Budget Calendar

Date(s)	Description
January 11, 2019	Budget documentation sent to divisions
January 17, 2019	Budget kick-off meeting with Divisions
January 28 – February 8, 2019	Division budget preview/preparation meetings with Finance
February 5, 2019	Compensation & Benefits Committee – Initial insurance renewal presentation from Gallagher Benefit Services and preliminary wage and benefit discussion
February 25 – March 8, 2019	Division budget meetings with Fire Chief and budget committee
March 27, 2019	Compensation & Benefits Committee – Final insurance renewal presentation from Gallagher Benefit Services and final wage and benefit discussion
April 15, 2019	Fire Chief/Finance present FY19/20 Proposed Budget to Finance Committee
April 16, 2019	FY19/20 budget update at Board meeting
May 7, 2019	Division budget presentations at Finance Committee meeting. Finance Committee approves FY19/20 budget and forwards recommendation to the UFA Board.
May 21, 2019	Board adopts FY19/20 Tentative Budget at Board meeting
June 18, 2019	Board adopts FY19/20 Final Budget at Board meeting

FTE Summary

Below is a table showing our FTE history as well as the FY19/20 proposal.

	FY17/18		FY18/19		FY19/20		FY19 to FY20 CHANGE		
	Sworn	Civilian	Sworn	Civilian	Sworn	Civilian	Sworn	Civilian	
General Fund									
Special Enforcement	3.0	2.0	3.0	2.0	3.0	2.0	0.0	0.0	
USAR	3.0	2.0	3.0	2.0	3.0	2.0	0.0	0.0	
Finance	0.0	8.0	0.0	8.0	0.0	9.0	0.0	1.0	
Fire Operations	375.0	1.0	379.0	0.0	388.0	0.0	9.0	0.0	
Fire Prevention	8.0	3.0	9.0	2.0	9.0	2.0	0.0	0.0	
Human Resources	0.0	3.0	0.0	3.0	0.0	3.0	0.0	0.0	
Fire Training	4.0	1.0	4.0	1.0	4.0	1.0	0.0	0.0	
Information Technology	3.0	9.0	2.0	9.0	0.0	0.0	(2.0)	(9.0)	
EMS	6.0	2.0	6.0	2.0	8.0	3.0	2.0	1.0	
Information Outreach	4.0	1.0	3.0	2.0	3.0	2.0	0.0	0.0	
Logistics	4.0	11.0	4.0	12.0	4.0	15.0	0.0	3.0	
Administration	4.5	5.0	4.0	7.0	4.0	7.0	0.0	0.0	
Total General Fund	414.5	48.0	417.0	50.0	426.0	46.0	9.0	(4.0)	
Wildland Fund									
Wildland Operations	0.5	1.0	1.5	1.0	1.0	2.0	(0.5)	1.0	
Camp Williams	0.5	1.0	0.5	1.0	1.0	0.0	0.5	(1.0)	
Total Wildland Fund	1.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	
Emergency Management	5.5	3.0	5.0	7.0	5.0	7.0	0.0	0.0	
UFA TOTAL	421.0	53.0	424.0	59.0	433.0	55.0	9.0	(4.0)	

The total FTE count is going up 5.0 FTE's over last year in the proposed budget:

Fund	Description	New FTE
General Fund	Firefighters	9.0
General Fund	Business Technology Manager	1.0
General Fund	Purchasing Agent	1.0
General Fund	IT Restructure	(6.0)
Total (Sworn & Civilian)		5.0

UFA 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, like other state and local governments, uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. UFA uses both governmental funds and a proprietary fund.

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:

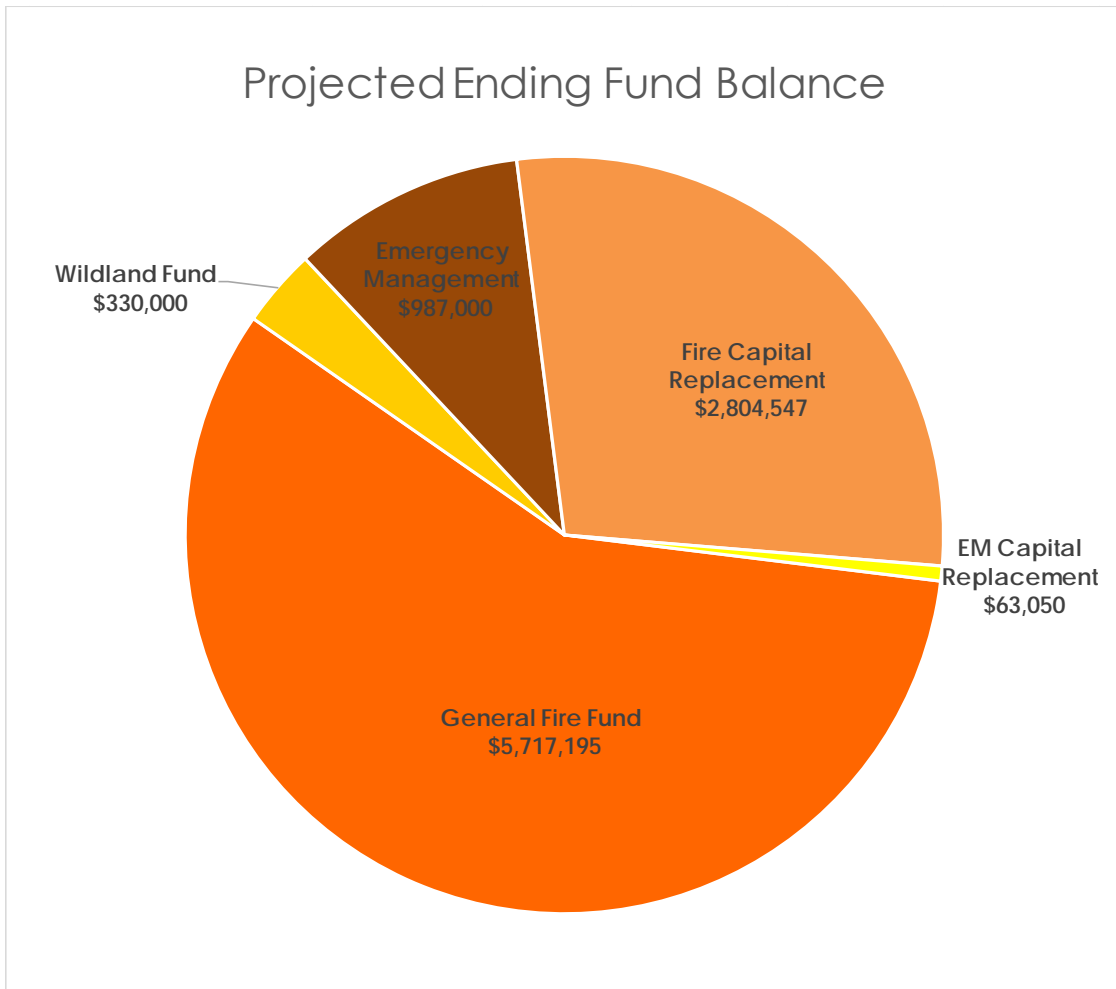
- **General Fund** – the main operating fund of UFA, used for all financial resources not accounted for in other funds. All general revenues and other receipts that are not restricted by law or contractual agreement to some other fund are accounted for in this fund. General operating expenditures, fixed charges, and capital improvement costs that are not paid through other funds are paid from this Fund. The General Fund includes the following divisions:
 - Administration
 - Human Resources
 - Information Outreach
 - Special Enforcement
 - Finance
 - Emergency Operations
 - Special Operations
 - Training
 - EMS
 - Logistics
 - Information Technology
 - Prevention
 - Urban Search & Rescue (USAR)
- **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 (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 expended for wildland fire suppression services that are contracted to other governmental agencies. The Wildland Enterprise Fund includes the following divisions:
 - Camp Williams
 - Wildland

Fund Balance Summary

	General Fire Fund	Wildland Fund	Emergency Management	Fire Capital Replacement	EM Capital Replacement
Projected Beginning Fund Balance	\$ 9,515,000	\$ 430,000	\$ 987,000	\$ 1,834,000	\$ 63,050
Member fees	54,888,891	-	-	-	-
Ambulance Revenue	7,500,000	-	-	-	-
Transfer In	145,000	100,000	-	1,223,812	60,000
Other Revenue	4,872,229	2,680,290	3,528,203	50,000	-
Total Available	76,921,120	3,210,290	4,515,203	3,107,812	123,050
Expenditure Budget	69,880,113	2,880,290	3,323,203	303,265	60,000
Transfers Out	1,323,812	-	205,000	-	-
Budgeted Ending Fund Balance	\$ 5,717,195	\$ 330,000	\$ 987,000	\$ 2,804,547	\$ 63,050



Total UFA FY19/20 Budget by Fund

	General Fund	Wildland Fund	Emergency Management Fund	Fire Capital Replacement Fund	Emergency Management Capital Replacement Fund
BEGINNING FUND BALANCE	\$ 9,515,000	\$ 430,000	\$ 987,000	\$ 1,834,000	\$ 63,050
REVENUES					
Member fees & contracts	\$ 54,888,891	\$ 566,290	\$ 2,386,203	\$ -	\$ -
Ambulance fees	7,500,000	-	-	-	-
Grants & donations	-	64,000	1,122,000	-	-
SLCo Canyon Protection fees	3,175,714	-	-	-	-
Wildland reimbursements	-	2,050,000	-	-	-
UFA Management fees	294,647	-	-	-	-
Miscellaneous intergovernmental	142,500	-	-	-	-
Class fees	92,100	-	-	-	-
Permit fees	188,450	-	-	-	-
Miscellaneous fees	-	-	-	-	-
Interest	200,000	-	20,000	50,000	-
Proceeds from sale of capital assets	-	-	-	-	-
Reimbursements	655,422	-	-	-	-
Miscellaneous revenues	123,396	-	-	-	-
TOTAL REVENUES	\$ 67,261,120	\$ 2,680,290	\$ 3,528,203	\$ 50,000	\$ -
EXPENDITURES					
Personnel	\$ 56,822,704	\$ 2,261,951	\$ 1,565,275	\$ -	\$ -
Non-Personnel	9,159,647	439,695	1,533,928	172,415	-
Debt service	3,708,762	91,794	-	-	-
Capital outlay	189,000	86,850	224,000	130,850	60,000
TOTAL EXPENDITURES	\$ 69,880,113	\$ 2,880,290	\$ 3,323,203	\$ 303,265	\$ 60,000
OTHER FINANCING SOURCES/(USES)					
Proceeds from issuance of long-term debt	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in	145,000	100,000	-	1,223,812	60,000
Transfers out	(1,323,812)	-	(205,000)	-	-
NET OTHER FINANCING SOURCES/(USES)	\$ (1,178,812)	\$ 100,000	\$ (205,000)	\$ 1,223,812	\$ 60,000
CONTRIBUTION/(APPROPRIATION) OF NET ASSETS	\$ (3,797,805)	\$ (100,000)	\$ -	\$ 970,547	\$ -
ENDING FUND BALANCE	\$ 5,717,195	\$ 330,000	\$ 987,000	\$ 2,804,547	\$ 63,050

Note: General Fund shows only Unassigned Fund Balance, not other fund balance types.

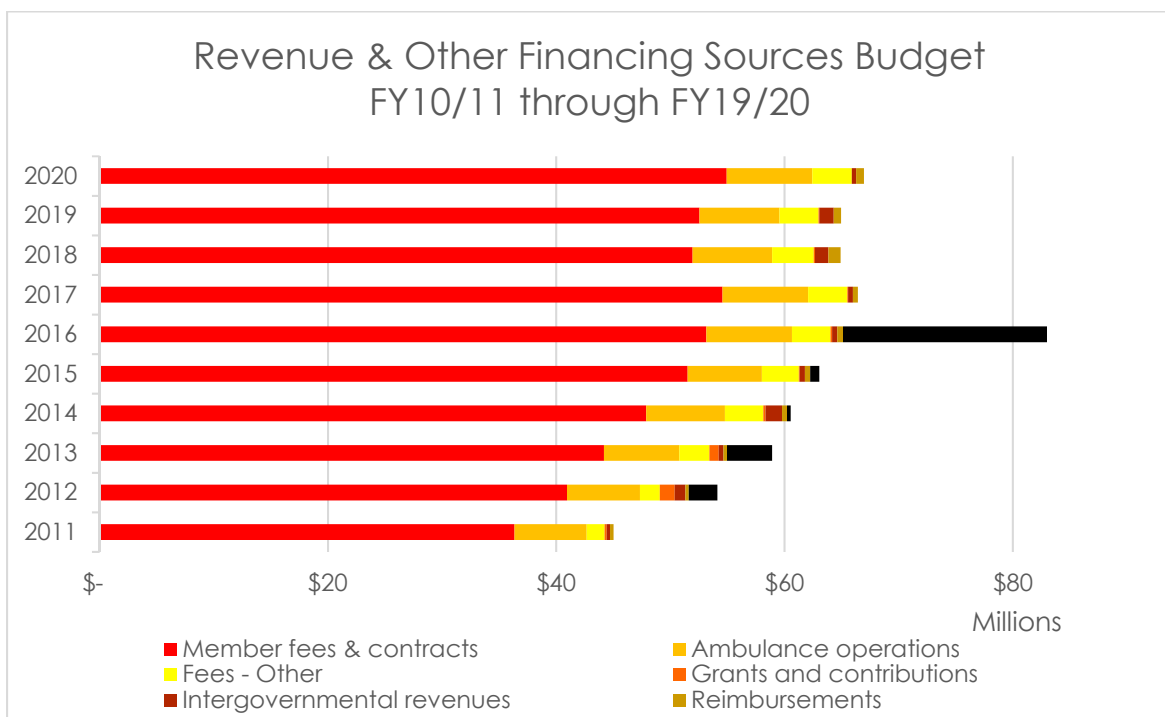
The following pages will provide more detail for the General Fund, including:

- Ten year budget history
- Summary of budget changes
- Revenues & Expenditures summary

10 Year General Fund Budget History

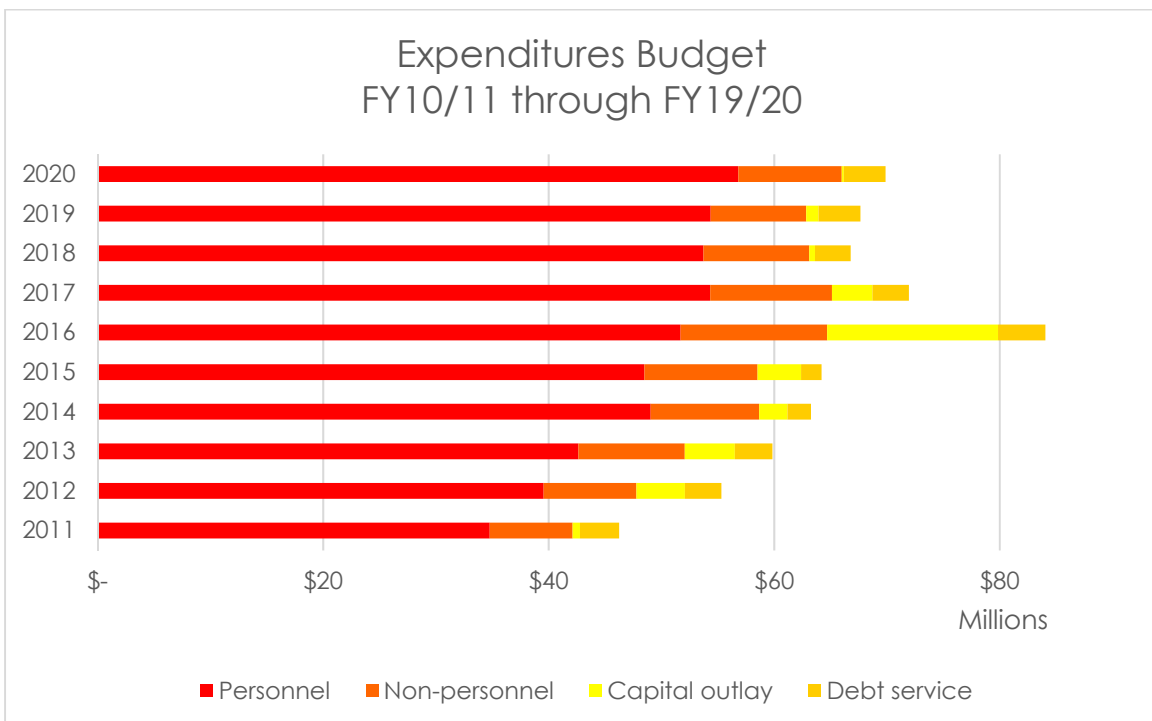
GENERAL FUND BUDGET

	Final 6/30/2011	Final 6/30/2012	Final 6/30/2013	Final 6/30/2014	Final 6/30/2015
REVENUES					
Member fees & contracts	\$36,351,772	\$40,942,011	\$44,183,567	\$47,884,686	\$51,521,356
Ambulance operations	6,313,900	6,400,000	6,600,000	6,900,000	6,500,000
Fees - Other	1,572,560	1,728,000	2,639,857	3,363,714	3,241,010
Grants and contributions	185,326	1,306,422	808,554	190,477	72,469
Intergovernmental revenues	290,000	938,632	430,572	1,450,000	450,000
Reimbursements	313,000	304,000	299,593	436,000	469,942
Rent income	120,000	132,960	74,950	84,230	82,230
Investment income	100,000	60,000	60,000	65,000	55,000
Other income	50,000	17,226	-	18,220	15,771
TOTAL REVENUES	45,296,558	51,829,251	55,097,093	60,392,327	62,407,778
EXPENDITURES					
Personnel	34,773,031	39,549,135	42,638,617	49,045,447	48,492,868
Non-personnel	7,349,546	8,229,275	9,434,168	9,625,432	10,030,671
Capital outlay	657,388	4,299,108	4,431,761	2,512,582	3,865,610
Debt service	3,467,379	3,246,224	3,337,405	2,073,738	1,804,667
TOTAL EXPENDITURES	46,247,344	55,323,742	59,841,951	63,257,199	64,193,816
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	(950,786)	(3,494,491)	(4,744,858)	(2,864,872)	(1,786,038)
OTHER FINANCING SOURCES (USES)					
Proceeds from issuance of long-term debt	-	2,500,000	3,960,565	322,000	800,000
Proceeds from sale of assets	88,000	9,000	-	-	161,347
Transfers in	220,000	220,000	199,054	100,000	100,000
Transfers out	(242,015)	(22,868)	(105,043)	(19,393)	(161,347)
Total other financing sources (uses)	65,985	2,706,132	4,054,576	402,607	900,000
Net change in fund balances	\$ (884,801)	\$ (788,359)	\$ (690,282)	\$ (2,462,265)	\$ (886,038)



GENERAL FUND BUDGET

	<u>Final 6/30/2016</u>	<u>Final 6/30/2017</u>	<u>Final 6/30/2018</u>	<u>Final 6/30/2019</u>	<u>Proposed 6/30/2020</u>
REVENUES					
Member fees & contracts	\$53,149,681	\$54,574,536	\$51,947,709	\$52,556,108	\$54,938,891
Ambulance operations	7,500,000	7,500,000	6,967,000	7,000,000	7,500,000
Fees - Other	3,380,215	3,429,214	3,641,841	3,426,714	3,456,264
Grants and contributions	139,684	66,848	121,360	68,702	-
Intergovernmental revenues	450,000	430,796	1,167,723	1,267,500	387,147
Reimbursements	509,287	423,472	1,070,785	640,598	679,422
Rent income	83,000	83,000	94,896	94,896	94,896
Investment income	50,000	50,000	55,204	124,000	200,000
Other income	10,000	10,000	18,061	14,899	4,500
TOTAL REVENUES	<u>65,271,867</u>	<u>66,567,866</u>	<u>65,084,579</u>	<u>65,193,417</u>	<u>67,261,120</u>
EXPENDITURES					
Personnel	51,703,526	54,330,546	53,728,389	54,362,207	56,822,704
Non-personnel	13,000,157	10,787,077	9,372,198	8,470,646	9,159,647
Capital outlay	15,151,517	3,592,105	511,542	1,102,531	189,000
Debt service	4,196,465	3,239,765	3,167,766	3,708,762	3,708,762
TOTAL EXPENDITURES	<u>84,051,665</u>	<u>71,949,493</u>	<u>66,779,895</u>	<u>67,644,146</u>	<u>69,880,113</u>
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	<u>(18,779,798)</u>	<u>(5,381,627)</u>	<u>(1,695,316)</u>	<u>(2,450,729)</u>	<u>(2,618,993)</u>
OTHER FINANCING SOURCES (USES)					
Proceeds from issuance of long-term debt	17,867,799	-	-	-	-
Proceeds from sale of assets	45,296	-	224,360	-	-
Transfers in	100,000	100,000	100,000	125,000	145,000
Transfers out	(45,296)	(21,391)	(661,154)	(669,154)	(1,323,812)
Total other financing sources (uses)	<u>17,967,799</u>	<u>78,609</u>	<u>(336,794)</u>	<u>(544,154)</u>	<u>(1,178,812)</u>
Net change in fund balances	<u>\$ (811,999)</u>	<u>\$ (5,303,018)</u>	<u>\$ (2,032,110)</u>	<u>\$ (2,994,883)</u>	<u>\$ (3,797,805)</u>



Summary of FY19/20 General Fund Budget Changes

REVENUE

New Revenue for FY19/20:		
4.54% Increase to Member Fees		\$ 2,383,783
Ambulance Revenue		500,000
Interest Income		100,000
Other Revenue & Financing Sources (Net)		146,241
Additional Use of Fund Balance		176,754
	AMOUNT AVAILABLE	\$ 3,306,778

EXPENDITURES

Sworn Pay Plan Adjustment (Option 3a)	1,919,826	
2% CPI Adjustment for Civilian Employees	86,169	
3.5% Health Insurance Increase	180,574	
9 New Firefighter positions	324,458	
Business Technology Manager FTE	137,244	
Purchasing Agent FTE	75,400	
Peak Load Ambulance in Eagle Mountain	160,000	
Merits, Career Ladders, Reclasses	407,544	
IT Restructure	(814,245)	
	Personnel Total	\$ 2,476,970
Les Olsen Contract	600,000	
Maintenance of Buildings & Grounds	67,500	
Gasoline, Diesel, Oil & Grease	55,000	
Medicaid Assessment (Ambulance)	50,000	
Ambulance Billing Services	35,000	
Clothing Provisions	33,869	
Other	8,939	
	Non-Personnel Total	850,308
	Debt Service Total	12,495
	Capital Outlay Change	(32,995)
	EXPENDITURE TOTAL	\$ 3,306,778
		\$ -

FY19/20 General Fund Revenue & Expenditure Summary

	ACTUAL FY15/16 10	ACTUAL FY16/17 10	ACTUAL FY17/18 10	BEGINNING FY18/19 10	FINAL FY18/19 10	ACTUAL (3/31) FY18/19 10	PROPOSED FY19/20 10	% INCREASE FY19 to FY20 BUDGET
BEGINNING UNASSIGNED FUND BALANCE						10,568,720	9,515,000	
							14.83%	
REVENUES								
MEMBER FEES	52,659,681	54,044,534	51,368,396	52,505,108	52,505,108	39,378,830	54,888,891	4.54%
CAMP WILLIAMS CONTRACT	480,000	480,000	529,313	0	0	0	0	0.00%
AMBULANCE FEES	7,911,964	7,730,102	7,462,090	7,000,000	7,000,000	4,616,871	7,500,000	7.14%
GRANTS & DONATIONS	143,684	56,336	99,627	0	68,702	8,500	0	0.00%
SLCO CANYON PROTECTION FEES	3,175,714	3,175,714	3,175,714	3,175,714	3,175,714	3,175,713	3,175,714	0.00%
UFSA MANAGEMENT FEES	591,375	304,750	294,723	284,696	284,696	142,348	294,647	3.50%
MISC INTERGOVERNMENTAL	99,730	181,068	864,771	91,000	982,804	871,507	92,500	1.65%
MIDA CONTRACT	50,000	50,000	50,000	51,000	51,000	50,000	50,000	-1.96%
CLASS FEES	126,469	109,534	161,544	77,200	77,200	66,945	92,100	19.30%
PERMIT FEES	124,748	135,809	149,768	166,300	166,300	134,483	188,450	13.32%
MISC FEES	74	160	56	7,500	7,500	0	0	-100.00%
INTEREST	67,389	99,138	189,139	100,000	124,000	251,401	200,000	100.00%
PROCEEDS FROM SALE OF CAPITAL ASSETS/MATERIALS	55,993	128,740	244,062	0	0	3,133	0	0.00%
RENTAL INCOME	94,896	94,896	94,896	94,896	94,896	63,264	94,896	0.00%
USAR REIMBURSEMENTS	513,425	468,073	1,012,851	563,617	611,932	340,544	655,422	16.29%
WILDLAND REIMBURSEMENTS	11,336	177,320	190,990	0	0	0	0	0.00%
INSURANCE REIMBURSEMENTS	0	0	0	28,666	28,666	14,408	24,000	-16.28%
MISCELLANEOUS REVENUES	28,248	112,967	84,452	5,399	14,899	50,963	4,500	-16.65%
PROCEEDS FROM ISSUANCE OF LT DEBT	17,867,799	0	0	0	0	0	0	0.00%
TOTAL REVENUES	84,002,525	67,349,141	65,972,392	64,151,096	65,193,417	49,168,910	67,261,120	4.85%
PERSONNEL EXPENDITURES								
SALARIES	31,412,969	32,467,546	31,624,782	33,751,807	33,706,807	22,465,763	35,338,372	4.7%
SALARIES - PART TIME/PAID CALL	1,101,337	1,443,423	1,182,637	1,372,000	1,372,000	893,935	1,350,000	-1.6%
OVERTIME	3,299,373	2,777,637	3,385,810	3,062,150	3,062,150	2,838,819	3,028,150	-1.1%
OVERTIME - PART TIME/PAID CALL	138,008	44,742	56,159	56,000	56,000	81,383	90,000	60.7%
STANDBY PAY	0	0	0	0	0	0	42,140	100.0%
OTHER BENEFITS	13,134,447	13,504,234	13,320,096	387,831	387,831	247,266	385,898	-0.5%
MEDICAL/DENTAL/LIFE INSURANCE	0	0	0	5,994,627	5,994,627	4,078,285	6,334,190	5.7%
RETIREMENT CONTRIBUTIONS	0	0	0	7,542,988	7,542,988	5,075,653	8,053,996	6.8%
PAYROLL TAX	0	0	0	873,256	873,256	570,840	917,135	5.0%
WORKERS COMP	739,636	956,392	827,314	943,915	943,915	596,034	911,343	-3.5%
UNIFORM ALLOWANCE	331,832	372,210	352,645	356,160	356,160	248,336	366,480	2.9%
UNEMPLOYMENT INSURANCE	4,752	1,578	22,432	5,000	5,000	88	5,000	0.0%
VAC/SICK PAYOUTS	180,070	864,274	240,352	0	19,096	157,318	0	0.0%
SALARIES - USAR DEPLOYMENT	0	0	0	0	18	18	0	0.0%
OVERTIME - USAR DEPLOYMENT	0	0	446,934	0	34,029	256,548	0	0.0%
BENEFITS - USAR DEPLOYMENT	0	0	52,313	0	8,330	10,496	0	0.0%
SALARIES - NON-USAR DEPLOYMENT	0	0	0	0	0	0	0	0.0%
OVERTIME - NON-USAR DEPLOYMENT	0	0	376,375	0	0	159,525	0	0.0%
BENEFITS - NON-USAR DEPLOYMENT	0	0	3,561	0	0	7,423	0	0.0%
TOTAL PERSONNEL EXPENDITURES	50,342,425	52,432,036	51,891,411	54,345,734	54,362,207	37,687,729	56,822,704	4.6%
NON PERSONNEL EXPENDITURES								
ART & PHOTOGRAPHIC SERVICES	2,600	324	1,599	1,000	1,000	180	1,000	0.0%
AUDITOR	8,900	8,900	8,900	8,900	8,900	8,900	8,900	0.0%
AWARDS & BANQUET	44,511	50,339	42,769	45,000	45,000	11,036	50,000	11.1%
BANK FEES	0	0	0	0	24,000	10,122	18,000	100.0%
BEDDING & LINEN	5,590	3,768	13,238	15,000	15,000	11,176	15,000	0.0%
BOOKS & PUBLICATIONS	54,238	45,091	46,577	50,923	50,923	32,555	57,588	13.1%
CLOTHING PROVISIONS	450,710	151,847	384,116	455,981	455,981	318,193	489,850	7.4%
COMMUNICATION EQUIP NONCAP	67,967	97,423	118,390	85,000	85,000	27,836	85,000	0.0%
COMPUTER COMPONENTS	129,326	224,968	140,676	141,500	141,500	67,598	124,000	-12.4%
NONCAP EQUIPMENT - FINANCED	0	781,735	134,221	0	0	0	0	0.0%
COMMUNITY OUTREACH	6,318	6,318	100	3,500	3,500	0	3,500	0.0%
COMPUTER LINES	172,465	218,058	186,709	195,000	195,000	146,317	200,250	2.7%
COMPUTER SOFTWARE<5000	54,053	12,186	21,316	19,000	19,000	15,360	21,100	11.1%
CONTRACT HAULING	0	0	0	1,000	1,000	5,000	1,000	0.0%
DINING & KITCHEN SUPPLIES	3,853	3,608	4,327	5,000	5,000	1,739	4,500	-10.0%
EDUCATION & TRAINING & CERT	96,373	92,051	137,707	180,155	180,155	87,040	176,305	-2.1%
ELECTRONICS DISPOSAL	0	0	0	1,000	1,000	0	1,000	0.0%
NON-USAR DEPLOYMENT COSTS	0	0	28,032	0	0	12,624	0	0.0%
TRAINING SUPPLIES/CONSUMABLES	0	0	0	0	0	0	4,000	100.0%
FACILITIES MANAGEMENT	13,583	2,000	1,163	3,000	3,000	0	0	-100.0%
FOOD PROVISIONS	75,414	32,945	30,818	45,800	45,800	30,987	52,600	14.8%
GASOLINE, DIESEL, OIL & GREASE	437,990	435,794	479,977	445,000	445,000	342,580	500,000	12.4%
GRANT EXPENDITURES	140,056	58,536	99,575	0	43,807	45,270	0	0.0%
HEAT & FUEL	126,489	136,386	126,654	130,000	130,000	88,193	130,000	0.0%
HONOR GUARD/PIPE & DRUM BAND	-4,869	3,424	4,443	9,000	9,000	2,319	9,000	0.0%
HOSTING SERVICES	0	0	0	45,000	45,000	31,800	51,000	13.3%
IDENTIFICATION SUPPLIES	31,195	16,785	9,610	10,500	10,500	8,775	17,000	61.9%
JANITORIAL SUPP & SERV	47,457	61,388	54,869	50,000	50,000	60,379	53,500	7.0%
LIABILITY INSURANCE	245,528	409,375	417,051	450,000	450,000	441,923	472,500	5.0%
MIDA	312	318	0	0	0	0	0	0.0%
INTERGOVERNMENTAL	4,000	4,148	11,623	4,000	4,000	0	4,000	0.0%
STATE WILDLAND MITIGATION PROGRAM	0	139,290	0	0	0	0	0	0.0%
LIGHT & POWER	346,190	345,001	286,854	315,000	315,000	186,974	300,000	-4.8%
MAINT. & REPAIR OF FIRE HYDRANTS	34,273	62,096	34,832	0	0	0	0	0.0%
MAINT. OF MACHINERY & EQUIP	141,879	152,811	107,696	146,000	146,000	35,085	140,500	-3.8%
MAINT. OF BUILDING & GROUNDS	306,715	121,515	266,453	255,000	255,000	142,718	322,500	26.5%
MAINT. OF OFFICE EQUIPMENT	5,003	1,470	0	2,000	2,000	0	2,000	0.0%
MAINTENANCE OF SOFTWARE	303,391	341,576	342,885	422,850	422,850	315,597	426,900	1.0%

	ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	ACTUAL (3/31)	PROPOSED	% INCREASE
	FY15/16	FY16/17	FY17/18	FY18/19	FY18/19	FY18/19	FY19/20	FY19 to FY20
	10	10	10	10	10	10	10	BUDGET
MEDICAL SUPPLIES	515,549	541,454	530,123	508,000	508,000	357,225	508,500	0.1%
MISCELLANEOUS RENTAL	24,492	27,746	34,613	35,000	35,000	20,310	30,000	-14.3%
OFFICE SUPPLIES	54,616	51,913	53,894	54,750	54,750	36,688	41,700	-23.8%
PROFESSIONAL FEES	644,642	667,991	632,023	694,785	787,285	519,629	1,397,575	101.2%
MEDICAID ASSESSMENT (AMBULANCE)	251,868	279,534	284,609	300,000	300,000	158,814	350,000	16.7%
POSTAGE	8,744	10,268	7,710	13,450	13,450	4,579	11,100	-17.5%
PRINTING CHARGES	17,889	5,982	8,705	17,998	17,998	14,165	18,800	4.5%
MEDICAL SERVICES	171,540	195,243	206,551	163,500	163,500	105,141	160,300	-2.0%
RENT OF BUILDINGS	146,369	146,671	146,670	147,000	147,000	122,225	147,000	0.0%
SANDY CONTRACT	828,125	840,962	861,047	0	0	0	0	0.0%
SANITATION	32,231	36,086	35,495	32,000	32,000	19,080	32,000	0.0%
SMALL EQUIP. - NONCAP	1,011,143	764,818	494,134	518,722	519,722	282,811	472,639	-8.9%
SMALL EQUIP. - STATION STARTUPS	0	0	0	0	0	0	0	0.0%
PHOTO EQUIPMENT	504	0	6,219	1,000	1,000	393	1,000	0.0%
EVENT MEDIC	11,824	0	0	0	0	0	0	0.0%
CANINE EXPENSES	0	5,478	5,248	5,000	5,000	1,640	5,000	0.0%
MEMBERSHIPS & SUBSCRIPTIONS	35,938	44,457	41,269	43,125	43,125	29,336	47,290	9.7%
TELEPHONE	158,468	169,869	104,468	95,500	95,500	68,149	77,500	-18.8%
TELEPHONE-CELLULAR	176,777	159,965	189,255	183,000	183,000	82,164	193,500	5.7%
TRAVEL & TRANSPORTATION	240,760	114,445	114,123	120,000	120,000	65,780	120,000	0.0%
MILEAGE REIMBURSEMENT	0	1,303	1,083	2,000	2,000	837	2,000	0.0%
TUITION REIMBURSEMENT	72,246	65,372	51,643	60,000	60,000	34,002	60,000	0.0%
UCANN	192,843	160,456	0	45,000	45,000	0	45,000	0.0%
VECC/DISPATCH FEES	778,784	852,767	749,572	758,700	758,700	740,944	741,550	-2.3%
VEHICLE MAINTENANCE	795,185	870,975	688,267	850,000	850,000	530,929	825,000	-2.9%
VISUAL & AUDIO AIDS	444	860	2,238	4,000	4,000	597	2,500	-37.5%
WATER & SEWER	76,249	82,152	78,550	78,700	78,700	62,588	85,200	8.3%
REIMBURSEMENTS DUE TO UFA	0	0	0	12,000	12,000	16,466	24,000	100.0%
TRAINING PROPS - NONCAP	2,202	7,847	226	25,000	25,000	0	18,000	-28.0%
TOTAL NON PERSONNEL EXPENDITURES	9,600,941	10,126,086	8,870,917	8,309,339	8,470,646	5,762,768	9,159,647	10.2%
DEBT SERVICE EXPENDITURES								
CAPITAL LEASE PAYMENTS	3,956,848	2,652,765	2,711,414	3,300,002	3,312,497	3,312,497	3,235,730	-1.9%
INTEREST EXPENSE	138,120	413,528	116,139	286,384	286,384	267,252	358,675	25.2%
WAREHOUSE LOAN	97,475	101,446	340,186	109,881	109,881	81,998	114,357	4.1%
TOTAL DEBT SERVICE EXPENDITURES	4,192,442	3,167,739	3,167,739	3,696,267	3,708,762	3,661,747	3,708,762	0.3%
CAPITAL OUTLAY EXPENDITURES								
CAPITAL OUTLAY - CASH	1,070,032	98,181	132,590	21,995	882,076	805,670	0	-100.0%
CAPITAL OUTLAY - FINANCED	16,203,198	2,803,026	33,767	0	20,455	0	0	0.0%
CAPITAL OUTLAY - FLEET MAINT	0	96,026	-16,340	150,000	150,000	34,983	150,000	0.0%
COMPUTER SOFTWARE>5000	596,444	187,943	58,717	20,000	20,000	0	0	-100.0%
CAPITAL OUTLAY - TRAINING PROPS	26,948	42,381	22,455	30,000	30,000	23,465	39,000	30.0%
TOTAL CAPITAL OUTLAY EXPENDITURES	17,896,621	3,227,557	231,190	221,995	1,102,531	864,118	189,000	-14.9%
TOTAL EXPENDITURES	82,032,429	68,953,418	64,161,257	66,573,335	67,644,146	47,976,362	69,880,113	5.0%
TRANSFERS IN/(OUT)								
TRANSFER IN FROM SPECIAL REV FUND	100,000	100,000	100,000	125,000	125,000	125,000	145,000	16.0%
TRANSFER TO WILDLAND	0	-21,391	-21,391	-100,000	-100,000	-100,000	-100,000	0.0%
TRANSFER TO FIRE CAPITAL REPLACEMENT FUND	-45,295	0	0	0	-569,154	-206,360	0	0.0%
NET TRANSFERS IN/(OUT)	54,705	78,609	78,609	25,000	-544,154	-181,360	45,000	80.0%
FUND BALANCE CREDIT TOWARD MEMBER FEE	2,024,801	-1,525,669	1,889,744	-2,397,239	-2,994,883	1,011,188	-2,573,993	7.4%
CONTRIBUTION TO CAPITAL REPLACEMENT FUND	0	0	0	0	0	0	-1,223,812	100.0%
CONTRIBUTION/(APPROPRIATION) OF NET ASSETS	2,024,801	-1,525,669	1,889,744	-2,397,239	-2,994,883	1,011,188	-3,797,805	58.4%
ENDING UNASSIGNED FUND BALANCE						Ending Fund	5,717,195	
						8.5% Revenue	5,717,195	
						Ending Fund	8.50%	

Conclusion

The FY19/20 Proposed budget is a transparent and responsible financial plan that will enable UFA to continue to provide our constituents with high quality service and to enhance and protect the safety and well-being of our community. We look forward to working with you and the remainder of the Board as we work through the process of the final adoption of the budget. Please let us know if you have any questions or concerns.

Respectfully,

Tony Hill

Chief Financial Officer
Unified Fire Authority

Kate Turnbaugh

Assistant Finance Director
Unified Fire Authority

Unified Fire Authority Strategic Plan

2018 - 2021



*“Consistency with the right strategic plan is the ultimate key to success.
Yesterday’s action would never make up for today’s procrastination.”*

— Edmond Mbiaka

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Adopted November 21, 2017
Update: October 30, 2018

Vision - Mission - Values

Vision:

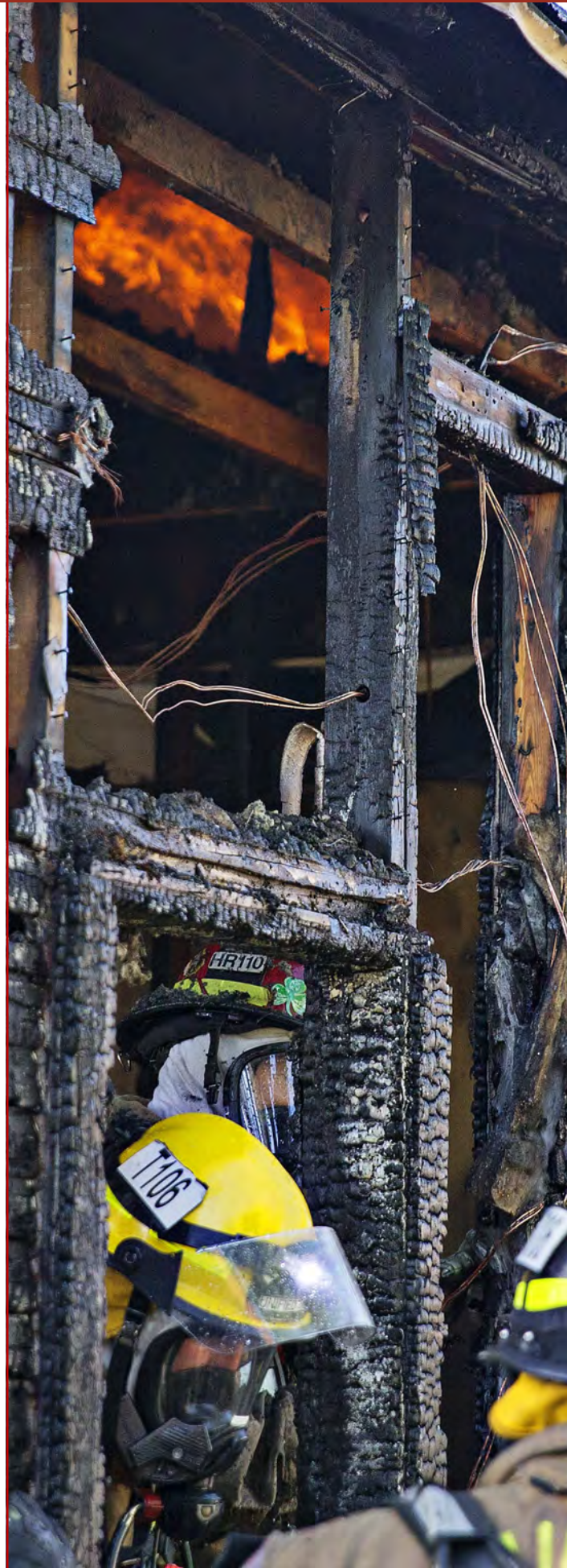
To enhance and protect the safety and well-being of our community.

Mission:

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

Values:

- ◆ **Integrity** – We are honest, trustworthy, and accountable. Honor guides our actions.
- ◆ **Professional** – Professionalism is the culmination of competence, knowledge, resourcefulness, quality, attitude, and cooperation related to how we provide our services within the community and at all levels of the organization. This professionalism allows us to appropriately interface with each other and the public. Being professional also encapsulates the goal of doing right and being nice.
- ◆ **Respect** – Valuing each other and acknowledging the diversity and worth that is inherent within all individuals.
- ◆ **Accountable** – Being accountable to each other, to the organization, and to the citizens whom we serve is a fundamental value and will allow us to make the best decision: be it fiscal, procedural, ethical, or moral.
- ◆ **Teamwork** – We each bring our own skills and experience, yet we recognize that we are better together. We support and depend on each other to achieve our goals—both as an organization and as individuals. Synergistic interactions are critical. This also includes communication, both vertically (up and down) and laterally.
- ◆ **Dedication** – Dedication is a commitment not only to the duties of a firefighter, but also to each other as a team, to the citizens which we serve, and propels us forward in becoming the most competent professionals.
- ◆ **Courage** – Courage and bravery are the foundations of our character. Bravery is the ability to overcome fear through fortitude, instinct, compassion for others, and training. Courage is the ability to act at all times with integrity and showing the fortitude to operate effectively under any condition.



Purpose

The purpose of this paper is to provide an update with respect to the Strategic Planning processes to date, and to encapsulate the categories, goals and outcomes statements recently proposed to the Board of Directors and the organization.

Plan

In late 2016, Unified Fire Authority administration recognized the need of updating the organizational Strategic Plan – previously created in 2006. Under the direction of the Board of Directors and Chief Dan Petersen, the Strategic Planning committee has worked in conjunction with administration, UFA personnel, and stakeholders to identify potential goals, outcomes, and action items for the organization.

Following several internal and community SWOC (Strengths, Weaknesses, Outcomes and Challenges) analysis meetings, over 100 data points were collected. From the information obtained, six strategic categories were created, along with corresponding goals and anticipated outcomes – with an intended completion date of three years from the time of full adoption.

Finally, UFA believes the goals, outcomes and action-items contained herein match the intent as outlined in Best Practices for Good Management, as prepared by the Office of the Legislative Auditor.

Process

There are many steps involved in the formation of a strategic plan. Below is a general summary of the processes, actions taken, and items to be addressed:

- ◆ Internal and External SWOC Analysis – Capturing the Data
- ◆ Categories, Goals and Outcomes Identified and Adopted
- ◆ Division Ownership of Outcomes – Formulating Action-Items
- ◆ On-Going Project Management – Action-Items, Funding and Timelines

In early 2017, members of Command Staff and the Strategic Planning Committee met with community stakeholders and station crews throughout the jurisdiction. Collectively, they provided over 100 specific insights. From these, six overarching categories were identified – resulting in the following organizational goals.

1-Best Practices

Establish best practices that ensure UFA is operating effectively and efficiently to both minimize the risks in the community and provide value for our member agencies.

2-Capital Plan

Establish a realistic long-range capital plan to maintain and replace UFA fleet, facilities, and equipment.

3-Culture and Pride of Ownership

Ensure that UFA staff continue to value the importance of being nice, competent and professional when engaging with the community.

4-Professional Development

Ensure personnel are provided a clear picture of what constitutes exceptional performance for their current position and identifies professional growth opportunities to prepare for future positions in the UFA.

5-Stakeholder Engagement

Ensure UFA is providing meaningful communication and interaction with stakeholders to establish partnerships in the reduction of risk and to provide increased opportunities for them to engage in discussions on service delivery.

6-Employee Investment

To value human capital and ensure the well-being of our personnel.



In conjunction with the original data received and the defined goals, UFA will strive to realize the following outcomes over the course of the next three years.

✓ Complete and/or On-going ❖ In Process

1-Best Practices

- A. Board and organizational policies are established, easy to find and effective
- ✓ B. Best rate possible achieved for all loans
- ✓ C. Budget processes, document, and audit findings are in compliance with GASB
- ✓ D. The budget document incorporates the strategic plan, performance measures, and Outcomes
- ✓ E. Member fee structure adopted
- ❖ F. Board structure and governance reviewed and adopted by the UFA Board of Directors
- ❖ G. Strategic plan reviewed annually with action items that drive the budget process
- ❖ H. Member joining and separation processes are reviewed and revised as necessary
- ❖ I. Baselines and benchmarks for organizational performance measures established and routinely reported
- J. Grant proposals drafted and submitted effectively
- K. Community satisfaction survey is completed that measures the value, trust and reputation of the UFA
- L. Organizational programs evaluated for effectiveness and sustainability
- ❖ M. Revenue streams and expenditures are reviewed annually to ensure sustainability
- N. Gaps in coverage are identified and closed
- O. Standards of Cover is established that defines service delivery including: staffing models and service levels that effectively reduce the risk in the community
- P. ISO rating reviewed and enhanced if possible
- Q. Turnout times and dispatch call processing times are within national standards
- R. New CAD established and evaluated for operational effectiveness
- S. Critical Operational performance protocols are adopted by UFA and throughout the region
- ✓ T. Operational actions meet or exceed industry standards respective to EMS patient outcomes
- ❖ U. Interagency command and control-level training program developed (LE, PW, Fire, etc.)
- V. Performance measure comparison between UFA, valley agencies, and like-size agencies completed

2-Capital Plan

- ❖ A. Preventative maintenance programs are established
- ✓ B. Ten or greater year apparatus and equipment capital plans are established and funded
- ✓ C. Twenty year facilities needs assessment completed and reviewed annually

3-Culture and Pride of Ownership

- ✓ A. Personnel are trusted by the public to do the right thing and enjoy working in the community
- B. Public interaction continually reveals professional personnel, polished apparatus, and presentable facilities
- C. Personnel are continually striving for excellence
- D. Interactions between each other and the public are positive and friendly
- ❖ E. Internal communications are maintained and enhanced (i.e. Command Staff minutes, Chief's video)

4-Professional Development

- ❖ A. A professional development plan is in place
- ❖ B. Promotional practices are reviewed and conducted to ensure a fair and objective process
- ❖ C. Formal leadership training focused on UFA leader expectations is delivered
- D. A mentorship program for the development of interested personnel is in place
- ❖ E. Leadership competencies are established and integrated into leadership training and job descriptions
- F. Personnel appraisal system is revised to ensure accurate feedback on performance and opportunities for improvement

5-Stakeholder Engagement

- ❖ A. Projections and plans for growth potential within UFA service area are identified
- ✓ B. Liaison program further defined and relationships within all jurisdictions solidified
- ✓ C. On-boarding instruction for new Board members and annual refresher for concurrent Board members established
- D. City and township roles and responsibilities identified in regard to Emergency Management
- ✓ E. City and township staff engaged in UFA service level discussions
- ✓ F. Interaction with legislators and elected officials are effective
- G. CERT program evaluated and revised as necessary
- H. Private sector risk reduction programs are evaluated (i.e. Kennecott, Overstock, Rio Tinto, etc.)
- ✓ I. UFA branding formalized, marketing plan established, and media relations strengthened
- ✓ J. Public outreach programs are enhanced and needs of the communities are being met
- K. Websites and social media are being utilized effectively
- L. Outreach and training plans for public sector completed – planning commissions, economic development, etc. (Envision Utah, Wasatch Front Regional Council, SLCo Regional Economic Development)

6-Employee Investment

- ❖ A. The Board acts to establish competitive wage and benefit packages
- ❖ B. Health and wellness programs are established
- ✓ C. The Board acts to promote employee retention
- ❖ D. Annual retirement education is offered to employees (finance, lifestyle, etc.)
- ❖ E. Recognition for outstanding achievement of employees formalized
- ❖ F. Educational opportunities for Operations and staff personnel are reviewed and policies established
- ✓ G. General Staff and liaisons received education on UFA governance and Special Service Districts
- ❖ H. Financial planning education is provided to new employees



July 2018

Office of the Chief/Administration/Planning

- ✓ Professional Development Plan formulated and adopted by the organization in July 2018 (Outcome 4-A).

Safety

- ✓ Research best practices in connection to behavioral and physical health and wellness programs by July 2018 (Outcome 6-B).

Human Resources

- ✓ Thoroughly review all recruitment, promotion and selection policies by July 2018; develop new policies that outline the modified practices and provide guidelines for selection of employees that are clear, fair and objective (Outcome 4-B, PM).
- ✓ Follow the adopted schedule for wage comparison studies for civilian positions beginning July 2018 (Outcome 6-A, PM).

Information Outreach

- ✓ Design and construct an onsite (EOC) studio to assist in creating higher quality, more consistent videos to improve internal communication by July 2018 (Outcome 3-E).
- ✓ Launch and produce a new monthly Chief's video at the start of each month to outline upcoming
- ✓ Restructure UFA Customer Service Committee by July 2018 (Outcome 6-E).
important items and initiatives by July 2018 (Outcome 3-E).

Fire Training

- ◆ Ensure Operations utilization of new Valley Training Alliance Tactical Worksheet by July 2018 (Outcome 1-T).
- ◆ Schedule joint training Command Training Center (CTC) events in conjunction with Emergency Operations Center, Incident Management Teams and Military (HRF, 85th, Special Operations) by July 2018 for the next calendar year (Outcome 1-V).
- ◆ VTA Multi-Jurisdictional Live Fire Training scheduled for one day a week during the calendar year by July 2018 (Outcome 1-V).

Wildland

- ✓ Submit all bills to the State of Utah within fourteen days of assignment completion starting July 2018 (Outcome).

Urban Search & Rescue

- ✓ Upgrade Program Manager from current Captain level leadership to Division Chief by July 2018 (PM). USAR
- ◆ Review all current Agreements and MOU's and update as necessary by July 2018 (Outcome 1-T).
Moved to September 2018

Emergency Management

- ✓ Reclassification and increase of Special Projects Coordinator by July 2018 (Outcome 6-A).

Operations

- ✓ Begin development of Minimum Operational Performance Standards by July 2018 (Outcome 1-T).
- ✓ Improve transport capability by implementing Peak-Load Units by July 2018 (Outcome 1-O).

■ August 2018

Office of the Chief/Administration/Planning

- ✓ Draft a new inter-local agreement for the Board of Directors to consider by August 2018 (Outcome 1-F).

Safety

- ✓ Explore and expand outreach/networking opportunities within private sector health and safety industry, such as the Utah Safety Council by August 2018 (Outcome 5-H).

Records/Compliance

- ✓ Work with Operations to identify and improve on Fire Record Reporting to ensure compliance and identify performance measures by August 2018 (Outcome 6-F).

Information Outreach

- ◆ Develop a media outreach plan by August 2019 (Outcome 5-I). *Moved to September 2018*
- ◆ Develop RFP and procure new 3rd party vendor by August 2018 to rebuild the UFA website (Outcome 5-K). *Moved to September 2018*
- ◆ Develop employee recognition strategic plan and calendar by August 2108 (Outcome 6-E). *Moved to September 2018*
- ◆ Strengthen CERT ‘Train the Trainer’ program by August 2018 (Outcome 5-G). *Moved to December 2018*

Finance

- ✓ Create a more effective process for contract, RFP and RFQ submission by August 2018 (Outcome).

Wildland

- ◆ Establish tracking procedures to account for UFA Participation in the State of Utah Catastrophic Wildland Fire Reduction match program by August 2018 (Outcome). *Moved to September 2018*
- ◆ Implement tracking procedures to record training provided by the Division to UFA Operations, seasonal employees and the Valley Training Alliance by August 2018 (Outcome). *Moved to September 2018*
- ◆ Track project work, training and educational and information outreach hours completed in fulfilling the requirements of State of Utah Catastrophic Wildland Fire Reduction Policy by August 2018 (Outcome). *Moved to September 2018*

Information Technology

- ◆ Train Biotech personnel, and part-time Zoll Technicians, to perform preventative maintenance on our Zoll monitors and equipment by August 2018 (Outcome 2-A). *Moved to December 2018*
- ◆ Create performance baselines and benchmarks using a satisfaction survey and ticket-tracking software by Aug 2018, and show improvement by tracking helpdesk ticket completion-times by June 2019 (Outcome 1-I & PM).

Emergency Management

- ✓ Continue to expand S.A.F.E. in public awareness and education and exercises – First advertising campaign implemented by August 2018 (Outcome 5-J & 5-L).

September 2018

Office of the Chief/Administration/Planning

- ◆ Establish a process for new member cities to join the UFA and existing member entities to separate by September 2018 (Outcome 1-F).
- ◆ Establish a mentor program and revise position task books in connection to the Professional Development Plan by September 2018 (Outcome 4-D).
- ✓ Establish annual refresher training for Board members by September 2018 (Outcome 5-C).

Human Resources

- ✓ Provide review and feedback to assist in the issuance of the Professional Development Plan by September 2018; modify internal recruitment and promotional processes to incorporate the plan, as well as adopted leadership competencies, as vacancies occur (Outcomes 4-A , 4-E).

Special Enforcement

- ✓ Integrate Tactical Bomb Tech program to SWAT Teams served by UFA by September 2018 (Outcome).

Finance

- ✓ Further expand and improve UFA budget document by September 2018 in an effort to achieve the GFOA Award for Distinguished Budget (Outcomes 1-C, 1-D).

Wildland

- ✓ Implement the Individual Development Plan to provide a map and course of action to aid in employee training and development. Connect this to annual employee evaluations by September 2018 (Outcome).
- ✓ Establish tracking procedures to account for UFA Participation in the State of Utah Catastrophic Wildland Fire Reduction match program by August 2018 (Outcome). *Moved from August 2018*
- ✓ Implement tracking procedures to record training provided by the Division to UFA Operations, seasonal employees and the Valley Training Alliance by August 2018 (Outcome). *Moved from August 2018*
- ✓ Track project work, training and educational and information outreach hours completed in fulfilling the requirements of State of Utah Catastrophic Wildland Fire Reduction Policy by August 2018 (Outcome). *Moved from August 2018*

Urban Search & Rescue

- ✓ Exercise all phases of the five mobilization modules for measurement of task force abilities, and identify areas of improvement by September 2018 (Outcome 1-T).
- ✓ Review all current Agreements and MOU's and update as necessary by July 2018 (Outcome 1-T). *Moved from July 2018*

Emergency Management

- ✓ Provide successful oversight of Combine Coordinated Terrorist Attack (CCTA) grant for performance period ending in 2020 by hiring an Intelligence Specialist in July 2018 (Outcome).

Information Outreach

- ✓ Develop a media outreach plan by August 2019 (Outcome 5-I). *Moved from August 2018*
- ✓ Develop RFP and procure new 3rd party vendor by August 2018 to rebuild the UFA website (Outcome 5-K). *Moved from August 2018*
- ✓ Develop employee recognition strategic plan and calendar by August 2108 (Outcome 6-E). *Moved from August 2018*

■ October 2018

Office of the Chief/Administration/Planning

- ◆ Identify a process to track and project growth in UFA service areas that allows Operations to evaluate future needs by October 2018 (Outcome 5-A).

Safety

- ✓ Identify implementation plan for behavioral and physical health and wellness program by October 2018 (Outcome 6-B).

Human Resources

- ✓ Schedule a Wills-for-Heroes session in the fall of 2018 and provide for an annual session in subsequent years (Outcome 6-H).
- ✓ Administer promotional examination for Battalion Chief in October 2018 utilizing third-party developers and administrators and establish the two-year promotional list (Outcome 4-B, PM).
- ✓ Identify opportunities to increase the value of feedback provided to promotional examination participants prior to the administration of the Battalion Chief examination in October 2018 (Outcome 4-B, PM).
- ✓ Revise and deploy methods to obtain feedback from promotional examination participants and evaluators regarding the perceived objectiveness, fairness and validity following the Battalion Chief examination in October 2018 (Outcome 4-B).

Information Outreach

- ◆ Create an RFP to select a 3rd party research vendor for the purpose of developing a questionnaire that is administered to a representative portion of UFA customers by October 2018 (Outcome 1-K).

Finance

- ✓ Assist in formulation of apparatus and equipment capital plan and coordinate funding for approved capital plan apparatus and equipment by October 2018 (Outcome 2-B).

Wildland

- ◆ Complete Community Wildfire Protection Plan for Salt Lake County by Fall of 2018 (Outcome).

Fire Prevention

- ◆ Initiate a fire inspection pilot program by a hazard assessment of businesses in our district by October 2018 (Outcomes 1-Q, 5-H).

Urban Search & Rescue

- ✓ Seek out other training and exercise partnerships within Department of Defense communities by October 2018 (Outcome 1-T).
- ◆ Conduct Rescue Specialists Structural Collapse Specialists course by October 2019 (Outcome 1-T).

Operations

- ✓ Begin the Standards of Cover project to identify performance gaps and establish performance benchmarks/measures by October 2018 (Outcome 1-P).

November 2018

Records/Compliance

- ◆ Review and Update UFA’s Records Retention Schedule by November 2018 (Outcome 1-I).

Special Enforcement

- ✓ Create apprentice positions and formalize succession planning, and formalize with the Professional Development Plan by November 2018 (Outcome).

Information Outreach

- ✓ Assist the vendor in administering the research survey to the public in November 2018 (Outcome 1-K).



December 2018

Office of the Chief/Administration/Planning

- ✓ Establish the Board Policy Manual incrementally through 2018 with a fully adopted manual by December 2018 (Outcome 1-A).

Safety

- ✓ Enhance safety officer training for all current safety committee members, battalion chiefs, district chiefs, and fire training officers by December 2018 (Outcome 6-F).

Human Resources

- ✓ In conjunction with the Safety Officer, Health and Safety Committee and the AC of Administration and Planning, participate in brain-storming and research endeavors to identify the key elements and best practices to include in a comprehensive wellness program by December 2018 (Outcome 6-B).

Finance

- ✓ Create/provide additional training materials for p-card program and payroll system by December 2018 (Outcome). FIN
- ✓ Ensure timely payments on all current debt payments by December 2018 (Outcome 1-B).

Fire Training

- ✓ Recommend new or modified UFA Standard Operating Guides by December 2018 (Outcome 1-T).

Wildland

- ✓ Pursue grants to fund mitigation work for UFA Communities by December 2018 (Outcome). WL
- ✓ Complete White Paper for management of canyons in UFA's jurisdiction by December 2018 (Outcome).

Logistics

- ✓ Complete specifications and order fire apparatus and light fleet vehicles, funded in FY 18/19 capital replacement plan by December 2018 (Outcome 2-B).
- ✓ Implement new fleet management software system purchased in FY 17/18 by December 2018 (Outcome 2-A).
- ✓ Purchase 74 sets of new firefighter turnout gear to replace 74 sets of expiring gear by December 2018 (Outcome 2-B).
- ✓ Implement SCBA mask hydro sonic cleaning program in fire stations, to improve firefighter health and safety and reduce mask repair/replacement costs by December 2018 (Outcome 2-A).
- ✓ Complete seismic evaluation and retrofit assessment for fire stations by December 2018 (Outcome 2-C).

Information Technology

- ◆ Facilitate the migration to the new Hexagon Computer Aided Dispatch (CAD) by December 2018 (Outcome 1-S). IT
- ✓ Create a 3-5 year IT strategic plan for equipment replacement and software upgrades by December 2018 (Outcome 1-G). IT
- ◆ Update a UASI-funded microwave network by December 2018 (Outcome). IT
- ✓ Train BioTech personnel, and part-time Zoll Technicians, to perform preventative maintenance on our Zoll monitors and equipment by December 2018 (Outcome 2-A) *moved from August 2018*

December 2018 Cont.

Urban Search & Rescue

- ✓ Increase number of deployable and trained task force members by December 2018 (Outcome 1-O).
- ◆ Increase the number of Live Find and Human Remains capable canine teams by December 2018 (Outcome 1-O).
- ✓ Identify additional funding sources (i.e. grants) for which UT-TF1 will qualify by December 2018 (Outcome 1-J).

Emergency Medical Services

- ◆ Implementation of PulsePoint for Salt Lake Valley by December 2018 (Outcomes 1-I & 1-P).

Emergency Management

- ◆ Completion of initial onboarding of Intterra program by December 2018 (Outcome 1-P).
- ✓ Plan development, review, testing and training, for CCTA, and update Mitigation Plan by December 2018 (Outcome 5-D). EM
- ◆ IMT development and expansion (i.e. participating agencies, budget line item GL, T&E), to included two exercises and participating agency agreements by December 2018 (Outcome 1-V).

Operations

- ✓ Stabilize Operational staffing through modification of the part-time program, ambulance staffing strategies and overall staffing methodologies to provide adequate ALS and ambulance transport (Outcome 1-O).

Information Outreach

- ◆ Strengthen CERT 'Train the Trainer' program by August 2018 (Outcome 5-G). *Moved from August 2018*



■ January 2019

Human Resources

- ✓ Identify and select instructors, consultants and other resources to provide Retirement and other Financial Planning education for UFA employees and begin offering regularly scheduled educational seminars, webinars and newsletters to employees by January 2019 (Outcomes 6-D, 6-H).
- ✓ Complete a wage comparison study for all sworn firefighter ranks by January 2019.

Information Outreach

- ◆ Hold focus groups with the public to determine qualitative responses to UFA. January 2019 (Outcome 1-K).

Finance

- ◆ Work with Chief Legal Officer and Policy Analyst to rewrite Finance policies, such as Purchasing, Meals, and Surplus by January 2019 (Outcome). *Request to move to June 2019*

Information Technology

- ◆ Complete Intterra connections to Hexagon, Spillman, and Zoll RMS for situational awareness and analysis by January 2019 (Outcome 1-P). IT *Pushed out to June 2019*
- ◆ Acquire and maintain the Mobile Interoperable Tactical Solution (MITS) truck from Salt Lake City to enhance emergency communications and deployment capabilities by January 2019 (PM). *Pushed to April 2019.*

Urban Search & Rescue

- ◆ Assess current capability of UT-TF1 training facilities against future needs by January of each year and incorporate into annual budget process for UFA (Outcome 1-T).

Emergency Management

- ✓ Establish basic expectations & job descriptions for SL County government employees by January 2019 (Outcome 5-D, 5-F).

Operations

- ◆ Improve data collection and use to support trend analysis for stated Strategic Outcomes through Intterra project, Hexagon CAD and in support of the Standard of Cover process (Outcome 1-R).

No Action Items



■ March 2019

Human Resources

- ◆ Administer an entry-level firefighter and/or EMT process and establish a two-year hiring list prior to March 2019 (Outcome 4-B, PM).
- ◆ Develop a white paper of the Tuition Assistance program, including an analysis of utilization and need and recommendations for revisions centered around effective and fair distribution of funds by March 2019 (Outcome 6-F).
- ◆ Thoroughly review and modify all pay practices policies to streamline and clearly identify pay practices tied to various employment actions (e.g. reclassifications, promotions, transfers, demotions, assignments, outstanding achievements, etc.) by March 2019 (Outcomes 4-B, 6-A, 6-C, 6-E, PM).

Information Outreach

- ◆ Report results of survey and focus groups to the board, command staff and other UFA personnel by March 2019 (Outcome 1-K).
- ◆ Create a UFA Marketing/Communications Plan that includes a new apparel logo and brand standards by March 2019 (Outcome 5-I).

Wildland

- ◆ Update and manage Community Wildfire Protection Plans already completed (Big Cottonwood Canyon, Cottonwood Heights, Eagle Mountain, High Country Estates I, Lambs Canyon, Mount Air) by March 2019 (Outcome).

