



Unified Fire Authority UFA FY24/25 Budget



Adopted Version - 6/18/2024



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Executive Director

Christopher P. Morrell

Date:

October 25, 2023





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FIRE CHIEF'S BUDGET MESSAGE



FIRE CHIEF'S BUDGET MESSAGE

TO: Residents of UFA Service Area
FROM: Dominic Burchett, Fire Chief/CEO
SUBJECT: Fiscal Year 23/24 Budget Message
DATE: June 18, 2024

I am pleased to present the Fiscal Year 2024/2025 proposed budget for Unified Fire Authority (UFA). This budget has been prepared in accordance with the Fiscal Procedures for Interlocal Entities section of the Interlocal Cooperation Act (UCA 11-13, Part 5). Pursuant to UFA's Interlocal Agreement, it is intended to serve as a financial plan, policy document, communication device, and operations guide. This document tells the story of how the UFA is using the public's money to save lives, protect property, and strengthen community relationships. The following proposed budget is structurally balanced for each fund, with projected fund balances at or above the minimum reserve required by state law and UFA policy.

Budget Development

This budget focuses on UFA providing quality service, value, and full engagement in the communities it serves. We are your local Fire Department. To provide this value, all UFA Divisions have scrutinized their budget to provide essential services to the community. This budget proposes an average Member Fee increase of 5.5% to meet the adopted goals and initiatives of the Strategic Plan and the recommendations from the Benefits and Compensation Committee.

This has been a challenging year with continued inflationary costs and higher than average sworn market increases. As a result, the priorities during budget preparation were to keep staff (both sworn and civilian) within market, address inflationary costs, and the addition of a few critical operational needs. Many of the Divisional requests for increased funding for this year were not included to allow a sharp focus on these key areas.

On March 28, 2024, the Benefits and Compensation Committee received and accepted the staff's recommendation to include a 3% COLA for all employees based on the CPI of 4.3% from December 2022 to December 2023. The COLA increase will be provided to all employees effective July 1, 2024, and will be considered part of the employee's base wage for comparison in the market. The impact on the budget for this COLA is a 2.79% member fee increase or \$1.87 million.

Sworn employees did not hold their position in the market as well as they had in previous years. In general, this was due to larger than normal wage increases across the Salt Lake Valley in response to the record CPI over recent years. Overall, the market adjustment averaged 5.65% for all ranks to keep all sworn positions in the "Top 3" of market. The impact on the budget with that adjustment would have resulted in a 4.47% member fee increase or \$3.01 million. Therefore, the recommendation from the Benefits and Compensation Committee was to target 3% below "Top 3" for all sworn positions. This approach reduced the average market adjustment to 2.65% across ranks resulting in a 2.09% member fee increase or \$1.40 million. Combined with the 3% COLA, this should bring sworn positions into or close to the "Top 3" for the upcoming year.

All 75 civilian employee positions were evaluated for comparison to the average market for each position. There are currently 26 positions that were outside of the midpoint and require a market adjustment. These positions will receive either a 3% or a 6% increase depending on where they are compared to the market. The total cost for all 26 positions will be \$80,000 or a .12% member fee increase.

UFA received a 5.37% increase to the health insurance renewal rate from SelectHealth. The total increase for UFA in FY24/25 is \$281,000. Part of the renewal rate is an additional benefit for mental health resources. Employees will no longer have a co-pay for mental health visits, removing even more barriers when seeking mental health care.

Ambulance revenue is projected to come in 8.18% higher than last year's budget. This is largely due to increased transports, and changes to the billing rates set by the State of Utah Bureau of EMS. The projected additional revenue is \$900,000.

UFA will also see a reduction in costs from the Utah Retirement System (URS). Most of the cost savings come from the Tier 1 firefighter retirement plan, resulting in \$405,000 in savings.

Lastly, UFA is also realizing a higher-than-expected revenue from interest income because of rising interest rates. The additional amount from interest income is anticipated to be \$200,000.



Adopted General Fund Budget for FY24/25

The proposed average increase to the overall member fee for FY24/25 is 5.5%, resulting in a revenue source of \$70.9 million. With ambulance revenue and other revenue sources (permit fees, interest income, grants, reimbursements, and use of fund balance) the total revenue projected for FY24/25 is \$91.2 million.

Personnel costs account for \$74.3 million, which is 81.5% of the total budget, whereas non-personnel expenditures are \$12.6 million or 13.8%.

The proposed transfer to the Capital Fund is \$4.28 million, which is 4.7% of the total budget and will be used for the outstanding loan payments. There are currently three outstanding and rotating loans that were executed in FY's 18/19, 21/22 and 22/23.

A portion of the anticipated under expend each year is returned to the members as a discount to the member fee. This tool allows Division Leaders to reinforce the importance of managing budget line items appropriately and not have a "spend down" mentality; staff purchases what was approved and leaves the remaining amount to fund balance. With a projected beginning fund balance of \$11.6 million, this, once again, leaves approximately \$2.3 million to be returned as member fee credit for FY24/25.

The remaining fund balance will be used to maintain an ending fund balance of 8.5% while the remainder is transferred to the Capital Fund for planned cash purchases identified in the FY24/25 Capital Plan. This fiscal year, the amount for cash purchases is \$1.32 million.

The remaining balance, totaling \$47,954, transferred to the Capital Fund, will bolster the ending fund for future lease payments. It will also help meet the targeted Capital Replacement Fund ending fund balance approved by the Board.

This year, there is a proposed use of \$372,703 of fund balance for "one-time" purchases. One-time purchases are items that do not categorically fit into operating budgets or capital replacement and allow staff to accomplish one-time projects without impacting the overall member fee. This year the one-time purchases include extended warranties for Zoll heart monitors and computer devices used for patient care reports, search and rescue breathing hose replacement for the Heavy Rescue Program, Rescue Task Force kit replacements, and Mass Casualty Incident trauma kits.

The chart below provides an overview of the General Fund for FY24/25.

| AVAILABLE REVENUE | |
|--|-------------------|
| Member Fee: 5.50% increase | 70,858,426 |
| Ambulance Revenue: 8.18% increase | 11,900,000 |
| Other Revenue: 2.16% decrease | 6,095,416 |
| Under Expend from Previous Fiscal Year | 2,355,409 |
| Total Available Revenue | 91,209,251 |

| EXPENDITURES | |
|---|-------------------|
| Total Personnel: 4.88% Increase | 74,313,534 |
| Total Non-Personnel: 3.97% Increase | 12,087,729 |
| Transfer to Capital Fund: 7.54% Increase | 4,279,385 |
| Warehouse Loan, Capital Outlay, Net Transfers | 528,603 |
| Total Expenditures | 91,209,251 |

| FUND BALANCE | |
|---|------------------|
| Beginning Fund Balance | 11,600,000 |
| Under Expend from FY23/24 Returned to Members | 2,355,409 |
| One-Time Use of Fund Balance | 372,703 |
| 8.5% Ending Fund Balance | 7,552,577 |
| Available Fund Balance - Transfer to Capital Fund for Cash Purchases | 1,319,311 |



Key Budget Impacts for FY24/25

Staff has identified several key items impacting this year's budget. The table below represents many of the adjustments in the FY24/25 budget. Inflationary increases are seen in nearly all Division budgets; however, each Division Leader has scrutinized their individual budgets and highlighted cuts and cost saving measures in their narrative. A stress test was also conducted by all Division Leaders, resulting in \$249,553 of cost savings.

| DESCRIPTION | DEMAND ON MEMBER FEE | % INCREASE (DECREASE) |
|--|----------------------|-----------------------|
| Increased Ambulance Revenue | (\$900,000) | -1.34% |
| URS Rate Decrease | (\$405,000) | -0.60% |
| Stress Test Cuts | (\$249,553) | -0.30% |
| Increased Interest Income | (\$200,000) | -0.30% |
| Technology Transition | (\$129,094) | -0.17% |
| COLA: 3% for All Employees | \$1,873,200 | 2.79% |
| Market Adjustments for Sworn and Civilian | \$1,482,398 | 2.21% |
| Health Insurance: 5.37% renewal rate | \$281,228 | 0.42% |
| New Ambulance: Starting January 2025 (8 FTEs) | \$350,890 | 0.52% |
| Mechanic: Offset by reducing vendor repairs | \$54,003 | 0.08% |
| Operations Administrative Assistant: Offset by reducing overtime | \$15,582 | 0.02% |
| Behavioral Health External Clinicians | \$105,000 | 0.16% |
| Part-time Behavioral Health Program Manager | \$29,737 | 0.04% |
| Backfill for 2nd Recruit Academy | \$149,912 | 0.22% |
| Non-personnel Costs for 2nd Recruit Academy | \$50,000 | 0.07% |
| Capital Fund Transfer: To prepare for FY25/26 lease | \$300,000 | 0.45% |
| Liability Insurance Increases | \$165,000 | 0.25% |
| Fuels Crew | \$55,003 | 0.08% |
| Fire Training Facility Feasibility Study | \$41,500 | 0.06% |

Canyon Contribution for FY24/25

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

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



UFA staff worked collaboratively with representatives from UFSA, the Town of Brighton, SLCo Council and the SLCo Mayor's Office over the last twelve months to determine the new recreation area boundaries. This change allows UFA to request funding from the SLCo Council annually in a more sustainable and consistent manner without impacting service delivery to the unincorporated areas.

Adopted FTE Changes for FY24/25

The proposed change to our current full-time equivalent (FTE) for FY24/25 is nine total FTEs. Ten new allocations are being proposed but are offset by a reduction of one current full-time position to part-time status (municipal emergency planner). Eight of these positions are new Firefighters/Paramedics to staff an additional ambulance in Kearns. Currently, UFA has an operational gap on the west side of Kearns, and we are relying on West Jordan and West Valley Fire Departments to respond in these areas. Adding an ambulance will enhance our ability to handle calls in our service area and will also generate revenue from ambulance transports. If approved, these positions will not be funded until January 1, 2025, to allow time to hire and train the additional Firefighters/Paramedics.

Another proposed FTE is an additional mechanic. Currently, UFA has four full-time mechanics who maintain and repair all 360 of our heavy and light fleet vehicles. The four mechanics do not have the bandwidth to keep up with fleet repairs and preventative maintenance. Adding another mechanic will provide an opportunity to rely less on vendor repairs and become more proactive with fleet maintenance.

The final proposed FTE is an administrative support position for the Operations Chief. Adding administrative support will allow the Operations Chief to reorganize direct reports to provide more oversight for the Special Operations programs. The programs have been historically managed by the Division Chief of Urban Search and Rescue (UTT-1). Using the wages that were being used to compensate the Division Chief for managing the Special Ops programs, and some overtime savings, this position will only require \$15,582 of additional funding.

Capital Replacement Fund for FY24/25

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

Beginning in FY21/22, lease payments were transferred to the Capital Replacement Fund and funded by a transfer from the General Fund. For FY24/25, the proposed transfer to the Capital Fund for debt service is increasing by \$300,000.

A fund balance target of 75% of the current lease payments was set by the UFA Finance Committee in FY22/23. The intent is to maintain the health of the Capital Fund, to help smooth out future member fee increases as new loans are executed, and for future planned cash purchases. The targeted amount for the Capital Replacement ending fund at 75% is \$2.7 million. In FY25/26 one of the smaller rotating leases will roll off and need to be replaced with a much larger debt service payment. Planning ahead for that new cost will require additional funding towards the capital replacement plan ending fund balance.

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



The chart below provides an overall snapshot of the Capital Fund for FY24/25.

| FUNDING SOURCES | |
|---|---------------------|
| Beginning Fund Balance | \$ 3,586,000 |
| Contributions from General Fund (debt service and fund balance) | 4,279,385 |
| Sale of surplus apparatus | 200,000 |
| Interest income | 50,000 |
| Transfer of fund balance for approved cash purchases | 1,319,311 |
| Total | \$ 9,434,696 |
| FUNDING USES | |
| FY18/19 lease payment | \$ 812,495 |
| FY21/22 lease payment | 1,583,544 |
| FY22/23 lease payment | 1,211,484 |
| Cash Purchases | 1,271,357 |
| Total | \$ 4,878,880 |
| Ending Fund Balance | \$ 4,555,815 |

All purchases from the Capital Fund for FY24/25 are cash purchases, meaning that the needed equipment has a lifespan that is less than six years. These purchases are identified in the chart below.

| EQUIPMENT | COST |
|--|------------------|
| Fire Training prop repair/replacement | \$300,000 |
| Fleet Mechanic vehicle | 162,000 |
| Firewall (3-year license) | 147,839 |
| Station alerting (#101, 104, 106, 123, 124) | 147,393 |
| Turnouts - clean-for-dirty exchange program (30) | 135,150 |
| Controlled substance safes | 131,800 |
| Vehicle column lifts (4) | 63,640 |
| Zoll lead cables | 44,105 |
| Network devices (8) | 31,200 |
| Servers (3) | 30,000 |
| Storage devices (3) | 30,000 |
| Zoll bags | 19,230 |
| ECC 2nd floor switch | 15,000 |
| APC uninterruptible power sources for stations | 14,000 |
| TOTAL | 1,271,357 |

FY24/25 Member Fee

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

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



With the proposed 5.5% overall average increase in the Member Fee, the following chart displays the breakdown for each of the five members.

| | COTTONWOOD HEIGHTS | HOLLADAY | HERRIMAN | RIVERTON | UFSA | Total |
|-------------------------------------|--------------------|-------------|-------------|-------------|--------------|--------------|
| Number of stations with "first due" | 3.00 | 4.00 | 3.00 | 3.00 | 21.00 | |
| Proportional # of stations | 1.70 | 1.03 | 1.84 | 2.10 | 17.33 | 24.00 |
| Percent of total member fee | 6.69% | 4.33% | 7.81% | 8.93% | 72.24% | 100.00% |
| Member fee for FY24/25 | \$4,742,016 | \$3,071,616 | \$5,533,776 | \$6,328,955 | \$51,182,064 | \$70,858,426 |
| Percent Increase from FY23/24 | 5.44% | 6.74% | 5.15% | 5.96% | 5.41% | 5.50% |
| Cost Increase from FY23/24 | \$244,448 | \$194,037 | \$270,877 | \$355,894 | \$2,628,786 | \$3,694,041 |

Public Budget Meetings

- **Benefits and Compensation: February 15, 2024, and March 28, 2024**
 - Staff presented Health Insurance information and proposed wage increases, including the introduction of COLA increases and market adjustments.
 - The Benefits and Compensation Committee in the March meeting made final recommendations on market adjustments, insurance renewals and COLA.
- **Finance Committee: April 15, 2024, and May 7, 2024**
 - Chief Burchett presented the Budget Message and CFO Hill provided an overview of the proposed budget to Finance Committee Members at the April meeting.
 - Staff reviewed each section of the proposed budget at the May meeting, providing an opportunity for questions and discussion. The Finance Committee recommended forwarding the budget as proposed to the full board with a minor change in the Wildland Fund budget request.
- **Board of Directors: May 21, 2024**
 - The Finance Committee and Chief Burchett presented the tentative budget to the Board of Directors for their approval.
- **Board of Directors: June 18, 2024**
 - Chief Burchett proposed the budget, with an amendment to remove a vehicle purchase in the Wildland fund, for Board consideration.
 - A Public Hearing was held, and the Board of Directors voted to adopt the Final Budget.

Closing

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

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

Respectfully,

Dominic C. Burchett
Fire Chief/Chief Executive Officer





INTRODUCTION & PROFILE



Overview of Unified Fire Authority

Unified Fire Authority (UFA) is Utah's largest fire agency with 695 employees serving an estimated 473,921 residents in 15 municipalities and unincorporated Salt Lake County. The UFA provides service to all unincorporated areas of Salt Lake County and one municipality (Eagle Mountain) is located in Utah County. Of the 695 employees; 493 are full-time sworn firefighters, 58 are full-time civilian, 90 are "Emergency Medical Service (EMS) Only" part-time ambulance Emergency Medical Technicians (EMTs) and Paramedics, 40 are seasonal wildland firefighters, and the remaining 14 are part-time civilian employees. An additional 8 full-time firefighters are being proposed to add an additional full-time ambulance in FY24/25.

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

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

In 2023, UFA responded to 35,784 emergency incidents with 62,064 unit responses from 25 fire stations. UFA staffs seventeen engine companies, ten ladder companies, ten 24-hour ambulance crews, three peak-load ambulance crews, and three Battalion Chiefs every day. All crews have the training and equipment to mitigate the problems in their area; however, two fire stations specialize in hazardous materials, two in heavy rescue, four in water rescue, and one serves as the wildland duty officer with the authority to call for larger state assets, such as initial attack aircraft on wildland fires.

In 2023, Fire Prevention inspected 8,406 occupancies; Special Enforcement investigated 198 fires and made 12 arrests, and Information Outreach supported 210 community events and 220 fire station tours.

History of UFA

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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



Weighted Voting

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

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

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

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

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

| FY24/25 WEIGHTED VOTE | | | |
|---------------------------------------|------------|------------|---------------|
| 50% POPULATION - 50% MEMBER FEE | | | |
| July 1, 2024 - June 30, 2025 | | | |
| MEMBER | POPULATION | MEMBER FEE | WEIGHT |
| Alta Town | 0.05% | 0.83% | 0.44% |
| Brighton Town | 0.10% | 1.38% | 0.74% |
| Copperton Town | 0.17% | 0.14% | 0.15% |
| Cottonwood Heights City | 7.04% | 6.69% | 6.87% |
| Eagle Mountain City | 12.28% | 9.68% | 10.98% |
| Emigration City | 0.30% | 0.83% | 0.57% |
| Herriman City | 12.67% | 7.81% | 10.24% |
| Holladay City | 6.52% | 4.33% | 5.43% |
| Kearns City | 7.60% | 4.68% | 6.14% |
| Magna City | 7.20% | 5.45% | 6.32% |
| Midvale City | 7.74% | 7.42% | 7.58% |
| Millcreek City | 13.18% | 18.00% | 15.59% |
| Riverton City | 9.38% | 8.93% | 9.16% |
| Salt Lake County - Deputy Mayor (50%) | 1.08% | 5.91% | 3.49% |



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

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

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

| MEMBER FEE: July 1, 2024 | | | |
|---------------------------------------|----------------|-----------|---------------|
| Member | FUNDING TO UFA | % of UFSA | % OF FUNDING |
| UFSA* | \$51,182,064 | | 72.29% |
| Alta Town | | 1.15% | 0.83% |
| Brighton Town | | 1.91% | 1.38% |
| Copperton Town | | 0.19% | 0.14% |
| Cottonwood Heights City | \$4,742,016 | | 6.69% |
| Eagle Mountain City | | 13.40% | 9.68% |
| Emigration City | | 1.15% | 0.83% |
| Herriman City | \$5,533,776 | | 7.81% |
| Holladay City | \$3,071,616 | | 4.33% |
| Kearns City | | 6.48% | 4.68% |
| Magna City | | 7.54% | 5.45% |
| Midvale City | | 10.27% | 7.42% |
| Millcreek City | | 24.92% | 18.00% |
| Riverton City | \$6,328,955 | | 8.93% |
| Salt Lake County - Deputy Mayor (50%) | | 8.18% | 5.91% |
| Salt Lake County - Council (50%) | | 8.18% | 5.91% |
| Taylorsville City | | 15.37% | 11.10% |
| White City | | 1.26% | 0.91% |
| TOTAL | 70,858,427 | 100.00% | 100.00% |

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



UFA BOARD OF DIRECTORS



Alta Town
Roger Bourke



Brighton Town
Dan Knopp



Copperton Township
Kathleen Bailey



Cottonwood Heights City
Mike Weichers



Eagle Mountain City
Tom Westmoreland



Emigration Canyon Township
Catherine Harris



Herriman City
Jared Henderson



Holladay City
Paul Fotheringham



Kearns Township
Chrystal Butterfield



Magna Township
Trish Hull



Midvale City
Marcus Stevenson



Millcreek City
Jeff Silvestrini



Riverton City
Tish Buroker



Salt Lake County
Catherine Kanter



Salt Lake County
Sheldon Stewart



Taylorsville City
Kristie Overson



White City Township
Tyler Huish



UFA SUBCOMMITTEES

Benefits and Compensation

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

Finance

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

Governance

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

Legislative

Heather Andersonx
Rachel Anderson
Rob Ayres
Kathleen Bailey
Tara Behunin
Dominic Burchett, *Committee Chair*
Bryan Case
Kiley Day
Dusty Dern
Brandon Dodge
Nile Easton
Chet Ellis
Embret Fossum
Tony Hill
Layne Hilton
Trish Hull
Catherine Kanter
Brad Larson
Riley Pilgrim
Brian Roberts
Zach Robinson
Wade Russell
Jeff Silvestrini
Ashley Spatafore
Dave Spatafore
Marcus Stevenson
Anthony Widdison
Cyndee Young
Kiyoshi Young



UFA COMMAND STAFF

Fire Chief

Dominic Burchett

Chief Legal Officer

Brian Roberts

Chief Financial Officer

Tony Hill

Assistant Chief – Administration & Planning

Riley Pilgrim

Assistant Chief – Emergency Services

Dustin Dern

Assistant Chief – Support Services

Zach Robinson

Executive Assistant

Cyndee Young

Director of Communications

Nile Easton

Human Resources Director

Kiley Day

Fire Marshall

Brad Larson

Operations Chief

Wade Russell

UFA LIAISONS

Alta Town

Jay Torgersen, Division Chief

Brighton Town

Dusty Dern, Assistant Chief

Copperton Town

Nate Bogenschutz, Battalion Chief

Cottonwood Heights City

Riley Pilgrim, Assistant Chief

Eagle Mountain City

Embret Fossum, Battalion Chief

Emigration Canyon City

Bryan Case, Division Chief

Herriman City

Anthony Widdison, Division Chief

Holladay City

Dan Brown, Captain

Kearns City

Wade Russell, Operations Chief

Magna City

Steve Prokopis, Battalion Chief

Midvale City

Brad Larson, Division Chief

Millcreek City

Zach Robinson, Assistant Chief

Riverton City

Wade Watkins, Battalion Chief

Salt Lake County

Tony Hill, Chief Financial Officer

Taylorsville City

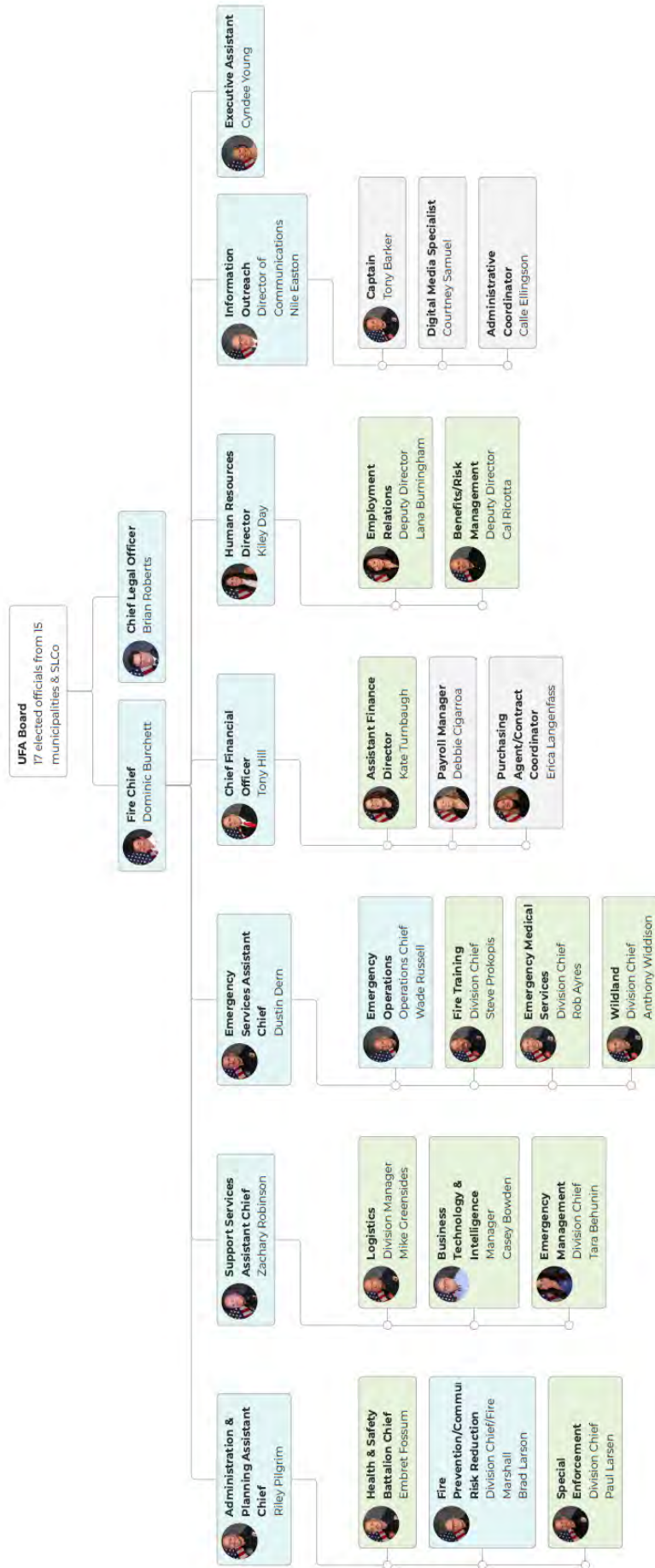
Richard Rich, Captain

White City

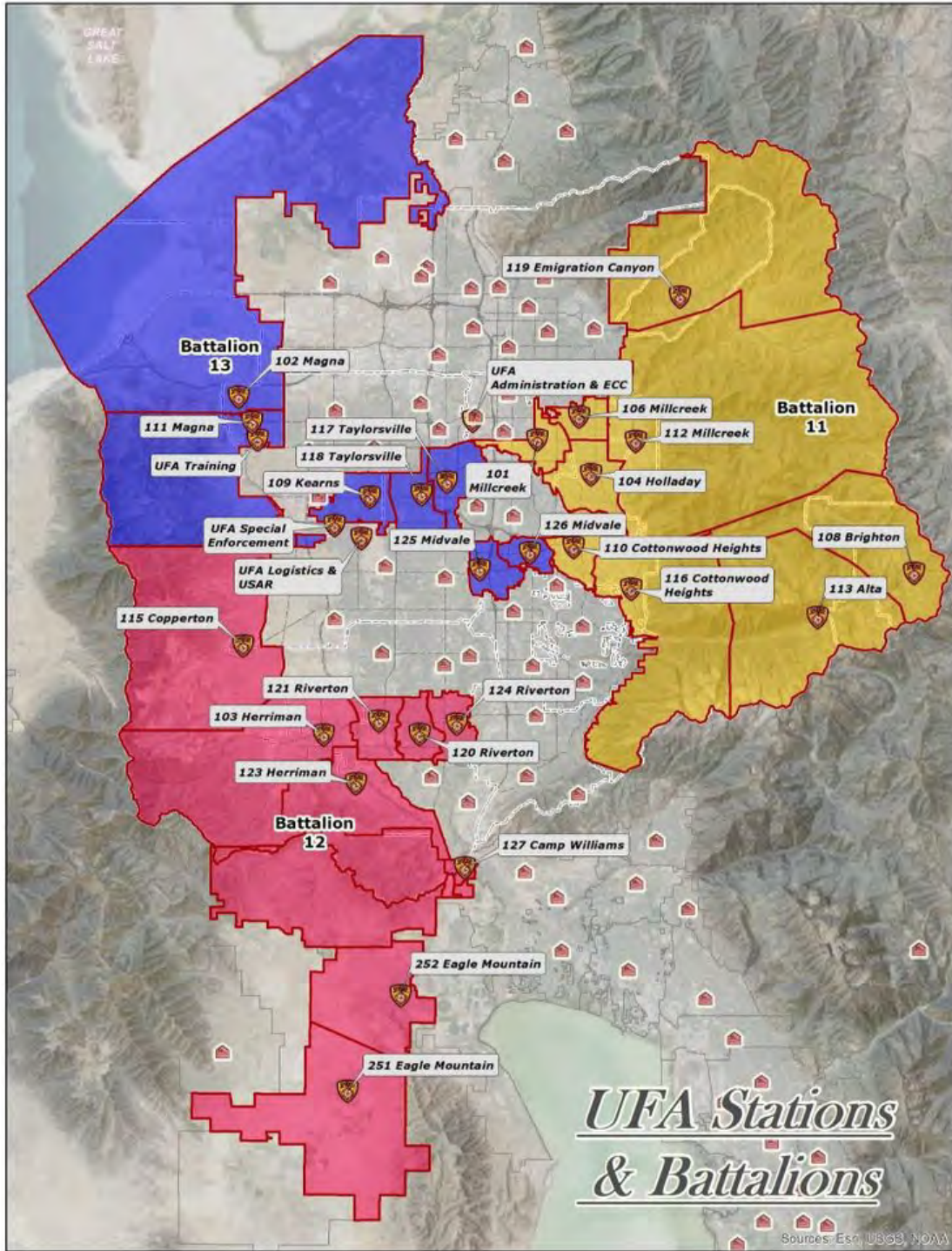
Ken Aldridge, Battalion Chief



Organization Chart

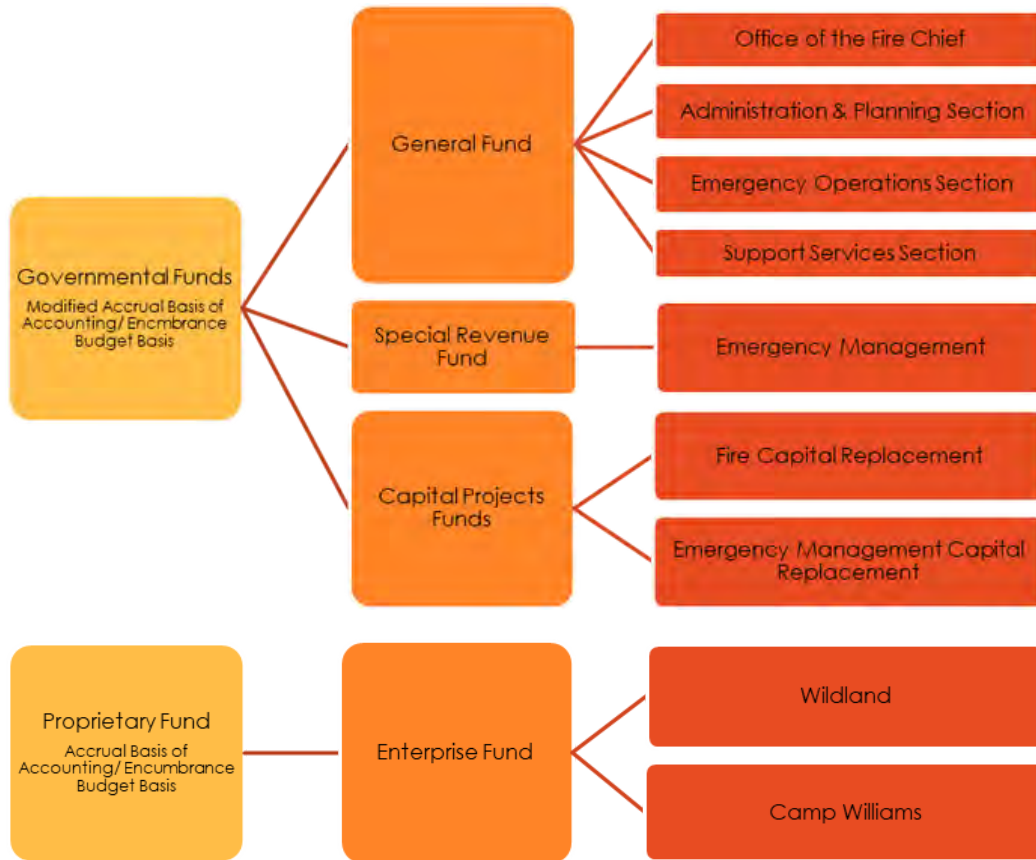


GEOGRAPHICAL MAP



Fund Structure

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



Governmental Funds

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

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



Proprietary Funds

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

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

- o Camp Williams
- o Wildland

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

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



Basis of Budgeting

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



Financial Policies

| Policy Number | Title |
|---------------|--|
| 600-010 | Management of Public Funds |
| 600-020 | Authorization & Processing of Certain Payments |
| 600-030 | Capital Project Planning Guidelines |
| 600-040 | Full Cost Recovery |
| 600-050 | Purchasing Services, Supplies, and Equipment |
| 600-060 | Fund Balance Reporting |
| 600-070 | Budget Process |
| 600-080 | Payroll |
| 600-090 | Acceptance of Checks |
| 600-100 | Reimbursement Request |
| 600-110 | Fee Refunds |
| 600-120 | Surplus Property Disposition |
| 600-130 | Business Travel |
| 600-140 | Purchasing Card Policy |
| 600-150 | Ambulance Service Collections Policy |
| 600-160 | Purchasing of Meals |
| 600-170 | Safeguarding Property and Assets |

Employees can access policies in [Target Solutions](#): File Center > Admin> UFA Organizational Policies (new format).