Urban Search & Rescue

- ◆ Provide task force leaders with specific areas of responsibility within the task force to develop and manage in order to increase program awareness of critical task force needs by March 2018 (Outcome 4-A).
- ◆ Update the task force 3 year strategic plan and plan purchases for the FY 17 grant funds accordingly by March 2018 (Outcome 1-G).



■ April 2019

Information Outreach

- ◆ Assist the UFA medical division in creating strategic communication plans for outreach programs like Push to Survive and Pulse Point by April 2019 (Outcome 5-J).

Finance

- ◆ Review division budget proposals for action items and the related costs/benefits, performance measures, and outcomes in comparison to the Strategic Plan by April 2019 (Outcome 1-G).
- ◆ Prepare revenue projections and collect division estimates/proposals for future budget year by April 2019 (Outcome 1-M).

Wildland

- ◆ Implement the task book process in UFA Operations; work on establishing NWCG qualification depth within the department by April 2019 (Outcome).

■ May 2019

Records/Compliance

- ◆ Perform a thorough risk analysis of UFA's protected health information and implement measures to mitigate the risks by May 2019 (Outcome 1-I).

Information Outreach

- ◆ Launch newly redesigned UFA Website by May 2019 (Outcome 5K).

Wildland

- ◆ Use initial attack responses to train and mentor UFA Operations personnel on local wildland fire responses by May 2019 (Outcome).

Information Technology

- ◆ Provide support to Information Outreach for the department website by May 2019 (Outcome 5-K).

■ June 2019

Records/Compliance

- ◆ Provide HIPAA Refresher to all divisions by June 2019 (Outcome 6-F).
- ◆ Provide patient care report documentation training that cover EMS specific fundamentals, constructing an effective narrative, and the essentials of clinical and operational compliance by end of the fiscal year (Outcome 6-F).

Human Resources

- ◆ Research other types of performance appraisal systems by June 2019 and begin development and implementation of a new performance appraisal system that directly ties to the Professional Development Plan to be implemented in FY 19-20 (Outcome 4-F).

Finance

- ◆ Review audit findings and recommendations for UFA, UFSA, and UFA Health & Welfare Trust and develop a corrective plan by June 2019 (Outcome 1-C).

Logistics

- ◆ 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) by June 2019 (Outcome 2-A).
- ◆ Take delivery of and place into service fire apparatus and light fleet vehicles, funded in FY 18/19 capital replacement plan by June 2019 (Outcome 2-B).
- ◆ Implement phased in preventative maintenance programs for Bay Doors, HVAC, sand and grease traps, and lawn sprinkler systems to reduce repair, emergency repair and replacement costs at stations and facilities by June 2019 (Outcome 2-A).
- ◆ Roll out new heavy fleet Vehicle Inspection Report program/process to all stations by June 2019 (Outcome 2-A).
- ◆ Roll out new station supply ordering website to all stations, to improve order status communication and inventory tracking capabilities by June 2019 (Outcome 3-B).
- ◆ Add additional items to heavy fleet preventative maintenance program to include brake pad replacement and windshield stone chip repairs by June 2019 (Outcome 2-A).
- ◆ Implement a phased in program to upgrade interior/exterior lights and light fixtures to high efficiency LED at stations and support facilities to improve energy efficiency and reduce power costs by June 2019 (Outcome 2-A).
- ◆ Complete fire station design and architectural rendering process to establish conceptual design for future fire stations by December 2018 (Outcome 2-C).
- ◆ Implement small engine and equipment tracking system and preventative maintenance program by June 2019 (Outcome 2-A).

Information Technology

- ◆ Encourage and provide opportunities for division members to gain new skills through training classes or industry conferences by June 2019 (Outcome 6-F).

■ June 2019 Cont.

Fire Prevention

- ◆ Provide training for fire plans examiner and certification for staff members by June 2019 (Outcome 3-B).
- ◆ Increase ICC and professional certifications for three personnel through continued training programs with ICC and NFPA by fiscal year end 2019 (Outcome 3-B).
- ◆ Monitor Brycer Compliance Engine program for fire protection systems and capture fire protection systems not in the database by June 2019 (Outcomes 1-Q, 5-H).

Emergency Management

- ◆ Facilities development and optimization (i.e. perimeter fence, Ops Room redo, big screen, communications equipment) by June 2019 (PM).
- ◆ E.M.A.P. accreditation attained by June 2019 (Outcome 4-A & 1-L).
- ◆ Process identification and memorialization, such as declaration, notification, and communication by June 2019 (Outcome 3-E).



Emergency Management

- ◆ Continue countywide C.E.R.T. committee and train-the-trainer program – Two train-the-trainer courses and one Program Manager course annually (Outcome 5-G).
- ◆ Continue and expand training and exercise on SL County valley divisions/branches (Outcome 1-V).
- ◆ Continuation of CCTA program – through the end of grant performance period in 2020.

Emergency Medical Services

- ◆ Develop and implement an EMT Advanced training and education plan facilitating the transition from EMT-B to EMT-A while on duty. Throughout the 2018/2019 fiscal year (Outcomes 1-G, 1-I, 1-T, 1-U).
- ◆ Initiate an EMS quality assurance plan utilizing the Just Culture Algorithm. Throughout the 2018/2019 fiscal year (Outcomes 1- U, 3-C, 3-D, 4-F).
- ◆ Apply an aggressive improvement plan (IP) for all UFA practitioners following the outcome of the Just Culture Algorithm. Throughout the 2018/2019 fiscal year (Outcomes 4-F, 1-U, 3-C, 3-D).
- ◆ Deliver three thousand training hours of new lifesaving curriculum throughout UFA’s service areas. To include PulsePoint/Push to Survive/Utah Naloxone/Stop the Bleed. Within the 2018/2019 fiscal year (Outcomes 1-I, 3-A, 3-B).
- ◆ Facilitate a quarterly meeting with the District Chiefs related to EMS Training & Exercise. Evaluating and quantifying the training related to EMS delivery. The District Chiefs will have the opportunity to request, adjust, support all EMS training efforts. These efforts will be documented within the 2018/2019 Training and Exercise plan (Outcomes 1-I, 1-P).

Process

In order to obtain the aforementioned data, the UFA administration and members of the Strategic Planning Committee facilitated four community meetings in various areas throughout the UFA jurisdiction.

During these meetings, attendees listened as officers presented an overview of the services provided by the agency. Immediately following the presentation, participants then conducted a SWOC (Strengths, Weaknesses, Opportunities, and Challenges) analysis.

The Strategic Planning Committee members served as facilitators as the attendees debated and discussed the various components of the SWOC. These four meetings took place during the month of May 2017.

Strengths

- ◆ Size of the organization
- ◆ Economy of Scale
- ◆ Community Involvement
- ◆ Liaisons
- ◆ Transparency
- ◆ Resources, Equipment, & Response
- ◆ Relationships – External
- ◆ Relationships – Internal
- ◆ Employee Development, Knowledge, History, & Characteristics

Opportunities

- ◆ Innovation & Best Practices
- ◆ Retirement
- ◆ Creative Solutions
- ◆ Relationships, Community Education, & Transparency
- ◆ UFA Growth
- ◆ UFA Response

Weaknesses

- ◆ Staffing & Standards of Cover
- ◆ Equipment, Capital Expenditures & Tax Base
- ◆ Recruitment, Longevity, & Retirement
- ◆ Attitudes
- ◆ Size of the Organization
- ◆ Nature of the Job
- ◆ Board
- ◆ Dispatch
- ◆ Communication & Community Outreach
- ◆ Administration

Challenges

- ◆ Dispatch
- ◆ Community Education, Outreach, & Transparency
- ◆ Growth
- ◆ Loss
- ◆ Relationships
- ◆ Funding
- ◆ Internal Growth & Professional Development

MEMBER FEE



Member Fee System Description

Service Demand Proportioning Among Members

Proportioning Service Map

FY19/20 Member Fee Breakdown by Station

FY19/20 Member Fee Chart

MEMBER FEE SYSTEM

The Board of Directors adopted the revised member fee system with 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 of 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, district chiefs, fire inspection, fire investigation, bomb squad, community events, and station operational costs are examples of regional service delivery
- Support services includes those costs that support the service delivery; Fire training, ems training, administration, finance, human resources, information technology, and most of logistics are examples of regional support services
- Capital Replacement is the debt service required to fund our capital replacement plan.

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

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

The individual member fee is determined by establishing the percentage of service provided by the engine and truck companies covering their community. The budget document will display the actual cost, based on that percentage, which each member pays for every division in the UFA.

- NOTE: The town of Alta is treated differently in this proposed model. Historically they have received a low cost for service in that canyon. During the member fee discussion in 2017, the Board of Directors adopted a defined cost for Alta of 7.5% of station 113.

After establishing the member fee for the fiscal year, a portion of excess ending fund balance from the previous fiscal year is credited back to the member. This credit is based on the percentage of the total member fee that member paid.

A member wishing to control their costs can do so during the annual budget process and through staffing levels inside of their first due response areas, where they are paying for 51% or

MEMBER FEE SYSTEM

more of the service. Each member has the opportunity to determine their risk tolerance for the community. The Fire Chief will assist the member in understanding their risk and will determine the level of risk tolerance for the firefighters providing the service.

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

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

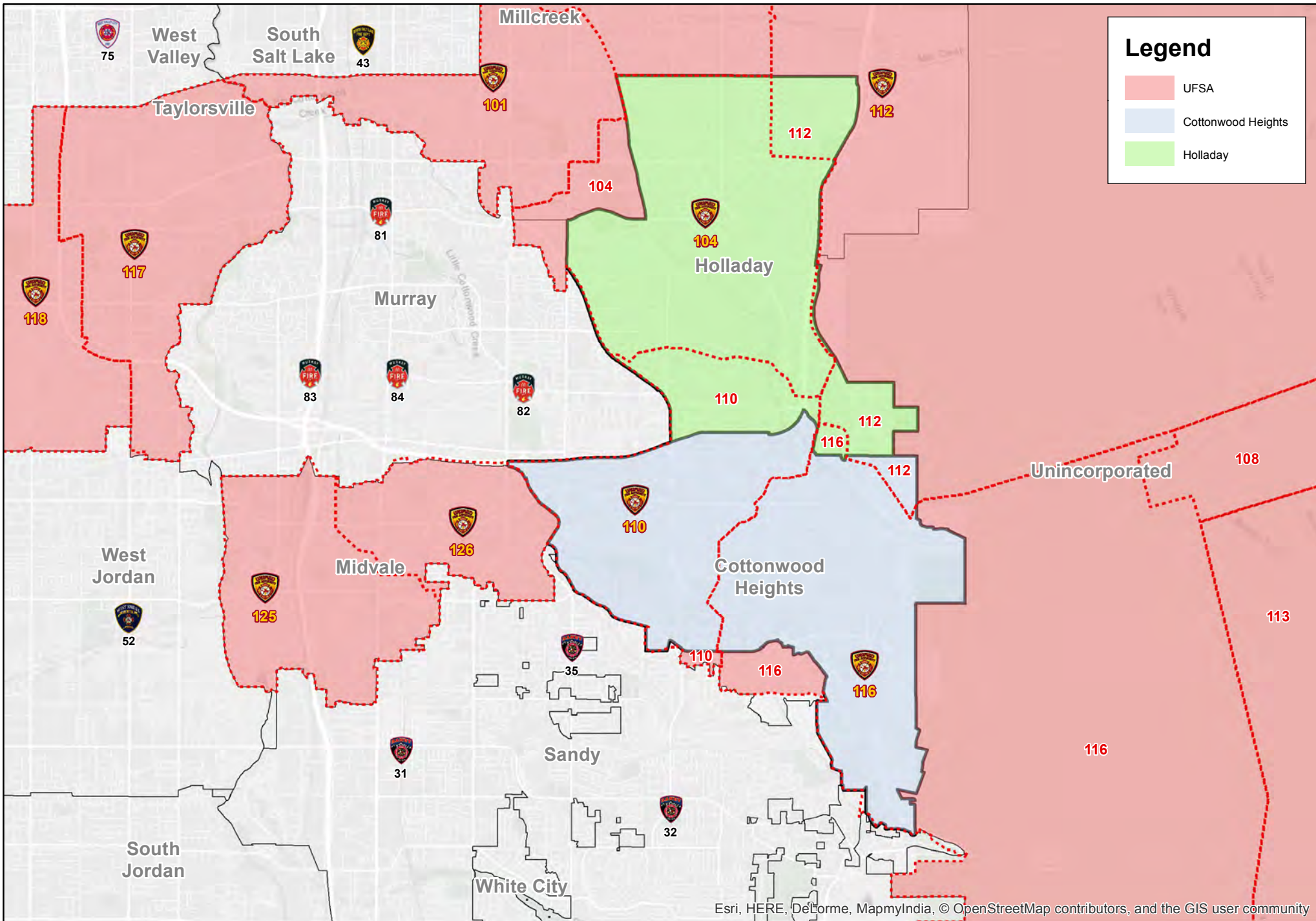
The UFA budget document will include a section on proposed member fees based on the proposed budget with a breakdown of station staffing and regionalized services for each member. The adoption of the annual budget will finalize the individual member fees.

Definitions:

- First Due area: The geographical area that the station serves where they are closer than any other station. These engine or truck companies assigned to that station are normally "first due" on incidents in this geographical area.
- Engine Company: A crew of three or four firefighters working on an apparatus with the capability of pumping water. The apparatus carries the tools necessary to assist the firefighters in solving most problems they face, including medical emergencies.
- Truck Company: A crew of three or four firefighters working on an apparatus with a fixed aerial ladder, a large assortment of ground ladders and the capability of pumping water. The apparatus carries the tools necessary to assist the firefighters in solving most problems they face, including medical emergencies.
- Total Member Fee: The total cost of UFA services less any external revenue.
- Individual Member Fee: The cost of services for each member.
- Excess fund balance: Fund Balance is budgeted at 8.5%. The actual revenue and expenses during the fiscal year affect ending fund balance. Generally, most line item budget amounts have some funds remaining at fiscal year-end. A portion of the excess ending fund balance dedicated to return to members is divided between members by the percentage the member pays of the total member fee.
- Incidents in the first due area: The total number of incidents inside the station's first due geographical boundary, regardless of the type of incident or which unit is responding.
- Fully loaded cost of a 24/7 crew: The total cost to staff one engine or truck company in its first due area along with the overtime required to maintain full staffing.

SERVICE DEMAND PROPORTIONING AMONG UFA MEMBERS

STATION - MEMBER	SERVICE DEMAND (2016-2018)		SERVICE DEMAND (2015-2017)	
	INCIDENTS	PERCENTAGE	INCIDENTS	PERCENTAGE
104 - Holladay	3,961	70.74%	4,126	72.96%
104 - UFSA	1,638	29.26%	1,529	27.04%
TOTAL	5,599	100%	5,655	100%
110 - Cottonwood Heights	3,431	86.90%	4,000	86.96%
110 - Holladay	501	12.69%	583	12.67%
110 - UFSA	16	0.41%	17	0.37%
TOTAL	3,948	100%	4,600	100%
112 - UFSA	2,639	81.98%	2,654	82.32%
112 - Holladay	579	17.99%	569	17.65%
112 - Cottonwood Heights	1	0.03%	1	0.03%
TOTAL	3,219	100%	3,224	100%
116 - Cottonwood Heights	2,171	83.85%	2,209	84.96%
116 - UFSA	250	9.66%	269	10.35%
116 - Holladay	168	6.49%	122	4.69%
TOTAL	2,589	100%	2,600	100%



Legend

- UFSA
- Cottonwood Heights
- Holladay

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UFA MEMBER SERVICE DEMAND DISTRIBUTION: 2016-2018



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

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Map prepared by
Strategic Data Manager
15 April 2019



FY19/20 UFA MEMBER FEE BREAKDOWN BY STATION

STATION	STAFFING	REGIONAL COSTS ⁽¹⁾			TOTAL COST	UFSA		COTTONWOOD HEIGHTS		HOLLADAY		ALTA ⁽²⁾	
	ENGINES/TRUCKS	SERVICE DELIVERY ⁽³⁾	SUPPORT ⁽⁴⁾	CAPITAL REPLACEMENT		STATION %	AMOUNT	STATION %	AMOUNT	STATION %	AMOUNT	STATION %	AMOUNT
101	1,657,734	223,723	471,282	154,532	2,507,271	100.00%	2,507,271	0	0	0	0	0	0
102	1,657,734	223,723	471,282	154,532	2,507,271	100.00%	2,507,271	0	0	0	0	0	0
103	1,657,734	223,723	471,282	154,532	2,507,271	100.00%	2,507,271	0	0	0	0	0	0
104	1,657,734	223,723	471,282	154,532	2,507,271	29.26%	733,627	0	0	70.74%	1,773,643	0	0
106	1,657,734	223,723	471,282	154,532	2,507,271	100.00%	2,507,271	0	0	0	0	0	0
108	1,270,367	223,723	471,282	154,532	2,119,904	100.00%	2,119,904	0	0	0	0	0	0
109	1,657,734	223,723	471,282	154,532	2,507,271	100.00%	2,507,271	0	0	0	0	0	0
110	1,657,734	223,723	471,282	154,532	2,507,271	0.41%	10,280	86.90%	2,178,818	12.69%	318,173	0	0
111	1,657,734	223,723	471,282	154,532	2,507,271	100.00%	2,507,271	0	0	0	0	0	0
112	1,657,734	223,723	471,282	154,532	2,507,271	81.98%	2,055,461	0.03%	756	17.99%	451,058	0	0
113	1,270,367	223,723	471,282	154,532	2,119,904	92.50%	1,960,911	0	0	0	0	7.50%	158,993
115	1,270,367	223,723	471,282	154,532	2,119,904	100.00%	2,119,904	0	0	0	0	0	0
116	1,270,367	223,723	471,282	154,532	2,119,904	9.66%	204,783	83.85%	1,777,539	6.49%	137,582	0	0
117A	1,657,734	223,723	471,282	154,532	2,507,271	100.00%	2,507,271	0	0	0	0	0	0
117B	1,657,734	223,723	471,282	154,532	2,507,271	100.00%	2,507,271	0	0	0	0	0	0
118	1,657,734	223,723	471,282	154,532	2,507,271	100.00%	2,507,271	0	0	0	0	0	0
119	1,270,367	223,723	471,282	154,532	2,119,904	100.00%	2,119,904	0	0	0	0	0	0
121	1,657,734	223,723	471,282	154,532	2,507,271	100.00%	2,507,271	0	0	0	0	0	0
123	1,657,734	223,723	471,282	154,532	2,507,271	100.00%	2,507,271	0	0	0	0	0	0
124	1,657,734	223,723	471,282	154,532	2,507,271	100.00%	2,507,271	0	0	0	0	0	0
125	1,657,734	223,723	471,282	154,532	2,507,271	100.00%	2,507,271	0	0	0	0	0	0
126	1,657,734	223,723	471,282	154,532	2,507,271	100.00%	2,507,271	0	0	0	0	0	0
251	1,270,367	223,723	471,282	154,532	2,119,904	100.00%	2,119,904	0	0	0	0	0	0
252	1,270,367	223,723	471,282	154,532	2,119,904	100.00%	2,119,904	0	0	0	0	0	0
					37,074,047	5,369,350	11,310,775	3,708,762	57,462,934	50,666,367	3,957,482	2,680,825	158,208
									88.17%		6.89%	4.67%	0.28%
Fund Balance Credit=					2,573,993				2,269,548	177,271	120,085	7,087	
					Member fee with credit	48,396,819			3,780,210	2,560,740	151,121		54,888,891
					Current Member Fee	46,266,842			3,633,166	2,460,548	144,552		52,505,108
					Increase (decrease) from curre	2,129,977			147,044	100,192	6,569		
					Percentage adjustment	4.60%			4.05%	4.07%	4.54%		

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

⁽²⁾ Alta 's rate is 7.5% of the cost to staff station 113 based on the money the UFA receives from SLCo for emergency response in the canyons.

⁽³⁾ The cost of providing service directly to the community. Includes the operation of the fire stations, Battalion and District Chiefs, Ambulances, PPE, Fire Prevention, Special Enforcement, USAR, Wildland, and Emergency Management. Logistics, Information Technology, and Information Outreach all have sections of their budget that are service delivery and support services

⁽⁴⁾ The actual functions that support service delivery. Administration, Finance, Human Resources, Training, Medical, and parts of Logistics, Information Outreach, and Information Technology

FY19/20 MEMBER FEE CHART

Division budgets broken out by each UFA Member

UFA DIVISIONS	EXPENDITURES	REVENUE	MEMBER FEE	UFSA	COTTONWOOD	HOLLADAY	ALTA
			100%	88.17%	6.89%	4.67%	0.28%
Operations	\$46,203,695	\$9,664,214	\$36,539,481	\$32,217,686	\$2,516,480	\$1,704,681	\$100,601
Special Operations	\$102,318	\$0	\$102,318	\$90,216	\$7,047	\$4,773	\$282
Camp Williams	\$666,290	\$666,290	\$0	\$0	\$0	\$0	\$0
Fire Prevention	\$1,252,024	\$146,000	\$1,106,024	\$975,206	\$76,172	\$51,599	\$3,045
Fire Training	\$920,927	\$0	\$920,927	\$812,002	\$63,424	\$42,964	\$2,536
EMS	\$1,811,461	\$86,600	\$1,724,861	\$1,520,849	\$118,791	\$80,470	\$4,749
Special Enforcement	\$857,079	\$22,450	\$834,629	\$735,911	\$57,481	\$38,938	\$2,298
Urban Search and Rescue	\$639,525	\$609,422	\$30,103	\$26,542	\$2,073	\$1,404	\$83
Wildland	\$2,214,000	\$2,114,000	\$100,000	\$88,172	\$6,887	\$4,665	\$275
Emergency Management	\$3,383,203	\$3,528,203	(\$145,000)	(\$127,850)	(\$9,986)	(\$6,765)	(\$399)
Administration	\$2,502,217	\$114,864	\$2,387,353	\$2,104,983	\$164,417	\$111,377	\$6,573
Finance	\$2,582,773	\$1,064,593	\$1,518,180	\$1,338,614	\$104,557	\$70,828	\$4,180
Information Outreach	\$726,409	\$25,500	\$700,909	\$618,007	\$48,272	\$32,700	\$1,930
Human Resources	\$770,443	\$0	\$770,443	\$679,317	\$53,061	\$35,944	\$2,121
Logistics	\$6,483,880	\$638,536	\$5,845,344	\$5,153,972	\$402,570	\$272,704	\$16,093
Information Technology	\$1,318,600	\$0	\$1,318,600	\$1,162,639	\$90,812	\$61,517	\$3,630
Capital Replacement (Debt)	\$3,708,762	\$0	\$3,708,762	\$3,270,099	\$255,423	\$173,025	\$10,211
TOTAL COST	\$76,143,606	\$18,680,672	\$57,462,934	\$50,666,367	\$3,957,482	\$2,680,825	\$158,208
Less Excess Fund Balance			\$2,573,993	\$2,269,548	\$177,271	\$120,085	\$7,087
TOTAL MEMBER FEE			\$54,888,941	\$48,396,819	\$3,780,210	\$2,560,740	\$151,121

911 EMERGENCY TRANSPORT



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. Also in July 2017, the number of UFA frontline ambulances reduced from 26 (combination of jump units and staffed units) to 10 (staffed units). Ambulances transitioned from ALS to BLS and most of the Heavy apparatus became ALS units. All part time firefighter employees transitioned from assignments on the heavy fire apparatus to EMS only personnel working on the Ambulances.

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

Multiple factors resulted in these changes:

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

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

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

911 EMERGENCY TRANSPORT

Chief Petersen called for an evaluation of the 911 Emergency Transport program, first, to evaluate the net cost of providing transport services and second, to evaluate the options to serve our communities best.

Assistant Chief of Emergency Operations, Stephen Higgs, headed a discussion on the cost of a variety of options and then established an Ambulance Staffing Committee to study options with respect to 911 Emergency Transport. Personnel from across UFA were brought together to study the issues, ultimately Six options were identified and reviewed for their effectiveness and efficiency.

Options reviewed by the Ambulance Staffing Committee:

- **Option #1:** No changes to current staffing. Operate with nine 24 hour BLS ambulances (five staffed with full-time Firefighters and five staffed with part-time EMS) and three peak demand BLS ambulances staffed with part time EMS.
- **Option #2:** Reduce the dependency on the part-time program and hire full-time Firefighters to staff the 24-hour ambulances, continue staffing peak demand ambulances with part time EMS staff.
- **Option #3:** Eliminate the part-time program. Staff five full-time Firefighters on five ambulances and full-time EMS only on all remaining ambulances.
- **Option #4:** Eliminate part-time program and full-time Firefighter positions on ambulances and staff all ambulances with full-time EMS only at the BLS level.
- **Option #5:** Eliminate part-time and full-time Firefighter positions and staff all ambulances with full-time civilian EMT's and Paramedics. (Single medic-single EMT)
- **Option #6:** Eliminate all ambulance transport by UFA and collect Paramedic Aboard fee from transporting agency.

The options were examined for several months, including a six-month beta test using full-time staff and pairing one EMT with one Paramedic on all units at three fire stations.

Option #2 was recommended to Chief Petersen, including the implementation of a single PM/single EMT (1-1) staffing model. This proposal did not have unanimous agreement among those on the committee; however, the majority of the committee felt the option was the best for both the organization and the communities served.

The recommendation also required the transition from five full-time Firefighter ambulances and four part-time EMS ambulances to one full-time Firefighter ambulance with eight blended full-time and part-time EMS ambulances. The peak demand ambulances would transition from BLS to a Paramedic and EMT and continue to staff from the part-time EMS only employee group.

This change represented a significant departure from the historical method of providing ALS care. Two Paramedics had been on ALS units since the inception of ALS care at the UFA (Salt Lake County) in the 1970's, however, as mentioned before, this model offered more for the community and the organization.

The following identified why the 1-1 model was important to the Vision, Mission, and Values:

- Every incident has a Paramedic on the first arriving unit; a second Paramedic will arrive either at the same time or quickly thereafter.
- A UFA PM can care for the patients from first touch to the hospital.
- A four-person crew can be back in service quickly with three personnel until their PM returns.
- There is no need for a third unit for normal ALS incidents.
- UFA does not lose transport revenue with mutual aid agencies providing transports.
- Deployment is consistent across the UFA, allows the CAD to work without interference.
- Allows for rotation of personnel between the heavy apparatus and ambulances.
- No employee is permanently assigned to an ambulance

911 EMERGENCY TRANSPORT

- Provides expansion of the Firefighter's role in patient care.
- Eventually staffing nine 24-hour ambulances with career Firefighters will enhance the service capacity.

Primary challenges encountered with the transition to single Paramedic-single EMT:

- This implementation is a major change for Paramedics, and outside of traditional practice.
- EMT's require more training on supporting their partner PM; an Advanced EMT program should be available for Firefighters.
- There is a return to part-time working on the same crew as career staff.
- The need to hire 24 new Firefighter positions (8 per day) to replace the part-time EMS only on the 24-hour ambulances.

November 2018, the UFA Board of Trustees accepted the recommendation presented by Chief Petersen and authorized six new Firefighter positions immediately and accepted the plan to transition the 24-hour ambulances from part-time EMS to full-time Firefighters. The FY19/20 budget proposes nine additional positions, with nine positions remaining to complete the transition.

The one EMT and one PM (1-1) process was launched February 2019, and has succeeded in providing Advanced Life Support (ALS) to the public with every emergency response unit in the UFA service area.

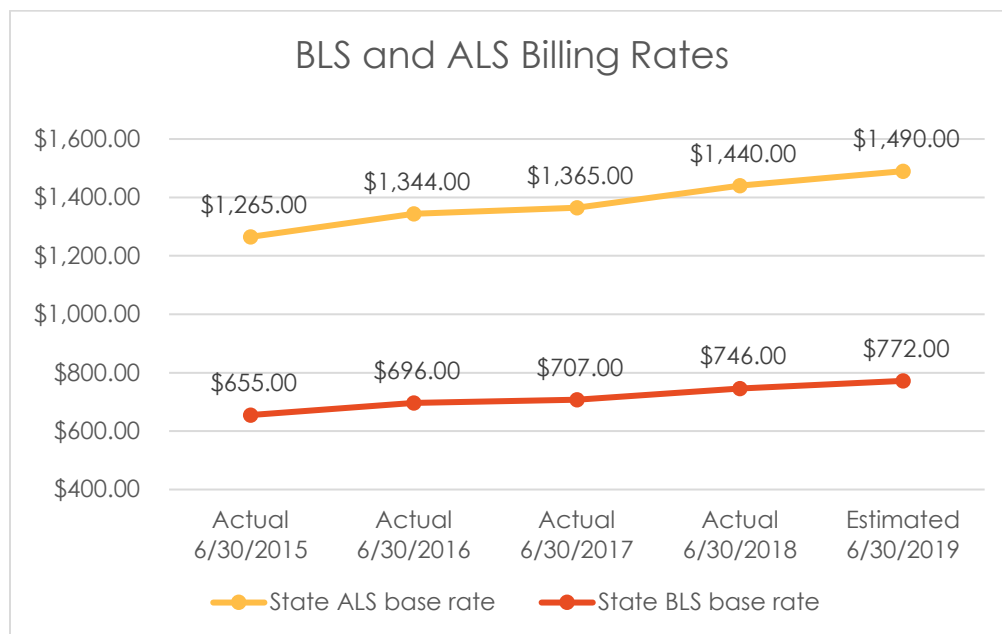


911 EMERGENCY TRANSPORT

Financial Aspect of 911 Emergency Transport

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) and Records 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.

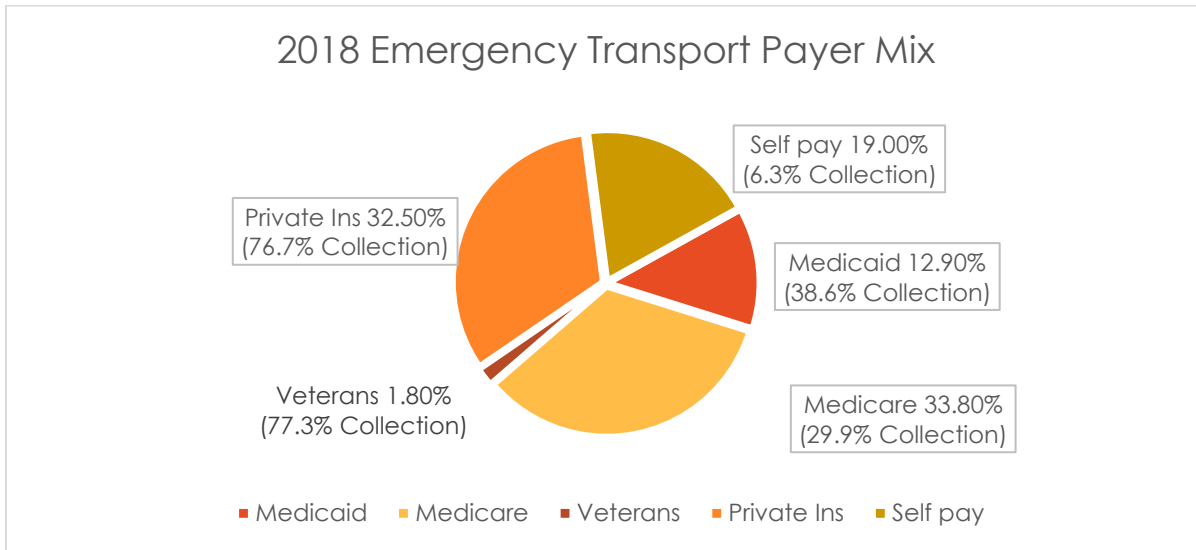
The State of Utah authorizes the UFA to bill different rates for Basic Life Support (BLS) and Advanced Life Support (ALS). UFA reviews the actual service provided to the patient during the treatment and transport to determine which rate to utilize. The ALS rate is applied when advanced procedures requiring a Paramedic are administered and the BLS rate is applied to all other transports. Historically, billing has been split approximately 64% ALS and 36% BLS, FY17/18, with the BLS Ambulances, the actual split was 60% ALS and 40% BLS, In the last six months of 2018, the actual split was 62% ALS and 38% BLS.



Payer mix affects the ability to collect for transport bills; the percentage of revenue from private insurance, government insurance 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.

911 EMERGENCY TRANSPORT

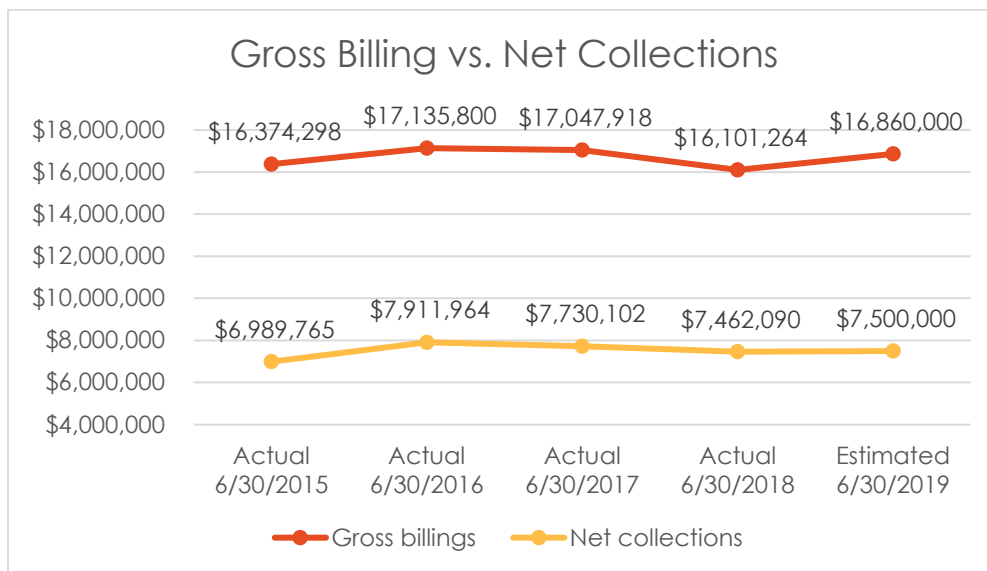
The following chart shows the 2018 Payer mix along with the collection rate for each:



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 53.6% in 2018; however, after applying the state assessment for Medicaid, the actual collection rate drops to 38.6%.

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

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 FY14/15 to FY18/19. Gross collection rates have run from 43% to 46% of total billing.



911 EMERGENCY TRANSPORT

The following chart represents the fully loaded cost of operating both ALS transport and ALS First Responder service. The operational salaries and wages represent the cost of staffing the ambulances; however, all EMS supplies are included in this cost as well, including the cost of supplies and equipment for the Engine and Truck Companies.

911 Emergency Transport*	Actual FY16/17	Actual FY17/18	Estimated FY18/19	Projected FY19/20
Gross billings	\$17,047,918	\$16,101,264	\$16,860,000	\$16,860,000
Net collections	\$7,730,102	\$7,462,090	\$7,500,000	\$7,500,000
Gross collection rate	45%	46%	44%	44%
Operational salaries & wages	\$4,082,736	\$3,113,058	\$3,287,733	\$3,837,457
Operational benefits	\$1,725,042	\$1,177,766	\$879,905	\$1,067,917
Contract services	\$642,508	\$588,335	\$612,849	\$613,414
Maintenance & supplies	\$805,230	\$786,312	\$876,712	\$818,000
Administration & overhead	\$376,672	\$409,690	\$653,452	\$601,090
Depreciation	\$600,174	\$1,042,448	\$588,084	\$453,243
Medicaid assessment	\$279,534	\$292,304	\$315,000	\$350,000
Non-capital equipment purchases			\$12,956	\$114,878
Interest on long-term debt	\$36,021	\$24,525	\$12,575	\$38,937
Total Costs	\$8,547,918	\$7,434,438	\$7,239,266	\$7,894,934
Net Revenue/(Expenditure)	\$(817,816)	\$27,652	\$260,734	\$(394,934)

*Note: Most of the supplies and overhead costs are required in order to operate Heavy Apparatus Crews as ALS First Responders and are not exclusive to the 911 transport costs. Staff is validating the breakdown of costs that are exclusive to operating an ambulance; we will revise this chart to reflect the true cost of transport services.

ADMINISTRATION



Jay Ziolkowski, Assistant Chief

Jay has been with Unified Fire Authority since 1993, and over the years has served in a variety of positions within both Operations and administration. Previous operational and administrative assignments have included field battalion chief, management of the EMS Division, the Logistics Division, as well as having served as the Public Information Officer and as a station captain.

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

Jay is most proud of his family and community outreach. He and his wife, Kristy, have been married for 29 years and have four children and two grandsons. Jay enjoys his associations with members of the Taylorsville Exchange Club and also serves on the Board of Directors for the Family Support Center.

ADMINISTRATION AND PLANNING OVERSEES:

- *Administrative Services*
- *Human Resources*
- *Safety/Risk Management*
- *Special Enforcement*
- *Committees/Workgroups/Programs*
 - *Strategic Planning*
 - *Professional Development*
 - *Policy Development*
 - *Government Affairs (Liaisons)*

ADMINISTRATION

Statement of Purpose and Services Provided

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

The personnel and line-items associated with the Administrative budget assist in the achievement of its vision and mission by providing and overseeing the following areas: legal services, policy oversight, records retention and compliance, risk management, safety, labor relations, professional standards, travel, governmental relations, professional development, and strategic planning.

Division Manager Budget Message

We are pleased to present to the Board of Directors our budget for FY19/20. This year, we will continue to focus on four main areas:

- Provide avenues to enhance transparency within the organization, such as open forms of communications, budgeting processes, strategic planning, etc.
- Continue to enhance our legislative relationships and interactions, in support of the well-being and safety of our communities and personnel.
- To monitor and support division and committee personnel in connection to their behavioral and physical health and wellness.
- Continue to provide leadership support and growth opportunities for all leaders, thus establishing more fully a values-driven culture within policy, budgetary and strategic planning processes.

In the previous fiscal year, Administration restructured the Records and Compliance Section to draw upon the talents, education, and experience of the personnel, which in turn provided a growth opportunity for all involved. For more information about the changes, please see the Personnel section beginning on page 7-1.8.

Key Budgetary Discussion Items are as follows:

Business Technology Manager \$137,244

This position will monitor the new IT support contract as well as identification, implementation, and support of technology systems and processes, executing innovative, effective technology solutions and business processes in alignment with organizational vision and goals. Part of the cost for this position will be offset by the elimination of a part-time Data Analyst position. For more information about this position, see the Personnel section beginning on page 7-1.9.

Behavioral Health/Wellness Programs \$45,000

To enhance the Behavioral Health/Wellness Program, it is proposed the following be continued or initiated from the last budget cycle:

- Pre-employment/baseline evaluation for all new hires
- Behavioral health for PTSD and other work-related illness – contract with the University of Utah
- Provide ongoing training and resources to increase resiliency, coping mechanisms, nutrition, and mindfulness for our employees. Early numbers indicate an outside contract of \$5,000 to accommodate these efforts.

ADMINISTRATION

Fitness and Wellness Resources \$16,000

UFA will contract with a provider to evaluate new employee's fitness, and to provide more resources for incumbents to assess their physical abilities and fitness levels. Healthier and physically fit workforces have been shown to decrease work leave, reduce workers compensation claims and increase overall wellness. This will also assist members in achieving proposed physical performance standards successfully.

Employee Assistance Program (EAP) increase \$12,000

As part of the total employee mental health program, the cost associated with the Employee Assistance Program (EAP) will be part of the Administration Budget instead of the Human Resource Budget. There will be a budget increase of \$12,000 this year with the providers 2019 rate increase (total budget \$25,000). *Note: In connection with our Behavioral Health program, Administration is currently looking at other potential EAP options. It is anticipated that any other considerations will not have a budgetary impact.*

Peer Support Selection Training \$18,200

Select 15 personnel to attend the IAFF Behavioral Peer Support Training and CISM/resource training. Following the passing of BC Burchett, it was realized that UFA was unable to adequately provide internal peer support to personnel. Fortunately, support from across the state and Southern California was provided. This Peer Support Training would establish a program for internal use, to augment the efforts that are currently conducted with limited resources. The cost of the IAFF training has been covered with a grant awarded to Local 1696 of the IAFF. The cost to cover the overtime shifts for 15 participants over 3 days (24 hours) = \$16,200, supplies necessary for the training are an additional \$2,000.

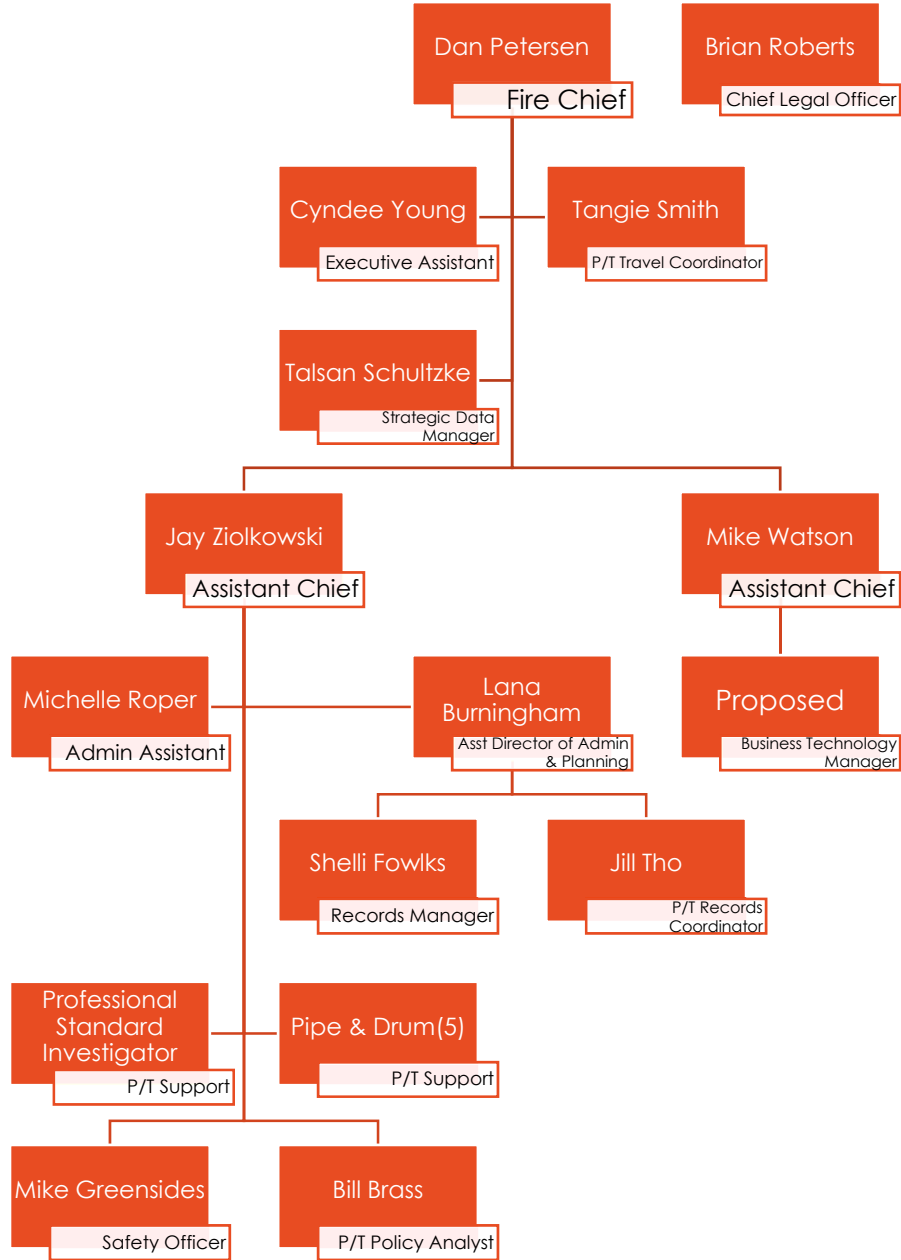
Barrier Hood Wear Test and Evaluation \$2,000

Firefighters have a high risk of developing cancer when exposed to carcinogens while fighting fires, and the neckline and face are extremely prone to absorbing contaminants from the byproducts of fire. Barrier hoods, which cover the head, neck and around the respirator mask, significantly reduce the potential for exposure. This request is to evaluate the effectiveness of barrier hoods by conducting a study, wherein occupational medicine residents and industrial hygiene students would perform skin swipes to determine how each hood performs. The cost of lab supplies and testing is estimated at \$2,000.

Administration has also submitted a request for a full-time Risk Management Specialist. More details about this request are available in the Chief's Budget Message.

ADMINISTRATION

Organizational Structure



ADMINISTRATION

Staffing (FTEs)



Performance Measures

- Publish Command Staff Highlights within five days of each weekly meeting.
- Publish the UFA and UFSA agendas the Friday before each meeting.
- Publish the draft UFA and UFSA Board Minutes within five days of each meeting.
- Provide an annual Board orientation meeting for all new Board Members.
- Conduct semi-annual meetings with city managers and chief legal officers to review relative administrative matters.
- Initiate Professional Standards and Ethics inquiries or investigations within two working days.
- Review the Strategic Plan Outcome Statements monthly, in connection with division action-items in order to evaluate and ensure effectiveness.
- Review, update and recommend revisions of no less than two policies monthly.
- Conduct a weekly review of all claims to include vehicle accident, medical or professional liability, and Workers Comp, to assess and recommend areas of improvement.
- Conduct HIPAA training for all new employees.
- Quarterly Government Records Access and Management Act (GRAMA) training "Five Minutes with GRAMA."
- Process medical records in accordance with HIPAA within thirty days, and all other record requests, within ten business days, in accordance with GRAMA.

Records Requests	2017	2018
Medical Record	828	661
Fire	210	238
Environmental	132	146
Other GRAMA	17	14
Total	1,187	1,059

HIPAA Training	2017 Attendees	2018 Attendees
New Hire Training Classroom	66	137
Other HIPAA Training	6	15
HIPAA for Public Information Officers	5	3
HIPAA Refresher/ Biggest Risks	260	3
Total	337	158

ADMINISTRATION

FY18/19 Accomplishments

Office of the Chief/Administration & Planning

- Resolved the issue of the loss of statutorily required funding to the Utah Retirement System (URS) for the Firefighter Retirement through HB5 signed by the Governor in 2019. The shortfall had the potential of being a \$1.1 million impact on the UFA Budget.
- UFA completed 126 of the 126 state audit recommendations, which resulted in improved transparency, clarity of the Board's responsibility, and the establishment of a trust but verify culture between the Board of Directors and Administration.
- Ensured each division established performance measures and incorporated it into the budget document.
- Administration overhead further streamlined to reduce an additional Assistant Chief.
- Established a new evaluation system for the Executive Team that focuses on UFA Leader's Expectations with a self-evaluation and input from those who work with, for, and around the team member.
- UFA conducted a support services review. All divisions reviewed the value and efficiency of their existing support services and the impact of a possible 50% reduction in funding. The lessons learned were presented to the Finance Committee and used to prepare for the 2019/2020 budget.
- Reviewed the actual cost of delivering ambulance transport service and evaluated several options to define the cost-effectiveness of the model. The 2019/2020 budget will include a section on the ambulance transport system that identifies the revenue and expenses.
- Held a comprehensive EMS study session for Board Members to help them fully understand how UFA delivers EMS services to their communities.
- Outlined the restructure of policy manuals: Board, Organizational, and Operational Policies and assigned ownership by division. The focus is on enhancing the purpose of being a values-driven organization.
- An initial draft of the new inter-local agreement prepared and reviewed by the Board. The agreement establishes a process for new member cities to join UFA, existing members to separate, how it operates, and voting rights.
- The UFA Professional Development Plan was created and approved.
- Developed a new Board Member Orientation Training to assist UFA and UFSA Board Members in learning more about the organization and their responsibilities as Board Members.
- Delivered four Professional Leadership Development "cohorts" sessions. Completed in partnership with CenterPoint Consulting for over sixty UFA leaders.

Strategic Data Manager

- Worked closely with upper management from Intterra to ensure software and application readiness, including an in-depth data quality review and the development of an analytics dashboard for easily accessible statistical information.
- Developed methodologies and workflows for capturing the necessary datasets to create a Standards of Cover document that will establish the department's key performance indicators for the services we provide.

ADMINISTRATION

Risk Management/Safety

- Received the Trust Accountability Program (TAP) award for implementing programs to reduce loss and injury. This achievement decreased our Workers Compensation renewal by 1.5%; approximate savings of \$12,650. Members completing TAP will receive a 1.5% discount on their Worker's Compensation premium for each consecutive year of TAP completion, up to a maximum discount of 4.5%.
- Researched best practices in connection to behavioral and physical health and wellness program.
- Behavioral Health- Internally spent 283 hours in six months, either working directly with 28 employees or performing tasks related to their behavioral health.
- Researched and identified a plan for behavioral and physical health and wellness program, and began exploring fitness standard options within the organization — implemented parts of the project with the available funds.
- Expanded outreach/networking opportunities within private sector health and safety industry, such as joining the Utah Safety Council. Three members attended the Utah Safety Conference in February 2019, focusing on improving health and safety for our members.
- The Health and Safety Officer attended both the OSHA General Industry and Construction Industry classes offered in Utah.
- Provided enhanced Safety Officer Training for Assistant Chiefs, District Chiefs, Battalion Chiefs, fire training officers, and other ranks responsible for safety call-out duties.

Records and Compliance

- Fire report training completed with marked improvement in NFIR documentation.
- Completed a preliminary risk analysis of UFA's protected health information. UFA's new Information Technology vendor, in the 2019/2020 budget, will conduct a thorough risk analysis of IT resources.
- Completed a new UFA's Records Retention Schedule to follow the revised State General Record Retention Schedules.

FY19/20 Action Items

Office of the Chief/Administration & Planning

- Guide the adoption of a new Interlocal Agreement for the UFA (Outcome 1-F and 1-H)
- Continue to close the gap of sworn employee wages with the adopted "Top 3" commitment made by the Board (Outcome 6-A)
- Continue to streamline the budget to provide for the reduction of our dependence on part-time employees by converting those positions to career firefighter positions (Outcome 1-O)
- Pursue legislation that allows for better planning of firefighter retirements. The ability to hire and train a replacement while allowing the firefighter to work and obtain an incentive through Utah Retirement Systems (URS), during the training process (Outcome 6-C)
- Work closely with the new town of Brighton and Salt Lake County while addressing the impact of losing \$952,000 in recreational fees from Salt Lake County due to Brighton's incorporation.
- Working towards a mentor program including revising position task books in connection to the Professional Development Plan by July 2019 (Outcome 4-D)
- Identify a process to track and project growth in UFA service areas that allows Operations to evaluate future needs by October 2019 (Outcome 5-A)

ADMINISTRATION

Strategic Data Manager

- Formally launch the Intterra mapping and analytics application department-wide for increased capabilities in situational awareness, statistical reporting, fire prevention and pre-plans, wildland incident tracking and documentation, and Tier 2 chemical inventory compliance by August 1, 2019 (Outcomes 1-I and 1-Q)
- Create a Standards of Cover document using data metrics captured through the Intterra application that will guide UFA's adopted standards for the distribution, concentration, and reliability of its response forces in fire and emergency medical services by January 1, 2020 (Outcomes 1-O, 1-P, and 1-T)
- Create an annual report that utilizes data and standards as described above to capture and evaluate UFA's progress in meeting its goals and objectives by February 1, 2020 (Outcomes 1-I, 1-T, and 1-V)

Risk Management/Safety

- Fitness and wellness resources-Provide an enhanced evaluation process for new hire employees and more resources for current employees by July 2020(Outcome 6-B)
- Establish a baseline for behavior health for new firefighters and provide additional resources for others experiencing occupationally related trauma July 2020 (Outcome 6-B)
- Select personnel for Behavior Peer Support Team Members and attend the IAFF Behavior Peer Support and CISM/resource training by December 2019 (Outcome 6-B)
- Facilitate apparatus driver training for all operational personnel by June 2020 (Outcome 3-C)
- Risk Management- Reduce claims by providing training and resources by June 2020 (Outcome 5-H)

Records and Compliance

- Complete the HIPAA Refresher for all support divisions that have access to protected health information by December 2019 (Outcome 6-F)
- In collaboration with Les Olsen, perform a thorough risk analysis of UFA's IT Resources as it pertains to protected health information and implement measures to mitigate the risks by December 2019 (Outcome 1-I)
- Continue with the quarterly Government Records Access and Management Act (GRAMA) training "Five Minutes with GRAMA" through the Learning Management System (Outcome 5-J).
- Provide training to all Division Records Managers on the new UFA Record Retention Schedule by March 2020 (Outcome 1-P)

ADMINISTRATION

Budget Detail

Revenue

Contribution from UFSA \$110,364

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.

Records Requests \$4,500

Based on historical trends and no increase in costs, Records and Compliance project approximately \$4,500 in revenue from records requests.

FY14/15	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20
\$4,289	\$3,997	\$4,099	\$4,556	\$4,500	\$4,500

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 is \$10 and 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: UFA does not charge the patient for a copy of their patient care report.*
- UFA charges a reasonable fee to cover its cost to provide all other records; this may include the cost of the product, providing the service, and delivery. Staff time is calculated based on the salary of the lowest paid employee with the necessary skill and training to fulfill the request.
- UFA does not charge for the following:
 - Staff time for the first fifteen minutes of a GRAMA request.
 - A property owner for a copy of a fire report pertaining to their property.
 - If we determine that: (a) releasing the record primarily benefits the public rather than a person; (b) the individual requesting the record is the subject of the record; or (c) the requester's legal rights are directly implicated by the information in the record, and the requester is impecunious.

Personnel

Business Technology Manager \$137,244

A current part-time Data Analyst position (\$54,700) will be eliminated to help offset a portion of the cost. This position will:

- Identify, implement, improve, and support technology systems and processes
- Execute innovative, effective technology solutions and business processes in alignment with organizational vision and goals
- Serve as subject matter expert, responsible for designing, testing and implementing software applications solutions, including existing applications and new development projects for Unified Fire Authority Command Staff and Divisions
- Coordinate with the Strategic Data Manager for data analysis, data interpretation, and data management projects
- Work with peers and customers to improve existing systems and provide new solutions to support a progressive, effective, and efficient organization, as well as envision and prepare for the future

ADMINISTRATION

Pay upgrades due to restructuring \$4,600

Effective March 2019, Lana Burningham transitioned to the role of Assistant Director of Administration & Planning responsible for the following:

- Administrative oversight for the budget, P-cards, timecards, travel, etc.
- Partner with Human Resources for employee relations, recruitment/retention, assessment centers and promotions, personnel allocation tracking, and coordination of background investigations
- Professional Standards and Ethics coordination and the employee grievance process
- Performance evaluations (revamp and oversight), professional development
- Policy oversight (revamp and collaboration with division ownership)

This change has proven valuable. A salary comparison for this position determined an increase of 5% is appropriate, with a corresponding budgetary impact of \$4,600. We are requesting to reclassify this position to a Grade 32, as identified by Human Resources.

Effective March 2019, Shelli Fowlks became the Records Manager responsible for management of UFA records, requests for documents, and HIPAA management and training. As part of the succession plan within the Compliance/Records Division, we advanced her to Senior Records Coordinator last fiscal year with an increase of \$4,000. To bring this position into parity with like-roles as a Records Manager, we are requesting to reclassify this position in this fiscal year to a Grade 23, as identified by Human Resources. This next year will be a transition period as she takes on the new roles and responsibilities. We are requesting a 5% increase in the following fiscal year once the transition is complete.

Overtime \$66,500

Overtime covers the Safety Officer call-out for significant fire and hazmat incidents, and employee-related injuries and accidents. Furthermore, it includes other administrative staff after-hours, new hire HIPAA and Medicare training, special projects, and periodic extra hours to cover regular duties.

Peer Support Selection Training Project: Select 15 personnel to attend the IAFF Behavioral Peer Support Training and CISM/resource training. This would establish a program for internal use, to augment the efforts conducted currently with limited resources. The cost of the IAFF training has been covered by a grant awarded to Local 1696 of the IAFF. This project requires \$16,200 to cover the 3 day/24 hour overtime shifts for the 15 participants and additional supplies for training.

Capital Outlay

None

ADMINISTRATION

Non-Personnel Detail by Account

Account	Description		Account Total
10-99-200	ART AND PHOTOGRAPHIC SERVICES		\$1,000
	Photographer, images, framing, to include images for new Board Room, etc.		
10-99-207	AWARDS AND BANQUET		\$50,000
	Employee Service Awards (Plaques) & Recognition Coins	10,000	
	Award banquet	40,000	
10-99-215	BOOKS AND PUBLICATIONS		\$6,000
	Leadership resources, compliance training materials, publications for legal, and other training materials		
10-99-219	CLOTHING PROVISIONS		\$3,500
	Civilian staff not receiving a clothing allowance 3 shirts and 1 jacket or sweater		
10-99-227	COMMUNITY OUTREACH		\$3,500
	Red Cross Luncheon	1,000	
	Burn Camp	1,000	
	National Fallen Firefighter Foundation	1,000	
	Fight for Air	500	
10-99-250	EDUCATION & TRAINING & CERT		\$20,900
	Conferences (Metro Planners, IAFC, FORCE, Misc.)		
	Legal, organizational, and local conference, and seminars	13,000	
	Compliance conference X2	2,250	
	Health and Safety training Symposiums	1,000	
	Safety Officer annual conference	1,250	
	Kronos conference	1,000	
	Utah Geographic conference	400	
	Project: Peer Support Training	2,000	
10-99-260	FOOD PROVISIONS		\$12,400
	Refreshments for Graduations, Promotional and Award Ceremonies	5,000	
	Refreshments for Retirement parties (10 * \$200)	2,000	
	Refreshments for governance meetings	1,500	
	Refreshments for Admin/Cohort training	1,500	
	Labor meeting meal or refreshments	400	
	Miscellaneous food provisions: Community events, testing, other meetings, and EOC coffee	2,000	
10-99-272	HONOR GUARD & PIPE AND DRUM		\$9,000
	Uniforms, equipment, and training		
10-99-275	IDENTIFICATION SUPPLIES		\$15,000
	Badges, promotion and service pins		
10-99-345	OFFICE SUPPLIES		\$11,500
	For all divisions located within Fire Headquarters		

ADMINISTRATION

Account	Description		Account Total
10-99-350	PROFESSIONAL FEES		\$170,500
	Professional Leadership Development (2 Cohort Sessions)	47,500	
	Lobbyist	35,000	
	Behavioral Health (U of U Contract)	45,000	
	Fitness & Wellness and functional movement screening	16,000	
	Employee Assistance Program (EAP): Program transfer to Administration from Human Resources budget	25,000	
	Project: Sampling of skin tests Firefighter Barrier Hoods	2,000	
10-99-365	POSTAGE		\$8,000
	Outgoing mail for all divisions in Fire Headquarters		
10-99-370	PRINT CHARGES		\$7,000
	Manuals, prints, special projects, business cards, envelopes, thank you notecards, notice of privacy practices, etc.		
10-99-410	SMALL EQUIP. NONCAP		\$5,000
	Supplies, chairs, shelving, office equipment, furniture, etc.		
10-99-415	MEMBERSHIPS AND SUBSCRIPTIONS		\$17,600
	International Association of Fire Chiefs (All Chief Officers)	6,000	
	Chief Legal Officer memberships and subscriptions	8,000	
	Safety Officer memberships	1,100	
	Administrative services/Records subscriptions	1,000	
	Chambers/Clubs	1,000	
	Cloud data storage and other applications	500	
10-99-425	TRAVEL AND TRANSPORTATION		\$120,000
	Travel costs for conferences and site visits for all General Fund divisions and on-site testing/training facilitators	108,000	
	External Travel - Bringing in professionals for leadership development and promotional process raters, etc.	12,000	

ADMINISTRATION

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	ACTUAL (3/31)	PROPOSED	% INCREASE
	GL	FY15-16	FY16-17	FY17-18	FY18-19	FY18-19	FY18-19	FY19-20	FY19 to FY20
		Admin 99	Admin 99	Admin 99	Admin 99	Admin 99	Admin 99	Admin 99	BUDGET
REVENUE									
CONTRIBUTION FROM UFSA	1034160	0	0	42,549	85,098	85,098	42,549	110,364	29.7%
RECORDS	1035110	3,997	4,099	4,556	4,500	4,500	2,952	4,500	0.0%
DONATIONS	1039350	0	0	0	0	8,500	8,500	0	0.0%
TOTAL REVENUE		3,997	4,099	47,105	89,598	98,098	54,001	114,864	28.2%
PERSONNEL EXPENDITURES									
SALARIES	100	844,386	655,507	1,107,387	1,318,676	1,318,676	889,118	1,443,014	9.4%
OVERTIME	120	46,307	37,762	27,986	50,000	50,000	24,293	66,500	33.0%
OTHER BENEFITS	130	274,436	207,916	399,758	25,661	25,661	23,776	29,054	13.2%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	0	117,460	117,460	87,423	136,576	16.3%
RETIREMENT CONTRIBUTIONS	133	0	0	0	218,458	218,458	151,909	264,679	21.2%
PAYROLL TAX	134	0	0	0	58,347	58,347	40,515	76,187	30.6%
WORKERS COMP	135	20,264	15,737	15,950	22,951	22,951	9,755	21,707	-5.4%
UNIFORM ALLOWANCE	140	4,982	2,700	4,440	3,600	3,600	2,550	3,600	0.0%
VAC/SICK PAYOUTS	160	0	157,806	66,523	0	0	0	0	0.0%
TOTAL PERSONNEL EXPENDITURES		1,190,375	1,077,428	1,622,045	1,815,153	1,815,153	1,229,339	2,041,317	12.5%
NON PERSONNEL EXPENDITURES									
ART & PHOTOGRAPHIC SERVICES	200	2,600	324	1,599	1,000	1,000	180	1,000	0.0%
AWARDS & BANQUET	207	44,511	50,339	42,769	45,000	45,000	11,036	50,000	11.1%
BOOKS & PUBLICATIONS	215	9,956	892	594	8,500	8,500	2,020	6,000	-29.4%
CLOTHING PROVISIONS	219	11,645	3,871	-364	5,000	5,000	800	3,500	-30.0%
COMPUTER COMPONENTS	225	1,971	350	0	1,500	1,500	0	0	-100.0%
COMMUNITY OUTREACH	227	6,318	800	100	3,500	3,500	0	3,500	0.0%
COMPUTER SOFTWARE<5000	235	731	106	0	0	0	0	0	0.0%
EDUCATION & TRAINING & CERT	250	311	1,220	12,743	48,000	48,000	19,616	20,900	-56.5%
FACILITIES MANAGEMENT	255	13,583	2,000	1,163	3,000	3,000	0	0	-100.0%
FOOD PROVISIONS	260	12,261	6,761	10,460	6,000	6,000	7,637	12,400	106.7%
HONOR GUARD & PIPE BAND	272	-4,869	3,424	4,443	9,000	9,000	2,319	9,000	0.0%
PIPE BAND	273	2,364	3,541	0	0	0	0	0	0.0%
IDENTIFICATION SUPPLIES	275	30,167	16,479	8,631	10,000	10,000	8,453	15,000	50.0%
MAINT.OF OFFICE EQUIPMENT	325	1,506	697	0	0	0	0	0	0.0%
LINE OF DUTY DEATH	297	0	0	0	0	8,500	13,255	0	0.0%
MISCELLANEOUS RENTAL	340	1,684	7,075	0	0	0	0	0	0.0%
OFFICE SUPPLIES	345	17,406	9,693	10,977	11,500	11,500	6,664	11,500	0.0%
PROFESSIONAL FEES	350	22,470	78,108	82,328	131,645	179,145	147,372	170,500	29.5%
POSTAGE	365	7,795	5,777	5,903	8,000	8,000	3,939	8,000	0.0%
PRINTING CHARGES	370	7,427	1,938	6,419	8,000	8,000	3,234	7,000	-12.5%
SMALL EQUIP. NONCAP	410	81,162	23,342	5,428	5,000	5,000	3,450	5,000	0.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	10,462	19,811	13,828	17,000	17,000	8,461	17,600	3.5%
TRAVEL & TRANSPORTATION	425	49,019	114,278	109,837	120,000	120,000	65,780	120,000	0.0%
TOTAL NON PERSONNEL EXPENDITURES		330,479	350,827	316,859	441,645	497,645	304,216	460,900	4.4%
CAPITAL OUTLAY									
CAPITAL OUTLAY-MACH. & EQUIP.	216	5,108	0	8,710	0	0	0	0	0.0%
TOTAL CAPITAL OUTLAY		5,108	0	8,710	0	0	0	0	0.0%
TOTAL EXPENDITURES		1,525,962	1,428,255	1,947,613	2,256,798	2,312,798	1,533,555	2,502,217	10.9%
NET EFFECT ON UFA GENERAL FUND BUDGET		-1,521,965	-1,424,156	-1,900,508	-2,167,200	-2,214,700	-1,479,555	-2,387,353	10.2%

HUMAN RESOURCES

Statement of Purpose and Services Provided

The Human Resources Division supports the mission and vision of UFA by providing expert assistance to, and acting as a resource for, employees and supervisors. The wide-variety of Human Resource matters include compensation, benefits administration, new hire/promotional processes and employee relations issues such as performance, engagement and discipline. We provide this assistance in accordance with UFA values, the expectations of UFA leaders and in a professional, confidential, responsible and caring manner.

Specific responsibilities include:

- Recruitment and selection
- New-hire and promotional examination development and administration
- Job analysis and classification
- Wage and benefit comparison studies
- Benefits administration
- Supervisor and new-hire training and orientation
- Supervisor and employee consultation
- 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)
- Tuition Reimbursement claims processing
- Performance Appraisal processes
- Maintenance of employee records and data
- Facilitation of the resolution of complaints, grievances and appeals
- Policy research and development, under the direction of the AC of Administration and Planning
- Employee liaison with Gallagher Benefit Services, Utah State Retirement Systems, SelectHealth and other related providers

Division Manager Budget Message

The Human Resources Division is committed to assisting all UFA Divisions as they fulfill their purpose, by providing resources that allow them to best recruit, select, retain and develop employees.

During fiscal year 2018-19, the Human Resource Division participated in the support services budget review process. After looking critically at all HR budget line items, several reductions were made and decreased the overall non-personnel budget with minimal negative impact. This was viewed as an opportunity to increase efficiencies with creative solutions. The key changes included 1) eliminating the fees associated with renting a facility for the entry-level written examination, 2) maximizing the deployment of random drug tests 3) reevaluating medical examinations for full-time and part-time sworn employees and determining that some diagnostic tests were not routinely necessary 4) eliminating redundancies with the different screening tools used for new-hires. The result of this exercise was the ability to apply a portion of the over \$10,000 savings from these changes to other gaps within the HR budget. It was also realized that a decrease to the overall cost for drug testing and maintenance to the overall cost for physicals was possible, despite covering an increased number of employees. The majority of these changes were implemented in January 2019 and will continue into FY19/20.

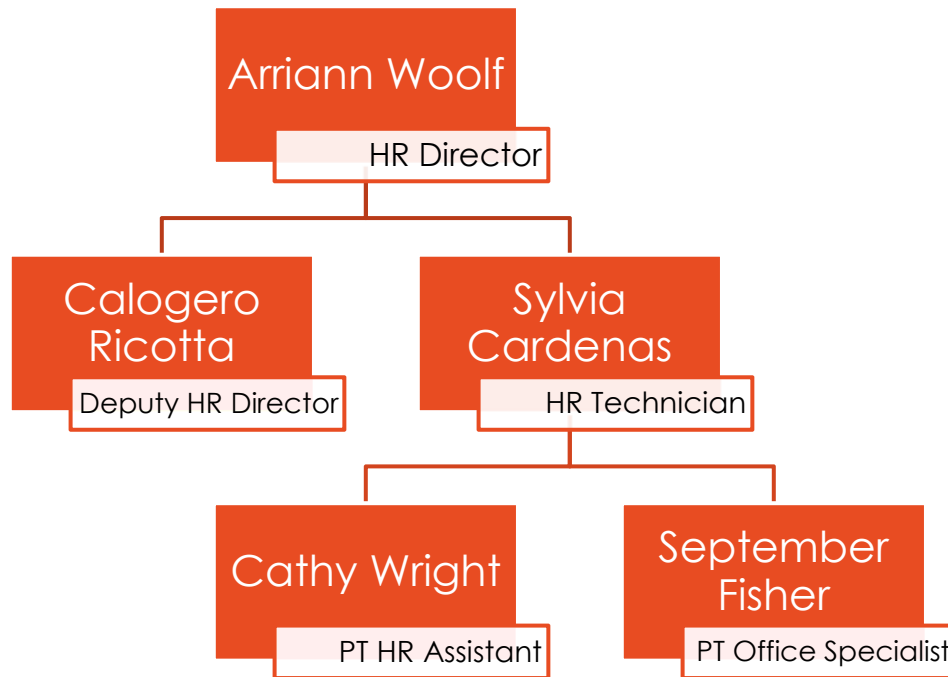
HUMAN RESOURCES

For FY19/20, the use of third-party exam developers and evaluators for our promotional processes will continue as this remains a critical step in conducting fair, objective and transparent promotional processes.

One of the goals of the Human Resources Division this fiscal year was to revamp the Tuition Assistance program to incorporate the Professional Development Plan. Since the delivery of the plan did not occur until later in the fiscal year, this goal has been shifted to FY19/20. The same amount of funds remain in the budget, however, HR will work closely with the Assistant Chief of Administration and Planning to analyze various program alternatives to ensure that the funds are utilized efficiently and effectively to support educational opportunities for UFA's employees.

Wage comparison analysis will continue for the sworn Firefighter ranks on an annual basis. The key purpose of this analysis is to provide a basis for productive discussions aimed at reaching the goal of increasing wages for the sworn staff to the "top 3" compared to comparable agencies. In addition, in order to ensure that Civilian positions are also analyzed and compared to the relevant market (primarily other local public jurisdictions), a three-year rotating compensation review schedule will be used for those positions.

Organizational Structure



HUMAN RESOURCES

Staffing (FTEs)



Performance Measures

- Conduct audits at least annually to maintain accurate employee data in the Kronos HRIS System (position information, employee benefit and compensation information, etc.).
- Conduct thorough wage comparison studies for sworn positions by deadlines established as part of the annual budget process and for civilian positions on a rotating schedule, with one-third of the positions evaluated annually.
- Research and propose policy revisions to reflect up-to-date best practices, on a rotating basis, so that 20% or more of the applicable policies are evaluated and revised annually.
- Assist all new and retiring/resigning employee with the applicable onboarding and termination processes. Contact all employees retiring or resigning within three working days of notice, to schedule an exit meeting.
- Conduct audits and file required federal reports by the established deadlines, in order to maintain accurate workers' compensation data.
- Contact every employee who is facing a significant work-related or personal injury or illness within three working days of becoming aware to offer assistance with processes and provide access to benefits.

Description	FY16/17 Actual	FY17/18 Actual	FY18/19 YTD	FY19/20 Estimated
External Recruitments conducted (non FF/EMS)	7	21	12	10
Employees hired (full and part-time)	71	90	123	150
Employees retired and resigned (full-time)	26	37	16	35
Applications received	602	441	1114	1300
• Non-Firefighter positions	-	-	292	
• FT Firefighter	-	-	463	
• PT Wildland Firefighter and PT EMS	-	-	359	
• Firefighter Written exam participants	-	-	318	
Promotional processes conducted	3	6	8	5
Employees assisted with significant illness/injury	80	44	38	50
Tuition Assistance program participants	35	30	20	25
Employee service coins issued	-	115	98	150
Open Enrollment changes processed	41	40	26	35
FLEX program participants	281	262	264	270
Civilian pay classification reviews conducted	-	-	27	25

HUMAN RESOURCES

FY18/19 Accomplishments

- Played an integral role on the new firefighter hiring committee with the revamping of the entry-level hiring process
- Administered promotional/selection processes for Battalion Chief, Inspector, PIO and all remaining Division Chiefs (Wildland, Special Enforcement and EMS)
- Provided support for the additional ramp-up of the Part-time EMS program
- Conducted a thorough wage comparison study for all sworn Firefighter ranks to assist in reaching the goal of increasing wages for the sworn staff to the top three compared to the identified comparison agencies
- Established a regular meeting schedule with members of IAFF's Compensation and Benefits subgroup to increase understanding, and discuss priorities and parameters, of the various benefit programs available to UFA employees
- Conducted recruitment and selection processes for several key positions including Facilities Manager, Wildland Superintendent, Emergency Management PIO/JIC Coordinator and Intelligence Specialist
- Arranged with Wells Fargo Advisors, Utah State Retirement Systems and Wills for Heroes to provide Retirement and Financial Planning education for UFA employees
- Implemented a new online application software that greatly enhanced our ability to provide timely and detailed information to applicants and hiring managers and to track a wide variety of applicant data

FY19/20 Action Items

- Administer an entry-level firefighter process and establish a one-year hiring list by November 2019 (Outcome 4-B, PM)
- Continue to review, modify and enhance internal recruitment and promotional processes throughout the year that incorporate the Professional Development Plan and standardized leadership competencies once adopted (Outcome 4-A, 4-B and PM)
- Select, build and begin utilizing an onboarding system for new hires to simplify the collection of necessary data and to better explain benefit options by January 2020 (PM)
- Complete a wage comparison study for all sworn firefighter ranks by January 2020 (Outcome 6-A, PM)
- Complete scheduled wage comparison studies for civilian positions by January 2020 (Outcome 6-A, PM)
- As part of the restructuring project for the policy manuals, review and revise the policies assigned to the H.R. Division with the goal of simplifying, clarifying and relating, as applicable, to UFA's Vision, Mission and Values by January 2020 (Outcome 1-A)
- Assist the AC of Administration in revamping the Tuition Assistance program to better align it with the Professional Development Plan, including an analysis of utilization, need, and recommendations for revisions by February 2020 (Outcome 6-F)
- Administer promotional examination for Captain in Spring 2020 utilizing third-party developers and administrators and establish the two-year promotional list (Outcome 4-B, PM)
- In conjunction with the AC of Administration and Planning, revise the performance appraisal system, and revise related policies, to focus expectations of UFA leaders and include a self-evaluation component by June 2020 (Outcome 4-F)
- Offer at least two additional retirement and financial planning seminars by June 2020 and continue to relay ongoing webinars and related articles to employees throughout the year to help them better understand and utilize their available benefits (Outcomes 6-B, 6-D, 6-H)

HUMAN RESOURCES

Revenue

For FY18/19, HR proposed charging entry-level Firefighter candidates a testing participation fee to offset the examination rental and scoring costs. Upon further discussion, and examining practices of other agencies, it was decided not to carry out that plan. It was determined that charging applicants could possibly work against the goal of recruiting and retaining the best candidates. Therefore, there is no anticipated revenue in FY19/20.

Personnel

We currently have two part-time employees that split one <30-hour/week part-time position. Cathy Wright works twenty-two hours per week and is responsible for coordinating several processes including medical examinations, performance appraisals and service coin awards. She also assists with entering and coordinating workers' compensation claims. September Fisher works six-eight hours per week filing timecards and all other personnel file records.

Overtime \$12,500

The expectation for overtime for two full-time staff positions remains the same as FY18/19. The majority of overtime is associated with after-hour injuries and accidents, new-hire and promotional testing processes, orientations, benefit fairs, new-hire benefits processing, and special projects. Calogero also participates with US&R which requires overtime hours for training and readiness.

Capital Outlay

None

HUMAN RESOURCES

Non-Personnel Detail by Account

Account	Description		Account Total
10-92-215	BOOKS AND PUBLICATIONS		\$200
	HR reference books for leadership and professional development		
10-92-250	EDUCATION & TRAINING & CERT		\$1,975
	SHRM Utah Chapter annual conference for 3 participants	600	
	IPMA-HR Utah Chapter annual conference for 3 participants	225	
	Curt Varone Policy and Procedure Course for Fire Departments (or a similar course depending on if hosted by a local jurisdiction) for 2 participants	550	
	Various HR related local seminars (Employment Law, Benefits Administration, Selection Processes). Local training will be the focus this year to fit the Division's plan of attending broader, national training conferences on an every-other-year basis	600	
10-92-260	FOOD PROVISIONS		\$6,500
	Meals for evaluators, administrators and facilitators of two large promotional examination processes (six days); one entry-level examination process (eight days) and dinner for the new hire orientation (training staff; new employees and spouses)		
10-92-350	PROFESSIONAL FEES		\$71,950
	Arthur J. Gallagher & Co. Benefit/Insurance Brokers contract	54,000	
	Job posting fees	2,000	
	Personal History Questionnaire processing fee for background investigations for full-time and part-time new-hire final candidates (assume 100 part-time and 40 full-time @ \$17.50 each)	2,450	
	More extensive new-hire screening for out-of-state full-time applicants (assume 10 @\$70 each)	700	
	Third-party examination consultants and developers; anticipate written examination development and possible assessment center exercises for promotional process	3,500	
	Third-party written examination scoring, shipping and rental fees for the entry-level examination; anticipating 500 applicants	9,300	
	NOTE: The Employee Assistance program fees, which have historically been part of the H.R. budget will transfer to the Administration budget effective FY19/20.	0	
10-92-365	POSTAGE		\$250
	Shipping costs for tests and awards		

HUMAN RESOURCES

Account	Description		Account Total
10-92-380	MEDICAL SERVICES		\$160,300
	University of Utah HealthCare (Annual Physicals with some follow-up for fitness-for-duty testing); assumes 435 annual physicals @\$260; 30 full-time new-hires @\$330; 85 part-time EMS physicals @260 and \$5,000 for follow-up or fitness-for-duty testing.	150,500	
	WorkForce QA (Random, Reasonable Suspicion, and Pre-employment Drug Screening + MRO Services) Assumes 130 new hires @ \$40.50; 65 random tests @ \$57.50 and 5 reasonable suspicion tests @\$75	9,800	
10-92-410	SMALL EQUIPMENT NONCAP		\$300
	Miscellaneous cell phone covers and screen protectors	100	
	Miscellaneous report covers, certificates and exam supplies	200	
10-92-415	MEMBERSHIPS & SUBSCRIPTIONS		\$2,675
	Technology Net Company (Wasatch Area Compensation Group Database) membership	650	
	IPMA-HR (International Public Management Association) Agency & local chapter memberships	700	
	SHRM (Society for Human Resource Management) memberships for three staff	525	
	Progressive Business Publications (What's New in H.R. and What's New in Benefits & Compensation)	500	
	Dropbox annual subscriptions for three staff	300	
10-92-427	TUITION REIMBURSEMENT/ASSISTANCE		\$60,000
	20 active participants, each with a cap of \$3,000/year; some take semesters off, or reach their overall \$15,000 cap, so this amount accounts also for new individuals who start a degree program. The number of participants has declined over the past few years.		

HUMAN RESOURCES

	GL	ACTUAL FY15-16 HR 92	ACTUAL FY16-17 HR 92	ACTUAL FY17-18 HR 92	BEGINNING FY18-19 HR 92	FINAL FY18-19 HR 92	ACTUAL (3/31) FY18-19 HR 92	PROPOSED FY19-20 HR 92	% INCREASE FY19 to FY20 BUDGET
REVENUE									
EXAM FEES	1035510	0	0	0	7,500	7,500	0	0	-100.0%
PERSONNEL									
SALARIES	100	254,626	283,671	286,231	317,770	317,770	219,083	327,759	3.1%
OVERTIME	120	8,493	10,013	9,980	12,500	12,500	8,555	12,500	0.0%
OTHER BENEFITS	130	102,795	111,604	113,199	5,898	5,898	5,808	7,421	25.8%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	0	36,252	36,252	27,189	37,522	3.5%
RETIREMENT CONTRIBUTIONS	133	0	0	0	53,279	53,279	38,060	55,535	4.2%
PAYROLL TAX	134	0	0	0	22,309	22,309	15,884	24,873	11.5%
WORKERS COMP	135	601	363	200	636	636	296	683	7.4%
UNIFORM ALLOWANCE	140	591	0	0	0	0	0	0	0.0%
TOTAL PERSONNEL		367,106	405,650	409,610	448,644	448,644	314,875	466,293	3.9%
NON PERSONNEL									
BOOKS & PUBLICATIONS	215	1,706	59	71	200	200	158	200	0.0%
COMMUNICATION EQUIP NONCAP	220	300	0	0	0	0	0	0	0.0%
EDUCATION & TRAINING & CERT	250	600	3,450	5,598	4,275	4,275	1,648	1,975	-53.8%
FOOD PROVISIONS	260	3,341	2,651	979	2,300	2,300	2,476	6,500	182.6%
MISCELLANEOUS RENTAL	340	0	0	0	1,500	1,500	1,800	0	-100.0%
PROFESSIONAL FEES	350	73,008	67,497	73,567	87,000	87,000	56,734	71,950	-17.3%
POSTAGE	365	0	62	129	200	200	185	250	25.0%
MEDICAL SERVICES	380	171,540	195,243	206,551	163,500	163,500	105,141	160,300	-2.0%
SMALL EQUIP. NONCAP	410	1,036	608	75	300	300	118	300	0.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	1,179	1,743	5,257	2,350	2,350	1,784	2,675	13.8%
TRAVEL & TRANSPORTATION	425	5,713	0	0	0	0	0	0	0.0%
TUITION REIMBURSEMENT	427	72,246	65,372	51,643	60,000	60,000	34,002	60,000	0.0%
TOTAL NON PERSONNEL		330,669	336,685	343,870	321,625	321,625	204,046	304,150	-5.4%
TOTAL EXPENDITURES		697,775	742,335	753,480	770,269	770,269	518,921	770,443	0.0%
NET EFFECT ON UFA GENERAL FUND BUDGET		-697,775	-742,335	-753,480	-762,769	-762,769	-518,921	-770,443	1.0%

SPECIAL ENFORCEMENT

Statement of Purpose and Services Provided

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 (SED) addresses this need by establishing a sound foundation of effective enforcement, while focusing on the apprehension of the offender in partnership with Local, State and Federal law enforcement agencies. The team utilizes two highly-trained and certified K9's that assist with accelerant and explosives detection. The SED houses an FBI accredited Bomb Squad and is a member of the Joint Terrorism Task Force, support is also provided to law enforcement partners in tactical and other enforcement operations while also providing Bomb Squad coverage to neighboring jurisdictions and counties.

Special Enforcement conducts origin and cause investigations for fire related calls for service, if the cause is criminal, we investigate and apprehend offenders. Special Enforcement performs render safe procedures for IED, bombs and explosive related calls; investigation of crimes associated with explosives, IED, HME, and incendiary devices etc. Law enforcement agencies served by the UFA are supported for explosive related emergencies and tactical operations; K9 support across the Wasatch Front for both accelerant and explosive detection; permits for commercial blasting; disposal of found explosives, fireworks and ammunition; and arrest and apprehension of offenders. Special Enforcement utilizes 2 Explosive Detecting K9, 1 ATF certified Accelerant Detecting K9. Special Enforcement also manages the SWAT Paramedic Program, conducts Professional Standards investigations as needed or assigned, and conducts background investigations for new-hire personnel.

Division Manager Budget Message

The Special Enforcement Division is tasked with a very complex mission. The four areas of Special Enforcement provide a unique and necessary service to the public not supplied by any of our public safety partners served by UFA. 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 and to provide lifesaving medical care in extremely hostile and dynamic environments.

Our goal is to meet the priorities of the UFA Strategic Plan, while striving to meet industry standards and best practices through training, equipment, operational readiness, responses times, and mitigation skills. The culture created is one of pride and ownership which is often modeled by public safety partners for readiness and response.

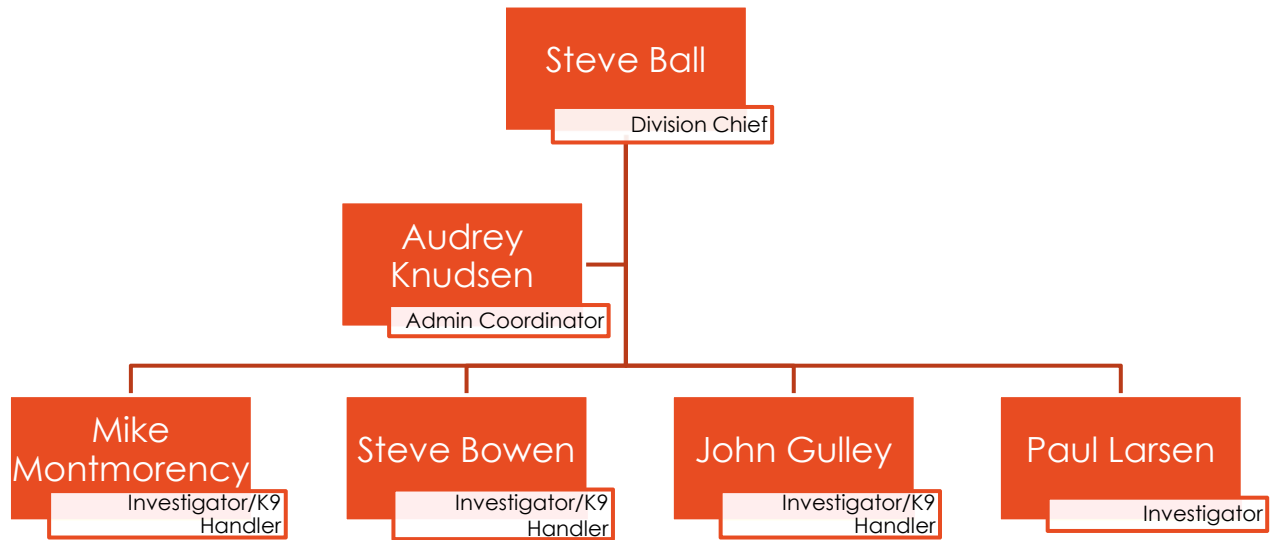
The best way to invest in Special Enforcement personnel is by responsibly funding training and equipment, providing stand-by pay, and by forming an apprentice program with succession planning for future needs of the division.

In May 2019, Special Enforcement will be retiring Explosive Detecting canine (K-9) Ally after a long career with the US Marine Corps and UFA. Staff will be conducting an evaluation on the operational impact of utilizing one explosive detecting K9 team versus two, and may find that having one team reduces overtime expenditures and event billing revenue. Future options include adopting a shelter dog and training in house for the cost of several hundred dollars, purchasing a trained K9 from an accredited kennel for up to \$25,000, or maintaining only one K9 team.

Special Enforcement has submitted a request for an additional full-time Investigator position, further details are available in the Chief's Budget Message.

SPECIAL ENFORCEMENT

Organizational Structure



Staffing (FTEs)



SPECIAL ENFORCEMENT

Performance Measures

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

Incidents/Cases	2016	2017	2018
Fire related	256	233	214
Explosive/bomb	133	98	94
SWAT Medic activations	44	57	54
Tactical Bomb Tech			2

FY18/19 Accomplishments

- DC Ball completed the FBI Tactical Bomb Tech certification course in New York
- DC Ball completed the FBI/Hazardous Device School Weapons of Mass Destruction (WMD) Stabilization Level III course – Huntsville, AL
- DC Ball awarded UPD SWAT Medal of Valor
- Inv Montmorency Hazardous Devices School Bomb Tech recertification (6th time)
- Inv Montmorency K9 Ally recert National Police K9 Association and National Odor Recognition Test (NORT)
- Inv Montmorency 22 K9 deployments
- Inv Montmorency judged National Police Canine trial testing for Narcotics and Explosives
- Inv Bowen ATF accelerant detecting canine recert
- Inv Bowen 29 accelerant detecting canine deployments
- Inv Bowen elected second VP International Association of Arson Investigators Utah Chapter
- Inv Gulley awarded UFA Medal of Valor
- Inv Gulley explosive detecting K9 recert National Police Canine Association and NORT
- Inv Gulley, DC Ball and Inv Larsen deployed with FBI on domestic terrorist case (TBT)
- Inv Gulley and DC Ball respond with Department of Public Safety on tactical bomb deployment
- Inv Larsen obtained Fire Investigations Tech certification
- Inv Larsen successful case resolution of West Valley homicide arson case
- Special Enforcement hosted NORT certification course
- Special Enforcement co-hosted FBI Tactical Bomb Tech course
- Provided over 20 public and private outreach training session to over 400 individuals with over 88 man hours of instruction

FY19/20 Action Items

- Continue apprentice program and formalize succession planning.
 - Formalize process with Professional Development
- Continued Support for all public safety agencies served by UFA
- Integrate Tactical Bomb Tech program to SWAT Teams served by UFA
- Enhance response capability to WMD and Tactical Bomb incidents
- Continue to improve and refine background Investigations for new hire personnel

SPECIAL ENFORCEMENT

Budget Detail

Revenue

Event Billings \$20,000

Fees are charged for events provided by third parties for event security and bomb sweeps. These types of events are mass gatherings not sponsored by UFA or a member jurisdiction, examples are; the Sundance Film Festival, marathons, Iron Man Races, and ski competitions. In 2018 SED billed Park City PD \$4,080 for the FIS World Ski Championships and \$6,840 for the Sundance Film Festival, other events total more than \$22,000.

Blast Permit Fees \$2,450

Blasting permits and fees are collected and fall in line with other permits issued by UFA at \$350 per annual permit and \$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, seven blasting permits were issued last year.

Personnel

Overtime \$115,000

The overtime budget is primarily used for calls for service after business hours, on weekends, and on holidays, in addition to pay for the PT Investigator position for training and calls.

Overtime is also utilized to fund the apprenticeship program for Bomb Tech and Fire Investigator. The establishment of the program last year was successful, Through a selection process, two individuals were chosen to participate in training exercises and responses with the intent to create a succession plan. These funds are used to identify and select personnel from Operations who may have interest in the work of Special Enforcement as a viable career path. The apprentice attends training and seminars as available and responds to incidents in a support function. This position is estimated at \$30 per hour and will require approximately 100 hours annually (\$3,000 total).

Standby Pay \$16,785

This request is for the continuation of additional compensation for positions that are required to be on-call. Every week of the year an Arson/Bomb Technician is required to be on-call for after hour's fire and explosive-related response. This individual must be available at any time, severely affecting/limiting their personal time off. If no calls for service occur, the on-call receives no compensation for this disruption to their family and personal lives, therefore, 8 hours of accrued time is provided for each week on standby (8 hours x 52 weeks = 416 hours), allowing for leave throughout the year with any remaining time in the bank paid out annually.

SPECIAL ENFORCEMENT

Capital Outlay

None

Non-Personnel Detail by Account

Account	Description	Account Total
10-86-250	EDUCATION, TRAINING & CERTIFICATION	\$2,000
	Course fees, training materials, books and publications	
10-86-305	MAINTENANCE OF MACHINERY & EQUIPMENT	\$1,500
	Parts and service for existing equipment	
10-86-350	PROFESSIONAL FEES	\$1,000
	Registration of specialized equipment, Database access	
10-86-410	SMALL EQUIPMENT NON-CAP	\$15,000
	Hand tools, batteries, supplies, training and duty ammunition, explosives, special munitions and tools, miscellaneous supplies and tools	
10-86-414	CANINE EXPENSES	\$5,000
	Dog food, vet and medical expenses, dog leashes and collars, misc. items for care for K9	
10-86-415	MEMBERSHIPS & SUBSCRIPTIONS	\$1,000
	IABTI, IAAI, NAFI, NPCA membership fees	

SPECIAL ENFORCEMENT

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	ACTUAL (3/31)	PROPOSED	% INCREASE
	GL	FY15-16	FY16-17	FY17-18	FY18-19	FY18-19	FY18-19	FY19-20	FY19 to FY20
		SE 86	SE 86	SE 86	SE 86	SE 86	SE 86	SE 86	BUDGET
REVENUE									
EVENT BILLING	1035410	0	0	10,691	6,000	6,000	11,040	20,000	233.3%
BLASTING PERMITS	1039510	1,200	1,250	0	900	900	0	2,450	172.2%
GRANTS & DONATIONS	1033200	84,661	0	35,911	0	4,715	0	0	0.0%
TOTAL REVENUE		85,861	1,250	46,601	6,900	11,615	11,040	22,450	225.4%
PERSONNEL EXPENDITURES									
SALARIES	100	352,952	363,881	376,072	431,766	431,766	290,392	448,892	4.0%
OVERTIME	120	113,428	114,166	123,034	115,000	115,000	88,481	115,000	0.0%
STANDBY PAY	129	0	0	0	0	0	0	16,785	100.0%
OTHER BENEFITS	130	188,866	197,695	201,219	7,998	7,998	8,404	9,996	25.0%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	0	73,166	73,166	54,852	75,697	3.5%
RETIREMENT CONTRIBUTIONS	133	0	0	0	115,088	115,088	80,242	120,615	4.8%
PAYROLL TAX	134	0	0	0	19,990	19,990	14,377	23,699	18.6%
WORKERS COMP	135	15,554	12,152	11,574	12,133	12,133	8,516	16,695	37.6%
UNIFORM ALLOWANCE	140	3,625	4,200	4,200	4,200	4,200	2,975	4,200	0.0%
VAC/SICK PAYOUTS	160	22,970	38,148	0	0	0	0	0	0.0%
TOTAL PERSONNEL EXPENDITURES		697,394	730,242	716,099	779,341	779,341	548,239	831,579	6.7%
NON PERSONNEL EXPENDITURES									
EDUCATION & TRAINING & CERT	250	1,261	1,006	415	2,000	2,000	855	2,000	0.0%
GRANT EXPENDITURES	266	84,215	0	35,000	0	4,715	0	0	0.0%
MAINT. OF MACHINERY & EQUIP	305	140	272	9	1,500	1,500	105	1,500	0.0%
PROFESSIONAL FEES	350	2,434	352	359	1,000	1,000	62	1,000	0.0%
SMALL EQUIP. NONCAP	410	50,463	4,026	20,193	15,000	15,000	5,187	15,000	0.0%
CANINE EXPENSES	414	0	5,478	5,248	5,000	5,000	1,640	5,000	0.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	975	745	840	1,000	1,000	670	1,000	0.0%
TRAVEL & TRANSPORTATION	425	5,265	0	0	0	0	0	0	0.0%
TOTAL NON PERSONNEL EXPENDITURES		144,753	11,879	62,064	25,500	30,215	8,519	25,500	0.0%
CAPITAL OUTLAY EXPENDITURES									
CAPITAL OUTLAY-MACH. & EQUIP.	216	0	0	18,000	0	0	0	0	0.0%
TOTAL CAPITAL OUTLAY EXPENDITURES		0	0	18,000	0	0	0	0	0.0%
TOTAL EXPENDITURES		842,147	742,121	796,163	804,841	809,556	556,758	857,079	6.5%
NET EFFECT ON UFA GENERAL FUND BUDGET		-756,286	-740,871	-749,562	-797,941	-797,941	-545,718	-834,629	4.6%

INFORMATION OUTREACH

Statement of Purpose and Services Provided

The goal of Information Outreach (IO) 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 accomplishes this through:

- Reputation and Brand Management
- Media Relations
- Internal Communications
- Social Media Strategy
- Website Management
- Community Relations & Education (station tours, community events, CERT classes, CPR classes)

Division Manager Budget Message

Information Outreach's budget for FY19/20 reflects continued support of the tactics and strategies it employs to provide communication and outreach support to UFA and its communities.

An increase to event staffing overtime for \$12,000 results from a change in delivery model limiting reliance on part-time staff in favor of full-time sworn employees in providing uniformed service at community events. While increasing costs, this has provided an increased level of quality community interaction and UFA leadership at these events.

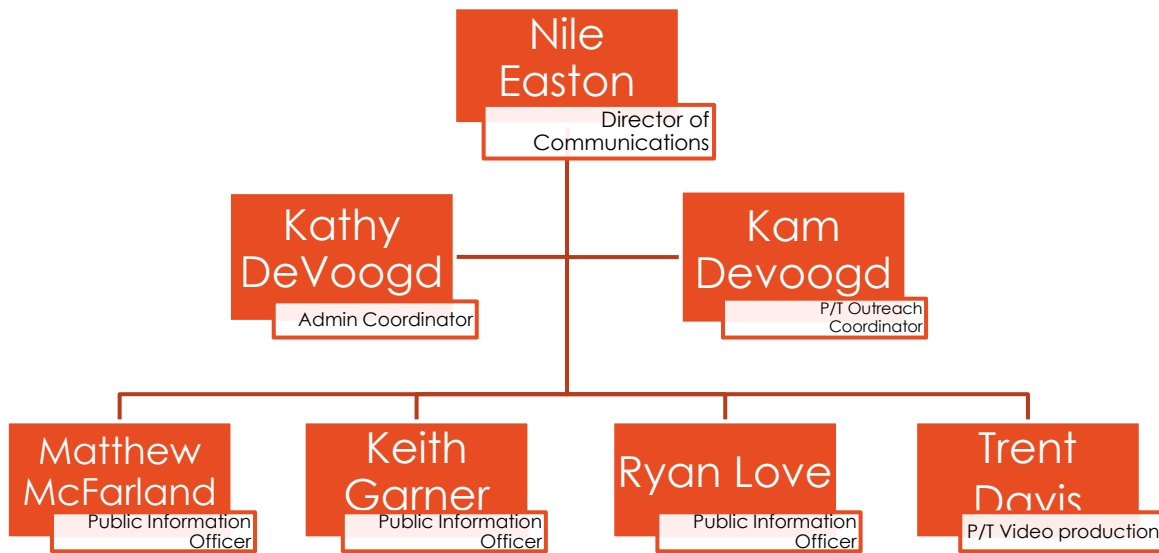
Also reflected is the movement of \$5,000 from the overtime budget into staffing for a part-time employee, as availability permits, to accommodate video production needs for both internal and externally focused videos. Additionally, a \$2,000 increase to professional services for advertising to increase the number of recruit applicants.

Two final projects incorporated into the budget include additional advanced website redesign features, (streaming capabilities for Board Meetings and/or GIS incorporated features) estimated at \$6,000, as well as the continuation of a project from FY18/19, also with an estimated cost of \$6,000, aimed at educating the public about both Push to Survive and PulsePoint.

Information Outreach has submitted a request to upgrade a part-time support position to a full-time position. More details about this request are available in the Chief's Budget Message.

INFORMATION OUTREACH

Organizational Structure



Staffing (FTEs)



Performance Measures

Media Relations:

Goal: Achieve 24 proactively pitched stories and coverage.

Goal: Gain at least 300 media mentions.

Internal Communications:

Goal: Produce monthly videos to improve internal communications.

Goal: Produce a monthly UFA newsletter.

Social Media:

Goal: 10% increase in followers on UFA social media platforms.

Website Management:

Goal: Decrease the site's bounce rate 65% to 55%.

Goal: Increase web visits from 3,800 to 4,500.

Community Relations:

Goal: Manage at least 1,000 community tours annually.

Goal: Staff 200 community events annually.

Goal: Teach eight CERT classes annually.

Brand Management:

Goal: Conduct research to determine UFA's baseline reputation.

INFORMATION OUTREACH

FY18/19 Accomplishments

Media Relations:

- Pitched more than 30 proactive stories to media.
- Gained 406 total media mentions in the Salt Lake media market.
- 50 additional mentions from markets outside of Utah.

Internal Communications:

- Reformatted and produced a monthly video distributed to all employees.
- Reformatted the UFA newsletter for distribution in an interactive online/digital format.
- Introduced a new UFA Weekly Report for distribution to all employees.

Social Media – results in total followers:

- Instagram: 2,196 (11% increase)
- Twitter: 9,207 (17% increase)
- Facebook: 11,397 (62% increase)

Website Management:

- Website bounce rate remained at 65%.
- Web visits averaged 4,600 a month with a high of 22,000 in July 2018.

Note: IO Division is in the process of working with a consultant on reconstructing the current website with a launch date of August 1.

Community Relations:

- Station tours: 1,002
- Events: 207
- CERT: 6 classes taught with 92 people trained

Brand Management:

- Conducted two surveys to establish a baseline reputation rating with UFA stakeholders.
 - Survey 1 (Local elected and paid staff) 92% have a favorable impression of UFA.
 - Survey 2 (General Public) 83% have a favorable impression of UFA.

Additional accomplishments from 2018 Action Items:

- Completed two community surveys to understand community impressions about UFA and reported on those findings to the UFA and UFSA Boards.
- Built a studio in the EOC to film videos to establish a higher quality communication tool with personnel.
- Refined UFA marketing, including a new brand and new apparel.
- Created a media outreach plan with a strategic calendar for pitching important issues.
- Developed an RFP and procured a third party vendor to produce a new customer-focused UFA website.
- Restructured the UFA Customer Service Committee.
- Strengthened the UFA CERT program

FY19/20 Action Items:

- Launch a fully redesigned Unified Fire Authority Website (Outcome 5-K)
- Develop an online newsletter to increase communication with employees and city officials (Outcome 3-E, 5-J)
- Provide a media training module to UFA personnel (Outcome 3-I)
- Develop social media tools to increase internal communications (Outcome 3-E)
- Assist UFA EMS division in education campaigns for Push to Survive and Pulse Point
- Increase UFA involvement in community events (Outcome 5-J)

INFORMATION OUTREACH

Budget Detail

Revenue

Event Billings \$20,000

UFA has a fee structure used when providing medical standby staffing at private events (events not organized by the cities/communities we serve). This fee structure was developed based on the hourly rates of various ranks and specialties and taking this extra staffing into account, may require paying overtime to those working. The fee reflects the possibility of utilizing various ranks with the intent to solely cover the cost of providing these services. Examples of these events include standby paramedic service to professional soccer and rugby matches in Herriman, two major marathons, and various other private events required to have medical staffing for their mass gathering permits.

CERT Class Fees \$5,500

UFA charges class fees to mitigate the cost of Community Emergency Response Team (CERT) kits. We estimate offering six classes consisting of 30 students each (180 kits x \$40).

Personnel

Overtime \$49,000

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.

The Information Outreach Division coordinates UFA's participation in over 200 non-emergency related events annually. Most of these are orchestrated and staffed during normal work week hours, but many take place at night or weekends and often require infrastructure support consisting of First-Aid trailers, vehicles (trucks, golf carts, E911, 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 IOD Division, who generally conducts the planning and logistics during the traditional work hours, but provides the actual classes to city and county employees, in addition to community partners, at night and on Saturdays.

In order to help the Division in fulfilling its mission, IO relies on subject matter experts within the UFA ranks, which includes paying Firefighters to act as photographers, website developers, and cinematographers for a multitude of projects.

INFORMATION OUTREACH

Standby Pay for Public Information Officers \$12,800

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.

Overtime Event EMT (Cadre) \$40,000

Information Outreach's Event EMT employee pool was no longer sustainable with the implementation of the part-time EMS staffing model. We no longer rely on the part-time EMS roster to staff the community events, as well as the operational positions designated to that employee group. Due to annual hour limitations, and the desire to work a longer shift, it is often a struggle to staff events fully. This has led to frequently scheduling full-time sworn employees at community events; however, these employees are frequently on overtime rates when they work for our Division, making the cost of staffing events higher. On the positive side, having full-time employee at community events allows for more leadership training opportunities internally, as well as oversight and stronger medical responses when incidents occur. For events that pay for our services, our fee structure has been adjusted to reflect the possibility of full-time employee staffing, therefore, we are lowering the Event EMT budget from \$52,000 to \$30,000 and increasing Overtime Event EMT (Cadre) from \$6,000 to \$40,000, resulting in a net increase of \$12,000.

Video Production Part-Time Employee (transfer \$5,000 from overtime to staffing)

Currently, IO pays a full-time Firefighter overtime to shoot Division videos, to offset a portion of those costs, a part-time employee at a normal hourly wage will now be used for some of this work, resulting in shifting money from overtime into staffing.

Capital Outlay

None

INFORMATION OUTREACH

Non-Personnel Detail by Account

Account	Description		Account Total
10-96-215	BOOKS & PUBLICATIONS		\$100
	Firefighter Handbooks for the High School Intern Program		
10-96-219	CLOTHING PROVISIONS		\$1,000
	T-shirts for high school intern program	500	
	Attire for civilian positions(3) including: shirts, hats, jackets	500	
10-96-250	EDUCATION, TRAINING & CERT		\$2,400
	Includes four registrations to the PIO Annual Conference and quarterly luncheons as well as semi-monthly PRSA training		
10-96-260	FOOD PROVISIONS		\$2,000
	Snacks and drinks for community events	500	
	Community Pancake Breakfasts (Millcreek, Cottonwood Heights, Midvale)	1,500	
10-96-345	OFFICE SUPPLIES		\$300
	General office supplies		
10-96-350	PROFESSIONAL FEES		\$14,000
	Recruitment advertising	2,000	
	PROJECT: Website development project	6,000	
	PROJECT: Promotional tools for PulsePoint and Push to Survive	6,000	
10-96-370	PRINTING CHARGES		\$4,500
	Printing for UFA Shift Calendar, media kits, training manuals for classes, recruiting posters and brochures, community posters		
10-96-410	SMALL EQUIPMENT		\$13,200
	Supplies for CERT and other classes (Includes kits for students, fire extinguishers, propane, etc.) as well as equipment for media demonstrations	7,700	
	Supplies for media events	1,000	
	Trailer wrap	4,500	
10-96-412	PHOTO EQUIPMENT		\$1,000
	Batteries, lenses, cases, maintenance		
10-96-415	MEMBERSHIPS & SUBSCRIPTIONS		\$3,200
	Annual memberships to professional organizations, subscriptions to Myemma, SL Tribune, and Survey Monkey	1,200	
	Media and Social Media monitoring - 50% Media monitoring (split with EM)	2,000	

INFORMATION OUTREACH

	GL	ACTUAL FY15-16 IO 96	ACTUAL FY16-17 IO 96	ACTUAL FY17-18 IO 96	BEGINNING FY18-19 IO 96	FINAL FY18-19 IO 96	ACTUAL (3/31) FY18-19 IO 96	PROPOSED FY19-20 IO 96	% INCREASE FY19 to FY20 BUDGET
REVENUE									
GRANTS & DONATIONS	1033200	10,000	0	0	0	0	0	0	0.0%
EVENT BILLINGS	1035400	2,200	14,523	19,958	29,400	29,400	5,400	20,000	-32.0%
CERT CLASS FEES	1035103	2,610	3,665	2,510	7,200	7,200	794	5,500	-23.6%
TOTAL REVENUE		14,810	18,188	22,468	36,600	36,600	6,194	25,500	-30.3%
PERSONNEL EXPENDITURES									
SALARIES	100	462,475	418,501	329,339	377,765	377,765	246,844	390,547	3.4%
SALARIES, EVENT EMT	105	0	48,632	35,887	52,000	52,000	15,483	30,000	-42.3%
OVERTIME	120	65,730	45,069	36,279	54,000	54,000	41,714	49,000	-9.3%
OVERTIME, EVENT EMT	125	0	2,243	1,679	6,000	6,000	18,002	40,000	566.7%
STANDBY PAY	129	0	0	0	0	0	0	12,800	100.0%
OTHER BENEFITS	130	169,443	169,187	131,322	1,770	1,770	599	1,040	-41.2%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	0	41,559	41,559	36,337	49,004	17.9%
RETIREMENT CONTRIBUTIONS	133	0	0	0	74,141	74,141	49,723	75,371	1.7%
PAYROLL TAX	134	0	0	0	18,131	18,131	12,939	25,971	43.2%
WORKERS COMP	135	15,411	11,846	7,460	6,305	6,305	4,802	8,456	34.1%
UNIFORM ALLOWANCE	140	4,750	4,860	2,765	2,520	2,520	1,785	2,520	0.0%
VAC/SICK PAYOUTS	160	0	16,093	0	0	0	0	0	0.0%
TOTAL PERSONNEL EXPENDITURES		717,808	716,433	544,731	634,191	634,191	428,228	684,709	8.0%
NON PERSONNEL EXPENDITURES									
BOOKS & PUBLICATIONS	215	100	0	144	500	500	0	100	-80.0%
CLOTHING PROVISIONS	219	1,014	724	1,838	1,500	1,500	1,192	1,000	-33.3%
COMMUNICATION EQUIP NONCAP	220	1,218	0	0	0	0	0	0	0.0%
COMPUTER COMPONENTS	225	5,205	0	0	0	0	0	0	0.0%
COMPUTER SOFTWARE<5000	235	348	0	0	0	0	0	0	0.0%
EDUCATION & TRAINING & CERT	250	500	1,725	430	2,400	2,400	600	2,400	0.0%
FOOD PROVISIONS	260	2,927	729	301	1,500	1,500	28	2,000	33.3%
GRANT EXPENDITURES	266	9,720	0	0	0	0	0	0	0.0%
MISCELLANEOUS RENTAL	340	0	0	0	500	500	0	0	-100.0%
OFFICE SUPPLIES	345	986	1,728	599	500	500	191	300	-40.0%
PROFESSIONAL FEES	350	6,855	-4,495	530	28,000	28,000	0	14,000	-50.0%
PRINTING CHARGES	370	5,477	340	12	4,000	4,000	5,227	4,500	12.5%
SMALL EQUIP. NONCAP	410	28,325	14,020	8,162	23,600	23,600	4,122	13,200	-44.1%
PHOTO EQUIPMENT	412	504	0	6,219	1,000	1,000	393	1,000	0.0%
EVENT MEDIC	413	11,824	0	0	0	0	0	0	0.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	100	327	2,685	4,675	4,675	1,400	3,200	-31.6%
TRAVEL & TRANSPORTATION	425	10,717	0	0	0	0	0	0	0.0%
TOTAL NON PERSONNEL EXPENDITURES		85,819	15,098	20,920	68,175	68,175	13,153	41,700	-38.8%
CAPITAL OUTLAY									
CAPITAL OUTLAY-MACH. & EQUIP.	216	0	6,380	5,921	0	0	0	0	0.0%
TOTAL CAPITAL OUTLAY		0	6,380	5,921	0	0	0	0	0.0%
TOTAL EXPENDITURES		803,628	737,911	571,571	702,366	702,366	441,380	726,409	3.4%
NET EFFECT ON UFA GENERAL FUND BUDGET		-788,818	-719,723	-549,104	-665,766	-665,766	-435,186	-700,909	5.3%

FINANCE



Tony Hill, Chief Financial Officer

Tony joined Unified Fire Authority in January 2016 as the Chief Financial Officer. Prior to coming to UFA, Tony worked for Salt Lake County for 15 years, working both in the Mayor's Finance and the Auditors Office.

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

FINANCE OVERSEES:

- *Accounting*
- *Accounts Payable and Accounts Receivable*
- *Payroll*
- *UFA Financial Operations*
- *UFA's VEBA Financial Operations*

FINANCE

Statement of Purpose and Services Provided

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. Specific responsibilities include:

- Budget development & management
- Financial reporting
- Accounts payable
- Accounts receivable & billing
- Payroll
- Cash Receipting
- Ambulance collections
- Purchasing card administration
- Financial policies administration
- Internal/external audits
- 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
- Vendor contract administration
- Recordkeeping for compliance officer

Division Manager Budget Message

Thank you for the opportunity to present the Finance Division Budget for FY19/20. The Finance Division is responsible for maintaining and promoting a fiscally sound organization that conforms to legal requirements, generally accepted accounting principles, and financial management principles. We are committed to continue to look for ways to be a strategic partner for command staff and all UFA divisions, and to align our priorities and performance measures to the outcomes adopted by the UFA Board.

A major project for us in the FY18/19 budget was the transition to the Kronos Timekeeping and Payroll software. Now that the transition is completed, the focus is to customize the program to fit the reporting needs of the various programs and divisions of UFA, which will facilitate improved strategic decision-making.

We have worked to maintain a generally flat non-personnel budget in FY19/20, resulting in a net decrease of \$10. There is an increase in bank fees of \$18,000 from the prior year but these bank fees are offset by estimated growth of interest income of \$100,000.

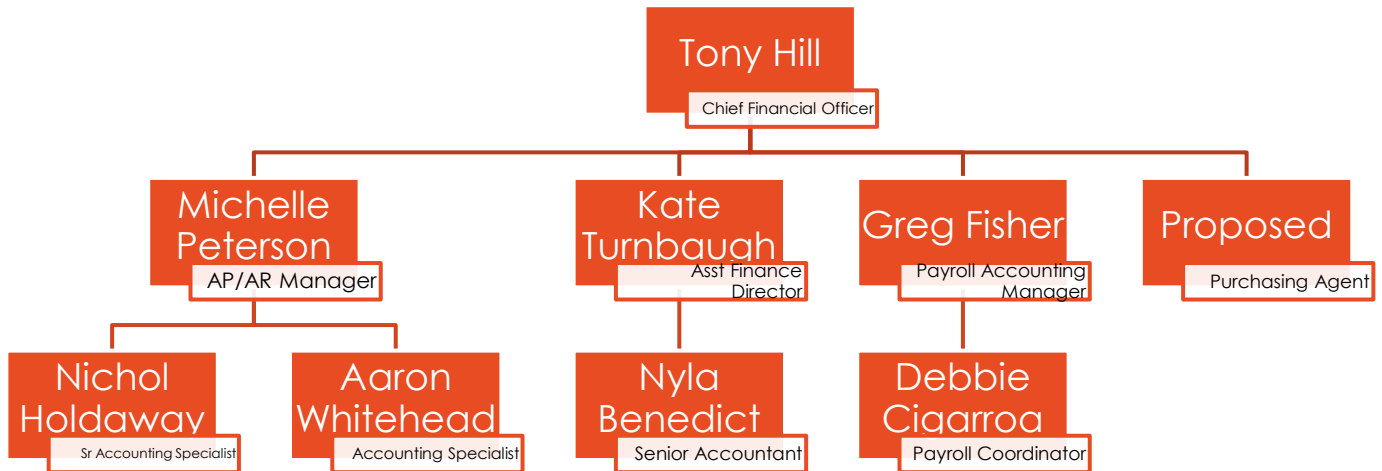
FINANCE

UFA operation costs within the Finance budget increased as follows:

- Liability insurance \$22,500 due to premium increases
- Ambulance billing services \$35,000 due to anticipated increase in transport revenue
- Professional fees \$4,925 for actuarial valuation and benefit administration services, as well as an application fee to GFOA for the outstanding budget award program
- Medicaid assessment \$50,000 due to an increase in rates assessed by the State of Utah

Finance has proposed upgrading a part-time support position to a full-time Purchasing Agent position with a net effect on its personnel budget totaling \$75,400. More details about this position are provided in the Personnel section, beginning on page 8-1.4.

Organizational Structure



Staffing (FTEs)



FINANCE

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
- 85% invoices paid within 30 days of invoice date
- Complete internal audits performed on p-card transactions (10% quantity, 25% dollars)
- 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	FY16-17	FY17-18	FY18-19 Estimated	FY19-20 Projected
Payroll checks processed	14,829	14,336	14,528	14,500
Percentage of timecards approved	97%	96%	99%	100%
Purchase orders processed (A/P)	322	318	327	320
Vendor checks processed (A/P)	1,785	1,626	1,628	1,625
Average vendor invoice aging (A/P)	20	22	27	25
Purchasing card transactions processed	6,619	6,886	7,451	7,700
Customer invoices created (A/R)	448	420	564	560
Ambulance hardship applications reviewed	77	87	83	85
Unqualified opinion on Financial Report	Yes	Yes	Yes	Yes
Bond rating on UFSA Series 2016 bonds	Aa2	Aa2	Aa2	Aa2

FY2018-2019 Accomplishments

- Received GFOA Award for Distinguished Budget
- Continued to expand budget documents for employee, Board, and public use
- Issued \$5.2 million master lease agreement to fund UFA capital replacement plan
- Completed a review of existing vendors to terminate more than 500 vendors inactive since 2012
- UFSA's Aa2 bond rating affirmed
- No material weaknesses reported for 2018 financial audit's
- Participated in Support Services review process to identify opportunities for efficiencies and improvement
- Completed bi-annual physical inventory of UFA capital assets
- Completed transition from paper to electronic timecards
- Implemented Positive Pay process for additional fraud protection on vendor payments
- Issued \$25 million Tax Revenue Anticipate Note (TRAN) for UFSA

FINANCE

FY2019-2020 Action Items

- Ensure timely payments on all current debt payments by December 2019 (Outcome 1-B)
- Review audit findings and recommendations for UFA, UFSA, and UFA Health & Welfare Trust and develop a corrective plan by June 2020 (Outcome 1-C)
- Review division budget proposals for action items and the related costs/benefits, performance measures, and outcomes in comparison to the Strategic Plan by April 2020 (Outcome 1-G)
- Prepare revenue projections and collect division estimates/proposals for future budget year by April 2020 (Outcome 1-M)
- Further expand and improve UFA budget document by September 2019 in an effort to achieve the GFOA Award for Distinguished Budget (Outcomes 1-C, 1-D)
- Continue support for capital replacement plan by April 2020 (Outcome 2-B)
- Develop and implement plan for outreach and follow-up for continued compliance and success of existing p-card users by June 2020
- Provide enhanced training opportunity based on specific needs identified by staff outreach to better equip employees in utilizing Kronos payroll/timekeeping system by April 2020
- Work with Chief Legal Officer, Policy Analyst, and UFA divisions to rewrite Finance policies, such as Purchasing, Meals, and Surplus by December 2019
- Coordinate UFSA funding for Station 112 rebuild based on authorization from UFSA Board

Budget Detail

Revenue

Ambulance service fees \$700,000

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 \$350,000 for third party billing company services and \$350,000 for the Medicaid Assessment match due to the State of Utah.

Contribution from UFSA \$69,697

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

Interest Income \$200,000

Due to increasing interest rates, UFA Finance made a conscious choice to change the method by which we hold our funds at the bank, resulting in approximately \$60,000 of additional interest income (net of related bank fees). The PTIF interest rate has also increased substantially, bringing more interest income to UFA's savings account.

Rent \$94,896

UFA leases a portion of its warehouse out to a related party, Salt Lake Utah Task Force One (UTTF-1). As part of the agreement between the two entities, UTTF-1 pays monthly rent of \$7,908 to UFA. This rental income offsets UFA's annual long-term debt obligation for the warehouse totaling \$188,061 (principal and interest).

FINANCE

Personnel

Overtime \$17,500

The Finance division utilizes minimal overtime to cover time spent processing payroll, preparing budget documents, and producing financial reports. Our request for FY19/20 is \$2,500 less than last fiscal year.

Full-time Purchasing Agent \$75,400

UFA's Finance Division proposes adding an allocation to centralize the roles of purchasing agent and contract administration. The estimated total cost of the full-time position is \$100,400; however, this cost would be offset by dropping a part-time position and reduction of overtime. Eliminating the Senior Accountants role in contract administration is expected to save enough time to make it possible to eliminate the part-time allocation currently in Finance, currently budgeted for \$22,500 and reduce our overtime burden by \$2,500.

We envision this position being filled by an experienced professional to perform the following:

- Coordinating RFQ/RFP processes with Legal, UFA divisions, and vendors
- Drafting new contracts for review
- Researching and identifying existing contracts able to be utilized by UFA
- Maintaining UFA contracts, including files, tracking, renewals, extensions
- Enforcing purchasing policy compliance by UFA divisions
- Enforcing contract compliance by vendors, including pricing, terms, etc.
- Facilitating sole source and standardization requests
- Functioning as a resource for all UFA divisions with all bid/quote/contract needs
- If time allows and need exists, this person could assist with grant coordination and compliance

Currently, the role is split between three individuals: Nyla Benedict in Finance (contract administration for contracts associated with purchasing), Lana Burningham in Administration (contract administration for contracts not associated with purchasing), and Chris Bankowski (RFP/RFQ coordination). We would like to centralize the duties to provide UFA divisions and vendors with one point of contact, streamline the purchasing process, and provide an experienced resource for all purchasing inquiries and issues, including having established contacts within the governmental purchasing environment.

Centralizing these functions would also allow Finance to concentrate on other tasks beneficial to UFA. Potential areas for improvement/expansion/completion:

- Enhanced, timely ambulance cost and revenue analysis
- Transition UFSA accounting from Payroll Manager to Senior Accountant to allow Payroll to focus strictly on payroll needs (timecard review, GL allocation audit, timecard compliance) and reposition all accounting functions under Assistant Finance Director
- Timely performance of monthly internal compliance audits for pcards, including review and follow-up on findings – better communication and enforcement
- Expand training/outreach to existing cardholders, not just new users
- Cross-training staff to assist with year-end audit preparation

Potential areas for improvement/expansion/completion for Logistics:

- Maintaining real-time budget tracking for all division GLs, including more closely monitoring costs & identifying efficiencies where possible
- Process internal purchase orders faster, securing goods/services faster
- Expand data mining and reporting capability for Fleet Management program to identify trends and develop more accurate fleet cost data

FINANCE

Capital Outlay

None

Debt Service

Capital Lease - \$685,228 Principal & \$127,267 Interest

UFA entered into a master lease agreement in October 2018 with Zions Bank (ZMFU II) for the purposes of financing apparatus, equipment, and improvements. Annual payments on this lease for General Fund equipment are \$812,495 through December 2024.

Capital Lease - \$2,550,502 Principal & \$157,704 Interest

UFA entered into a master lease agreement in December 2015 with US Bank for the purposes of financing apparatus and equipment. Annual payments on this lease for General Fund equipment are \$2,708,206 through December 2021.

Warehouse Loan - \$114,357 Principal & \$73,704 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. Total annual payments on this loan are \$188,061 through 2032.

Non-Personnel Detail by Account

Account	Description		Account Total
10-88-205	AUDITOR		\$8,900
	Fee for external audit of UFA financial statements		
10-88-209	BANK FEES		\$18,000
	Client analysis fees from Wells Fargo		
10-88-219	CLOTHING PROVISIONS		\$450
	Two tops for each employee (9 * \$50)		
10-88-250	EDUCATION, TRAINING & CERTIFICATIONS		\$7,350
	Kronos software conference registration (2 * \$1,800)	3,600	
	UGFOA Annual Spring conference (4 * \$150)	600	
	GFOA GAAP update (3 * \$100)	300	
	GFOA annual conference	650	
	Other education to maintain licenses & educate staff	2,200	
10-88-293	INTERGOVERNMENTAL		\$4,000
	Fee for external audit of UFA Health & Welfare Trust		
10-88-290	LIABILITY INSURANCE		\$472,500
	CyberRisk annual premium	20,000	
	Liability coverage for UFA facilities and vehicles	397,500	
	Insurance broker fee	55,000	
10-88-350	PROFESSIONAL FEES – AMBULANCE BILLING		\$350,000
	Fees paid for ambulance billing & collection services		

FINANCE

Account	Description		Account Total
10-88-351	PROFESSIONAL FEES – OTHER		\$36,625
	Fees for third-party administration of COBRA, flex spending (FSA), Health reimbursement (HRA)	33,000	
	Actuarial valuation update (GASB requirement)	2,500	
	Advertisement of public hearings to meet State budget requirements	700	
	Application fee for GFOA budget award	425	
10-88-355	MEDICAID ASSESSMENT		\$350,000
	Quarterly fees paid to the State of Utah to self-fund Medicaid program, results in higher Medicaid collections funded by Federal match		
10-88-370	PRINTING CHARGES		\$3,600
	Printing of FY18-19 approved budget books (90 * \$40)		
10-88-385	RENT OF BUILDINGS		\$147,000
	Rent paid to Salt Lake County for ECC		
10-88-410	SMALL EQUIPMENT NONCAPITAL		\$6,000
	Project: Desk upgrade for one office		
10-88-415	MEMBERSHIPS & SUBSCRIPTIONS		\$1,590
	Dropbox subscriptions (2 * \$110)	220	
	Professional organization memberships (UACPA, AGA, GFOA, UGFOA)	1,370	

FINANCE

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	ACTUAL (3/31)	PROPOSED	% INCREASE
	GL	FY15-16	FY16-17	FY17-18	FY18-19	FY18-19	FY18-19	FY19-20	FY19 to FY20
		Finance 88	Finance 88	Finance 88	Finance 88	Finance 88	Finance 88	Finance 88	BUDGET
REVENUE									
AMBULANCE FEES	1032	593,839	605,837	599,575	615,000	615,000	314,775	700,000	13.8%
CONTRIBUTIONS FROM UFSA	1034160	0	0	88,454	83,987	83,987	41,994	69,697	-17.0%
MISC FEES	1035	74	160	56	0	0	0	0	0.0%
INTEREST INCOME	1039105	67,389	99,138	189,139	100,000	124,000	251,401	200,000	100.0%
MISC REVENUE	1039510	18,251	108,680	66,058	899	899	38,511	0	-100.0%
PROCEEDS FROM LONG-TERM DEBT	1039600	17,867,799	0	0	0	0	0	0	0.0%
RENTAL INCOME (USAR SUBLEASE)	1039300	94,896	94,896	94,896	94,896	94,896	63,264	94,896	0.0%
TOTAL REVENUE		18,642,249	908,711	1,038,177	894,782	918,782	709,945	1,064,593	19.0%
PERSONNEL									
SALARIES	100	639,408	638,638	663,552	742,751	742,751	499,349	808,329	8.8%
OVERTIME	120	4,587	9,385	22,268	20,000	20,000	7,457	17,500	-12.5%
OTHER EMPLOYEE BENEFITS	130	261,480	271,782	280,731	11,786	11,786	7,551	9,484	-19.5%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	0	107,219	107,219	78,564	124,898	16.5%
RETIREMENT CONTRIBUTIONS	133	0	0	0	131,980	131,980	92,295	152,438	15.5%
PAYROLL TAX	134	0	0	0	52,820	52,820	35,023	62,396	18.1%
WORKERS COMP	135	(374,193)	832	436	1,560	1,560	723	1,713	9.8%
UNIFORM ALLOWANCE	140	550	0	0	0	0	0	0	0.0%
VAC/SICK PAYOUTS	160	33,698	0	0	0	0	0	0	0.0%
TOTAL SALARY		565,528	920,637	966,987	1,068,116	1,068,116	720,962	1,176,758	10.2%
FINANCE NON PERSONNEL									
AUDITOR	205	8,900	8,900	8,900	8,900	8,900	8,900	8,900	0.0%
BANK FEES	209	0	0	0	0	24,000	10,122	18,000	100.0%
CLOTHING PROVISIONS	219	0	0	0	900	900	810	450	-50.0%
COMPUTER COMPONENTS	225	3,554	0	0	0	0	0	0	0.0%
COMPUTER SOFTWARE<5000	235	1,083	106	0	0	0	0	0	0.0%
COMPUTER SOFTWARE>5000	236	7,368	0	0	0	0	0	0	0.0%
EDUCATION & TRAINING & CERT	250	2,845	1,274	6,174	8,500	8,500	2,000	7,350	-13.5%
INTERGOVERNMENTAL	293	4,000	4,148	4,000	4,000	4,000	0	4,000	0.0%
MAINTENANCE OF SOFTWARE	330	27,132	0	0	0	0	0	0	0.0%
PRINTING CHARGES	370	0	0	0	2,500	2,500	2,500	3,600	44.0%
SMALL EQUIP. NONCAP	410	9,047	-2,229	4,942	6,000	6,000	5,594	6,000	0.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	0	766	1,082	1,100	1,100	713	1,590	44.5%
TRAVEL & TRANSPORTATION	425	3,418	0	0	0	0	0	0	0.0%
TOTAL FINANCE OPERATIONS		67,347	12,965	25,098	31,900	55,900	30,639	49,890	56.4%
UFA OPERATIONS									
NONCAP EQUIPMENT - FINANCED	227	0	781,735	134,221	0	0	0	0	0.0%
LIABILITY INSURANCE	290	245,228	407,961	391,955	450,000	450,000	436,923	472,500	5.0%
LIABILITY CLAIMS	290	300	1,415	25,096	0	0	5,000	0	0.0%
MIDA	292	312	318	0	0	0	0	0	0.0%
STATE WL MITIGATION PROGRAM	294	0	139,290	0	0	0	0	0	0.0%
PROFESSIONAL FEES-AMB BILLING	350	341,972	326,302	314,966	315,000	315,000	155,961	350,000	11.1%
PROFESSIONAL FEES-OTHER	350	54,451	64,544	50,128	31,700	31,700	31,509	36,625	15.5%
MEDICAID ASSESSMENT (AMB)	355	251,868	279,534	284,609	300,000	300,000	158,814	350,000	16.7%
RENT OF BUILDINGS	385	146,369	146,671	146,670	147,000	147,000	122,225	147,000	0.0%
SANDY CONTRACT	390	828,125	840,962	861,047	0	0	0	0	0.0%
UTAH COMMUNICATIONS AUTHORITY	428	192,843	160,456	0	0	0	0	0	0.0%
VECC/VALLEY DISPATCH	435	778,784	852,767	0	0	0	0	0	0.0%
UFA OPERATIONS TOTAL		2,840,250	4,001,954	2,208,692	1,243,700	1,243,700	910,432	1,356,125	9.0%
CAPITAL OUTLAY									
CAPITAL OUTLAY-CASH	216	413,175	0	0	0	0	-60,688	0	0.0%
CAPITAL OUTLAY	217	16,203,198	2,803,026	33,767	0	20,455	0	0	0.0%
CAPITAL OUTLAY TOTAL		16,616,372	2,803,026	33,767	0	20,455	-60,688	0	0.0%
DEBT SERVICE									
CAPITAL LEASE PAYMENTS	221	3,673,385	2,401,982	2,450,502	3,300,002	3,312,497	3,312,497	3,235,730	-1.9%
INTEREST EXPENSE	277	113,191	392,839	105,579	286,384	286,384	267,252	358,675	25.2%
WAREHOUSE LOAN	437	97,475	101,446	340,186	109,881	109,881	81,998	114,357	4.1%
DEBT SERVICE TOTAL		3,884,050	2,896,267	2,896,267	3,696,267	3,708,762	3,661,747	3,708,762	0.3%
TOTAL EXPENDITURES		23,973,549	10,634,849	6,130,811	6,039,983	6,096,933	5,263,092	6,291,535	4.2%
NET EFFECT ON UFA GENERAL FUND BUDGET		-5,331,300	-9,726,138	-5,092,634	-5,145,201	-5,178,151	-4,553,146	-5,226,942	1.6%

EMERGENCY OPERATIONS



Stephen H. Higgs, Assistant Chief

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

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

EMERGENCY OPERATIONS DIVISIONS:

- *Emergency Operations*
- *Emergency Medical (EMS)*
- *Fire Training*
- *Camp Williams (Enterprise Fund)*
- *Wildland (Enterprise Fund)*

EMERGENCY OPERATIONS

Statement of Purpose and Services Provided

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

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

Division Manager Budget Message

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

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

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

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

EMERGENCY OPERATIONS

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

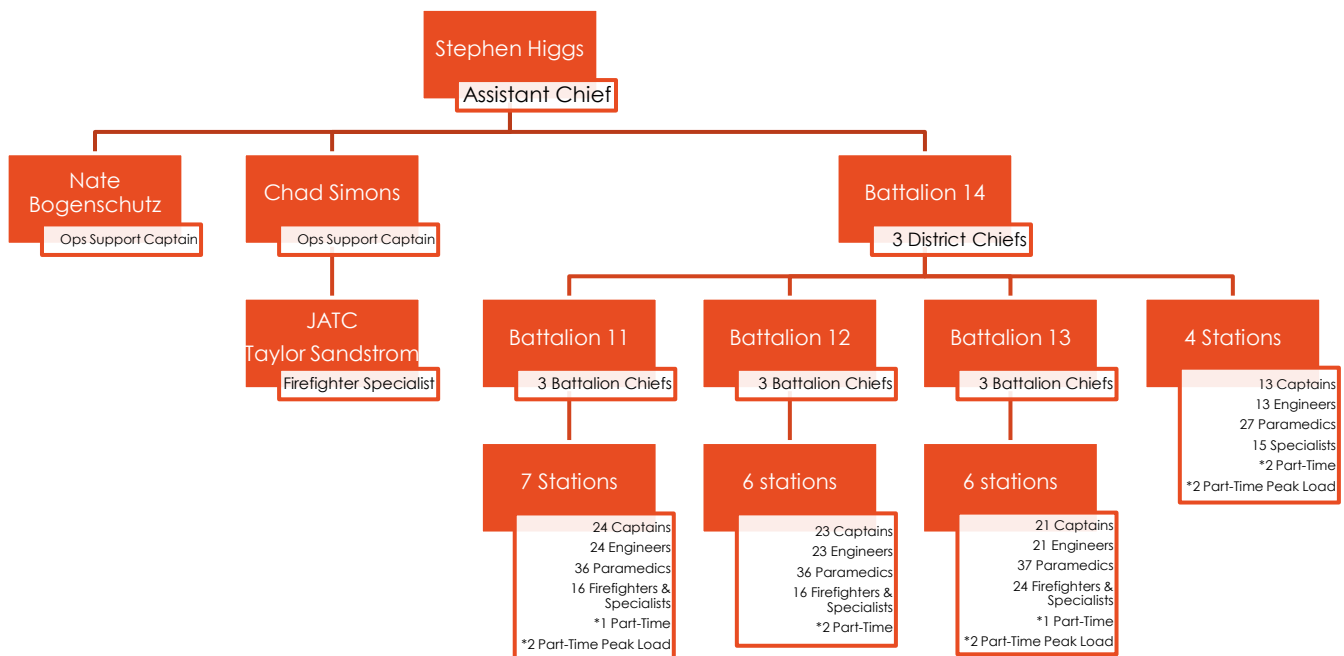
We are also experimenting with a seasonal PLA providing coverage to Big and Little Cottonwood Canyons during the ski season. The PLA will add capacity to cover the increased service demand created during the ski season and provide additional transport capability during the peak demands for service. It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

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

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

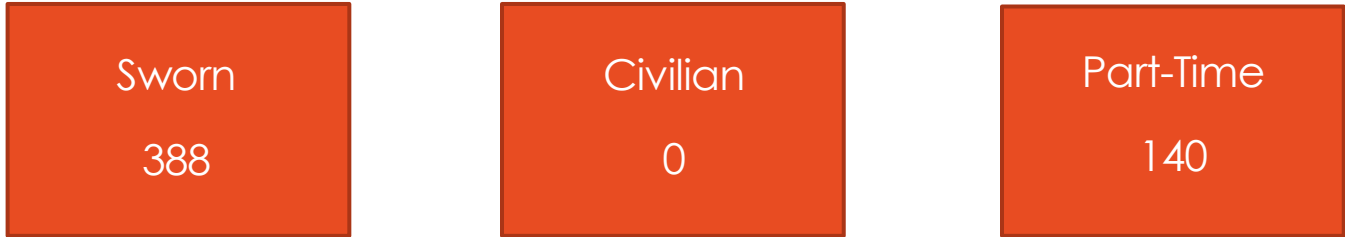
As we enter into 2019, we created an Operations Advisory Work Group, with the intention of transitioning this to committee status in the coming budget. This diverse Ops group will be focused on policy review and development of Standard Operational Guidelines (SOG) for Ops. (Outcome 1-T)

Organizational Structure



EMERGENCY OPERATIONS

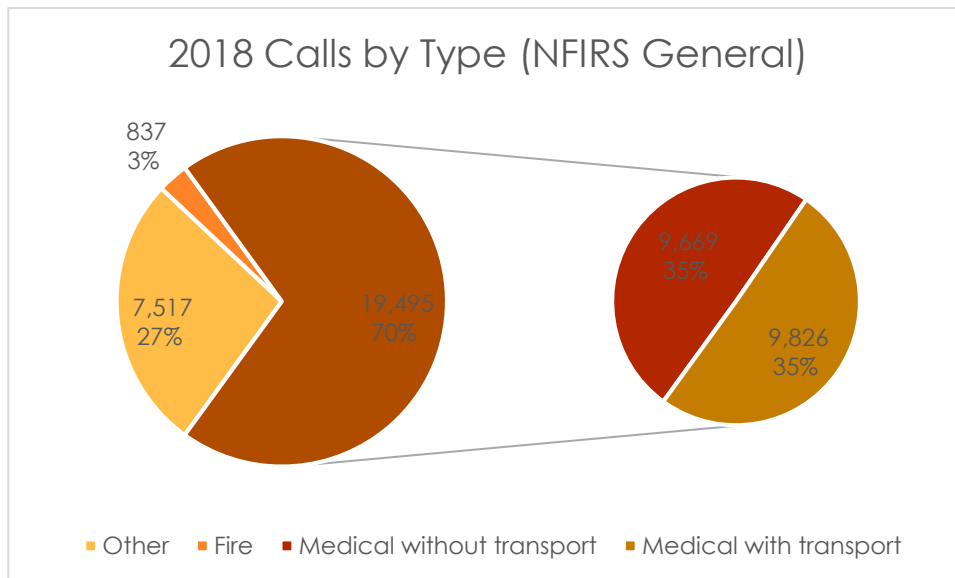
Staffing (FTEs)



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

Performance Measures

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



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

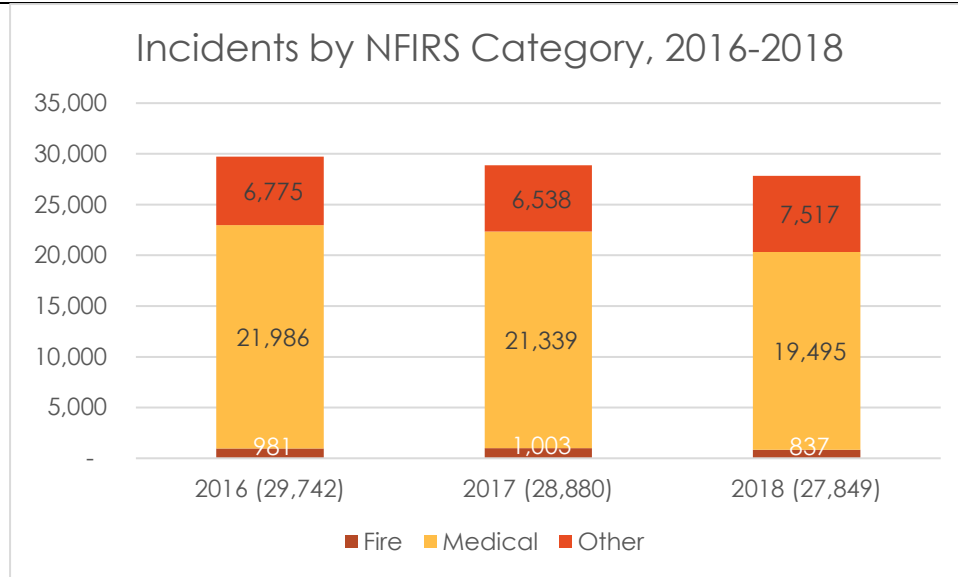
Fires – represents fires requiring active suppression with hose lines

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

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

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

EMERGENCY OPERATIONS



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

FY18/19 Accomplishments

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

EMERGENCY OPERATIONS

FY19/20 Action Items

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

Budget Detail

Revenue

Ambulance service fees \$6,300,000

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

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

UFA receives payments semi-annually from Salt Lake County for emergency response to Emigration, Big Cottonwood, and Little Cottonwood Canyons.