For those without access to Target Solutions, please email UFA's Records Manager at records@unifiedfire.org with your policy record request.



Budget Timeline

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

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





BUDGET OVERVIEW



FINANCE BUDGET MESSAGE

TO: UFA Board of Directors
FROM: Tony Hill, Chief Financial Officer
 Kate Turnbaugh, Assistant Finance Director
SUBJECT: Finance Division FY24/25 Budget Message
DATE: June 20, 2024

We are pleased to present to you the Finance Division budget message for the 2024-2025 fiscal year (FY24/25) budget for Unified Fire Authority (UFA). As mentioned by Chief Burchett, this budget has been prepared in accordance with the Fiscal Procedures Act for Interlocal Entities section of the Interlocal Cooperation Act (UCA 11-13, Part 5) as approved by Interlocal Agreement. This budget was also prepared following UFA Policy and Procedure, Volume 1, Chapter 4, Section 9 – Budget Process, approved by the Board of Directors on April 27, 2017. Read along with Chief Burchett’s budget message, this message will provide some important financial information that is intended to provide you with a picture of UFA’s financial health. We hope you will find it helpful as you review this adopted budget.

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

Key Economic Factors

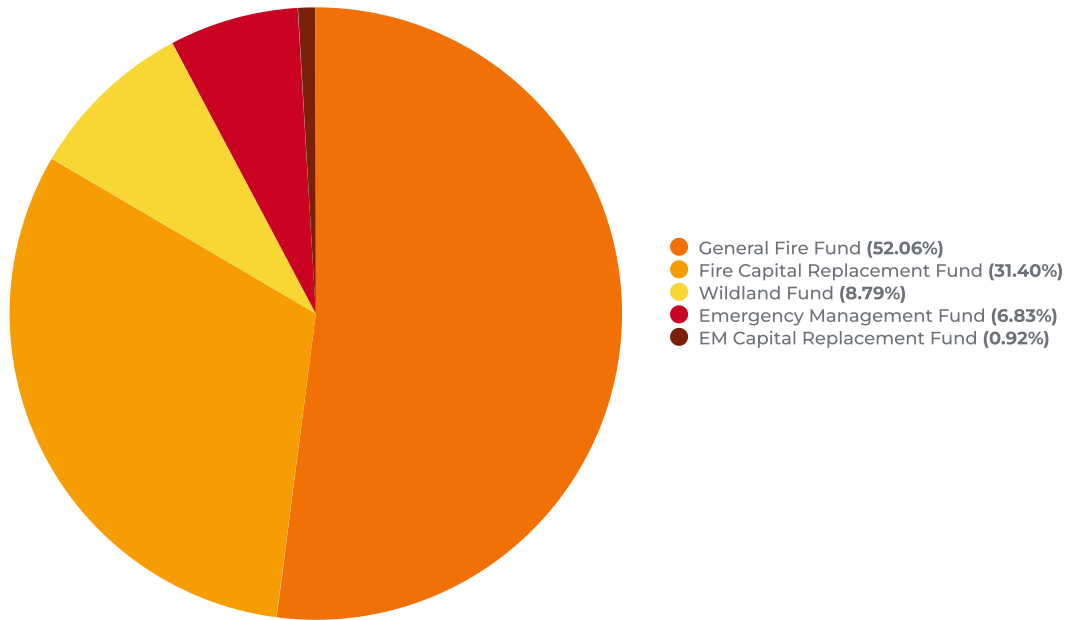
UFA is the largest fire department in the State of Utah. The entities that make up UFA’s service area have widely developed and diverse economic sectors. Utah is and will continue to be among the top-performing states with Salt Lake and Utah County at the epicenter of Utah economy. With the completion of the most recent census, Salt Lake County had 15.1% population growth since 2010 with Utah County at 27.7%. Utah’s construction market remains strong though we are experiencing a housing shortage. Our state continues to have unemployment rates well below the national average with positive job growth. Inflation is causing the economic recovery to be a little uneven with supply constraints and price instability leading to projected slow growth. The US West area has seen a 4.3% CPI-U increase from December 2022 to December 2023. This number has been taken into account for all employee COLA discussions with the budget having a 3% increase for personnel.

Fund Balance and Net Asset Summary

| | General Fire Fund | Wildland Fund | Emergency Management | Fire Capital Replacement | EM Capital Replacement |
|--|----------------------|---------------------|-------------------------|-----------------------------|---------------------------|
| Projected Beginning Fund Balance/Net Assets | \$ 11,600,000 | \$ 1,285,600 | \$ 1,207,000 | \$ 3,586,000 | \$ 134,000 |
| Member fees | 70,858,426 | - | - | - | - |
| Ambulance Revenue | 11,900,000 | - | - | - | - |
| Transfer In | 162,458 | 423,000 | - | 5,598,696 | - |
| Other Revenue | 6,095,416 | 3,743,148 | 3,199,262 | 250,000 | - |
| Total Available | 100,616,300 | 5,451,748 | 4,406,262 | 9,434,696 | 134,000 |
| Expenditure Budget | 86,669,324 | 4,146,276 | 3,253,304 | 4,878,880 | - |
| Transfers Out | 6,394,399 | - | 162,458 | - | - |
| Net Increase/(Decrease) in Fund Balance/Net Assets | (4,047,423) | 19,872 | (216,500) | 969,816 | - |
| Budgeted Ending Fund Balance/Net Assets | \$ 7,552,577 | \$ 1,305,472 | \$ 990,500 | \$ 4,555,816 | \$ 134,000 |



Projected Ending Fund Balance by Fund



Significant changes in fund balance for the FY24/25 budget include:

General Fund – fund balance is expected to decrease by \$4,047,423 (35%) as a result of a member fee credit of \$2,355,409, a transfer to the Fire Capital Replacement Fund for cash purchases of \$1,319,311 in excess of 8.5% minimum fund balance, and \$372,703 one-time use of fund balance to purchase turnouts as part of the clean for dirty cancer reduction exchange program.

Wildland Enterprise fund – net assets are expected to increase by \$19,872 resulting from a contribution by Wildland for future capital purchasing needs, offset by appropriation for Camp Williams during contract negotiation.

Emergency Management – fund balance is expected to decrease for Emergency Management (EM) by \$216,500 in order to purchase radios (\$66,500), and to make a payment to SLCo to reduce fund balance (\$150,000).

Fire Capital Replacement fund – fund balance is expected to increase \$969,816 due to a transfer from the General Fund to help with smoothing future debt service expenditures.

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

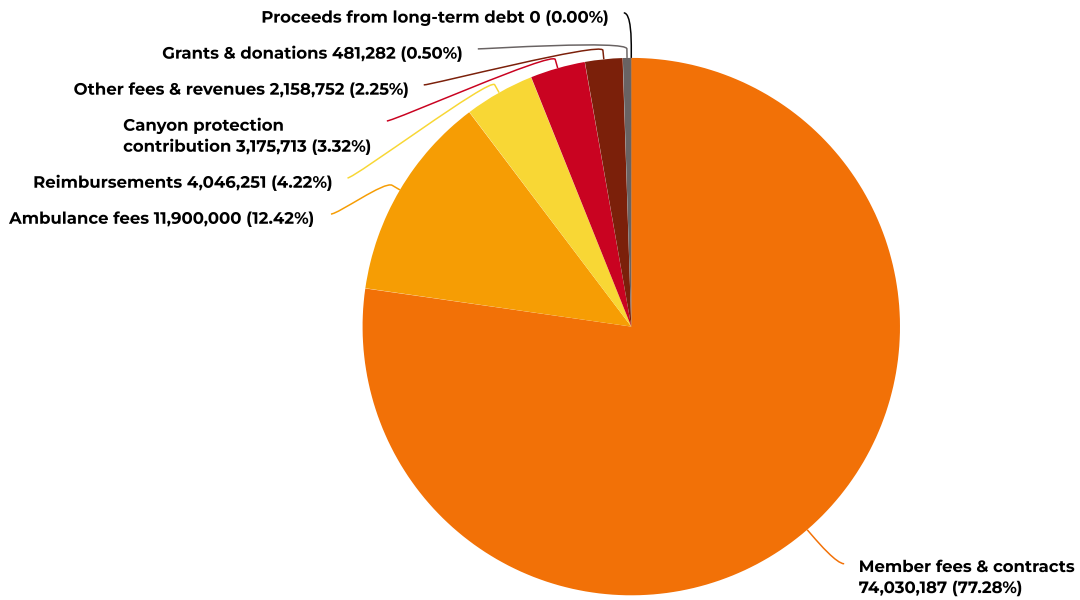


Total Budget by Fund

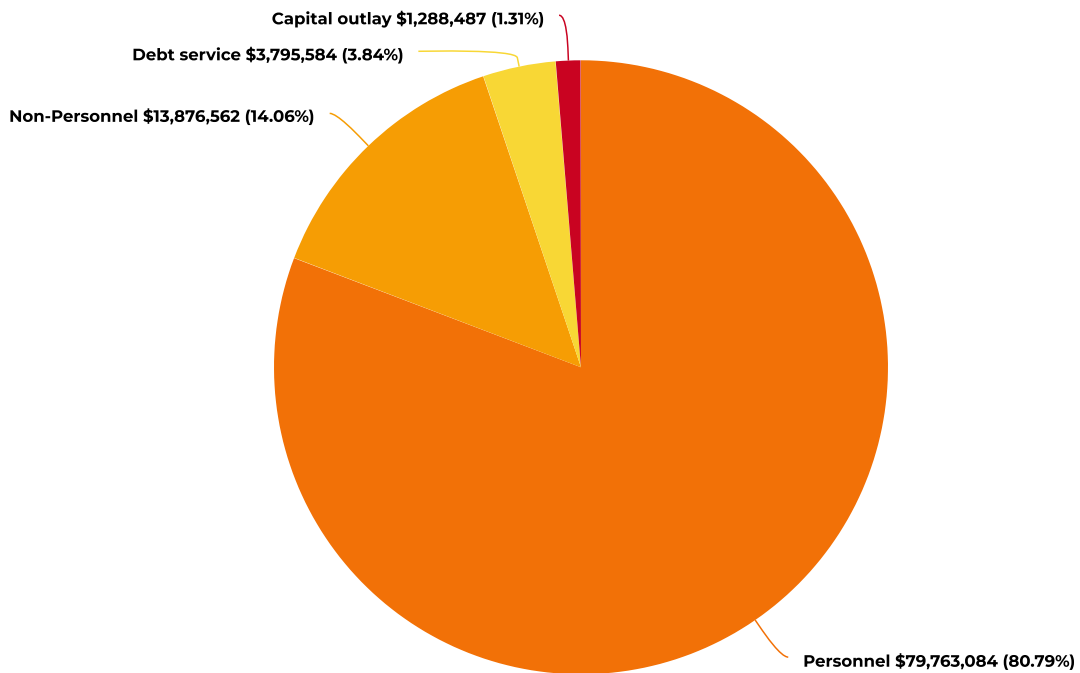
| | General Fund | Wildland Fund | Emergency Management Fund | Fire Capital Replacement Fund | Emergency Management Capital Replacement Fund |
|---|-----------------------|---------------------|---------------------------------|-------------------------------------|---|
| BEGINNING FUND BALANCE | \$ 11,600,000 | \$ 1,285,600 | \$ 1,207,000 | \$ 3,586,000 | \$ 134,000 |
| REVENUES | | | | | |
| Member fees & contracts | \$ 70,858,426 | \$ 661,148 | \$ 2,510,613 | \$ - | \$ - |
| Ambulance fees | 11,900,000 | - | - | - | - |
| Grants & donations | 45,500 | 50,000 | 639,849 | - | - |
| SLCo Canyon Protection fees | 3,175,713 | - | - | - | - |
| Wildland reimbursements | - | 3,032,000 | - | - | - |
| UFSA Management fees | 438,414 | - | - | - | - |
| Miscellaneous intergovernmental | 399,938 | - | - | - | - |
| Class fees | 48,600 | - | - | - | - |
| Permit fees | 308,300 | - | - | - | - |
| Miscellaneous fees | 17,000 | - | - | - | - |
| Interest | 600,000 | - | 48,000 | 50,000 | - |
| Proceeds from sale of capital assets/materials | 5,000 | - | - | 200,000 | - |
| Reimbursements | 1,014,251 | - | - | - | - |
| Miscellaneous revenues | 42,700 | - | 800 | - | - |
| TOTAL REVENUES | \$ 88,853,842 | \$ 3,743,148 | \$ 3,199,262 | \$ 250,000 | \$ - |
| EXPENDITURES | | | | | |
| Personnel | \$ 74,313,534 | \$ 3,656,686 | \$ 1,792,864 | \$ - | \$ - |
| Non-Personnel | 12,087,729 | 489,590 | 1,354,825 | 198,485 | - |
| Debt service | 188,061 | - | - | 3,607,523 | - |
| Capital outlay | 80,000 | - | 105,615 | 1,072,872 | - |
| TOTAL EXPENDITURES | \$ 86,669,324 | \$ 4,146,276 | \$ 3,253,304 | \$ 4,878,880 | \$ - |
| OTHER FINANCING SOURCES/(USES) | | | | | |
| Proceeds from issuance of long-term debt | \$ - | \$ - | \$ - | \$ - | \$ - |
| Transfers in | 162,458 | 423,000 | - | 5,598,696 | - |
| Transfers out/One-time Use of Fund Balance | (6,394,399) | - | (162,458) | - | - |
| NET OTHER FINANCING SOURCES/(USES) | \$ (6,231,941) | \$ 423,000 | \$ (162,458) | \$ 5,598,696 | \$ - |
| CONTRIBUTION/(APPROPRIATION) OF NET ASSETS | \$ (4,047,423) | \$ 19,872 | \$ (216,500) | \$ 969,816 | \$ - |
| ENDING FUND BALANCE | \$ 7,552,577 | \$ 1,305,472 | \$ 990,500 | \$ 4,555,816 | \$ 134,000 |



Total Revenues for All Funds



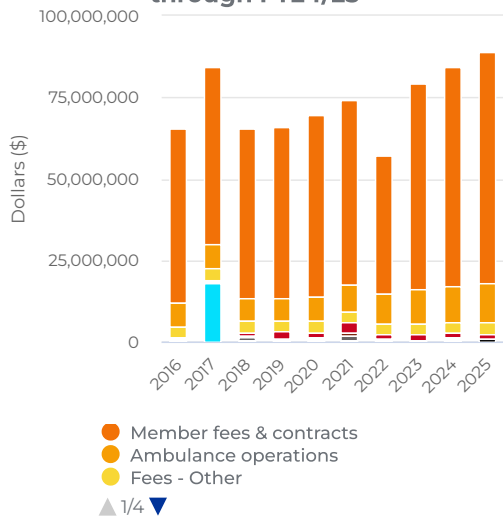
Total Expenditures for All Funds



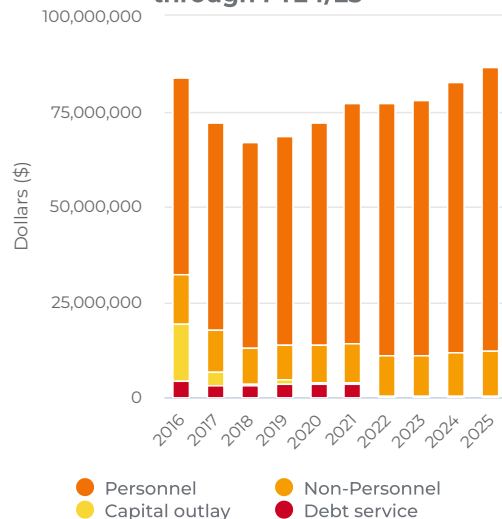
Ten-Year General Fund Budget History

| | Final 6/30/2016 | Final 6/30/2017 | Final 6/30/2018 | Final 6/30/2019 | Final 6/30/2020 | Final 6/30/2021 | Final 6/30/2022 | Final 6/30/2023 | Amended 6/30/2024 | Adopted 6/30/2025 |
|---|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| REVENUES | | | | | | | | | | |
| Member fees & contracts | \$53,149,681 | \$54,574,536 | \$51,947,709 | \$52,556,108 | \$55,695,287 | \$56,738,665 | \$62,738,366 | \$ 63,157,216 | \$67,222,967 | 70,918,180 |
| Ambulance operations | 7,500,000 | 7,500,000 | 6,967,000 | 7,045,000 | 7,429,259 | 8,653,481 | 9,082,546 | 10,306,500 | 11,000,000 | 11,900,000 |
| Fees - Other | 3,380,215 | 3,429,214 | 3,641,841 | 3,430,313 | 3,460,764 | 3,244,873 | 3,282,891 | 3,461,113 | 3,562,263 | 3,549,613 |
| Grants and contributions | 139,684 | 66,848 | 121,360 | 208,201 | 550,133 | 540,984 | 296,022 | 48,557 | 280,000 | 45,500 |
| Intergovernmental revenues | 450,000 | 430,796 | 1,167,723 | 284,696 | 699,829 | 1,618,493 | 489,432 | 170,832 | 384,969 | 340,184 |
| Reimbursements | 509,287 | 423,472 | 1,070,785 | 2,289,070 | 1,343,504 | 3,206,804 | 1,168,430 | 1,806,614 | 1,399,474 | 1,357,769 |
| Rent income | 83,000 | 83,000 | 94,896 | 94,896 | 94,896 | 94,896 | 94,896 | 94,896 | 94,896 | 94,896 |
| Investment income | 50,000 | 50,000 | 55,204 | 124,000 | 200,000 | 250,000 | 60,000 | 62,500 | 400,000 | 600,000 |
| Other income | 10,000 | 10,000 | 18,061 | 30,466 | - | 50,925 | 87,540 | 39,250 | 49,500 | 47,700 |
| TOTAL REVENUES | 65,271,867 | 66,567,866 | 65,084,579 | 66,062,750 | 69,473,672 | 74,399,121 | 77,300,123 | 79,147,478 | 84,394,069 | 88,853,842 |
| EXPENDITURES | | | | | | | | | | |
| Personnel | 51,703,526 | 54,330,546 | 53,728,389 | 54,979,166 | 58,558,681 | 63,011,385 | 65,997,748 | 66,708,549 | 70,857,345 | 74,313,534 |
| Non-personnel | 13,000,157 | 10,787,077 | 9,372,198 | 8,833,460 | 9,748,018 | 10,491,610 | 10,764,757 | 10,845,983 | 11,625,943 | 12,087,729 |
| Capital outlay | 15,151,517 | 3,592,105 | 511,542 | 1,062,244 | 160,000 | 131,740 | 87,750 | 111,230 | 80,000 | 80,000 |
| Debt service | 4,196,465 | 3,239,765 | 3,167,766 | 3,708,762 | 3,708,762 | 3,659,367 | 188,062 | 188,062 | 188,061 | 188,061 |
| TOTAL EXPENDITURES | 84,051,665 | 71,949,493 | 66,779,895 | 68,583,632 | 72,175,461 | 77,294,102 | 77,038,317 | 77,853,824 | 82,751,349 | 86,699,324 |
| EXCESS (DEFICIENCY) OF REVENUES | | | | | | | | | | |
| OVER (UNDER) EXPENDITURES | (18,779,798) | (5,381,627) | (1,695,316) | (2,520,882) | (2,701,789) | (2,894,982) | 261,806 | 1,293,654 | 1,642,720 | 2,184,518 |
| 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 | 165,000 | 181,780 | 181,780 | 181,780 | 162,458 |
| Transfers out | (45,296) | (21,391) | (661,154) | (263,456) | (449,648) | (285,621) | (5,065,498) | (5,065,498) | (5,851,078) | (6,394,399) |
| Total other financing sources (uses) | 17,967,799 | 78,609 | (336,794) | (138,456) | (304,648) | (120,621) | (4,883,718) | (4,883,718) | (5,669,298) | (6,231,941) |
| Net change in fund balances | \$ (811,999) | \$ (5,303,018) | \$ (2,032,110) | \$ (2,659,338) | \$ (3,006,437) | \$ (3,015,603) | \$ (4,621,912) | \$ (3,590,064) | \$ (4,026,578) | \$ (4,047,423) |

Revenue & Other Sources FY15/16 through FY24/25



Expenditures Budget FY15/16 through FY24/25



Summary of General Fund Budget Changes

REVENUE

| | |
|---|--------------|
| New Revenue for FY24/25: | |
| 5.50% Increase to Member Fees | \$ 3,694,041 |
| Ambulance Revenue | 900,000 |
| Other Revenue & Financing Sources (Net) | (134,268) |

| | | |
|--|-------------------------|---------------------|
| | AMOUNT AVAILABLE | \$ 4,459,773 |
|--|-------------------------|---------------------|

EXPENDITURES

| | |
|-----------------------------------|-------------|
| Market Adjustments | 1,482,398 |
| COLA Adjustment - 3.0% | 1,873,200 |
| Health Insurance Increase - 5.37% | 281,228 |
| URS Rate Decrease | (\$405,000) |
| Other Personnel Adjustments | 224,363 |

| | | |
|--|-----------------|--------------|
| | Personnel Total | \$ 3,456,189 |
|--|-----------------|--------------|

| | | |
|--|---------------------|---------|
| | Non-Personnel Total | 461,786 |
|--|---------------------|---------|

| | | |
|--|---------------------|---|
| | Debt Service Change | - |
|--|---------------------|---|

| | | |
|--|-----------------------|---|
| | Capital Outlay Change | - |
|--|-----------------------|---|

| | | |
|--|--------------------------|---------------------|
| | EXPENDITURE TOTAL | \$ 3,917,975 |
|--|--------------------------|---------------------|

| | | |
|--|--|----------------|
| | CHANGE IN INTERFUND TRANSFERS (NET) | 374,325 |
|--|--|----------------|

| | | |
|--|---|-------------------|
| | USE OF FUND BALANCE IN PREVIOUS YEAR (FY23/24) | \$ 150,000 |
|--|---|-------------------|

| | | |
|--|---|--------------------|
| | CHANGE IN FUND BALANCE CREDIT FROM PREVIOUS YEAR (FY23/24) | \$ (17,473) |
|--|---|--------------------|



General Fund Revenue & Expenditure Summary

| | | ACTUAL | ACTUAL | ACTUAL | BEGINNING | FINAL | PROPOSED | TENTATIVE | ADOPTED | % INCREASE |
|--|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| GL | FY20-21 | FY21-22 | FY22-23 | FY23-24 | FY23-24 | FY24-25 | FY24-25 | FY24-25 | FY24-25 | BEGINNING |
| | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | FY24 to FY25 |
| | | | | | | | | | | BUDGET |
| BEGINNING UNASSIGNED FUND BALANCE | | | | | | | | | | |
| | | | | | | | 11,600,000 | 11,600,000 | 11,600,000 | |
| | | | | | | | 13.06% | 13.06% | 13.06% | |
| REVENUES | | | | | | | | | | |
| MEMBER FEES | 1031 | 56,688,664 | 58,672,768 | 63,099,783 | 67,164,385 | 67,164,385 | 70,858,426 | 70,858,426 | 70,858,426 | 5.50% |
| AMBULANCE FEES | 1032 | 8,643,732 | 10,869,159 | 10,832,335 | 11,000,000 | 11,000,000 | 11,900,000 | 11,900,000 | 11,900,000 | 8.18% |
| GRANTS & DONATIONS | 1033 | 273,008 | 105,991 | 44,796 | 280,000 | 280,000 | 45,500 | 45,500 | 45,500 | -83.75% |
| SLCO CANYON PROTECTION CONTRIBUTION | 1034150 | 2,927,212 | 3,151,513 | 3,175,714 | 3,175,713 | 3,175,713 | 3,175,713 | 3,175,713 | 3,175,713 | 0.00% |
| UFSA MANAGEMENT FEES | 1034160 | 355,202 | 430,091 | 500,517 | 511,601 | 511,601 | 438,414 | 438,414 | 438,414 | -14.31% |
| FEDERAL ASSISTANCE | 1034220 | 499,169 | 791,287 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| MISC INTERGOVERNMENTAL | 1034200 | 1,697,507 | 1,349,601 | 478,029 | 384,969 | 384,969 | 340,184 | 340,184 | 340,184 | -11.63% |
| MIDA CONTRACT | 1034201 | 50,000 | 68,691 | 57,433 | 58,582 | 58,582 | 59,754 | 59,754 | 59,754 | 2.00% |
| CLASS FEES | | 15,446 | 14,995 | 45,018 | 49,250 | 49,250 | 48,600 | 48,600 | 48,600 | -1.32% |
| PERMIT FEES | | 186,360 | 211,005 | 277,766 | 322,300 | 322,300 | 308,300 | 308,300 | 308,300 | -4.34% |
| MISC FEES | | 43,314 | 53,349 | 33,358 | 15,000 | 15,000 | 17,000 | 17,000 | 17,000 | 13.33% |
| INTEREST | 1039105 | 56,199 | 63,167 | 607,106 | 400,000 | 400,000 | 600,000 | 600,000 | 600,000 | 50.00% |
| PROCEEDS FROM SALE OF CAPITAL ASSETS/MATERIALS | 1039150/200 | 3,960 | 70,172 | 6,999 | 9,500 | 9,500 | 5,000 | 5,000 | 5,000 | -47.37% |
| RENTAL INCOME | 1039300 | 94,896 | 99,512 | 99,380 | 94,896 | 94,896 | 94,896 | 94,896 | 94,896 | 0.00% |
| USAR REIMBURSEMENTS | 1039450/451 | 1,330,861 | 1,001,238 | 1,071,084 | 852,873 | 852,873 | 919,355 | 919,355 | 919,355 | 7.80% |
| WILDLAND REIMBURSEMENTS | 1039500 | 82,404 | 26,371 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| INSURANCE REIMBURSEMENTS | 1039525 | 112,874 | 42,584 | 55,394 | 35,000 | 35,000 | 0 | 0 | 0 | -100.00% |
| MISCELLANEOUS REVENUES | | 105,792 | 31,144 | 42,654 | 40,000 | 40,000 | 42,700 | 42,700 | 42,700 | 6.75% |
| TOTAL REVENUES | | 73,166,599 | 77,052,637 | 80,427,364 | 84,394,069 | 84,394,069 | 88,853,842 | 88,853,842 | 88,853,842 | 5.28% |
| PERSONNEL EXPENDITURES | | | | | | | | | | |
| SALARIES | 100 | 35,984,146 | 36,788,069 | 39,773,445 | 45,349,286 | 45,349,286 | 48,199,238 | 48,199,238 | 48,199,238 | 6.3% |
| SALARIES - PART TIME EMS | 105 | 1,114,065 | 1,077,018 | 1,116,619 | 1,255,410 | 1,255,410 | 1,292,503 | 1,292,503 | 1,292,503 | 3.0% |
| OVERTIME | 120 | 5,367,366 | 4,668,716 | 6,068,947 | 4,141,557 | 4,141,557 | 4,257,470 | 4,257,470 | 4,257,470 | 2.8% |
| OVERTIME - PART TIME/CADRE | 125 | 227,766 | 293,771 | 396,268 | 351,935 | 351,935 | 370,847 | 370,847 | 370,847 | 5.4% |
| STANDBY PAY | 129 | 46,888 | 62,721 | 61,358 | 103,768 | 103,768 | 108,189 | 108,189 | 108,189 | 4.3% |
| OTHER BENEFITS | 130 | 267,343 | 212,980 | 172,526 | 199,025 | 199,025 | 194,267 | 194,267 | 194,267 | -2.4% |
| MEDICAL/DENTAL/LIFE INSURANCE | 132 | 5,702,451 | 5,549,460 | 5,426,079 | 6,376,903 | 6,376,903 | 6,805,054 | 6,805,054 | 6,805,054 | 6.7% |
| RETIREMENT CONTRIBUTIONS | 133 | 7,885,030 | 8,143,921 | 8,397,531 | 9,475,282 | 9,475,282 | 9,379,885 | 9,379,885 | 9,379,885 | -1.0% |
| PAYROLL TAX | 134 | 890,673 | 905,056 | 973,487 | 1,140,313 | 1,140,313 | 1,228,119 | 1,228,119 | 1,228,119 | 7.7% |
| WORKERS COMP | 135 | 782,953 | 862,335 | 793,258 | 1,027,978 | 1,027,978 | 1,006,714 | 1,006,714 | 1,006,714 | -2.1% |
| VEBA CONTRIBUTION | 136 | 0 | 499,725 | 901,364 | 1,021,311 | 1,021,311 | 1,045,483 | 1,045,483 | 1,045,483 | 2.4% |
| UNIFORM ALLOWANCE | 140 | 362,020 | 373,007 | 375,875 | 399,577 | 399,577 | 410,765 | 410,765 | 410,765 | 2.8% |
| UNEMPLOYMENT INSURANCE | 145 | 631 | 9,249 | 0 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 0.0% |
| VAC/SICK PAYOUTS | 160 | 253,008 | 436,770 | 311,538 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| SALARIES - USAR DEPLOYMENT | 171 | 132,664 | 27,047 | 30,771 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| OVERTIME - USAR DEPLOYMENT | 172 | 528,054 | 118,256 | 121,765 | 0 | 0 | 0 | 0 | 0 | 0.0% |