SWAT reimbursement \$18,000

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

Jordan Applied Technology Center \$74,500

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

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

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

Urban Search and Rescue Training Backfill \$46,000

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

EMERGENCY OPERATIONS

Personnel

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

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

Overtime \$2,205,000

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

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

Transfer of Wildland Specialists to Wildland Division

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

Capital Outlay

None

EMERGENCY OPERATIONS

Non-Personnel Detail by Account

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

FIRE OPERATIONS

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	ACTUAL (3/31)	PROPOSED	% INCREASE
	GL	FY15-16	FY16-17	FY17-18	FY18-19	FY18-19	FY18-19	FY19-20	FY19 to FY20
		Ops 89	Ops 89	Ops 89	Ops 89	Ops 89	Ops 89	Ops 89	BUDGET
REVENUE									
AMBULANCE FEES	1032	6,811,086	6,591,951	6,354,773	5,885,000	5,885,000	3,954,887	6,300,000	7.1%
GRANTS	1033200	0	27,745	27,925	0	39,092	0	0	0.0%
SLCO CANYON PROTECTION FEES	1034150	3,175,714	3,175,714	3,175,714	3,175,714	3,175,714	3,175,713	3,175,714	0.0%
MISC INTERGOVERNMENTAL	1034200	99,730	181,068	864,771	91,000	91,000	121,633	92,500	1.6%
MIDA	1034201	50,000	50,000	50,000	51,000	51,000	50,000	50,000	-2.0%
USAR REIMBURSEMENTS	1039450	0	0	0	0	0	0	46,000	100.0%
COST RECOVERY	1039520	0	0	12,838	0	0	0	0	0.0%
DONATIONS	1039350	6,000	187	1,000	0	1,000	1,000	0	0.0%
TOTAL REVENUE		10,142,530	10,026,666	10,487,022	9,202,714	9,242,806	7,303,233	9,664,214	5.0%
PERSONNEL EXPENDITURES									
SALARIES	100	24,739,614	25,983,870	25,019,135	26,383,044	26,383,044	17,835,224	28,111,537	6.6%
SALARIES/WAGE-NON USAR DEPLOYMENT	102	0	0	0	0	0	0	0	0.0%
SALARIES - PART-TIME EMS	105	1,101,337	1,394,790	1,146,750	1,320,000	1,320,000	878,452	1,320,000	0.0%
OVERTIME	120	2,431,010	1,955,159	2,518,304	0	0	0	0	0.0%
OVERTIME - MINIMUM STAFFING	120	0	0	0	1,620,000	1,620,000	1,946,432	1,620,000	0.0%
OVERTIME - FLSA	120	0	0	0	325,000	325,000	224,563	335,000	3.1%
OVERTIME - PROJECT & PROGRAM	120	0	0	0	200,000	200,000	156,838	200,000	0.0%
OVERTIME - PART-TIME EMS	125	138,008	42,499	54,480	50,000	50,000	63,381	50,000	0.0%
OTHER BENEFITS	130	10,549,029	10,963,410	10,672,765	300,000	300,000	179,877	300,000	0.0%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	0	4,942,479	4,942,479	3,373,319	5,288,334	7.0%
RETIREMENT CONTRIBUTIONS	133	0	0	0	6,101,648	6,101,648	4,132,242	6,546,490	7.3%
PAYROLL TAX	134	0	0	0	518,146	518,146	348,584	544,723	5.1%
WORKERS COMP	135	954,941	809,631	717,706	829,263	829,263	522,793	769,021	-7.3%
UNIFORM ALLOWANCE	140	289,704	334,695	317,310	322,200	322,200	214,135	331,440	2.9%
UNEMPLOYMENT INSURANCE	145	0	828	5,267	5,000	5,000	88	5,000	0.0%
VAC/SICK PAYOUTS	160	118,676	408,242	148,323	0	19,096	118,125	0	0.0%
SALARY - NON-USAR DEPLOYMENT	180	0	0	82,427	0	0	43,756	0	0.0%
OVERTIME - NON-USAR DEPLOYMENT	182	0	0	376,375	0	0	159,525	0	0.0%
BENEFITS - NON-USAR DEPLOYMENT	183	0	0	3,561	0	0	7,423	0	0.0%
TOTAL PERSONNEL EXPENDITURES		40,322,319	41,893,125	41,062,403	42,916,780	42,935,876	30,204,755	45,421,545	5.8%
NON PERSONNEL EXPENDITURES									
BEDDING & LINEN	210	5,590	0	0	0	0	0	0	0.0%
BOOKS & PUBLICATIONS	215	267	946	81	500	500	1,223	0	-100.0%
CLOTHING PROVISIONS	219	427,968	-1,240	334	0	0	0	0	0.0%
COMMUNICATION EQUIP. NONCAP	220	5,420	0	0	0	0	0	0	0.0%
COMPUTER COMPONENTS	225	12,799	0	0	0	0	0	0	0.0%
COMPUTER SOFTWARE<5000	235	3,860	107	261	600	600	0	600	0.0%
DINING & KITCHEN SUPPLIES	245	3,787	0	0	0	0	0	0	0.0%
EDUCATION & TRAINING & CERT	250	17,696	15,099	11,049	13,000	13,000	3,950	6,000	-53.8%
NON-USAR DEPLOYMENT COSTS	252	0	0	28,032	0	0	12,624	0	0.0%
FOOD PROVISIONS	260	40,611	5,845	6,754	6,000	6,000	5,153	6,000	0.0%
GRANT EXPENDITURES	266	0	27,745	28,784	0	39,092	34,954	0	0.0%
IDENTIFICATION SUPPLIES	275	505	0	0	0	0	0	0	0.0%
INTERGOVERNMENTAL	293	0	0	7,623	0	0	0	0	0.0%
JANITORIAL SUPP. & SERV.	280	41,148	0	0	0	0	0	0	0.0%
MAINT. OF MACHINERY & EQUIP	305	22,286	-2,737	1,268	4,000	4,000	672	0	-100.0%
MAINTENANCE OF OFFICE EQUIP	325	2,362	0	0	0	0	0	0	0.0%
MISCELLANEOUS RENTAL	340	15,280	11,096	0	0	0	0	0	0.0%
OFFICE SUPPLIES	345	24,108	0	0	0	0	0	0	0.0%
PROFESSIONAL FEES	350	3,931	6,465	27,552	4,000	4,000	4,569	4,000	0.0%
PRINTING CHARGES	370	460	1,428	0	0	0	1,098	0	0.0%
SMALL EQUIP. NONCAP	410	421,405	107,547	71,393	93,000	94,000	44,101	18,000	-80.6%
MEMBERSHIPS & SUBSCRIPTIONS	415	8,009	5,114	3,887	4,000	4,000	2,308	4,000	0.0%
TRAVEL	425	55,507	0	0	0	0	0	0	0.0%
MILEAGE REIMBURSEMENTS	426	0	1,303	1,083	2,000	2,000	837	2,000	0.0%
VECC/VALLEY DISPATCH	435	0	0	0	0	0	0	741,550	100.0%
TOTAL NON PERSONNEL EXPENDITURES		1,112,999	178,718	188,101	127,100	167,192	111,490	782,150	515.4%
CAPITAL OUTLAY									
CAPITAL OUTLAY-MACH. & EQUIP.	216	227,812	11,535	0	0	0	0	0	0.0%
TOTAL CAPITAL OUTLAY		227,812	11,535	0	0	0	0	0	0.0%
TOTAL EXPENDITURES		41,663,130	42,083,378	41,250,504	43,043,880	43,103,068	30,316,245	46,203,695	7.3%
NET EFFECT ON UFA GENERAL FUND BUDGET		-31,520,600	-32,056,712	-30,763,482	-33,841,166	-33,860,262	-23,013,012	-36,539,481	8.0%

SPECIAL OPERATIONS

Statement of Purpose and Services Provided

UFA Special Operations is comprised of the Hazmat Program, Heavy Rescue Program and specialized rescue teams that perform water rescue, ice rescue and backcountry rescue. These programs are strategically spread throughout UFAs response area and operate as crews in UFA fire stations. In addition to providing medical and fire response, these crews respond with advanced skills and abilities to manage highly-technical incidents. The personnel that contribute to these programs have committed thousands of hours to become subject matter experts in their respective disciplines.

UFA Hazmat stations 109, 124 and 126 operate with specialized equipment to detect and monitor hazardous materials. Hazmat personnel respond with specialized PPE and apparatus and are highly trained and equipped to mitigate leaks, spills, and provide response support to/with other responding UFA crews on fires or technical rescue incidents.

UFA Heavy Rescue stations 117 and 121 provide technical rescue capability to include rope rescue, confined space rescue, heavy machinery/vehicle extrication, structure collapse rescue and perform Rapid Intervention Team (RIT) functions on working fires and other complex incidents.

UFA specialized rescue teams perform water rescue from both static and dynamic water sources year round. Station 123 performs surface water and ice rescue work using specialized PPE and boats. Stations 108, 113, and 116 are all trained and equipped to perform swift water rescue and work closely with our other (police/mountain rescue/ski patrol) agency partners in response in backcountry rescue. Our heavy rescue programs also partner with other search and rescue agency partners to perform rescues in the backcountry.

Many of the personnel that are assigned to these programs are also members of Utah Task Force 1. As the Sponsoring Agency for UT-TF1, UFA realizes benefits to within these programs as much of the training and certification comes by way of the task force.

Division Manager Budget Message

In 2018, UFA staffed a Special Operation Division Chief to oversee these programs. This position is directly responsible for the management of the administrative functions such as budgets, policy, certifications and records management as well as recruitment and process related to promotions and filling vacancies within the programs. To meet the training needs for these programs, the Special Operations Division Chief will typically collaborate and coordinate with UFA District Chiefs, Operations Battalion Chiefs and Captains, as necessary.

In support of Unified Fire Authority's Special Operations Division programs, the Special Operations budget captures the costs to purchase and maintain the technical equipment, personal protective garments and the necessary training to sustain the programs and the assigned personnel. All other aspects having operational significance with regard to Special Operations are captured within UFA Emergency Operations general budget.

FY19/20 is the first opportunity for UFA Special Operation budgets to be a stand-alone spend plan. Historically, the funding for these programs has been a subset of monies within the general Emergency Operations budget. With the appointment of a dedicated Special Operations Chief, this budget will be managed organically among and within the programs with a focus on the specific, current needs. Additionally, FY19/20 will be a starting point for Special Operations to develop and maintain a life-cycle plan and a capital expense plan that will more accurately identify, forecast and document future needs.

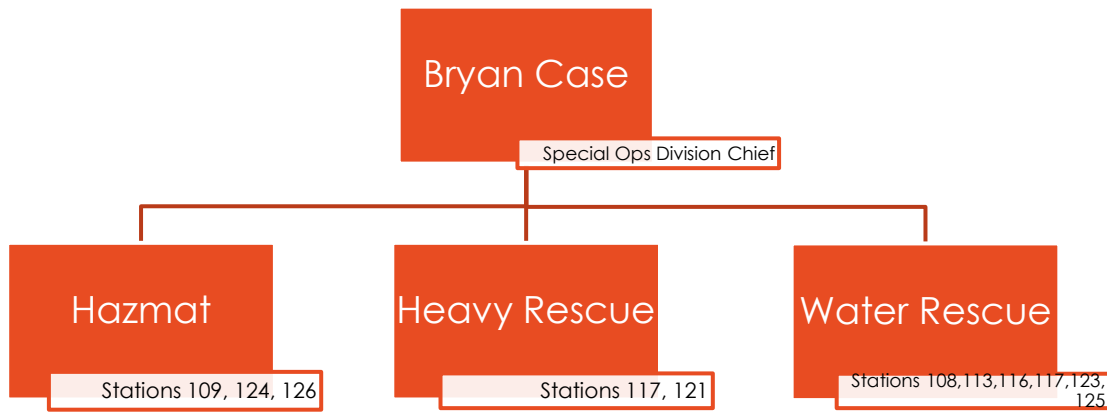
SPECIAL OPERATIONS

These programs have are all unique and yet are complements and supplements to one another. In recognizing this, the Special Operations budget takes into consideration how these programs can reduce redundancies.

During the next several years, it will be necessary to place additional focus on updating the technology and specialized equipment within each of the programs. Much of this gear and PPE requires routine care/maintenance and in some cases, replacement due to updates to industry standards and/or evolving technologies. Remaining response-ready is greatly dependent on our ability to keep pace with these changes. We will continue to gauge our performance and abilities by supporting our personnel to attend industry leading trainings, networking with others in the industry and by training with other response agency partners, locally and abroad.

Within UFA Special Operations, we have many subject matter experts with a high degree of training and education that has come through thousands of hours of personal and professional development. We plan to leverage this base through the respective committees to continue best practices and further develop the Special Operations programs that we are proud to call our own.

Organizational Structure



Staffing



None (personnel accounted for in Emergency Operations)

SPECIAL OPERATIONS

Performance Measures

- Establish effective leadership and continue to better define the responsibilities of the UFA Special Operations Division Chief to include oversight of the special operations functions of UFA and management of UT-TF1.
- Establish a standardized method of records maintenance to capture certifications and training records of/for the personnel assigned to UFA special operations programs.
- Establish a standardized annual training schedule for UFA special operations programs.
- Engage UFA Special Operations programs/teams/crews with other partnering agencies
- Maintain a separate, dedicated budget for Special Operations programs
- Complete promotional processes to promote personnel to the position of Technician within both the Heavy Rescue and Hazmat programs to maintain prescribed UFA staffing levels.
- Develop and actively maintain a life-cycle planning schedule for critical equipment within Special Operations programs
- Continue the practice of traveling select special operations personnel to alternate, supplemental training events outside the UFA jurisdiction and Utah in order to ensure that our personnel are keeping with industry standards.
- Bridging the capabilities and resources between UFA Special Operations stations/crews with that of Utah Task Force 1 to the mutual benefit of all programs.
- Incorporate life-cycle planning into Special Operations programs to ensure capital replacement and sustainment of critical equipment
- Sustain hazmat awareness and operations training throughout UFA by leveraging Special Operations programs to assist Fire Training in delivery of required training.

FY18/19 Accomplishments

- Staffed the UFA Special Operations Division Chief position (September 2018)
- Operations decision to sustain Station 124 as a Hazmat response station
- Successful creation of a dedicated Special Operation budget
- Special Operations personnel and/or teams recognized for heroism: awarded with Unit Citation (2), Award of Merit, Award of Courage (2), Fire Officer of the Year
- Successful internal UFA Hazmat School trained nine new Hazmat Technicians
- Revival of the VTA rescue company training efforts

FY19/20 Action Items

1. Develop list of key initiatives and goals for UFA Special Operations Programs. (Outcome 1-G)
2. Increase number of trained and certified Hazardous Materials Technicians by July 2019. (Outcome 4-B)
3. Increase number of trained and certified Heavy Rescue Technicians by July 2019. (Outcome 4-B)
4. Complete review/update/development of all pertinent UFA Hazmat response policies and operational protocols by December 2019. (Outcome 1-A)
5. Complete review/update/development of all pertinent UFA Heavy Rescue response policies and operational protocols by December 2019. (Outcome 1-A)
6. Complete review/update/development of all pertinent UFA water response policies and operational protocols by December 2019. (Outcome 1-A)
7. Complete a full review of response technologies for the purposes of generating a life-cycle plan and purchasing plan for UFA Hazmat Program April 2019 (Performance Measure)
8. Review and update task books for UFA Special Operations programs by December 2019 (Outcome 1-T)

SPECIAL OPERATIONS

Budget Detail

Revenue

None

Personnel

None (Personnel accounted for in Emergency Operations)

Capital Outlay

None

Non-Personnel Detail by Account

Account	Description		Account Total
10-87-219	CLOTHING PROVISIONS		\$6,000
	Safety clothing and PPE for Heavy Rescue: jump suits, rope gloves, helmets, cold-weather gear	2,500	
	Safety clothing and PPE for Hazmat: butyl & nitrile gloves	3,000	
	Safety clothing and PPE for Water: PFDs, boots, gloves	500	
10-87-250	EDUCATION, TRAINING & CERTIFICATIONS		\$14,000
	Heavy Rescue: Specialized training to maintain program technical skill sets. Courses may be taught in-state by contractor or out-of-state for members to attend. Course subjects may include rope access, confined space, trench, machinery disentanglement, structure collapse, RIT, other technical	4,500	
	Hazmat: Specialized training to maintain program technical skill sets. Courses may be taught in-state by contractor or out-of-state for members to attend. Course subjects may include detection/monitoring, incident command, CBRN response, Tox-Medic, DrugIQ, other technical	4,500	
	Water: certification packets for water rescue/ice rescue/advanced water rescue	800	
	Water: Advanced SWIFTWATER Rescue Technician packets	1,200	
	Water: Rescue 3 Int'l instructor recertification (triennial for Jason Jones)	3,000	

SPECIAL OPERATIONS

Account	Description		Account Total
10-87-305	MAINTENANCE OF MACHINERY & EQUIPMENT		\$5,500
	Hazmat: calibration gases (including exotics) & annual licenses for Peak software(3)	3,500	
	Heavy Rescue: Amkus Ultimate, Stanley power unit, Paratech, small engines, power tool batteries/service	1,500	
	Heavy Rescue: 4-gas monitor maintenance *note: tool to be phased out in favor of joint response with UFA Hazmat companies	500	
10-87-350	PROFESSIONAL FEES		\$9,500
	Water: Avalanche Forecast Center training for canyon station crews (annual refresher training)	1,000	
	Water: Agency Instructor Trainer to develop additional UFA Water Rescue Instructors. Rescue 3 Int'l will be the certifying body	4,500	
	Hazmat: Contractual monitor service/sensor replacement for those services that cannot be performed in-house	4,000	
10-87-410	SMALL EQUIPMENT <\$5,000		\$67,318
	Heavy Rescue: Equipment to include rope hardware/software, headlamps, saw blades, respirator cartridges, miscellaneous tools/hardware, rigging/lifting chains, portable scene lighting	31,438	
	Hazmat: Equipment to include QRAE monitors, CMS chemical detection items, refrigerant leak detectors, dosimeters, RAID8 test kits, 20/20 biological test kits, A/B/C Chlorine leak gasket sets, oil sorb	35,000	
	Water: Equipment includes miscellaneous rescue hardware and equipment repair items, avalanche probes/beacons/shovels	880	

SPECIAL OPERATIONS

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	ACTUAL (3/31)	PROPOSED	% INCREASE
	GL	FY15-16	FY16-17	FY17-18	FY18-19	FY18-19	FY18-19	FY19-20	FY19 to FY20
		Spec Ops 90	Spec Ops 90	Spec Ops 90	Spec Ops 90	Spec Ops 90	Spec Ops 90	Spec Ops 90	BUDGET
NON PERSONNEL EXPENDITURES									
CLOTHING PROVISIONS	219	0	0	0	0	0	0	6,000	100.0%
EDUCATION & TRAINING & CERT	250	0	0	0	0	0	0	14,000	100.0%
MAINT. OF MACHINERY & EQUIP	305	0	0	0	0	0	0	5,500	100.0%
PROFESSIONAL FEES	350	0	0	0	0	0	0	9,500	100.0%
SMALL EQUIP. NONCAP	410	0	0	0	0	0	0	67,318	100.0%
TOTAL NON PERSONNEL EXPENDITURES		0	0	0	0	0	0	102,318	100.0%
TOTAL EXPENDITURES		0	0	0	0	0	0	102,318	100.0%
NET EFFECT ON UFA GENERAL FUND BUDGET		0	0	0	0	0	0	-102,318	100.0%

FIRE TRAINING

Statement of Purpose and Services Provided

It is the purpose and service of the Unified Fire Authority Fire Training Division to match the best practices in the industry. Increase our member's knowledge, skills, and abilities to meet or exceed Unified Fire Authority Standards within the framework of ISO, NFPA, OSHA, and State requirements. We strive to increase our performance in saving life and property and ensuring the safety of our members through purposeful and meaningful training.

Division Manager Budget Message

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

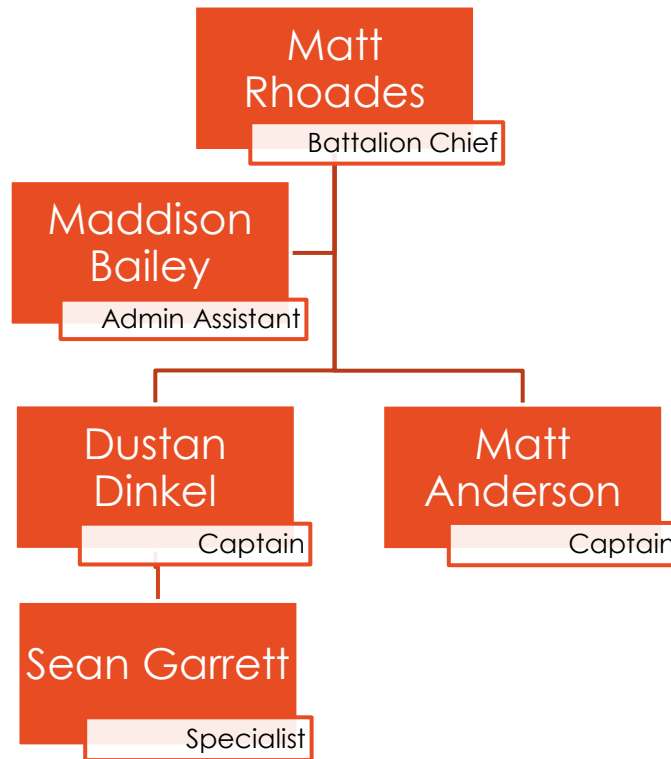
We anticipate another very busy year for Fire Training and Unified Fire Authority. As a division we increased our direct contact training hours to our department to 2,974 hours. As we look forward in FY19/20, I anticipate increasing those hours to well over 3,000 hours. We plan to accomplish this by building upon the cadre program and normalizing Fire Training's yearly calendar. This will enable us to plan our time and budget more efficiently and effectively. We also supported 19,467 indirect fire related training hours captured through LMS.

A few of the major agenda items this year will include: a sixteen week recruit camp, five week engineer school, involvement in the hiring process, implementation of the Firefighter Journeyman program (over 2,000 hours of continuous on the job training and education per recruit during the 20 months following recruit camp), four cadre/staff-delivered training events to Operations, live fire with the District Chiefs, promotional processes, and continuing to improve the Magna training site. We also plan on beginning phase two on the burn building, finishing building a burn cube, and purchasing and building a forcible entry trailer. To accomplish this, we shifted \$9,000 to capital from non-personnel expenditures.

Each member of the Fire Training team brings a unique sense of passion, pride, and ownership to our division and UFA. We are successful because of this, and our commitment to better our department and its members.

FIRE TRAINING

Organizational Structure



Staffing (FTEs)

Sworn
4

Civilian
1

Part Time
0

FIRE TRAINING

Performance Measures

- Deliver a 16 week Firefighter Recruit Academy that prepares our newly hired fire personnel to function in the Firefighter position effectively and safely.
- Deliver an Engineer School that prepares our personnel to be completely prepared to operate in the Engineer position.
- Host and work with Engineer Committee for an Engineer test for promotion.
- 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 District Chiefs delivering live fire drills.
- Coordinate and deliver an Active Shooter (RTF) drill for each UFA Operations employee in conjunction with each Operations UPD officer.
- Increase Tractor Drawn Aerial task book completions.
- Finish developing the Firefighter Journeyman program and launch the program with the upcoming recruit camp.
- Help support and teach a UFA Hazmat Technician course for UFA members.
- Increase Cadre teaching program, delivering high quality trainings to Operations.
- Increase last year's 19,467 supported fire-related training hours on LMS to over 25,000 hours.
- Host Division team building days at the training tower, building upon relationships, and providing a better understanding of what we do.
- Continue to be involved in the Firefighter hiring process.
- Continue to plan and begin building a new warehouse for Fire Training.
- Update department standard operating procedures through Operations Work Group.
- Increase training hours to over 3,000 hours for 2019.

FY18/19 Accomplishments

1. Initiated the cleanup of training grounds in Magna making it a more professional atmosphere.
2. Supported 19,467 hours of fire related training to Operations personnel through LMS.
3. Five week Engineer School.
4. Two 16 week recruit camps.
5. Framework of the Firefighter Journeyman program completed.
6. Teamed up with UPD, Cottonwood Heights PD, Salt Lake Community College/Highway Patrol to deliver joint Active shooter (RTF) trainings to all UFA and police Operations personnel. This required 46 training deliveries.
7. Conducted didactic and manipulative thermal imager training to each UFA Operations employee. This resulted in over 42 training deliveries.
8. Increased training contact hours by my staff to 2,974 total hours.
9. Cleaned up LMS making it more user friendly and easier to track training hours.
10. Began to normalize a standard Fire Training calendar for each year following.
11. Heavily involved in Firefighter hiring process.
12. Assisted Logistics with annual hose testing.
13. Delivered UFRA classes: Officer 1, Company Officer Inspector Course, and Instructor 1.
14. Implementation of new Active Shooter (RTF) tactical worksheet.

FIRE TRAINING

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

COURSE	2018 HOURS	COURSE	2018 HOURS
Recruit Academy	800	LMS Training	100
Acquire Structures	32	Peer Fitness Test	10
Engineer School/Training	160	UPD/SWAT/FBI Training	46
TDA	175	EMT/PM School	14
Hose Testing	131	Promotion Testing UFA	105
Fire School 101	24	Training for Fire Related Business	8
GTI Student Trainings	53	Military Training	193
Live Fire Evolutions/Crew Training	46	Kennecott Trainings	128
Live Fire Tuesdays	56	Training for Other Dept.	68
CTC Training	16	Paid Call Training	36
CDL Testing	16	UFRA Cert & Testing	116
Flashover	8	USAR Trainings	239
EJA's	16	Haz Mat Tech Course	131
SLICERS	53	Thermal Imaging	96
Active Shooter/RTF	100	Wildland	44
TOTAL CONTACT HOURS: 2,974			

FY19/20 Action Items

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

1. Normalize and standardize a yearly Fire Training calendar.
2. Work with the Operations Policy Work Group on revisiting and updating Operations standard operating guidelines and operational policies throughout the year. (Outcome 1-T)
3. Deliver four training events for Operations personnel capturing at least 85% of personnel with the remainder to be taught by the station captain and crew. This will be delivered via training staff or cadre program. This will range from multi-company drills to one-on-one training throughout the year.
4. Complete Firefighter Journeyman program and initiate with the upcoming recruit camp launching in June 2019. (Outcome 4-A)
5. Continue to improve upon Fire Training drill grounds in Magna making it a more professional training site completing most work prior to going into winter of 2019.
6. Identify the value and costs for upcoming capital projects such as a new training building for offices and classrooms and a warehouse in Magna September 2019.
7. Research and identify the cost and value of training simulation houses by July 2019.

Budget Detail

Revenue

None

FIRE TRAINING

Personnel

Fire Training Staff Overtime \$72,000

Program	Overtime Cost	Comments
Engineer School (18 day)	\$12,000	Engineer School will be 200 hours over 20 days. Staff time is one hour before for preparation and typically one hour after for facility management and office duties.
Recruit Academy	\$30,000	This is based on historical budget data and reinforced as follows: Academy is average 800 hours over 16 weeks. Student time is 50 hours a week. Staff time is one hour before for preparation and typically one hour after for facility management and office duties. An average of 12 hours per week per staff member for 16 weeks. This is dependent on camp size and cadre personnel.
Standard facilitation requests	\$30,000	This is historically the required baseline of Fire Training Division OT to operate and fulfill the average workload requests. This includes any extended training outside of a 40 hour work week.

Note: Recruit Academy based on \$35/hour for FF Specialist

Cadre Overtime \$89,200

This cost is based on Fire Training Cadre members delivering training in specific categories to meet the needs of the department. The Cadre is an extension of Fire Training. These members are highly regarded and generally Senior Specialists or Captains within UFA and experts in their regarded field of training. This training will range from truck ops, active shooter (RTF), command and control, acquired structures, thermal imaging, forcible entry, fire attack, search, fire behavior, RIT, engineering, tiller training, and live fire. It is estimated we will utilize these instructors for 2,225 hours based on \$40 per hour average.

Note: Cadre position pay is based on \$40/hour average, ranging from Firefighter to Battalion Chief.

Capital Outlay

Burn Building Phase Two \$15,000

Begin phase two on new burn building adding a third level and build out. This will provide a burn building that meets the needs of some of our most challenging and life threatening fires, multi-family dwellings. It will provide a much needed and realistic training environment.

Burn Cube Prop \$5,000

Labor and material for a new burn cube, 20 foot shipping container was purchased in last year's budget. This prop will replace the old burn cube, which is worn out from use. The burn cube is a 20' shipping container that simulates a furnished room in a structure. This prop is used to educate on the basic principles of fire behavior and rapid fire spread.

Forcible Entry Trailer \$19,000

Gooseneck trailer and labor for a new mobile forcible entry trailer. This will be a mobile training prop that will allow our cadre to deliver training in each battalion. Forcible entry is a skill that parishes easily and is difficult to train on. This prop will satisfy that current need.

FIRE TRAINING

Non-Personnel Detail by Account

Account	Description	Account Total
10-93-215	BOOKS & PUBLICATIONS	\$10,000
	Books and manuals for Engineer school	3,000
	Journeyman Literature	2,000
	Books and manuals for Recruit Academy	4,000
	Leadership library	1,000
10-93-219	CLOTHING PROVISIONS	\$14,000
	Turnout replacement (2 sets per year)	6,000
	Replacement of accessory fire gear (hoods, gloves, goggles, etc.)	1,500
	Work Clothes/Gloves	1,000
	Structure Fire helmets for FT staff and FT cadre	3,500
	PT clothes for recruits	2,000
10-93-235	COMPUTER SOFTWARE	\$500
	Computer software to support the CTC and classrooms	
10-93-242	CONTRACT HAULING	\$1,000
	Occasional hauling of shipping containers and equipment	
10-93-250	EDUCATIONAL TRAINING CERTIFICATIONS	\$10,300
	State fire certifications for personnel	7,000
	Conference registration fees for four personnel to attend the Fire Department Instructors Conference (FDIC) in Indianapolis and Fire World	3,000
	Conference registration for Utah Fire School (20 attendees)	300
10-93-NEW	TRAINING SUPPLIES/CONSUMABLES	\$4,000
	Extrication vehicles, smoke fluid	
10-93-260	FOOD PROVISIONS	\$2,000
	Food and beverages for hiring, promotional testing raters, long training events, and rehab	
10-93-305	MAINT. OF MACHINERY & EQUIP.	\$10,000
	Maintenance of 2 forklifts, telehandler, front loader, 3 haul trailers, air trailer, air truck, mule, 4 wheeler	
10-93-315	MAINT. OF BUILDINGS AND GROUNDS	\$15,000
	General maintenance and repairs, including: butler building, offices, tower, generator service & testing, HVAC service & repair, pest control, landscape service/weed abatement, carpet cleaning, apparatus bay door maintenance, plumbing and drains, smoke machines	

FIRE TRAINING

Account	Description		Account Total
10-93-325	MAINTENANCE OF OFFICE EQUIPMENT		\$1,000
	Repairs and preventative maintenance for printers, etc.		
10-93-335	MEDICAL SUPPLIES		\$500
	Basic medical on site, safety glasses		
10-93-340	MISCELLANEOUS RENTAL		\$12,000
	Telehandler rental	10,000	
	Equipment rental for grounds maintenance	2,000	
	Restroom rental		
10-93-345	OFFICE SUPPLIES		\$2,000
	Recruit camp/ Engineer school binders and fillers		
10-93-350	PROFESSIONAL FEES		\$2,500
	Special services such as speakers, surveyor, architect, and engineer	1,300	
	Alarm monitoring	1,200	
10-93-365	POSTAGE		\$500
	Mail certifications to personnel		
10-93-370	PRINTING CHARGES		\$1,000
	Printing of School Course Books, Command worksheets		
10-93-410	SMALL EQUIPMENT NON CAPITAL		\$20,000
	Smoke machine	2,000	
	Chain saws, rotary saws	8,000	
	Video surveillance equipment upkeep and upgrade	2,000	
	Various needed equipment for drill grounds	5,000	
	General hand tools	3,000	
10-93-415	MEMBERSHIPS & SUBSCRIPTIONS		\$500
	Annual memberships to professional organizations or renewals of subscriptions/access to reference materials, including Cloud data storage and other applications		
10-93-450	VISUAL & AUDIO AIDS		\$1,500
	TV for training offices		
10-93-503	TRAINING PROPS – SUPPLIES AND CONSUMABLES		\$18,000
	Repairs to Burn Buildings and burn cube	9,000	
	Consumables – fuel for fires burn barrels, smoke barrels	2,000	
	Lumber for roof supports, cut boxes, decking, doll house and fire behavior props (Consumables)	7,000	

FIRE TRAINING

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	ACTUAL (3/31)	PROPOSED	% INCREASE
	GL	FY15-16	FY16-17	FY17-18	FY18-19	FY18-19	FY18-19	FY19-20	FY19 to FY20
		Train 93	Train 93	Train 93	Train 93	Train 93	Train 93	Train 93	BUDGET
REVENUE									
TRAINING GROUNDS REVENUE	1035310	0	0	0	0	0	0	0	0.0%
PERSONNEL									
SALARIES	100	342,063	332,699	376,785	389,362	389,362	252,774	403,954	3.7%
OVERTIME	120	68,757	46,468	76,615	72,000	72,000	48,762	72,000	0.0%
CADRE OVERTIME	120	0	0	46,233	89,200	89,200	19,861	89,200	0.0%
OTHER BENEFITS	130	128,151	118,977	144,458	1,000	1,000	5,342	6,727	572.7%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	0	52,988	52,988	36,260	59,039	11.4%
RETIREMENT CONTRIBUTIONS	133	0	0	0	90,870	90,870	58,400	94,533	4.0%
PAYROLL TAX	134	0	0	0	8,933	8,933	6,326	10,913	22.2%
WORKERS COMP	135	12,692	11,177	7,305	10,533	10,533	5,370	15,661	48.7%
UNIFORM ALLOWANCE	140	3,430	3,415	3,750	3,600	3,600	2,305	3,600	0.0%
TOTAL PERSONNEL		555,093	512,735	655,146	718,486	718,486	435,400	755,627	5.2%
NON PERSONNEL									
BOOKS & PUBLICATIONS	215	3,123	9,809	5,222	13,000	13,000	6,022	10,000	-23.1%
CLOTHING PROVISIONS	219	1,711	1,275	8,563	19,000	19,000	3,114	14,000	-26.3%
COMMUNICATION EQUIP. NONCAP	220	1,422	0	0	0	0	0	0	0.0%
COMPUTER COMPONENTS	225	3,581	0	0	0	0	0	0	0.0%
COMPUTER SOFTWARE<5000	235	604	120	0	500	500	0	500	0.0%
CONTRACT HAULING	242	0	0	0	1,000	1,000	5,000	1,000	0.0%
EDUCATION & TRAINING & CERT	250	6,590	4,463	2,694	12,300	12,300	665	10,300	-16.3%
TRAINING SUPPLIES/CONSUMABLES	254	0	0	0	0	0	0	4,000	100.0%
FOOD PROVISIONS	260	5,923	862	2,791	3,500	3,500	925	2,000	-42.9%
JANITORIAL SUPP. & SERV.	280	1,851	0	0	0	0	0	0	0.0%
MAINT. OF MACHINERY & EQUIP	305	962	2,745	174	10,000	10,000	139	10,000	0.0%
MAINT.OF BLDGS & GROUNDS	315	20,630	10,507	6,750	15,000	15,000	5,498	15,000	0.0%
MAINTENANCE OF OFFICE EQUIP	325	1,135	773	0	1,000	1,000	0	1,000	0.0%
MAINTENANCE OF SOFTWARE	330	19,966	0	0	0	0	0	0	0.0%
MEDICAL SUPPLIES	335	0	1,024	0	500	500	124	500	0.0%
MISCELLANEOUS RENTAL	340	1,547	6,547	11,603	11,000	11,000	11,143	12,000	9.1%
OFFICE SUPPLIES	345	1,554	1,006	1,348	2,000	2,000	1,409	2,000	0.0%
PROFESSIONAL FEES	350	4,370	1,115	1,197	1,000	1,000	845	2,500	150.0%
POSTAGE	365	0	90	32	500	500	79	500	0.0%
PRINTING CHARGES	370	1,000	0	0	1,000	1,000	0	1,000	0.0%
SMALL EQUIP. NONCAP	410	25,733	15,324	31,289	17,000	17,000	22,240	20,000	17.6%
MEMBERSHIPS & SUBSCRIPTIONS	415	107	593	785	500	500	130	500	0.0%
TRAVEL & TRANSPORTATION	425	18,542	0	0	0	0	0	0	0.0%
VISUAL & AUDIO AIDS	450	0	0	0	1,500	1,500	271	1,500	0.0%
TRAINING PROPS - NONCAPITAL	503	2,202	7,847	226	25,000	25,000	0	18,000	-28.0%
TOTAL NON PERSONNEL		122,553	64,100	72,674	135,300	135,300	57,604	126,300	-6.7%
CAPITAL OUTLAY									
CAPITAL OUTLAY-MACH. & EQUIP.	216	5,002	0	0	0	0	0	0	0.0%
CAPITAL OUTLAY-TRAINING PROPS	502	26,948	42,381	22,455	30,000	30,000	23,465	39,000	30.0%
TOTAL CAPITAL OUTLAY		31,950	42,381	22,455	30,000	30,000	23,465	39,000	30.0%
TOTAL EXPENDITURES		709,596	619,216	750,274	883,786	883,786	516,469	920,927	4.2%
NET EFFECT ON UFA GENERAL FUND BUDGET		-709,596	-619,216	-750,274	-883,786	-883,786	-516,469	-920,927	4.2%

EMS

Statement of Purpose and Services Provided

The purpose of the Unified Fire Authority Medical Division is to Support Emergency Operations with their delivery of excellent and effective Emergency Medical Services to the citizens and communities we serve. This effort is facilitated by delivering initial and continuing medical training and education to UFA personnel. UFA Medical Division assists personnel by assigning and tracking required medical training hours required for Utah State BEMS and NREMT Licensure and assists personnel with the biannual re-licensure process. We focus our training efforts utilizing excepted National Standards, American Heart Guidelines, State and local protocols and best practice principals. EMS service delivery is continually evaluated with a Quality Assurance/Quality Improvement process with the goal of improving patient care and patient outcomes and providing personnel with opportunities to sharpen and hone their skills as EMS providers.

With changes to UFA Information Technology and Compliance & Records Management Divisions, Bio-Tech and Medical Records personnel and their roles will be transitioning to the Medical Division. The purpose of Biotech is to support the field personnel's ability to provide and document patient care delivered to the citizens Unified Fire Authority serves. Biotech accomplishes this by managing the technologies used by field Paramedics and EMT's to deliver care. Biotech supports the field and Medical Division by managing the Salto software and locks that allows access to the stations and the controlled substance safes. Biotech also supports the Records and Compliance Office, and the Strategic Data Manager (Intterra) by managing the software used to collect data and create records for every incident. Biotech supports the Medical Division with improving documentation and the QA/QI process.

There continues to be value in the Medical Division and its programs as we meet the needs of the UFA's vision, mission and values and enhance the overall support of effective and efficient service delivery.

Services Provided

Initial Education and Quality Assurance

- EMT Course for new firefighter hires needing EMS licensure
- Advanced EMT Course for UFA personnel
- Paramedic Training (UFRA Facilitated)
- Employee Assistance & Improvement (QA)
- American Heart Guidelines and Certifications for personnel, CPR, PALS & ACLS
- Training Equipment Maintenance

Continuing Education

- Continuing Medical Education (CME)
- Scenario based medical training and evaluations
- Employee Assistance & Improvement (QI)
- Battalion Trainer Liaisons
- Sponsored Seminars
- Ongoing Certification(s)
- Associate and Community Instruction
- Naloxone Initiative Training, Education & Support

EMS

Support & Outreach

- Outreach PulsePoint/Push to Survive/Stop the Bleed/Naloxone Initiative
- Records Management (Data Collection)
- Ambulance Billing and Review
- Report Review/Evaluation
- Hospital Interface
- Medication Tracking (Controlled Substances)
- Service on Outside Agency Committees: State/District/Alliance
- Provide Field Operations Support, training, and licensure requirements
- Community CPR courses

Bio-Tech

- Software management and maintenance
 - Zoll RescueNet TabletePCR software
 - Zoll RescueNet FireRMS software
 - Zoll RescueNet software installed on field tablets
 - Salto system-Station and Building Access & Controlled Substance Safes
- Durable Medical Equipment management and maintenance
 - Zoll X series monitors
 - Zoll AutoPulse boards
 - Zoll AED's
 - Tablet hardware
- Other equipment
 - Salto locks

Division Manager Budget Message

With significant changes in staffing configuration for heavy apparatus and ambulances, moving to a 1:1 (Paramedic:EMT) model, the FY19/20 Medical Division proposed budget will focus on two core goals. First, facilitating and supporting the delivery of excellent patient care in the areas we serve and second, support and training for those providing patient care (UFA personnel).

A focus will be placed on the A-EMT training program. This program will support our field Paramedics with higher level and more skilled EMT partners and provide opportunities for firefighter/EMTs to receive additional training and advancement opportunities.

Medical Division will support Operations Personnel with their mission by providing worthwhile and pertinent training utilizing best practice guidelines and protocols and strive to be consistent with the UFA's vision, mission, values and strategic priorities.

The major changes from the prior year budget are as follows:

A-EMT Course - \$34,036 program cost for instructor time as well as books required for students. With the change to 1:1 and an emphasis to increase the level of training for our EMTs and offering A-EMT courses, we are asking for an increase of \$15,600 for books and materials to support this training. The AEMT Course is supported by Medical Division staff (Captain and Paramedic Specialist). These two positions are dedicated to the Medical Division and focus on Medical Training, Quality Assurance and Performance Improvement and other duties as assigned. Facilitating A-EMT school is part of their regular assigned duties and is performed during their regular duty hours. The A-EMT Course is 124 hours and has been taught twice per year. Wages for a Captain and Paramedic specialist in day positions to cover the hours required to facilitate this course twice a year is approximately \$18,436. These are wages currently being paid and are not part of the proposed increase, but an attempt to accurately identify associated costs of facilitating the AEMT course.

EMS

Education, Training & Certifications – \$44,425 increase to cover one student's tuition at UVU Paramedic School (\$8,500), EMS patient care documentation training (\$15,000), and changes in fees mandated by the Utah State Bureau of Emergency Medical Services. This is an unplanned increase of fees associated with the recertification process changing from every 4 years to every two years. Recertification fees are split, \$20 to NREMT and \$40 to Utah BEMS. Utah BEMS also has a fee of \$63.25 for background check and \$12 for fingerprinting. In the future, we will be able to plan and budget for this expense with accuracy based on the number of expiring licensures anticipated each year. It is our intent to provide enhanced EMS patient care documentation training that covers specific fundamentals, such as constructing an effective narrative and essentials of clinical and operational compliance. The plan includes facilitating instruction from EMS attorneys to improve compliance, reduce liability, and potentially increase revenues through proper documentation and awareness.

Transfer of three positions into EMS from Administration and IT – personnel costs totaling \$297,600 and non-personnel costs totaling \$56,900 have been added to EMS' budget due to restructuring of IT and Administration, including:

- Two from BioTech (IT): The purpose of Biotech is to support the field personnel's ability to provide and document patient care that is delivered to the citizens the Unified Fire Authority serves. Biotech accomplishes this by managing the technologies used by field Paramedics and EMT's to deliver care. Biotech supports the field and EMS Division by managing the Salto software and locks that allows access to the stations and the controlled substance safes. Biotech also supports the Records and Compliance Office, and the Strategic Data Manager (Intterra) by managing the software used to collect data and create records for every incident. Biotech supports the EMS Division with improving documentation and the QA/QI process.
- One from Medical Records Management (Administration): Manages the reports in FireRMS program (reviewing, reconciling, cleaning up errors, adding missing incidents). Export all incidents to the State NFIRS program, which includes generating error reports and cleaning up data on both the UFA Data Management system and the Utah BEMS Data system. Review all transports in EPCR; Check for billing information such as, proper signatures, correct dispatch information, complete demographics, and documented interventions. Return reports with missing documentation to crews for correction. Track the status of all active reports daily and contact crews about incomplete reports. Assist crews with documentation and program issues. Reconcile transports with UFA data vs. VECC data vs. Gold Cross data to ensure that UFA captures every transport. Communicate with UFA billing department to facilitate efficient transfer of data and corrections needed for proper and timely billing.

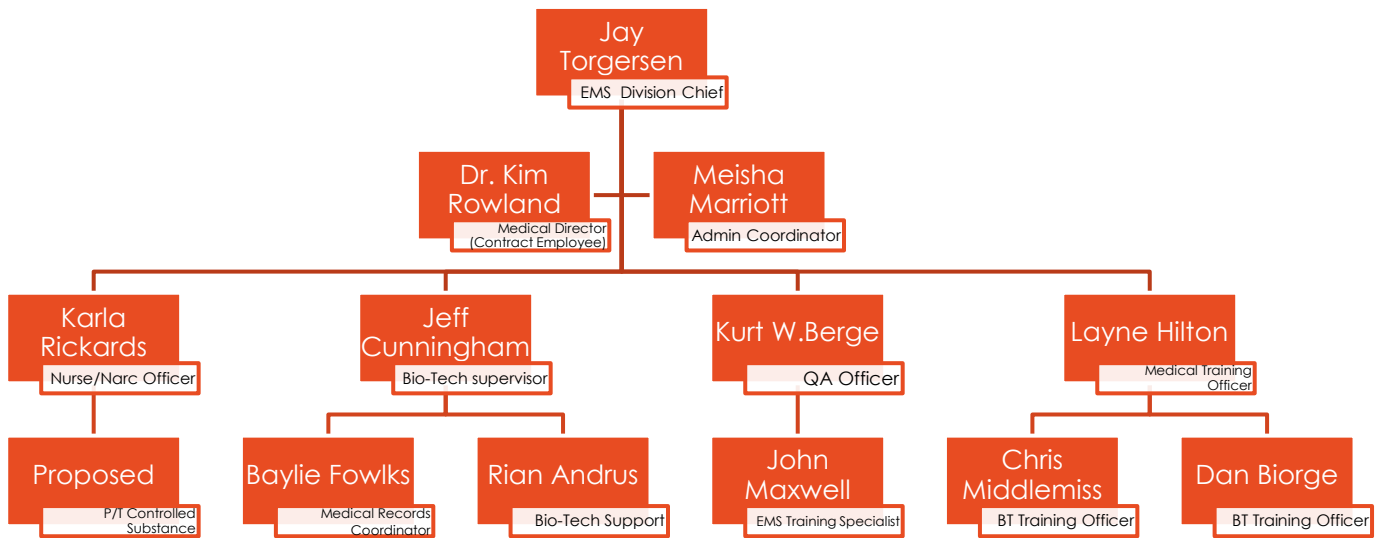
Battery replacement project for Zoll AutoPulse and X-Series monitors – \$21,931 (10-95-410) to replace AutoPulse batteries that are older than three years and to implement a replacement cycle for AutoPulse batteries. AutoPulse batteries have a three year service life, per the manufacturer Zoll Medical. The batteries will still function beyond this point, but Zoll recommends replacing them. To date, Biotech has purchased and replaced batteries as they have failed. This oversight has allowed many batteries to age beyond their recommended service life. Biotech has had many requests from crews to replace AutoPulse batteries in the last year, and no longer has any replacements in stock.

By replacing the batteries older than three years the AutoPulse platform will be more reliable for crews to use. Additionally, placing the batteries on a replacement cycle will ensure that batteries do not age beyond their recommended service life of three years. This cost will vary year to year for the replacement cycle, depending on how many batteries are aging past their service life. Biotech can replace 20 batteries in fiscal year 2018-19, leaving 28 requested in the 2019-20 budget ($\$783.25 * 20$).

- Batteries needed: 48
 - UFA currently has 38 batteries in the field that are 2016's or older.
 - Four stations do not have the recommended three batteries per AutoPulse board
 - Six spare/backup/training
- Less those funded in FY2018-19: 20

EMS

Organizational Structure



Staffing (FTEs)

Sworn
8

Civilian
3

Part Time
1

EMS

Performance Measures

The EMS Division's Performance Measures below outline our core missions and reflect training metrics, quality assurance efforts, training programs and community outreach initiatives.

EMS Training & Quality Improvement	FY18/19 Actual	FY19/20 Goal	Quality Assurance	FY18/19 Actual	FY19/20 Goal
(LMS) Assignments Completed	28,461		QA Reviews	12,000	13,000
(LMS) Hours of Training	15,900		Cardiac Arrests	100%	100%
Battalion Training Hours/month	144		Pediatric	100%	100%
Utah BEMS Compliance	100%	100%	Trauma 1	100%	100%
NREMT Training Requirements	100%	100%	Stroke	100%	100%
AHA Compliance	100%	100%	Airway adjunct	100%	100%

EMT Program	FY18/19 Actual	FY19/20 Goal	AEMT Program	FY18/19 Actual	FY19/20 Goal
Total Students	55	52	Total Students	24	30
Passing Rate NREMT 1 st Attempt	64%	75%	Passing Rate NREMT-A	71%	75%
Passing Rate NREMT 3 Attempts	70%	85%			

Narcotic Accountability Program	FY18/19 Actual	FY19/20 Goal
Narcotic Administration Review	100%	100%
Internal Narcotic Audit	100%	100%

FY18/19 Accomplishments

- UFA EMS Division aggressively supported the Utah Naloxone initiative. This was key in public education and outreach.
- Eagle Mountain PulsePoint program initiated.
- Successfully passed all 2018 Bureau of EMS (BEMS) audits.
- Held 12 public CPR certification classes at EOC & Taylorsville City Hall.
- CPR certification classes taught for SLCo/UPD/CHPD/Herriman employees.
- Instructed CPR, ACLS, and PALS courses to University of Utah Physician Assistant program.
- 2 EMT classes were held, 52 students recommended to take the NREMT written exam.
- Life Saving Awards presented to crews and bystanders who were instrumental in saving lives.
- Continued support of Rescue Task Force (RTF), drills and exercises throughout the Salt Lake Valley with UPD and other Law Enforcement Partners.
- EPCR QA reviews to assist crews with improving documentation and patient care.
- Quality assurance program continues to support and improve Emergency Medical Service delivery and the needs of our service providers.
- Presented Scenario based medical training to field personnel utilizing sim-lab locations at EOC and Station 120
- Two AEMT courses provided, training a total of 24 students.

EMS

FY19/20 Action Items

- Continue facilitating Advanced EMT training opportunities for UFA personnel to transition from EMT-B to EMT-A while on duty. This focus will provide support to our Paramedics and increase the overall level of training and capabilities for our emergency medical providers responding on calls. (Outcomes 1-G, 1-T, 3-C, 6-F)
- Provide continued scenario based hands-on medical training opportunities to on-duty crews with increased frequency throughout the year. (Outcomes 1-G, 1-T, 6-F)
- Increased focus on improving the UFA QA/QI process in an effort to improve patient care and provide needed support and training opportunities for our care providers. (Outcome 1-I, 1-S, 1-T, 3-C, 4-F)
- Continued public outreach programs to provide civilian CPR and EMT courses and support PulsePoint/Push to Survive/Utah Naloxone/Stop the Bleed. (Outcomes 1-J, 3-A, 3-B, 3-D, 5-J)
- Transition to an updated electronic system for Controlled Substance inventory, tracking and accountability. This will enable real time tracking of controlled substances and facilitate more efficient supply restocking procedures. SMART Goal
- Smooth transition of Bio-Tech and Medical Records management roles and personnel into the Medical division. Performance Measure
- Support the needs of EMS providers with reliable hardware & software to capture patient and billing information with a user friendly EPCR system. (Outcomes 1-T)
- Provide patient care report documentation training that cover EMS specific fundamentals, constructing an effective narrative, and the essentials of clinical and operational compliance by end of the fiscal year (Outcome 6-F)

EMS

Budget Detail

Revenue

EMT School Tuition \$65,000

UFA offers two citizen/community EMT courses per year, with an average class size of 26 students. Class fee is \$1,250 per student. The class tuition is competitive with similar programs in the Salt Lake area. We will continuously evaluate the costs and benefits of the program and adjust as necessary with the goal of providing an excellent product that is market competitive and fits the overall mission of UFA. EMT School is a 124 hour course and is facilitated by full-time UFA Firefighter/EMTs who are paid overtime. The number of extra hours submitted by UFA EMT Course Instructors/Coordinators averages 514 hours per course. Not all instruction by UFA personnel occurs at time-and-a-half, but for purposes of identifying potential costs associated with this program, an average OT rate of \$34.50 is used. UFA benefits from this EMT training program by funneling a number of graduates into our part-time EMT and Event EMT employee ranks. Total program costs are shown below:

Instructor Wages: \$34.50/hr X 514hrs X 2/year	\$35,466
Books & Supplies: 52 Students X \$450	23,400
10% overhead	<u>5,887</u>
EMT school total cost	<u>\$64,753</u>

CPR/AHA class fees \$8,100

UFA offers 12 citizen/community CPR classes for certification every year. Classes are capped at 15 students for a total of 180. Course fee of \$45. This revenue also includes purchases of CPR cards as well, costing \$5-\$7 each.

University of Utah Physician Assistant ACLS/PALS/CPR class fee \$13,500

EMS Division facilitates CPR, Advanced Cardiac and Pediatric Advanced Life Support courses for the University of Utah Physician Assistant Program. The class sizes average 45 students. UFA charges \$300 per student. This training is facilitated and coordinated by the UFA Medical Division RN. The commitment to the training involves 32 hours of classroom and hands on training simulations. Additional Medical Division staff support this program with approximately 32 hours, assisting with lectures and breakout sessions. Wage cost breakdown below. The fee charged per student is competitive with other programs offering ACLS, PALS and CPR training in the Salt Lake area. The curriculum and lesson plans developed for this program are also used to deliver ACLS, PALS & CPR training to UFA personnel, A-EMT and EMT students participating in other UFA programs. This course utilizes the training classroom and training props and scenario rooms at the UFA EOC Building. Students are responsible for their own course materials and supplies. Total program costs are shown below:

Instructor Wages: RN \$40/hr X 32hrs	\$1,280
Staff \$36/hr X 32 hrs	1,152
10% overhead	<u>243</u>
PA class total cost	<u>\$2,675</u>

Per capita grant (amount unknown)

UFA is typically awarded the EMS Per Capita grant from the State of Utah in September each year and will utilize funds to offset EMS training and program costs. The grant amount varies from year to year, with the past four year average being \$31,277.

EMS

Personnel

Additional allocations moving into EMS Division

Three positions were transferred into EMS from Administration (medical records coordinator) and IT (Biotech) as a result of restructuring. The medical records coordinator manages reports in FireRMS, including reviewing and reconciling reports as well as assisting crews with documentation and program issues. Biotech supports the field personnel's ability to provide/document patient care as well as managing Salto software and locks which provide access to stations and narcotics safes. Total personnel costs related to these positions are:

Position	Cost
Medical records coordinator	\$ 50,200
Biotech manager	131,300
Biotech technician	116,100
	\$297,600

Overtime \$277,000

Medical Division Staff OT (GL#10-95-120) \$111,000 – Includes after hours and weekend time for CPR classes, EMT and AEMT classes, 1:1 training, ACLS & PALS training and testing, community outreach programs Push to Survive, Stop the Bleed and Utah Naloxone. QA and complaint follow-up, Controlled Substance delivery and audits. With Bio-Tech transferring to Medical Division, their OT budget was transferred as well. This includes time for service calls for Zoll products, EPCR tablets, Hardware & Software repairs and other related issues.

Medical Cadre OT (GL#10-95-125) \$166,000 – Includes time for Battalion Training (BT) for field personnel, 1:1 training, EMT and AEMT classes, CPR classes, Advanced Airway Class, Cadaver Lab, Advanced Medical Life Support class, Assistance with ACLS & PALS training and testing, Community Outreach programs, QA reviews, Controlled Substance delivery and audits, Bio-Tech service calls & maintenance.

Part-time Controlled Substance support project position \$16,900

This position will focus on reconciling paper controlled substance tracking documents with EPCR's detailing the administration of controlled substances by personnel. They will also work on data entry, transferring information from paper controlled substance tracking forms to electronic documents that can be stored and maintained securely, as well as referred to more easily and efficiently for both internal and external auditing purposes. This position will work with UFA's RN currently overseeing the controlled substance program to research, identify and implement an electronic data management system for the controlled substance tracking program. Initially, the estimated time allocated for this position is 12 hours per week at \$24 per hour (plus related benefits).

Capital Outlay

None

EMS

Non-Personnel Detail by Account

Account	Description		Account Total
10-95-215	BOOKS & PUBLICATIONS		\$38,788
	EMT Books \$336 x 52 Students	17,472	
	AEMT Books \$381 x 30 students	11,430	
	ACLS Books (AEMT Course) \$37 x 30 Students	1,110	
	PALS Books (AEMT Course) \$43 x 30 Students	1,290	
	PHTLS Books (AEMT Course) \$49 x 30 Students	1,470	
	Drug Card Book (AEMT Course) \$10 x 30	300	
	PALS Books 2020 Renewal (2/Station) \$43 x 52	2,236	
	CPR Books \$15 x 52 EMT students	780	
	CPR Books \$15 x 180 Community Students	2,700	
10-95-219	CLOTHING PROVISIONS		\$1,000
	EMT student shirts (1 per student)	800	
	Civilian staff uniform clothing (two logo shirts for two staff)	200	
10-95-235	COMPUTER SOFTWARE <\$5,000		\$500
	EMT-A practice test software		
10-95-250	EDUCATION, TRAINING & CERT (\$6,000 transferred from IT)		\$91,605
	UVU tuition Paramedic School student	8,500	
	EMT Student Fees – BEMS \$115 x 52 Students	5,980	
	AEMT Student Fees – BEMS \$115 x 30 Students	3,450	
	AEMT Student Testing Fee – NREMT \$80 x 30 Students	2,400	
	AEMT Student Fees – UVU \$270 x 30 Students	8,100	
	19/20 BEMS Renewal Fees - \$115 x 177 UFA Providers	20,355	
	19/20 NREMT Renewal Fees - \$20 x 177 UFA Providers	3,540	
	American Heart Association(AHA)Cards: BLS, ACLS, PALS for UFA Providers & Community CPR Courses \$5 x 1,100 Cards	5,500	
	AHA Cards: Heartsaver Course \$18 x 200 Cards	3,600	
	U Of U Cadaver Lab 4/year 12 Students/Course \$1,850 x 4	7,400	
	Zoll Summit Conference \$1,000 x 2	2,000	
	American Heart Association Update \$1,000 x 4	4,000	
	Gathering of Eagles EMS Conference (Karla)	280	
	BEMS Instructor Course & Refresher \$150 x 10	1,500	
	Project: Documentation Training (100 Ops Personnel)	15,000	
10-95-260	FOOD PROVISIONS		\$2,000
	Provisions provided for trainings, meetings & callbacks		
10-95-305	MAINT. OF MACHINERY & EQUIPMENT (\$14,000 transferred from IT)		\$16,500
	Maintenance & repair of e-PCR tablets	9,000	
	Autopulse preventative maintenance & repairs	5,000	
	Repairs & maintenance of training mannequins/equipment	2,500	
10-95-335	MEDICAL SUPPLIES		\$8,000
	Controlled substances, medical supplies for training courses, Battalion Training, Scenario Based Training and CPR Classes		

EMS

Account	Description		Account Total
10-95-345	OFFICE SUPPLIES		\$1,000
	Miscellaneous office supplies		
10-95-350	PROFESSIONAL FEES		\$55,000
	Outside instructors exclusive to UFA employees	5,000	
	UFA Medical Director	50,000	
10-95-365	POSTAGE		\$250
	Postage for shipping		
10-95-370	PRINTING CHARGES		\$500
	Pocket Medication and Protocol Card Books		
10-95-410	SMALL EQUIPMENT. NONCAP (\$15,000 transferred from IT)		\$38,421
	Misc. supplies, camera supplies, batteries	2,000	
	Project: Zoll X-Series replacement batteries \$483 x 30	14,490	
	Project: Auto Pulse Batteries \$783.25 x 28	21,931	
10-95-415	MEMBERSHIP & SUBSCRIPTIONS		\$6,000
	UFA EMS Division App, Podcast fees, ADOBE video, Paramedic School accreditation, Google storage		
10-95-450	VISUAL & AUDIO AIDS		\$1,000
	Presentation hardware, projectors, microphones, etc.		

EMS									
		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	ACTUAL (3/31)	PROPOSED	% INCREASE
	GL	FY15-16	FY16-17	FY17-18	FY18-19	FY18-19	FY18-19	FY19-20	FY19 to FY20
		EMS 95	EMS 95	EMS 95	EMS 95	EMS 95	EMS 95	EMS 95	BUDGET
REVENUE									
PARAMEDIC / PA SCHOOL TUITION	1035300	55,461	33,270	77,950	0	0	0	13,500	100.0%
CPR/AHA CLASS FEES	1035301	0	12,159	14,877	10,000	10,000	8,840	8,100	-19.0%
EMT SCHOOL TUITION	1035302	68,398	60,440	66,207	60,000	60,000	57,311	65,000	8.3%
MISC INTERGOVERNMENTAL GRANT	1034200	0	0	0	0	0	0	0	0.0%
	1033300	37,520	26,903	35,791	0	24,895	0	0	0.0%
TOTAL REVENUE		161,379	132,772	194,825	70,000	94,895	66,151	86,600	23.7%
PERSONNEL EXPENDITURES									
SALARIES	100	560,795	523,968	617,036	619,456	619,456	451,415	871,765	40.7%
OVERTIME	120	215,594	205,906	210,994	242,000	242,000	141,650	111,000	-54.1%
CADRE OVERTIME	120	0	0	0	0	0	0	166,000	100.0%
OTHER BENEFITS	130	252,631	220,717	266,964	1,675	1,675	5,006	4,975	197.0%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	0	105,685	105,685	80,751	136,576	29.2%
RETIREMENT CONTRIBUTIONS	133	0	0	0	143,593	143,593	104,858	195,521	36.2%
PAYROLL TAX	134	0	0	0	17,367	17,367	14,622	28,399	63.5%
WORKERS COMP	135	19,130	20,027	13,688	14,753	14,753	10,951	29,461	99.7%
UNIFORM ALLOWANCE	140	4,590	4,825	5,800	5,520	5,520	4,050	7,200	30.4%
VAC/SICK PAYOUTS	160	0	38,473	0	0	0	0	0	0.0%
TOTAL PERSONNEL EXPENDITURES		1,052,738	1,013,916	1,114,481	1,150,049	1,150,049	813,303	1,550,897	34.9%
NON PERSONNEL EXPENDITURES									
BOOKS & PUBLICATIONS	215	34,679	32,522	38,541	19,223	19,223	23,132	38,788	101.8%
CLOTHING PROVISIONS	219	2,007	1,494	1,868	881	881	1,167	1,000	13.5%
COMMUNICATION EQUIP NONCAP	220	192	0	0	0	0	0	0	0.0%
COMPUTER COMPONENTS	225	15,685	0	0	0	0	0	0	0.0%
COMPUTER SOFTWARE<5000	235	100	212	0	500	500	0	500	0.0%
EDUCATION & TRAINING & CERT	250	58,749	44,291	73,750	47,180	47,180	41,350	91,605	94.2%
FOOD PROVISIONS	260	2,758	590	849	2,000	2,000	884	2,000	0.0%
GRANT EXPENDITURES	266	34,125	29,103	35,791	0	24,895	10,316	0	0.0%
MAINT. OF MACHINERY & EQUIP	305	9,015	8,984	3,511	10,000	10,000	0	16,500	65.0%
MAINTENANCE OF SOFTWARE	330	19,966	0	0	0	0	0	0	0.0%
MEDICAL SUPPLIES	335	8,510	8,116	22,381	7,500	7,500	9,892	8,000	6.7%
OFFICE SUPPLIES	345	1,751	775	1,094	1,000	1,000	774	1,000	0.0%
PROFESSIONAL FEES	350	54,677	59,300	60,040	55,440	55,440	34,253	55,000	-0.8%
POSTAGE	365	110	113	125	1,000	1,000	156	250	-75.0%
PRINTING CHARGES	370	3,288	174	1,244	298	298	803	500	67.8%
SMALL EQUIP. NONCAP	410	57,090	44,065	24,723	14,522	14,522	1,325	38,421	164.6%
MEMBERSHIPS & SUBSCRIPTIONS	415	2,525	3,426	6,719	6,000	6,000	5,511	6,000	0.0%
TRAVEL & TRANSPORTATION	425	20,655	0	0	0	0	0	0	0.0%
VISUAL & AUDIO AIDS	450	444	860	2,238	2,500	2,500	326	1,000	-60.0%
TOTAL NON PERSONNEL EXPENDITURES		326,327	234,024	272,874	168,044	192,939	129,889	260,564	55.1%
CAPITAL OUTLAY									
CAPITAL OUTLAY-MACH. & EQUIP.	216	0	28,557	16,074	21,995	21,995	0	0	-100.0%
TOTAL CAPITAL OUTLAY		0	28,557	16,074	21,995	21,995	0	0	-100.0%
TOTAL EXPENDITURES		1,379,065	1,276,497	1,403,429	1,340,088	1,364,983	943,192	1,811,461	35.2%
NET EFFECT ON UFA GENERAL FUND BUDGET		-1,217,686	-1,143,724	-1,208,604	-1,270,088	-1,270,088	-877,041	-1,724,861	35.8%

WILDLAND

Statement of Purpose and Services Provided

WILDLAND

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

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

CAMP WILLIAMS

The Program provides professional, efficient and qualified wildland fire management to the Camp Williams Military Installation. This provides on Base fire response throughout the duration of Utah's wildland fire season. The Camp Williams resources also provide initial attack suppression to fires that occur in UFA Communities that have the potential of impacting the Base. They also participate in community education and wildland fire mitigation work on the Base. The Camp Williams Program provides the following services:

- Wildland fire initial & extended attack for Camp Williams and surrounding UFA communities. Program staffs a task force of wildland engines for fire response
- Wildland fire mitigation services in areas with an increased risk of wildfire
- Wildland fire educational outreach programs
- Community Wildfire Protection Plan (CWPP) development for Camp Williams and surrounding areas
- Wildland fire training for the Utah National Guard and UFA Operations resources
- Qualified and experienced Incident Commanders and overhead personnel for local wildfire incidents
- Specialized wildland fire management consultation for Camp Williams Military Installation and the UFA jurisdiction

Division Manager Budget Message

Wildland

The Wildland Division has been a part of Unified Fire Authority (previously SLCo Fire) since the early 1990's. The program has grown into much more than just a hand-crew travelling on an old red school bus. Our type 2IA hand crew, engines and overhead personnel are now some of the best in the Western

WILDLAND

U.S. Our resources are name requested because of their training, equipment, work ethic and leadership. Of the 424 sworn full-time firefighters currently on staff with UFA, over 20% came from the wildland program and of those, 25 are in leadership positions (Captain or above). The training and experience that is brought back to the UFA and its service members is invaluable and the cost associated with running these programs is 100% reimbursed by the state and federal government.

The Wildland Division is also involved in preparedness and prevention of wildland fires. This work includes training, education, fuels mitigation work, writing Community Wildfire Preparedness Plans (CWPP's) and helping communities become Firewise. In years past, this work was secondary to fire response. It has recently been recognized that the work done before a fire starts is paramount in keeping fires small and the community's safe. Because of this shift, we will be focusing more on these areas in the future. This involvement will require some funding from the UFA to support the large workload.

UFA/UFGA is a participating member in the State of Utah's Cooperative Wildfire System (UCWS). This partnership is based on the simple principle of risk reduction wherein the State will pay the costs of large and extended attack wildland fires (catastrophic fires) in exchange for local government providing initial attack and implementing prevention, preparedness and mitigation actions. Because of this agreement, the workload on the Wildland Division has increased dramatically with project planning, community education and management of Community Wildfire Protection Plans.

The Wildland Division manages the Single Resource Program. This program allows full-time firefighters to respond to local and national wildfires through a cooperative agreement with the State of Utah. One major benefit of the Single Resource program is getting Operations staff on quality assignments that aid in their experience and qualifications. They bring this experience back to the UFA and have a better working knowledge of wildland fire operations. Their backfill and overtime are completely covered through the agreement with the State, creating a small amount of revenue and providing overtime shifts for personnel at UFA.

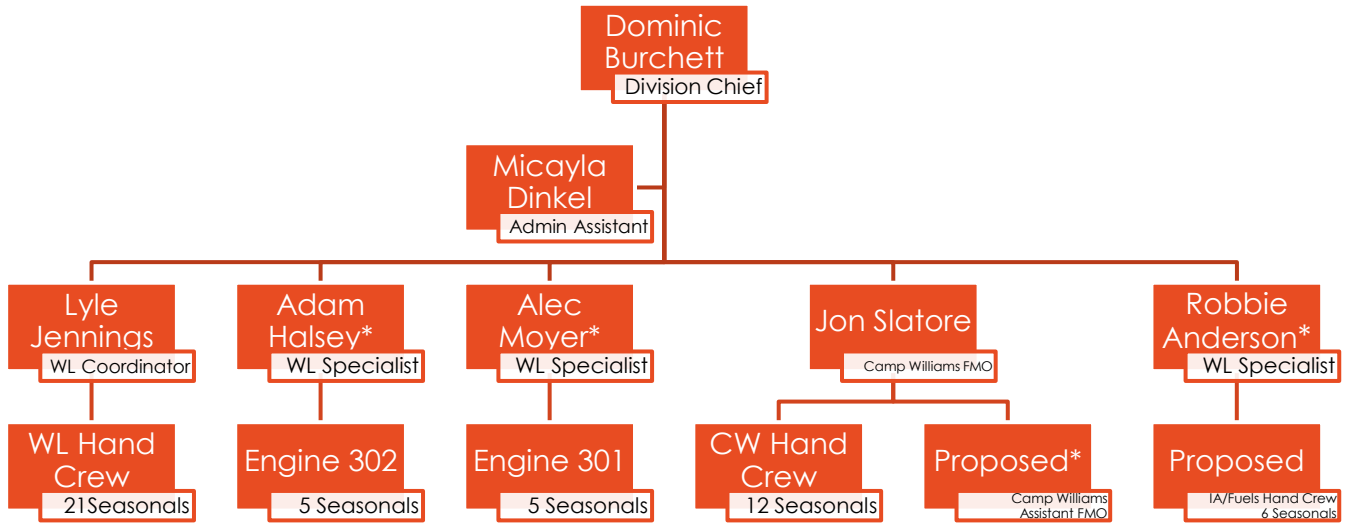
In order to meet our obligation, the Wildland Division will use \$100,000 of beginning net assets, in addition to the contribution from UFA's General Fund, to staff a fuels crew and help with some of the overhead costs associated with the management of the programs. The fuels crew will be available from May 15th- October 1st to complete project/mitigation work in the UFA/UFGA service area and has an estimated cost of \$184,000. The crew will also be on call for local initial attack wildland fires and be available for community education and outreach programs specific to wildland fires (defensible space, Firewise, etc.)

Camp Williams

The Camp Williams fire program is completely funded by the Utah National Guard through a contractual agreement. The contract states that the Wildland Division will provide wildland fire suppression on the base year round. From May 1st through October 31st the contract requires seasonal employees to be on Base, trained and readily available for wildland fires. This agreement states that a highly trained supervisor will be on call 24/7. In the past, this position was shared with experienced seasonal employees but that is no longer sustainable. For 2019/2020 budget, Camp Williams would like to propose a seasonal Assistant Fire Management Officer (AFMO) position as a training platform for full-time firefighters to build depth and qualifications within the organization. This will help define a clear career path in the Wildland Division by providing a much-needed middle level position. It will also take some of the burden from the Camp William FMO by sharing the 24/7 on-call duties. This position will be a Wildland Specialist filled for the season by Operations and with an estimated cost of \$32,700. We expect this change to be budget neutral by sending seasonal employees on billable incidents creating revenue to offset the position's cost.

WILDLAND

Organizational Structure



* The Wildland Division utilizes personnel from UFA Operations from April-October of 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 of their costs (wages and benefits) are covered by Wildland Division budget for the time they are assigned to the position. Their absence from Operations does require overtime shifts to cover their shifts, but since their wages and benefits are paid for from the Wildland budget for 6 months, this is a cost neutral relationship.

Staffing (FTEs)



Note: 10 extra seasonal employees are hired and trained and are considered alternates. They are used to cover staffing shortages due to terminations, injuries etc.

Performance Measures

The 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 in county fire response (ICT4 or above)
- Increase Red Card qualified personnel to a target of 100%
- Respond to requests for wildfire risk home assessments within 48 hours
- Complete planned project work to fulfill the requirements of State of Utah Catastrophic Wildland Fire Reduction Policy (for 2019 that amount is \$151,273 of billable hours)

WILDLAND

- 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

WILDLAND

- Update all Community Wildfire Protection Plans on a yearly basis
- Submit all fire bills to the State of Utah and UFA Finance for reimbursement within 21 days of assignment completion and track progress on a spreadsheet
- Provide quality and applicable training annually to full time firefighters to ensure that they are readily available for wildland fires in the service area
- Increase the number of Red Card certified firefighters within UFA with a target of 100% certification
- Actively pursue State and Federal grant money opportunities annually

CAMP WILLIAMS

- Collaborate with the Utah National Guard to prepare personnel for fire response on the Camp Williams installation
- Reduce response time to wildland incidents that occur down range
- Participate in Camp Williams community events
- Provide quality and applicable training to the Utah National Guard (Red Card, CPR/First Aid training)

FY18/19 Accomplishments

The 2018 fire season was one of the busiest years in the history of the Wildland Division. The Division supported over 120 deployments to 10 different states. The Division helped support two Emergency Management Assistance Compact (EMAC) deployments, provided initial attack to over 15 local fires and completed project work for UFA communities.

It was also a good year for training and advancement within the Division. We certified multiple high level positions in accordance with the National Wildfire Coordination Group (NWCG), filled two full time positions (Camp Williams FMO, WL Coordinator) within the Division, and continued to supply the full time staffing pool with qualified candidates (over 10 wildland seasonals were hired full time with UFA) (*Outcome 4-D of UFA Strategic Plan*).

Despite the busy fire season The Division was still able to participate in prevention, preparedness and mitigation work for UFA communities. We made great progress with the finalization of CWPP's, hosted FireWise days and completed countless hours of mitigation work. (*Outcomes 5-H, 5-J, and 5-L of UFA Strategic Plan*)

FY19/20 Action Items

We are fully committed to fulfilling the actions necessary to achieve the objectives found in the 2018-2021 Unified Fire Authority's 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 take action on areas that will improve our service delivery and program operations.

WILDLAND

- Establish tracking procedures to account for UFA Participation in the Utah Cooperative Wildfire System (UCWS)
- Implement tracking procedures to record training provided by the Division to UFA Operations, seasonal employees and the Valley Training Alliance by August 2019
- Track project work, training, and educational hours completed in fulfilling the requirements of UCWS
 - Increase home assessments by 75%. Currently we conduct 75-100 per year
 - Compare outreach hours to similar sized department using the *International Association of Fire Chiefs 'Ready, Set, Go' Achievement Management System*
 - Increase community participation by 50%. Currently program participates in 7-8 community events per season
- Implement the Individual Development Plan to provide a map and course of action to aid in employee training and development. Connect this to annual employee evaluations by July 2019 (*Outcome 4-A of UFA Strategic Plan*)

WILDLAND

- Complete Community Wildfire Protection Plan for Salt Lake County by July of 2019 Implement the Individual Development Plan to provide a map and course of action to aid in employee training and development. Connect this to annual employee evaluations by July 2019 (*Outcome 5-H of UFA Strategic Plan*)
- Update and manage Community Wildfire Protection Plans already completed (Big Cottonwood Canyon, Cottonwood Heights, Eagle Mountain, High Country Estates I, Lambs Canyon, Mount Air, Millcreek) by March 2019 (*Outcome 5-L of UFA Strategic Plan*)
- Complete Community Wildfire Protection Plans for UFA Communities not already in place (Alta, Camp Williams, Emigration Canyon, Herriman, High Country Estates II, Holladay, Little Cottonwood Canyon) by spring of 2020 (*Outcome 5-L of UFA Strategic Plan*)
- Implement the task book process in UFA Operations; work on establishing NWCG qualification depth within the department by October 2019 (*Outcome 4-E of UFA Strategic Plan*)
- Use initial attack responses to train and mentor UFA Operations personnel on local wildland fire responses by July 2019 (*Outcome 4-D of UFA Strategic Plan*)
 - Utilize the Incident Qualification System to evaluate current task books
 - Complete Firefighter I and IC5 task books for all Operations Battalion Chiefs and other interested field personnel
 - Evaluate progress of those who have current qualifications; have all begin task books at the next level of the Incident Command System
- Train and staff a second Type 3 engine through the summer months to be available nationally
- Train and staff a fuels crew to help complete project and mitigation work, and to be available for local wildland fires
- Create a more consistent and streamlined procedure for EMAC deployments ensuring that individuals responding are trained and qualified (*Outcomes 1-L and 3-E of UFA Strategic Plan*)
- Evaluate capital needs for all programs and identify options for funding

CAMP WILLIAMS

- Work with the Utah National Guard to train and certify 30 firefighting personnel to assist in fire suppression on Camp Williams by August 2019
- Complete State Certification process for all Camp Williams personnel at the Wildland Firefighter II level by October 2019
- Limit the amount of time the Camp Williams crew is off-base completing project work and initial attack in areas that do not impact the base

WILDLAND

Budget Detail

Revenue

Wildland Reimbursements \$1,950,000

The UFA Wildland Division is predominantly funded by revenue generated by billable deployments to incidents outside of UFA's response area. The hand crew, engines and Single Resource Program deploy and bill using a cooperative agreement with the State of Utah, Division of Forestry, Fire and State Lands. We invoice based upon rates found in the State of Utah Fire Department handbook. This guide authorizes the billing amounts for all fire department resources in the State.

For the 2019/2020 fiscal year billable revenue is projected for:

- \$850,000 for the Hand Crew (\$918,000 was collected in 2018)
- \$500,000 for Engine 301/302 (\$378,000 was collected in 2018)
- \$600,000 for Single Resource (\$548,000 was collected in 2018)

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

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

Grant Revenue \$64,000

Two grants were awarded to the Wildland Division by the State of Utah to be used for mitigation work in the communities of Mt. Aire and High Country Phase II. These monies have to be spent in these communities in 2019 and the proposed Fuels Crew will complete the work required. The grant money has to be spent on actual man hours performing mitigation work in these two communities.

Transfer from General Fund \$100,000

This transfer is to cover the costs of the Administrative Assistant and partially fund the Division Chief, Wildland Coordinator and the proposed Fuels Crew. This amount meets part of the Utah Cooperative Wildfire System match agreement and will be directly applied to the areas of Mitigation, Preparedness and Prevention as noted in the Cooperative agreement.

The duties of the Division Chief have shifted to include more of a workload that supports and benefits Operations of UFA. Approximately, 40% of the responsibilities of this position (estimated cost \$54,000) are related to UFA:

- Initial Attack and management of wildland fires in the Salt Lake Valley
- Attendance and participation in operational staff meetings
- Management of training and records for full time firefighters
- Functions as a Wildland Duty Officer
- Manages the participation of the Utah Cooperative Wildfire System (UCWS)
- Attendance in Community Events and council meetings for educational purposes

WILDLAND

The Wildland Coordinator position was funded in the FY18/19 budget by the Wildland Division. Because of the job responsibilities, the Wildland Division requests 25% of the position is funded by the UFA (estimated cost \$17,500). Responsibilities for this position are:

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

Appropriation/Use of Beginning Net Assets \$100,000

This usage is to cover part of the cost of the proposed fuel crew and seasonal start-up costs.

Personnel

Initial Attack/Fuels Crew \$184,000

This will be a new crew within the Wildland Division. The crew will be based out of Station 120 in Riverton and be available for initial attack in the Salt Lake Valley during the peak season summer months. The crew's primary responsibility will be fulfilling the increasing demands of the UCWS by completing fuels mitigation work and supporting community education. The crew will be staffed with a Specialist (\$49,000) and six part-time crewmembers (\$115,000). There will be equipment and start-up costs associated with the crew (\$20,000). Crew responsibilities are as follows:

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

Overtime \$1,000,000

The overtime budget is broken down as follows:

- \$440,000 for the hand crew
- \$250,000 for Engine 301/302
- \$270,000 for Single Resource
- \$40,000 for the Division Chief and Fuels Crew

Capital Outlay

None

Debt Service

Capital Lease - \$86,449 Principal & \$5,345 Interest

UFA entered into a master lease agreement in December 2015 with US Bank for the purposes of financing apparatus and equipment. Annual payments on this lease for Wildland Fund equipment are \$91,794 through December 2021.

WILDLAND

Non-Personnel Detail by Account

Account	Description		Account Total
20-97-207	AWARDS AND BANQUETS		\$5,000
	End of season Wildland banquet	4,000	
	Employee recognition	500	
	Challenge coins	500	
20-97-215	BOOKS AND PUBLICATIONS		\$1,000
	Training material for 2019/2020		
20-97-219	CLOTHING PROVISIONS		\$35,000
	Uniforms for seasonal employees (shirts, sweatshirts, cold weather clothing, hats, belts)	17,500	
	PPE for seasonal employees (Nomex shirts, pants, helmets, gloves)	17,500	
20-97-220	COMMUNICATION EQUIPMENT		\$12,000
	Bendix King KNG radios for fuels crew (5)		
20-97-225	COMPUTER COMPONENTS		\$3,000
	Laptops for Division Chief and one Specialist		
20-97-230	COMPUTER LINES		\$600
	Internet service at Station 120		
20-97-235	COMPUTER SOFTWARE <5000		\$1,000
	Annual subscription for mapping software		
20-97-250	EDUCATION, TRAINING AND CERTIFICATIONS		\$1,500
	2019 class registration fees	1,000	
	State fee for Red Cards (Wildland Division)	500	
20-97-260	FOOD PROVISIONS		\$25,000
	Crew meals on wildland deployment	24,500	
	Food for seasonal run and interviews	500	
20-97-265	GASOLINE, DIESEL, OIL and GREASE		\$30,000
	Fuel and fluids for vehicles		
20-97-270	HEAT AND FUEL		\$1,000
	Utilities for Station 120		
20-97-280	JANITORIAL SUPPLIES AND SERVICE		\$500
	Cleaning supplies for Station 120		
20-97-295	LIGHT & POWER		\$2,500
	Electricity fee for Station 120		
20-97-305	MAINTENANCE OF MACHINERY & EQUIPMENT		\$3,500
	Radio/Cell phone repair, Cell phone purchase		

WILDLAND

Account	Description		Account Total
20-97-315	MAINTENANCE OF BUILDING & GROUNDS		\$2,500
	Ongoing repairs of Station 120		
20-97-335	MEDICAL SUPPLIES		\$1,500
	Medical supplies for all wildland programs		
20-97-340	MISCELLANEOUS RENTAL		\$2,845
	Leasing of copy machine at Station 120 (\$237/month)		
20-97-345	OFFICE SUPPLIES		\$1,000
	Office supplies for Wildland Division		
20-97-365	POSTAGE		\$50
	Mailing for Wildland Division		
20-97-380	PHYSICAL EXAMS		\$14,350
	Yearly physicals and drug screening for new hires(30)	12,525	
	Personal history questionnaires for seasonal hires(45)	1,825	
20-97-400	SANITATION		\$1,000
	Garbage fee for Station 120		
20-97-410	SMALL EQUIPMENT NON-CAPITAL		\$36,000
	Line gear, fire shelters	10,000	
	Hand tools, chain saws, chainsaw equipment	10,000	
	Hoses and fittings	10,000	
	GPS units, coolers, headlamps, other line gear items	6,000	
20-97-415	MEMBERSHIPS AND SUBSCRIPTIONS		\$1,000
	Conference call service, GPS yearly subscriptions		
20-97-420	TELEPHONE		\$7,000
	Division cell phones, tablets and hot spot service		
20-97-425	TRAVEL & TRANSPORTATION		\$115,000
	Travel for Wildland deployments (car rentals, air travel, hotels)	110,000	
	Travel for team meetings and training classes	5,000	
20-97-440	VEHICLE MAINTENANCE		\$35,000
	Wildland vehicle maintenance		
20-97-455	WATER AND SEWER		\$850
	Utility fees for Station 120		

WILDLAND

		ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL	ACTUAL (3/31)	PROPOSED	% INCREASE
	GL	FY15-16	FY16-17	FY17-18	FY18-19	FY18-19	FY18-19	FY19-20	FY19 to FY20
		WL 97	WL 97	WL 97	WL 97	WL 97	WL 97	WL 97	BUDGET
PROJECTED BEGINNING NET ASSETS						612,816		430,000	
REVENUE									
WILDLAND REIMBURSEMENTS	2031100	2,292,261	0	0	0	0	0	0	0.0%
WL REIMBURSEMENTS - HAND CREW	2031100	0	2,018,487	905,751	765,000	765,000	916,836	850,000	11.1%
WL REIMBURSEMENTS - ENGINE 301	2031110	0	58,943	23,365	20,000	20,000	102,196	250,000	1150.0%
WL REIMBURSEMENTS - ENGINE 302	2031115	0	0	283,228	215,000	215,000	275,057	250,000	16.3%
WL REIMBURSEMENTS - SINGLE RESOURCE	2031120	0	187,743	844,839	800,000	800,000	558,887	600,000	-25.0%
DONATIONS	2031350	0	1,145	0	0	1,826	1,826	0	0.0%
GRANTS	NEW	0	0	0	0	0	0	64,000	100.0%
INTEREST	2039105	0	935	5,126	0	0	0	0	0.0%
DISPOSAL OF CAPITAL ASSETS	2039150	0	0	2,500	0	0	0	0	0.0%
TOTAL REVENUE		2,292,261	2,267,253	2,064,809	1,800,000	1,801,826	1,854,802	2,014,000	11.9%
PERSONNEL EXPENDITURES									
SALARIES	100	335,173	341,144	466,728	450,236	450,236	418,785	567,359	26.0%
OVERTIME	120	1,213,277	1,220,102	1,078,824	900,000	900,000	908,369	1,000,000	11.1%
OTHER EMPLOYEE BENEFITS	130	125,667	84,899	112,655	1,000	1,000	281	960	-4.0%
HEALTH/DENTAL INSURANCE	132	0	0	0	27,404	27,404	21,480	55,880	103.9%
RETIREMENT	133	0	0	0	38,645	38,645	32,530	66,375	71.8%
PAYROLL TAX	134	0	0	0	20,951	20,951	58,424	47,294	125.7%
WORKERS COMP	135	45,336	42,880	36,174	39,000	39,000	7,129	16,787	-57.0%
UNIFORM ALLOWANCE	140	1,593	1,295	1,365	2,520	2,520	1,085	2,856	13.3%
UNEMPLOYMENT INSURANCE	145	17,196	49,511	23,924	20,000	20,000	8,252	25,000	25.0%
TOTAL PERSONNEL EXPENDITURES		1,738,242	1,739,833	1,719,670	1,499,756	1,499,756	1,456,335	1,782,511	18.9%
NON PERSONNEL EXPENDITURES									
AWARDS & BANQUET	207	5,827	3,903	2,480	3,500	5,326	4,093	5,000	42.9%
BOOKS & PUBLICATIONS	215	0	79	3,057	750	750	998	1,000	33.3%
CLOTHING PROVISIONS	219	14,939	6,179	14,058	30,000	30,000	8,480	35,000	16.7%
COMMUNICATION EQUIP NONCAP	220	430	200	0	2,500	2,500	341	12,000	380.0%
COMPUTER COMPONENTS	225	0	1,985	3,461	7,000	7,000	0	3,000	-57.1%
COMPUTER LINES	230	0	0	306	2,200	2,200	357	600	-72.7%
COMPUTER SOFTWARE <5000	235	0	379	512	1,000	1,000	0	1,000	0.0%
EDUCATION, TRAINING & CERT	250	0	70	2,975	1,500	1,500	1,000	1,500	0.0%
FOOD PROVISIONS	260	1,568	6,352	11,722	7,700	7,700	3,831	25,000	224.7%
GASOLINE, DIESEL, OIL & GREASE	265	15,896	19,923	19,714	15,000	15,000	16,860	30,000	100.0%
HEAT & FUEL	270	0	0	782	1,500	1,500	760	1,000	-33.3%
JANITORIAL SUPP & SERV	280	0	40	90	500	500	35	500	0.0%
LIGHT & POWER	295	0	0	1,041	900	900	1,407	2,500	177.8%
MAINT. OF MACHINERY & EQUIP	305	298	1,088	453	500	500	460	3,500	600.0%
MAINT. OF BUILDING & GROUNDS	315	2,252	6	5,976	15,000	15,000	7,450	2,500	-83.3%
MEDICAL SUPPLIES	335	0	1,122	4,210	1,500	1,500	0	1,500	0.0%
MISCELLANEOUS RENTAL	340	2,971	1,388	8,174	0	0	2,369	2,845	100.0%
OFFICE SUPPLIES	345	176	365	1,824	500	500	312	1,000	100.0%
POSTAGE	365	0	64	7	50	50	5	50	0.0%
PHYSICAL EXAMS	380	0	0	0	10,850	10,850	0	14,350	32.3%
SANITATION	400	316	357	4,085	1,500	1,500	131	1,000	-33.3%
SMALL EQUIP. NONCAP	410	19,738	9,671	29,702	39,000	39,000	10,765	36,000	-7.7%
MEMBERSHIPS & SUBSCRIPTIONS	415	0	266	1,034	500	500	654	1,000	100.0%
TELEPHONE	420	5,037	3,650	10,537	7,500	7,500	2,181	7,000	-6.7%
TRAVEL & TRANSPORTATION	425	133,551	162,036	133,425	125,000	125,000	91,330	115,000	-8.0%
VEHICLE MAINTENANCE	440	17,382	29,916	31,456	20,000	20,000	33,496	35,000	75.0%
WATER & SEWER	455	0	0	285	2,500	2,500	516	850	-66.0%
MISC FIRE REIMBURSEMENTS DUE	810	0	2,000	0	0	0	0	0	0.0%
DEPRECIATION EXPENSE	901	0	0	60,692	0	0	0	0	0.0%
TOTAL NON PERSONNEL EXPENDITURES		220,381	251,040	352,058	298,450	300,276	187,830	339,695	13.8%
CAPITAL OUTLAY									
CAPITAL OUTLAY-MACH. & EQUIP.	216	-25,333	64,199	-2	10,000	10,000	0	0	-100.0%
TOTAL CAPITAL OUTLAY		-25,333	64,199	-2	10,000	10,000	0	0	-100.0%
DEBT SERVICE									
CAPITAL LEASE PAYMENTS	221	0	0	0	84,737	84,737	84,737	86,449	2.0%
INTEREST EXPENSE	906	0	9,550	7,889	7,057	7,057	7,057	5,345	-24.3%
TOTAL DEBT SERVICE		0	9,550	7,889	91,794	91,794	91,794	91,794	0.0%
TOTAL EXPENDITURES		1,933,290	2,064,621	2,079,615	1,900,000	1,901,826	1,735,960	2,214,000	16.5%
TRANSFERS IN/(OUT)									
TRANSFER IN FROM GENERAL FUND	2031150	0	21,391	92,000	100,000	100,000	100,000	100,000	0.0%
		0	21,391	92,000	100,000	100,000	100,000	100,000	0.0%
NET EFFECT ON UFA WILDLAND FUND BUDGET		358,971	224,023	77,194	0	0	218,842	-100,000	100.0%
PROJECTED ENDING NET ASSETS						612,816		330,000	

CAMP WILLIAMS

Budget Detail

Revenue

Camp Williams Contract \$566,290

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

- \$379,440 is allocated for personnel costs.
- \$186,850 is allocated for equipment, facilities, vehicle repair, maintenance and fleet replacement.

Wildland Reimbursements \$100,000

Camp Williams also collaborates with the UFA Wildland Division to provide detail firefighters to Engine 301, Engine 302, the Salt Lake 1 Initial Attack Hand Crew and single resource deployments. UFA Wildland reimburses these costs that are incurred outside of the Camp Williams program. For the 2018 Wildland Fire Season, Camp Williams billed \$97,632 in reimbursements. The forecast for 2019 is to be slightly higher because we will be focusing on getting more training assignments for the Camp Williams crew. 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 the cost of the proposed AFMO position and cover additional overtime costs.

Personnel

The personnel costs are broken down in the following manner:

- \$115,500 is allocated for one full-time Captain to function as the Fire Management Officer (FMO)
\$15,000 is allocated for 10% of the Division Chief wages to cover costs associated with program oversight
- \$234,000 is allocated for 12 seasonal employees to work between the May 1 and October 31 each year. This provides the Camp Williams program on-site wildfire fire coverage for the summer months. The program is staffed 10 hours a day, seven days a week. The Utah National Guard has also built in provisions to extend the season as conditions warrant.
- \$115,000 is allocated for overtime hours

Assistant Fire Management Officer \$32,700

This will be a new seasonal full-time position to function as the Assistant FMO from May-October, filled by an Operations specialist. The cost for this position, including salary and benefits while assigned to Camp Williams, is not covered in the Camp Williams contract; it is expected to be funded by revenue brought in by rotating Camp Williams' seasonal staff to work on billable incidents with the hand crew and engines.

Contribution to Fund Balance

Camp Williams Division plans to set aside \$86,850 for the future purchase of a Type 6 wildland engine (estimated cost \$171,000).

CAMP WILLIAMS

Non-Personnel Detail by Account

Account	Description		Account Total
20-85-215	BOOKS AND PUBLICATIONS		\$200
	Training materials for seasonal training		
20-85-219	CLOTHING PROVISIONS		\$11,500
	Attire for seasonal positions in Camp Williams including: t shirts, cold weather clothing, belts, hats	3,500	
	PPE (Nomex shirts, pants, brush gear, helmets, eye pro, gloves)	8,000	
20-85-220	COMMUNICATION EQUIPMENT		\$15,000
	Bendix King radios (6*\$2,500)		
20-85-250	EDUCATION, TRAINING, CERTIFICATION		\$500
	Tuition for courses	450	
	Red card certification fees	50	
20-85-260	FOOD PROVISIONS		\$500
	Meals for personnel during extended fire operations		
20-85-265	GASOLINE, DIESEL, OIL & GREASE		\$15,000
	Fuel for engines, chipper and small equipment		
20-85-315	MAINTENANCE OF BUILDINGS & GROUNDS		\$1,000
	Maintenance and repair of station		
20-85-345	OFFICE SUPPLIES		\$500
20-85-410	SMALL EQUIPMENT NONCAP		\$30,000
	New hose, appliances and fittings for engines	15,000	
	Line gear, fire shelters	5,000	
	Hand tools, chainsaws, chainsaw supplies	3,000	
	Miscellaneous small equipment (headlamps, line gear items, etc.)	7,000	
20-85-415	MEMBERSHIPS & SUBSCRIPTIONS		\$400
	Annual memberships (IAFC, AHITMT Association)		
20-85-420	TELEPHONE		\$2,400
	Cell phone service, tablets and hotspots		
20-85-425	TRAVEL AND TRANSPORTATION		\$2,000
	Travel for training, conferences		
20-85-440	VEHICLE MAINTENANCE		\$21,000
	Routine maintenance for Camp Williams fleet		

CAMP WILLIAMS

		ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL	ACTUAL (3/31)	PROPOSED	% INCREASE
	GL	FY15-16	FY16-17	FY17-18	FY18-19	FY18-19	FY18-19	FY19-20	FY19 to FY20
		Camp Will 85	Camp Will 85	Camp Will 85	Camp Will 85	Camp Will 85	Camp Will 85	Camp Will 85	BUDGET
PROJECTED BEGINNING NET ASSETS								0	
REVENUE									
CAMP WILLIAMS CONTRACT	NEW	480,000	480,000	529,313	557,000	593,480	454,230	566,290	1.7%
MISC REVENUE	2039510	0	0	0	0	0	0	0	0.0%
WILDLAND REIMBURSEMENTS	2031100	11,336	177,320	190,990	100,000	100,000	97,623	100,000	0.0%
TOTAL REVENUE		491,336	657,320	720,303	657,000	693,480	551,853	666,290	1.4%
PERSONNEL EXPENDITURES									
SALARIES	100	258,176	311,928	301,718	372,000	372,000	208,654	277,252	-25.5%
OVERTIME	120	90,277	121,346	118,874	65,000	101,480	117,738	115,000	76.9%
BENEFITS	130	46,854	64,364	59,053	1,000	1,000	0	1,000	0.0%
HEALTH AND DENTAL INSURANCE	132	0	0	0	21,461	21,461	13,420	9,607	-55.2%
RETIREMENT	133	0	0	0	27,472	27,472	18,495	28,649	4.3%
PAYROLL TAX	134	0	0	0	12,767	12,767	19,770	26,986	111.4%
WORKERS COMP	135	7,792	18,331	10,737	17,500	17,500	4,954	7,102	-59.4%
UNEMPLOYMENT ALLOWANCE	140	877	840	840	600	600	875	1,344	124.0%
UNEMPLOYMENT INSURANCE	145	4,752	750	17,165	5,000	5,000	15,201	12,500	150.0%
TOTAL PERSONNEL EXPENDITURES		408,728	517,558	508,387	522,800	559,280	399,108	479,440	-8.3%
NON PERSONNEL EXPENDITURES									
BOOKS & PUBLICATIONS	215	0	79	63	300	300	0	200	-33.3%
CLOTHING PROVISIONS	219	0	3,319	9,883	3,500	3,500	383	11,500	228.6%
COMMUNICATION EQUIP NONCAP	220	0	0	0	0	0	0	15,000	100.0%
COMPUTER COMPONENTS	220	0	0	0	0	0	1,527	0	0.0%
EDUCATION, TRAINING & CERT	250	0	80	0	500	500	0	500	0.0%
FOOD PROVISIONS	260	995	185	72	500	500	106	500	0.0%
GASOLINE, DIESEL, OIL & GREASE	265	0	0	519	1,000	1,000	8,771	15,000	1400.0%
GRANT EXPENDITURES	266	494	0	0	0	0	0	0	0.0%
MAINT.OF BLDGS & GROUNDS	315	51,179	416	110	1,500	1,500	0	1,000	-33.3%
MISCELLANEOUS RENTAL	340	0	104	0	0	0	0	0	0.0%
OFFICE SUPPLIES	345	0	733	300	500	500	218	500	0.0%
POSTAGE	365	0	211	14	0	0	0	0	0.0%
SMALL EQUIP. NONCAP	410	57,099	12,530	31,933	45,000	45,000	10,236	30,000	-33.3%
MEMBERSHIPS & SUBSCRIPTIONS	415	0	435	388	400	400	107	400	0.0%
TELEPHONE	420	0	0	0	0	0	423	2,400	100.0%
TRAVEL & TRANSPORTATION	425	1,833	167	4,286	5,000	5,000	209	2,000	-60.0%
VEHICLE MAINTENANCE	440	0	794	8,860	1,500	1,500	22,573	21,000	1300.0%
TOTAL NON PERSONNEL EXPENDITURES		111,598	19,054	56,428	59,700	59,700	44,552	100,000	67.5%
DEBT SERVICE									
CAPITAL LEASE PAYMENTS	221	98,873	64,324	65,887	0	0	0	0	0.0%
INTEREST EXPENSE	277	5,535	3,164	1,601	0	0	0	0	0.0%
TOTAL DEBT SERVICE		104,408	67,488	67,488	0	0	0	0	0.0%
CONTRIBUTION TO FUND BALANCE									
CONTRIBUTION TO FUND BALANCE	NEW	35,169	-40,315	0	74,500	74,500	56,790	86,850	16.6%
TOTAL EXPENDITURES		659,902	563,786	632,303	657,000	693,480	500,450	666,290	75.8%
NET EFFECT ON UFA WILDLAND FUND BUDGET		-168,566	93,534	88,000	0	0	51,402	0	0.0%
PROJECTED ENDING NET ASSETS								0	

SUPPORT SERVICES



Mike Watson, Assistant Chief

Assistant Chief Watson started his career in the fire service in 1991. He has served in several different positions including Firefighter, Hazardous Materials Technician, Paramedic, Captain and Wildland Program Manager. He began serving as an Operations Battalion Chief in the Fall of 2003 and then the Training Bureau Battalion Chief of our Medical and Fire Training bureaus late in 2004.

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

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

SUPPORT SERVICES DIVISIONS:

- *Logistics*
- *Urban Search & Rescue (USAR)*
- *Emergency Management (Special Revenue Fund)*
- *Fire Prevention*
- *Information Technology Services*

LOGISTICS

Statement of Purpose and Services Provided

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, equipment, facilities, materials and supplies available; so, they can perform to their maximum levels while protecting the lives and property of the citizens we serve.

The logistics division provides the following services:

Communications Section: Provides integration, coordination and support of all communication and related technology applications. The communications section is responsible for a multitude of UFA-wide communications systems, including over 800 emergency response portable and mobile radios, 25 fire station alerting systems, one valley floor and four mountain top radio sites and the microwave network connecting these sites, landline phone systems, cell phones, wireless mobile and Wi-Fi. Communications provides field communications support during large scale events and provides support to three of our partner cities via interlocal communications agreements.

Facilities Section: Provides utilities, maintenance and repair services for 23 active UFA fire stations, Wildland, Special Enforcement, Fire Training, Logistics Warehouse, Emergency Operations Center (60% of utilities cost provided by logistics) and real property. The facilities section is responsible for:

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

Fleet Section: Provides a full range of maintenance, services and repairs for 336 UFA light fleet vehicles, fire apparatus, heavy haul tractor/trailer, ATV/UTV's, trailers and powered equipment (forklifts, self-propelled articulating boom, self-propelled aerial work platform). The fleet section is responsible for:

- Delivering preventative and corrective maintenance services
- Mobile field repair
- Emergency apparatus and light fleet specifications
- Standardized vehicle setup
- Computerized fleet data management
- Annual testing and certification procedures conducted on fire pumps, aerial devices, and vehicle safety/emissions

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

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

LOGISTICS

Division Manager Budget Message

We have prepared the logistics division budget with the priorities and resources necessary to accomplish our mission during the FY19/20 fiscal year. Our budget maintains and, in a few areas, enhances the current level of service provided by the Logistics Division. Our budget has been trimmed to reflect our efforts to define, place a value on and reduce the cost of support services in Logistics Division.

In February 2019, after the decision was made to outsource UFA IT services, UFA Communications, previously assigned to our IT Division, was reassigned to Logistics Division. The addition of three communications staff members brings Logistics Division staff to 22. Personnel costs shifted from IT Division to Logistics Division total \$294,550. Related Non-Personnel costs total \$653,250. This move will aid us in creating efficiencies in reporting, resolving and recording issues with apparatus mounted communications equipment as it will all funnel through our fleet management system as all other apparatus issues will be reported rather than by utilizing individual email requests for communications service and repairs. This move will also aid us in design, specification and installation of apparatus mounted communications systems that can now be coordinated within one division rather than two with staff housed in separate locations.

Providing for Firefighter health and safety is a primary goal for Logistics Division. We are proposing the continuation of the Firefighter Turnout replacement program (\$79,500 for 30 sets of gear). This ongoing program retires firefighter turnout gear ten years from the date the ensemble was manufactured, maintaining NFPA 1851 Standard on Selection, Care, and Maintenance of Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting compliance. At times turnout gear with useful life remaining is turned into logistics division. This gear is not disposed of; it is placed into service as a secondary set of turnouts when frontline gear is out for laundering or repair. Utilizing older, but still useful turnouts in this manner helps us avoid the requirement of purchasing a second set of turnouts for every firefighter.

Initially requested and approved in our FY18/19 budget, we are resubmitting for improved Wildland Firefighting PPE (\$138,000 for 400 sets of gear) by requesting funding for Wildland Firefighting coat/pant ensembles due to an FY 18/19 spending plan change presented to and approved by the UFA Finance Committee and UFA Board in December 2018. The spending plan change utilized the funds earmarked for the Wildland firefighting PPE to purchase 30 sets of turnouts and Wildland firefighting PPE for new hire firefighters and 174 cold weather jackets for part time EMS staff. The Wildland Firefighting Coat/Pant ensemble is designed for fast donning over station uniforms, enabling crews to get out the door faster. Currently, crews must change out of station uniform and don their wildland firefighting shirt/pant, a process that slows initial response. The coat/pant ensemble is ideal for wildland fire initial attack, the ensemble includes reflective trim which current gear issued does not include and it also maintains our NFPA 1977 Standard on Protective Clothing and Equipment for Wildland Fire Fighting compliance.

We are also requesting funding for the replacement of AirMation unit Stage 2 and Stage 3 filters (\$37,500). UFA currently has 74 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 is recommended that diesel exhaust be regarded as an occupational carcinogen (causing cancer). The AirMation units utilize a three-stage filter system to clean the air and protect employee health. The Stage 1 "pre-filter" is replaced twice a year. The Stage 2 "final filter" and Stage 3 "gas phase filters" are due for replacement once every 5 years. This project funding will replace Stage 2 and 3 filters in all 74 of our AirMation units.

LOGISTICS

Also included in our FY19/20 budget is a request to fund Standby Leave/Pay for fleet mechanics (\$14,500). This request will provide eight hours of Standby Leave for each week of designated on-call duty.

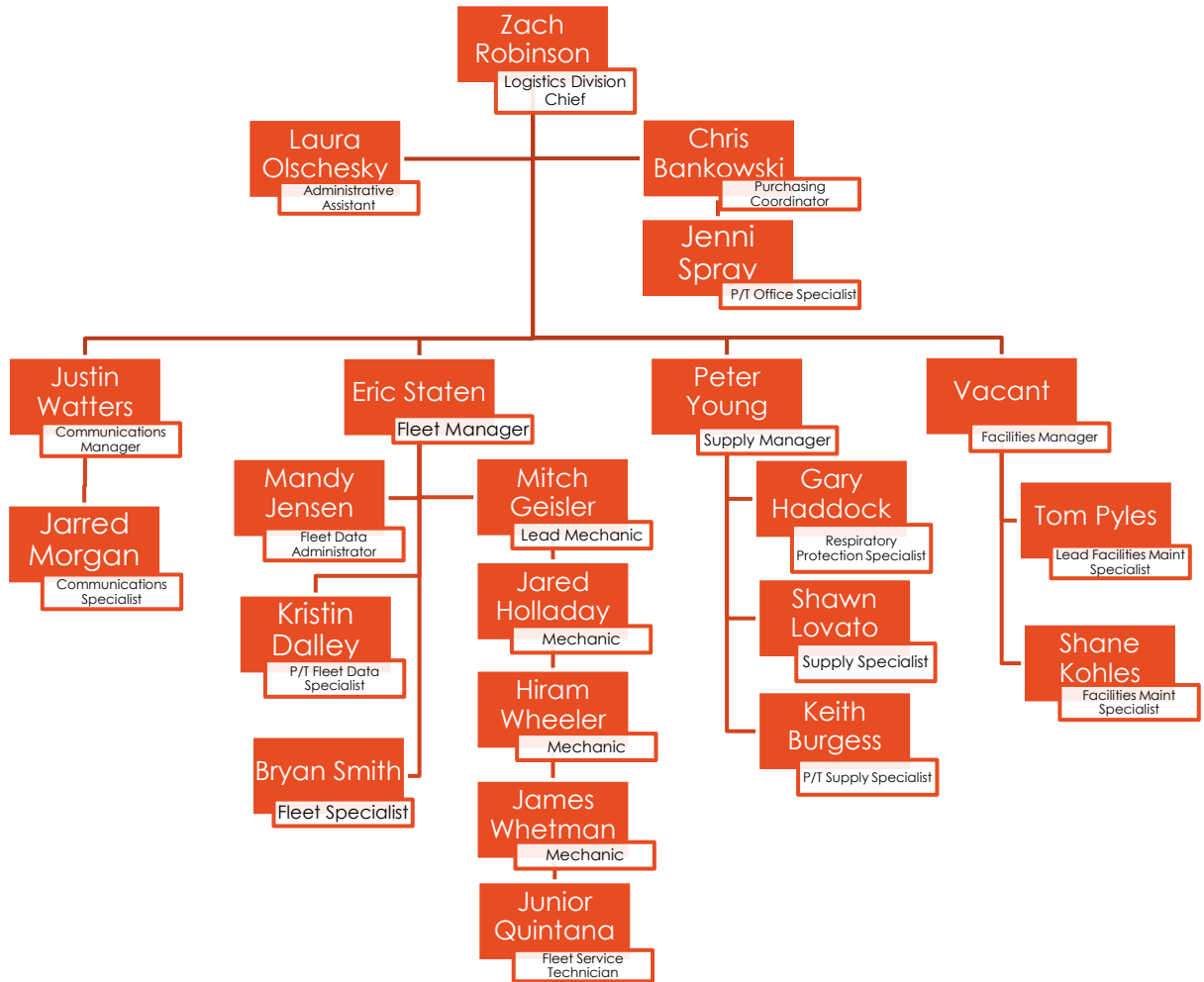
We are currently evaluating the cost vs. benefit of maintaining an annual warranty service and repair agreement for our fire station alerting system provided by US Digital. Our current service agreement is scheduled to expire in May 2020. Annual cost for this service agreement is \$62,100. This annual cost is based on the total cumulative hardware and software purchased. This cost also includes app licenses which would provide emergency call alerting for front line fire units on mobile devices.

Biotech has requested a communications project placing LTE/Sim card service in ten tablets at various locations to test connectivity for its patient care reporting equipment (\$4,800 annually). This will allow an evaluation of the effectiveness of the LTE/Sim card in addressing the problems that field personnel are experiencing with connectivity issues as outlined below. Logistics will also be testing various antenna configurations to see if those changes would solve the connectivity issues. After approximately six months, Biotech and Logistics will evaluate both systems to determine the effectiveness of both. Then a final recommendation will be made about how best to address the tablet connection issue. This test is being done to address the complaints from field personnel regarding the connectivity of the tablets.

- With the change to one PCR per patient, and the One and One staffing model, the need to be able to move a PCR to another crew has increased. However, the current connections make this problematic for crews. They often cannot try to move a call until they are near the apparatus.
- Crews cannot transmit a 12 lead EKG while on scene, and are often busy moving, loading, and providing care when at the apparatus.
- Crews cannot transmit the Full Disclosure log from the Zoll X series unless near the apparatus.
- With the current modems the crews must call and request someone from Comms/Biotech to enter the password to connect the tablet to the modem. This occurs whenever a crew changes to a different apparatus and results in many after-hours calls.

LOGISTICS

Organizational Structure



Staffing

Sworn
4

Civilian
15

Part-Time
3

LOGISTICS

Performance Measures

- 100% of firefighter turnout ensembles assigned to personnel meet NFPA requirements.
- Preventative maintenance services completed on 100% of fire apparatus within 30 engine hours of the scheduled service interval.
- Preventative maintenance completed on 25% of all fire station/facility bay doors.
- Preventative maintenance completed on 33% of all fire station/facility HVAC systems.
- 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.
- LED replacement lighting installed at 25% of stations and facilities (pending Rocky Mountain Power program assistance).

Annual Expenses	FY15/16	FY16/17	FY17/18	FY18/19
Fleet Maintenance	\$795,185	\$870,180	\$658,316	\$750,000*
Facility Maintenance	\$232,731	\$105,652	\$252,949	\$220,000*
Light and Power: all fire stations and facilities	\$346,190	\$345,001	\$286,854	\$280,000*

*Estimated total through remainder of FY

Percentage of preventative maintenance services completed within the scheduled service period (300 engine hours)	Within interval	0-30 hours	31-60 hours	61-90 hours	91+ hours
FY 17/19 Heavy Fleet PM Services	80%	3%	0%	7%	10%
FY 18/19 Heavy Fleet PM Services	86%	0%	3.5%	2%	8.5%

Based on 60 heavy fleet vehicles

FY18/19 Accomplishments

- Created and filled one new full time Facility Maintenance Specialist position
- Filled one full time Mechanic position and one full time Fleet Specialist position
- Completed specifications and ordered two Type I fire engines, three Type VI brush trucks, three Ambulances, four Battalion Chief trucks, one mechanic truck and 14 light fleet vehicles as listed in capital replacement plan.
- Placed two new Rosenbauer Type I engines into service
- Placed one new Rosenbauer 3,500 gallon Water Tender into service
- Purchased and placed into service 70 thermal image cameras, two cameras placed on each heavy apparatus
- Replaced 64 sets of Firefighter turnouts nearing their expiration dates
- Preventative Maintenance completed on 100% of fire station/facility bay doors
- Implemented the internal user (fleet/mechanic side) of our new fleet management software system, beta testing for the external user (fire station side) underway
- Completed preventative maintenance on 100% of bay doors and landscape sprinkler systems
- Seismic evaluation of 9 recently built fire stations not required, RFP process underway for the remaining 16 stations
- Completed first department wide fire hose and ground ladder certification testing
- Purchased and placed into service three new AMKUS vehicle extrications sets
- Sold 5 surplus heavy apparatus for \$623,000

LOGISTICS

FY19/20 Action Items

- Purchase 30 sets of new firefighter turnout gear to replace 30 sets of expiring gear by April 2020. (Outcome 2-B)
- Replace Stage two and Stage three filters in all existing AirMation air filtration units by December 2019. (Outcome 2-A)
- Roll out new station supply ordering website to all stations, to improve order status communication and inventory tracking capabilities by June 2020. (Outcome 3-B)
- 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) by December 2019. (Outcome 2-A)
- Roll out new fleet management systems heavy fleet Vehicle Inspection Report program/process to all stations by July 2019. (Outcome 2-A)
- Implement phased in preventative maintenance program for all HVAC systems similar to bay door and lawn sprinkler PM programs to reduce emergency repair and replacement costs at stations and facilities by June 2020. (Outcome 2-A)
- Take delivery of and place into service fire apparatus and light fleet vehicles, funded in FY 18/19 capital replacement plan; by June 2020. (Outcome 2-B)
- Add additional items to heavy fleet preventative maintenance program to include brake pad replacement and windshield stone chip repairs by June 2020. (Outcome 2-A)
- Capture costs for soil studies, demolition, site preparation, architectural design, engineering and construction costs for new fire stations and seismic retrofit for existing fire stations by January 2020. In preparation for community meetings, announcements to be ready for November 2020 GO bond election. (Outcome 2-C)
- Implement small engine and equipment tracking system and preventative maintenance program by June 2020. (Outcome 2-A)
- Implement a phased in program to upgrade interior/exterior lights and light fixtures to high efficiency LED at stations and support facilities to improve energy efficiency and reduce power costs by June 2020. (Outcome 2-A)
- Implement a program to evaluate and improve station/facility exterior appearance and landscapes, ongoing program. (Outcome 3-B)
- Continue efforts towards updating a UASI funded microwave network by June 2020. (Outcome 2-A)

LOGISTICS

Budget Detail

Revenue

Ambulance service fees \$500,000

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 Logistics covers \$500,000 for medical supplies cost related to ambulance transports.

Contribution from UFSA \$114,586

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

Insurance Reimbursement \$24,000

Reimbursements from insurance providers for vehicle accidents and collisions, net of deductible.

Personnel

Additional allocations moving into Logistics Division

Three Communications positions were transferred into Logistics from IT as a result of outsourcing with Les Olson for IT support. Total personnel costs related to these positions are:

- Communications manager \$124,930
- Communications specialist 96,950
- Administrative assistant 72,670

Overtime \$122,000

Logistics Division utilizes overtime line item to pay employees working hours over and above their normal 40 hour work week. Examples of the use of these funds include afterhours call out for:

- Mechanics to respond for emergency repair of front line apparatus
- Facilities staff to respond on emergency repairs or alarms at fire stations or other support facilities
- Supply staff to respond to emergency scenes with food and specialized equipment necessary for incident stabilization
- Communications staff for emergency communications equipment repair, to resolve station alerting problems and to support field communications on large scale incidents.

Standby Leave/Pay funding for Fleet Mechanics \$12,555

In November 2018, UFA Policy Volume I, Chapter 3, Section 6205 Standby Leave/Pay was approved recognizing the importance of supporting mission critical services outside of normal business hours. 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. Logistics Division requires each of our four fleet mechanics to be on call for one week in a four-week rotation. While on call the mechanics may be required to respond to a situation outside normal work hours as part of their on-call duties. It is expected that the mechanic will respond when called upon to do so. The on-call mechanic must be available 24/7 at the on-call Mechanic phone number. The funds for standby pay would reside in Logistics Division overtime budget.