| | | | | | | | | | | |
|--|-----|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| BENEFITS - USAR DEPLOYMENT | 173 | 67,396 | 14,192 | 17,404 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| SALARIES - NON-USAR DEPLOYMENT | 180 | 125,734 | 117,772 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| OVERTIME - NON-USAR DEPLOYMENT | 182 | 622,788 | 574,685 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| BENEFITS - NON-USAR DEPLOYMENT | 183 | 79,838 | 70,469 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL PERSONNEL EXPENDITURES | | 60,440,814 | 60,805,219 | 64,938,235 | 70,857,345 | 70,857,345 | 74,313,534 | 74,313,534 | 74,313,534 | 4.9% |
| <u>NON PERSONNEL EXPENDITURES</u> | | | | | | | | | | |
| ART & PHOTOGRAPHIC SERVICES | 200 | 2,969 | 610 | 762 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% |
| AUDITOR | 205 | 8,990 | 8,990 | 8,990 | 8,990 | 8,990 | 8,990 | 8,990 | 8,990 | 0.0% |
| AWARDS & BANQUET | 207 | 8,240 | 51,510 | 46,523 | 52,000 | 52,000 | 52,000 | 52,000 | 52,000 | 0.0% |
| BANK FEES | 209 | 12,635 | 13,874 | 14,838 | 19,300 | 19,300 | 18,300 | 18,300 | 18,300 | -5.2% |
| BEDDING & LINEN | 210 | 10,447 | 1,391 | 770 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 0.0% |
| BOOKS & PUBLICATIONS | 215 | 37,746 | 17,697 | 44,848 | 54,615 | 54,615 | 49,353 | 49,353 | 49,353 | -9.6% |
| CLOTHING PROVISIONS | 219 | 354,163 | 823,590 | 341,967 | 589,875 | 589,875 | 583,267 | 583,267 | 583,267 | -1.1% |
| COMMUNICATION EQUIP NONCAP | 220 | 60,289 | 96,133 | 41,263 | 92,000 | 92,000 | 99,000 | 99,000 | 99,000 | 7.6% |
| COMMUNITY OUTREACH | 222 | 0 | 225 | 1,050 | 6,500 | 6,500 | 2,500 | 2,500 | 2,500 | -61.5% |
| COMPUTER COMPONENTS | 225 | 99,768 | 67,403 | 59,394 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 0.0% |
| COMPUTER LINES | 230 | 189,557 | 187,853 | 193,210 | 333,242 | 333,242 | 333,242 | 333,242 | 333,242 | 0.0% |
| COMPUTER SOFTWARE NONCAPITAL | 235 | 140,078 | 381,607 | 499,089 | 886,600 | 886,600 | 923,811 | 923,811 | 923,811 | 4.2% |
| CONTRACT HAULING | 242 | 0 | 700 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% |
| DINING & KITCHEN SUPPLIES | 245 | 7,703 | 2,039 | 6,045 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 0.0% |
| EDUCATION & TRAINING & CERT | 250 | 121,966 | 158,580 | 230,859 | 445,170 | 445,170 | 415,052 | 415,052 | 415,052 | -6.8% |
| ELECTRONICS DISPOSAL | 251 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0.0% |
| FOOD PROVISIONS | 260 | 32,744 | 34,337 | 40,477 | 55,100 | 55,100 | 56,570 | 56,570 | 56,570 | 2.7% |
| GASOLINE, DIESEL, OIL & GREASE | 265 | 475,871 | 708,246 | 673,471 | 758,000 | 758,000 | 718,000 | 718,000 | 718,000 | -5.3% |
| GRANT EXPENDITURES | 266 | 258,229 | 129,532 | 44,296 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| HEAT & FUEL | 270 | 125,968 | 147,964 | 225,109 | 147,000 | 147,000 | 178,000 | 178,000 | 178,000 | 21.1% |
| HONOR GUARD/PIPE & DRUM BAND | 272 | 6,389 | 8,148 | 7,557 | 12,000 | 12,000 | 9,000 | 9,000 | 9,000 | -25.0% |
| HOSTING SERVICES | 274 | 48,552 | 42,959 | 55,123 | 18,100 | 18,100 | 35,062 | 35,062 | 35,062 | 93.7% |
| IDENTIFICATION SUPPLIES | 275 | 13,071 | 15,240 | 18,338 | 20,200 | 20,200 | 20,700 | 20,700 | 20,700 | 2.5% |
| JANITORIAL SUPP & SERV | 280 | 98,191 | 78,542 | 89,314 | 94,000 | 94,000 | 115,500 | 115,500 | 115,500 | 22.9% |
| LIABILITY INSURANCE | 290 | 567,181 | 522,073 | 569,828 | 635,000 | 635,000 | 800,000 | 800,000 | 800,000 | 26.0% |
| INTERGOVERNMENTAL | 293 | 4,200 | 4,200 | 5,200 | 5,700 | 5,700 | 5,700 | 5,700 | 5,700 | 0.0% |
| LIGHT & POWER | 295 | 267,736 | 254,855 | 281,430 | 279,000 | 279,000 | 318,000 | 318,000 | 318,000 | 14.0% |
| LINE OF DUTY DEATH | 297 | 0 | 1,894 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| MAINT. OF MACHINERY & EQUIP | 305 | 133,286 | 260,506 | 171,082 | 199,700 | 199,700 | 414,823 | 414,823 | 414,823 | 107.7% |
| MAINT. OF BUILDING & GROUNDS | 315 | 169,458 | 144,776 | 196,477 | 238,900 | 238,900 | 237,700 | 237,700 | 237,700 | -0.5% |
| MAINT. OF OFFICE EQUIPMENT | 325 | 28,409 | 30,812 | 26,650 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 0.0% |
| MAINTENANCE OF SOFTWARE | 330 | 362,200 | 293,713 | 196,871 | 154,330 | 154,330 | 145,390 | 145,390 | 145,390 | -5.8% |
| MEDICAL SUPPLIES | 335 | 578,849 | 533,693 | 591,370 | 611,500 | 611,500 | 684,900 | 684,900 | 684,900 | 12.0% |
| MISCELLANEOUS RENTAL | 340 | 40,027 | 43,586 | 42,303 | 49,900 | 49,900 | 53,830 | 53,830 | 53,830 | 7.9% |
| NON-USAR DEPLOYMENT COSTS | 342 | 22,766 | 39,223 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| OFFICE SUPPLIES | 345 | 18,257 | 17,767 | 18,230 | 24,050 | 24,050 | 24,550 | 24,550 | 24,550 | 2.1% |
| PROFESSIONAL FEES | 350 | 1,491,610 | 1,591,407 | 1,688,725 | 1,541,555 | 1,541,555 | 1,305,510 | 1,305,510 | 1,305,510 | -15.3% |
| MEDICAID ASSESSMENT (AMBULANCE) | 355 | 308,853 | 380,271 | 401,202 | 491,000 | 491,000 | 515,550 | 515,550 | 515,550 | 5.0% |



| | | | | | | | | | | |
|---|---------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| POSTAGE | 365 | 5,011 | 6,434 | 5,569 | 9,350 | 9,350 | 9,300 | 9,300 | 9,300 | -0.5% |
| PRINTING CHARGES | 370 | 5,679 | 9,233 | 6,701 | 16,050 | 16,050 | 13,100 | 13,100 | 13,100 | -18.4% |
| MEDICAL SERVICES | 380 | 205,484 | 97,982 | 172,873 | 178,808 | 178,808 | 233,465 | 233,465 | 233,465 | 30.6% |
| RENT OF BUILDINGS | 385 | 146,670 | 146,670 | 170,843 | 182,688 | 182,688 | 182,688 | 182,688 | 182,688 | 0.0% |
| SANITATION | 400 | 24,417 | 28,790 | 30,032 | 30,000 | 30,000 | 31,000 | 31,000 | 31,000 | 3.3% |
| SMALL EQUIP. NONCAP | 410 | 458,647 | 235,428 | 347,247 | 454,150 | 454,150 | 490,145 | 490,145 | 490,145 | 7.9% |
| PHOTO EQUIPMENT | 412 | 4,744 | 6,308 | 519 | 5,025 | 5,025 | 7,625 | 7,625 | 7,625 | 51.7% |
| CANINE EXPENSES | 414 | 4,538 | 4,380 | 6,440 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0.0% |
| MEMBERSHIPS & SUBSCRIPTIONS | 415 | 23,307 | 44,408 | 20,768 | 42,425 | 42,425 | 40,125 | 40,125 | 40,125 | -5.4% |
| TELEPHONE | 420 | 82,753 | 80,038 | 79,984 | 71,750 | 71,750 | 66,750 | 66,750 | 66,750 | -7.0% |
| TELEPHONE-CELLULAR | 421 | 158,596 | 144,942 | 168,954 | 232,000 | 232,000 | 212,000 | 212,000 | 212,000 | -8.6% |
| TRAINING SUPPLIES/CONSUMABLES | 424 | 21,231 | 13,981 | 25,204 | 27,000 | 27,000 | 49,000 | 49,000 | 49,000 | 81.5% |
| TRAVEL & TRANSPORTATION | 425 | 18,616 | 96,559 | 114,785 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 0.0% |
| MILEAGE REIMBURSEMENT | 426 | 123 | 218 | 77 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 0.0% |
| TUITION REIMBURSEMENT | 427 | 31,828 | 50,699 | 48,749 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 0.0% |
| UFA HOSTED EVENTS | 429 | 0 | 14,234 | 2,877 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| VECC/DISPATCH FEES | 435 | 829,081 | 917,710 | 998,881 | 1,102,770 | 1,102,770 | 1,135,731 | 1,135,731 | 1,135,731 | 3.0% |
| VEHICLE MAINTENANCE | 440 | 776,448 | 738,720 | 922,089 | 930,000 | 930,000 | 967,000 | 967,000 | 967,000 | 4.0% |
| VISUAL & AUDIO AIDS | 450 | 664 | 1,042 | 2,822 | 5,000 | 5,000 | 4,500 | 4,500 | 4,500 | -10.0% |
| WATER & SEWER | 455 | 88,247 | 70,895 | 86,969 | 87,000 | 87,000 | 87,000 | 87,000 | 87,000 | 0.0% |
| REIMBURSEMENTS DUE TO UFA | 800 | 61,150 | 37,466 | 48,142 | 48,100 | 48,100 | 53,500 | 53,500 | 53,500 | 11.2% |
| TRAINING PROPS - NONCAP | 503 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL NON PERSONNEL EXPENDITURES | | 9,053,632 | 9,842,083 | 10,093,185 | 11,625,943 | 11,625,943 | 12,087,729 | 12,087,729 | 12,087,729 | 4.0% |
| <u>DEBT SERVICE EXPENDITURES</u> | | | | | | | | | | |
| CAPITAL LEASE PAYMENTS | 221 | 3,259,523 | 0 | 128,912 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| INTEREST EXPENSE | 277 | 280,824 | 64,196 | 59,149 | 53,897 | 53,897 | 48,431 | 48,431 | 48,431 | -10.1% |
| WAREHOUSE LOAN | 437 | 119,017 | 123,865 | 0 | 134,164 | 134,164 | 139,630 | 139,630 | 139,630 | 4.1% |
| TOTAL DEBT SERVICE EXPENDITURES | | 3,659,364 | 188,061 | 188,061 | 188,061 | 188,061 | 188,061 | 188,061 | 188,061 | 0.0% |
| <u>CAPITAL OUTLAY EXPENDITURES</u> | | | | | | | | | | |
| CAPITAL OUTLAY - CASH | 216 | 34,445 | 26,135 | 31,012 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CAPITAL OUTLAY - FLEET MAINT | 218 | 61,238 | 61,391 | 63,041 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 0.0% |
| CAPITAL OUTLAY - TRAINING PROPS | 502 | 561 | 9,130 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL CAPITAL OUTLAY EXPENDITURES | | 96,244 | 96,656 | 94,053 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 0.0% |
| TOTAL EXPENDITURES | | 73,250,054 | 70,932,019 | 75,313,535 | 82,751,349 | 82,751,349 | 86,669,324 | 86,669,324 | 86,669,324 | 4.7% |
| <u>TRANSFERS IN/(OUT)</u> | | | | | | | | | | |
| TRANSFER IN FROM SPECIAL REV FUND (EM) | 1034100 | 165,000 | 180,726 | 180,726 | 181,780 | 181,780 | 162,458 | 162,458 | 162,458 | -10.6% |
| TRANSFER TO WILDLAND | 1080200 | -257,273 | -260,669 | -322,416 | -367,997 | -367,997 | -423,000 | -423,000 | -423,000 | 14.9% |
| TRANSFER TO FIRE CAPITAL REPLACEMENT FUND | 1080100 | 0 | -3,902,496 | -3,679,385 | -3,979,385 | -3,979,385 | -4,279,385 | -4,279,385 | -4,279,385 | 7.5% |
| TRANSFER TO EM CAPITAL REPLACEMENT FUND | 1080110 | -16,685 | -25,012 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |



| | | | | | | | | | | |
|--|---------|------------|------------|------------|------------|--------------|------------|------------|------------|--------|
| NET TRANSFERS IN/(OUT) | | -108,958 | -4,007,450 | -3,821,075 | -4,165,602 | -4,165,602 | -4,539,927 | -4,539,927 | -4,539,927 | 9.0% |
| (CONTRIBUTION)/APPROPRIATION - CAPITAL REPLACEMENT FUND | 1080100 | -1,268,417 | -847,077 | -1,063,697 | -1,503,696 | -1,503,696 | -1,319,311 | -1,319,311 | -1,319,311 | -12.3% |
| (CONTRIBUTION)/APPROPRIATION OF NET ASSETS | | -1,268,417 | -847,077 | -1,063,697 | -1,503,696 | -1,503,696 | -1,319,311 | -1,319,311 | -1,319,311 | -12.3% |
| ENDING UNASSIGNED FUND BALANCE | | | | | | | 7,552,577 | 7,552,577 | 7,552,577 | |
| | | | | | | 8.5% Revenue | 7,552,577 | 7,552,577 | 7,552,577 | |
| | | | | | | | 8.50% | 8.50% | 8.50% | |



General Fund Forecast

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

The State of Utah requires interlocal entities to maintain a minimum fund balance in its general fund of 5% of total revenues. UFA's Board has set a policy statement to retain an additional 3.5% minimum unassigned fund balance. Forecasted budgets are developed to preserve the Board's 8.5% threshold.

| UFA GENERAL FUND | Actual FY21/22 | Actual FY22/23 | Estimate FY23/24 | Budget FY24/25 | Projection FY25/26 | Projection FY26/27 | Projection FY27/28 |
|---|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|
| BEGINNING UNASSIGNED FUND BALANCE | \$ 11,391,423 | \$ 12,717,742 | \$ 12,970,500 | \$ 11,600,000 | \$ 10,152,657 | \$ 9,430,419 | \$ 9,150,159 |
| Changes in prior year encumbrances | 35,217 | 23,701 | | | | | |
| Transfer from Emergency Services Fund | 180,726 | 180,726 | 181,780 | 162,458 | 162,458 | 162,458 | 162,458 |
| Transfer to Fire Capital Replacement Fund | (4,749,573) | (4,743,082) | (5,483,081) | (5,598,696) | (5,662,757) | (5,662,757) | (5,662,757) |
| Transfer to Wildland Fund | (260,669) | (322,416) | (367,997) | (423,000) | (423,000) | (423,000) | (423,000) |
| UNRESTRICTED FUND BALANCE | \$ 6,597,124 | \$ 7,856,671 | \$ 7,301,202 | \$ 5,740,762 | \$ 4,229,358 | \$ 3,507,120 | \$ 3,226,860 |
| Member fees | 58,672,768 | 63,099,783 | 67,164,385 | 70,858,426 | 74,401,347 | 78,121,415 | 82,027,486 |
| Ambulance operations | 10,869,159 | 10,832,335 | 11,000,000 | 11,900,000 | 12,495,000 | 13,119,750 | 13,775,738 |
| SLCo Canyon Recreation & other fees | 3,860,952 | 4,032,372 | 4,073,864 | 3,988,027 | 3,988,027 | 3,988,027 | 3,988,027 |
| Grants & donations | 105,991 | 44,796 | 280,000 | 45,500 | 45,500 | 45,500 | 45,500 |
| Intergovernmental | 2,209,579 | 535,462 | 443,551 | 399,938 | 399,938 | 399,938 | 399,938 |
| Reimbursements | 1,070,193 | 1,126,477 | 887,873 | 919,355 | 919,355 | 919,355 | 919,355 |
| Rental income | 99,512 | 99,380 | 94,896 | 94,896 | 94,896 | 94,896 | 94,896 |
| Investment income | 63,167 | 607,106 | 400,000 | 600,000 | 600,000 | 600,000 | 600,000 |
| Proceeds from sale of assets | 70,172 | 6,999 | 9,500 | 5,000 | 5,000 | 5,000 | 5,000 |
| Miscellaneous revenue | 31,144 | 42,654 | 40,000 | 42,700 | 42,700 | 42,700 | 42,700 |
| REVENUES | \$ 77,052,637 | \$ 80,427,364 | \$ 84,394,069 | \$ 88,853,842 | \$ 92,991,763 | \$ 97,336,581 | \$ 101,898,639 |
| Salary & benefits | 60,805,219 | 64,938,235 | 70,857,345 | 74,313,534 | 78,029,211 | 81,930,672 | 86,027,205 |
| Non-personnel | 9,842,083 | 10,093,185 | 11,625,943 | 12,087,729 | 12,208,606 | 12,330,692 | 12,453,999 |
| Capital outlay | 96,656 | 94,053 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| Debt service | 188,061 | 188,061 | 188,061 | 188,061 | 188,061 | 188,061 | 188,061 |
| EXPENDITURES | \$ 70,932,019 | \$ 75,313,535 | \$ 82,751,349 | \$ 86,669,324 | \$ 90,505,878 | \$ 94,529,425 | \$ 98,749,265 |
| ENDING UNASSIGNED FUND BALANCE | \$ 12,717,742 | \$ 12,970,500 | \$ 11,600,000 | \$ 10,152,657 | \$ 9,430,419 | \$ 9,150,159 | \$ 9,338,712 |
| Projected underspend | - | - | 2,656,077 | 2,600,080 | 2,715,176 | 2,835,883 | 2,962,478 |
| Unassigned Fund Balance: | | | | | | | |
| 5% State requirement | 3,852,632 | 4,021,368 | 4,219,703 | 4,442,692 | 4,649,588 | 4,866,829 | 5,094,932 |
| Above 5% state requirement | 8,865,110 | 8,949,132 | 7,380,296 | 5,709,964 | 4,780,831 | 4,283,330 | 4,243,780 |

Assumptions:

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

Challenges:

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



Conclusion

The FY24/25 Budget is a transparent and responsible financial plan that will enable UFA to continue to provide our constituents with high quality service and enhance and protect the safety and well-being of our community. We look forward to working with you as we work through the process of the final adoption of the budget. Please let us know if you have any questions or concerns.

Respectfully,

Tony Hill

Chief Financial Officer
Unified Fire Authority

Kate Turnbaugh

Assistant Finance Director
Unified Fire Authority



Personnel Changes

Below is a table showing our FTE history as well as the FY24/25 proposed budget.

| | FY22/23 | | FY23/24 | | FY24/25 | | FY24 to FY25 CHANGE | |
|-------------------------------------|--------------|-------------|--------------|-------------|--------------|-------------|---------------------|------------|
| | Sworn | Civilian | Sworn | Civilian | Sworn | Civilian | Sworn | Civilian |
| General Fund | | | | | | | | |
| Special Enforcement | 5.0 | 0.0 | 6.0 | 0.0 | 6.0 | 0.0 | 0.0 | 0.0 |
| USAR | 3.0 | 2.0 | 3.0 | 2.0 | 3.0 | 2.0 | 0.0 | 0.0 |
| Finance | 0.0 | 9.0 | 0.0 | 9.0 | 0 | 9.0 | 0.0 | 0.0 |
| Fire Operations | 415.0 | 0.0 | 427.0 | 0.0 | 435.0 | 1.0 | 8.0 | 1.0 |
| Fire Prevention | 11.0 | 2.0 | 11.0 | 2.0 | 11.0 | 2.0 | 0.0 | 0.0 |
| Human Resources | 0.0 | 3.0 | 0.0 | 4.0 | 0.0 | 4.0 | 0.0 | 0.0 |
| Fire Training | 4.0 | 1.0 | 4.0 | 1.0 | 4.0 | 1.0 | 0.0 | 0.0 |
| Technology | 2.0 | 5.0 | 2.0 | 10.0 | 2.0 | 10.0 | 0.0 | 0.0 |
| EMS | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | 0.0 |
| Information Outreach/Public Affairs | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | 0.0 |
| Logistics | 5.0 | 11.0 | 5.0 | 11.0 | 5.0 | 12.0 | 0.0 | 1.0 |
| Administration | 7.0 | 5.0 | 7.0 | 4.0 | 7.0 | 3.0 | 0.0 | (1.0) |
| Total General Fund | 458.0 | 44.0 | 471.0 | 49.0 | 479.0 | 50.0 | 8.0 | 1.0 |
| Wildland Fund | | | | | | | | |
| Wildland Operations | 8.0 | 1.0 | 8.0 | 1.0 | 8.0 | 1.0 | 0.0 | 0.0 |
| Camp Williams | 1.0 | 0.0 | 1.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| Total Wildland Fund | 9.0 | 1.0 | 9.0 | 1.0 | 9.0 | 1.0 | 0.0 | 0.0 |
| Emergency Management | 5.0 | 7.0 | 5.0 | 7.0 | 5.0 | 7.0 | 0.0 | 0.0 |
| TOTAL | 472.0 | 52.0 | 485.0 | 57.0 | 493.0 | 58.0 | 8.0 | 1.0 |
| UFA TOTAL | 524.0 | | 542.0 | | 551.0 | | 9.0 | |

The total FTE count is going up 9.0 FTE's over last year's adopted budget:

| Fund | Description | New FTE |
|-------------------------------------|---|------------|
| General Fund | Firefighter/Paramedics (Additional Ambulance) | 8.0 |
| General Fund | Operations Administrative Coordinator | 1.0 |
| General Fund | Mechanic | 1.0 |
| General Fund | Municipal Emergency Planner | (1.0) |
| Total (Sworn & Civilian) | | 9.0 |



Fee Schedule

COMMUNITY EVENTS INSIDE UFA’S SERVICE AREA

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

MEDICAL

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



RECORDS

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

SPECIAL ENFORCEMENT

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



PREVENTION FEES & PERMITS

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





**UNIFIED
FIRE
AUTHORITY**

**STRATEGIC PLAN
2024-2026**

UNIFIED FIRE AUTHORITY
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MESSAGE FROM THE CHIEF

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



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

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

The previous plan consisted of:

➤ **Sustaining Goals**

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

➤ **Key Initiatives**

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

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

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

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

A handwritten signature in black ink that reads "Dominic C. Burchett".

DOMINIC C. BURCHETT
FIRE CHIEF

VISION

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



MISSION STATEMENT

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

VALUES

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



PARAMEDIC
UNIFIED FIRE



PRO-FIT
FUSION



PRO-FIT
FUSION

UNIFIED FIRE AUTHORITY
SUSTAINING GOALS

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

Best Practices

Community and Partner Involvement

Resilient Culture

Professional Development

Well-Being of Our People

Enhance and Improve Communications



GOAL 1 - BEST PRACTICES



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



Make data-informed operational and organizational decisions.



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



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



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

GOAL 2 - COMMUNITY AND PARTNER INVOLVEMENT



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



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



Be kind, competent, and professional.



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

GOAL 3 - RESILIENT CULTURE



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



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



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



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

GOAL 4 - PROFESSIONAL DEVELOPMENT



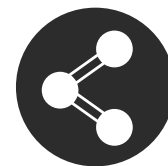
Provide leaders intent that promotes access to opportunities for growth and development of all UFA employees.



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



Prepare and select the best people possible for all positions.



Encourage involvement in regional and national training opportunities.

GOAL 5 - WELL-BEING OF OUR PEOPLE



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



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



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



Enhance behavioral health resources including a robust peer support program.



Provide access to education on financial planning and retirement.

GOAL 6 - ENHANCE AND IMPROVE COMMUNICATIONS



Identify ways to improve current communication systems and infrastructure.



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



Improve external communication and stakeholder relationships.



UNIFIED FIRE AUTHORITY
KEY INITIATIVES

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

Enhanced Leadership

Improved Emergency Services Delivery

Improved Community Involvement

Improve Behavioral Health

Improve Internal and External Communications



INITIATIVE 1 - ENHANCED LEADERSHIP



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



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

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

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

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

INITIATIVE 2 - IMPROVED EMERGENCY SERVICES DELIVERY



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



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

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

Identify and adopt benchmarks for operational performance measures.

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

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

Increase collaboration with partner agencies.



INITIATIVE 3 - IMPROVED COMMUNITY INVOLVEMENT



Enhance engagement with our communities as their local fire department.



Continue to support the Liaisons as representatives of UFA.



Engage with the public in an effective and proactive manner.



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



Increase community awareness of the services UFA provides.

INITIATIVE 4 - IMPROVE BEHAVIORAL HEALTH



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



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

Emphasize behavioral health resiliency through improved training for all employees.

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

Enhance training for the Peer Support Program.

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

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

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

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



INITIATIVE 5 - IMPROVE INTERNAL AND EXTERNAL COMMUNICATIONS



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



Expand outreach to diverse populations.



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



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



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



UFA FACTS

2023 STATISTICS

35,784

Total Incidents

62,064

Total Unit Responses

8,406

Total Fire Inspections

198

Fire Investigations

12

Arrests for Arson by Special Enforcement

47

Special Enforcement Explosives-Related

61

SWAT Paramedic Deployments Enforcement

210

Total Community Events

335

Station Tours/Drive-by Tours

67

Wildland Deployments in EIGHT States

5

US&R Deployments

5

ECC Activations

39

Promotions

31

Firefighters Recruit Camp Graduates 2023

33

Firefighter Recruit New Hires 2024

44

Part-Time EMS Hires

PERSONNEL

485

Sworn

57

Civilian

152

Part-Time/Seasonal

RESOURCES

25

Fire Stations

3

Battalions

15

Ambulances

(4 Jump Ambulances)

12

Type 1 Engines

5

Type 1-3 Engines

12

Type 6 Engines

7

Ladder Trucks

4

Water Tenders

2

HazMat Units

2

Heavy Rescue Units

5

Water Rescue Teams

1

Air & Light

ACKNOWLEDGMENTS

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

STRATEGIC PLAN WORKGROUP

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

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

COMMAND STAFF

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

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

BOARD OF DIRECTORS

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Salt Lake County Sheldon Stewart
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White City Metro Township Tyler Huish



UNIFIED FIRE AUTHORITY

UNIFIEDFIRE.ORG

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(801) 743-7200

2023 Accomplishments, Goals, and Initiatives

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

2023 Statistics

- **35,784** Total Incidents
 - **41.3%** Emergent Incidents
- **62,064** Unit Responses
- **8,406** Inspections
- **1,095** HazMat Permits Issued
- **198** Fire Investigations
- **12** Arrests for Arson
- **47** Special Enforcement Explosives-Related Calls
- **61** SWAT Paramedic Deployments
- **210** Supported Community Events
- **220** Station Tours
- **115** School/Church Visits
- **213** Media Stories
- **5** Community Pancake Breakfasts Serving 2000 People
- **67** Wildland Deployments in Eight States, Completed \$300,000 In-Kind Mitigation Work
- **5** US&R Deployments (Vermont Flooding, Hawaii wildfires, Hurricane Idalia, Hurricane Lee, West Jordan Search)
- **5** Emergency Communications Center Activations
- **500** Hours of EM Training for Local and State Partners
- **104** Pre-Employment Background Checks
- **33** New Firefighters Hired for the 2024 Recruit Camp
- **31** Firefighters Completed 2023 Recruit Camp
- **8** Firefighters EMT Certified
- **11** Laterals Hired (2 Paramedics, 9 Firefighters)
- **3** Lateral Investigators Hired
- **39** Promotions: 1 Assistant Chief, 1 Operations Chief, 1 Division Chief, 4 Battalion Chiefs, 9 Captains, 6 Engineers, 9 Paramedics, 2 HazMat, 5 Heavy Rescue, 1 EM Associate Director
- **11** Paramedic Students Graduated
- **44** Part-Time EMS Staff Hired
- **21** Students Attended the UFA Public EMT Course
- **633** American Heart Association Certifications Issued to the Public



Accomplishments

During 2023, UFA employees made significant progress working towards the sustaining goals and key initiatives within the 2021-2023 Strategic Plan. Through this work, we were able to successfully close out that plan and begin work on the 2024-2026 Strategic Plan. The following are highlighted accomplishments achieved in 2023:

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

- Updated ten EMS protocols and ten medication references
- Implemented UFA Medical Director quarterly case reviews and field observation
- Controlled substances tracking errors reduced by 13%
- Improved acute coronary syndrome identification and treatment to meet national evidence-based standards
- Received GFOA's Distinguished Budget Presentation Award
- Implemented ClearGov to improve budget process
- Closed out the three-station FEMA PDM generator grant
- Added Station 112 to the PDM seismic grant
- Obtained a clean, single audit for both PDM grants
- Developed a new internal communication tool/application
- Reformatted Questions for the Chief podcasts with improved video production
- Delivered two hands-on, live-fire scenario days to each person in Operations
- Adoption of Standards of Cover
- Addition of a fourth Firefighter at Stations 108, 113, and Station 251

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

- Completed construction of three stations designed to support firefighter health and wellness
- Awarded funding from the State of Utah to augment the current Behavioral Health Program
- Identified ways to improve the long-term sustainability for the Behavioral Health Program
- Enhanced alignment of firefighter physicals with NFPA 1582

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

- Successfully closed out the 2021-2023 Strategic Plan and finalized the 2024-2026 Strategic Plan
- Formalized promotional ceremonies to better honor our tradition and recognize achievements
- Worked with EAP and external clinicians to address the emerging and changing needs of the department
- Implemented psychological evaluations to improve the full-time hiring selection process

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

- Two mechanics completed advanced Emergency Vehicle Technician training achieving level I & II certifications
- Three Fire Prevention Specialists obtained ICC Fire Inspector I and II, a difficult and valuable achievement
- Facilitated over 7,000 person-hours of medical training
- Provided over 10,000 person-hours of training to heavy rescue, Hazmat and US&R personnel
- 20 students completed in-house Engineer School
- Implemented the Captains Academy and task book

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

- Hosted the UPD-sponsored U.S. Western Regional SWAT competition with support of Fire Training
- Partnered with Unified Police Department on a series of community risk reduction videos
- Promulgation of the Salt Lake County Comprehensive Emergency Management Plan
- Added municipal-specific patches to Class B uniforms to better represent the areas we serve



FUND SUMMARIES

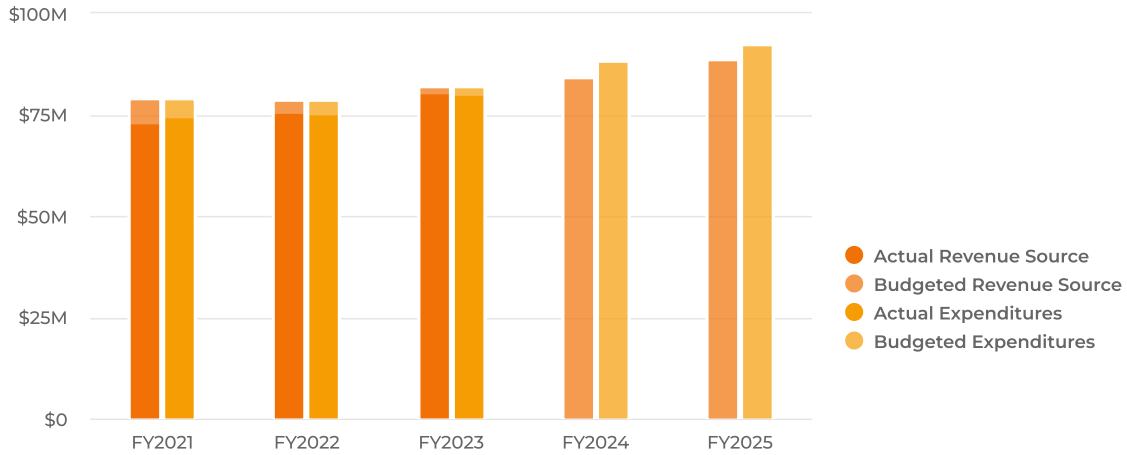




Fire General fund

Summary

Unified Fire Authority is projecting \$89.02M of revenue in FY2025, which represents a 5.3% increase over the prior year. Budgeted expenditures are projected to increase by 4.6% or \$4.09M to \$92.69M in FY2025.



Fire General Fund Comprehensive Summary

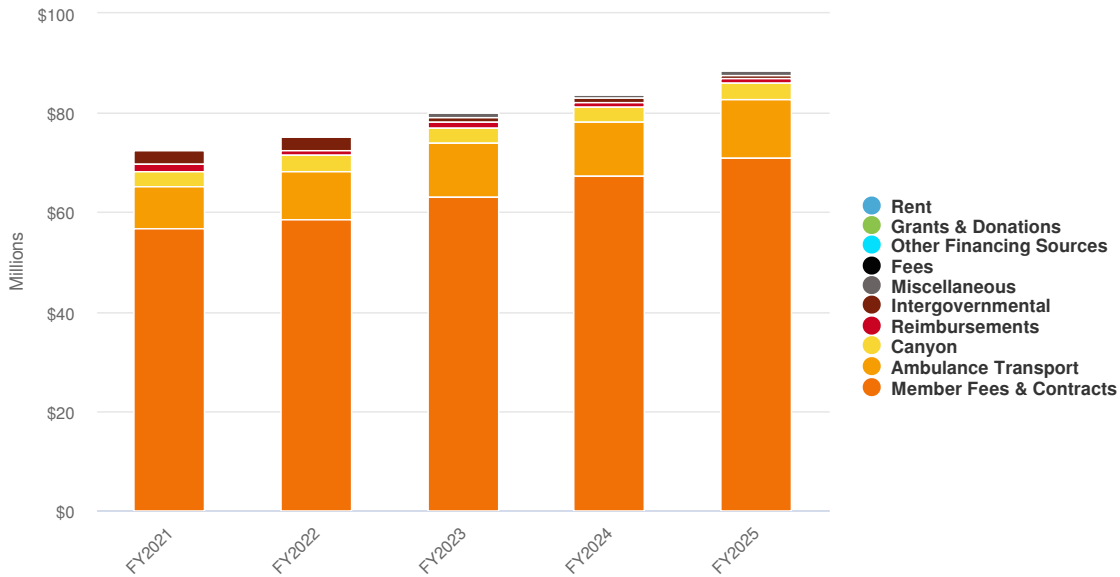
| Name | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Beginning Fund Balance: | \$14,923,026 | \$13,670,656 | \$14,910,343 | N/A | N/A |
| Revenues | | | | | |
| Fees | \$245,120 | \$278,216 | \$356,142 | \$385,300 | \$371,900 |
| Member Fees & Contracts | \$56,738,664 | \$58,741,459 | \$63,157,216 | \$67,222,967 | \$70,918,180 |
| Ambulance Transport | \$8,643,732 | \$9,589,636 | \$10,832,335 | \$11,000,000 | \$11,900,000 |
| Canyon | \$2,927,212 | \$3,151,513 | \$3,175,714 | \$3,175,713 | \$3,175,713 |
| Intergovernmental | \$2,551,878 | \$2,642,015 | \$978,546 | \$896,570 | \$778,598 |
| Grants & Donations | \$273,008 | \$105,991 | \$44,796 | \$280,000 | \$45,500 |
| Reimbursements | \$1,526,138 | \$1,163,285 | \$1,126,477 | \$887,873 | \$919,355 |
| Miscellaneous | \$260,847 | \$252,230 | \$751,590 | \$545,646 | \$744,596 |
| Other Financing Sources | \$165,000 | \$180,726 | \$181,780 | \$181,854 | \$162,458 |
| Rent | | | \$4,550 | \$0 | \$0 |
| Total Revenues: | \$73,331,599 | \$76,105,069 | \$80,609,144 | \$84,575,923 | \$89,016,300 |
| Expenditures | | | | | |
| Personnel Expenditures | \$60,440,820 | \$60,804,548 | \$64,938,235 | \$70,857,345 | \$74,313,534 |
| Non-Personnel Expenditures | \$9,053,633 | \$9,403,548 | \$10,093,185 | \$11,625,943 | \$12,087,729 |



| Name | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Debt Service Expenditures | \$3,659,364 | \$188,061 | \$188,061 | \$188,061 | \$188,061 |
| Transfers In / (Out) | \$1,542,375 | \$5,035,253 | \$5,065,498 | \$5,851,078 | \$6,021,696 |
| Capital Outlay Expenditures | \$96,244 | \$56,321 | \$94,053 | \$80,000 | \$80,000 |
| Total Expenditures: | \$74,792,435 | \$75,487,731 | \$80,379,033 | \$88,602,427 | \$92,691,020 |
| Total Revenues Less Expenditures: | -\$1,460,837 | \$617,338 | \$230,111 | -\$4,026,504 | -\$3,674,720 |
| Ending Fund Balance: | \$13,462,189 | \$14,287,994 | \$15,140,454 | N/A | N/A |

Revenues by Source

Budgeted and Historical 2024 Revenues by Source - General Fund

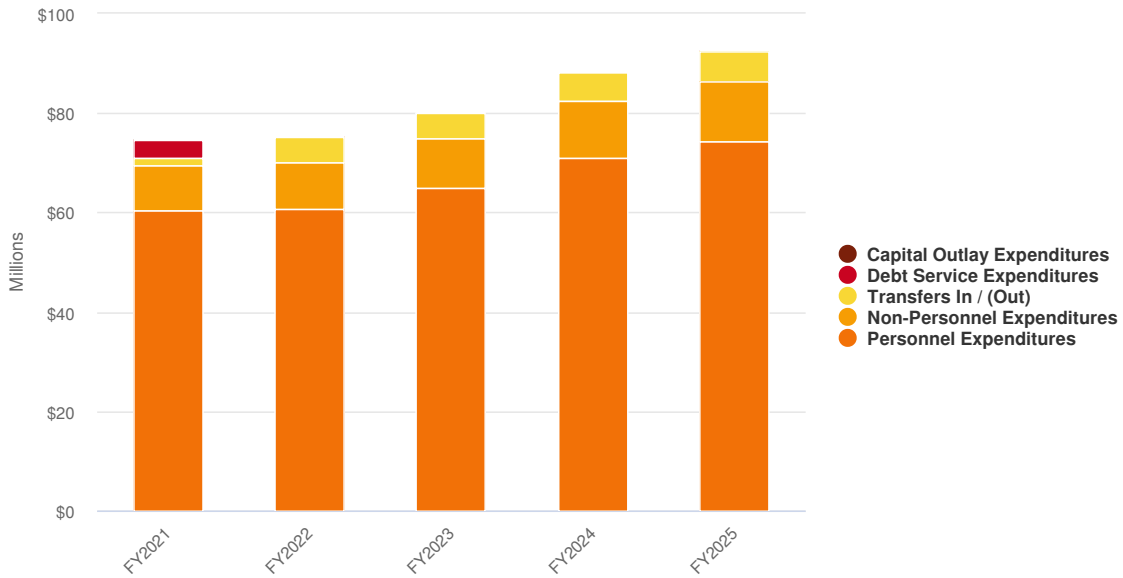


| Name | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--|
| Revenue Source | | | | | | |
| Fees | \$245,120 | \$278,216 | \$356,142 | \$385,300 | \$371,900 | -3.5% |
| Member Fees & Contracts | \$56,738,664 | \$58,741,459 | \$63,157,216 | \$67,222,967 | \$70,918,180 | 5.5% |
| Ambulance Transport | \$8,643,732 | \$9,589,636 | \$10,832,335 | \$11,000,000 | \$11,900,000 | 8.2% |
| Canyon | \$2,927,212 | \$3,151,513 | \$3,175,714 | \$3,175,713 | \$3,175,713 | 0% |
| Intergovernmental | \$2,551,878 | \$2,642,015 | \$978,546 | \$896,570 | \$778,598 | -13.2% |
| Grants & Donations | \$273,008 | \$105,991 | \$44,796 | \$280,000 | \$45,500 | -83.7% |
| Reimbursements | \$1,526,138 | \$1,163,285 | \$1,126,477 | \$887,873 | \$919,355 | 3.5% |
| Miscellaneous | \$260,847 | \$252,230 | \$751,590 | \$545,646 | \$744,596 | 36.5% |
| Other Financing Sources | \$165,000 | \$180,726 | \$181,780 | \$181,854 | \$162,458 | -10.7% |
| Rent | | | \$4,550 | \$0 | \$0 | 0% |
| Total Revenue Source: | \$73,331,599 | \$76,105,069 | \$80,609,144 | \$84,575,923 | \$89,016,300 | 5.3% |



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type - General Fund



| Name | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--|
| Expense Objects | | | | | | |
| Personnel Expenditures | \$60,440,820 | \$60,804,548 | \$64,938,235 | \$70,857,345 | \$74,313,534 | 4.9% |
| Non-Personnel Expenditures | \$9,053,633 | \$9,403,548 | \$10,093,185 | \$11,625,943 | \$12,087,729 | 4% |
| Debt Service Expenditures | \$3,659,364 | \$188,061 | \$188,061 | \$188,061 | \$188,061 | 0% |
| Transfers In / (Out) | \$1,542,375 | \$5,035,253 | \$5,065,498 | \$5,851,078 | \$6,021,696 | 2.9% |
| Capital Outlay Expenditures | \$96,244 | \$56,321 | \$94,053 | \$80,000 | \$80,000 | 0% |
| Total Expense Objects: | \$74,792,435 | \$75,487,731 | \$80,379,033 | \$88,602,427 | \$92,691,020 | 4.6% |

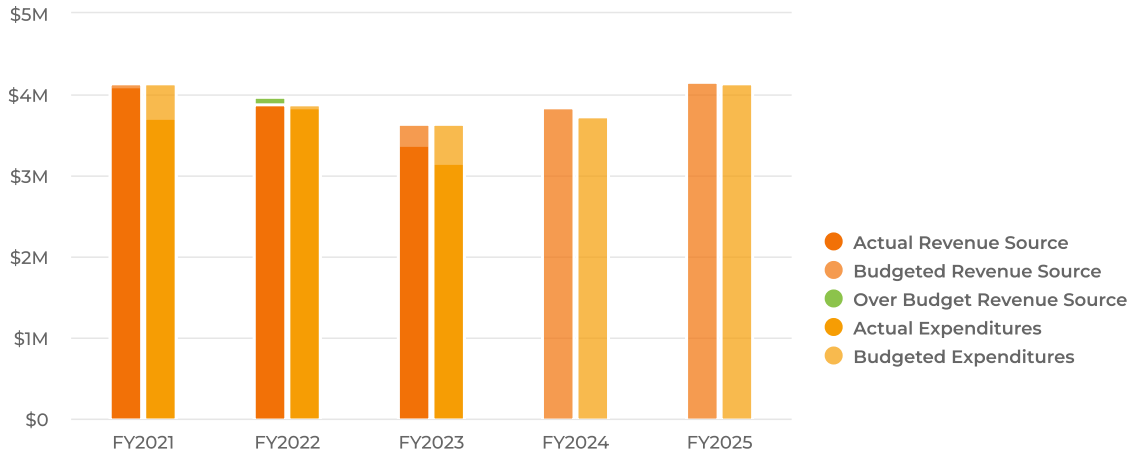




Wildland Enterprise fund

Summary

Unified Fire Authority is projecting \$4.17M of revenue in FY2025, which represents a 8.3% increase over the prior year. Budgeted expenditures are projected to increase by 10.7% or \$400.28K to \$4.15M in FY2025.



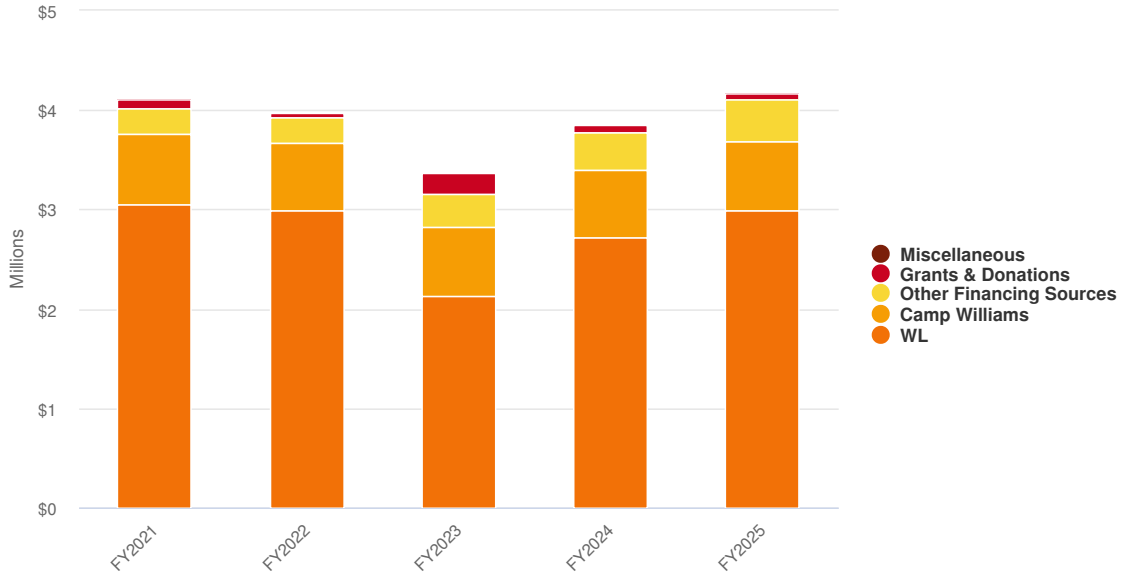
Wildland Enterprise Fund Comprehensive Summary

| Name | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Beginning Fund Balance: | \$912,868 | \$1,311,305 | \$1,489,099 | N/A | N/A |
| Revenues | | | | | |
| Grants & Donations | \$90,558 | \$49,300 | \$215,623 | \$75,000 | \$50,000 |
| Miscellaneous | \$0 | \$1,420 | \$19,491 | \$0 | \$0 |
| Other Financing Sources | \$257,273 | \$260,669 | \$322,416 | \$367,997 | \$423,000 |
| WL | \$3,055,719 | \$2,997,186 | \$2,126,429 | \$2,722,000 | \$2,987,000 |
| Camp Williams | \$709,079 | \$670,737 | \$705,242 | \$680,153 | \$706,148 |
| Total Revenues: | \$4,112,629 | \$3,979,312 | \$3,389,202 | \$3,845,150 | \$4,166,148 |
| Expenditures | | | | | |
| Personnel Expenditures | \$3,072,833 | \$3,365,859 | \$2,763,310 | \$3,311,926 | \$3,656,686 |
| Non-Personnel Expenditures | \$639,274 | \$452,991 | \$407,834 | \$434,070 | \$489,590 |
| Debt Service Expenditures | \$4,154 | \$1,386 | \$0 | \$0 | \$0 |
| Capital Outlay Expenditures | \$0 | \$29,282 | \$0 | \$0 | \$0 |
| Total Expenditures: | \$3,716,261 | \$3,849,518 | \$3,171,145 | \$3,745,996 | \$4,146,276 |
| Total Revenues Less Expenditures: | \$396,368 | \$129,793 | \$218,057 | \$99,154 | \$19,872 |
| Ending Fund Balance: | \$1,309,236 | \$1,441,098 | \$1,707,156 | N/A | N/A |



Revenues by Source

Budgeted and Historical 2024 Revenues by Source - Wildland Fund

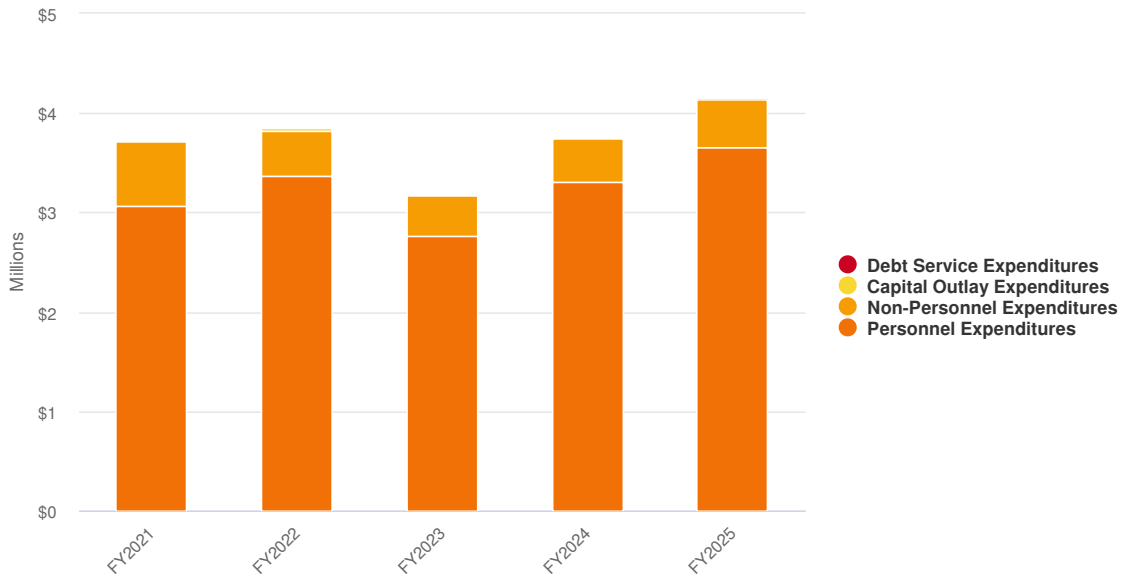


| Name | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| Revenue Source | | | | | | |
| Grants & Donations | \$90,558 | \$49,300 | \$215,623 | \$75,000 | \$50,000 | -33.3% |
| Miscellaneous | \$0 | \$1,420 | \$19,491 | \$0 | \$0 | 0% |
| Other Financing Sources | \$257,273 | \$260,669 | \$322,416 | \$367,997 | \$423,000 | 14.9% |
| WL | \$3,055,719 | \$2,997,186 | \$2,126,429 | \$2,722,000 | \$2,987,000 | 9.7% |
| Camp Williams | \$709,079 | \$670,737 | \$705,242 | \$680,153 | \$706,148 | 3.8% |
| Total Revenue Source: | \$4,112,629 | \$3,979,312 | \$3,389,202 | \$3,845,150 | \$4,166,148 | 8.3% |



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type - Wildland Fund



| Name | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| Expense Objects | | | | | | |
| Personnel Expenditures | \$3,072,833 | \$3,365,859 | \$2,763,310 | \$3,311,926 | \$3,656,686 | 10.4% |
| Non-Personnel Expenditures | \$639,274 | \$452,991 | \$407,834 | \$434,070 | \$489,590 | 12.8% |
| Debt Service Expenditures | \$4,154 | \$1,386 | \$0 | \$0 | \$0 | 0% |
| Capital Outlay Expenditures | \$0 | \$29,282 | \$0 | \$0 | \$0 | 0% |
| Total Expense Objects: | \$3,716,261 | \$3,849,518 | \$3,171,145 | \$3,745,996 | \$4,146,276 | 10.7% |

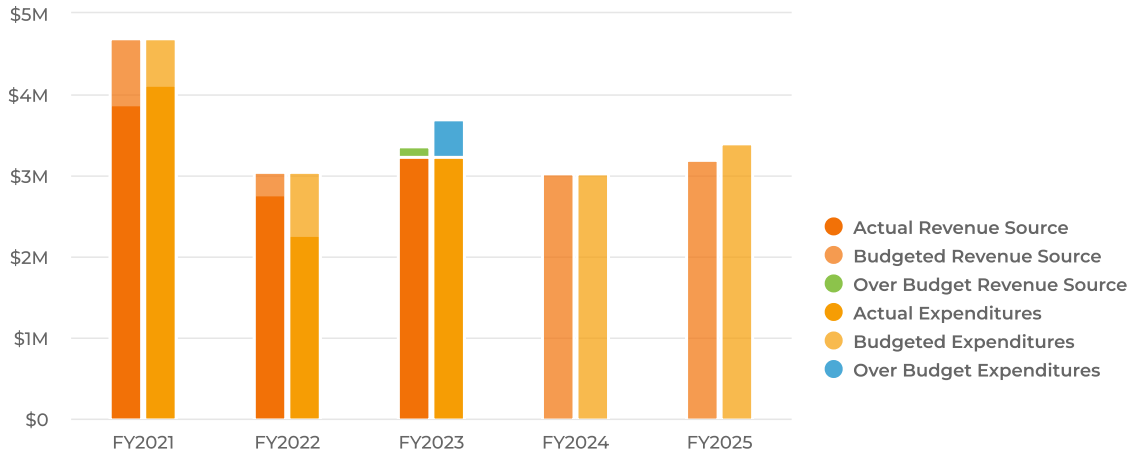




Emergency Management Special Revenue fund

Summary

Unified Fire Authority is projecting \$3.2M of revenue in FY2025, which represents a 5.7% increase over the prior year. Budgeted expenditures are projected to increase by 12.8% or \$387.93K to \$3.42M in FY2025.



Emergency Management Special Revenue fund Comprehensive Summary

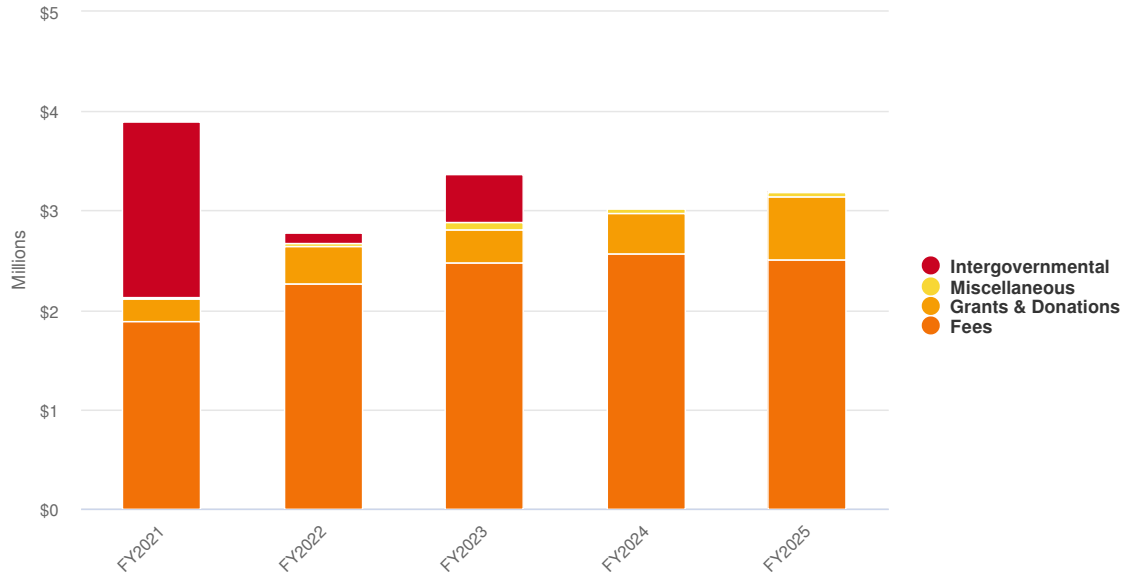
| Name | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Beginning Fund Balance: | \$1,274,278 | \$1,082,941 | \$1,395,651 | N/A | N/A |
| Revenues | | | | | |
| Fees | \$1,888,703 | \$2,268,186 | \$2,476,469 | \$2,568,610 | \$2,503,155 |
| Intergovernmental | \$1,758,803 | \$95,166 | \$476,884 | \$9,322 | \$7,458 |
| Grants & Donations | \$233,011 | \$380,134 | \$336,431 | \$406,897 | \$639,849 |
| Miscellaneous | \$9,788 | \$30,394 | \$73,473 | \$43,000 | \$48,800 |
| Total Revenues: | \$3,890,305 | \$2,773,879 | \$3,363,257 | \$3,027,829 | \$3,199,262 |
| Expenditures | | | | | |
| Personnel Expenditures | \$2,910,292 | \$1,337,266 | \$1,648,744 | \$1,763,034 | \$1,792,864 |
| Non-Personnel Expenditures | \$949,567 | \$722,297 | \$1,709,564 | \$956,718 | \$1,204,825 |
| Debt Service Expenditures | | | \$0 | | \$150,000 |
| Capital Outlay Expenditures | \$8,926 | \$41,966 | \$33,836 | \$0 | \$105,615 |
| Other Financing Uses | \$268,385 | \$180,726 | \$320,480 | \$308,077 | \$162,458 |
| Total Expenditures: | \$4,137,170 | \$2,282,255 | \$3,712,625 | \$3,027,829 | \$3,415,762 |
| Total Revenues Less Expenditures: | -\$246,865 | \$491,624 | -\$349,368 | \$0 | -\$216,500 |



| Name | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted |
|----------------------|---------------|---------------|---------------|-----------------|-----------------|
| Ending Fund Balance: | \$1,027,413 | \$1,574,565 | \$1,046,283 | N/A | N/A |

Revenues by Source

Budgeted and Historical 2024 Revenues by Source - Emergency Management



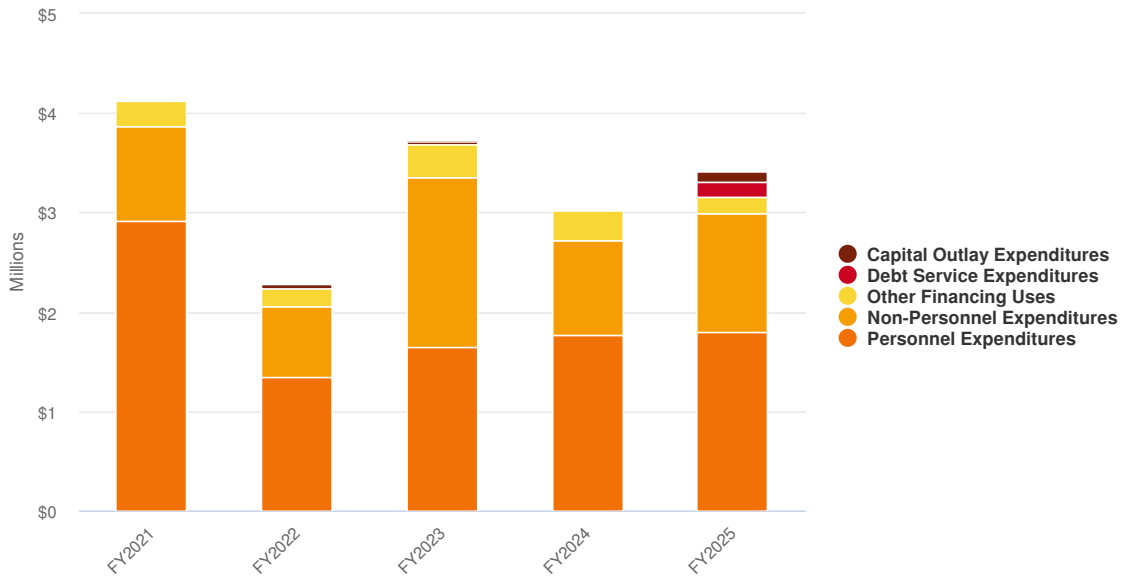
Fiscal years ended June 30, 2020 and 2021, included intergovernmental reimbursements from Salt Lake County for COVID-19 activation costs.

| Name | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| Revenue Source | | | | | | |
| Fees | \$1,888,703 | \$2,268,186 | \$2,476,469 | \$2,568,610 | \$2,503,155 | -2.5% |
| Intergovernmental | \$1,758,803 | \$95,166 | \$476,884 | \$9,322 | \$7,458 | -20% |
| Grants & Donations | \$233,011 | \$380,134 | \$336,431 | \$406,897 | \$639,849 | 57.3% |
| Miscellaneous | \$9,788 | \$30,394 | \$73,473 | \$43,000 | \$48,800 | 13.5% |
| Total Revenue Source: | \$3,890,305 | \$2,773,879 | \$3,363,257 | \$3,027,829 | \$3,199,262 | 5.7% |



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type - Emergency Management



| Name | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| Expense Objects | | | | | | |
| Personnel Expenditures | \$2,910,292 | \$1,337,266 | \$1,648,744 | \$1,763,034 | \$1,792,864 | 1.7% |
| Non-Personnel Expenditures | \$949,567 | \$722,297 | \$1,709,564 | \$956,718 | \$1,204,825 | 25.9% |
| Debt Service Expenditures | | | \$0 | | \$150,000 | N/A |
| Capital Outlay Expenditures | \$8,926 | \$41,966 | \$33,836 | \$0 | \$105,615 | N/A |
| Other Financing Uses | \$268,385 | \$180,726 | \$320,480 | \$308,077 | \$162,458 | -47.3% |
| Total Expense Objects: | \$4,137,170 | \$2,282,255 | \$3,712,625 | \$3,027,829 | \$3,415,762 | 12.8% |

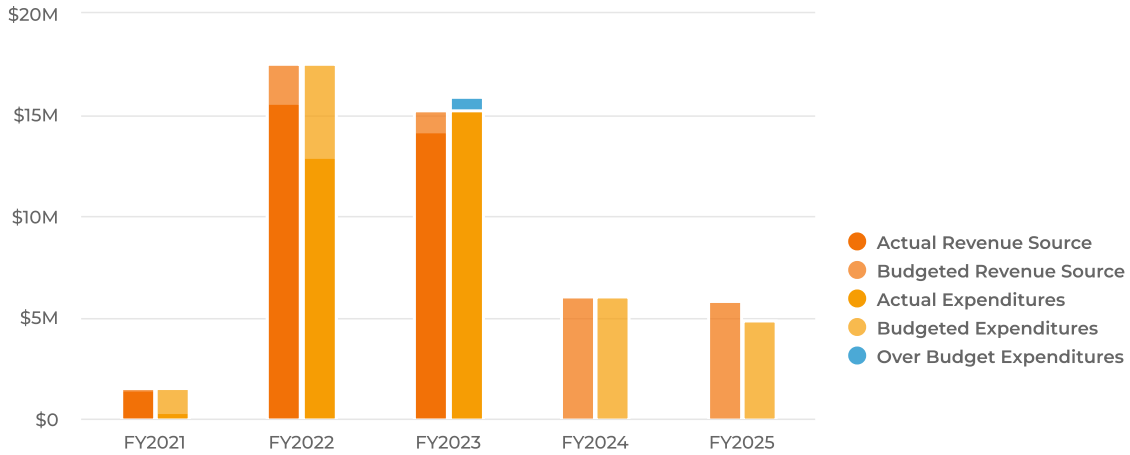




Fire Capital Projects fund

Summary

Unified Fire Authority is projecting \$5.85M of revenue in FY2025, which represents a 3.3% decrease over the prior year. Budgeted expenditures are projected to decrease by 19.3% or \$1.17M to \$4.88M in FY2025.