LOGISTICS

Capital Outlay

Account	Description		Account Total
10-98-218	CAPITAL FLEET MAINTENANCE		\$150,000
	Major driveline repairs including driveline, yolks, u-joints, gears and axles	20,000	
	Major engine repairs - cylinder heads, engine rebuilds	50,000	
	Major fire pump/water tank repairs including pump repair/replacement, tank support replacement	20,000	
	Major frame repair including broken frame rails	20,000	
	Major transmission repairs including transmission rebuild or replacement	40,000	

Non-Personnel Detail by Account

Account	Description		Account Total
10-98-210	BEDDING AND LINEN		\$15,000
	Mattresses and mattress covers for stations (65)		
10-98-215	BOOKS AND PUBLICATIONS		\$500
	Training Manuals and NFPA Standards	500	
10-98-219	CLOTHING PROVISIONS (\$1,000 transferred from IT)		\$463,700
	Operations Division uniformed positions attire:		
	PPE, gloves, boots, helmets	35,000	
	PPE cleaning/repair and alterations	15,000	
	Part time EMS uniforms	22,000	
	Logistics Division day staff uniform: boots, pants, shirts, jackets, ball cap, beanie		
	Mechanics and Fleet Service Tech (5): 10 shirts, 2 ls shirts, 1 qtr. zip, 4 pants, 1 pr boots annually; jacket at hire, 1 ball cap, 1 beanie		
	Facilities, fleet and supply specialists (4): 5 shirts, 2 ls shirts, 1 qtr. zip, 2 pants annually; boots as needed, jacket at hire, 1 ball cap, 1 beanie		
	Comms Staff and Facility Manager (3): 3 shirts, 2 ls shirts, 1 qtr. zip, 2 pants annually; boots as needed, jacket at hire, 1 ball cap, 1 beanie		
	Office and Part Time staff (6): 2 shirts annually, 1 qtr. zip, 1 jacket at hire, 1 ball cap, 1 beanie	6,500	
	PROGRAM: Firefighter Turnout replacement (30 sets)	79,500	
	PROJECT: Firefighter Turnouts, PPE and Uniforms for New Hires (30 sets)	150,000	
	PROJECT: Wildland Firefighting coat/pant (400 sets)	138,000	
	PROJECT: Slip and Fall Reduction/Prevention Ice Traction Cleats for boots (300 pair)	13,500	
	PROJECT: Barrier Hood Wear Test Evaluation Five Barrier Hoods/Six Different Manufacturers (30)	4,200	

LOGISTICS

Account	Description		Account Total
10-98-220	COMMS EQUIPMENT- NON CAP <i>(Transferred from IT)</i>		\$85,000
	Radios	45,000	
	Cradlepoints	30,000	
	Cell Phone Hardware	10,000	
10-98-230	COMPUTER LINES <i>(Transferred from IT)</i>		\$200,250
	Station Connections	160,000	
	EOC Connections	26,950	
	Logistics, Investigations, Fire Training	13,300	
10-98-245	DINING AND KITCHEN SUPPLIES		\$4,500
	Dishes, pots, pans, utensils, small appliances and towels for stations		
10-98-250	EDUCATION, TRAINING & CERTIFICATION <i>(\$3,500 transferred from IT)</i>		\$8,500
	EVT Training/Certification for Mechanics	3,500	
	Office Software Training for Logistics staff	1,500	
	Communications Training Courses	3,500	
10-98-260	FOOD PROVISIONS		\$21,500
	Water cooler rental for logistics	500	
	Water and Gatorade for stations	10,000	
	Food and beverages for staff deployed on extended incidents	11,000	
10-98-265	GASOLINE, DIESEL, OIL AND GREASE		\$500,000
	Fuel for General Fund fleet (excl. Camp Williams)	480,000	
	Oil and grease purchased for fleet maintenance	20,000	
10-98-270	HEAT AND FUEL		\$130,000
	Natural gas and propane for 25 fire stations, 60% of EOC, logistics warehouse and fire training		
10-98-275	IDENTIFICATION SUPPLIES		\$2,000
	Par tag and passport supplies	500	
	Comms ID card printer supplies	1,500	
10-98-280	JANITORIAL SUPPLIES AND SERVICES		\$53,500
	Janitorial services for:		
	60% of the Emergency Operations Center	20,500	
	76% of Logistics warehouse and 100% of fire training	6,000	
	Janitorial supplies for all UFA facilities	27,000	
10-98-295	LIGHT AND POWER		\$300,000
	Power for 25 fire stations, 60% of EOC, logistics warehouse and fire training		

LOGISTICS

Account	Description		Account Total
10-98-305	MAINTENANCE OF MACHINERY & EQUIPMENT (\$7,000 transferred from IT)		\$92,000
	Station emergency power generators	4,200	
	Breathing air compressors, quarterly inspection and air sampling	20,000	
	SCBA's	7,000	
	Fitness equipment	5,000	
	Amkus hydraulic tools	10,000	
	Lawn equipment and small engines	5,000	
	Kitchen appliances	5,000	
	Ice machine filters, preventative maintenance and repairs	3,800	
	Deionized water systems in stations	7,500	
	Fire extinguisher annual re-certification	3,000	
	General equipment maintenance and repairs	5,000	
	Radio repair	7,000	
	Stretcher repair	9,500	
10-98-315	MAINTENANCE OF BUILDINGS & GROUNDS (\$10,000 transferred from IT)		\$307,500
	Apparatus bay door service and repair	50,000	
	HVAC systems service and repair	30,000	
	Landscape service/weed abatement	25,000	
	Fire station fixed communications equipment service and repair	10,000	
	General electrical repairs, rewiring, fixture replacement	30,000	
	General plumbing repairs, drain cleaning, water heater repair/replacement	30,000	
	General building maintenance, inspections and repairs	55,000	
	Project: Replacement of AirMation Unit Stage 2 and Stage 3 filters	37,500	
	Project: EOC Board Room Remodel	40,000	
10-98-335	MEDICAL SUPPLIES		\$500,000
	Airway	100,000	
	Bandage/Splinting	10,000	
	Infectious Control	75,000	
	IV Supplies	75,000	
	Medications	100,000	
	Miscellaneous	5,000	
	Heart Monitor Supplies	92,000	
	Medical Oxygen	43,000	
10-98-340	MISCELLANEOUS RENTAL		\$3,000
	Load Tester rental for generator maintenance	1,000	
	Comms high lift rental for tower repair	1,000	
	Miscellaneous tool rental	1,000	

LOGISTICS

Account	Description		Account Total
10-98-345	OFFICE SUPPLIES (\$1,500 transferred from IT)		\$12,500
	Office supplies for 25 fire stations and the logistics warehouse		
10-98-350	PROFESSIONAL FEES (\$9,000 transferred from IT)		\$42,500
	Fire Alarm monitoring	3,100	
	Document shredding	2,000	
	Landfill use	250	
	Sump cleanout	3,750	
	Pest control	4,000	
	Radio licensing	7,000	
	Tower maintenance	2,000	
	Program: Annual fire hose and ground ladder testing and certification	20,000	
	Project: Test Uber/Lyft shuttle service for Logistics staff	400	
10-98-365	POSTAGE (\$500 transferred from IT)		\$2,000
	Shipping and shipping insurance for communications equipment, equipment requiring manufacturer maintenance or repairs, and miscellaneous postage fees		
10-98-370	PRINTING CHARGE		\$1,000
	Printing fees for tactical worksheet and fleet checkoffs		
10-98-400	SANITATION		\$32,000
	Trash collection for 25 fire stations, 60% of EOC, logistics warehouse and fire training		
10-98-410	SMALL EQUIPMENT NONCAP (\$15,000 transferred from IT)		\$265,000
	Tools: firefighting tools, hand tools, power tools	30,000	
	Fire hose and fire hose appliances	30,000	
	SCBA parts/equipment	30,000	
	Furniture	15,000	
	Kitchen and Laundry Appliances	15,000	
	Fitness equipment	30,000	
	Vehicle lighting equipment	5,000	
	Small engine and lawn equipment	15,000	
	Ice machines	10,000	
	Radio chargers and batteries	15,000	
	Station equipment and supplies	70,000	
10-98-415	MEMBERSHIPS AND SUBSCRIPTIONS (\$2,000 transferred from IT)		\$5,300
	Annual memberships to professional organizations or renewals of subscriptions/access to reference materials	2,000	
	Costco memberships	800	
	Ecommerce/inventory tracking software subscription	2,500	

LOGISTICS

Account	Description		Account Total
10-98-420	TELEPHONE <i>(Transferred from IT)</i>		\$77,500
	Phone lines	68,500	
	Teleria-Telecom Recovery Voice Shield (50% cost share with Emergency Management)	9,000	
10-98-421	TELEPHONE - CELLULAR <i>(Transferred from IT)</i>		\$193,500
	Department cell phones	151,400	
	Cellular service for fire station paging	23,000	
	Satcom Global (Iridium, BGAN, IsatPhonePro)	3,800	
	Peake, MITS Truck satellite service	10,500	
	Project: LTE service testing for 10 patient care tablets	4,800	
10-98-428	UCA – COLOCATION CHARGES <i>(Transferred from IT)</i>		\$45,000
10-98-440	VEHICLE MAINTENANCE		\$775,000
	Aerial testing/Safety and emissions	25,000	
	Vehicle lighting/siren installation, removal, repair	10,000	
	Maintenance and repairs by vendors	390,000	
	Parts and Shop supplies	159,000	
	Tires/wheels/flat repairs	191,000	
10-98-441	VEHICLE REPAIRS-ACCIDENT		\$50,000
	Fire Apparatus/light fleet repairs due to accidents and collisions		
10-98-455	WATER AND SEWER		\$85,200
	Water and sewer for 25 fire stations, 60% of EOC, logistics warehouse and fire training		

LOGISTICS

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	ACTUAL (3/31)	PROPOSED	% INCREASE
	GL	FY15-16	FY16-17	FY17-18	FY18-19	FY18-19	FY18-19	FY19-20	FY19 to FY20
		Logs 98	Logs 98	Logs 98	Logs 98	Logs 98	Logs 98	Logs 98	BUDGET
REVENUE									
AMBULANCE FEES	1032	507,038	532,314	507,742	500,000	500,000	347,209	500,000	-66.7%
CONTRIBUTION FROM UFSA	1034160	0	0	163,720	115,611	115,611	57,805	114,586	-0.9%
PROCEEDS FROM SALE OF CAPITAL ASSETS	1039150	54,379	102,500	224,360	0	0	0	0	0.0%
PROCEEDS FROM SALE OF MATERIALS	1039200	1,614	26,240	19,702	0	0	3,133	0	0.0%
INSURANCE REIMBURSEMENT	1039525	0	0	0	28,666	28,666	14,408	24,000	-16.3%
TOTAL REVENUE		563,031	661,054	915,524	644,277	644,277	422,555	638,586	-52.6%
PERSONNEL									
SALARIES	100	1,057,835	1,049,119	939,715	1,113,366	1,113,366	651,982	1,302,359	17.0%
OVERTIME	120	119,598	82,935	94,659	100,000	100,000	58,943	122,000	22.0%
STANDBY PAY	129	0	0	0	0	0	0	12,555	100.0%
OTHER BENEFITS	130	397,225	400,434	378,822	17,148	17,148	1,545	5,027	-70.7%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	0	153,852	153,852	104,320	239,107	55.4%
RETIREMENT CONTRIBUTIONS	133	0	0	0	194,652	194,652	129,904	272,259	39.9%
PAYROLL TAX	134	0	0	0	65,290	65,290	39,093	87,607	34.2%
WORKERS COMP	135	28,067	18,163	17,590	11,668	11,668	13,225	15,916	36.4%
UNIFORM ALLOWANCE	140	5,164	4,685	3,355	3,600	3,600	2,550	3,600	0.0%
UNEMPLOYMENT INSURANCE	430	285	0	0	0	0	0	0	0.0%
VAC/SICK PAYOUTS	160	4,727	132,068	434	0	0	36,535	0	0.0%
TOTAL PERSONNEL		1,612,901	1,687,402	1,434,575	1,659,576	1,659,576	1,038,097	2,060,430	24.2%
NON PERSONNEL									
BEDDING & LINEN	210	0	3,768	13,238	15,000	15,000	11,176	15,000	0.0%
BOOKS & PUBLICATIONS	215	30	0	735	1,500	1,500	0	500	-66.7%
CLOTHING PROVISIONS	219	3,745	141,576	361,581	426,500	426,500	311,110	463,700	8.7%
COMMUNICATION EQUIP. NONCAP	220	1,647	0	0	0	0	0	85,000	100.0%
COMPUTER COMPONENTS	225	1,472	0	0	0	0	0	0	0.0%
COMPUTER LINES	230	0	0	0	0	0	0	200,250	100.0%
COMPUTER SOFTWARE<5000	235	23,459	-10,400	0	0	0	0	0	0.0%
DINING & KITCHEN SUPPLIES	245	66	3,608	4,327	5,000	5,000	1,739	4,500	-10.0%
EDUCATION & TRAINING & CERT	250	45	2,485	9,030	7,500	7,500	0	8,500	13.3%
FOOD PROVISIONS	260	3,322	15,008	8,429	22,500	22,500	13,665	21,500	-4.4%
GASOLINE, DIESEL, OIL, & GREASE	265	437,990	435,794	479,458	445,000	445,000	342,580	500,000	12.4%
HEAT & FUEL	270	126,489	136,386	126,654	130,000	130,000	88,193	130,000	0.0%
IDENTIFICATION SUPPLIES	275	523	306	979	500	500	322	2,000	300.0%
JANITORIAL SUPP. & SERV.	280	4,457	61,388	54,869	50,000	50,000	60,379	53,500	7.0%
LIGHT & POWER	295	346,190	345,001	286,854	315,000	315,000	186,974	300,000	-4.8%
MAINT. OF MACHINERY & EQUIP	305	79,241	100,222	75,280	69,500	69,500	21,265	92,000	32.4%
MAINT.OF BLDGS & GROUNDS	315	232,731	105,652	252,949	230,000	230,000	135,550	307,500	33.7%
MEDICAL SUPPLIES	335	507,038	532,314	507,742	500,000	500,000	347,209	500,000	0.0%
MISCELLANEOUS RENTAL	340	5,981	2,924	1,410	2,000	2,000	654	3,000	50.0%
OFFICE SUPPLIES	345	5,508	11,637	10,238	15,000	15,000	5,041	12,500	-16.7%
PROFESSIONAL FEES	350	17,065	11,182	14,786	20,000	20,000	28,649	42,500	112.5%
POSTAGE	365	0	835	382	1,000	1,000	169	2,000	100.0%
PRINTING CHARGE	370	0	980	330	1,000	1,000	1,080	1,000	0.0%
SANITATION	400	32,231	36,086	35,495	32,000	32,000	19,080	32,000	0.0%
SMALL EQUIP. NONCAP	410	216,295	484,141	271,516	290,000	290,000	166,523	265,000	-8.6%
MEMBERSHIPS & SUBSCRIPTIONS	415	806	120	1,504	1,500	1,500	2,989	5,300	253.3%
TELEPHONE	420	0	0	0	0	0	0	77,500	100.0%
TELEPHONE-CELLULAR	421	0	0	0	0	0	0	193,500	100.0%
TRAVEL & TRANSPORTATION	425	23,558	0	0	0	0	0	0	0.0%
UTAH COMMUNICATIONS AUTHORITY	428	0	0	0	0	0	0	45,000	100.0%
VEHICLE MAINTENANCE	440	795,185	870,180	658,316	800,000	800,000	477,941	775,000	-3.1%
VEHICLE REPAIRS - ACCIDENT	440	0	0	21,090	50,000	50,000	52,988	50,000	0.0%
WATER & SEWER	455	76,249	82,152	78,550	78,700	78,700	62,588	85,200	8.3%
TOTAL NON PERSONNEL		2,941,323	3,373,344	3,275,743	3,509,200	3,509,200	2,337,864	4,273,450	21.8%
CAPITAL OUTLAY									
CAPITAL OUTLAY-MACH. & EQUIP.	216	110,236	48,070	22,208	0	0	0	0	0.0%
CAPITAL FLEET MAINTENANCE	218	0	96,026	-16,340	150,000	150,000	34,983	150,000	0.0%
TOTAL CAPITAL OUTLAY		110,236	144,096	5,868	150,000	150,000	34,983	150,000	0.0%
TOTAL EXPENDITURES		4,664,460	5,204,842	4,716,187	5,318,776	5,318,776	3,410,944	6,483,880	21.9%
NET EFFECT ON UFA GENERAL FUND BUDGET		-4,101,429	-4,543,788	-3,800,663	-4,674,499	-4,674,499	-2,988,389	-5,845,294	32.2%

INFORMATION TECHNOLOGY

Statement of Purpose and Services Provided

The Information Technology contract supports the mission of the fire department by providing technology, network, and support, to the firefighters and administration, enabling them to save lives, protect property, and strengthen community relationships. We provide this support in a kind, professional, and fiscally responsible manner.

The Information Technology contract maintains and supports end-user equipment used by department members to fulfill the UFA's mission to our citizens. Networks supported by the division include copper, fiber, wireless and mobile Wi-Fi. Responsibilities include managing all department servers, laptop and desktop computers and apparatus tablets.

The contract also provide 24/7 support of computer, network and e-mail failures in any of our facilities and includes support during Emergency Management activations.

Division Budget Message

The Information Technology (IT) Division has been through more changes over the past year. After being contacted by an IT vendor, the decision was made to launch an RFP process for IT services to see if efficiencies could be identified. After much thought and many meetings, we decided to contract for our IT services. Les Olson Company (LOC) was chosen and planning and awareness meetings were scheduled to prepare for Les Olson to provide those services. The contract holder is committed to establishing baselines with metrics for tracking performance. We will continue to align the contract with UFA's Vision, Mission and Values statement. Our contract priorities are consistent with the Strategic Goals and Outcomes as adopted by the UFA Board of Directors.

Our IT employees have remained dedicated during this unsettling process and we thank them for that. Due to the decision to not fill open allocations, only one part-time and two of our full-time IT employees will be Reduced-In-Force. As part of the reorganization of this division, Communications has been transferred to the Logistics Division and BioTech has been transferred to the EMS Division. The administrative assistant will continue to support Communications and will be assigned other duties as allowed. The goal is to create more efficiencies by having these personnel help with other duties.

The table below details the savings realized by outsourcing IT:

	Savings/(Cost)
PERSONNEL <i>(six full-time and two part-time)</i>	
Salaries	\$521,464
Overtime	60,000
Employee benefits	<u>232,781</u>
TOTAL PERSONNEL	<u>814,245</u>
NON-PERSONNEL	
Clothing provisions	1,000
Education, training & certifications	14,500
Food provisions	1,000
Professional fees	<u>(600,000)</u>
TOTAL NON-PERSONNEL	<u>(583,500)</u>
NET EFFECT ON UFA GENERAL FUND	<u>\$230,745</u>

INFORMATION TECHNOLOGY

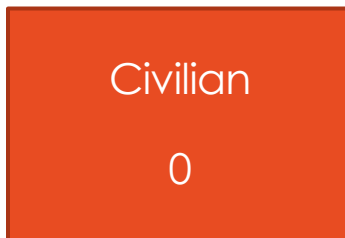
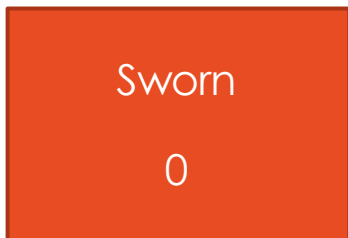
Organizational Structure

Information Technology at UFA has no formal organizational structure since the services have been moved to a contract with Les Olson Company. Previously, the division consisted of 2 sworn, 9 civilian and 2 part-time positions. Throughout the year, 4 full-time positions were left vacant as Command Staff was exploring the possibility of outsourcing to an IT Services Provider.

A separation of the IT department occurred following the decision to contract with Les Olson Company (LOC). The Administrative Assistant, Communications Manager and Communication Technician were transferred to Logistics. The BioTech Captain and BioTech Specialist, both sworn position, were transferred to Medical. The part-time BioTech Program Assistant position was not filled when she left last summer for full-time employment elsewhere. The occupied IT Director, one full-time IT Technician and the part-time IT Technician positions were eliminated, along with the four (4) vacant positions, a Systems Administration Supervisor, a Systems Administrator, a Network Administrator, and the other IT Technician position.

Position Type	Position Title	Status
Full-time	IT Director	Eliminated
Full-time	Administrative Assistant	Moved to Logistics
Full-time	Communications Manager	Moved to Logistics
Full-time	Communications Technician	Moved to Logistics
Sworn	BioTech Captain	Moved to Medical Division
Sworn	BioTech Specialist	Moved to Medical Division
Full-time	Systems Admin Supervisor	Eliminated
Full-time	Systems Administrator	Eliminated
Full-time	Network Administrator	Eliminated
Full-time (2)	IT Technician	Eliminated (2)
Part-time	IT Technician	Eliminated
Part-time	BioTech Program Assistant	Eliminated through attrition

Staffing (FTEs)



INFORMATION TECHNOLOGY

Performance Measures

LOC has a policy to ticket each and every event/issue brought to our team. We have a high degree of confidence in this policy being executed as the team is evaluated on their performance on tickets serviced as well as time on tickets. Averages in performance are tracked and stack ranked daily for our teams. Some of the most beneficial ticket metrics are built over time to create a baseline. Once the baseline has been established, we can focus on systems, personnel, procedure and configurations to provide trends and indicators for change. Ticketing metrics for UFA issues will include:

- Classify activity High criticality and time to respond – time to resolve
- Classify activity Medium criticality and time to respond – time to resolve
- Classify activity Low criticality and time to respond – time to resolve
- Type of issue (user, infrastructure)

Criticality Defined:

- High Criticality – System wide impact of system or systems that causes inability to provide emergency services and/or systems operation for majority of user base
- Medium Criticality – Partial system impact that causes group (or group subsets) to be unable to execute work functions (generally server or carrier related issues)
- Low Criticality – Individual issue impact causing an issue for a user or small group of non-emergency services providers to utilize alternate methods to perform work

Performance Measurement:

- Respond to High criticality issues placed by phone within 2 hours (or less) 90% of the time
- Respond to Medium criticality issues placed by phone within 4 hours (or less) 90% of the time
- Respond to Low criticality issues placed by phone or email by next business day (or sooner) 90% of the time
 - Reporting to validate measurement will be presented monthly or on demand.

Since we are starting with little historical information and specifics regarding the way the information was tracked and verified, we believe initially there will be a period of ticket gather/capture to fully understand the nature and frequency of the IT support needs. Once we have some time and data we can start to define additional areas of improvement with command staff assisting us in the priority of those items.

Primary project for our initial undertaking is to provide network maps and documentation around individual systems. We expect to also be able to provide visual dashboards (web based) to command staff to see the actual data flow in real or near real time with regard to IT issues and resolutions. The process of documenting is likely to be the largest undertaking as it will require full network topology mapping and identification of the physical resources attached to the virtual mapping along with a physical/virtual document for each of the network/server level assets in place.

Goals

- Identify and classify hardware using current technology offerings as comparable
- Provide monthly scorecards with call statistics and system health/uptime
- Provide quarterly scorecards for look back and comparison data
- Follow up on initial interviews with division/section contacts to determine progress on internal projects and our ability to assist.

INFORMATION TECHNOLOGY

FY18/19 Accomplishments

- Completed a project started 4 years ago, the IT Division finalized the migration of Kronos and Telestaff to the Cloud.
- Completed Intterra connections to Spillman and Zoll RMS for situational awareness and analysis.
- The IT Director worked with Human Resources to modernize the employment application process by implementing an applicant tracking system. This significantly reduced the amount of paperwork and time spent by both the applicant and the HR department.
- With incredible help from the Communications and BioTech staff, the IT Division maintained UFA's technical functionality without proper staffing, saving nearly \$500,000 in personnel costs.
- The IT Division had all 3 managers attend and complete the Centerpoint Leadership Cohort
- Trained Biotech personnel, and part-time Zoll Technicians, to perform preventative maintenance on our Zoll monitors and equipment
- As part of the capital replacement plan, BioTech purchased and replaced our fleet of 45 heart monitors, used by paramedics to provide patient care.
- BioTech personnel and the IT Director upgraded the patient care record management system to improve functionality for the paramedics. This was a major undertaking requiring several server upgrades.

FY19/20 Action Items

- Establish performance and metric driven program to document and encourage team member excellence including recognition and reward program structured around (but not limited to) Industry certifications, ticket completion measurements, correctness of work, and customer compliments by July 2019 (Outcome 3-C).
- Establish performance baselines and benchmarks using a satisfaction survey and ticket-tracking software by August 2019, and show improvement by tracking helpdesk ticket completion-times by September 2019 (Outcome 1-I & PM).
- Encourage and provide opportunities for division members to gain new skills through training opportunities or industry conferences by September 2019 (Outcome 6-F & PM).
- Establish a defined Backup and Disaster Recovery (DR) plan covering IT server/data system infrastructure by September 2019 (Outcome 1-G & PM).
- Create documentation of UFA systems to include functional network topology, network maps, detailed server descriptions and their use/criticality levels by September 2019 (Outcome 1-G & PM).
- Establish and maintain a 3-5 year IT strategic plan for equipment replacement and software upgrades by January 2020 (Outcome 1-G).
- Establish Policy and Procedure documents that outline the use and governance of the IT systems within UFA including (but not limited to) security policies, acceptable use policies and procedures for execution of general IT policy by March 2020 (Outcome 6-F).

INFORMATION TECHNOLOGY

Budget Detail

Revenue

None

Personnel

As a result of outsourcing IT functions, the following changes have been made to personnel:

- Reduction of 6 full-time positions
- Reduction of 2 part-time positions
- Transfer of 3 full-time Communications positions to Logistics
- Transfer of 2 full-time BioTech positions to EMS

Capital Outlay

None

Non-Personnel Detail by Account

Account	Description		Account Total
10-94-225	COMPUTER COMPONENTS <5000		\$124,000
	Desktop replacement	45,100	
	iPad & laptop replacement	45,000	
	Monitors and other components	12,900	
	Project: Investigations laptop replacement	21,000	
10-94-235	COMPUTER SOFTWARE <5000		\$19,500
	Software applications for employee productivity		
10-94-251	ELECTRONICS DISPOSAL		\$1,000
	Proper disposal of data storage devices		
10-94-274	HOSTING SERVICES		\$51,000
	Kronos and Telestaff Hosting Services	41,000	
	UFA website hosting services	10,000	
10-94-305	MAINT. OF MACHINERY & EQUIP.		\$15,000
	Tablet Repair	7,500	
	Computer Repair	5,000	
	Miscellaneous Repairs	2,500	
10-94-325	MAINTENANCE OF OFFICE EQUIPMENT		\$1,000
	Repairs for copiers, printers, fax machines, and other IT related office equipment		

INFORMATION TECHNOLOGY

Account	Description		Account Total
10-94-330	MAINTENANCE OF SOFTWARE		\$426,900
	Zoll ePCR and RMS systems	95,000	
	Kronos software	54,000	
	Target Solutions – LMS training system	44,100	
	Spillman software	31,000	
	Caselle – Finance system	28,000	
	Telestaff software	22,500	
	VMWare – Virtual Server software	16,000	
	Fleetio – Fleet management software	13,000	
	Other required software maintenance	87,300	
	Project: Avaya phone systems software	36,000	
10-94-340	MISCELLANEOUS RENTAL		\$15,000
	Copier leases – Admin, Medical, Logs	10,000	
	Other equipment rental	5,000	
10-94-345	OFFICE SUPPLIES		\$14,000
	Printer and copier toner		
10-94-350	PROFESSIONAL FEES		\$630,000
	Outsourced IT Contract – Les Olson	600,000	
	Kronos – Additional contract work	15,000	
	Other IT related consulting	15,000	
10-94-410	SMALL EQUIP. NONCAP		\$20,000
	Tablet docks, batteries, power adapters	10,000	
	Computer peripherals, equipment	10,000	
10-94-415	SUBSCRIPTIONS & MEMBERSHIPS		\$1,200
	Subscription for Smartsheet business plan (4 users)		

INFORMATION TECHNOLOGY

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	ACTUAL (3/31)	PROPOSED	% INCREASE
	GL	FY15-16	FY16-17	FY17-18	FY18-19	FY18-19	FY18-19	FY18-19	FY19 to FY20
		InfoTech 94	InfoTech 94	InfoTech 94	InfoTech 94	InfoTech 94	InfoTech 94	InfoTech 94	BUDGET
REVENUE									
GRANTS	1033200	11,503	1,688	0	0	0	0	0	0.0%
MISC INTERGOVERNMENTAL	1034200	0	0	0	0	891,804	749,874	0	0.0%
TOTAL REVENUE		11,503	1,688	0	0	891,804	749,874	0	0.0%
PERSONNEL									
SALARIES	100	761,878	800,170	611,071	853,213	808,213	386,567	0	-100.0%
OVERTIME	120	97,237	89,642	63,425	90,000	90,000	32,032	0	-100.0%
OTHER BENEFITS	130	311,762	337,156	279,876	6,403	6,403	1,056	0	-100.0%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	0	161,804	161,804	75,554	0	-100.0%
RETIREMENT CONTRIBUTIONS	133	0	0	0	150,610	150,610	79,598	0	-100.0%
PAYROLL TAX	134	0	0	0	55,509	55,509	22,973	0	-100.0%
WORKERS COMP	135	8,965	10,634	5,429	6,180	6,180	3,657	0	-100.0%
UNIFORM ALLOWANCE	140	4,140	2,400	1,715	1,680	1,680	1,190	0	-100.0%
VAC/SICK PAYOUT	160	0	73,444	25,072	0	0	0	0	0.0%
TOTAL PERSONNEL		1,183,982	1,313,446	986,588	1,325,399	1,280,399	602,627	0	-100.0%
NON PERSONNEL									
BOOKS & PUBLICATIONS	215	376	0	54	200	200	0	0	-100.0%
CLOTHING PROVISIONS	219	2,621	828	414	2,000	2,000	0	0	-100.0%
COMMUNICATION EQUIP. NONCAP	220	57,768	97,423	118,390	85,000	85,000	27,836	0	-100.0%
COMPUTER COMPONENTS	225	74,297	224,618	140,676	140,000	140,000	67,598	124,000	-11.4%
COMPUTER LINES	230	172,465	218,058	186,709	195,000	195,000	146,317	0	-100.0%
COMPUTER SOFTWARE<5000	235	23,857	21,869	20,457	15,000	15,000	15,011	19,500	30.0%
EDUCATION & TRAINING & CERT	250	6,600	9,644	7,829	24,000	24,000	9,863	0	-100.0%
ELECTRONICS DISPOSAL	251	0	0	0	1,000	1,000	0	1,000	0.0%
FOOD PROVISIONS	260	3,257	313	141	1,500	1,500	69	0	-100.0%
GRANT EXPENDITURES	266	11,503	1,688	0	0	0	0	0	0.0%
HOSTING SERVICES	274	0	0	0	45,000	45,000	31,800	51,000	13.3%
MAINT. OF MACHINERY & EQUIP	305	29,954	43,244	27,454	51,000	51,000	12,904	15,000	-70.6%
MAINT.OF BLDGS & GROUNDS	315	2,175	4,940	6,644	10,000	10,000	1,670	0	-100.0%
MAINT. OF OFFICE EQUIPMENT	325	0	0	0	1,000	1,000	0	1,000	0.0%
MAINTENANCE OF SOFTWARE	330	236,327	341,576	342,885	422,850	422,850	315,597	426,900	1.0%
COPIER RENT/LEASE	340	0	0	21,600	20,000	20,000	6,713	15,000	-25.0%
OFFICE SUPPLIES	345	1,513	25,908	29,106	24,000	24,000	22,350	14,000	-41.7%
PROFESSIONAL FEES	350	13,410	7,621	6,570	10,000	55,000	49,675	630,000	6200.0%
POSTAGE	365	839	3,167	1,125	2,500	2,500	51	0	-100.0%
SMALL EQUIP. NONCAP	410	56,637	56,078	20,101	50,000	50,000	29,570	20,000	-60.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	10,380	8,528	1,651	2,000	2,000	3,205	1,200	-40.0%
TELEPHONE	420	158,468	169,869	104,468	95,500	95,500	68,149	0	-100.0%
TELEPHONE-CELLULAR	421	176,777	159,965	189,255	183,000	183,000	82,164	0	-100.0%
TRAVEL & TRANSPORTATION	425	19,672	0	0	0	0	0	0	0.0%
UTAH COMMUNICATIONS AUTHORITY	428	0	0	0	45,000	45,000	0	0	-100.0%
VECC/VALLEY DISPATCH	435	0	0	749,572	758,700	758,700	740,944	0	-100.0%
VISUAL & AUDIO AIDS	450	0	0	0	0	0	0	0	0.0%
TOTAL NON PERSONNEL		1,058,896	1,395,337	1,975,101	2,184,250	2,229,250	1,631,486	1,318,600	-39.6%
CAPITAL OUTLAY									
CAPITAL OUTLAY-MACH. & EQUIP.	216	273,530	43,953	61,678	0	860,081	866,358	0	0.0%
COMPUTER SOFTWARE>5000	236	589,076	187,943	58,717	20,000	20,000	0	0	-100.0%
TOTAL CAPITAL OUTLAY		862,606	231,896	120,395	20,000	880,081	866,358	0	-100.0%
DEBT SERVICE									
CAPITAL LEASE PAYMENTS	221	184,590	186,459	195,025	0	0	0	0	0.0%
INTEREST EXPENSE	277	19,394	17,525	8,959	0	0	0	0	0.0%
TOTAL DEBT SERVICE		203,984	203,984	203,984	0	0	0	0	0.0%
TOTAL EXPENDITURES		3,309,468	3,144,663	3,286,068	3,529,649	4,389,730	3,100,471	1,318,600	-62.6%
NET EFFECT ON UFA GENERAL FUND BUDGET		-3,297,965	-3,142,975	-3,286,068	-3,529,649	-3,497,926	-2,350,597	-1,318,600	-62.6%

FIRE PREVENTION

Statement of Purpose and Services Provided

The Fire Prevention Division helps protect life and property from fire by:

- Preventing fires before they occur
- Lessening the severity of the fire should one occur (mitigation)
- Protecting firefighters indirectly by removing hazards from buildings and assuring operation of life safety systems

UFA's Fire Prevention Division strives to achieve fire/life safety for our communities by working collaboratively with development stakeholders and city officials to assure codes and standards for safety are achieved. Our aim is to help projects move forward in a cost effective way while assuring safety. Additionally, we seek to promote effective fire safety education for business and property owners we come in contact with. Effective education is accomplished using a consultant like approach, explaining the benefits of fire/life safety hazard abatement. This approach in all our efforts tends to motivate and lessen resistance and time involved in hazard abatement. And more so, this approach to effectively educate and motivate those we contact tends to drastically reduce the recurrence of hazards and secure long-term commitments to fire safety. Thus promoting safer behaviors as well. Indirectly, this protects your firefighters by removing hazards from buildings and assuring operation of life safety systems. We are focused on maximizing these educational and motivational influences.

Fire Prevention Division Services:

- Plan reviews of new construction projects including:
 - Fire protection systems, fire sprinklers, fire alarms, special fire extinguishing systems
 - Site plan reviews for fire department access, placement of fire hydrants, etc.
 - General building plan reviews to ensure occupant safety and exit capacity
- Inspections:
 - Acceptance testing for new fire protection systems
 - Rough in inspections of new fire protection systems
 - Final Inspections for new construction
 - Pressure tests for new fire sprinkler systems
 - Annual inspection of over 250 licensed care facilities
 - New business license inspections
 - Remodel/addition inspections
 - Safety complaints
- Hazardous Materials:
 - Permit program – tracking of storage, use and dispensing of hazardous materials
 - Annual inspection of such facilities, currently 545 inspections annually
- Standby duties:
 - Fire inspectors monitor large gathering events at Salt Air
 - Ensure fire protection systems are working
 - Ensure that adequate exiting is provided and functioning
 - Permit and inspection of fireworks and flame effects for safety
 - Occurs after regular business hours

FIRE PREVENTION

- Fireworks Safety:
 - Issuing of permits for public fireworks displays
 - Inspection of display prior to fireworks shoots
 - (These occur throughout the year – homecomings, special events, with July being the busiest month and all occur after regular hours)

The Hazardous Materials Permit Program serves the health and safety needs of the community by:

- Achieving fire code compliance for storage and use of hazardous materials to minimize chemical and physical hazard events that can negatively affect life and property
- Provides information for our firefighters' preplans for buildings which assists in emergency response helping to promote safety, efficiency and best tactics for our firefighters.
- Provides information for our Local Emergency Planning Committee (LEPC) on hazardous materials amounts and location.
- Helps fulfill Federal Community Right to Know Act for our businesses that use, store or handle hazardous materials of reportable quantities.
- Satisfies SARA TITLE III and TITLE II Federal Regulations.

Division Manager Budget Message

The Fire Prevention Division currently provides effective services for new construction and development. The Fire Prevention Division also performs annual inspections on licensed care facilities – child and adult day care facilities, memory care facilities, hospitals, and hazardous materials facilities.

Looking to the future and next budget cycles, regular fire inspections needs to be seriously addressed. We are reactive in our regular inspection services at this point and this concerns me a great deal. We need to be pro-active in our efforts in this arena to prevent such tragedies as occurred in Oakland California in December of 2016. A fire broke out in a warehouse that had been converted into an artist collective including dwelling units and a small assembly area on the 2nd floor. 36 people died. This building had not been inspected in years.

In an article dated December 2018, it was reported that Alameda Superior Court Judge Brad Seligman stated that “you have to at least attempt to inspect buildings.” The Ghost Ship Warehouse had not been inspected for years. This years' proposal takes action to help prevent such an event in our service area. Becoming pro-active can prevent such events.

STUDY AND RESOLUTION:

We studied 6 fire prevention divisions of similar size as UFA throughout the country. We found several key factors for fire prevention and mitigation success that we need to move forward to.

Similar factors were found in a study from the National Fire Protection Association and the Fire Protection Research Foundation.

These are:

- Fire Prevention personnel performing high hazard occupancy inspections (priority one).
- Software for inspections that tracks and records inspection activities and provides key data for risk analysis for effective planning and risk reduction for our communities.
- Organizational restructure for our Fire Prevention Division to promote best practices for quality service, professional development, and preparation for future growth
- Fire prevention performing high hazard inspections is the best option for quality for our citizens.

FIRE PREVENTION

"The percentage of inspections conducted by full-time inspectors is another measure of inspector quality. Literature and interviews suggest that inspections performed by full-time inspectors yield the highest quality of inspections performed. If this is true, then a high percentage for this measure indicates a high level of quality for inspections in the community."

National Fire Protection Association and the Fire Protection Research Foundation - Measuring Code Compliance Effectiveness for Fire Related Portions of Codes. – Vol. II Page 104.

This could require additional inspectors for fire prevention and needs to be considered given appropriate data to show a need and benefit.

- Software is critical in today's environment for accurate data gathering and analysis. And it helps fire prevention personnel be more efficient. Data can show common fire hazard trends, time to complete inspections, and other data to make accurate plans for hazard abatement keeping our community fire safe.
- Organizational restructure. Provide 2 Deputy Fire Marshal's to run the day to day supervisory duties of fire prevention – manage loss reduction programs, inspections, etc. This would accomplish:
 - Providing critical time for the Fire Marshal to concentrate on strategic planning and goals, best practices, legislative issues, planning and mentoring professional development of staff.
 - Deputy Fire Marshals become the point of contact for Operations Battalions for inspection assistance and other fire code related issues. 4D
 - Provide quality tracking of inspection workload and goals for inspections completed. 5H
 - Providing a path for career advancement. 4D
 - Establishing 2 Deputy Fire Marshal's in the Fire Prevention Division would require the addition of a new inspector.

This change provides continuity of services and programs and consistent fire code interpretation and application. This also serves our communities by fostering economic growth. 5H

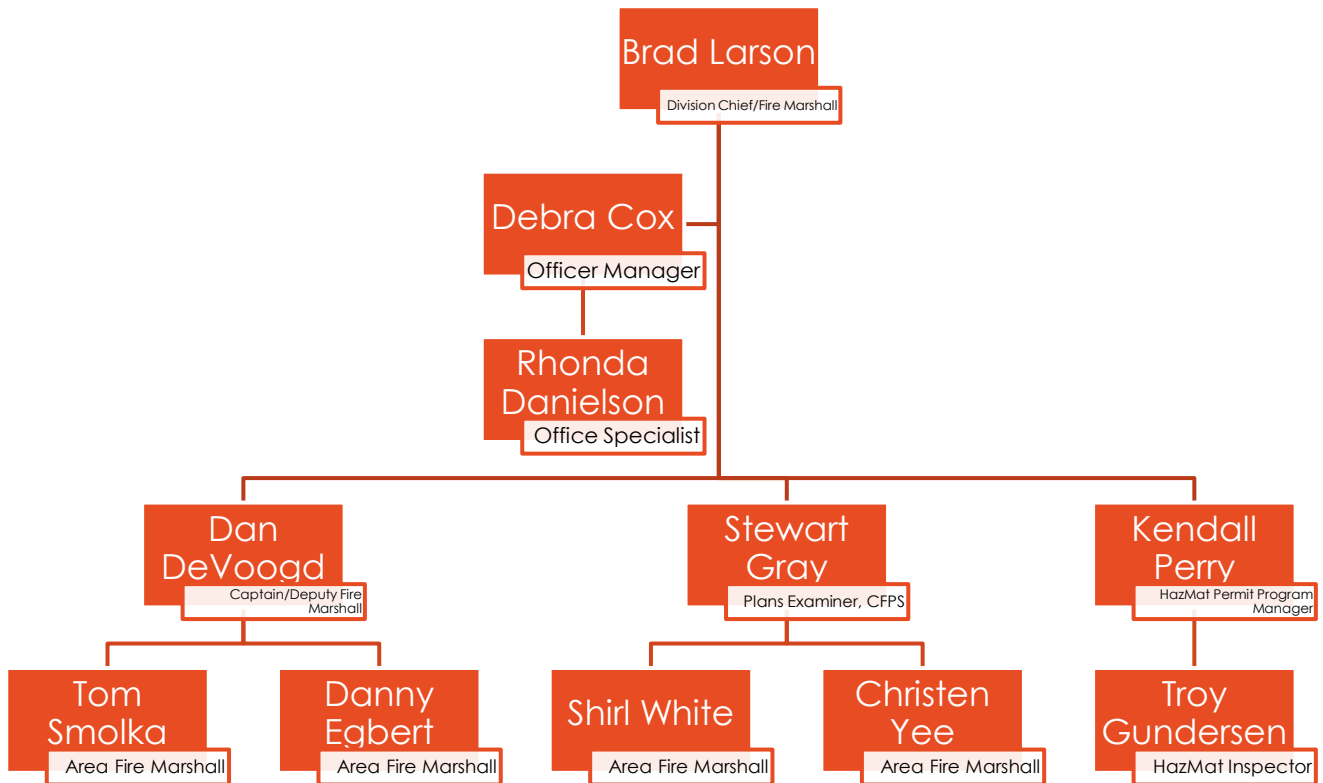
This is the direction we must aim for. Fire Prevention is said by some, to be the most important function of the fire department after emergency response. It takes commitment and planning. To provide the full range of fire prevention services and quality, we must prepare to do so.

The proposed budget for Fire Prevention includes a change in title for its Captain to Deputy Fire Marshall as well as an upgrade from Specialist to Deputy Fire Marshal offset by the reduction of one part-time inspector. The net effect of these changes to the budget is a savings of \$15,600. These personnel adjustments will allow for Deputy Fire Marshals to run daily operations, thus freeing time for the Fire Marshal to concentrate on strategic planning and goals, best practices, legislative issues, planning, and mentoring staff. Deputy Fire Marshals will become the point of contact with Operations for inspection assistance and other fire code-related issues.

Fire Prevention has submitted a request for an additional full-time Inspector position. More details about this request are available in the Chief's Budget Message.

FIRE PREVENTION

Organizational Structure



Note: The FY19/20 budget presented for Prevention includes two Deputy Fire Marshall positions, one to be filled by the existing Captain and one to be filled after an internal promotional process is completed prior to the new fiscal year. At the time that promotions are made, the organizational chart will be updated.

Staffing (FTEs)



FIRE PREVENTION

Performance Measures

Services Provided	2015 Actual	2016 Actual	2017 Actual	2018 Target	2018 Actual	2019 Target
Occupancy Inspections	3,031	2,840	2,206	2,300	3,152	3,200
Inspector Plan Review	1,730	2,840	2,206	2,300	2,355	2,350
Fire Protection System Reviews	439	443	348	400	456	500
Fire Protection System Inspections	892	1,174	1,060	1,100	1,418	1,425
Complaints Checked	187	126	433	500	1,987	1,800
Meetings Attended	597	578	484	500	736	700
Hazardous Materials Permits	446	394	428	450	547	650
Training Hours (per staff member)					96	96

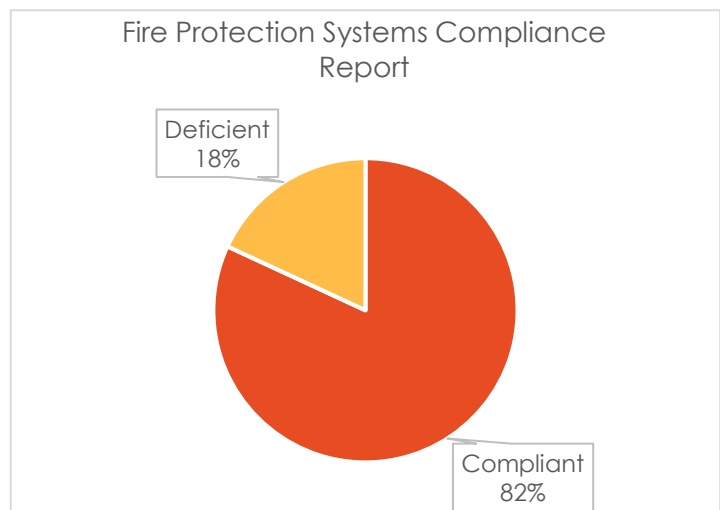
Using the calculation method in *Measuring Code Compliance Effectiveness for Fire-Related Portions of Codes* — Vol. I, Page 25 of 164 (TriData), we calculated the average inspections per year an inspector can be expected to perform.

- UFA 4 year average inspections per inspector 2018: 563
- Tri-Data calculation of inspections per inspector per year: 424-635
- Increase in number of inspections from 2017: 1,304
- 2018 saw an increase to 186 inspections per inspector for the year

FY18/19 Accomplishments

- 547 hazardous materials permits issued. Increase of 119 from previous year led to a revenue increase of \$19, 991 for a total of \$125,619
- Completed beta test of hazard assessment prioritization March 2019
- Completed prioritization of all businesses in Service Area, June 2019
- Courses for fire plans examiner completed ICC EduCode, March 2019, 2 staff members.
- Completed Certifications: 1 ICC Fire Inspector I, 1 ICC Fire Inspector II.
- Baseline January 2018 - 650 fire protection systems tracked. Current systems tracked January 2019 - 1,454.

Brycer is a cloud based program which monitors and tracks working function and compliance with minimum standards of fire protection systems such as: fire sprinkler and alarm systems, fire extinguishing systems of commercial kitchen cooking operations, and so forth. This helps us identify those fire protection systems that are deficient to help us focus our efforts where needed making us more efficient and the public safer. The graph below illustrates that out of 1,454 fire protection systems, 80% passed testing and meet national standards. This program was launched in January 2018 at no cost to UFA.



FIRE PREVENTION

FY19/20 Action Items

1. Conduct further analysis to solidify a methodology for permit fee schedule. (Outcome 1-M) (See Appendix A, Permit Fee Schedule)
2. Analyze number of high and moderate hazard businesses and develop a pro-active plan for inspections. (Outcome 5-H)
3. Meet 4-6 inspections per day per Tri-Data studies. (Outcome 5-H)
4. Establish an effective and reasonable inspection policy. (Outcome 5-H)
5. Evaluate ISO rating with establishment of an effective pre-plan program. (Outcome 1-Q)
6. Foster commercial growth in all areas of our Service Area by working collaboratively with stakeholders to create a safe, commercial friendly environment. (Outcomes 5-H, 3-D)
7. Enhance and promote professional knowledge through education and certifications. (Outcome 6-F)

Budget Detail

Revenue

Hazardous Materials Permits, Tank Permits \$135,000

Fee range \$195 - \$485 annually. Permit fees are calculated using an hourly scale based on best estimate for amount of time to complete inspection including travel time and paperwork. The fee does not include re-inspection. We will continue to evaluate fees and justification for amounts.

Fire-watch Reimbursements \$7,000

Fire Prevention personnel monitor large gathering events at Salt Air to help assure adequate exiting, fire protection systems function, fireworks inspection, general fire safety and occupant load control. Reimbursements are \$75 per hour per inspector.

Fireworks Permits \$4,000

Outdoor public display (\$485 per event) covers permit process paperwork, plan review, site visit and fire prevention staff member standby during event. Open Flame before Proximal Audience – Indoor approved pyrotechnics (\$195 per event) charge for paperwork and inspection. If standby is required, fee is \$75 per hour per inspector.

For more detail of fees charged by Fire Prevention, please see the fee schedule on page 10-3.9.

FIRE PREVENTION

Personnel

Eliminate Part-time Inspector \$30,000

The part-time inspector position has been vacant due to attrition and will not be included in the 2019/20 budget. The amount previously budgeted for this position will be utilized to offset the cost of promoting a Specialist to Deputy Fire Marshall.

Promotion of Deputy Fire Marshall \$14,400

To better allow the Fire Marshal to concentrate on strategic planning and goals, best practices, legislative issues, planning and mentoring professional development of staff, we have restructured the division to include two Deputy Fire Marshals – one filled by an existing Captain and one to be filled after an internal promotion process. Deputy Fire Marshals will run the day to day supervisory duties of fire prevention – manage loss reduction programs, inspections, etc. Deputy Fire Marshals become the point of contact for Operations Battalions for inspection assistance and other fire code related issues. This is also expected to provide a path for career advancement as well as a continuity of services and programs and consistent fire code interpretation and application. This serves our communities by fostering economic growth.

Overtime \$42,650

Overtime is utilized for full-time Prevention staff to cover the following needs:

- \$31,000 – Salt Air, various fireworks shoots – 4th, 24th of July, homecomings, etc.
- \$6,050 – Saturday/Sunday travel to attend EduCode training for 8 inspectors
- \$3,200 – Liaison attendance at City Council Meetings
- \$2,400 – 4th and 24th of July patrol. 4 staff members for 5 hours each night

Capital Outlay

None

FIRE PREVENTION

Non-Personnel Detail by Account

Account	Description		Account Total
10-91-215	BOOKS AND PUBLICATIONS		\$2,000
	Purchase of 2018 edition code books, ICC and NFPA		
	Print and Electronic copies for fire prevention staff		
10-91-219	CLOTHING PROVISIONS		\$200
	UFA attire for office staff(2)		
10-91-250	EDUCATION, TRAINING AND CERTIFICATIONS		\$11,275
	EduCode ICC Fire and Building Code training	6,600	
	NFPA Conference/Training	1,000	
	IAAI Training (Maintain Certification)	250	
	ICC & NFPA Certification renewal for 10 staff	1,125	
	Other Training	1,500	
	Fire Inspector I training	800	
10-91-260	FOOD PURCHASES		\$200
	State FM Code Committee meetings		
10-91-345	OFFICE SUPPLIES		\$400
	Storage Boxes, Desk Calendars, File Folders, misc.		
10-91-365	POSTAGE		\$100
	Certified mail for permits		
10-91-370	PRINTING CHARGES		\$1,200
	Inspection reports		
10-91-410	SMALL EQUIPMENT NON CAP		\$4,400
	Misc. (Cell phone protection, equipment replacement, etc.)	2,000	
	Project: Conference room table	2,400	
10-91-415	MEMBERSHIPS / SUBSCRIPTIONS		\$4,225
	NFPA annual standards access subscription (includes annual membership)	1,575	
	ICC annual governmental membership	400	
	Fire Marshals Association of Utah group membership	500	
	Utah International Association of Arson Investigators (Annual memberships to professional organizations or renewals of subscriptions/access to reference materials, including Cloud data storage and other applications)	250	
	Maintenance of smart phone application	1,500	

FIRE PREVENTION

APPENDIX A

Permit Fee Schedule

MATERIAL	SOLID LBS	LIQUID GAL.	GAS CUB. FT	FEE'S UFA
Above Ground Tanks Installation (flammable)			≤ 500 cub. ft. R-3 Occup. Exempt	\$195 \$75/hour
Below Ground Tanks Installation (flammable)			≤ 500 cub. ft. R-3 Occup. Exempt	\$195 \$7 /hour
Above Ground Tanks Installation (flammable)		≥ 500 gal		\$395 \$75/hour
Below Ground Tanks Installation (flammable)		≥ 500 gal		\$395 \$75/hour
Pyroxylin plastics. Cellulose nitrate (pyroxylin) plastics (annually)	≥ 25 lbs			\$195
Body Shop / Garage under 5,000 sq. ft. (annually)				\$195
Fireworks - Outdoor Public Display (per event) Cities, County Exempt				\$485 \$75/hour, per inspector
Open Flame Proximal Audience Indoor Approved Fireworks (per event)				\$195 \$75/hour
Application of Flammable Finishes, Spray or Dip.		More than 9 sq ft for flammable liquid spray application or ≥ 55 gal for dip tank operations		\$195
Hazardous Materials (annually)	≤ 500 lbs	≤ 55	≤ 200 cub. Ft. Corrosive or Oxidizer ≥ 504 cub. Ft. Oxygen	\$195
Hazardous Materials (annually)	≥ 500 lbs	≥ 55	≥ 200 cub. Ft. Corrosive or Oxidizer ≥ 504 cub. Ft. Oxygen	\$240
"H" Occupancy Hazardous Materials Permit Dispense and Use (annually)		≤ 500 gal. tank	≤ 500 cub. Ft.	\$195
"H" Occupancy Hazardous Materials Permit Dispense and Use (annually)		≥ 500 gal. tank	≥ 500 cub. Ft. or any highly toxic gas	\$485
Other Occupancy Hazardous Materials Permit Dispense and Use. (annually)		≥ 500 gal. tank	≥ 500 cub. Ft.	\$195
Aerosol Products (annually)			≥ 500 lbs. Level 2 or 3 Aggregate Qty.	\$195
Flammable Cryogenic Fluid (annually)		Indoors ≥ 1 gal Outdoors ≥ 60 gal.		\$195

FIRE PREVENTION

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	ACTUAL (3/31)	PROPOSED	% INCREASE
	GL	FY15-16	FY16-17	FY17-18	FY18-19	FY18-19	FY18-19	FY19-20	FY19 to FY20
		Prev 91	Prev 91	Prev 91	Prev 91	Prev 91	Prev 91	Prev 91	BUDGET
REVENUE									
PREVENTION FEES	1035120								
HAZARDOUS MATERIALS & TANK PERMITS	1035120	108,495	108,918	99,100	115,000	115,000	108,123	135,000	17.4%
FIRE WATCH REIMBURSEMENTS	1035121	10,688	5,288	13,050	10,000	10,000	6,300	7,000	-30.0%
FIREWORKS PERMITS	1035122	2,165	5,830	6,970	5,000	5,000	3,620	4,000	-20.0%
TOTAL REVENUE		121,348	120,036	119,120	130,000	130,000	118,043	146,000	12.3%
PERSONNEL EXPENDITURES									
SALARIES	100	848,641	816,501	697,844	800,796	800,796	505,063	806,747	0.7%
OVERTIME	120	24,689	30,560	36,298	62,650	62,650	26,865	42,650	-31.9%
OTHER BENEFITS	130	351,493	342,006	299,642	6,653	6,653	5,521	7,050	6.0%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	0	150,438	150,438	99,829	137,762	-8.4%
RETIREMENT CONTRIBUTIONS	133	0	0	0	187,719	187,719	114,148	185,518	-1.2%
PAYROLL TAX	134	0	0	0	21,355	21,355	11,096	17,723	-17.0%
WORKERS COMP	135	24,908	21,494	15,385	19,961	19,961	12,020	23,014	15.3%
UNIFORM ALLOWANCE	140	7,495	7,700	7,035	6,720	6,720	5,110	7,560	12.5%
VAC/SICK PAYOUT	140	0	0	0	0	0	10,331	0	0.0%
TOTAL PERSONNEL EXPENDITURES		1,257,226	1,218,261	1,056,204	1,256,292	1,256,292	789,983	1,228,024	-2.3%
NON PERSONNEL EXPENDITURES									
BOOKS & PUBLICATIONS	215	4,002	785	1,072	7,300	7,300	0	2,000	-72.6%
CLOTHING PROVISIONS	219	0	0	0	200	200	0	200	0.0%
COMPUTER COMPONENTS	225	10,761	0	0	0	0	0	0	0.0%
COMPUTER SOFTWARE<5000	235	11	66	598	2,400	2,400	349	0	-100.0%
EDUCATION & TRAINING & CERT	250	1,175	7,315	7,995	11,000	11,000	6,493	11,275	2.5%
FOOD PROVISIONS	260	19	0	42	500	500	150	200	-60.0%
MAINT. & REPAIRS OF FIRE HYD	300	34,273	62,096	34,832	0	0	0	0	0.0%
MAINT. OF MACHINERY & EQUIP	305	281	81	0	0	0	0	0	0.0%
OFFICE SUPPLIES	345	1,790	434	233	750	750	259	400	-46.7%
POSTAGE	365	0	12	0	250	250	0	100	-60.0%
PRINTING CHARGES	370	237	1,121	700	1,200	1,200	223	1,200	0.0%
SMALL EQUIP. NONCAP	410	6,851	5,366	4,379	4,300	4,300	581	4,400	2.3%
MEMBERSHIPS & SUBSCRIPTIONS	415	1,395	2,849	2,642	3,000	3,000	2,165	4,225	40.8%
TRAVEL & TRANSPORTATION	425	26,863	0	0	0	0	0	0	0.0%
TOTAL NON PERSONNEL EXPENDITURES		87,658	80,125	52,493	30,900	30,900	10,220	24,000	-22.3%
TOTAL EXPENDITURES		1,344,885	1,298,386	1,108,697	1,287,192	1,287,192	800,203	1,252,024	-2.7%
NET EFFECT ON UFA GENERAL FUND BUDGET		-1,223,537	-1,178,350	-989,577	-1,157,192	-1,157,192	-682,160	-1,106,024	-4.4%

URBAN SEARCH & RESCUE

Statement of Purpose and Services Provided

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

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

The task force has been directly responsible for providing the required structural collapse technician training that all of 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 enhancing the technical expertise many personnel within the department.

Division Manager Budget Message

Unified Fire Authority is the primary entity or "Sponsoring Agency" (SA) that has executed a Memorandum of Agreement (MOA) with DHS/FEMA to organize and administer a Task Force. Salt Lake City Fire Department, Park City Fire District, Draper City Fire Department and West Valley City Fire Departments are support agencies or "Participating Agencies", which means they have executed an MOU with UFA to participate in the National US&R Response program.

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/Unified Fire Authority receives this funding in the form of a Cooperative Agreement Grant. This agreement is a legal instrument between the Department of Homeland Security (DHS)/FEMA and the UFA/UT-TF1 that provides funds to accomplish the public purpose and participates in substantial Federal involvement during the performance of the National US&R System. The day-to-day management of the task force to maintain a state of readiness is funded through a FEMA cooperative agreement grant.

Utah Task Force 1 is a 501(c)3 Non-Profit organization within the Sponsoring Agency and is managed overall by senior leadership from UFA and Salt Lake City FD. This five-member Executive Board of senior leaders provides guidance, advisement on policy and oversight/approvals for procurement and contracts. The non-profit status affords/enables decreased labor costs and additional funding support where allowed.

When Activated or deployed, UT-TF1 receives its funding via a "Response Agreement". This agreement between DHS/FEMA and the Task Force/UFA are specific to reimbursement of allowable expenditures incurred by the Sponsoring Agency because of an Alert or Activation. Use of the Task Force at the Federal or State level shall not cost the Sponsoring or Participating Agencies any money.

The Task Force reimburses UFA annually approximately \$105,000 (\$7,908 for monthly rent & \$12,000 for shared utilities) from the Federal Cooperative Agreement Grant for hard costs for the warehouse/office leased space and utilities.

URBAN SEARCH & RESCUE

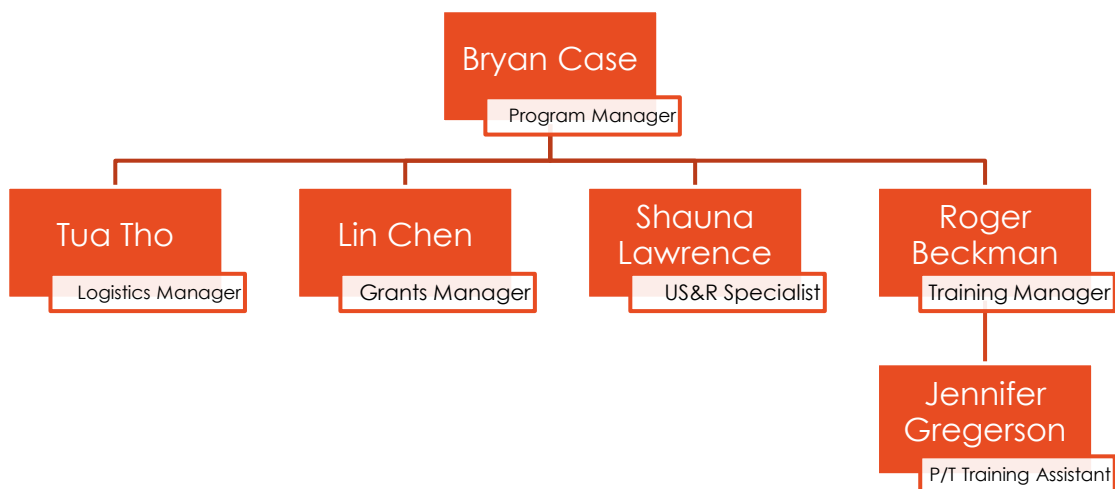
As the Sponsoring Agency, UFA absorbs some day-to-day soft costs associated with the Task Force. This is not a unique situation exclusive to UFA; all 28 task forces in the system contribute in some manner to the program through these so-called soft costs. The Fire Chief and Assistant Chief are members of the executive board and support annual task force budgeting activities. The Senior Accountant performs finance oversight as the Sponsoring Agency, specifically for monthly reconciliation of the task force billing, annual tax filing assistance, and quarterly report submissions. Logistics provides warehouse facility maintenance and fleet provides fuel and maintenance of two vehicles for use by task force leadership. In return for these "soft costs" the task force provides valuable training and experience. The Emergency Management Division and the Heavy Rescue program have greatly benefited over the years from the training and major disaster response and recovery operations provided by the US&R program. Members receive leadership experience, budgeting experience, logistics management, medical training Hazmat training, water rescue training, communications training, all critical elements of UFA and all provided at little expense to UFA.

The US&R Program Manager functions as the UFA Special Operations Division Chief with responsibilities over UT-TF1 and the UFA Heavy Rescue, Hazardous Materials and Water Rescue programs for administrative management aspects related to these disciplines. Funding for this position comes primarily from the FEMA grant as the majority of responsibility would still be directed towards the US&R program. UT-TF1 pays the equivalent salary and benefits of a Captain for the position with additional salary and benefits associated with the position of Division Chief funded by UFA (\$22,090).

UT-TF1 is requesting the continuation of funds to support expenses outside of those budgeted for within UT-TF1's Cooperative Agreement. UT-TF1 is requesting \$10,000 in FY19/20. These funds provide a means by which UT-TF1 can expand its ability to train personnel and to purchase equipment/supplies.

In accordance with the UT-TF1 2018-2021 Strategic Plan, we expect to make notable progress on the following goals in FY19/20: A. Successful completion of our scheduled FEMA audit; B. Secure additional funding sources; C. Further enhancement of our local training site in Magna, Utah; D. Further improve internal division continuity/succession planning; E. Support simultaneous deployments.

Organizational Structure



URBAN SEARCH & RESCUE

Staffing



Performance Measures

- Establish effective leadership and broaden the responsibilities of the UT-TF1 Program Manager, to include oversight of the special operations functions of UFA.
- Upon request by FEMA US&R Branch or State of Utah request for disaster assistance UFA, on behalf of UT-TF1, accept or reject an activation order within one hour of notification.
- Upon acceptance of an activation order, UT-TF1 will ready itself for deployment in no more than four hours for deployment by highway and six hours for deployment by air.
- UT-TF1 will be self-sustaining for a minimum of 72 hours upon arrival at the mobilization location with the capability to extend that time frame when needed.
- Simultaneous deployments (i.e. Type I TF and a Mission Ready Package)
- Submit all deployment personnel costs (salary, benefits, overtime and backfill) reimbursement requests to FEMA US&R Branch within forty five (45) days of return to home base from a deployment.
- Submit complete reimbursement request for all associated deployment expenses within ninety (90) days of return to home base from a deployment.
- Complete and submit the FY19/2020 Cooperative Agreement Grant request on time, to ensure continued funding for the program.
- Ensure reporting and regulatory requirements are met for any/all awards received from the State or FEMA US&R Branch.
- Complete annual Readiness Assessment Program (RAP)* documentation as required by FEMA US&R Branch. (Note: The annual RAP process is a program management tool developed to assist the System's 28 task forces and the US&R Branch with analyzing capability and improving the System.)
- Complete the triennial Administrative Readiness Evaluation (ARE) in July 2019. This is an audit of task force performance and records conducted by a cadre of FEMA US&R officials and system TF peer evaluators.

URBAN SEARCH & RESCUE

	2015	2016	2017	2018	2019*
Compliment of Rostered Members	207	225	186	210	190
Compliment of Trained Members	196	212	178	179	174
Compliment of Deployable Members	187	185	159	160	164

*Note: Each Jan/Feb we recruit new members; our 2019/20 goal is to have 200 members. We are allowed a maximum of 210 rostered members, per FEMA.

	2015	2016	2017	2018	2019*
Number of deployable Live Find Canine Teams	7	8	10	7	9
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.

	2016	2018	2019*
Rescue Specialists Trained	85	85	80

*Note: A Structural Collapse Specialist (SCS) rescue training course is tentatively planned for spring, 2020. UFA Heavy Rescue Technicians obtain required Structural Collapse Specialist certification through US&R at no expense to UFA. UT-TF1 has trained nearly all of the Heavy Rescue Specialists in UFA & SLCity FD.

FY18/19 Accomplishments

Administrative

- Staffing changes
 - Reinstated Training Manager position at Captain rank (December 2018)
 - Filled position for the FT Logistics Manager/Captain (December 2018)
 - Converted Program Specialist position to FT (February 2018)
- Successful submission of FY2018 FEMA \$1.28M Cooperative Agreement Grant
- Successful submit for \$50K grant from State of Utah DHS/DEM
- Completion of annual Member Readiness Event involving all members
- Completion of communications equip/services purchases per FEMA guidance using dedicated supplemental funds
- Successful submit for reimbursement from FEMA for hurricanes Lane and Olivia
- MOUs completed with Draper City FD and West Valley City FD making them participating agencies
- Instituted a formal Task Force Leader training program, quarterly sessions
- Improved and relaunched the UT-TF1 website
- Enhanced relations with outside agencies
 - Utah National Guard MEDEVAC Unit
 - Utah National Guard CERFP (CBRN Enhanced Response Force Packages)
 - Utah Transit Authority
 - State of Utah (SERT/EOC)

URBAN SEARCH & RESCUE

Training

- *Hosted AFMAN/IATA for Logistics Specialists & Logistics Team Managers (January 2018)*
- *Hosted Confined Space Rescue Technician Course for the UTNG Civil Support Team (May 2018)*
- *Trained 51 Task Force Members in Surface Water Rescue Technician (January/February 2018)*
- *Sent two task force members to Safety Officer Course (January 2018)*
- *Recertified 1 canine search team (January 2018)*
- *Trained 46 Task Force Members in MEDEVAC 101/201 (January/February/April 2018)*
- *Hosted Rope Rescue Technician Course (March 2018)*
- *Sent two task force members to a water operations workshop in Texas (April 2018)*
- *Sent three Structural Engineers to Regional Training (April 2018)*
- *Six canine teams participated in the Shakeout drill at Shriners Hospital (April 2018)*
- *Hosted a Confined Space Rescue Technician Course for UTNG Civil Support Team (May 2018)*
- *Hosted Advanced Exterior & Interior Shoring Courses. UFA & SLCFD Heavy Rescues attended (May/June 2018)*
- *Hosted Technical Search Specialist Course (May 2018)*
- *Sent a new team doctor to Medical Specialist Course (May 2018)*
- *Hosted Swift Water Rescue Technician Courses (May 2018)*
- *Sent seven task force members to Swift Water Boat Operator Training in Blythe, CA (June 2018)*
- *Hosted Superfit Canine Workshop at Camp Williams. (July 2018)*
- *Hosted a Full Scale Exercise at Camp Williams, OCONUS scenario earthquake/landslide in the Dominican Republic, 100 people participated in the event. (September 2018)*
- *Approximately 20 task force members participated in hoist training with the UTNG MEDEVAC unit*
- *Hosted Structural Collapse Specialist Instructor Update (November 2018)*

Logistics

- *Completed additional purchases of water rescue/boat cache purchases and placed in service*
- *Furthered the development of the Type I ARM airlift load plan and ICODES account*
- *Updated MOU with HAFB for airlift capability*
- *Updated MOU with AmerisourceBergen for pharmaceutical cache access and management*

Deployments

Hurricane Florence – Virginia, Carolinas

UT-TF1 was activated 2030 hours on August 24, 2017. The task force mobilized a fleet of 5 vehicles and traveled for 40 hours and 2,200 miles. We deployed 16 personnel as an MRP-W (water rescue) with a cache of equipment and four boats. They were assigned to cover several divisions within the state of Virginia and spent seven days in theater primarily monitoring these areas for flooding and providing aid/contact with affected populations.

Hurricanes Lane/Olivia/Michael – Hawaii, Florida

Deployed team members as part of the FEMA Incident Support Teams (IST) to provide overall management of Task Force assets that were positioned and working within and around the States of Hawaii and Florida during the 2018 hurricane season. UT-TF1 IST members functioned as PIO, US&R Specialist, Medical Unit Leader, Plans Deputy Chief, Logistics Deputy Chief, Operations Division Supervisor, and Communications Specialist.