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

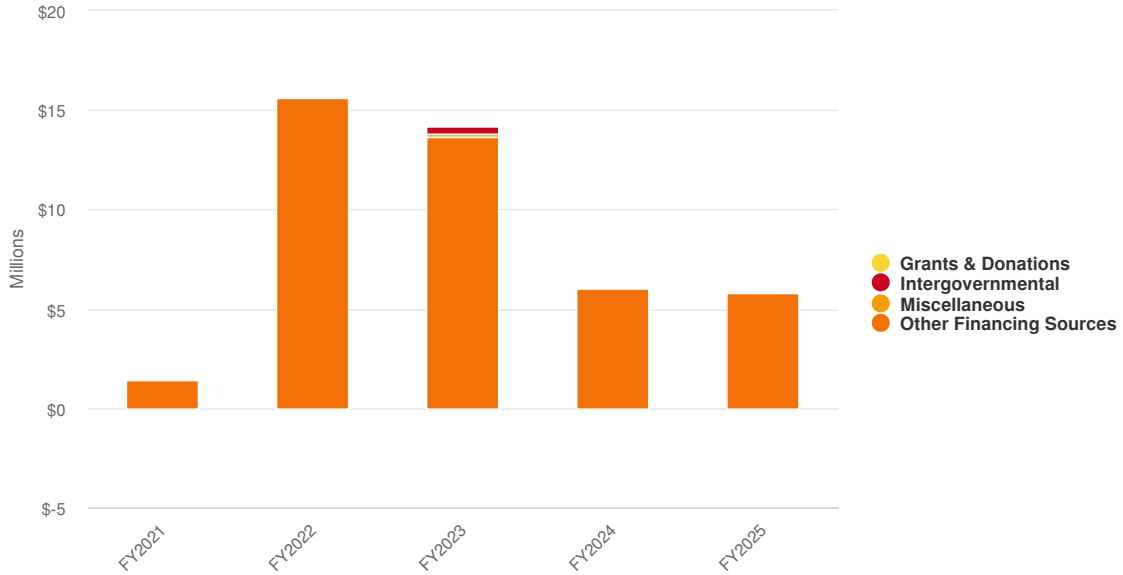
Fire Capital Projects fund Comprehensive Summary

| Name | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted |
|--|--------------------|---------------------|---------------------|--------------------|--------------------|
| Beginning Fund Balance: | \$2,705,177 | \$3,762,098 | \$6,388,470 | N/A | N/A |
| Revenues | | | | | |
| Intergovernmental | | | \$388,000 | \$0 | \$0 |
| Grants & Donations | | | \$37,000 | \$0 | \$0 |
| Miscellaneous | -\$6,979 | \$12,033 | \$186,060 | \$25,000 | \$50,000 |
| Other Financing Sources | \$1,452,177 | \$15,654,249 | \$13,628,342 | \$6,023,668 | \$5,798,696 |
| Total Revenues: | \$1,445,198 | \$15,666,282 | \$14,239,402 | \$6,048,668 | \$5,848,696 |
| Expenditures | | | | | |
| Non-Personnel Expenditures | \$300,919 | \$654,696 | \$1,502,309 | \$309,450 | \$375,485 |
| Debt Service Expenditures | \$0 | \$5,054,846 | \$3,615,422 | \$3,607,523 | \$3,607,522 |
| Capital Outlay Expenditures | \$87,358 | \$7,257,263 | \$10,784,047 | \$2,131,695 | \$895,872 |
| Total Expenditures: | \$388,276 | \$12,966,805 | \$15,901,779 | \$6,048,668 | \$4,878,879 |
| Total Revenues Less Expenditures: | \$1,056,921 | \$2,699,477 | -\$1,662,377 | \$0 | \$969,817 |
| Ending Fund Balance: | \$3,762,098 | \$6,461,575 | \$4,726,093 | N/A | N/A |



Revenues by Source

Budgeted and Historical 2025 Revenues by Source



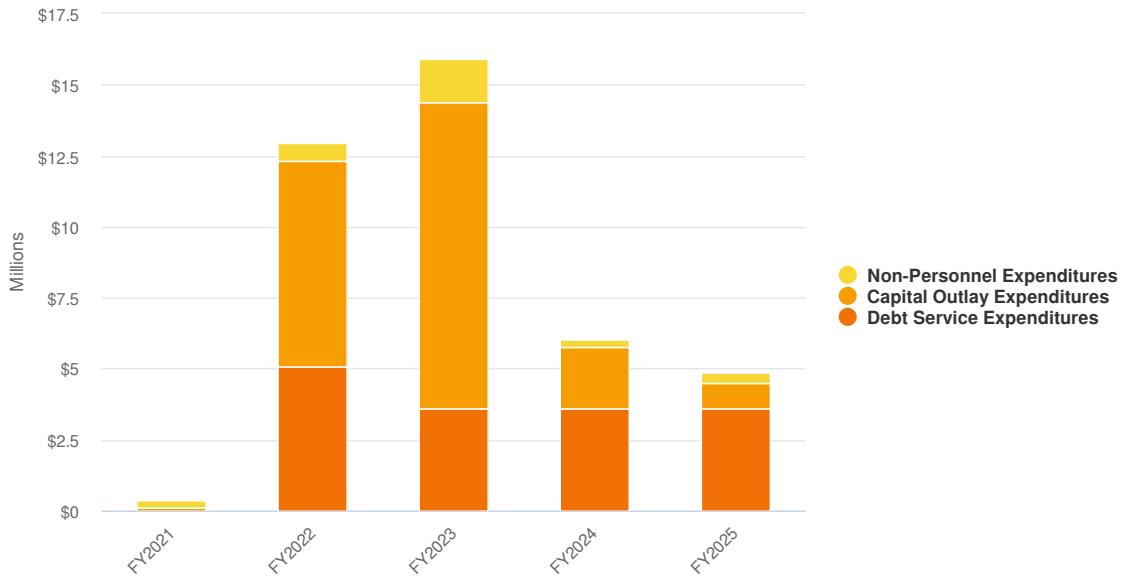
UFA issued long-term debt in FY2022 and FY2023 for the purchase of equipment and improvements in accordance its capital replacement plan.

| Name | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|------------------------------|--------------------|---------------------|---------------------|--------------------|--------------------|--|
| Revenue Source | | | | | | |
| Intergovernmental | | | \$388,000 | \$0 | \$0 | 0% |
| Grants & Donations | | | \$37,000 | \$0 | \$0 | 0% |
| Miscellaneous | -\$6,979 | \$12,033 | \$186,060 | \$25,000 | \$50,000 | 100% |
| Other Financing Sources | \$1,452,177 | \$15,654,249 | \$13,628,342 | \$6,023,668 | \$5,798,696 | -3.7% |
| Total Revenue Source: | \$1,445,198 | \$15,666,282 | \$14,239,402 | \$6,048,668 | \$5,848,696 | -3.3% |



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



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

| Name | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|-------------------------------|------------------|---------------------|---------------------|--------------------|--------------------|--|
| Expense Objects | | | | | | |
| Non-Personnel Expenditures | \$300,919 | \$654,696 | \$1,502,309 | \$309,450 | \$375,485 | 21.3% |
| Debt Service Expenditures | \$0 | \$5,054,846 | \$3,615,422 | \$3,607,523 | \$3,607,522 | 0% |
| Capital Outlay Expenditures | \$87,358 | \$7,257,263 | \$10,784,047 | \$2,131,695 | \$895,872 | -58% |
| Total Expense Objects: | \$388,276 | \$12,966,805 | \$15,901,779 | \$6,048,668 | \$4,878,879 | -19.3% |





EM Capital Projects fund

EM Capital Projects fund Comprehensive Summary

| Name | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted |
|--|------------------|------------------|------------------|-----------------|-----------------|
| Beginning Fund Balance: | \$79,260 | \$95,944 | \$137,656 | N/A | N/A |
| Revenues | | | | | |
| Other Financing Sources | \$120,070 | \$41,712 | \$138,700 | \$47,000 | \$0 |
| Total Revenues: | \$120,070 | \$41,712 | \$138,700 | \$47,000 | \$0 |
| Expenditures | | | | | |
| Non-Personnel Expenditures | \$0 | \$0 | \$14,941 | \$6,000 | \$0 |
| Capital Outlay Expenditures | \$103,385 | \$0 | \$123,855 | \$41,000 | \$0 |
| Total Expenditures: | \$103,385 | \$0 | \$138,796 | \$47,000 | \$0 |
| Total Revenues Less Expenditures: | \$16,685 | \$41,712 | -\$96 | \$0 | \$0 |
| Ending Fund Balance: | \$95,945 | \$137,656 | \$137,560 | N/A | N/A |

Revenues by Source

| Name | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|------------------------------|------------------|-----------------|------------------|-----------------|-----------------|--|
| Revenue Source | | | | | | |
| Other Financing Sources | \$120,070 | \$41,712 | \$138,700 | \$47,000 | \$0 | -100% |
| Total Revenue Source: | \$120,070 | \$41,712 | \$138,700 | \$47,000 | \$0 | -100% |

Expenditures by Expense Type

| Name | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|-------------------------------|------------------|---------------|------------------|-----------------|-----------------|--|
| Expense Objects | | | | | | |
| Non-Personnel Expenditures | \$0 | \$0 | \$14,941 | \$6,000 | \$0 | -100% |
| Capital Outlay Expenditures | \$103,385 | \$0 | \$123,855 | \$41,000 | \$0 | -100% |
| Total Expense Objects: | \$103,385 | \$0 | \$138,796 | \$47,000 | \$0 | -100% |



FUNDING SOURCES



Member Fee System

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

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

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

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

The adopted method makes it very simple to determine the cost of services for a community. For FY24/25, every three-person crew costs \$2,652,400 and a four-person crew costs \$3,107,459. This cost provides the full service as described above. As an example, a three-station municipality which staffs one three-person crew at each station would cost \$7,957,200. The additional ambulances are part of the total agency service delivery with their cost and revenue shared by all municipalities and factored into the member fee system.

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

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

The individual member fee is determined by establishing the percentage of service provided by the engine and truck companies covering their community. The budget document will display the actual cost, based on that percentage which each member pays for every division in the UFA. With the example above, Cottonwood Heights has three stations serving their community, however, they are only responsible to fund 1.70 of those stations in FY24/25 due to this overlap between members, reducing the cost to \$4,742,016.

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

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

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

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



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

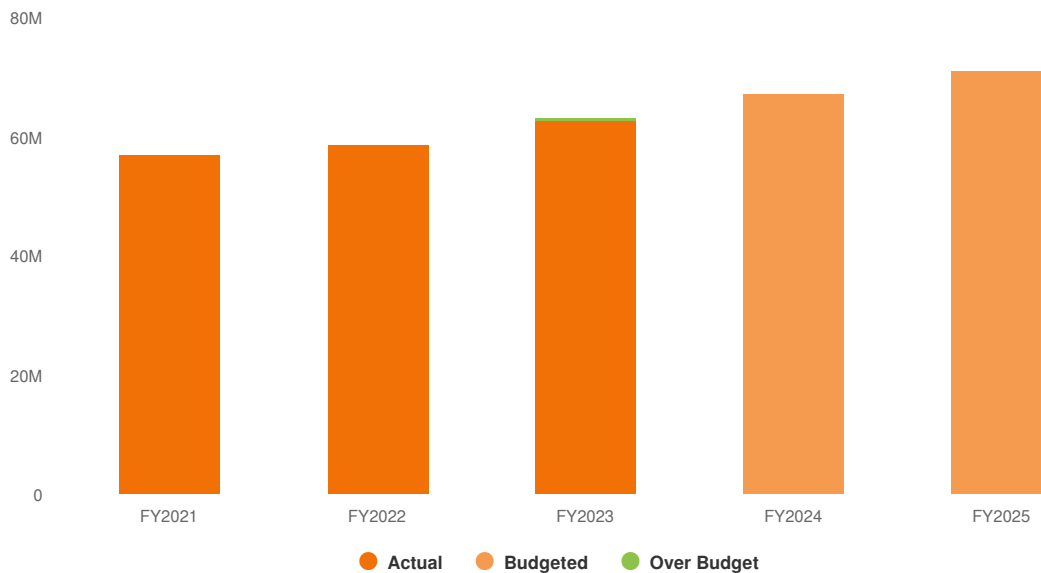
Definitions:

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

Member Fees

\$70,918,180 **\$3,695,213**
 (5.50% vs. prior year)

Member Fee Proposed and Historical Budget vs. Actual



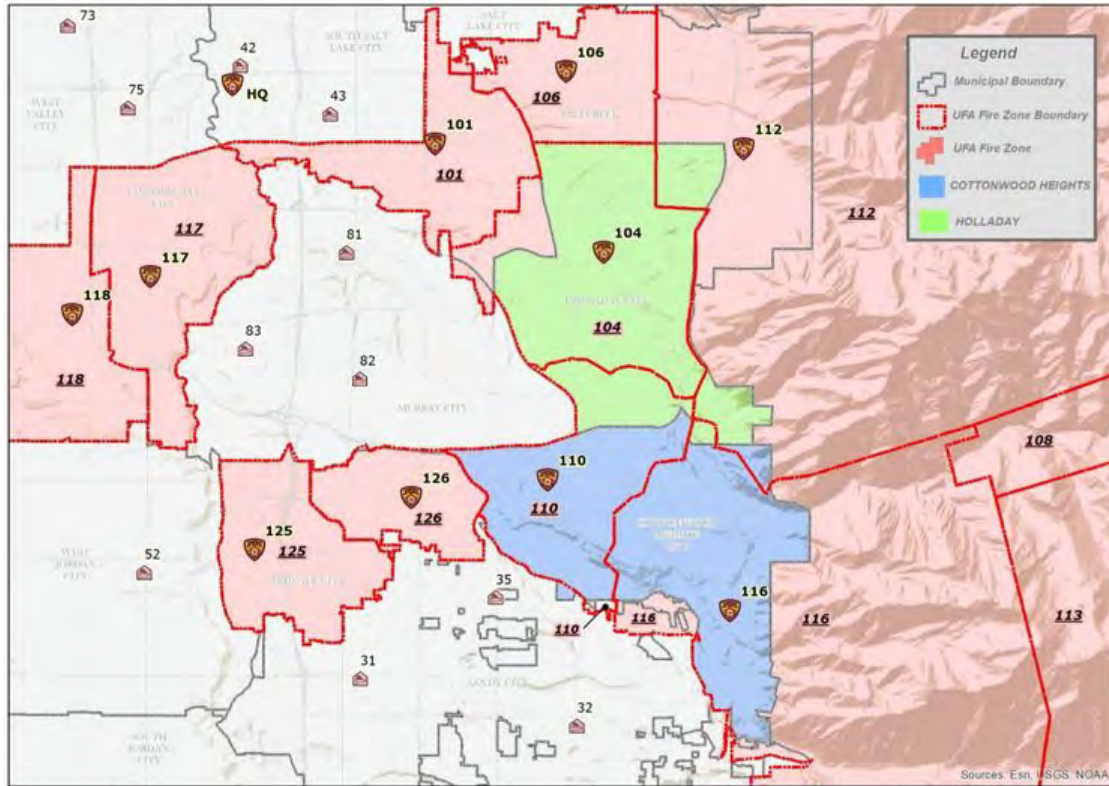
Service Demand Proportioning Among UFA Members

SERVICE DEMAND PROPORTIONING AMONG UFA MEMBERS

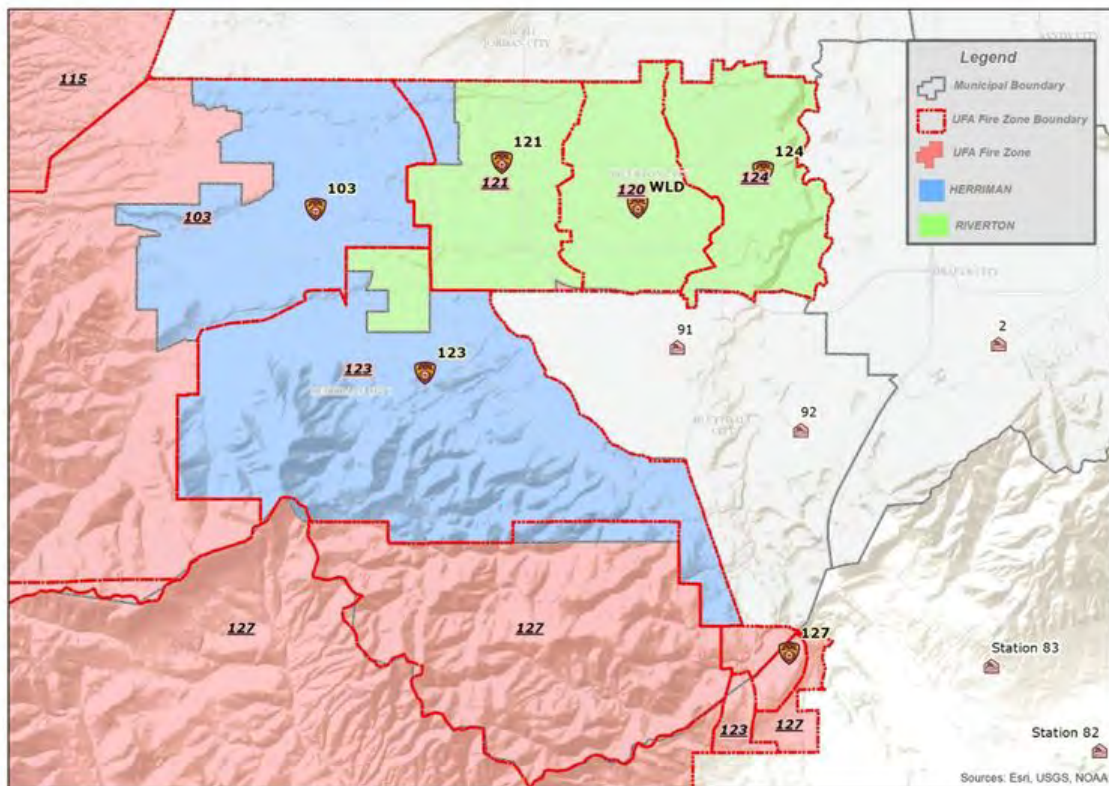
| STATION - MEMBER | SERVICE DEMAND (2021-2023) | | SERVICE DEMAND (2020-2022) | | Percentage Difference |
|--------------------------|----------------------------|------------|----------------------------|------------|-----------------------|
| | INCIDENTS | PERCENTAGE | INCIDENTS | PERCENTAGE | |
| 103 - Herriman | 2,902 | 94.44% | 2,706 | 93.93% | 0.51% |
| 103 - UFSA | 171 | 5.56% | 174 | 6.04% | -0.47% |
| 103 - Riverton | 0 | 0.00% | 1 | 0.03% | -0.03% |
| TOTAL | 3,073 | 100% | 2,881 | 100% | |
| 104 - Holladay | 4,844 | 68.35% | 4,589 | 68.23% | 0.12% |
| 104 - UFSA | 2,243 | 31.65% | 2,137 | 31.77% | -0.12% |
| TOTAL | 7,087 | 100% | 6,726 | 100% | |
| 110 - Cottonwood Heights | 4,412 | 86.63% | 4,233 | 87.03% | -0.40% |
| 110 - Holladay | 658 | 12.92% | 611 | 12.56% | 0.36% |
| 110 - UFSA | 23 | 0.45% | 20 | 0.41% | 0.04% |
| TOTAL | 5,093 | 100% | 4,864 | 100% | |
| 112 - UFSA | 3,266 | 84.24% | 3,175 | 84.94% | -0.70% |
| 112 - Holladay | 606 | 15.63% | 556 | 14.87% | 0.76% |
| 112 - Cottonwood Heights | 5 | 0.13% | 7 | 0.19% | -0.06% |
| TOTAL | 3,877 | 100% | 3,738 | 100% | |
| 116 - Cottonwood Heights | 2,387 | 83.08% | 2,410 | 82.93% | 0.15% |
| 116 - UFSA | 310 | 10.79% | 317 | 10.91% | -0.12% |
| 116 - Holladay | 176 | 6.13% | 179 | 6.16% | -0.03% |
| TOTAL | 2,873 | 100% | 2,906 | 100% | |
| 121 - Riverton | 2,883 | 93.57% | 2,760 | 92.65% | 0.92% |
| 121 - Herriman | 198 | 6.43% | 219 | 7.35% | -0.92% |
| TOTAL | 3,081 | 100% | 2,979 | 100% | |
| 123 - Herriman | 2,301 | 83.13% | 2,152 | 83.25% | -0.12% |
| 123 - Riverton | 467 | 16.87% | 433 | 16.75% | 0.12% |
| TOTAL | 2,768 | 100% | 2,585 | 100% | |



UFA Member Service Demand Distribution: Northern SLCo



UFA Member Service Demand Distribution: Southern SLCo



FY24/25 UFA Member Fee Breakdown by Station

| STATION | STAFFING | REGIONAL COSTS | | | TOTAL COST | UFSA | | COTTONWOOD HEIGHTS | | HOLLADAY | | HERRIMAN | | RIVERTON | |
|---------|--------------------|---------------------|------------|-----------------------------|------------|-----------|-----------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | ENGINES/ TRUCKS | SERVICE DELIVERY | SUPPORT | CAPITAL FUND TRANSFER | | FY23/24 % | AMOUNT | FY23/24 % | AMOUNT | FY23/24 % | AMOUNT | FY23/24 % | AMOUNT | FY23/24 % | AMOUNT |
| 101 | 1,952,050 | 409,894 | 567,207 | 178,308 | 3,107,459 | 100.00% | 3,107,459 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 102 | 1,952,050 | 409,894 | 567,207 | 178,308 | 3,107,459 | 100.00% | 3,107,459 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 103 | 1,952,050 | 409,894 | 567,207 | 178,308 | 3,107,459 | 5.56% | 172,775 | 0 | 0 | 0 | 0 | 94.44% | 2,934,684 | 0 | |
| 104 | 1,952,050 | 409,894 | 567,207 | 178,308 | 3,107,459 | 31.65% | 983,511 | 0 | 0 | 68.35% | 2,123,948 | 0 | 0 | 0 | |
| 106 | 1,952,050 | 409,894 | 567,207 | 178,308 | 3,107,459 | 100.00% | 3,107,459 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 108 | 1,952,050 | 409,894 | 567,207 | 178,308 | 3,107,459 | 100.00% | 3,107,459 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 109 | 1,952,050 | 409,894 | 567,207 | 178,308 | 3,107,459 | 100.00% | 3,107,459 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 110 | 1,952,050 | 409,894 | 567,207 | 178,308 | 3,107,459 | 0.45% | 13,984 | 86.63% | 2,691,992 | 12.92% | 401,484 | 0 | 0 | 0 | |
| 111 | 1,952,050 | 409,894 | 567,207 | 178,308 | 3,107,459 | 100.00% | 3,107,459 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 112 | 1,952,050 | 409,894 | 567,207 | 178,308 | 3,107,459 | 84.24% | 2,617,723 | 0.13% | 4,040 | 15.63% | 485,696 | 0 | 0 | 0 | |
| 113 | 1,952,050 | 409,894 | 567,207 | 178,308 | 3,107,459 | 100.00% | 3,107,459 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 115 | 1,496,992 | 409,894 | 567,207 | 178,308 | 2,652,400 | 100.00% | 2,652,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 116 | 1,496,992 | 409,894 | 567,207 | 178,308 | 2,652,400 | 10.79% | 286,194 | 83.08% | 2,203,614 | 6.13% | 162,592 | 0 | 0 | 0 | |
| 117A | 1,952,050 | 409,894 | 567,207 | 178,308 | 3,107,459 | 100.00% | 3,107,459 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 117B | 1,952,050 | 409,894 | 567,207 | 178,308 | 3,107,459 | 100.00% | 3,107,459 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 118 | 1,952,050 | 409,894 | 567,207 | 178,308 | 3,107,459 | 100.00% | 3,107,459 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 119 | 1,496,992 | 409,894 | 567,207 | 178,308 | 2,652,400 | 100.00% | 2,652,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 121 | 1,952,050 | 409,894 | 567,207 | 178,308 | 3,107,459 | 0.00% | 0 | 0 | 0 | 0 | 0 | 6.43% | 199,810 | 93.57% | 2,907,649 |
| 123 | 1,952,050 | 409,894 | 567,207 | 178,308 | 3,107,459 | 0.00% | 0 | 0 | 0 | 0 | 0 | 83.13% | 2,583,230 | 16.87% | 524,228 |
| 124 | 1,952,050 | 409,894 | 567,207 | 178,308 | 3,107,459 | 0.00% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100.00% | 3,107,459 |
| 125 | 1,952,050 | 409,894 | 567,207 | 178,308 | 3,107,459 | 100.00% | 3,107,459 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 126 | 1,952,050 | 409,894 | 567,207 | 178,308 | 3,107,459 | 100.00% | 3,107,459 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 251 | 1,952,050 | 409,894 | 567,207 | 178,308 | 3,107,459 | 100.00% | 3,107,459 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 252 | 1,952,050 | 409,894 | 567,207 | 178,308 | 3,107,459 | 100.00% | 3,107,459 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 45,484,032 | 9,837,449 | 13,612,969 | 4,279,385 | 73,213,835 | | | | | | | | | | |

| | | UFSA | COTTONWOOD HEIGHTS | HOLLADAY | HERRIMAN | RIVERTON |
|---|--------------|--------------|--------------------|-------------|-------------|-------------|
| Total Number of Fire Stations with a First Due area serving Member | | 21 | 3 | 4 | 3 | 3 |
| Porportional number of stations member is financially responsible for | 24 | 17.33 | 1.70 | 1.03 | 1.84 | 2.10 |
| Member Fee before credit | \$73,213,835 | \$52,883,410 | \$4,899,646 | \$3,173,720 | \$5,717,724 | \$6,539,336 |
| Percent of total Member Fee | 100.00% | 72.23% | 6.69% | 4.33% | 7.81% | 8.93% |
| Fund Balance Credit (Under expend from previous FY) | \$2,355,409 | \$1,701,346 | \$157,630 | \$102,104 | \$183,949 | \$210,381 |
| Member fee with credit | 70,858,426 | \$51,182,064 | \$4,742,016 | \$3,071,616 | \$5,533,776 | \$6,328,955 |
| FY23/24 Member Fee | 67,164,385 | 48,553,278 | 4,497,568 | 2,877,579 | 5,262,899 | 5,973,061 |
| Increase (decrease) from current fee | 3,694,041 | 2,628,786 | 244,448 | 194,037 | 270,877 | 355,894 |
| | 5.50% | 5.41% | 5.44% | 6.74% | 5.15% | 5.96% |



FY23/24 UFA Member Fee Breakdown by Division

Division budgets broken out by each UFA Member

| | EXPENDITURES | REVENUE | MEMBER FEE | UFSA | C. HEIGHTS | HOLLADAY | HERRIMAN | RIVERTON |
|--------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------------|--------------------|--------------------|
| | | | 100% | 72.23% | 6.69% | 4.33% | 7.81% | 8.93% |
| Operations | \$59,895,463 | \$14,064,719 | \$45,830,744 | \$33,104,208 | \$3,067,103 | \$1,986,700 | \$3,579,208 | \$4,093,525 |
| Special Operations | \$184,951 | \$0 | \$184,951 | \$133,593 | \$12,377 | \$8,017 | \$14,444 | \$16,520 |
| Camp Williams | \$732,097 | \$732,097 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fire Prevention | \$1,866,947 | \$308,300 | \$1,558,647 | \$1,125,833 | \$104,308 | \$67,565 | \$121,724 | \$139,216 |
| Fire Training | \$1,402,250 | \$0 | \$1,402,250 | \$1,012,865 | \$93,842 | \$60,786 | \$109,510 | \$125,247 |
| EMS | \$1,513,091 | \$48,600 | \$1,464,491 | \$1,057,823 | \$98,007 | \$63,484 | \$114,371 | \$130,806 |
| Special Enforcement | \$1,209,826 | \$38,351 | \$1,171,475 | \$846,173 | \$78,398 | \$50,782 | \$91,488 | \$104,634 |
| USAR | \$869,355 | \$869,355 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Wildland | \$3,444,179 | \$3,021,179 | \$423,000 | \$305,539 | \$28,308 | \$18,336 | \$33,035 | \$37,782 |
| Emergency Mgmt | \$2,999,237 | \$3,161,695 | (\$162,458) | (\$117,346) | (\$10,872) | (\$7,042) | (\$12,687) | (\$14,510) |
| Administration | \$3,858,730 | \$318,391 | \$3,540,339 | \$2,557,238 | \$236,928 | \$153,469 | \$276,487 | \$316,217 |
| Finance | \$3,019,452 | \$1,924,923 | \$1,094,529 | \$790,594 | \$73,249 | \$47,446 | \$85,479 | \$97,761 |
| Information Outreach | \$1,051,981 | \$11,560 | \$1,040,421 | \$751,511 | \$69,627 | \$45,101 | \$81,253 | \$92,929 |
| Human Resources | \$1,275,934 | \$0 | \$1,275,934 | \$921,626 | \$85,389 | \$55,310 | \$99,646 | \$113,964 |
| Logistics | \$6,638,817 | \$411,217 | \$6,227,600 | \$4,498,285 | \$416,766 | \$269,958 | \$486,352 | \$556,239 |
| Information Technology | \$3,882,527 | \$0 | \$3,882,527 | \$2,804,405 | \$259,828 | \$168,302 | \$303,211 | \$346,781 |
| Capital Fund | \$4,279,385 | \$0 | \$4,279,385 | \$3,091,062 | \$286,387 | \$185,505 | \$334,204 | \$382,227 |
| TOTAL COST | \$98,124,222 | \$24,910,387 | \$73,213,835 | \$52,883,410 | \$4,899,645 | \$3,173,720 | \$5,717,724 | \$6,539,336 |
| Less Excess Fund Balance | | | \$2,355,409 | \$1,701,346 | \$157,630 | \$102,104 | \$183,949 | \$210,381 |
| TOTAL MEMBER FEE | | | \$70,858,426 | \$51,182,064 | \$4,742,016 | \$3,071,616 | \$5,533,776 | \$6,328,955 |



History of UFA 911 Emergency Transport

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

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

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

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



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

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

In April 2021, UFA expanded peak load service in Taylorsville with UFA's first 24-hour peak load ambulance stationed at Station 117. We also increased peak load service in Holladay (from six to seven days per week) beginning July 1, 2021. In order to

accommodate continued growth in Eagle Mountain, a peak load ambulance converted to full-time 24-hour coverage in June 2022.

In July 2022, UFA expanded peak load service in Midvale with UFA's second 24-hour peak load ambulance stationed at Station 125. We also provide seasonal peak load service to help with increasing transport demand in the canyons and deliver transport coverage to resorts during the ski season.

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

Ambulance Staffing & Call Volume

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

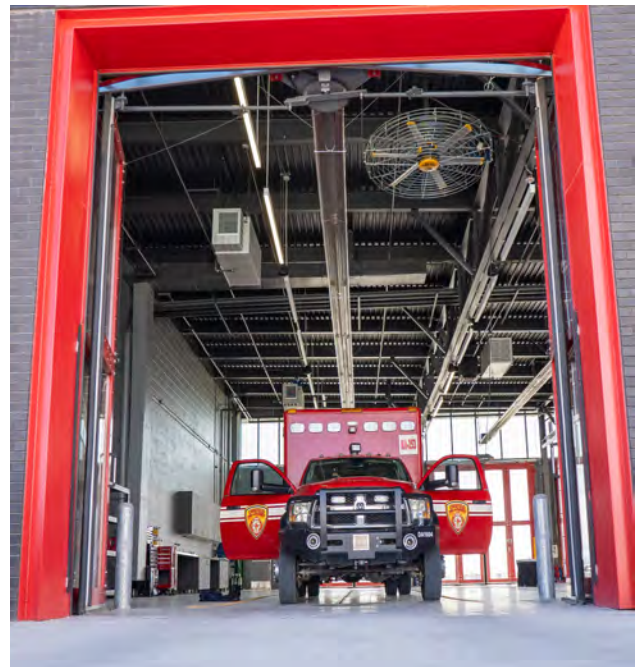


Five of the UFA's ten ambulances were staffed with EMS personnel, five with full-time Firefighters and five with part-time EMS. In Fall 2017, one part-time EMS 24-hour ambulance was converted to two peak demand ambulances and a third peak demand BLS ambulance was added staffed with part-time EMS. Multiple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

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

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

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

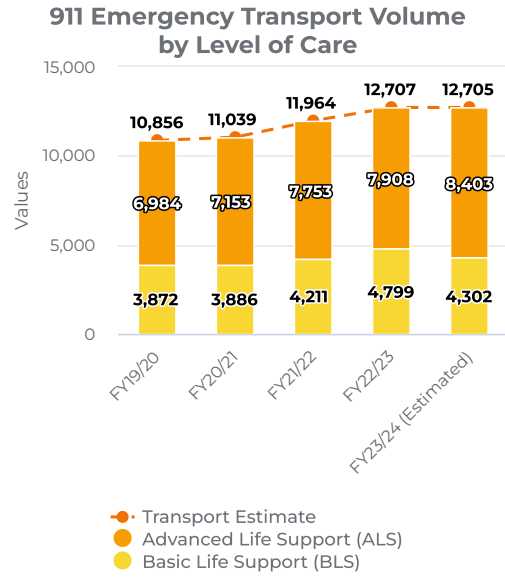
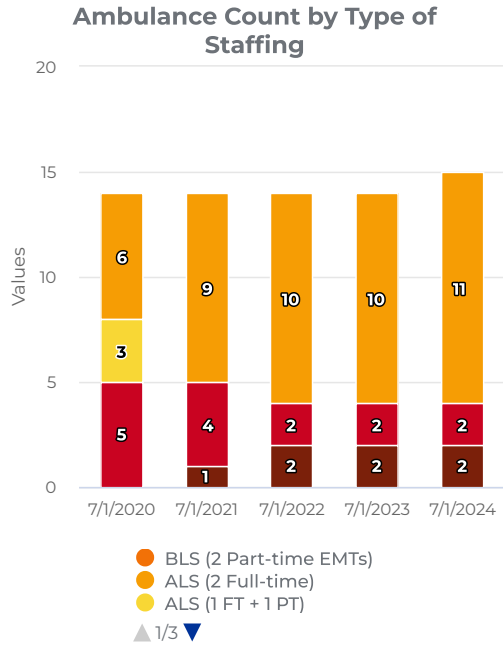


An evaluation of the 911 Emergency Transport program was performed; first, to evaluate the net cost of providing transport services and second, to evaluate the options to serve our communities best. Ultimately, six options were identified and reviewed for their effectiveness and efficiency. The options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

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

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

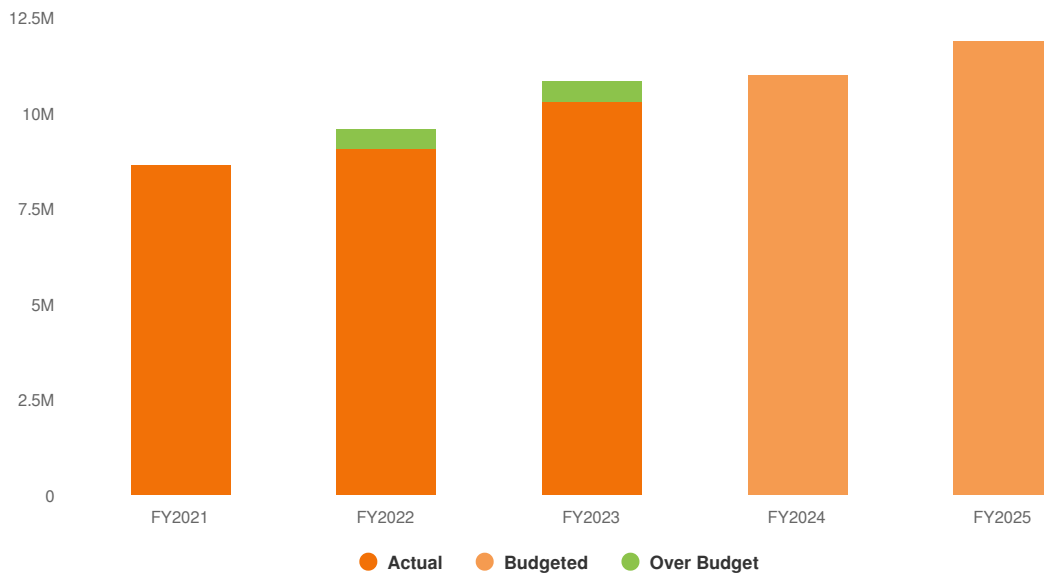




911 Emergency Transport Net Collections

\$11,900,000 **\$900,000**
 (8.18% vs. prior year)

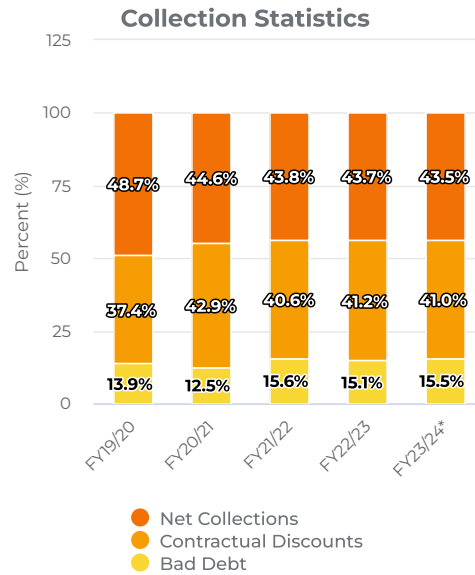
911 Emergency Transport Proposed and Historical Budget vs. Actual



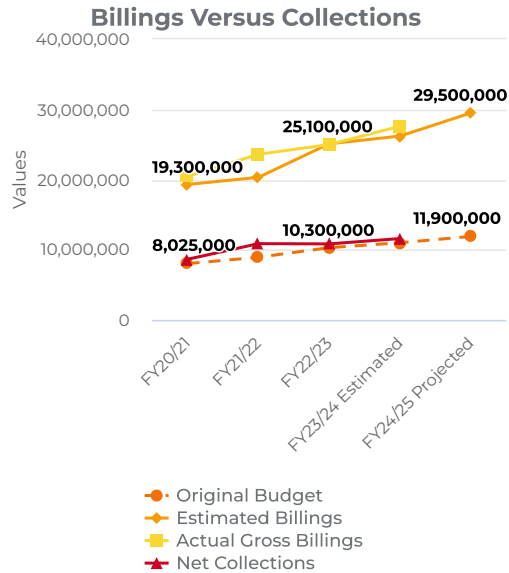
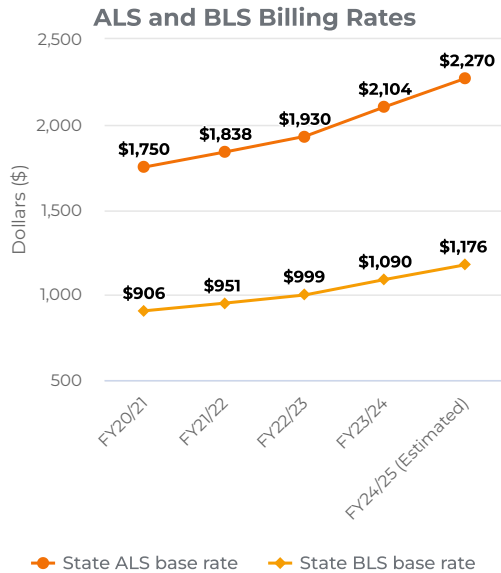
Ambulance Billing & Collections

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

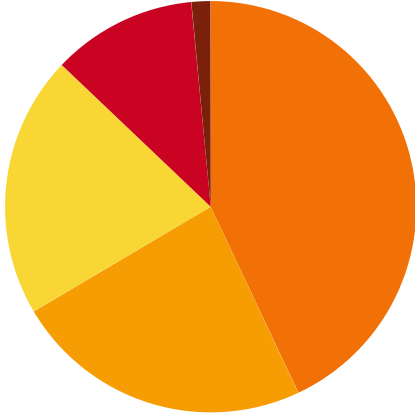
Gross collection rates are determined by comparing net payments made to amounts billed. Net collection rates are determined by comparing net payments made, less contractual discounts, to amounts billed. The following chart shows the gross collection versus net collections from FY19/20 to FY23/24. Gross collection rates have spanned between 43% and 49% of total billing.



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



FY22/23 Emergency Transport Payer Mix



- Medicare (\$10,714,422 Billed; 23.9% Collected) **(43.00%)**
- Private Insurance (\$6,214,750 Billed; 79.3% Collected) **(23.50%)**
- Medicaid (\$4,859,139 Billed; 52.0% Collected) **(20.60%)**
- Self Pay (\$2,777,737 Billed; 7.3% Collected) **(11.40%)**
- Veterans Administration (\$423,489 Billed; 74.3% Collected) **(1.50%)**

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

Fixed payers pay a fixed amount set by the government and UFA is unable to collect the balance above the allowable amount. The balance must be written off as a contractual discount, which creates a difference in collection rates. Medicaid collection was 52% in FY22/23; however, after applying the state assessment for Medicaid, the actual collection rate becomes 43.8%.

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

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

911 Emergency Transport Costs

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

| 911 Emergency Transport Costs | Actual 6/30/2021 | Actual 6/30/2022 | Actual 6/30/2023 | Estimated 6/30/2024 | Budget 6/30/2025 |
|------------------------------------|------------------|-------------------|-------------------|---------------------|-------------------|
| Gross billings | \$20,456,596 | \$23,598,868 | \$24,997,197 | \$27,600,000 | \$28,300,000 |
| Net collections received during FY | \$8,643,732 | \$10,869,159 | \$10,832,335 | \$11,600,000 | \$11,900,000 |
| Gross collection rate | 42% | 46% | 43% | 42% | 42% |
| Operational salaries & wages | \$5,344,694 | \$6,321,815 | \$7,353,872 | \$7,232,419 | \$7,882,851 |
| Operational benefits | \$1,647,422 | \$2,097,814 | \$2,229,668 | \$2,465,886 | \$2,660,823 |
| Contract services | \$399,591 | \$559,530 | \$525,399 | \$521,990 | \$547,911 |
| Maintenance & supplies | \$436,735 | \$640,282 | \$720,068 | \$724,879 | \$744,818 |
| Administration & overhead | \$248,544 | \$314,880 | \$314,880 | \$341,923 | \$370,085 |
| Depreciation | \$446,997 | \$367,014 | \$260,012 | \$338,221 | \$571,580 |
| Medicaid assessment | \$308,853 | \$380,271 | \$401,202 | \$491,000 | \$515,550 |
| Non-capital equipment purchases | \$147,838 | \$263,884 | \$0 | \$71,842 | \$154,235 |
| Interest on long-term debt | \$31,482 | \$25,877 | \$31,776 | \$85,984 | \$70,220 |
| Total Costs | 9,012,156 | 10,971,368 | 11,836,877 | 12,274,145 | 13,518,072 |
| Net Revenue/(Expenditure) | (368,423) | (102,209) | (1,004,542) | (674,145) | (1,618,072) |

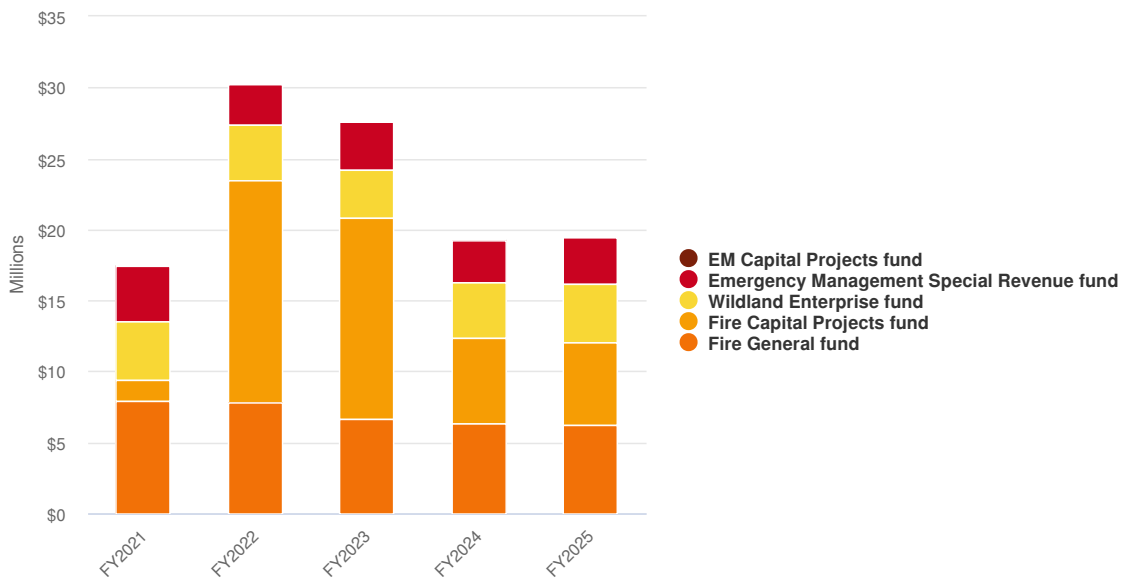


Other Funding Sources Summary

\$19,412,226 **\$90,623**
 (0.47% vs. prior year)

Revenue by Fund

Budgeted and Historical 2025 Revenue by Fund

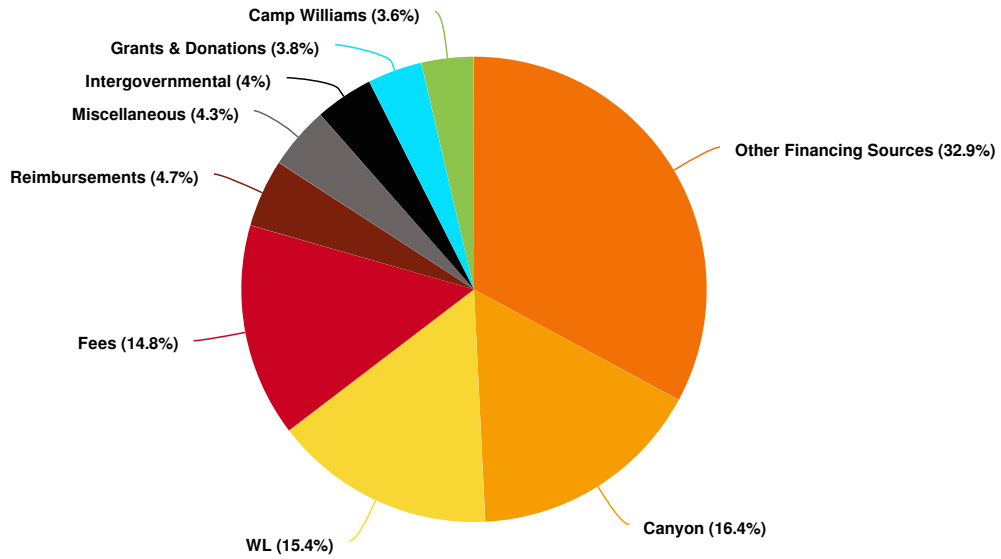


Note: UFA issued long-term debt in FY2022 and FY2023 for the purchase of equipment and improvements in accordance with its fire capital replacement plan.

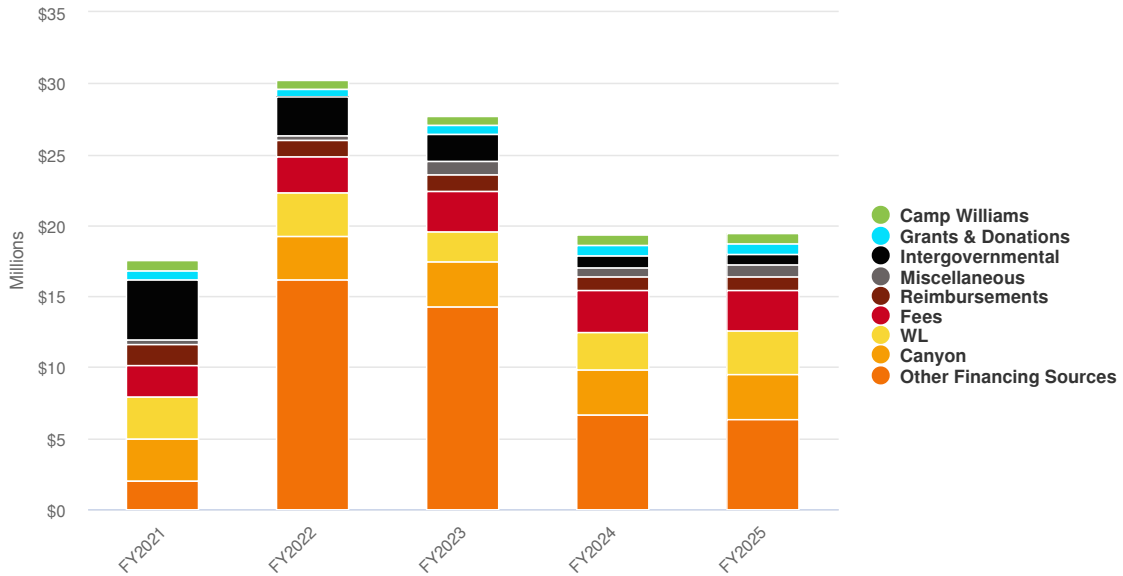


Revenues by Source

Projected 2024 Other Revenues by Source - All Funds



Budgeted and Historical 2024 Other Revenues by Source - All Funds



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

| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|----------------|------------|---------------|---------------|---------------|-----------------|-----------------|--|
| Revenue Source | | | | | | | |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|-------------------------------------|------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| Fees | | | | | | | |
| Class Fees | | | | | | | |
| PA SCHOOL FEES | 10-35-300 | \$7,900 | \$0 | \$0 | \$0 | \$0 | 0% |
| CPR CARDS/CLASS FEES | 10-35-301 | \$7,746 | \$14,995 | \$5,218 | \$8,100 | \$8,000 | -1.2% |
| EMT SCHOOL FEES/BOOKS | 10-35-302 | -\$200 | \$0 | \$39,800 | \$40,600 | \$40,600 | 0% |
| Total Class Fees: | | \$15,446 | \$14,995 | \$45,018 | \$48,700 | \$48,600 | -0.2% |
| Misc Fees | | | | | | | |
| RECORDS REQUESTS | 10-35-110 | \$4,307 | \$4,257 | \$4,307 | \$4,000 | \$4,000 | 0% |
| EVENT BILLINGS - INFO OUTREACH | 10-35-400 | \$33,833 | \$33,540 | \$22,107 | \$6,000 | \$6,000 | 0% |
| EVENT BILLINGS - INVESTIGATION | 10-35-410 | \$5,175 | \$2,829 | \$5,194 | \$5,000 | \$5,000 | 0% |
| UFA-HOSTED EVENT REVENUE | 10-35-510 | \$0 | \$11,200 | \$1,750 | \$0 | \$0 | 0% |
| Total Misc Fees: | | \$43,314 | \$51,826 | \$33,358 | \$15,000 | \$15,000 | 0% |
| Permit Fees | | | | | | | |
| HAZMAT & TANK PERMIT FEES | 10-35-120 | \$181,130 | \$200,255 | \$261,500 | \$305,100 | \$290,000 | -4.9% |
| FIREWATCH | 10-35-121 | \$2,175 | \$4,725 | \$8,351 | \$10,000 | \$10,800 | 8% |
| FIREWORKS PERMITS | 10-35-122 | \$2,355 | \$5,715 | \$7,915 | \$6,500 | \$7,500 | 15.4% |
| BLAST PERMITS | 10-35-130 | \$700 | \$700 | \$0 | \$0 | \$0 | 0% |
| Total Permit Fees: | | \$186,360 | \$211,395 | \$277,766 | \$321,600 | \$308,300 | -4.1% |
| SLCo EM Fees | | | | | | | |
| SALT LAKE COUNTY FEES | 40-34-300 | \$1,888,703 | \$2,268,186 | \$2,476,469 | \$2,568,610 | \$2,503,155 | -2.5% |
| Total SLCo EM Fees: | | \$1,888,703 | \$2,268,186 | \$2,476,469 | \$2,568,610 | \$2,503,155 | -2.5% |
| Total Fees: | | \$2,133,823 | \$2,546,401 | \$2,832,611 | \$2,953,910 | \$2,875,055 | -2.7% |
| Canyon | | | | | | | |
| SLCO CANYON PROTECTION CONTRIBUTION | 10-34-150 | \$2,927,212 | \$3,151,513 | \$3,175,714 | \$3,175,713 | \$3,175,713 | 0% |
| Total Canyon: | | \$2,927,212 | \$3,151,513 | \$3,175,714 | \$3,175,713 | \$3,175,713 | 0% |
| Intergovernmental | | | | | | | |
| UFSA MANAGEMENT FEE | 10-34-160 | \$355,202 | \$430,091 | \$500,517 | \$511,601 | \$438,414 | -14.3% |
| MISC. INTERGOVERNMENTAL | 10-34-200 | \$1,500,757 | \$1,229,957 | \$237,003 | \$129,525 | \$138,773 | 7.1% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--------------------------------------|------------|--------------------|--------------------|--------------------|------------------|------------------|--|
| MUNICIPAL EM PLANNER REIMB | 10-34-210 | \$196,750 | \$190,679 | \$241,026 | \$255,444 | \$201,411 | -21.2% |
| FED & MEMBER PASS-THROUGH | 10-34-220 | \$499,169 | \$791,287 | \$0 | \$0 | \$0 | 0% |
| CONTRIB. FROM SL COUNTY | 40-34-150 | \$1,753,011 | \$94,008 | \$0 | \$0 | \$0 | 0% |
| MISC. INTERGOVERNMENTAL | 40-34-200 | \$5,792 | \$1,158 | \$476,884 | \$9,322 | \$7,458 | -20% |
| MISC. INTERGOVERNMENTAL | 55-34-200 | | | \$388,000 | \$0 | \$0 | 0% |
| Total Intergovernmental: | | \$4,310,681 | \$2,737,181 | \$1,843,430 | \$905,892 | \$786,056 | -13.2% |
| Grants & Donations | | | | | | | |
| STATE GRANTS | 10-33-100 | | | \$0 | \$0 | \$45,500 | N/A |
| FEDERAL GRANTS | 10-33-200 | \$231,732 | \$76,675 | \$15,954 | \$0 | \$0 | 0% |
| EMS GRANTS | 10-33-300 | \$23,965 | \$27,016 | \$28,342 | \$0 | \$0 | 0% |
| DONATIONS | 10-39-350 | \$17,311 | \$2,300 | \$500 | \$0 | \$0 | 0% |
| STATE GRANTS | 1033100 | | | | \$280,000 | \$0 | -100% |
| STATE GRANTS | 20-33-100 | \$90,558 | \$49,300 | \$174,135 | \$25,000 | \$25,000 | 0% |
| FEDERAL GRANTS | 20-33-200 | | | \$41,488 | \$50,000 | \$25,000 | -50% |
| STATE GRANTS | 40-33-100 | \$75,000 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL GRANTS | 40-33-200 | \$148,956 | \$36,499 | \$336,431 | \$406,897 | \$639,849 | 57.3% |
| FEDERAL GRANTS - CCTA | 40-33-210 | \$9,055 | \$343,635 | \$0 | \$0 | \$0 | 0% |
| FEDERAL GRANTS | 55-33-200 | | | \$37,000 | \$0 | \$0 | 0% |
| Total Grants & Donations: | | \$596,576 | \$535,425 | \$633,850 | \$761,897 | \$735,349 | -3.5% |
| Reimbursements | | | | | | | |
| Wildland Reimb | | | | | | | |
| WILDLAND REIMBURSEMENTS | 10-35-200 | \$82,404 | \$26,371 | \$0 | \$0 | \$0 | 0% |
| Total Wildland Reimb: | | \$82,404 | \$26,371 | \$0 | \$0 | \$0 | 0% |
| USAR Reimb | | | | | | | |
| USAR | 10-39-450 | \$691,162 | \$697,975 | \$805,323 | \$852,873 | \$919,355 | 7.8% |
| USAR REIMB - DEPLOYMENT | 10-39-451 | \$639,698 | \$397,355 | \$265,761 | \$0 | \$0 | 0% |
| Total USAR Reimb: | | \$1,330,860 | \$1,095,331 | \$1,071,084 | \$852,873 | \$919,355 | 7.8% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--------------------------------|------------|--------------------|--------------------|--------------------|------------------|------------------|--|
| Insurance Reimb | | | | | | | |
| INSURANCE REIMBURSEMENTS | 10-39-525 | \$112,874 | \$41,584 | \$55,394 | \$35,000 | \$0 | -100% |
| Total Insurance Reimb: | | \$112,874 | \$41,584 | \$55,394 | \$35,000 | \$0 | -100% |
| Total Reimbursements: | | \$1,526,138 | \$1,163,285 | \$1,126,477 | \$887,873 | \$919,355 | 3.5% |
| Miscellaneous | | | | | | | |
| WITNESS/JURY DUTY FEES | 10-35-100 | \$0 | \$56 | \$0 | \$0 | \$0 | 0% |
| INTEREST (NET OF SVC CHARGES) | 10-39-105 | \$56,199 | \$63,167 | \$607,106 | \$400,000 | \$600,000 | 50% |
| SALE OF MATERIALS | 10-39-200 | \$60,016 | \$63,023 | \$6,999 | \$9,500 | \$5,000 | -47.4% |
| RENTAL INCOME | 10-39-300 | \$94,896 | \$94,896 | \$94,830 | \$94,896 | \$94,896 | 0% |
| MISC. REVENUE | 10-39-510 | \$48,653 | \$30,765 | \$42,654 | \$41,250 | \$44,700 | 8.4% |
| WARRANTY REIMBURSEMENTS | 10-39-530 | \$1,084 | \$323 | \$0 | \$0 | \$0 | 0% |
| INTEREST (NET OF SVC CHARGES) | 20-39-105 | \$0 | \$0 | \$18,996 | \$0 | \$0 | 0% |
| SALE OF MATERIALS | 20-39-200 | \$0 | \$1,420 | \$495 | \$0 | \$0 | 0% |
| INTEREST (NET OF SVC CHARGES) | 40-39-105 | \$3,653 | \$6,903 | \$69,856 | \$40,000 | \$48,000 | 20% |
| SALE OF MATERIALS | 40-39-200 | \$0 | \$16 | \$0 | \$0 | \$0 | 0% |
| MISC. REVENUE | 40-39-510 | \$6,135 | \$23,475 | \$3,616 | \$3,000 | \$800 | -73.3% |
| INTEREST INCOME | 55-31-820 | \$13,021 | \$12,033 | \$115,614 | \$25,000 | \$50,000 | 100% |
| REIMBURSEMENTS | 55-39-450 | -\$20,000 | \$0 | \$69,696 | \$0 | \$0 | 0% |
| MISCELLANEOUS REVENUE | 55-39-510 | | | \$750 | \$0 | \$0 | 0% |
| Total Miscellaneous: | | \$263,655 | \$296,076 | \$1,030,613 | \$613,646 | \$843,396 | 37.4% |
| Other Financing Sources | | | | | | | |
| TRANSFER IN FROM EMERGENCY SVC | 10-34-100 | \$165,000 | \$180,726 | \$181,780 | \$181,854 | \$162,458 | -10.7% |
| TRANSFER FROM GENERAL FUND | 20-34-150 | \$257,273 | \$260,669 | \$322,416 | \$367,997 | \$423,000 | 14.9% |
| TRANSFER FROM GENERAL FUND | 55-31-810 | \$1,268,417 | \$4,749,573 | \$4,743,082 | \$5,483,081 | \$5,598,696 | 2.1% |
| LOAN PROCEEDS | 55-31-830 | \$0 | \$10,808,525 | \$8,819,024 | \$0 | \$0 | 0% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---------------------------------------|------------|---------------------|---------------------|---------------------|---------------------|---------------------|--|
| APPROP. FROM FUND BALANCE | 55-31-850 | | | \$0 | \$465,587 | \$0 | -100% |
| SALE OF CAPITAL ASSETS | 55-39-150 | \$183,760 | \$96,151 | \$66,236 | \$75,000 | \$200,000 | 166.7% |
| TRANSFER FROM EOC | 56-31-810 | \$103,385 | \$0 | \$138,700 | \$47,000 | \$0 | -100% |
| TRANSFER FROM GENERAL FUND | 56-31-820 | \$16,685 | \$25,012 | \$0 | \$0 | \$0 | 0% |
| SALE OF CAPITAL ASSETS | 56-39-150 | \$0 | \$16,700 | \$0 | \$0 | \$0 | 0% |
| Total Other Financing Sources: | | \$1,994,520 | \$16,137,355 | \$14,271,238 | \$6,620,519 | \$6,384,154 | -3.6% |
| | | | | | | | |
| WL | | | | | | | |
| WILDLAND SALT LAKE1 REVENUE | 20-31-100 | \$1,464,644 | \$1,524,145 | \$1,139,037 | \$1,500,000 | \$1,800,000 | 20% |
| WILDLAND ENGINE 302 REVENUE | 20-31-110 | \$438,092 | \$383,458 | \$211,745 | \$240,000 | \$230,000 | -4.2% |
| WILDLAND ENGINE 301 REVENUE | 20-31-115 | \$380,994 | \$386,067 | \$321,644 | \$350,000 | \$315,000 | -10% |
| WL SINGLE RESOURCE REVENUE | 20-31-120 | \$643,564 | \$663,419 | \$435,106 | \$600,000 | \$600,000 | 0% |
| WILDLAND FUELS CREW REVENUE | 20-31-130 | \$128,326 | \$40,098 | \$17,897 | \$32,000 | \$42,000 | 31.3% |
| DONATIONS | 20-31-350 | \$100 | \$0 | \$1,000 | \$0 | \$0 | 0% |
| Total WL: | | \$3,055,719 | \$2,997,186 | \$2,126,429 | \$2,722,000 | \$2,987,000 | 9.7% |
| | | | | | | | |
| Camp Williams | | | | | | | |
| WILDLAND CAMP WILLIAMS REVENUE | 20-31-150 | \$90,915 | \$42,106 | \$65,951 | \$30,000 | \$45,000 | 50% |
| CAMP WILLIAMS CONTRACT | 20-31-900 | \$618,165 | \$628,631 | \$639,291 | \$650,153 | \$661,148 | 1.7% |
| Total Camp Williams: | | \$709,079 | \$670,737 | \$705,242 | \$680,153 | \$706,148 | 3.8% |
| Total Revenue Source: | | \$17,517,404 | \$30,235,158 | \$27,745,604 | \$19,321,603 | \$19,412,226 | 0.5% |