URBAN SEARCH & RESCUE

FY19/20 Action Items

1. Upgrade Training Manager from current Specialist rank to Captain level leadership by February 2019. (Performance Measure)
2. Increase number of deployable and trained task force members by July 2019. (Outcome 1-J)
3. Open discussions with other agencies for potential task force membership by June 2019. (Outcome 1-O)
4. Increase the number of Live Find and Human Remains capable canine teams by July 2019. (Outcome 1-J)
5. Conduct multiple modular/MRP-W deployment exercises for at least 40 members of the task force in 2019. Exercise all phases of the five OREEP mobilization modules for measurement of task force abilities and to identify areas of improvement by December 2019. (Outcome 1-T)
6. Continuation of Task Force Leaders (TFLs) training with specific areas of responsibility within the task force to develop and manage in order to increase program awareness of critical task force needs by July 2019. (Outcome 4-A)
7. Update the task force 3 year strategic plan and plan purchases for the FY 18 grant funds accordingly by July 2019. (Outcome 1-G)
8. Identify additional funding sources (i.e. grants) for which UT-TF1 will qualify by December 2019. (Outcome 1-J)
9. Review all current Agreements and MOU's and update as necessary by July 2019. (Outcome 1-T)
10. Assess current capability of UT-TF1 training facilities against future needs by January of each year and incorporate into annual budget process for UFA. (Outcome 1-T)
11. Conduct Rescue Specialists Structural Collapse Specialists course by May 2020. (Outcome 1-T)
12. Purchase two new light fleet pickup trucks to replace aging vehicles by July 2019 (Outcome 1-B)

Budget Detail

Revenue

Reimbursement for warehouse costs \$24,000

UT-TF1 leases approximately 19,000 square feet of warehouse and office space in UFA's warehouse facility and entered into a reimbursement agreement with UFA for its share of various costs, such as warehouse storage, office space, office equipment, and utilities.

Reimbursement for Personnel costs \$585,422

UT-TF1 reimburses UFA for salaries and benefits for staff performing task force daily operations, including 100% of five full-time allocations and two part-time allocations, as well as the majority of the cost for its Program Manager/Special Ops Division Chief.

URBAN SEARCH & RESCUE

Personnel

Training Manager (full-time) reinstated at a Captain rank \$130,861

In January, 2019 the position of Training Manager was reinstated to the rank of Captain. Approved by AC Watson and Chief Petersen, this position and upgraded annual salary and benefits are fully funded from the US&R FY18/19 Preparedness Cooperative Agreement. This position is now a full-time Captain P-23 with an annual salary and benefits of \$130,861. This position will continue to be fully-funded through Cooperative Agreement Grant. The difference in pay/benefits for this position (from Specialist to Captain) is estimated to be \$14,000.

Overtime \$9,800

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.

Capital Outlay

None

Non-Personnel Detail by Account

Account	Description		Account Total
10-87-350	PROFESSIONAL FEES		\$10,000
	UFA has contributed funds in the past to the task force to assist with expenses that are not normally covered by the grant. This year we are asking that UFA sustain this amount. These funds would be used for modular water/boat rescue training as well as to assist the expense of purchasing supplies/equipment.		
10-87-800	REIMBURSEMENTS DUE TO UFA		\$24,000
	Utilities & services related to warehouse (USAR portion 24%)	18,900	
	Copier lease	2,850	
	Satellite phone service	2,250	

USAR									
		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	ACTUAL (3/31)	PROPOSED	% INCREASE
	GL	FY15-16	FY16-17	FY17-18	FY18-19	FY18-19	FY18-19	FY19-20	FY19 to FY20
		USAR 87	USAR 87	USAR 87	USAR 87	USAR 87	USAR 87	USAR 87	BUDGET
REVENUE									
USAR REIMBURSEMENTS	1039450	513,425	468,073	432,743	563,617	563,617	292,229	609,422	8.1%
USAR REIMBURSEMENTS - DEPLOYMENT	NEW	0	0	580,107	0	48,315	48,315	0	0.0%
TOTAL REVENUE		513,425	468,073	1,012,851	563,617	611,932	340,544	609,422	8.1%
PERSONNEL EXPENDITURES									
SALARIES	100	290,122	289,095	323,812	403,842	403,842	237,952	423,469	4.9%
OVERTIME	120	13,668	29,227	13,745	9,800	9,800	12,374	9,800	0.0%
OTHER BENEFITS	130	100,283	98,987	101,237	1,839	1,839	2,781	5,124	178.6%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	0	51,725	51,725	23,887	49,675	-4.0%
RETIREMENT CONTRIBUTIONS	133	0	0	0	80,950	80,950	44,274	91,037	12.5%
PAYROLL TAX	134	0	0	0	15,059	15,059	9,408	14,644	-2.8%
WORKERS COMP	135	5,505	6,005	3,457	7,972	7,972	3,926	9,016	13.1%
UNIFORM ALLOWANCE	140	1,935	1,890	1,435	2,520	2,520	1,355	2,760	9.5%
SALARIES - DEPLOYMENT	171	0	0	0	0	18	18	0	0.0%
OVERTIME - DEPLOYMENT	172	0	0	446,934	0	34,029	256,548	0	0.0%
BENEFITS - DEPLOYMENT	173	0	0	52,313	0	8,330	10,496	0	0.0%
VAC/SICK PAYOUTS	160	0	0	0	0	0	2,658	0	0.0%
TOTAL PERSONNEL EXPENDITURES		411,512	425,203	942,933	573,707	616,084	605,677	605,525	5.5%
NON PERSONNEL EXPENDITURES									
PROFESSIONAL FEES	350	50,000	50,000	0	10,000	10,000	10,000	10,000	0.0%
REIMBURSEMENT DUE TO UFA	800	0	0	0	12,000	12,000	16,466	24,000	100.0%
USAR DEPLOYMENT COST (NON_PR)	801	0	0	0	0	5,938	10,087	0	0.0%
TOTAL NON PERSONNEL EXPENDITURES		50,000	50,000	0	22,000	27,938	36,553	34,000	54.5%
TOTAL EXPENDITURES		461,512	475,203	942,933	595,707	644,022	642,230	639,525	7.4%
NET EFFECT ON UFA GENERAL FUND BUDGET		51,913	-7,130	69,918	-32,090	-32,090	-301,686	-30,103	-6.2%

EMERGENCY MANAGEMENT

Statement of Purpose and Services Provided

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

Emergency management is one of the functions that is required by state statute for counties to provide to their citizens. When Unified Fire Authority came into being in July 2004 part of the inter-local that formed UFA specified that the emergency management function within Salt Lake County would be the responsibility of UFA. As a result, UFA functions as an agent of Salt Lake County providing the emergency management function for the approximately 1.2 million citizens and visitors within the 18 cities and towns, 5 metro townships and unincorporated areas that comprise Salt Lake County. This service is provided within the framework of five "pillars" that constitute the core functions of emergency management. These five pillars are mitigation, prevention, preparation, response and recovery. Below is a sample of the services provided by the Emergency Management Division:

- Preparation, execution, maintenance and oversight of Emergency Operations Plan
- Preparation, execution, maintenance and oversight of Multi-Hazard Mitigation Plan
- Preparation, execution, maintenance and oversight of Emergency Communications Plan
- Oversight of Salt Lake County Local Emergency Planning Committee
- Basic and advanced National Incident Management System (NIMS) training for all full-time SLCo employees
- Maintenance of SLCo NIMS training records
- Basic and advanced Emergency Support Function (ESF) training to designated SLCo employees
- Operations and maintenance of the SLCo Emergency Coordination Center (ECC)
- Operations and maintenance of the SLCo Joint Information Center (JIC)
- Support of all cities, towns, townships and unincorporated areas of SLCo for disaster/incident mitigation, prevention, preparation and response
- Grant administration and support for relevant state and federal grant programs
- Backup and support of State of Utah Division of Emergency Management
- SLCo Policy Group guidance during incidents/disasters
- County wide direction for Schools Aid Families in Emergencies (S.A.F.E.) Neighborhoods program
- Planning and execution of federally required exercises
- Coordination and distribution of information from the State Intelligence Analysis Center

Division Manager Budget Message

The Salt Lake County Division of Emergency Management (SLCo EM) is a division that is unique to Unified Fire Authority and falls under a 50-year agreement that was created between Salt Lake County Government and Unified Fire Authority's charter document in 2004. As a result all the funding for this Division comes directly from Salt Lake County.

In order to more easily manage the budget due to the difference between Unified Fire Authority's fiscal year and Salt Lake County's calendar year budget cycles, Unified Fire Authority invoices Salt Lake County twice a year. These invoices are sent to Salt Lake County in July and January, each being for half of the annual budget amount for the division.

EMERGENCY MANAGEMENT

For FY19/20, Emergency Management is proposing changing current staffing with regard to the receptionist positions. Currently, there are two part-time employees that fill this position for 10 hours each business day. The proposal is to combine and supplement the funding from the current two part-time positions to create a single full-time position. This full-time position would provide for more stability and capability at the reception desk. Additionally, with the stability provided by a full-time employee, a deeper integration of this position during Emergency Coordination Center (ECC) activations is possible.

Another proposed personnel change for the FY19/20 is adjustment to the current Project Coordinator position to bring the job description and salary more in line with actual duties. In order to follow the recognized Incident Command System (ICS) and National Incident Management System (NIMS) the proposed change would be from that of Projects Coordinator to Finance/Admin Unit Leader. This change would be inclusive of the duties being performed within that position including those of Project Coordinator. Additional duties include grants management, budget management, facilities logistical coordination and project coordination. There is a proposed adjustment to the salary to bring this position in-line with the other unit leader positions of Operations and Plans.

During the course of FY18/19, the Emergency Management Bureau took the opportunity to flatten the organizational structure. This was accomplished by combining what was previously a Deputy Emergency Manager and an Operations Unit Leader. This allowed for the creation of a second Emergency Management Specialist in the Operations Unit. This change allowed for additional personnel within the Operations Unit providing increased training, exercise, preparation and functional capabilities of the unit before and during activations. The net result is an increase in a core capability while maintaining a budget neutral posture.

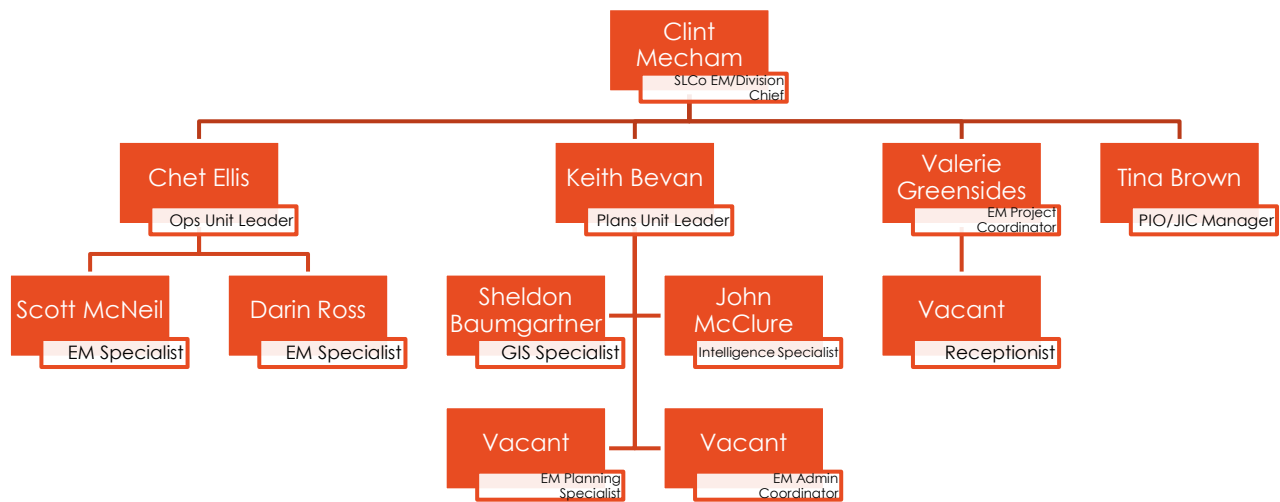
Also during the course of FY18/19, Salt Lake County government effectively eliminated their Emergency Services Division due to retirements. The majority of the roles and responsibilities from Emergency Services were transitioned to Emergency Management. In order to provide resources for these increased mission areas Salt Lake County government transferred funds to Emergency Management for two additional entry level personnel. These new personnel will help shoulder the burden for an increase in the mission area of mitigation and a completely new mission area of recovery.

Other additions came to the Emergency Management Division during the FY18/19 budget year as well. With our long time Joint Information Center (JIC) Manager, Steve Sautter retiring, we were fortunate to hire Tina Brown as the new Emergency Management Division Public Information Officer (PIO) and JIC Manager. Tina joined the Division in July 2018. By the way of increasing the Emergency Management Division's capabilities and keeping with changes in the federal government, an Intelligence Specialist/Terrorism Liaison Officer was added to the staff. John McClure joined the Division in September 2018 coming to us from the State Intelligence Analysis Center. John's position is funded through the Complex Coordinated Terrorist Attack (CCTA) grant. Both of these positions resulted in a budget neutral status.

These new positions combined with the lessons learned during the course of FY18/19 regarding mission readiness and capabilities of the Salt Lake County Emergency Coordination Center, overseeing the Salt Lake County Community Emergency Response Team Program Committee, continuing to upgrade the physical Emergency Coordination Center facility and a myriad of other programs, plans and committees ensures a fast paced operations, planning, training and exercise tempo for the Emergency Management Division for FY19/20.

EMERGENCY MANAGEMENT

Organizational Structure



Staffing (FTEs)



Performance Measures

- Staff respond to 100% of Salt Lake County Emergency Coordination Center (SLCo ECC) within 60 minutes
- Fill 90% of resource requests within 3 hours during the initial response phase of an incident
- Deploy 90% of out of state resource requests within 12 hours (i.e. Emergency Management Assistance Compact, EMAC)
- Coordinate completion of 100% of out of state reimbursement packages within 60 days of completion of deployment
- Provide a minimum of four tabletop or functional exercises for Salt Lake County Government personnel.
- Continue coordination with the State of Utah with development of plans and procedures (i.e. EMAC, Incident Management Team (IMT), concept of operations, pre-designated staging locations)
- Successful completion of the FY2018 Pre-Disaster Mitigation (PDM) grant requirements of re-evaluation and revision of the Salt Lake County Multi-Jurisdiction, Multi-Hazard Mitigation Plan
- Successful completion of the FY2017 Complex Coordinated Terrorist Attack (CCTA) grant requirements of completion, evaluation and finalization of a CCTA Prevention/Response Plan

EMERGENCY MANAGEMENT

Performance Measures	2016 Actual	2017 Actual	2018 Projected	2018 Actual	2019 Projected
Number of Activations	21	13	12	15	12
Training Hours Delivered	4,078	4,872	5,000	14,200	4,800
Training Hours Received (Staff)	1,740	1,920	2,000	1,980	2,000
Exercises Delivered	5	6	8	6	8
Exercises Participated In	2	3	3	2	2
Liaison Hours	200	220	250	180	230
Accreditations Received	4	2	1	1	1
Average Recall Time of Staff	1 hr 5 min	50 min	45 min	51 min	45 min

FY18/19 Accomplishments

- Filled G.I.S. Specialist Position – Sheldon Baumgartner
- Filled Intelligence Specialist Position – John McClure
- Awarded FY2018 FEMA Pre-Disaster Mitigation Grant
- Activated to “Enhanced Watch” (BLUE) Level 10 times
 - Algal Bloom – August
 - West Side Power Outage – April
 - SWAT Deployment and Fire (Herriman) - April
 - Ensign Peak Interface Fire – June
 - Vehicle into Crowd (Millcreek) - June
 - Columbus Interface Fire (SLC) – July
 - Copperton Interface Fire – July
 - Herriman PRCA Rodeo – June
 - Snow Queen Apartments Fire (SLC) - August
 - Rose Canyon Fire – September
- Activated to “Level 3” (Yellow) level 5 times
 - EMAC Deployment to California – July
 - EMAC Deployment to California – November
 - Chief Burchett Funeral – August
 - I-15 Tanker Fire – January
 - Herriman/High Country Interface Fire - July

EMERGENCY MANAGEMENT

FY19/20 Action Items

1. Provide successful oversight of Combine Coordinated Terrorist Attack (CCTA) grant for thru performance period ending 2020. *(Performance Measure – Completion of Plan - December 2019, Completion of workshops and exercises, including full-scale, Works in conjunction with Strategic Goal 1-U - Jun 20)*
2. Prove for memorialization and maintenance of emergency management processes, procedures and plans. *(Performance Measure – Completion of Comprehensive Emergency Management Plan position checklists – Dec 19, Evaluation and re-establishment of SLCo ESF personnel – September 2019, Strategic Goal 5-D, 5-F)*
3. Reclassification of Emergency Management Project Coordinator – July 2019 *(Strategic Goal 6-A)*
4. Hiring of two entry level employees to assist with planning – June 2019 *(Strategic Goal 1-V)*
5. Continue countywide C.E.R.T. committee and train-the-trainer program – Two train-the-trainer courses and one program manager course annually. *(Strategic Goal 5-G)*
6. Continue & expand training and exercise on SLCo government – Ongoing *(Strategic Goal 1-V)*
7. Continue to expand S.A.F.E. in public awareness and education and exercises – Ongoing *(Strategic Goal 5-J, 5-L)*
8. Process identification and memorialization (i.e. declaration, notification, communication) – Ongoing *(Strategic Goal 3-E)*
9. Facilities development and optimization (i.e. perimeter fence, Ops Room big screen, telepresence system) – June 2020 *(Performance Measure – Works in conjunction with Strategic Goal 2-C but deals with shorter lifespan systems with the ECC that are still capital systems)*
10. Completion of Intterra analytics workspace and initiation of pre-plan workspace – June 2020 *(Strategic Goal 1-P)*
11. Emergency Management Accreditation Program accreditation attained – December 2020 *(Strategic Goal 4-A, 1-L)*
12. IMT development and expansion (i.e. participating agencies, budget line item GL, T&E, Region II participation, State support) – June 2020 *(Strategic Goal 1-V)*
13. Completion of joint project with Salt Lake County to review and rewrite the Local Emergency Management Planning Committee ordinance – December 2019 *(Performance Measure – Ensure SLCo policies and procedures are up to date and reflective of actual workflows)*
14. Completion of joint project with Salt Lake County to review and rewrite of Emergency Response and Recovery ordinance – December 2019 *(Performance Measure – Ensure SLCo policies and procedures are up to date and reflective of actual workflows)*
15. Plans Room Completion – December 2019 *(Performance Measure – Works in conjunction with Strategic Goal 2-C but deals with shorter lifespan systems with the ECC that are still capital systems)*

Budget Detail

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

EMERGENCY MANAGEMENT

Revenue

Emergency Management Performance (EMPG) Grant - \$100,000

Every year Salt Lake County Emergency Management qualifies for and applies for the federal Emergency Management Performance Grant (EMPG). There are two sub-programs of this grant program. One is competitive projects and the second is for salary reimbursement. Emergency Management qualifies for the highest level allowed by the State of Utah for salary reimbursement. These funds are collected at the rate of \$25,000 per quarter and can be used to reimburse up to 50% of salary for full-time emergency management salaries. Currently these funds partially reimburse the salaries for the Division Chief (Battalion Chief Clint Mecham) and the Deputy Emergency Manager (Captain Chet Ellis).

Complex Coordinated Terrorist Attack (CCTA) Grant - \$967,000

The main purpose of this grant program is to develop a threat-specific annex to the Salt Lake County Comprehensive Emergency Management Plan (CEMP). Included in the development of the planning is training and exercising of the new plan and various programs to contribute prevention and response. These measures include development and delivery of training of a suspicious activity reporting (SAR) program for first responders, a community awareness program (CAP) for citizens, rescue task force (RTF) training for first responders and tactical emergency critical care (TECC) for first responders and citizens. Personnel costs (\$257,522) include the Intelligence Specialist as well as overtime for others participating/supporting the program. The focus of the CCTA grant program is to create a plan that outlines how Salt Lake County will prevent, mitigate, response to and recover from a coordinated attack. In order to vet the plan a number of workshop/tabletop exercises (4), a functional exercise (1) and a full-scale exercise (1) will be conducted. The non-personnel costs of the CCTA grant funds (\$709,478) are set slated for use to pay for a contractor that will help conduct these exercises and to help defray the overtime costs for those agencies outside of UFA that will be participating in the exercises with emphasis being placed on the functional and full-scale.

Pre-Disaster Mitigation (PDM) Grant - \$55,000 (Total Project Cost \$74,000, 25% match at \$19,000 in 40-40-266)

The Emergency Management Division was awarded a Federal Emergency Management Agency (FEMA) Pre-Disaster Mitigation grant in 2018 to update Salt Lake County's Multi-Jurisdictional, Multi-Hazard Mitigation Plan. This grant program is a 75/25 program with the local jurisdiction providing 25% of the overall cost of the project. A contractor with experience in governmental mitigation planning has been selected through a request for proposal (RFP) process. The total for the project put forth by the contractor is approximately \$74,000. The federal portion would be approximately \$55,000 and the local match would be approximately \$19,000.

EMERGENCY MANAGEMENT

Personnel

Emergency Management Project Coordinator \$2,857 (Grade Change from 21 to 23)

Increase to reflect increased responsibilities of current Projects Coordinator to that of Office Manager. These responsibilities include direct supervision of receptions, supervision of SLCo personnel and contractors during capital projects, management of various grants programs, including fiscal reporting and management of facility logistics during Emergency Coordination Center (ECC) activations.

Emergency Management Planning Specialist \$99,400

Beginning January 2019, Salt Lake County increased the funding to the Emergency Management Division in order to include a new entry level civilian emergency management planning specialist. This planning specialist's focus will be primarily on mitigation and recovery. Due to retirements in Salt Lake County government additional responsibilities have been given to the Emergency Management Division in these areas. Due to the funding becoming available at the beginning of Salt Lake County's new fiscal year that began January 1, 2019, this position is being filled prior to UFA's new fiscal year.

Emergency Management Administrative Coordinator \$76,500

Beginning January 2019, Salt Lake County increased the funding to the Emergency Management Division in order to include a new entry level civilian emergency management administrative assistant. This administrative assistant's focus will be primarily on supporting all aspects of planning. Due to retirements in Salt Lake County government additional responsibilities have been given to the Emergency Management Division in these areas. Due to the funding becoming available at the beginning of Salt Lake County's new fiscal year that began on January 1, 2019, this position is being filled prior to UFA's new fiscal year.

Full-Time Receptionist \$69,800 (Upgrade and combining two part-time positions)

Upgrade of receptionist position will provide higher continuity of ECC operations and enhanced representation and presentation of UFA and SLCo EM. Position is to be supported with a part-time position funded by UFA. To change from two part-time to a single full-time position requires an additional \$13,340. This difference was absorbed by the current budget and requires no increase. This position could start before July 1, 2019, with funds available within current budget.

Overtime \$140,000

The basic mission of the Emergency Management Division dictates that staff being 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 that require extra staff time.

Complex Coordinated Terrorist Attack (CCTA) Grant - \$257,522 (Salary, Overtime and Benefits)

The Intelligence Specialist oversees the CCTA grant and its various sub-programs throughout the remainder of the performance period of the grant. Salary, overtime and benefits for this position are reflected here. In addition, overtime for those UFA personnel involved in the delivery and of training and participation in exercises for the above mentioned programs is included.

EMERGENCY MANAGEMENT

Capital Outlay

ECC Technology Upgrade \$170,000

In order to maintain mission readiness the technology within the Emergency Coordination Center (ECC) needs to be upgraded from time to time. An upgrade of technology was began in the FY2018-2019 budget year. The next phase of this technology upgrade continues in the FY2019-2020 budget cycle with improvements to the large central display in the Operations Room and well as the upgrading of the telepresence system.

WebEx Software \$54,000

As mentioned above part of the technology upgrade in the ECC involves a telepresence system. This expenditure is for the software that accompanies the hardware to make the system work.

Interfund Transfers Out

Contribution to Fire Ops (Transfer to General Fund) \$145,000

Annual fee for UFA admin services to SLCo contracted service. Includes partial Section Chief salary, administration, finance, legal, payroll, HR, fleet, communications, and IT services

Scheduled Vehicle Replacement (Transfer to EM Capital Projects Fund) \$60,000

The Emergency Management Division is seeking to purchase two used vehicles from UFA in order to update its fleet.

Non-Personnel Detail by Account

Account	Description	Account Total
40-40-215	BOOKS & PUBLICATIONS	\$1,000
	Published hardcopy support and regulatory materials	
40-40-219	CLOTHING PROVISIONS	\$5,000
	Attire for uniformed positions in Emergency Management division including EM specific uniforms and clothing items. This includes uniforms for new personnel and EM specific cold weather gear.	
40-40-220	COMMUNICATIONS EQUIPMENT, NONCAP	\$5,000
	General upkeep and replacement of cell phones, radios and other communications devices	
40-40-222	COMMUNITY OUTREACH	\$12,450
	Acquisition of educational and advertising materials for community events and fairs	
40-40-225	COMPUTER COMPONENTS	\$29,500
	Standard periodic replacement of staff and ECC computer equipment	
40-40-230	COMPUTER LINES	\$24,000
	Upkeep and subscription costs for 10% of data lines for ECC	

EMERGENCY MANAGEMENT

Account	Description		Account Total
40-40-235	COMPUTER SOFTWARE <\$5000		\$9,000
	Acquisition of new non-capital computer software	4,000	
	PROJECT: Conversion to Office 365	5,000	
40-40-250	EDUCATION, TRAINING & CERTIFICATIONS		\$25,000
	Annual maintenance of professional organization training opportunities and certifications. Includes International Association of Emergency Managers recertification, Utah Emergency Management Association recertification for all staff members, registration for conferences, new educational opportunities, etc.		
40-40-251	ECC ACTIVATION RELATED		\$10,000
	Funds reserved for initial attack phase of an incident requiring SLCo ECC support		
40-40-255	FACILITIES MANAGEMENT		\$20,000
	Funds for general maintenance of ECC not covered in basic lease agreement		
40-40-260	FOOD PROVISIONS		\$20,000
	Funds for providing food to staff, ESF's and others during ECC activations, training and exercises, for CERT train-the-trainer and program management courses and other division activities		
40-40-265	GASOLINE, DIESEL, OIL & GREASE		\$18,000
	Funds for staff vehicle full and periodic maintenance for daily and emergency activities		
40-40-266	GRANT EXPENDITURES		\$74,000
	PROJECT: Matching Funds for PDM Grant	19,000	
	PROJECT: Contractor for PDM Grant	55,000	
40-40-268	GRANT EXPENDITURES - CCTA		\$709,478
	PROJECT: Contractor and participating agency costs	500,000	
	PROJECT: Participating agency costs	167,225	
	PROJECT: CCTA Travel	42,253	
40-40-270	HEAT & FUEL		\$21,500
	Annual utility costs for EM portion (40%) of ECC facility		
40-40-275	IDENTIFICATION SUPPLIES		\$1,000
	PROJECT: CERT credentialing materials		
40-40-280	JANITORIAL SUPPLIES & SERVICE		
	Maintenance of janitorial services contract for ECC facility		\$20,500
	Annual janitorial contract for EM portion (40%) of ECC facility	11,872	
	Annual janitorial supplies	8,628	
40-40-295	LIGHT & POWER		\$50,000
	Annual utility costs for EM portion (40%) of ECC facility		

EMERGENCY MANAGEMENT

Account	Description		Account Total
40-40-305	MAINTENANCE OF MACHINERY & EQUIPMENT		\$9,000
	Funds for general maintenance of machinery in ECC not covered in basic lease agreement		
40-40-315	MAINTENANCE OF BUILDINGS & GROUNDS		\$33,500
	Maintenance of landscaping services contract for ECC facility		
40-40-325	MAINTENANCE OF OFFICE EQUIPMENT		\$34,000
	Annual costs for maintaining office equipment and systems in ECC facility	10,000	
	PROJECT: Replacement of ECC Copier/Printers	24,000	
40-40-330	MAINTENANCE OF SOFTWARE		\$98,000
	Annual costs for maintaining various software subscriptions i.e. Weather Bug, Adobe, Dropbox, etc.	14,000	
	Intterra	55,000	
	ESRI	16,000	
	Alert Sense	13,000	
40-40-345	OFFICE SUPPLIES		\$10,000
	Purchase of essential office supplies i.e. copy paper, pens, pencils, staples, etc.		
40-40-350	PROFESSIONAL FEES		\$130,000
	Use of professional services such as designers, graphic artists, web development and advertising to support established EM programs. Professional instructor fees for CERT train-the-trainer and program management courses	30,000	
	PROJECT: EM Website Redesign	50,000	
	PROJECT: Planning & Exercise Contractor Assistance	50,000	
40-40-370	PRINTING CHARGES		\$10,000
	Printing of materials for annual reports and public interface events		
40-40-400	SANITATION		\$1,500
	Annual utility cost for (100%) ECC facility		
40-40-410	SMALL EQUIPMENT		\$50,000
	Purchasing and maintenance of small items in support of EM staff and EM facility i.e. 96 hour kits, position specific go kits, etc.	30,000	
	PROJECT: IMT Equipment	20,000	
40-40-415	MEMBERSHIPS & SUBSCRIPTIONS		\$7,000
	Annual memberships to professional organizations or renewals of subscriptions/access to reference materials, including Cloud data storage and other applications		

EMERGENCY MANAGEMENT

Account	Description		Account Total
40-40-420	TELEPHONE		\$25,500
	Annual utility cost for landline phones in ECC facility		
40-40-421	TELEPHONE – CELLULAR		\$25,000
	Annual cost of cellular phone systems for EM staff		
40-40-425	TRAVEL & TRANSPORTATION		\$30,000
	Travel for EM staff training, conferences participation in exercises and emergency management agencies. This includes at least 4 site visits during the year for a minimum of 3 personnel and costs incurred for training		
40-40-440	VEHICLE MAINTENANCE		\$8,000
	Support and upkeep of staff and division vehicles and trailers		
40-40-455	WATER & SEWER		\$7,000
	Annual utility cost for (100%) ECC facility		

EMERGENCY MANAGEMENT

	GL	ACTUAL FY18-19 ES 40	ACTUAL FY17-18 ES 40	ACTUAL FY17-18 ES 40	ADOPTED FY18-19 ES 40	FINAL FY18-19 ES 40	ACTUAL (3/31) FY18-19 ES 40	PROPOSED FY19-20 ES 40	% INCREASE FY19 to FY20 BUDGET
PROJECTED BEGINNING FUND BALANCE								987,000	
REVENUE									
FEDERAL GRANTS	4033200	137,501	175,665	133,888	100,000	145,810	50,000	155,000	55.0%
FEDERAL GRANTS - CCTA	NEW	0	0	14,680	474,011	474,011	63,258	967,000	104.0%
MISC INTERGOVERNMENTAL	4034200	5,861	55,056	155,331	55,000	55,000	27,528	0	-100.0%
SALT LAKE COUNTY FEES	4034300	1,911,824	2,038,989	2,151,305	2,186,457	2,286,330	2,286,330	2,386,203	9.1%
SLRIMT REIMBURSEMENTS	4035500	0	14,420	0	0	0	0	0	0.0%
INTEREST	4039105	197	309	3,430	0	0	20,963	20,000	100.0%
SALE OF CAPITAL ASSETS	4039160	3,076	0	17,500	0	0	0	0	0.0%
SALE OF MATERIALS	4039160	0	0	5,845	0	0	2,010	0	0.0%
USAR REIMBURSEMENTS	4039400	0	20,320	0	0	0	0	0	0.0%
MISC REVENUE	4039510	0	1,581	1,101	0	0	644	0	0.0%
TOTAL REVENUE		2,058,459	2,306,339	2,483,080	2,815,468	2,961,151	2,450,733	3,528,203	25.3%
PERSONNEL EXPENDITURES									
SALARIES	100	681,790	673,776	639,755	658,850	723,850	453,134	802,554	21.8%
OVERTIME	120	63,544	107,437	107,901	125,000	125,000	87,050	140,000	12.0%
OTHER BENEFITS	130	267,389	268,660	237,463	5,000	7,000	3,447	4,836	-3.3%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	0	100,188	104,664	56,259	125,235	25.0%
RETIREMENT CONTRIBUTIONS	133	0	0	0	136,031	145,835	97,568	177,755	30.7%
PAYROLL TAX	134	0	0	0	21,244	39,837	20,304	38,624	81.8%
WORKERS COMP	135	17,764	11,258	17,853	27,786	27,786	7,533	13,829	-50.2%
UNIFORM ALLOWANCE	140	5,829	5,660	5,475	6,360	6,360	3,195	4,920	-22.6%
VAC/SICK PAYOUTS	160	0	36,551	11,577	0	0	3,377	0	0.0%
SALARIES - CCTA	191	0	0	0	87,296	87,296	28,875	66,027	-24.4%
OVERTIME - CCTA	192	0	0	8,666	300,000	300,000	29,813	127,000	-57.7%
BENEFITS - CCTA	193	0	0	215	46,715	46,715	16,904	64,495	38.1%
TOTAL PERSONNEL EXPENDITURES		1,036,316	1,103,342	1,028,905	1,514,470	1,614,343	807,459	1,565,275	3.4%
NON PERSONNEL EXPENDITURES									
BOOKS & PUBLICATIONS	215	420	0	82	1,000	1,000	200	1,000	0.0%
CLOTHING PROVISIONS	219	4,405	6,485	2,339	15,000	15,000	2,900	5,000	-66.7%
COMMUNICATION EQUIP NONCAP	220	400	24,121	45,065	36,300	36,300	8,486	5,000	-86.2%
COMMUNITY OUTREACH	222	0	6,764	997	15,000	15,000	8,719	12,450	-17.0%
COMPUTER COMPONENTS	225	1,297	44,060	27,971	40,000	40,000	51,832	29,500	-26.3%
COMPUTER LINES	230	5,926	14,135	14,125	24,500	24,500	14,100	24,000	-2.0%
COMPUTER SOFTWARE<5000	235	3,263	7,966	5,488	5,000	5,000	3,820	9,000	80.0%
EDUCATION & TRAINING & CERT	250	1,407	3,139	10,898	32,000	32,000	11,057	25,000	-21.9%
EOC ACTIVATION RELATED	251	0	0	104	25,000	25,000	9,141	10,000	-60.0%
FACILITIES MANAGEMENT	255	23,735	5,315	19,423	10,000	10,000	15,492	20,000	100.0%
FOOD PROVISIONS	260	15,265	13,990	33,274	25,000	25,000	15,385	20,000	-20.0%
GASOLINE, DIESEL, OIL & GREASE	265	24,163	20,602	15,309	25,000	25,000	12,617	18,000	-28.0%
GRANT EXPENDITURES	266	20,000	87,491	30,188	1,500	47,310	11,182	74,000	483.3%
GRANT EXPENDITURES - CCTA	268	0	0	19,116	40,000	40,000	15,054	709,478	1673.7%
SAFE PROGRAM SUPPLIES (SLCO)	269	0	0	100,782	0	0	0	0	0.0%
HEAT & FUEL	270	22,304	9,675	4,917	25,000	25,000	3,889	21,500	-14.0%
IDENTIFICATION SUPPLIES	275	0	0	468	1,000	1,000	0	1,000	0.0%
JANITORIAL SUPP & SERV	280	36,029	23,152	22,160	35,000	35,000	19,259	20,500	-41.4%
LIABILITY INSURANCE	290	20,000	0	0	0	0	0	0	0.0%
LIGHT & POWER	295	64,227	60,487	48,979	70,000	70,000	31,092	50,000	-28.6%
MAINT. OF MACHINERY & EQUIP	305	0	238	180	1,000	1,000	1,361	9,000	800.0%
MAINT. OF BUILDING & GROUNDS	315	32,862	21,716	19,172	75,000	75,000	27,181	33,500	-55.3%
MAINT. OF OFFICE EQUIPMENT	325	3,697	2,108	499	10,000	10,000	75	34,000	240.0%
MAINTENANCE OF SOFTWARE	330	5,309	14,365	35,058	96,000	96,000	76,848	98,000	2.1%
MISCELLANEOUS RENTAL	340	80	60	710	5,000	5,000	880	0	-100.0%
OFFICE SUPPLIES	345	8,328	4,744	9,605	15,000	15,000	7,390	10,000	-33.3%
PROFESSIONAL FEES	350	695	8,663	12,836	55,000	55,000	24,232	130,000	136.4%
POSTAGE	365	94	0	37	100	100	89	0	-100.0%
PRINTING CHARGES	370	2,732	5,080	13,779	12,000	12,000	1,517	10,000	-16.7%
SANITATION	400	1,440	804	600	1,000	1,000	400	1,500	50.0%
SMALL EQUIP. NONCAP	410	76,374	118,470	195,936	142,798	142,798	87,299	50,000	-65.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	2,106	5,154	6,994	6,800	6,800	6,647	7,000	2.9%
TELEPHONE	420	70,645	70,172	53,478	70,000	70,000	17,614	25,500	-63.6%
TELEPHONE-CELLULAR	421	17,653	20,628	24,891	25,000	25,000	10,424	25,000	0.0%
TRAVEL & TRANSPORTATION	425	20,503	11,654	33,649	50,000	50,000	24,462	30,000	-40.0%
VEHICLE MAINTENANCE	440	6,141	2,252	7,791	10,000	10,000	4,859	8,000	-20.0%
WATER & SEWER	455	8,729	7,063	4,367	10,000	10,000	3,982	7,000	-30.0%
TOTAL NON PERSONNEL EXPENDITURES		500,228	620,553	821,267	1,010,998	1,056,808	529,485	1,533,928	51.7%
CAPITAL OUTLAY EXPENDITURES									
CAPITAL OUTLAY-MACH. & EQUIP.	216	37,300	97,203	96,913	100,000	238,400	347,815	170,000	70.0%
COMPUTER SOFTWARE>5000	236	0	0	8,895	25,000	25,000	0	54,000	116.0%
TOTAL CAPITAL OUTLAY EXPENDITURES		37,300	97,203	105,808	125,000	263,400	347,815	224,000	79.2%
TOTAL EXPENDITURES		1,573,845	1,821,098	1,955,980	2,650,468	2,934,551	1,684,759	3,323,203	25.4%
OTHER FINANCING SOURCES/(USES)									
CONTRIB TO FIRE OPS	237	-100,000	-100,000	-100,000	-125,000	-125,000	-125,000	-145,000	16.0%
TRANSFER TO CAPITAL PROJECTS FUND	4045100	-3,076	-40,000	-57,500	-40,000	-40,000	-40,000	-60,000	50.0%
CONTRIB TO FUND BALANCE		0	0	0	0	0	0	0	0.0%
NET TRANSFERS IN/(OUT)		-103,076	-140,000	-157,500	-165,000	-165,000	-165,000	-205,000	24.2%
CONTRIBUTION/(APPROPRIATION) OF NET ASSETS		381,539	345,241	369,600	0	-138,400	600,974	0	0.0%
PROJECTED ENDING FUND BALANCE								987,000	

CAPITAL REPLACEMENT FUNDS



Fire Capital Replacement

Fire Capital Replacement Plan

Emergency Management Capital Replacement

FIRE CAPITAL REPLACEMENT

Budget Message

The replacement plan identifies all apparatus and equipment, its current cost and estimated life span. Financing for the Capital Replacement Plan is accomplished through three rotating leases.

Currently, there are two leases in place with the third scheduled for FY20/21. This budget proposes we delay the implementation of the third lease until FY21/22. The capital lease cycle is outlined below; eventually these lease plans will begin every three years.

START OF LEASE	TERMINATION OF LEASE	ANNUAL PAYMENT
December 2015	December 2021	\$2,708,206
December 2018	December 2024	\$812,495
December 2021	December 2027	\$1,795,770
December 2022	December 2030	\$1,518,323
December 2025	December 2033	\$1,600,944
December 2028	December 2036	\$2,068,917
December 2031	December 2039	\$1,294,430

In between larger lease years, the cash from the sale of surplus equipment and periodic sweeping of ending fund balance funds provides the ability to continue purchasing some capital needs during the off cycle. In addition, the cash in this fund can assist in reducing the dependency on lease payments.

Proposed Purchases

The following two requests are proposed to be purchased using proceeds

Mobile Data Computers \$163,050

BioTech/EMS recommend replacing the computer tablets currently used in the field for electronic patient care reporting (ePCR) and other data collection/accessibility. UFA currently uses Panasonic Toughbooks and Toughpads connected to network modems mounted in the apparatus. The Toughpads are approximately six years old and well past their service life. The cost of one Toughbook with a dock and service warranty is approximately \$4,000.

This system has multiple issues that are problematic. Field personnel have expressed concerns and frustration over the use of the Panasonic Toughbooks, Toughpads, and modems in the apparatus and feel that they are not meeting the needs of field work. The Panasonic Toughbooks have some inherent problems that are causing multiple issues.

- The Toughbooks have a weak point where the tablet and keyboard meet. Over time this point becomes loose and the tablet and keyboard will not connect. This has caused multiple failures of devices.
- Devices are returned to Panasonic for repair, but relatively quickly will experience the same issues. IT has sent some units back for multiple repairs.
- Panasonic did a recall on the keyboards this summer and replaced all of our keyboards. This seemed to lessen the problems we were experiencing, however, the problems are starting to show up again.
- The docks used for the Toughbooks have pins that are easily bent. When damage occurs to the dock, it effects the Toughbook adversely.

FIRE CAPITAL REPLACEMENT

BioTech's recommendation is to replace with newer generation tablets that are LTE/cell service capable and use a Bluetooth keyboard. Biotech has been researching tablets that are compatible with the Zoll Tablet PCR program. Biotech is going to place two or three different tablets in the field to get feedback from personnel to identify any unknown problems that could occur. Biotech will work collaboratively and coordinate with Les Olson on this project. Some advantages to making this change are as follow:

- New tablets are more responsive and capable than the current Toughbooks
- Using keyboards that are not physically connected to the tablet would eliminate the problems we are currently having with the Toughbooks
- Having the tablets LTE/cell service capable would solve the issue of crews not being connected on scene. Crews would be able to transition calls more easily to other crews. They would also be able to transmit 12-leads and upload the Full Disclosure log more easily
- Having the tablets LTE/cell service capable would eliminate the need to have an IT/Comms/Biotech person remote into the tablet to enter a password for connection

Description	Quantity	Unit Cost	Extended Cost
Patient care tablets with 1 dock	38	2,065	\$78,470
Patient care tablets without dock	11	1,655	18,205
Captain tablets with 1 dock	27	2,065	55,755
Battalion/District Chief tablets with 2 docks	4	2,655	10,620
Docks for reserve apparatus(7) & ambulances(12)	19	410	7,790
Total cost for tablet replacement			\$170,840

Hazmat ID Monitor \$66,950

This instrument affords Special Operations' Hazmat Technicians the ability to identify a broad range of unknown chemicals and explosives in the field quickly, safely, and confidently. This technology provides confirmatory chemical identification in a rugged, lightweight, handheld device. This monitor will replace similar technology/monitors that have been in use for nearly 10 years. To the extent possible, in 2019, we will look to return older monitors for a credit to offset the cost of this purchase.

Budget Detail

Revenue & Other Financing Sources

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.

Transfer from General Fund \$1,223,812

UFA Management is requesting to transfer excess beginning unassigned fund balance from the General Fund to the Capital Replacement fund to use to offset the need for long-term financing to fund future capital purchases.

FIRE CAPITAL REPLACEMENT

Capital Outlay Detail by Account

Account	Description		Account Total
55-40-230	CAPITAL OUTLAY – COMPUTER EQUIPMENT & SOFTWARE		\$63,900
	Computer servers (5 x \$7,700) Agency software systems and services run on computer servers. Servers are actively running 24/7, processing data and providing software service to operations, administration and all divisions. It is recommended that server hardware be replaced every 5-7 years to avoid hardware failure. Hardware failure can result in loss of time, productivity, communication and revenue. <i>*This is continued from FY18/19 request for use of lease escrow funds.</i>	38,500	
	Network devices (2 x \$12,700) Network switches and routers provide connectivity between servers, workstations, printers and other network devices. To prevent downtime, due to hardware failure, network devices are replaced, on average, every 7 years. Network failure can result in loss of time, productivity, communication and revenue. <i>*This is continued from FY18/19 request for use of lease escrow funds.</i>	25,400	
55-40-250	CAPITAL OUTLAY – STATION EQUIPMENT		66,950
	Hazmat ID Monitor This instrument affords Hazmat Technicians the ability to identify a broad range of unknown chemicals and explosives in the field quickly, safely, and confidently. This technology provides confirmatory chemical identification in a rugged, lightweight, handheld device. This monitor will replace similar technology/monitors that have been in use for nearly 10 years. To the extent possible, in 2019, we will look to return older monitors for a credit to offset the cost of this purchase.		
55-40-300	NONCAPITAL EXPENDITURES		\$170,840
	Mobile data computers/tablets (80 x \$2,135) The cost of new tablets with cases and service warranties, includes accessories and protection necessary to operate in the first responder environment		

FIRE CAPITAL REPLACEMENT

	GL	ACTUAL FY15-16 Fire Cap 55	ACTUAL FY16-17 Fire Cap 55	ACTUAL FY17-18 Fire Cap 55	BEGINNING FY18-19 Fire Cap 55	FINAL FY18-19 Fire Cap 55	ACTUAL (3/31) FY18-19 Fire Cap 55	PROPOSED FY19-20 Fire Cap 55	% INCREASE FY19 to FY20 BUDGET
PROJECTED BEGINNING FUND BALANCE								1,834,000	
REVENUE									
SALE OF CAPITAL ASSETS	55-39-150	0	0	94,086	0	638,120	652,362	0	0.0%
INTEREST INCOME	55-31-820	6,997	12,127	22,700	12,000	12,000	37,550	50,000	316.7%
TOTAL REVENUE		6,997	12,127	116,786	12,000	650,120	689,912	50,000	316.7%
NONCAPITAL EXPENDITURES									
NONCAPITAL EXPENDITURES	300	0	0	0	0	0	98,173	170,840	100.0%
BANK FEES	352	0	0	0	0	2,825	1,250	1,575	100.0%
TOTAL NONCAPITAL EXPENDITURES		0	0	0	0	2,825	99,423	172,415	100.0%
CAPITAL OUTLAY									
CAPITAL OUTLAY - LIGHT FLEET	200	0	0	0	1,000,000	1,000,000	68,502	0	-100.0%
CAPITAL OUTLAY - HEAVY FLEET	210	0	0	0	2,648,770	2,648,770	2,254,605	0	-100.0%
CAPITAL OUTLAY - COMMUNICATIONS EQUIPMENT	220	0	0	0	0	0	0	0	0.0%
CAPITAL OUTLAY - COMPUTER EQUIPMENT	230	0	0	0	63,900	63,900	1,186,813	63,900	0.0%
CAPITAL OUTLAY - MEDICAL EQUIPMENT	240	0	0	0	1,350,000	1,350,000	558,329	0	-100.0%
CAPITAL OUTLAY - STATION EQUIPMENT	250	0	0	0	711,000	711,000	0	66,950	-90.6%
CAPITAL OUTLAY - BUILDINGS & IMPROVEMENTS	260	0	0	0	130,000	130,000	0	0	-100.0%
TOTAL CAPITAL OUTLAY		0	0	0	5,903,670	5,903,670	4,068,249	130,850	-97.8%
TOTAL EXPENDITURES		0	0	0	5,903,670	5,906,495	4,167,672	303,265	-94.9%
OTHER FINANCING SOURCES/(USES)									
TRANSFER FROM GENERAL FUND	55-31-810	45,295	0	569,154	0	0	0	1,223,812	100.0%
PROCEEDS FROM ISSUANCE OF DEBT	55-31-830	0	0	0	5,228,670	5,231,495	5,231,495	0	-100.0%
CONTRIBUTION TO FUND BALANCE	55-40-910	0	0	0	0	-638,120	0	0	0.0%
NET TRANSFERS		45,295	0	569,154	5,228,670	4,593,375	5,231,495	1,223,812	-76.6%
NET EFFECT ON FIRE CAPITAL FUND BUDGET		52,292	12,127	685,940	-663,000	-663,000	1,753,735	970,547	-246.4%
PROJECTED ENDING FUND BALANCE								2,804,547	

GENERAL FUND CAPITAL REPLACEMENT PLAN: APRIL 15, 2019

GENERAL FUND APPARATUS	Inventory				FY21/22		FY22/23		FY25/26		FY28/29		FY31/32	
	# Front Line	# Reserve	Current Cost	Life Span	#	2019 Cost	#	2019 Cost	#	2019 Cost	#	2019 Cost	#	2019 Cost
Type 1 Engine	12	7	\$727,000	10/12	3	\$2,181,000	3	\$2,181,000	3	\$2,181,000	2	\$1,454,000	3	\$2,181,000
Type 1/3 Engine	5	1	\$460,000	10/12		\$0		\$0	3	\$1,380,000	3	\$1,380,000		\$0
Type 3 Engine	2		\$460,000	10/12		\$0		\$0	2	\$920,000		\$0		\$0
Type 6 Engine	12	1	\$175,000	13/15	4	\$700,000	3	\$525,000	0	\$0	3	\$525,000		\$0
Truck	7	4	\$1,350,000	10/12	2	\$2,700,000		\$0		\$0	3	\$4,050,000	2	\$2,700,000
Ambulance	18	10	\$315,000	10/12	5	\$1,575,000	5	\$1,575,000	5	\$1,575,000	5	\$1,575,000	5	\$1,575,000
Heavy Rescue	2		\$850,000	19/21		\$0		\$0	1	\$850,000	1	\$850,000		\$0
Haz Mat	2		\$750,000	19/21		\$0		\$0	1	\$750,000		\$0	1	\$750,000
Air / Light	1		\$400,000	19/21	1	\$400,000		\$0		\$0		\$0		\$0
Tender	3	1	\$390,000	19/21	1	\$390,000		\$0		\$0		\$0	1	\$390,000
Water rescue	1		\$245,000	10	0	\$0	1	\$245,000		\$0		\$0		\$0
WLD Duty Truck	1		\$110,000	7/9		\$0	1	\$110,000		\$0		\$0		\$0
Battalion/District	4	1	\$117,000	4/6		\$0	4	\$468,000		\$0	4	\$468,000		\$0
Command Staff	4		\$50,000	7	2	\$100,000	2	\$100,000		\$0		\$0		\$0
Mechanic Trucks	4	1	\$100,000	7	0	\$0	0	\$0	2	\$200,000	2	\$200,000	1	\$100,000
Staff Vehicles	51		\$34,000	7	10	\$340,000	13	\$442,000	13	\$442,000	13	\$442,000	10	\$340,000
Vans	5		\$49,900	7/9	1	\$49,900	1	\$49,900	1	\$49,900	1	\$49,900		\$0
Bomb Truck	2		\$150,000	7-10	1	\$150,000	1	\$150,000		\$0		\$0	1	\$150,000
ATV's	13		\$8,100	NA	0	\$0	0	\$0		\$0	0	\$0		\$0
UTV's	13		\$23,000	NA	0	\$0	0	\$0	0	\$0	0	\$0		\$0
Fork lifts	3		\$30,000	NA	0	\$0	0	\$0	0	\$0	1	\$30,000		\$0
Man Lifts	2		\$23,000	NA		\$0	0	\$0		\$0		\$0		\$0
Wood Chippers	3		\$60,000	NA	0	\$0		\$0	0	\$0		\$0		\$0
CTC Trailer	1		\$30,000	NA		\$0		\$0		\$0		\$0		\$0
Enclosed Trailers	19		\$15,000	NA	0	\$0	0	\$0	0	\$0		\$0		\$0
Heavy Haul trailer	1		\$59,000	NA		\$0		\$0		\$0		\$0		\$0
Haz Mat Trailer - Decon	1		\$140,000	20		\$0		\$0	1	\$140,000		\$0		\$0
Flatbed Trailers	8		\$6,000	15	0	\$0	0	\$0	0	\$0		\$0		\$0
Dump Trailer	1		\$12,000	NA	0	\$0		\$0		\$0		\$0		\$0
Fire Safety Trailer	1		\$45,000	NA		\$0		\$0		\$0		\$0		\$0
First Aid Events Trailer	1		\$30,000	NA		\$0	0	\$0		\$0		\$0		\$0
Driver Training Simulator	1		\$80,000	NA		\$0		\$0		\$0		\$0		\$0
Bomb Disposal Trailer	1		\$14,000	NA		\$0		\$0		\$0		\$0		\$0
Haz Mat Box Truck	1		\$120,000	19/21		\$0	0	\$0		\$0	1	\$120,000		\$0
Kenworth Tractor	3		\$165,000	19/21	0	\$0	0	\$0	0	\$0	0	\$0		\$0
John D Wheel Loader	1		\$20,000	NA		\$0		\$0		\$0		\$0		\$0
CAT SKID STEER	1		\$79,000	20		\$0		\$0		\$0		\$0		\$0
Communications MITS Truck	1		\$1,000,000	15		\$0		\$0	1	\$1,000,000		\$0		\$0
Total Apparatus Cost						\$8,585,900		\$5,845,900		\$9,487,900		\$11,143,900		\$8,186,000

GENERAL FUND EQUIPMENT	Inventory				FY21/22		FY22/23		FY25/26		FY28/29		FY31/32	
	# Front Line	# Reserve	Current Cost	Life Span	#	2019 Cost	#	2019 Cost	#	2019 Cost	#	2019 Cost	#	2019 Cost
SCBA Breathing Apparatus	175	75	\$6,600	15		\$0		\$0		\$0	250	\$1,650,000		\$0
SCBA Cylinder, 60 minute	90	10	\$1,500	15	30	\$45,000		\$0		\$0	100	\$150,000		\$0
SCBA Cylinder, 45 minute	450	50	\$1,300	15		\$0		\$0		\$0	500	\$650,000		\$0
SCBA Face piece	480	70	\$330	15		\$0		\$0		\$0	550	\$181,500		\$0
ZOLL Monitors	42	3	\$26,000	4/6		\$0	45	\$1,170,000	0	\$0	45	\$1,170,000		\$0
Extraction	12	3	\$32,000	13/15	12	\$384,000	0	\$0	0	\$0	0	\$0	0	\$0

Thermal Imagers	66	4	\$7,000	7/9		\$0		\$0	70	\$490,000		\$0		\$0									
Portable Radios DB	99	6	\$6,500	7/9		\$0	105	\$682,500		\$0		\$0		\$0									
Portable Radio SB	294	25	\$3,100	7/9		\$0	319	\$988,900		\$0		\$0		\$0									
Mobile Radios DB	36	10	\$6,100	10/12	5	\$30,500	5	\$30,500	5	\$30,500	5	\$30,500	5	\$30,500									
Mobile Radios SB	145	40	\$4,800	10/12	5	\$24,000	5	\$24,000	5	\$24,000	5	\$24,000	5	\$24,000									
GPH & X Portable BK	109	20	\$2,100	7	129	\$270,900	0	\$0	0	\$0	129	\$270,900		\$0									
GMH Mobile DMH	36	20	\$2,660	8	56	\$148,960	0	\$0	0	\$0	56	\$148,960		\$0									
Stretchers	17	10	\$18,700	7	3	\$56,100	10	\$187,000	10	\$187,000	10	\$187,000	8	\$149,600									
Stair Chair	17	15	\$3,500	7	27	\$94,500	5	\$17,500	0	\$0	27	\$94,500	0	\$0									
HazMat ID	2	0	\$67,000	10	1	\$67,000	0	\$0	0	\$0	0	\$0	1	\$67,000									
Confined space comms kit	1	0	\$11,000	15	1	\$11,000	0	\$0	0	\$0	0	\$0	0	\$0									
Hasty search kit	1	0	\$15,000	8/10	0	\$0	1	\$15,000	0	\$0	0	\$0	1	\$15,000									
Airbag kit	1	0	\$22,000	12	0	\$0	1	\$22,000	0	\$0	0	\$0	0	\$0									
Bomb Suits	2		\$35,000	7		\$0	1	\$35,000	1	\$35,000		\$0		\$0									
Servers	21		\$7,700	6	5	\$38,500	5	\$38,500	5	\$38,500	5	\$38,500	5	\$38,500									
Network Devices	6		\$12,700	9	2	\$25,400	2	\$25,400	2	\$25,400	2	\$25,400	2	\$25,400									
Storage Devices	5		\$85,800	6	2	\$171,600	2	\$171,600	2	\$171,600	2	\$171,600	2	\$171,600									
Officer MDC	31	0	\$2,300	3	0	\$0	31	\$71,300	31	\$71,300	31	\$71,300	31	\$71,300									
Patient Care MDC	38	11	\$2,100	3	0	\$0	49	\$102,900	49	\$102,900	49	\$102,900	49	\$102,900									
			Total Equipment Cost				\$1,322,460				\$3,582,100				\$1,176,200				\$2,517,060				\$695,800

GENERAL FUND		Inventory		FY20/21		FY22/23		FY25/26		FY28/29		FY31/32	
FACILITIES		Current Cost		#	2019 Cost	#	2019 Cost	#	2019 Cost	#	2019 Cost	#	2019 Cost
Logistics building maintenance bay separator		\$130,000			\$0		\$0		\$0		\$0		\$0
Training Simulation House (Each Battalion)		\$250,000		2	\$500,000	2	\$500,000		\$0		\$0		\$0
Training Classroom / Office Space		\$1,500,000		1	\$1,500,000		\$0		\$0		\$0		\$0
					\$0		\$0		\$0		\$0		\$0
					\$0		\$0		\$0		\$0		\$0
					\$0		\$0		\$0		\$0		\$0
					\$0		\$0		\$0		\$0		\$0
					\$0		\$0		\$0		\$0		\$0

Total Facilities Cost		\$2,000,000		\$500,000		\$0		\$0		\$0	
Total General Fund Cost		\$11,908,360		\$9,928,000		\$10,664,100		\$13,660,960		\$8,881,800	
Cash available											
Amount to be financed		\$11,908,360		\$9,928,000		\$10,664,100		\$13,660,960		\$8,881,800	
Annual payment: 7 year lease with 3.0% rate		\$ 1,752,230		\$ 1,460,834		\$ 1,569,146		\$ 2,010,113		\$ 1,306,893	

Three lease payments would be included at any one time in the annual UFA budget. Estimated payment is determined using simple interest.

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.

EMERGENCY MANAGEMENT CAPITAL REPLACEMENT

Revenue & Other Financing Sources

Transfer in from Emergency Management Fund \$60,000

Emergency Management, funded by Salt Lake County, funds vehicle capital replacement needs through a funds transfer from its Special Revenue fund.

Capital Outlay Detail by Account

Account	Description	Account Total
55-40-200	CAPITAL OUTLAY - LIGHT FLEET	\$60,000
	Two previously-owned staff vehicles from UFA Fire Capital Replacement fund to replace existing 2013 Chevrolet Tahoes	

EMERGENCY MANAGEMENT CAPITAL REPLACEMENT

		ACTUAL	ACTUAL	ACTUAL	ADOPTED	FINAL	YTD ACT (3/27)	PROPOSED	% INCREASE
	GL	FY15-16	FY16-17	FY17-18	FY18-19	FY18-19	FY18-19	FY19-20	FY19 to FY20
		EM Cap 56	EM Cap 56	EM Cap 56	EM Cap 56	EM Cap 56	EM Cap 56	EM Cap 56	BUDGET
PROJECTED BEGINNING FUND BALANCE								63,050	
REVENUE									
SALE OF CAPITAL ASSETS	NEW	0	0	0	0	0	0	0	0.0%
INTEREST INCOME	56-31-820	0	0	0	0	0	0	0	0.0%
TOTAL REVENUE		0	0	0	0	0	0	0	0.0%
CAPITAL OUTLAY									
CAPITAL OUTLAY - LIGHT FLEET	200	36,703	36,642	0	42,000	82,000	38,024	60,000	42.9%
TOTAL CAPITAL OUTLAY		36,703	36,642	0	42,000	82,000	38,024	60,000	42.9%
TRANSFERS IN/(OUT)									
TRANSFER FROM EMERGENCY MANAGEMENT FUND	56-31-810	3,076	40,000	57,500	40,000	40,000	40,000	60,000	50.0%
CONTRIBUTION TO FUND BALANCE	56-40-210	0	0	0	0	0	0	0	0.0%
NET TRANSFERS		3,076	40,000	57,500	40,000	40,000	40,000	60,000	50.0%
NET EFFECT ON EM CAPITAL FUND BUDGET		-33,627	3,358	57,500	-2,000	-42,000	1,976	0	-100.0%
PROJECTED ENDING FUND BALANCE								63,050	

APPENDIX ONE: GLOSSARY



APPENDIX ONE – GLOSSARY

ACLS - Advanced Cardiac Life Support: A certification that all paramedics must have, nationwide, to practice as a paramedic. It involves a two-year recertification and refers to the urgent resuscitation efforts of adults.

AED - Automatic External Defibrillator: A piece of equipment that provides an electrical shock to somebody in cardiac arrest. It is easy to use and is usually seen in public places for anybody to help the patient.

AEMT - Advanced Emergency Medical Technician: A medical certification in between basic Emergency Medical Technician (EMT) and paramedic. Seen more in rural areas and other departments. This certification can be qualified as ALS (Advanced Life Support).

Ambulance: UFA labels ambulance delivery as either ALS (advanced life support) or BLS (basic life support). There can be specialized ambulance service, but UFA has the two listed above.

Apparatus: This refers to any fire truck, fire engine or any other vehicle used in firefighting efforts, hazardous materials response, heavy rescue, or other special operations response. There are many types of apparatus and "typing" the apparatus is a national system used to ensure ordering the right apparatus for the right assignment. The typical fire engine you see every day is a TYPE I. This means it meets all the requirements to rate it a TYPE I. These requirements typical are including a pump that operates at 1000 gpm, a 400 gal/tank and various minimum length hoses. A TYPE III is usually designed for wildland firefighting and we have several of these as well. A TYPE VI is a smaller firefighting apparatus and looks like a flatbed pickup truck with a fire pump in the back.

ALS – Advanced Life Support: A medical response term defining the level of care delivered. This means one more paramedics and their appropriate equipment. This response can deliver advanced life saving techniques such as shocking the heart in cardiac arrest, securing advanced airways (intubation), and administering many different drugs.

Balanced Budget: A budget where Revenues and Other Finances Sources equal Expenditures and Other Financing Uses.

BLS – Basic Life Support: A medical response term defining the level of care delivered. This means any response without a paramedic or the paramedic level equipment. This response can deliver basic life saving techniques such as blood loss control, splinting, breathing for patients, and administering some drugs.

Call Processing Time: The time it takes VECC (Valley Emergency Communications Center) to gather information about an emergency and dispatch a crew.

CAP – Community Awareness Program

Capital Expenditures: An item with individual cost greater than \$5,000 and a useful life of more than one year

CCTA – Complex Coordinated Terrorist Attack

CJIS – Criminal Justice Information System: This is a computerized criminal justice information system that is a counterpart of the FBI's National Crime Information Center (NCIC), and is centralized in Washington D.C. It is maintained by the Department of Justice (DOJ) in each state and is available to authorized local, state, and federal law enforcement and criminal justice agencies.

CIKR – Critical Infrastructure and Key Resources

APPENDIX ONE – GLOSSARY

Constant Staffing (or Constant Mans): Overtime shifts to backfill for anyone in stations who is taking sick/vacation time off in order to maintain minimum staffing.

Crediting members with excess fund balance: The actual revenue and expenses during the fiscal year affect ending fund balance. Generally, most line item budget amounts have some funds remaining at fiscal year-end. This method divides the credit, by the percentage the member pays of the total member fee that is above the designated minimum fund balance.

EMAC – Emergency Management Assistance Compact: A state-to-state agreement that defines how assistance will be offered and paid for during an emergency. An EMAC request can only be from a State Governor to a State Governor. The 2017 wildfires in California saw two different EMAC requests from California.

EMPG – Emergency Management Performance Grant

EMS – Emergency Medical Services: A common term for the delivery of emergent medical care, usually related to ambulance service.

EMT – Emergency Medical Technician: The entry level medical certification required by UFA.

EOC – Emergency Operations Center (Also referred to as the ECC or Emergency Coordination Center): The physical location that coordinates resources for complex incidents. Ours is located at 3380 South 900 West.

Engine Company: A crew of three or four firefighters working on an apparatus with the capability of pumping water. The apparatus carries the tools necessary to assist the firefighters in solving most problems they face, including medical emergencies.

Fire Soup: A class that encompasses structure fire behavior, building construction and new fire tactics seen around the country.

First Due Area: The geographical area that the station serves where they are closer than any other station. These engine or truck companies assigned to that station are normally “*first due*” on incidents in this area.

FTE – Full Time Equivalent

Fund Balance: The governmental account that serves the functional equivalent to the owner's equity account in profit-seeking entities. An available balance in this account is the cumulative result of funding sources exceeding uses over time. Bond rating agencies use Fund Balance levels as a means of evaluating a government's ability to cover unanticipated shortfalls in revenue projections or emergency expenditures that arise during the year. The state of Utah requires a minimum fund balance of 5%.

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.

APPENDIX ONE – GLOSSARY

IMT - Incident Management Team: A set of individuals operating in specific roles that can be deployed to any type of incident. These teams usually do not take over incidents, but are there to support Operations through multiple operational periods (many days).

ISO – Insurance Service Office: This is a for profit organization that provides statistical information on property/casualty risk. For many years the "ISO Rating" had a large impact on most fire departments. The ISO (PPC) rating is from 10 - 1, with the lower score being better. At one time, almost all insurance companies calculated rates based upon the ISO rating.

Kronos: UFA's online timekeeping, payroll and HR system.

Minimum Staffing: Required minimum number of personnel on-shift in stations every day.

Naloxone (Narcan): The drug used to combat an opioid overdose.

NFPA – National Fire Protection Association: A global nonprofit organization, established in 1896, devoted to eliminating death, injury, property and economic loss due to fire, electrical and related hazards. This organization sets standards to which the firefighting profession measures their own organizations.

NWCG – National Wildland Coordinating Group: Provides national leadership to enable interoperable wildland fire operations among federal, state, local, tribal, and territorial partners.

NWCG Task Book: A book requiring check-offs verifying that the applicant has the knowledge, skills and abilities to perform the duties of the specific position. There are dozens of these books that provide a framework to qualify into more responsible positions in the wildland firefighting world.