DIVISIONS



Office of the Fire Chief



Dominic Burchett
Fire Chief

Dominic began his fire service career in 1997. After four years working as a wildland firefighter, Forest Service Hotshot, and part-time firefighter he was hired as a full-time structural firefighter with Salt Lake County in 2001.

During his career, he has served as Wildland Specialist, Paramedic, Operations Captain, Training Captain, Part-Time Staffing Captain, Wildland Division Chief, and Assistant Chief of Support Services. In April 2022, Dominic was selected to be UFA's 14th Fire Chief/CEO.

Dominic holds a Bachelor's degree in Sociology from the University of Utah and has been a paramedic since 2007. He is also certified in various wildland overhead positions. He serves on the ChamberWest Leadership Institute's Board of Trustees and completed the Fire Service Executive Development Institute (FSEDI) in May 2022.

Dominic was born and raised in Utah. He enjoys spending time in the outdoors and traveling with his wife, Jillian, and their five children. He is a small business owner and five-time Ironman finisher.

The Fire Chief serves as the Chief Executive Officer of the Unified Fire Authority. The Chief Legal Officer, Brian Roberts, works directly for the UFA Board of Directors.

Office of the Fire Chief includes:

- Assistant Chief Riley Pilgrim, Administration and Planning
- Assistant Chief Dustin Dern, Emergency Services
- Assistant Chief Zach Robinson, Support Services
- Chief Legal Officer Brian Roberts
- Chief Financial Officer Tony Hill
- Human Resources Director Kiley Day
- Director of Communications, Nile Easton (Information Outreach division)
- Executive Assistant / Board Clerk Cyndee Young

INFORMATION OUTREACH



Nile Easton
Director of Communications

The goal of the Information Outreach/Public Affairs division is to improve the safety and well-being of the public through proactively communicating UFA's Vision, Mission and Values with internal and external stakeholders. Information Outreach (IO), as a service delivery division, accomplishes this through three primary avenues:

- **Community Events** – IO works with our communities in developing safety plans and providing medical assistance for every large city supported public gathering or community event. Last year, we again saw the number of those events grow, with well over 200 total. These events include everything from parades, town days, races or marathons, festivals, concerts, or movie nights. Our division begins working with city staff immediately after hearing about a large gathering, and we provide strategic assistance on how to stage the event and then, during the event, provide a medical facility for treating patients and manage the medical staff that work the event.
- **Internal Communications** – With a decentralized workforce, internal communications are critical and IO plays a key role in making sure that communication between our crews and other employees flows both up and down to the Chief and Command Staff. We do this through a variety of tools that include a monthly video-taped podcast “Questions for the Chief” where questions are submitted to the Communication Director who then removes the names and forwards them to the Chief. The Chief then discusses them with Command Staff and will either choose to answer the question himself or select the appropriate person to join him during filming to provide the answer. IO Division also produces an additional Podcast that is focused on internal communication and emergency incident reviews and is used to provide more in-depth discussion on topical issues. In addition, IO provides services to other divisions that include recording and producing a variety of videos and setting up virtual training that improves overall service delivery to our communities. To honor the service our sworn and civilian employees dedicate to our communities, IO also plans and manages events like the annual banquet, awards and promotion ceremonies, and recruit graduation.
- **Public Relations** – IO increases department communication with the public through strategic communications and media relations. We use media events, our website, social media channels like Twitter, Facebook, Instagram, and YouTube to increase the public’s awareness of the services UFA delivers and relay critical information during large scale emergency events. IO also uses these tools to engage with the public in safety education and outreach efforts and to answer any questions they may have.



Division Manager Budget Message

Information Outreach's budget for FY24/25 reflects continued support of the tactics and strategies we employ to provide communication and outreach support to UFA and its communities.

As part of the Chief's stress test, IO identified \$8,700 in savings by eliminating the following items:

- TV Eyes media monitoring subscription \$1,500
- Food provisions for retirement parties \$1,000
- Community outreach giveaways (stickers, helmets, trinkets) \$1,500
- Education & training \$650
- Professional fees for website development \$3,000
- Professional fees for recruit advertising \$1,000
- Clothing provisions for civilians \$50

The following new costs are included in this year's Information Outreach budget:

- \$5,000 increase to the overtime budget. This overtime would allow PIO staff to provide additional first aid and CERT training per UFA community requests. Interest has been increasing every year and IO is now getting four to eight requests per month. We anticipate those requests continuing to increase per conversations with UFA cities and towns.
- Projects:
 - \$6,300 to purchase a Mavic 3 drone that would significantly enhance our response capabilities in critical situations. IO provides two PIO drone pilots that can respond to incidents. This drone, with its thermal capability, offers unparalleled advantages to first responders dealing with fires and emergency calls. The thermal imaging on this drone provides a clear view through smoke, darkness, or low-visibility conditions, allowing us to identify hotspots, victims, or potential hazards that might not be visible to the naked eye. This capability enhances our situational awareness, enabling us to make more informed decisions swiftly. Its thermal imaging also allows us to swiftly locate hotspots or areas of concern, expediting our response and deployment of resources to the most critical areas. This rapid response can potentially save lives and prevent further property damage.
 - Enhanced Safety for Firefighters: By utilizing the drone's thermal imaging, we can identify potential structural weaknesses or hazards in a burning building, reducing risks to firefighters by providing crucial information about the safest entry and exit points.
 - Search and Rescue Operations: The drone's thermal capability aids in search and rescue operations during emergencies, detecting individuals or animals in distress even in challenging terrains or environments, improving our ability to save lives.
 - \$1,500 to purchase additional lighting for UFA cameras. This would essentially allow a portable studio that IO would use to maintain current headshots of all staff for use on the UFA website and social media channels, as well as allow us to shoot a higher quality photo of our apparatus and structures.
 - \$800 to purchase a shared camcorder that would allow other UFA divisions, with minimal training, to shoot their own needs on a "check out" basis. This would free up the digital media specialist from time-consuming video productions to continually focus on more incident-related video as well as public outreach efforts. The camera would reside and be maintained by IO, but be loaned out on an as-needed basis.

Based on public feedback, IO has elected to bring back a summer/fall picnic for employees and families. The cost of this event will be covered by reducing the annual banquet cost.

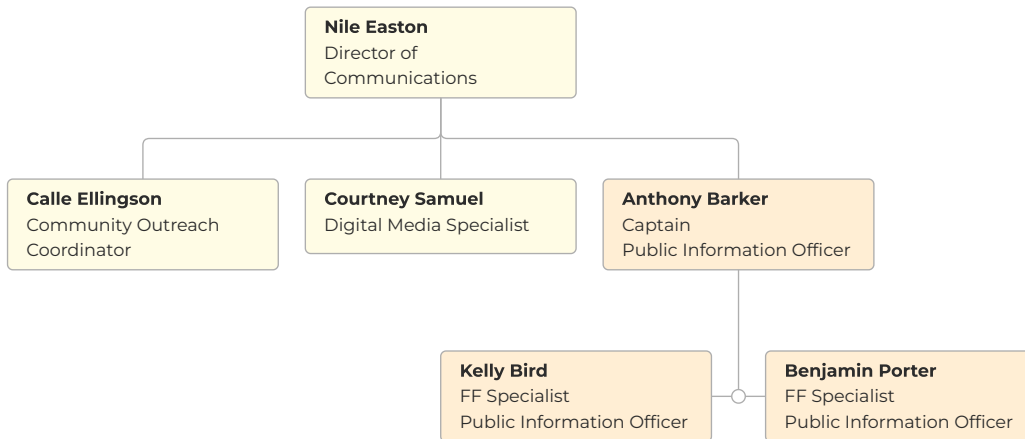
In 2021, UFA's YouTube channel received sufficient followers and watch time to become eligible to apply for monetization. YouTube embeds a few advertisements into the videos we allow, and we are paid a small percentage based on the number of views and time spent watching. Because of the expansion of content provided on our channel as well as additional followers, we estimate that our revenue earned through social media will reach \$2,000 in FY24/25 (\$1,450 increase).



Staffing (FTEs)

| | | |
|-------|----------|-----------|
| Sworn | Civilian | Part-Time |
| 3 | 3 | 0 |

Organizational Chart



Performance Measures

Media Relations

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

Internal Communications

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

Social Media

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

Website Management

- Goal: Increase web hits from 80,000 to 90,000

Community Relations

- Goal: Hold at least 5 pancake breakfasts in our communities on a rotational basis each year
- Goal: Manage at least 70 school/church visits by UFA crews
- Goal: Schedule at least 150 station tours annually
- Goal: Staff 200 community events annually



FY23/24 Accomplishments

Media Relations

- Pitched 23 proactive stories to media aimed at improving the safety of our residents (Initiative 3)
- Gained 223 total media mentions (Initiative 3)

Internal Communications

- Produced twelve "Questions for the Chief" podcasts to help address employee concerns (Goal 3)
- Held ten promotion ceremonies that honored our employees (Goal 3)
- Reformatted and held an awards ceremony to highlight outstanding performance by our employees (Goal 3)
- Social Media Results (followers) (Goal 3)
 - Instagram: (8605) 36% increase
 - Twitter: (14,900) same
 - Facebook: (15,674) 5% increase
 - YouTube: (10400) 51% increase

Website Management

- 93,000 total hits to UFA web page (Initiative 3)
- Highest traffic sections are fireworks restrictions and recruitment (Initiative 3)

Community Relations

- Held five community pancake breakfasts attended by more than 2,300 people(Initiative 3)
- Scheduled 87 school and church visits by UFA crews (Initiative 3)
- Held 252 station tours (Initiative 3)
- Staffed 150 community events (Initiative 3)

Additional accomplishments from 2023 Action Items

- Successfully planned and held Class 56 graduation live, created a video production of the event for those who could not attend (Goal 3)
- PIOs successfully hosted monthly Zoom board meetings (Goal 3)
- Supported a hybrid in-person/virtual vacation draw (Goal 3)
- Developed a new, more sustainable community event planning process (Goal 3)
- Developed a new "forever" list of potential interested recruits (Initiative 3)
- Through a bid process, selected Snowbird Lodge as the new location for the UFA annual banquet in its service area (Goal 3)

FY24/25 Action Items

- Increase the quality and quantity of community interest-centered video production that highlights the work of our organization and its employees. This will include videos in four specific areas: Safety, Incidents, Fire training, and Telling our story (SIFT) (Goals 2, 6)
- Use social media tools and pitches to local media as outlets for any SIFT videos (Goals 2, 6; Initiatives 3, 5)
- Review web trends and prepare a report on the current effectiveness of the UFA website and begin laying the groundwork for a redesign in the next two years (Initiatives 3, 5)
- Work with fire prevention, medical, special enforcement and IT to develop a Community Risk Reduction program (Initiatives 3, 5)
- Create materials to market working at UFA that reach diverse populations (Initiative 6)
- Review and continuously improve internal recognition ceremonies and gatherings (Goal 3)



Revenue Detail

Contribution from UFSA \$3,560

UFA provides public information support to its member, UFSA. The portion of these fees related to Information Outreach covers time worked on UFSA's behalf by the Director of Communications.

Event Billings \$6,000

UFA has a fee structure used when providing medical standby staffing at private events (events not organized by the cities/communities we serve). This fee structure was developed based on the hourly rates of various ranks and specialties and taking this extra staffing into account may require paying overtime to those working. The fee reflects the possibility of utilizing various ranks with the intent of solely covering the cost of providing these services.

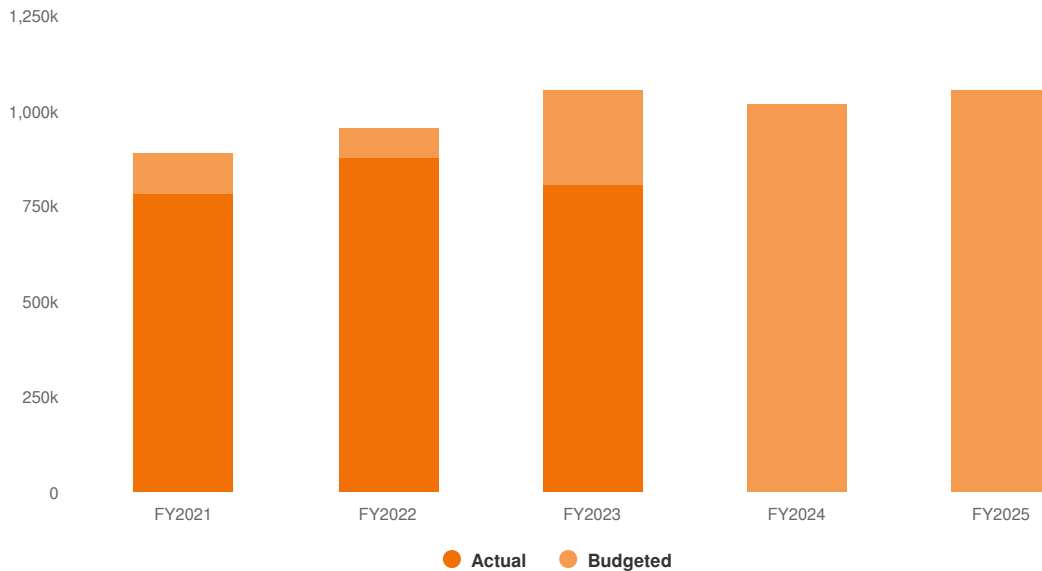
YouTube Monetization (Miscellaneous Revenue) \$2,000

In 2021, our Unified Fire's YouTube channel received sufficient followers and watch time to become eligible to apply for monetization. We applied and were accepted into the program. YouTube embeds a few advertisements into the videos we allow, and we are paid a small percentage based on the number of views and time spent watching. That revenue is then applied back to the budget.

Expenditures Summary

\$1,051,981 **\$34,003**
(3.34% vs. prior year)

Information Outreach Proposed and Historical Budget vs. Actual



Expenditure Detail

Personnel

Transfer of Firefighter from Emergency Operations Division \$34,128

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

- Ensures UFA's level of service to city and town events meets what is asked by our communities.
- Provides a broader width of experience and learning for newer firefighters when working directly with the public.
- Frees up the three full-time PIOs to focus on delivering content for our communities via the media (through events and outreach), UFA website, and various social media tools

Overtime \$71,540

UFA pays overtime for on-call PIO response, event staffing, CERT, and other community class instruction, as well as special projects. The on-call PIO is available 24/7 for all media and public inquiries, as well as for response to all working incidents, and is responsible for immediate/timely responses at any hour, which, due to the unpredictable nature of calls and incidents, the use of overtime varies greatly.

Information Outreach/Public Affairs coordinates UFA's participation in more than 200 events annually. Most of these are orchestrated and staffed during normal workweek hours, but many take place at night or weekends and often require infrastructure support consisting of first aid trailers, vehicles (trucks, golf carts, E-911, OHVs), the fire safety trailer, or tents with first aid gear, all of which need to be brought to and returned from the event. Ideally, the staffing of these events is done by part-time EMS, but this has proven to be an ineffective model in practice and therefore, UFA is increasing the number of sworn full-time employees as event staff to fulfill these commitments to the communities we serve.

The organization and delivery of CERT classes falls largely on the IO division, who generally conducts the planning and logistics during the traditional work hours. IO also provides classes to City and County employees, in addition to community partners, at night and on Saturdays.

We are proposing a \$5,000 increase to accommodate city and town requests for first aid and CERT training sessions.

Event Staffing \$38,560 (wages \$19,000 and overtime \$19,560)

Event staffing costs cover the part-time EMS roster that is the primary staffing for our service to community events. The event overtime budget supports the use of full-time sworn employees to deliver the level of service expected by communities in the non-emergency response setting. Using full-time employees with part-time staff at community events allows for more leadership training opportunities internally, and more importantly provides oversight and a stronger medical response if incidents do arise.

Standby Pay for Public Information Officers \$17,889

UFA's policy for Standby Leave/Pay was approved to recognize the importance of supporting mission-critical services outside of normal business hours. PIOs rotate availability 24/7 for media calls and fire-related incidents as mentioned above. Compensation is at a rate of eight hours accrued time for each week they are on standby. This time may be used as paid leave throughout the year or may be paid out at the end of the year.

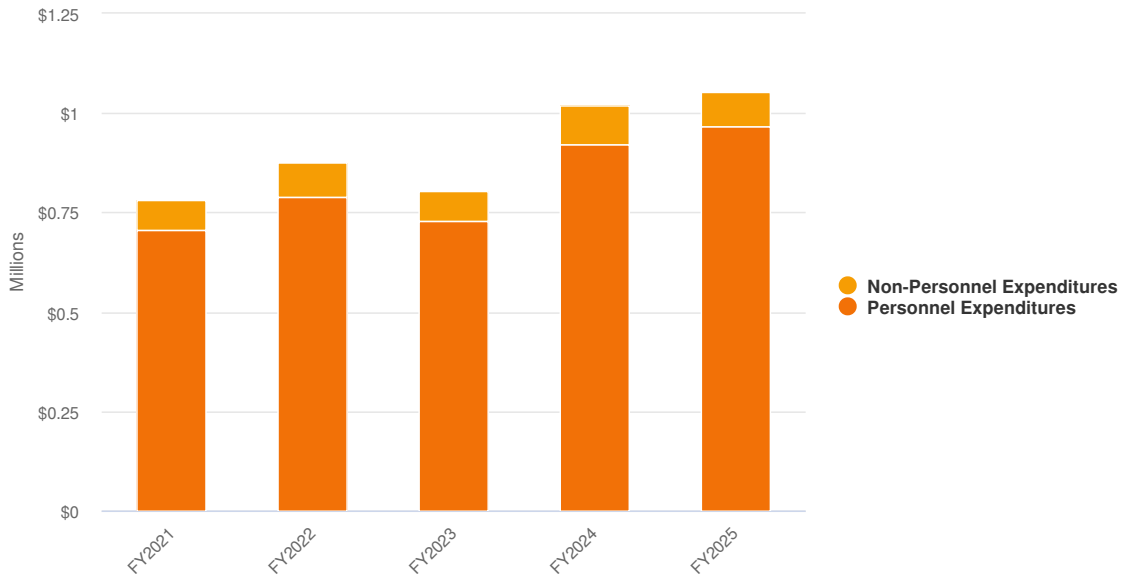
Capital Outlay

None



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|------------------------------------|------------|------------------|------------------|------------------|------------------|------------------|--|
| Expense Objects | | | | | | | |
| Personnel Expenditures | | | | | | | |
| Salaries & Wages | | | | | | | |
| SALARIES & WAGES | 10-96-100 | \$413,279 | \$454,676 | \$414,472 | \$554,220 | \$580,422 | 4.7% |
| SALARIES & WAGES, EVENT EMT | 10-96-105 | \$14,526 | \$20,963 | \$23,973 | \$19,000 | \$19,000 | 0% |
| Total Salaries & Wages: | | \$427,805 | \$475,639 | \$438,445 | \$573,220 | \$599,422 | 4.6% |
| Overtime | | | | | | | |
| OVERTIME | 10-96-120 | \$51,782 | \$62,931 | \$60,741 | \$66,540 | \$71,540 | 7.5% |
| OVERTIME - EVENT CADRE | 10-96-125 | \$27,772 | \$21,708 | \$27,435 | \$19,560 | \$19,560 | 0% |
| STAND-BY PAY | 10-96-129 | \$13,184 | \$15,393 | \$14,720 | \$17,603 | \$17,889 | 1.6% |
| Total Overtime: | | \$92,739 | \$100,033 | \$102,896 | \$103,703 | \$108,989 | 5.1% |
| Employee Benefits | | | | | | | |
| OTHER EMPLOYEE BENEFITS | 10-96-130 | \$3,789 | \$1,083 | \$1,243 | \$1,292 | \$1,890 | 46.3% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---|------------|------------------|------------------|------------------|------------------|------------------|--|
| MEDICAL/DENTAL/LIFE INSURANCE | 10-96-132 | \$65,414 | \$66,084 | \$65,530 | \$87,654 | \$96,656 | 10.3% |
| RETIREMENT CONTRIBUTIONS | 10-96-133 | \$86,108 | \$93,488 | \$80,201 | \$104,684 | \$107,520 | 2.7% |
| PAYROLL TAX | 10-96-134 | \$20,961 | \$23,407 | \$24,318 | \$28,068 | \$29,747 | 6% |
| WORKERS COMP | 10-96-135 | \$6,802 | \$7,862 | \$5,567 | \$9,519 | \$8,989 | -5.6% |
| VEBA CONTRIBUTION | 10-96-136 | \$0 | \$7,615 | \$8,154 | \$10,852 | \$11,382 | 4.9% |
| UNIFORM ALLOWANCE | 10-96-140 | \$2,520 | \$3,005 | \$2,110 | \$2,811 | \$2,811 | 0% |
| Total Employee Benefits: | | \$185,594 | \$202,545 | \$187,124 | \$244,880 | \$258,995 | 5.8% |
| Compensated Absences | | | | | | | |
| VAC/SICK PAYOUTS | 10-96-160 | \$0 | \$11,483 | \$0 | \$0 | \$0 | 0% |
| Total Compensated Absences: | | \$0 | \$11,483 | \$0 | \$0 | \$0 | 0% |
| Total Personnel Expenditures: | | \$706,138 | \$789,700 | \$728,465 | \$921,803 | \$967,406 | 4.9% |
| Non-Personnel Expenditures | | | | | | | |
| General & Administrative | | | | | | | |
| AWARDS & BANQUET | 10-96-207 | \$167 | \$42,939 | \$39,228 | \$42,000 | \$42,000 | 0% |
| <i>Graduation, promotion, award ceremonies</i> | 10-96-207 | \$0 | \$0 | \$0 | \$6,000 | \$6,000 | 0% |
| <i>Banquet</i> | 10-96-207 | \$0 | \$0 | \$0 | \$36,000 | \$34,000 | -5.6% |
| <i>Annual picnic</i> | 10-96-207 | \$0 | \$0 | \$0 | \$0 | \$2,000 | N/A |
| BOOKS & PUBLICATIONS | 10-96-215 | \$0 | \$0 | \$0 | \$100 | \$100 | 0% |
| <i>Associated Press Stylebooks</i> | 10-96-215 | \$0 | \$0 | \$0 | \$100 | \$100 | 0% |
| CLOTHING PROVISIONS | 10-96-219 | \$717 | \$347 | \$469 | \$500 | \$450 | -10% |
| <i>Attire for civilian positions (3)</i> | 10-96-219 | \$0 | \$0 | \$0 | \$500 | \$450 | -10% |
| COMMUNITY OUTREACH | 10-96-222 | \$0 | \$0 | \$0 | \$3,000 | \$1,500 | -50% |
| <i>Promotional items for recruiting events</i> | 10-96-222 | \$0 | \$0 | \$0 | \$3,000 | \$1,500 | -50% |
| EDUCATION, TRAINING & CERT | 10-96-250 | \$47 | \$1,150 | \$1,064 | \$1,950 | \$1,300 | -33.3% |
| <i>Utah PIO Annual Conference and quarterly luncheons</i> | 10-96-250 | \$0 | \$0 | \$0 | \$1,650 | \$1,200 | -27.3% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---|------------|---------------|---------------|---------------|-----------------|-----------------|--|
| <i>Drone Pilot Training</i> | 10-96-250 | \$0 | \$0 | \$0 | \$300 | \$100 | -66.7% |
| OFFICE SUPPLIES | 10-96-345 | \$249 | \$238 | \$225 | \$250 | \$250 | 0% |
| PROFESSIONAL FEES | 10-96-350 | \$13,235 | \$18,952 | \$15,549 | \$15,000 | \$11,000 | -26.7% |
| <i>Recruitment Advertising</i> | 10-96-350 | \$0 | \$0 | \$0 | \$5,000 | \$4,000 | -20% |
| <i>Web Maintenance</i> | 10-96-350 | \$0 | \$0 | \$0 | \$10,000 | \$7,000 | -30% |
| POSTAGE | 10-96-365 | \$25 | \$170 | \$0 | \$100 | \$100 | 0% |
| <i>Shipping costs for public requests for UFA t-shirts/patches</i> | 10-96-365 | \$0 | \$0 | \$0 | \$100 | \$100 | 0% |
| PRINTING CHARGES | 10-96-370 | \$888 | \$2,936 | \$1,317 | \$2,500 | \$2,500 | 0% |
| <i>Media kits, training manuals, recruiting efforts, office pictures, community posters</i> | 10-96-370 | \$0 | \$0 | \$0 | \$2,500 | \$2,500 | 0% |
| SMALL EQUIP. NONCAP | 10-96-410 | \$51,770 | \$3,807 | \$3,936 | \$7,900 | \$2,400 | -69.6% |
| <i>Supplies for classes (fire extinguishers, propane)</i> | 10-96-410 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | 0% |
| <i>Supplies for media events</i> | 10-96-410 | \$0 | \$0 | \$0 | \$400 | \$400 | 0% |
| <i>PROJECT: Medical tents for community events</i> | 10-96-410 | \$0 | \$0 | \$0 | \$2,500 | \$0 | -100% |
| <i>PROJECT: Pop up displays</i> | 10-96-410 | \$0 | \$0 | \$0 | \$3,000 | \$0 | -100% |
| PHOTO EQUIPMENT | 10-96-412 | \$4,744 | \$6,308 | \$519 | \$5,025 | \$7,625 | 51.7% |
| <i>Camera equipment, lenses</i> | 10-96-412 | \$0 | \$0 | \$0 | \$525 | \$525 | 0% |
| <i>PROJECT: New camera</i> | 10-96-412 | \$0 | \$0 | \$0 | \$4,500 | \$0 | -100% |
| <i>PROJECT: Infrared Drone</i> | 10-96-412 | \$0 | \$0 | \$0 | \$0 | \$6,300 | N/A |
| <i>PROJECT: Camcorder</i> | 10-96-412 | \$0 | \$0 | \$0 | \$0 | \$800 | N/A |
| MEMBERSHIPS & SUBSCRIPTIONS | 10-96-415 | \$80 | \$3,895 | \$3,218 | \$4,850 | \$3,350 | -30.9% |
| <i>Salt Lake Tribune</i> | 10-96-415 | \$0 | \$0 | \$0 | \$100 | \$100 | 0% |
| <i>CanVa Pro</i> | 10-96-415 | \$0 | \$0 | \$0 | \$120 | \$120 | 0% |
| <i>Media Monitoring-TV Eyes (50% shared with EM)</i> | 10-96-415 | \$0 | \$0 | \$0 | \$1,500 | \$0 | -100% |
| <i>Recruit engagement tools-Mailchimp, Simple Text</i> | 10-96-415 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 | 0% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---|------------|------------------|------------------|------------------|--------------------|--------------------|--|
| <i>Podcast hosting service, BuzzSprout</i> | 10-96-415 | \$0 | \$0 | \$0 | \$200 | \$200 | 0% |
| <i>Online survey service-Survey Monkey</i> | 10-96-415 | \$0 | \$0 | \$0 | \$1,200 | \$1,200 | 0% |
| <i>Linktree (QR code links)</i> | 10-96-415 | \$0 | \$0 | \$0 | \$250 | \$250 | 0% |
| <i>Envato Elements</i> | 10-96-415 | \$0 | \$0 | \$0 | \$480 | \$480 | 0% |
| VISUAL & AUDIO AIDS | 10-96-450 | \$0 | \$0 | \$938 | \$2,500 | \$2,500 | 0% |
| <i>Batteries, cases, microphones, stands</i> | 10-96-450 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 | 0% |
| <i>PROJECT: PA System</i> | 10-96-450 | \$0 | \$0 | \$0 | \$1,500 | \$0 | -100% |
| <i>PROJECT: Lighting</i> | 10-96-450 | \$0 | \$0 | \$0 | \$0 | \$1,500 | N/A |
| Total General & Administrative: | | \$71,923 | \$80,742 | \$66,462 | \$85,675 | \$75,075 | -12.4% |
| Operations | | | | | | | |
| COMPUTER SOFTWARE - NONCAPITAL | 10-96-235 | \$1,816 | \$0 | \$0 | \$0 | \$0 | 0% |
| FOOD PROVISIONS | 10-96-260 | \$1,587 | \$7,204 | \$9,349 | \$10,500 | \$9,500 | -9.5% |
| <i>Snacks and drinks for community events</i> | 10-96-260 | \$0 | \$0 | \$0 | \$500 | \$500 | 0% |
| <i>Community pancake breakfasts (5)</i> | 10-96-260 | \$0 | \$0 | \$0 | \$5,000 | \$5,000 | 0% |
| <i>Food for retirement parties and ceremonies</i> | 10-96-260 | \$0 | \$0 | \$0 | \$5,000 | \$4,000 | -20% |
| Total Operations: | | \$3,403 | \$7,204 | \$9,349 | \$10,500 | \$9,500 | -9.5% |
| Total Non-Personnel Expenditures: | | \$75,327 | \$87,945 | \$75,811 | \$96,175 | \$84,575 | -12.1% |
| Total Expense Objects: | | \$781,464 | \$877,646 | \$804,276 | \$1,017,978 | \$1,051,981 | 3.3% |

APPENDIX A Fee Schedule

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



Administration & Planning Section



Riley Pilgrim
Assistant Chief

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

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

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

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

Administration & Planning Divisions:

- Administration
- Fire Prevention
- Special Enforcement

ADMINISTRATION



Riley Pilgrim
Assistant Chief

The Administration and Planning Section provides leadership, support, and counsel for all sections and divisions within UFA. The budget spans personnel and expenditures for the Office of the Fire Chief (excluding Information Outreach) and the Administration and Planning Section.