OSHA – Occupational Safety and Health Administration

PALS – Pediatric Advanced Life Support: A certification that all paramedics must have, nationwide, to practice as a paramedic. It involves a two-year recertification and refers to the urgent resuscitation efforts for children.

Peak Time (Load): Time of day when most 9-1-1 calls come into the stations. Generally considered 7 a.m. to 7 p.m.

PPE – Personal Protective Equipment: Safety equipment for personnel. This is a very general term and can include ear protection, helmets, eye protection, proper footwear, gloves and fire turnouts.

PulsePoint: An app that allows users to register (for free) and be available for help when someone near them needs CPR. When your phone is activated, you will receive an alert when someone near you needs CPR. The app also shows where the nearest AED is located. This is available in Utah County (early 2018) and we are expecting this to be available for Salt Lake County soon.

Quint: A fire truck that is designed to provide five tools for firefighters: supply fire streams and water supply (pump, water tank and hoses), provide personnel with access to elevated areas (ground ladders), and provide elevated master fire stream (aerial device).

Regionalized Costs: Regional costs include; EMS transport, additional engine/truck companies, battalion chiefs, district chiefs, Training, Prevention, Investigation, Safety, Information Outreach, Information Technology, Logistics, Human Resources, Finance, Legal, Administration, and station operating costs. These costs are shared by all members of the UFA.

Response Time: The time it takes a crew from dispatch alerting them of a call, to the time they arrive at the address given.

APPENDIX ONE – GLOSSARY

Retirement (Tier 1/Tier 2): Prior to July 1, 2011 employees would earn 2.5% pension credit per year up to 20 years and 2% for each year worked after that with no limits on how much they can earn (Tier 1). Since the implementation of the Tier 2 Public Safety & Firefighter system July 1 2011, new employees have two options. In option one they can earn 1.5% pension credit for each year worked as well as 1.26% 401k contribution. In option two, an employee can take a 12% contribution into a URS 401k plan. Employees have one year after their hire date to choose an option.

RRAP: Regional Resiliency Assessment Program

Rovers: Any person, regardless of rank, that does not have a bid at a particular station. Bids refer to a seniority-based system that allow our operations people to secure a spot at a particular station.

RTF – Rescue Task Force: A group that involves fire departments and police departments. This is designed to get paramedics into hostile areas near active shooters with police escort. With cover from law enforcement, paramedics can treat and potentially save victims before they succumb to their wounds.

SAR – Suspicious Activity Reporting

SCBA (masks and packs) - Self Contained Breathing Apparatus: These are the packs firefighters wear into environments that are unsuitable for life. The masks are fitted for each individual and then secured to the airpaks with universal fittings. The bottles contain compressed air (same as you are breathing now), NOT pure oxygen.

S.L.I.C.E.-R.S.: A nationally recognized acronym within the fire industry and UFA's desired way to operate efficiently and effectively on the fireground. This is a science driven strategy that we have adopted to better save life, property and stabilize incidents.

S – Size up: Common practice, nationwide, to alert everyone listening to what is going on, what we are going to be doing and what else we might need right now.

L – Locate the fire: To the best of our abilities, “read” the building, “read” the smoke, “read” the conditions and determine where the fire is located inside the structure.

I – Identify/Isolate and control the flow path: Fire breathes. When we say flow path, we are speaking about the lanes or paths the fire is pulling air from to breathe. Sometimes these paths are pulling from the same place and sometimes these paths come from one place and go to another. To keep our people safer, it is imperative that we understand and act upon these flow paths.

C – Cool the fire from the safest location: Getting water on the fire (and subsequently all heated gases) to cool down the environment. This keeps our people safer inside, reduces temperatures by hundreds of degrees and make the structure more inhabitable in case of trapped victims. We do this from outside the structure or from a safer location outside the fire room.

E – Extinguish the fire and protect exposures: Exposures refer to anything near or around the main fire. A structure fire produces a lot of heat and a house nearby, or a fence, or a car could ignite due to the radiant heat spread.

R – Rescue: If there is a rescue to take place, we rescue. The reason that it is this low in the acronym is that cooling the fire (and subsequent gases and air) is the best possible scenario for anyone trapped inside a burning building.

S – Salvage: This term refers to us trying to save as much of the property as possible. This could include throwing tarps onto large areas of personal property, moving items away from fire or water, or just spending some time removing and then securing valuables from the house.

APPENDIX ONE – GLOSSARY

SLIC – Salt Lake Intelligence Center

SOC – Standard of Coverage: The Commission of Fire Accreditation International (CFAI) defines the Standard of Coverage as, “a rational and systematic way of looking at the basic service provided by an emergency services agency.” Many factors are included in this evaluation such as community profiles, community risks, fire-scene tasks, and both the type and quantity of emergency calls.

Stacks: This refers to the designated group of units (fire engines, fire trucks, ambulances) that will respond to any given address depending on the nature of the call. A fire in a single-family dwelling will get a different response than a broken leg. A fire in a high-rise building would get a different response than a five-car crash on Interstate 15.

Staffing cost for Engine and Truck Companies: The total cost to staff one engine or truck company in its first due area for 24/7 staffing. This includes the normal “rover firefighters” and the overtime for backfill. These costs are proportioned for each UFA member.

Station Operating Costs: The costs that are specific to operating each fire station are also included in the regional cost. Those include engine and truck maintenance, lease payments for engines and trucks, fee for dispatch services, operational small equipment, turnouts, station computers and connectivity, mobile data computers, defibrillators, EMS supplies, station maintenance, fuel and station utilities.

Strike Team: Specified combinations of the same kind and type of resources, with common communications and a leader

Task Force: A group of resources with common communications and a leader that may be pre-established and sent to an incident or formed at an incident. At Unified Fire Authority this often refers to either Utah Task Force 1, a USAR (Urban Search and Rescue) team that is deployed or called out by FEMA for national disasters. A task force could also be a group of wildland firefighters from several agencies deployed to other states to fight fires per EMAC.

Task Book: A book requiring check-offs to ensure that the applicant has the knowledge, skills and abilities to perform the duties of the specific position. There are dozens of these books that provide a framework for personnel to qualify for more responsible positions.

TECC – Tactical Emergency Critical Care

TIC – Thermal Imaging Camera: A handheld piece of equipment that allows firefighters to see and read heat levels in very poor visibility. The TIC can see through light smoke when our eyes cannot. It is a very popular piece of equipment nationwide and has changed some aspects of our operations on the fireground.

Total Member Fee: The total cost of UFA services less any external revenue.

Travel Time: The time from the moment a crew leaves their station and arrives at an event scene.

THIRA – Threat and Hazard Identification and Risk Analysis.

Time to Take Action on Scene: The time it takes to assess a scene and make a decision on how the crew will respond.

TRAN – Tax Revenue Anticipation Notes: These are **notes** issued by states or municipalities to finance current operations before **tax revenues** are received. When the issuer collects the **taxes**, the proceeds are then used to retire that debt.

APPENDIX ONE – GLOSSARY

Truck Company: A crew of three or four firefighters working on an apparatus with a fixed aerial ladder. The apparatus carries the tools necessary to assist the firefighters in solving most problems they face, including medical emergencies.

Turnouts: The specialized boots, pants, coat and helmet that firefighters wear into hazardous incidents.

Turnout Time: The time it takes an individual (or crew) to put on their fire protective clothing. Also refers to the time it takes a crew to go in-route to an emergency call from the time of dispatch information has been received.

UPIC – Unified Police Intelligence Center

USAR – Urban Search and Rescue: At Unified Fire Authority this refers Utah Task Force 1, a USAR team that is deployed or called out by FEMA for national disasters.

VEBA – Voluntary Employees Beneficiary Association Plan

VECC - Valley Emergency Communications Center: This is the collection point for all 911 calls for UFA. Call takers assess the needs of the caller, re-route the call to fire or police (or animal control) and then we are dispatched by VECC. Once we are on an incident, any resources we need are routed through VECC over the radio.

Wildland Urban Interface: This is a term we use to define the situation where a wildland fire encroaches onto an urban area and threatens any man made structure.

ZOLL Monitors: These are pieces of equipment that are carried by all ALS units within the UFA. More specifically, they display the electrical activity of a patient's heart and are manual defibrillators that can deliver energy (shocks) to sick hearts.

APPENDIX TWO: BENEFITS & COMPENSATION



Wage Comparable Tables

Job Classification Review – Civilian Positions



UNIFIED FIRE AUTHORITY

Wage Comparable Tables

Updated April, 2019



**Unified Fire Authority
Wage Comparable Summary Report
Fiscal Year 2018-19**

Agency (Population)	Entry Firefighter	Senior Firefighter	Firefighter Specialist	Engineer	Entry Paramedic	Senior Paramedic	Captain	BC-Operations	Division Chief
Draper (48,000)	\$ 41,418	\$ 56,291	n/a	\$ 66,470	\$ 48,411	\$ 68,270	\$ 78,933	n/a	\$ 92,019
Layton (75,655)	\$ 38,764	\$ 61,359	n/a	\$ 69,106	\$ 43,798	\$ 68,406	\$ 80,157	\$ 97,350	\$ 97,350
Lehi (62,712)	\$ 41,546	\$ 58,572	n/a	\$ 67,751	\$ 45,623	\$ 65,669	\$ 83,753	\$ 102,373	\$ 92,340
Murray (49,295)	\$ 47,433	\$ 65,279	n/a	\$ 76,119	\$ 51,589	\$ 78,261	\$ 87,239	\$ 105,321	\$ 105,321
Ogden (90,000)	\$ 42,938	\$ 53,335	\$ 55,428	\$ 61,185	\$ 49,379	\$ 61,185	\$ 76,802	\$ 96,471	\$ 96,471
Orem (97,500)	\$ 37,369	\$ 56,053	n/a	\$ 73,554	\$ 44,790	\$ 67,185	\$ 88,161	\$ 105,669	\$ 96,519
Park City Fire (30,000)	\$ 42,749	\$ 73,865	\$ 75,763	\$ 77,749	\$ 47,654	\$ 81,837	\$ 92,086	\$ 114,452	\$ 114,452
Provo (117,000)	\$ 39,305	\$ 54,212	n/a	\$ 69,182	\$ 45,500	\$ 69,182	\$ 80,082	\$ 97,334	\$ 97,334
Salt Lake City (192,672)	\$ 42,648	\$ 69,444	\$ 74,186	\$ 74,186	\$ 49,158	\$ 79,969	\$ 90,431	\$ 105,990	\$ 105,990
Sandy (97,587)	\$ 43,160	\$ 68,224	n/a	\$ 76,419	\$ 48,339	\$ 76,419	\$ 90,314	\$ 110,178	\$ 110,178
South Davis Metro (120,000)	\$ 40,771	\$ 56,980	n/a	\$ 64,217	\$ 45,949	\$ 64,217	\$ 78,838	\$ 96,823	\$ 96,823
South Jordan (70,954)	\$ 40,477	\$ 56,849	n/a	\$ 65,607	\$ 53,904	\$ 68,755	\$ 79,451	n/a	\$ 108,413
South Salt Lake (24,700)	\$ 42,332	\$ 62,643	n/a	\$ 65,643	\$ 45,332	\$ 66,843	\$ 73,104	\$ 87,735	\$ 87,735
West Jordan (114,500)	\$ 43,576	\$ 64,459	n/a	\$ 71,115	\$ 53,144	\$ 78,541	\$ 88,857	\$ 103,034	\$ 103,022
West Valley (136,574)	\$ 41,004	\$ 60,950	\$ 64,195	\$ 66,917	\$ 47,124	\$ 66,950	\$ 81,772	\$ 94,054	\$ 94,054
Related to Average FY 17-18	-0.74%	-2.86%	3.39%	0.63%	-1.73%	2.66%	-0.35%	-3.70%	-3.12%
Related to Average FY 18-19	12.43%	-1.71%	5.13%	1.68%	6.01%	2.86%	0.04%	-3.24%	-1.79%
Related to Top Three FY 17-18	-4.44%	-10.68%	9.38%	-4.68%	-6.73%	-7.23%	-8.24%	-8.23%	-8.23%
Related to Top Three FY 18-19	8.62%	-13.32%	10.37%	-7.43%	-1.43%	-7.88%	-8.33%	-8.03%	-10.50%
Unified Fire Authority (414,974)	\$46,881	\$60,206	\$70,852	\$70,852	\$50,861	\$72,805	\$83,369	\$98,115	\$98,115

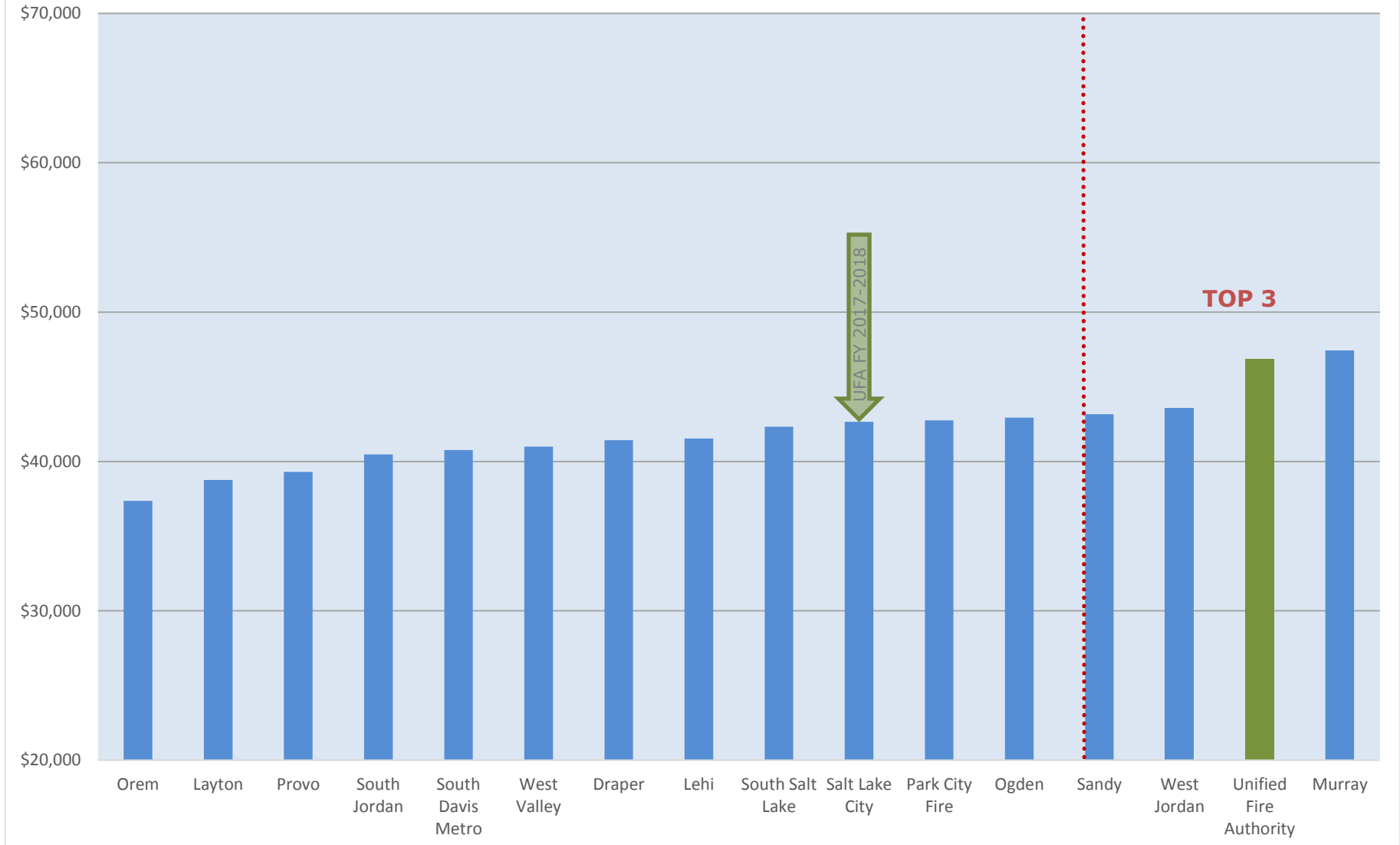
- Negative figures indicate UFA wages are below comparable wage in the specific category
- Positive figures indicate UFA wages are above the comparable wage in the specific category

ENTRY FIREFIGHTER FY 18-19

Agency (Population)	Base Salary	Bonus	VEBA	Deferred Comp		Total Base Wage	Specialty Pay	Comments	
				Percentage	Amount				
Murray (49,295)	46,051	-	-	3.00%	1,382	47,433	-		UFA
West Jordan (114,500)	43,576	-	-	-	-	43,576	-		
Sandy (97,587)	43,160	-	-	-	-	43,160	-		TOP THREE
Ogden (90,000)	39,081	-	-	9.87%	3,857	42,938	-	Deferred Comp is Tier 2 Only	
Park City Fire (30,000)	42,749	-	-	-	-	42,749	-		
Salt Lake City (192,672)	42,016	-	632	-	-	42,648	-		
South Salt Lake (24,700)	42,282	50	-	-	-	42,332	-	AEMT is minimum level	
Lehi (62,712)	41,496	50	-	-	-	41,546	-	AEMT is minimum level	
Draper (48,000)	38,500	-	-	7.58%	2,918	41,418	-	Deferred Comp is Tier 2 Only	
West Valley (136,574)	40,200	-	-	2.00%	804	41,004	-	Deferred Comp is Tier 2 Only	
South Davis Metro (120,000)	40,771	-	-	-	-	40,771	-	AEMT is minimum level	
South Jordan (70,954)	37,625	-	-	7.58%	2,852	40,477	-	Deferred Comp is Tier 2 Only	
Provo (117,000)	39,305	-	-	-	-	39,305	-		
Layton (75,655)	38,764	-	-	-	-	38,764	-		
Orem (97,500)	37,369	-	-	-	-	37,369	-	AEMT is minimum level	
Average	40,863					41,699			
Unified Fire Authority (414,974)	44,227	-	-	6.00%	2,654	46,881	-	Deferred Comp is Tier 2 Only	
Related to Average	8.23%					12.43%			
Related to Top Three						8.62%			

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

ENTRY FIREFIGHTER Total Base Wage FY18-19

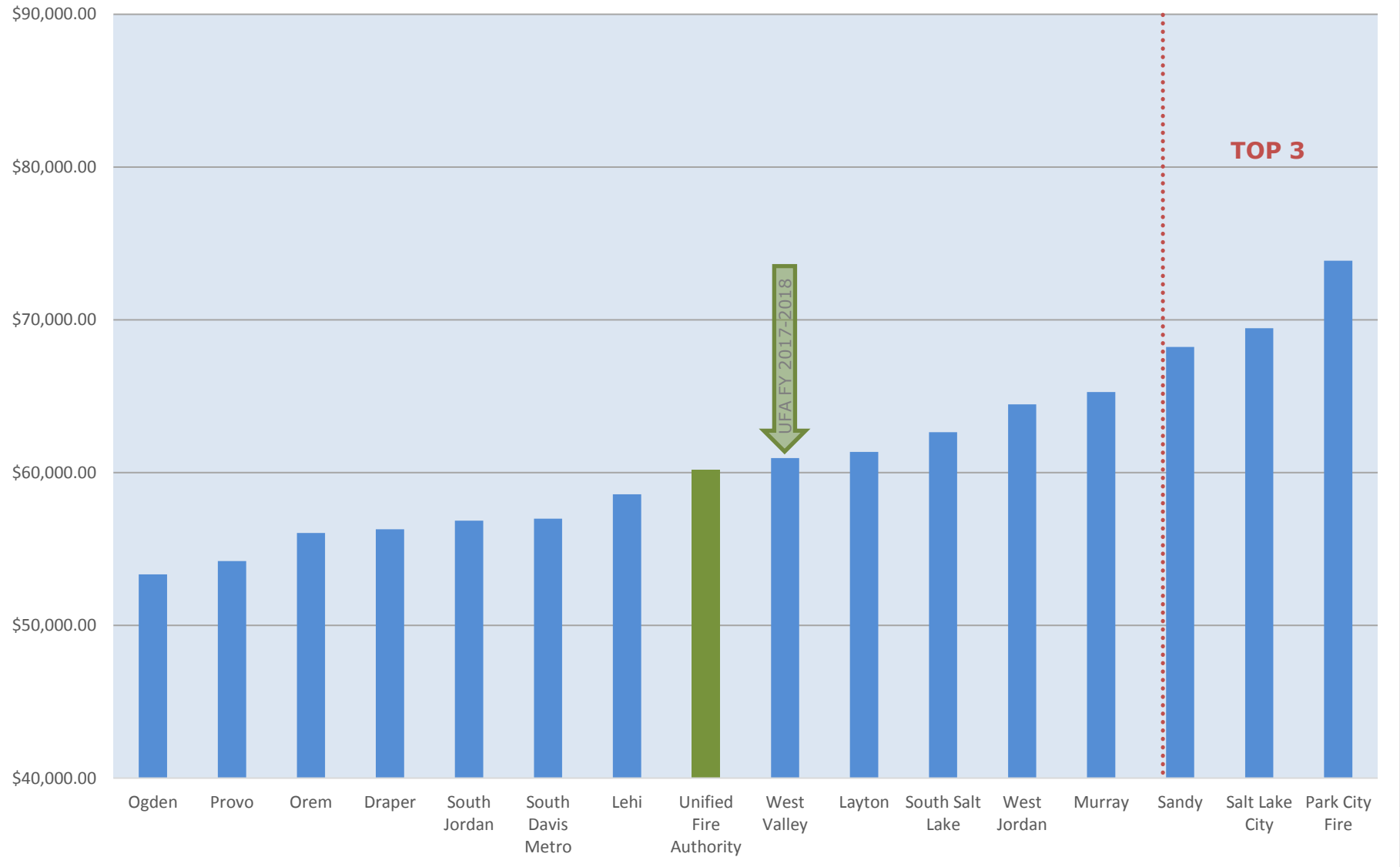


SENIOR FIREFIGHTER TOP STEP FY 18-19

Agency (Population)	Base Salary	Bonus	VEBA	Deferred Comp		Total Base Wage	Specialty Pay	Comments
				Percentage	Amount			
Park City Fire (30,000)	69,554	30	4,281	-	-	73,865	-	
Salt Lake City (192,672)	67,912	900	632	-	-	69,444	-	
Sandy (97,587)	68,224	-	-	-	-	68,224	-	
Murray (49,295)	63,378	-	-	3.00%	1,901	65,279	-	
West Jordan (114,500)	64,459	-	-	-	-	64,459	-	
South Salt Lake (24,700)	62,593	50	-	-	-	62,643	-	AEMT is minimum level
Layton (75,655)	61,359	-	-	-	-	61,359	-	
West Valley (136,574)	60,950	-	-	-	-	60,950	3,245	Hazmat/Tech Rescue Speciality Pay
Lehi (62,712)	58,522	50	-	-	-	58,572	-	AEMT is minimum level
South Davis Metro (120,000)	56,980	-	-	-	-	56,980	-	AEMT is minimum level
South Jordan (70,954)	56,286	563	-	-	-	56,849	-	
Draper (48,000)	56,291	-	-	-	-	56,291	-	
Orem (97,500)	56,053	-	-	-	-	56,053	-	AEMT is minimum level
Provo (117,000)	54,182	30	-	-	-	54,212	-	
Ogden (90,000)	53,403	1,000	-	-2.00%	(1,068)	53,335	-	Tier 1 Employees pay 2% of URS
Average	60,676					61,234		
Unified Fire Authority (414,974)	59,610	596	-	-	-	60,206	-	
Related to Average	-1.79%					-1.71%		
Related to Top Three						-13.32%		

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

SENIOR FIREFIGHTER TOP STEP Total Base Wage FY18-19



SENIOR SPECIALIST (HazMat, Heavy Rescue) TOP STEP FY 18-19

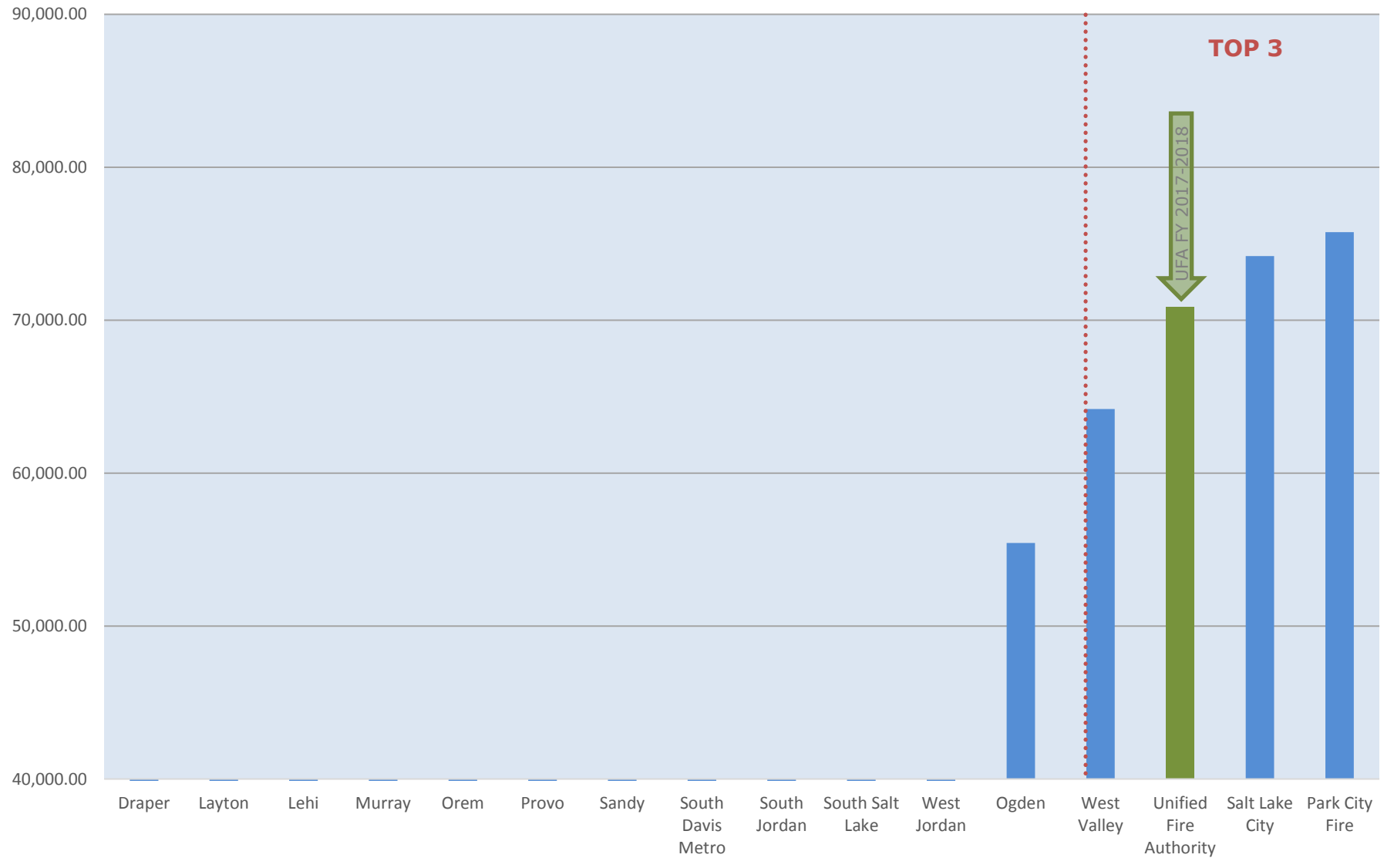
Agency (Population)	Base Salary	Bonus	VEBA	Deferred Comp		Total Base Wage	Specialty Pay	Comments
				Percentage	Amount			
Park City Fire (30,000)	71,452	30	4,281	-	-	75,763	-	
Salt Lake City (192,672)	72,654	900	632	-	-	74,186	-	
West Valley (136,574)	64,195	-	-	-	-	64,195	6,000	Paramedic Specialty Pay
Ogden (90,000)	55,539	1,000	-	-2.00%	(1,111)	55,428	-	Tier 1 Employees pay 2% of URS
Draper (48,000)								No match at this rank
Layton (75,655)								No match at this rank
Lehi (62,712)								No match at this rank
Murray (49,295)								No match at this rank
Orem (97,500)								No match at this rank
Provo (117,000)								No match at this rank
Sandy (97,587)								No match at this rank
South Davis Metro (120,000)								No match at this rank
South Jordan (70,954)								No match at this rank
South Salt Lake (24,700)								No match at this rank
West Jordan (114,500)								No match at this rank
Average	65,960					67,393		
Unified Fire Authority (414,974)	70,150	702	-	-	-	70,852	1,934	Paramedic Specialty Pay
Related to Average	6.35%					5.13%		
Related to Top Three						10.37%		

UFA

TOP THREE

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

FIREFIGHTER SPECIALIST (HazMat, HR) TOP STEP Total Base Wage FY18-19

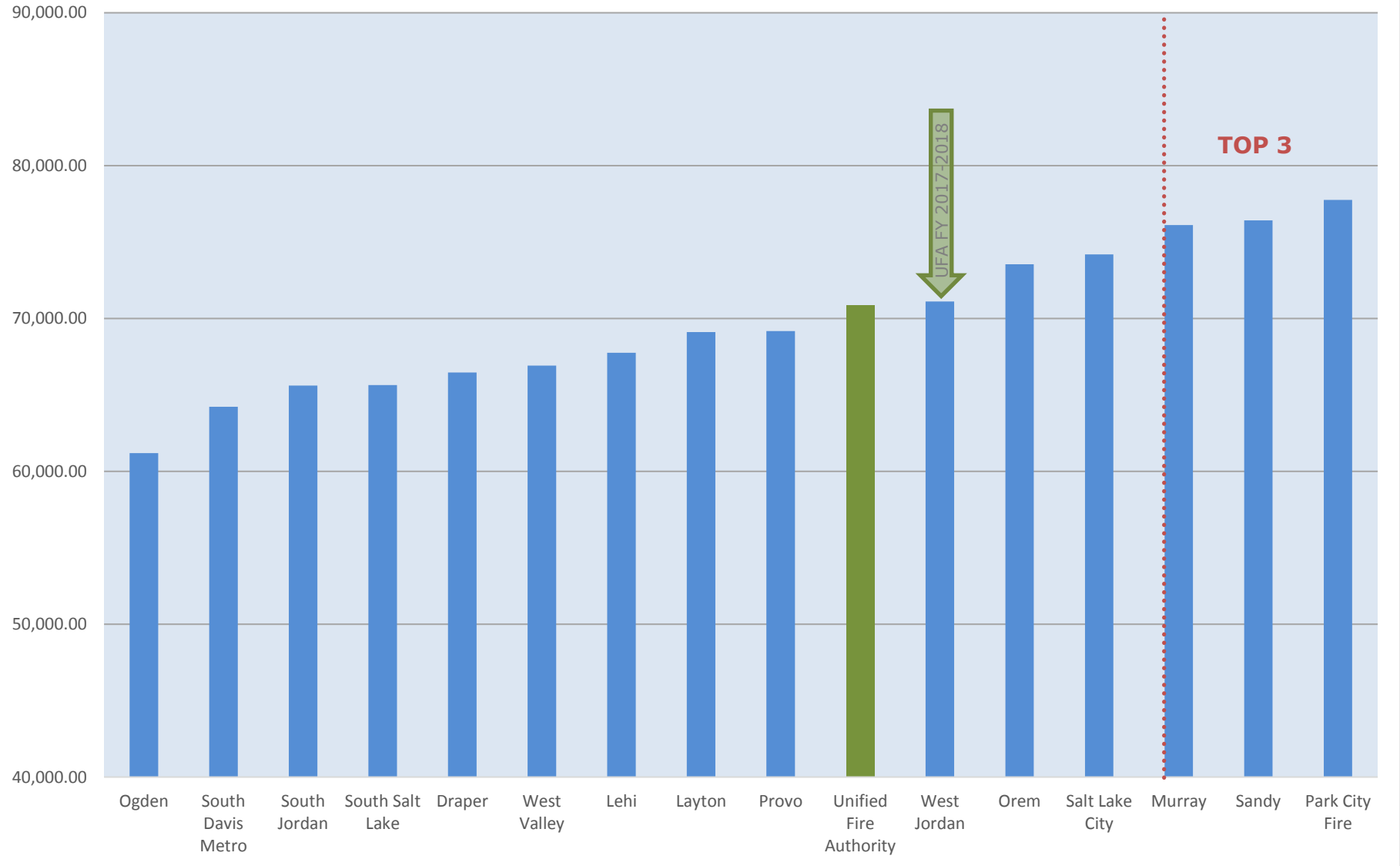


ENGINEER TOP STEP FY 18-19

Agency (Population)	Base Salary	Bonus	VEBA	Deferred Comp		Total Base Wage	Specialty Pay	Comments
				Percentage	Amount			
Park City Fire (30,000)	73,438	30	4,281	-	-	77,749	-	
Sandy (97,587)	76,419	-	-	-	-	76,419	-	
Murray (49,295)	73,902	-	-	3.00%	2,217	76,119	2,080	Paramedic Specialty Pay
Salt Lake City (192,672)	72,654	900	632	-	-	74,186	-	
Orem (97,500)	73,554	-	-	-	-	73,554	-	All employees are PM in this position
West Jordan (114,500)	71,115	-	-	-	-	71,115	-	
Provo (117,000)	69,152	30	-	-	-	69,182	-	
Layton (75,655)	69,106	-	-	-	-	69,106	7,047	Paramedic Specialty Pay
Lehi (62,712)	67,701	50	-	-	-	67,751	-	
West Valley (136,574)	66,917	-	-	-	-	66,917	9,245	Hazmat/Tech Rescue/PM Specialty Pay
Draper (48,000)	66,470	-	-	-	-	66,470	-	
South Salt Lake (24,700)	65,593	50	-	-	-	65,643	-	
South Jordan (70,954)	64,957	650	-	-	-	65,607	-	
South Davis Metro (120,000)	64,217	-	-	-	-	64,217	-	
Ogden (90,000)	61,413	1,000	-	-2.00%	(1,228)	61,185	-	Tier 1 Employees pay 2% of URS
Average	69,107					69,681		
Unified Fire Authority (414,974)	70,150	702	-	-	-	70,852	1,934	Paramedic Specialty Pay
Related to Average	1.51%					1.68%		
Related to Top Three						-7.43%		

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

ENGINEER TOP STEP Total Base Wage FY18-19



ENTRY PARAMEDIC FY 18-19

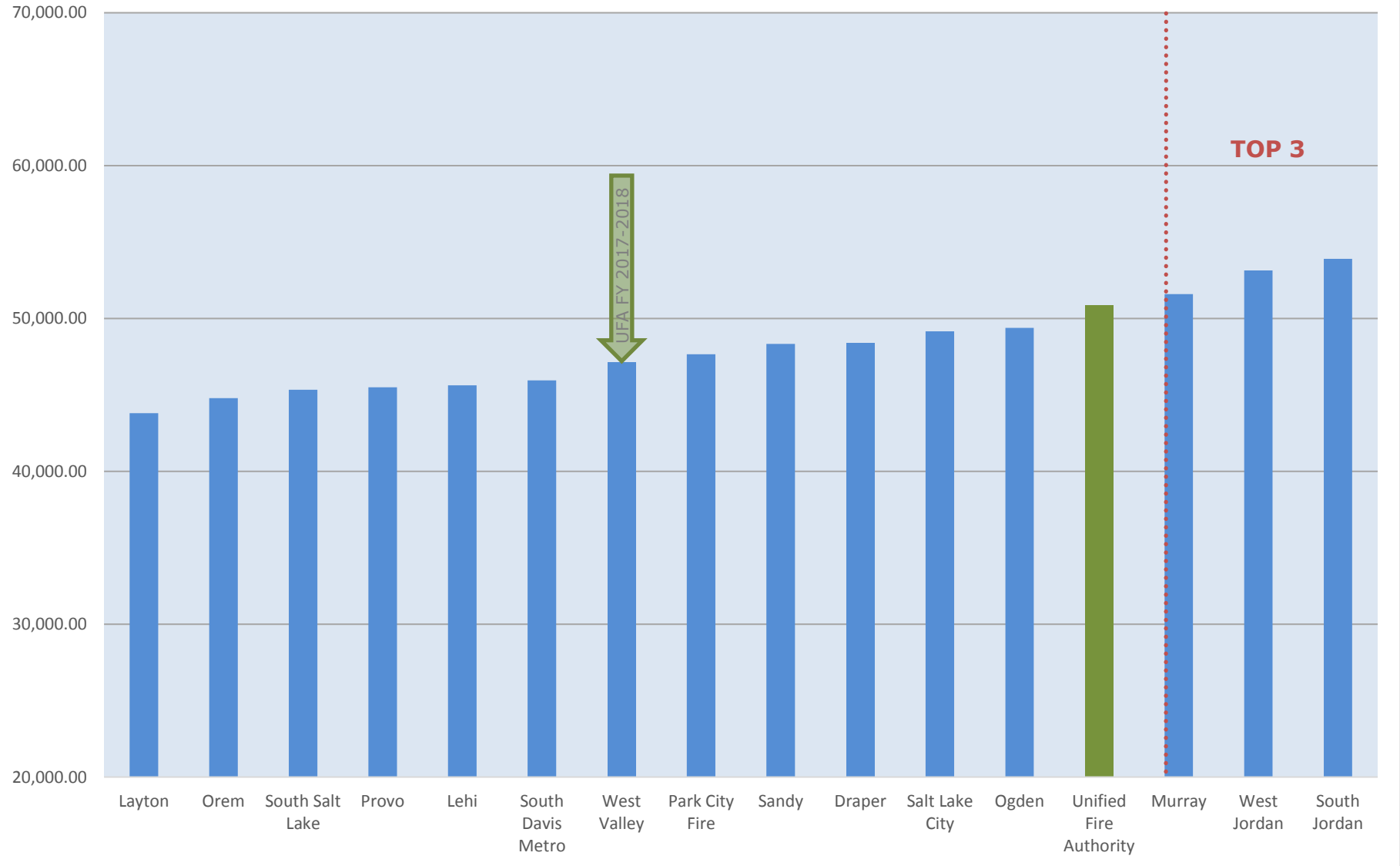
		Base Salary	Bonus	VEBA	Deferred Comp		Total Base Wage	Specialty Pay	Comments
Agency (Population)					Percentage	Amount			
South Jordan	(70,954)	50,106	-	-	7.58%	3,798	53,904	-	Deferred Comp is Tier 2 Only
West Jordan	(114,500)	53,144	-	-	-	-	53,144	-	
Murray	(49,295)	50,086	-	-	3.00%	1,503	51,589	-	
Ogden	(90,000)	44,943	-	-	9.87%	4,436	49,379	-	Deferred Comp is Tier 2 Only
Salt Lake City	(192,672)	48,526	-	632	-	-	49,158	-	
Draper	(48,000)	45,000	-	-	7.58%	3,411	48,411	-	Deferred Comp is Tier 2 Only
Sandy	(97,587)	48,339	-	-	-	-	48,339	-	
Park City Fire	(30,000)	47,654	-	-	-	-	47,654	-	
West Valley	(136,574)	46,200	-	-	2.00%	924	47,124	3,245	Deferred Comp is Tier 2 Only HM/HR Specialty Pay
South Davis Metro	(120,000)	45,949	-	-	-	-	45,949	-	
Lehi	(62,712)	45,573	50	-	-	-	45,623	-	
Provo	(117,000)	45,500	-	-	-	-	45,500	-	
South Salt Lake	(24,700)	45,282	50	-	-	-	45,332	-	
Orem	(97,500)	44,790	-	-	-	-	44,790	-	
Layton	(75,655)	43,798	-	-	-	-	43,798	-	
Average		46,993					47,980		
Unified Fire Authority	(414,974)	47,982	-	-	6.00%	2,879	50,861	-	Deferred Comp is Tier 2 Only
Related to Average		2.11%					6.01%		
Related to Top Three							-1.43%		

TOP THREE

UFA

- Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

ENTRY PARAMEDIC Total Base Wage FY18-19

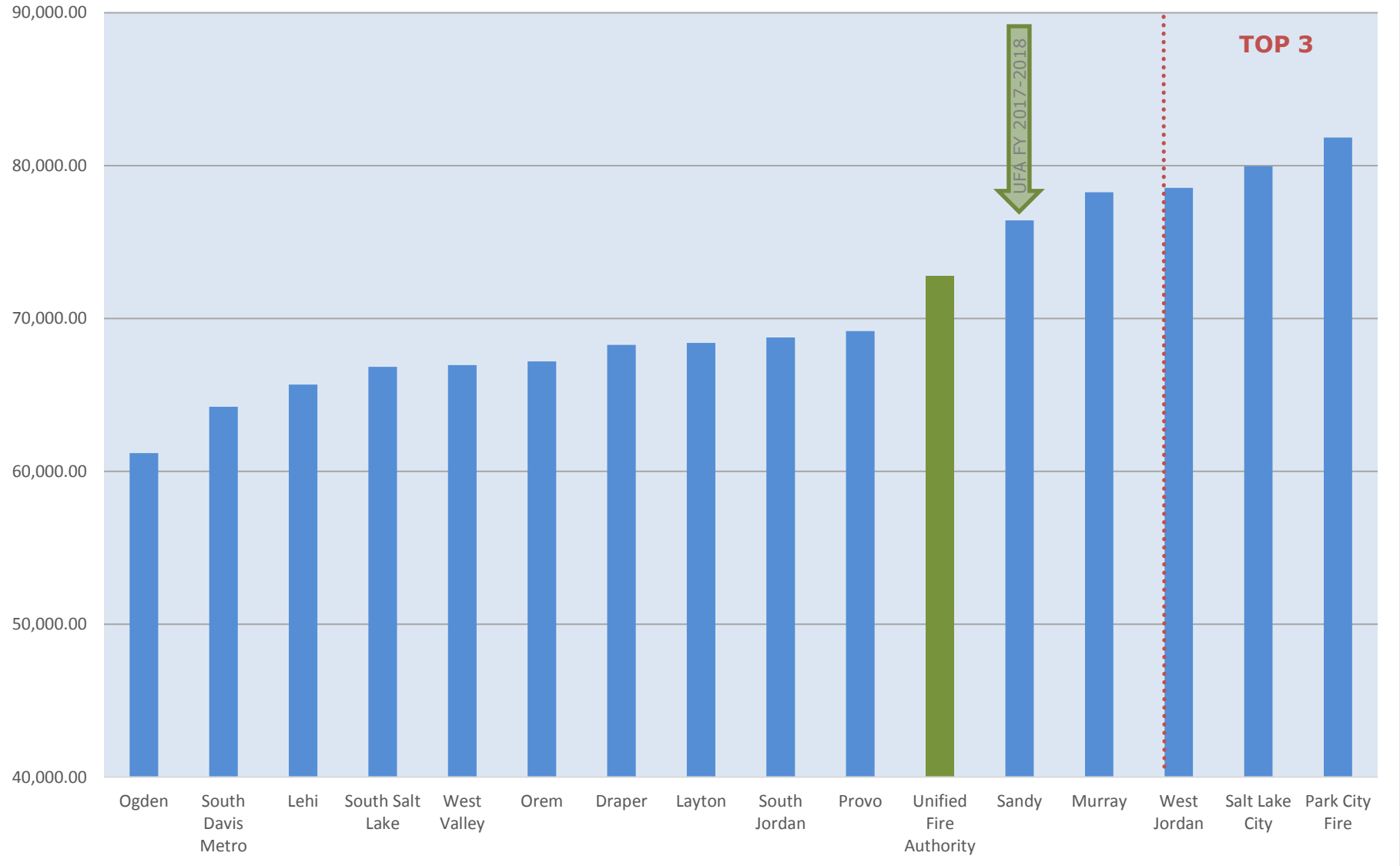


PARAMEDIC TOP STEP FY 18-19

Agency (Population)	Base Salary	Bonus	VEBA	Deferred Comp		Total Base Wage	Specialty Pay	Comments
				Percentage	Amount			
Park City Fire (30,000)	77,526	30	4,281	-	-	81,837	-	
Salt Lake City (192,672)	78,437	900	632	-	-	79,969	-	
West Jordan (114,500)	78,541	-	-	-	-	78,541	-	TOP THREE
Murray (49,295)	75,982	-	-	3.00%	2,279	78,261	-	
Sandy (97,587)	76,419	-	-	-	-	76,419	-	UFA
Provo (117,000)	69,152	30	-	-	-	69,182	-	
South Jordan (70,954)	68,074	681	-	-	-	68,755	-	
Layton (75,655)	68,406	-	-	-	-	68,406	7,047	Engineer Specialty Pay
Draper (48,000)	68,270	-	-	-	-	68,270	-	
Orem (97,500)	67,185	-	-	-	-	67,185	-	
West Valley (136,574)	66,950	-	-	-	-	66,950	3,245	Hazmat/Tech Rescue Specialty Pay
South Salt Lake (24,700)	66,793	50	-	-	-	66,843	-	
Lehi (62,712)	65,619	50	-	-	-	65,669	-	
South Davis Metro (120,000)	64,217	-	-	-	-	64,217	-	
Ogden (90,000)	61,413	1,000	-	-2.00%	(1,228)	61,185	-	Tier 1 Employees pay 2% of URS
Average	70,199					70,779		
Unified Fire Authority (414,974)	72,084	721	-	-	-	72,805	-	
Related to Average	2.69%					2.86%		
Related to Top Three						-7.88%		

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

PARAMEDIC TOP STEP Total Base Wage FY18-19

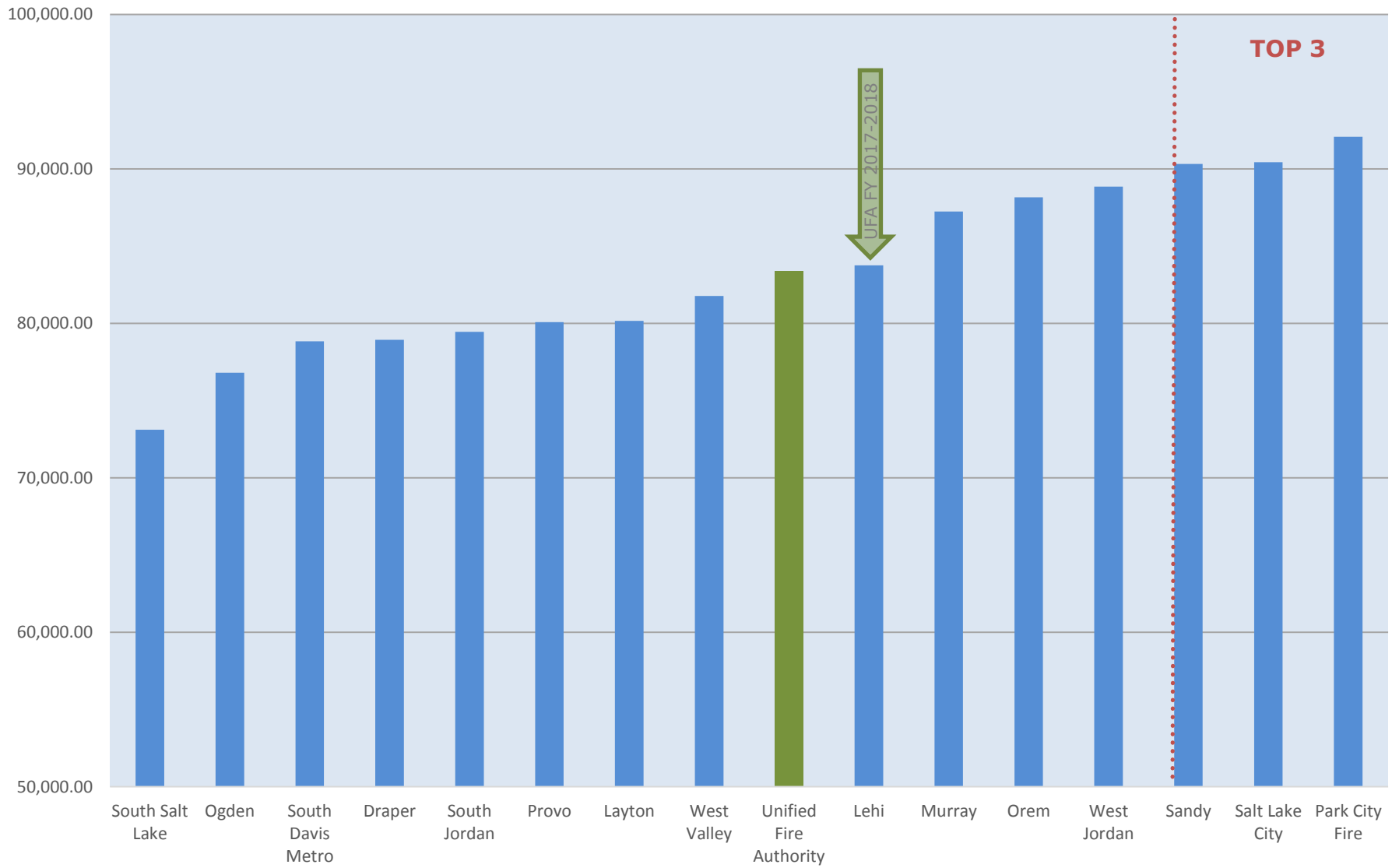


CAPTAIN TOP STEP FY 18-19

Agency (Population)	Base Salary	Bonus	VEBA	Deferred Comp		Total Base Wage	Specialty Pay	Comments
				Percentage	Amount			
Park City Fire (30,000)	87,775	30	4,281	-	-	92,086	-	
Salt Lake City (192,672)	88,899	900	632	-	-	90,431	-	
Sandy (97,587)	90,314	-	-	-	-	90,314	-	
West Jordan (114,500)	88,857	-	-	-	-	88,857	-	
Orem (97,500)	88,161	-	-	-	-	88,161	-	All employees are PM in this position
Murray (49,295)	84,698	-	-	3.00%	2,541	87,239	-	
Lehi (62,712)	83,703	50	-	-	-	83,753	-	
West Valley (136,574)	81,772	-	-	-	-	81,772	3,000	Paramedic Specialty Pay
Layton (75,655)	80,157	-	-	-	-	80,157	7,047	Paramedic Specialty Pay
Provo (117,000)	80,052	30	-	-	-	80,082	-	
South Jordan (70,954)	78,664	787	-	-	-	79,451	-	
Draper (48,000)	78,933	-	-	-	-	78,933	-	
South Davis Metro (120,000)	78,838	-	-	-	-	78,838	2,200	Paramedic Specialty Pay
Ogden (90,000)	77,349	1,000	-	-2.00%	(1,547)	76,802	-	Tier 1 Employees pay 2% of URS
South Salt Lake (24,700)	73,054	50	-	-	-	73,104	6,167	Paramedic Specialty Pay
Average	82,748					83,332		
Unified Fire Authority (414,974)	82,544	825	-	-	-	83,369	-	
Related to Average	-0.25%					0.04%		
Related to Top Three						-8.33%		

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

CAPTAIN TOP STEP Total Base Wage FY18-19

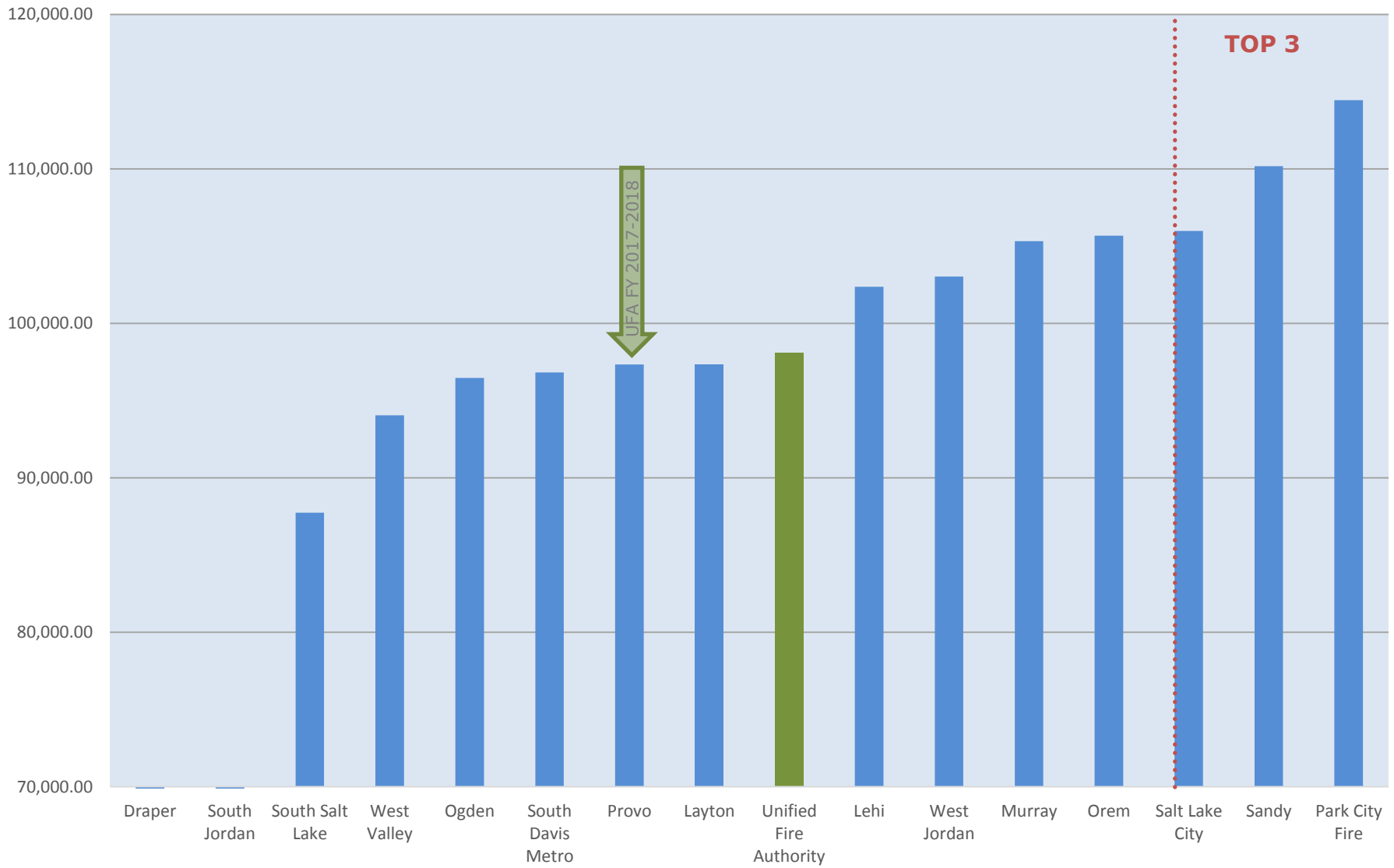


**BATTALION CHIEF TOP STEP FY 18-19
(24-hour Platoon Schedule)**

Agency (Population)	Base Salary	Bonus	VEBA	Deferred Comp		OT Eligible	Total Base Wage	Specialty Pay	Comments
				Percentage	Amount				
Park City Fire (30,000)	110,141	30	4,281	-	-	Yes	114,452	-	
Sandy (97,587)	110,178	-	-	-	-	Yes	110,178	-	
Salt Lake City (192,672)	104,458	900	632	-	-	No	105,990	-	TOP THREE
Orem (97,500)	105,669	-	-	-	-	No	105,669	-	
Murray (49,295)	102,253	-	-	3.00%	3,068	Yes	105,321	-	
West Jordan (102,000)	103,034	-	-	-	-	Yes	103,034	-	
Lehi (62,712)	102,323	50	-	-	-	No	102,373	-	UFA
Layton (75,655)	97,350	-	-	-	-	No	97,350	-	
Provo (117,000)	97,304	30	-	-	-	No	97,334	-	
South Davis Metro (120,000)	96,823	-	-	-	-	Yes	96,823	-	
Ogden (90,000)	97,419	1,000	-	-2.00%	(1,948)	No	96,471	-	Tier 1 Employees pay 2% of URS
West Valley (136,574)	94,054	-	-	-	-	No	94,054	-	
South Salt Lake (24,700)	87,685	50	-	-	-	Yes	87,735	-	
Draper (48,000)								-	No match at this rank
South Jordan (70,954)								-	No match at this rank
Average	100,669						101,291		
Unified Fire Authority (414,974)	97,144	971	-	-	-	Yes	98,115	-	
Related to Average	-3.63%						-3.24%		
Related to Top Three							-8.03%		

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

BATTALION CHIEF TOP STEP (24-Hour Platoon) Total Base Wage FY18-19

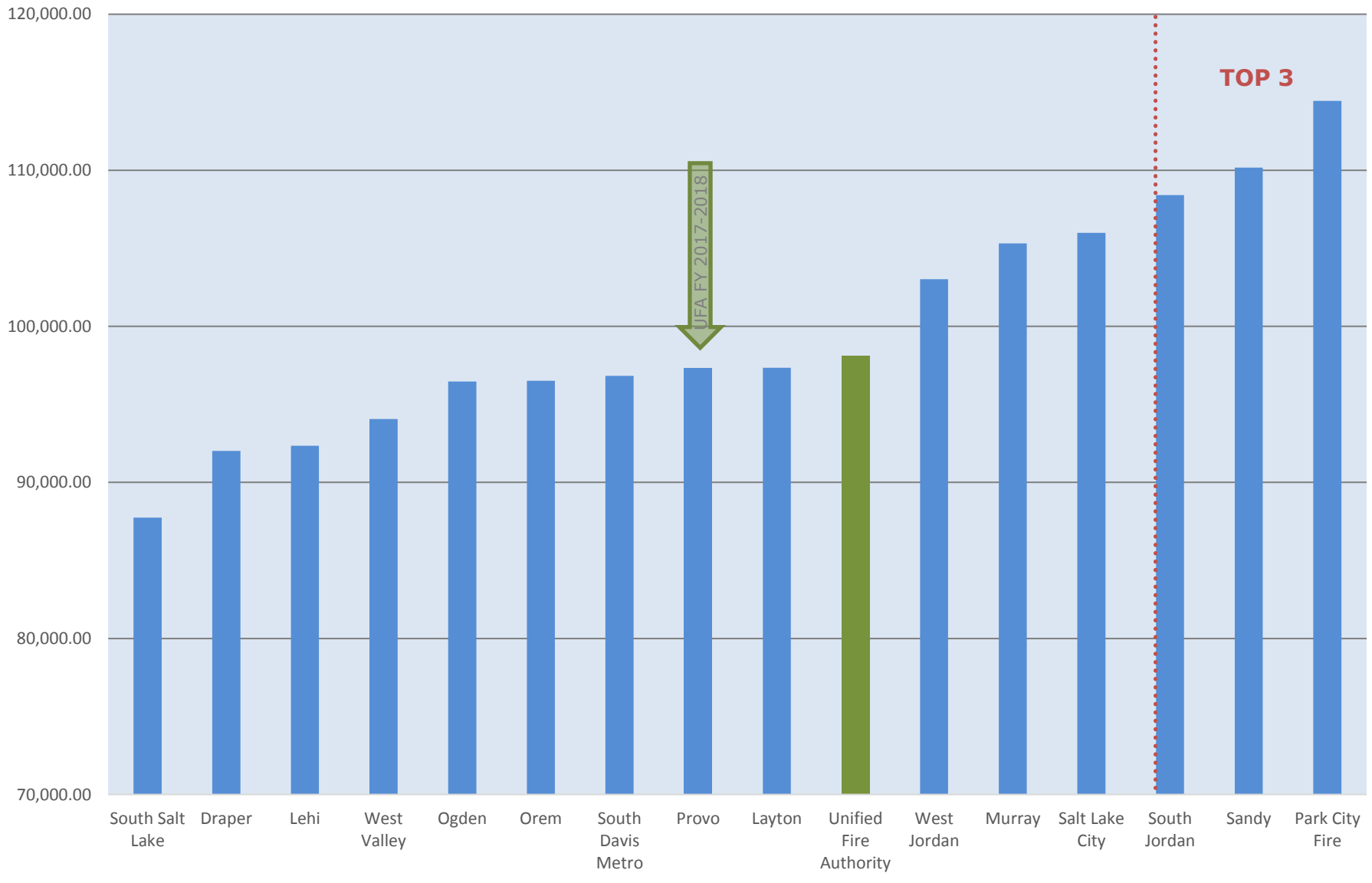


**DIVISION CHIEF/ADMINISTRATIVE BC TOP STEP FY 18-19
(40 Hour Work Week)**

Agency (Population)	Base Salary	Bonus	VEBA	Deferred Comp		OT Eligible	Total Base Wage	Specialty Pay	Comments
				Percentage	Amount				
Park City Fire (30,000)	110,141	30	4,281	-	-	No	114,452	-	Training Officer
Sandy (97,587)	110,178	-	-	-	-	Yes	110,178	-	Support Services, Administration and Fire Prevention, Community Outreach and EMS
South Jordan (70,954)	107,340	1,073	-	-	-	No	108,413	-	Training Officer & Fire Marshal
Salt Lake City (192,672)	104,458	900	632	-	-	No	105,990	-	Fire Marshal, Logistics, Training, Airport, Community Relations, Medical
Murray (49,295)	102,253	-	-	3.00%	3,068	Yes	105,321	-	Emergency Management (EM)
West Jordan (114,500)	103,022	-	-	-	-	Yes	103,022	-	Training Officer & Fire Marshal
Layton (75,655)	97,350	-	-	-	-	No	97,350	-	Fire Marshal (1 pay grade lower)
Provo (117,000)	97,304	30	-	-	-	No	97,334	-	Training Officer & Fire Marshal
South Davis Metro (120,000)	96,823	-	-	-	-	Yes	96,823	-	Fire Marshal, EM ; Tier 1 pay 2% of URS
Orem (97,500)	96,519	-	-	-	-	No	96,519	-	Training (Fire Marshal is not a sworn position)
Ogden (90,000)	97,419	1,000	-	-2.00%	(1,948)	No	96,471	-	Training Officer & Fire Marshal
West Valley (136,574)	94,054	-	-	-	-	No	94,054	-	Medical, Safety/Logistics/WL, Training/EM/WL
Lehi (62,712)	92,290	50	-	-	-	No	92,340	-	Fire Marshal, Fire Training, Medical
Draper (48,000)	92,019	-	-	-	-	Yes	92,019	-	Fire Marshal (lower rate of pay)
South Salt Lake (24,700)	87,685	50	-	-	-	Yes	87,735	-	Medical Training & Fire Training
Average	99,257						99,868		
Unified Fire Authority (414,974)	97,144	971	-	-	-	Yes	98,115	-	
Related to Average	-2.18%						-1.79%		
Related to Top Three							-10.50%		

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

DIVISION CHIEF/ADMIN BC TOP STEP (40 Hour Work Week) Total Base Wage FY18-19



JOB CLASSIFICATION REVIEW – CIVILIAN POSITIONS

FY19/20 PROCESS OVERVIEW

The Human Resource Division has developed a Job Classification Review program to evaluate civilian positions (titles, grades and job descriptions) on a rotating three-year basis. In addition to the rotating schedule, positions will also be reviewed prior to recruitment or if a position has significantly changed since it was last reviewed.

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 wage and benefits for a wide variety of positions. This is the same system that we used 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
- Reviewing the results with the Division Chief, Section Chief, Fire Chief and CFO to ensure comparison accuracy
- Reviewing the analysis with each employee and his or her Division Chief

SUMMARY

As illustrated in the attached spreadsheet, we conducted classification reviews for eighteen positions as part of this year's budget process.

As a result of the Classification Reviews:

- Twelve of the positions had no proposed changes to title or grade.
- Three positions were reclassified to a lower pay grade due to changes in job responsibilities:
 1. Part-time US&R Grant Assistant (US&R) Grade 19 to a Part-time Office Specialist Grade 14. *This had no fiscal impact as the employee's pay rate was within the new range.*
 2. Full-time Building Maintenance Manager (Logistics) Grade 25 to a Full-time Lead Facilities Maintenance Specialist Grade 23. *This had no fiscal impact as the employee has been redlined at his current rate of pay and once the new grade reaches that level of pay, he will begin to receive COLAs and Longevity Awards again.*
 3. Full-time Administrative Services Manager (Logistics) Grade 33 to a Full-time Facilities Manager Grade 29. *This had no fiscal impact as the change was made after the employee had retired and prior to recruiting for a replacement to function under the new role.*

JOB CLASSIFICATION REVIEW – CIVILIAN POSITIONS

- Three positions were reclassified to a higher pay grade (*net fiscal impact \$7,395 in additional salary*):
 1. Full-time Emergency Management Coordinator Grade 21 (Emergency Management) to an Emergency Management Program Coordinator Grade 23. *The employee will receive a 5% increase on July 1, 2019 with a fiscal impact of \$2,706.*
 3. Full-time Senior Records Coordinator Grade 20 (Admin) to a Full-time Records Manager Grade 23. *There is no fiscal impact in the FY 2019-20 budget, but there is an anticipated 5% increase planned for the FY 2020-21 budget once the employee fully transitions into the role. That impact will be included in next year's report.*
 4. Full-time Compliance Officer Grade 30 (Admin) to a Full-time Assistant Director of Administration and Planning Grade 32 *The employee will receive a 5% increase on July 1, 2019 with a fiscal impact of \$4,689.*

Full classification reviews are available for each of these positions. These reviews provide the specific pay range amounts and the background, analysis and rationale for the recommendation.

This document was provided to UFA Benefits and Compensation Committee on 3-27-19.