The personnel and line items associated with the administrative budget assist in the achievement of the organizational vision and mission through the sustaining goals and key initiatives identified in the strategic planning process. Oversight is also provided for the following areas:

- Professional development
- Safety and risk management
- Physical and behavioral health and wellness
- Labor relations
- Governmental relations
- Strategic planning
- Legal services
- Records and compliance
- Professional standards and ethics
- Travel



Division Manager Budget Message

Within the Administrative & Planning Section budget, we will continue to provide guidance on achieving the sustaining goals and key initiatives by focusing on leadership, community, and partner relationships, professional development and the well-being of our employees through the following efforts:

- Enhance operational skills and proficiency through leadership development by providing support and training opportunities for all current and future leaders. This includes the establishment of a Battalion Chief Academy and recurring leadership development for those who have completed previous training.
- We will continue to identify ways to establish long-term sustainability for programs that provide resources for our personnel's physical and behavioral health and wellness.

As part of this year's budgeting process, we started by performing a stress test to analyze how a ten percent reduction in our line items would impact our ability to provide the services rendered by the Administration & Planning Section. Through this process, we were able to identify \$8,100 that could be made available. The line items identified for a reduction include:

- Clothing Provisions (10-99-219) - \$600
- Books & Publications (10-99-215) - \$1,000
- Education, Training & Certifications (10-99-250) - \$1,000
- Community Outreach (10-99-222) - \$2,500
- Printing Charges (10-99-370) - \$3,000

In alignment with the 2024-2026 Strategic Plan, the Administration & Planning budget seeks to provide services to our employees that will assist in enhancing our professional development, the well-being and resiliency of our employees, including specific and focused attention on the long-term sustainability of our behavioral health program. The following areas will be the priority focus for Administration and Planning as we implement the funding for fiscal year 2024/2025:

Behavioral Health & Wellness - Increased Long-Term Sustainability \$45,500 (State of Utah - Grant Award Rollover)

The Behavioral Health & Wellness program aims to address acute behavioral health issues experienced by first responders during the course of their careers. The intent is to maintain and improve our employees' behavioral health and well-being by providing evidence-based methods of building resiliency, reducing burnout, suicidal thoughts and the desire to turn to substance abuse, and addressing and preventing family discord.

Within the State of Utah, all public safety entities are required to provide behavioral health services to their employees, retirees, and their family members. In 2022, House Bill 23, *First Responder Mental Health Service Amendments*, was passed, which was the start of this mandate. Each year since, legislative amendments have increased the types and amount of services agencies are required to provide. We have taken the necessary steps to ensure our program is in alignment with these requirements, but this has increased our costs. In 2023, we applied for one-time grant money available through the State of Utah and were awarded \$280,000 to improve the efficiency and sustainability of our behavioral health program. With the money being made available late in 2023, we are moving forward the remaining amount in the FY24/25 budget to complete the project.

The remaining money from the grant will be used to complete the following elements remaining in the project:

- Continued funding for the part-time Behavioral Health Program Coordinator (\$8,500 grant carryover)
- Utilization of a clinical intern to assist in managing the therapy request workload (\$6,000 grant carryover)
- Contracted peer support providers (\$2,000 grant carryover)
- Establishment of an on-call process for after-hours clinical support (\$5,000 grant carryover)
- Provide continuing education and training for our in-house clinician and peer support team (\$14,000 grant carryover)
 - One of the areas identified to continue to bolster our behavioral health and wellness program is to consistently provide required continuing education and sustained credentialing to our in-house therapist. There is some anticipated carry over from the grant that will help offset the FY24/25 impact.
- Funding to provide support for training and backfill (overtime money added to Emergency Services budget, \$10,000 grant carryover)

Part-Time Behavioral Health Program Coordinator \$8,500 (Grant Carryover) / \$25,000 (New Ask)

The Program Coordinator assists in the management of the day-to-day administration of the Behavioral Health Program. This includes processing requests to utilize the program, intake and directing clients to the correct resources, management of the program calendar (which includes peer support and the internal clinician) and overseeing expenditures and billing by working with our external clinicians. This person also functions as the behavioral health liaison between the State of Utah and UFA which is required in statute.



Peer Support Training \$10,000 (Grant Carryover) / \$5,000 (New Ask)

Several of the state-mandated changes to first responders mental health focus on continued support and organizational assistance to their employees. This money helps to provide training and backfill for our peer support personnel (27 individuals), who are the first line of help internal to the employees and can help to make appropriate triaging, referrals, and assistance to all UFA employees.

External Clinician Support \$105,000 Increase (from \$45,000 to \$150,000)

This funding allows for necessary outsourcing of UFA personnel, retirees, and their families. These providers offer different specialties and perspectives to meet the unique needs of first responders. This also reduces the workload on our internal clinician and provides additional options for our employees. After employees have worked through EAP, they may be granted access after obtaining approval through the Program Coordinator. Over the last three years, with both changes in legislation and the stigma of getting help changing, our employees are taking advantage of the resources being made available. This effort also aligns with the 2024-2026 Strategic Plan to enhance well-being and to improve the behavioral health of our employees.

Clinical Supervision \$10,000

One of the challenges of having an internal clinician is meeting the requirements of state statute and providing an outlet for the clinician outside their chain of command who is qualified and licensed to provide this function. This would provide a means for our therapist to maintain his health and wellness and will provide a means for them to deconflict challenges presented to them and discuss items that require confidentiality.

Property, Casualty, and Cyber Insurance \$800,000

Utah Local Governments Trust (ULGT) covers our property, liability, cyber, earthquake, and flood insurance lines. The overall insurance market drives the rate increases. For the upcoming fiscal year, the rate for our comprehensive liability, auto physical damage and earthquake and flood increased \$165,000 (26.0%) over FY23/24.

Fit for Duty Evaluations \$6,000 Increase (from \$3,000 to \$9,000)

Towards the latter half of 2023, we conducted an RFP process to find a new behavioral health fitness for duty provider. We selected a firm that has extensive experience in conducting these evaluations. With this selection, we did see a small increase in cost for these processes. In FY23/24 we had budgeted \$3,000, which covered two exams. The new provider has an increased cost of \$3,000-\$4,000 per exam, depending on the complexity. We are requesting an additional \$6,000 to provide for up to three exams for FY24/25.

Professional Standards Process \$22,000 (Transfer from Personnel to Professional Fees)

In early 2024, we conducted an RFP process to obtain services for the conduction of professional standards investigations. These were formerly performed by either our Special Enforcement Division or a part-time employee we used only for this function. To provide a higher level of service, we have chosen to move the funds for the part-time employee into the Administrative Professional Fees (10-99-350) to cover the contract cost for these services. This is not a new request for funding, but a reallocation from Administrative Personnel to Non-Personnel.

For Future Budget Consideration

Behavioral Health & Wellness Program Sustainability

Future consideration will need to be given to the long-term support and sustainability of the Behavioral Health & Wellness Program. The State of Utah grant received in 2023 has assisted in program improvements, creating more robust and sustainable services that we are required to provide for UFA employees, retirees and their families as is currently required by state law (House Bill 378 - 2024). To continue these services and support the anticipated needs, future funding will be needed annually in the following areas:

- Behavioral Wellness Program Coordinator – The program coordinator will be responsible for intakes, managing the schedule and the budget for the program. This position is currently grant funded through part of FY24/25, and we are seeking funding in this budget year to update the allocation to a regular part-time position. In the future, it would be beneficial to increase this to a full-time position with increased responsibilities to the behavioral health program.

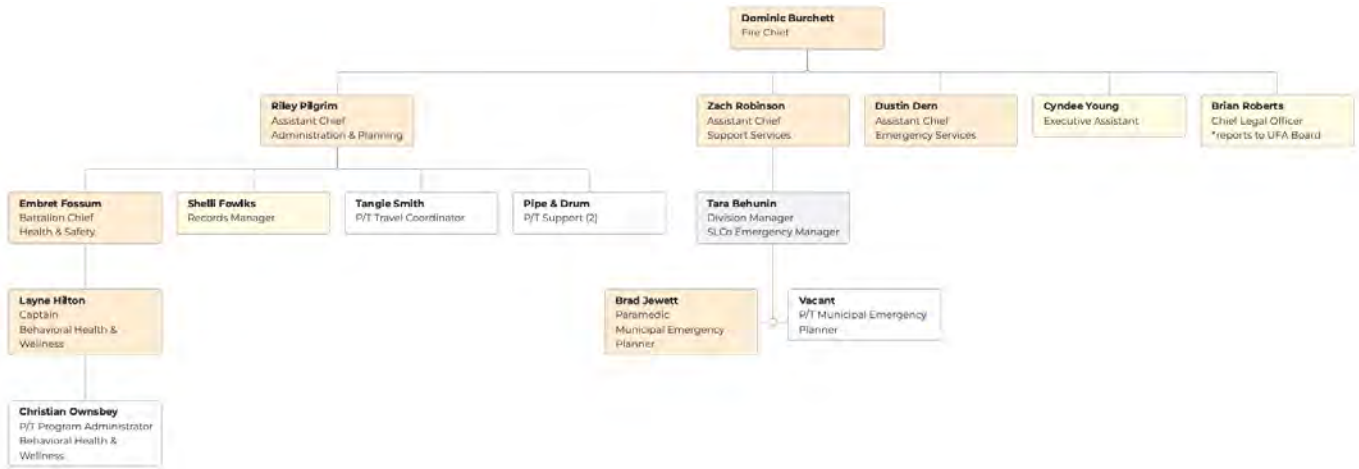


Staffing (FTEs)

| | | |
|-------|----------|-----------|
| Sworn | Civilian | Part-Time |
| 7 | 3 | 5 |

Organizational Chart

* SLCo Emergency Manager, Tara Behunin, is budgeted and expensed through the Emergency Management budget. The Municipal EM Planners are budgeted and expensed through the Administration budget, and they report directly to Tara and the jurisdictions to which they provide service.



Performance Measures

Office of the Chief/Administration & Planning

- Publish Command Staff Highlights within five days of each weekly meeting.
- Distribute/file all minutes from internal meetings with minutes taken within five days of the meeting.
- Publish and distribute the UFA and UFSA agendas & packets the Friday before each meeting.
- Publish and distribute the draft UFA and UFSA Board meeting minutes within five days of each meeting.
- All applicable documentation from meetings is signed, completed, and appropriately recorded/filed/distributed in a timely fashion.
- Provide an annual orientation for all new board members.
- Ensure board members have completed the necessary Utah State Auditor training, have taken UFA/UFSA oaths, signed oaths and ethics documents, designated alternates, proper paperwork for appointments, and all is documented
- Conduct semi-annual meetings with City Managers and Chief Financial Officers to review relevant administrative matters
- Review the Strategic Plan Sustaining Goals and Key Initiatives semi-annually through division "check-ins" to evaluate progress.
- Continue with formal and informal training and professional development programs designed to help employees develop their leadership skills.

Safety, Behavioral Health & Wellness

- Continue supporting our employees with the goals of the current administration regarding mental wellness and resilience, physical fitness and financial health. This includes implementation of the FPAT, identifying where we need to work to assist our employees with mental health resources, and getting financial information and resources to our employees.
- Provide applicable reports during Command Staff meetings regarding accidents, incidents and liabilities.
- Streamline reporting processes for all employees, allowing better reportable metrics and abilities to identify trendlines and issues earlier.
- Continue to identify and streamline areas of support for our employees through peer support, behavioral health resiliency, and the overall mental health of our employees.
- Educate and assist our employees struggling with substance abuse, post-traumatic stress, depression, and suicidal ideations.

| In-House Behavioral Health and Wellness Utilization | 2023 |
|--|--------------|
| Individual therapy with our employees and their families | 1,583 |
| Sessions | 1,262 |
| Group therapy sessions | 101 |
| Behavioral health after-action review (BHAAR) | 10 |
| Training Hours | 52 |
| Case Consults | 42 |
| Total Hours | 1,315 |

| External Behavioral Health and Wellness Utilization (In Sessions) | 2023* |
|--|--------------|
| Invictus Counseling | 175 |
| First Responders First | 36 |
| Meaning To Live | 64 |
| Monarch Family Counseling | 122 |
| New Day Trauma Therapy | 3 |
| Suncrest Counseling | 137 |
| Total Sessions (6 Months) | 537 |

**Note – This is only from 07/01/23-12/31/23*

| EAP Utilization | 2023 |
|-------------------------------|-------------|
| Individual employees seen | 90 |
| Individual dependents seen | 64 |
| Total Cases | 117 |
| Total Individuals Seen | 130 |



Records and Compliance

- Administer the Health Insurance Portability & Accountability Act (HIPAA) training to all UFA employees through in-person training or through Vector Solutions Learning Management Systems (LMS) to ensure that all employees understand procedures for maintaining patient privacy.
- Administer HIPAA training to all new UFA Employees (Full and Part-time).
- Continue education and team building with UFA Division Records Administrators by providing updates regarding Utah's Government Records Access Management Act (GRAMA) and UFA's Record Retention Schedule.
- Manage records, including requests (HIPAA and GRAMA), retention, and destruction of records that have met their life-cycle according to the approved UFA Record Retention Schedule.

| Records Requests | 2019 | 2020 | 2021 | 2022 | 2023 |
|--|-------------|-------------|-------------|-------------|-------------|
| Medical Record | 744 | 674 | 589 | 577 | 692 |
| Fire | 279 | 302 | 352 | 351 | 230 |
| Environmental | 211 | 190 | 454 | 347 | 240 |
| Other GRAMA | 41 | 42 | 42 | 47 | 60 |
| Total | 1,275 | 1,208 | 1,437 | 1,322 | 1,222 |
| Training Attendance | | | | | |
| New Hire HIPAA Training Classroom | 51 | 81 | 84 | 504 | 85 |
| Other HIPAA Training/Refresher (LMS) | 607 | 553 | 0 | 0 | 622 |
| HIPAA for Public Information Officers | 0 | 0 | 7 | 3 | 0 |
| HIPAA Refresher/ Biggest Risks/Additional Training | 0 | 0 | 25 | 0 | 236 |
| GRAMA training (LMS) | 571 | 0 | 0 | 0 | 0 |
| GRAMA training stations | 23 | 0 | 0 | 0 | 0 |
| Electronic Records & Record Destruction Training | 15 | 18 | 17 | 14 | 18 |



FY23/24 Accomplishments

Office of the Chief/Administration & Planning

- Improved community involvement through supporting the Liaison Program with updated quarterly reports, Liaison Talking Points and more social media content (Initiative 3)
- Established and facilitated the first UFA Captain's Academy (Initiative 1)
- Implemented a Division-specific policy index with a cleaner format. Divisions reviewed and updated the policies specifically assigned to them (Initiative 2)
- Completed Policy Project which included the review, drafting and realignment of all UFA Policies and Procedures and successfully migrated all policy management to Human Resources (Initiative 2)
- Conducted the 2024-2026 Strategic Plan process and obtained UFA Board adoption (Goal 1)

Risk Management-Safety/Behavioral Health & Wellness

- Upgraded the Safety Officer position from Captain to Battalion Chief to better meet the health and safety needs of the department (Goal 1)
- Evaluate new driver training programs for emergency response drivers and merit employees for consideration in the FY2023/2024 budget by January 2023 (Initiative 2)
- Provided redacted synopsis of vehicle collisions, reported occupational injuries and illness, and other pertinent risk management considerations to employees monthly to increase awareness of trending issues (Goal 3)
- Provided a monthly executive summary of workers' compensation, vehicle collisions, and other claims to Command Staff (Goal 3)
- Began the validation process of the Firefighter Physical Agility Test (FPAT) by working with Social Sciences, an outside consultant, to help us identify and implement best practices to assess the physical abilities of our sworn employees (Goal 5)
- Working with members of the Health and Safety Committee and others, they assisted in the development of the RFP for the validation of the minimum Firefighter Physical Abilities test (Goal 5)
- Participated in the specification development for various vehicles (US&R tractor, Type 1 and Type 6 engines, 100' quint aerial, water tender, and air/light truck) that have or will be purchased (Goal 1)
- Maintained our partnership with Utah Local Governments Trust to provide insurance coverage for our property, liability, excess flood/ earthquake, and cyber exposures (Goal 3)
- Health & Safety Officer continued involvement with Utah Local Governments Trust – Trust Advisory Committee (Initiative 3)
- UFA Safety Officer continues as a contributing member with the Utah Safety Council (Initiative 3)
- Provided safety and risk management training for employees in topics such as firefighter health and safety, powered industrial truck (forklift) operations, infectious diseases, and driver training (Goal 3)
- Establishment of in-house group therapy for members and their families (Goal 5)
- Strengthened existing employee behavioral health programs and added new resources in helping to establish a specific first responder team through our Employee Assist Program (EAP) (Initiative 4)
- Provided training specific to resiliency for all UFA employees (Goal 3, Initiative 4)
- Reduced stigma and normalized the use of mental health resources as evidenced by our increased use of resources (Goal 5, Initiative 4)
- Improved and expanded access for employees to receive treatment for depression, anxiety, substance abuse, and PTSD (Goal 5, Initiative 4)
- Improved programs for all employees to be aware of their own and co-worker's mental health struggles and provide resources to help (Goal 5, Initiative 4)
- Expanded the UFA peer support program to the para-professional level as extended by peer support law (Goal 5, Initiative 4)



Records and Compliance

- o Provided training and information as needed for all Division Records Administrators. Met with Division Records Administrators individually to ensure that the Records Retention Schedule meets the needs of their division and to provide updates on the State General Retention Schedule (Goal 1)
- o Record Destruction – Scheduled for and completed destruction of records that have met retention. Including Division Records Administrators in the process as needed for approval of destruction and care of division records (Goal 1)
- o Record Retention Schedule – prepared and updated the current retention schedule based on the needs of each division and in accordance with the Utah State General Retention Schedule (Goal 1)
- o Administered HIPAA Training for all newly hired employees and Business Associates that have access to electronic protected health information (Goal 1)
- o The Security Risk Management team has identified risks and implemented measures to eliminate or mitigate risks to electronic Protected Health Information (ePHI). Specific attention has been focused on reporting lost, damaged, and/or stolen tablets to the correct divisions to ensure replacements and repairs are completed. This also allows for appropriate tracking of devices (Goal 1)
- o Record requests are managed promptly with the use of the online payment option for record fees (Goal 1)

Honor Guard and Pipes and Drums

UFA Honor Guard and Pipes & Drums Corp work together for the common good of all, serving our communities and honoring our former members who have passed on.

| Honor Guard and Pipes & Drums Activities 2023 | Internal to UFA | External to UFA |
|--|------------------------|------------------------|
| Funerals | 6 | 2 |
| Viewings | 6 | 2 |
| Graveside service | 8 | 0 |
| Flag detail | 16 | 0 |
| Training events | 8 | 2 |
| Memorial | 4 | 4 |
| Assistance (other) | 0 | 1 |
| Line of duty death | 0 | 2 |
| Constant watch | 0 | 0 |



FY24/25 Action Items

Office of the Chief/Administration & Planning

- Provide an "Alumni Academy" to give supervisors further training and development through Centerpoint (Initiative 1)
- Establish the Battalion Chief Academy to prepare future candidates for the role of Battalion Chief by August 2024 (Initiative 1)
- Update Strategic Plan tracking process to include semi-annual reporting from divisions and live time action item tracking that can be referenced by all divisions (Goal 1)
- Identify and facilitate a program that will provide personnel training and education on behavioral health resiliency by April 2025 (Goal 3)

Risk Management-Safety/Behavioral Health & Wellness

- Proactively assess at least eight facilities for workers' health and safety concerns by utilizing Utah Occupational Safety and Health (UOSH) Consultation Comprehensive Safety & Health Surveys (Goal 2)
- Command Staff will continue to receive weekly executive summaries of injuries, vehicle collisions and other claims (Goal 1)
- Continue to fortify existing employee behavioral health programs that are available, specifically in working with EAP and our partnerships with external behavioral health providers (Initiative 4)
- Continue with quarterly peer support training and continue to provide department mental health and resiliency training (Initiative 4, Goal 3)
- Create a more collaborative relationship between our mental health resources and our members in the form of psychoeducation, training, and assessment (Initiative 4)
- Explore the feasibility of an annual "check-up" program to continue early detection of mental health issues in our members (Initiative 4)
- Streamline reporting processes for all employees, allowing better reportable metrics and abilities to identify trendlines and issues earlier (Initiative 4)
- Continue to identify and streamline areas of support for our employees through peer support, behavioral health resiliency, and the overall mental health of our employees (Initiative 4)
- Educate and assist our employees struggling with substance abuse, post-traumatic stress, depression, and suicidal ideations (Initiative 4)

Records and Compliance

- Provide training and information for all divisions regarding safeguarding and maintaining division records. Meet with divisions individually to ensure that the UFA Records Retention Schedule meets their division's needs and to provide updates on the State General Retention Schedule. Prepare the FY24/25 UFA Records Retention Schedule for Chief and Attorney approval and release by July 2024 (Goal 1)
- HIPAA and Electronic Health Record (EHR) Documentation Training – Partner with Emergency Medical Services to provide HIPAA and EHR documentation training for all sworn employees through in-person gatherings. Provide HIPAA refresher training for all civilian employees (Initiative 2)
- Security Risk Management – Identify risks and implement measures to eliminate or mitigate risks to electronic Protected Health Information (ePHI). The Security Risk Management Team will meet bi-annually to discuss our servers/systems' health and address security issues regarding Protected Health Information (Initiative 2)



Revenue Detail

Behavioral Health Grant \$35,500 (carryover from FY23/24 budget)

This grant is administered by the State of Utah Department of Public Safety through House Bill 23 (2021). This money is a one-time award given to public safety entities to enhance current behavioral health programs. We have rolled over the unspent amount to complete the projects as outlined in the Division Manager Budget Message.

Contribution from UFSA \$75,480

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. The drop in revenue from \$113,395 is due to the completion of the fire station construction project.

Municipal Emergency Planner Reimbursement \$201,411

UFA offers the opportunity to share staffing costs for emergency planning needed to help meet their obligations to members and other interested agencies, to assist them with their Emergency Management responsibilities. This cost is separate from the Member Fee and is estimated to cost \$27,564 for one day a week daily of service, including salary and benefit costs, equipment, training, travel, etc. Agencies contracting with UFA to share emergency planning are Midvale City and the Greater Salt Lake Municipal Services District (MSD). The positions report to Director Behunin in Emergency Management, but the costs are budgeted for in the Administration budget.

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

Records and Compliance project approximately \$4,000 in revenue from records requests based on historical trends and no cost increase. UFA adheres to the Health Insurance Portability & Accountability Act (HIPAA) pertaining to medical records and the Government Records Access and Management Act (GRAMA) for all other records.

- UFA charges a reasonable flat fee for medical records. The cost for a patient care report (\$10) is based on the salary of the lowest-paid employee with the necessary skill and training to fulfill the request, in addition to supplies and postage used. **Note: No charge to the patient for a copy of their report*
- UFA charges a flat fee for fire reports, investigative reports, and investigative photos.
- UFA charges a reasonable fee to cover its cost to provide all other records; this may include the cost of the product, providing the service, and delivery. Staff time is calculated based on the salary of the lowest-paid employee with the necessary skills and training to fulfill the request.

UFA does not charge for the following:

- A property owner for a copy of a fire report pertaining to their property
- If we determine that: (a) releasing the record primarily benefits the public rather than a person; (b) the individual requesting the record is the subject of the record; or (c) the requester's legal rights are directly implicated by the information in the record, and the requester is impecuni.

Soda and Coffee Fund \$2,000

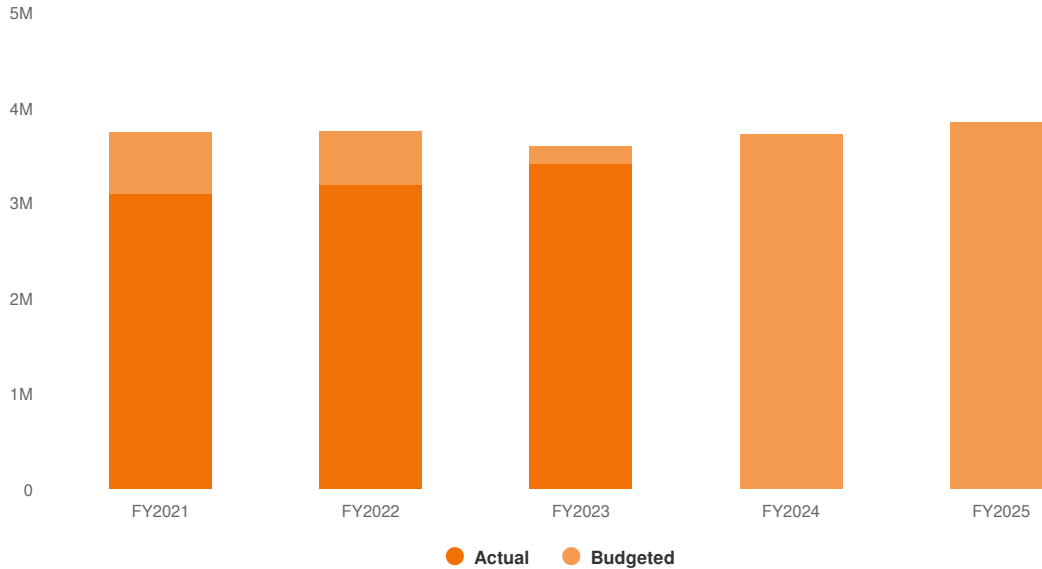
Administration partners with Emergency Management to maintain the soda and coffee machines located in the break room of the Emergency Coordination Center (ECC). In order to help defray the costs of machine maintenance and associated supplies, UFA employees that work within the ECC elect to provide funds through payroll deduction to offset the operational costs.



Expenditures Summary

\$3,858,730 **\$138,474**
 (3.72% vs. prior year)

Administration Proposed and Historical Budget vs. Actual



Expenditure Detail

Personnel

Part-Time Behavioral Health Program Coordinator \$8,500 (Grant) / \$25,000 (New Ask)

With the grant we received from the State of Utah, we hired a part-time Behavioral Health Program Coordinator to help with scheduling, manage intakes, and streamline services. We are asking to continue funding this position as a part-time employee beyond the expiration of the grant funds which are slated for September 2024.

Municipal Emergency Planners \$201,411

UFA provides Emergency Management services to three governmental agencies, allowing them to share staffing costs for emergency planning needs and help meet their obligations. The personnel costs associated with the two individuals serving as Municipal Emergency Managers are reimbursed by the agencies separate from UFA Member Fees.

Overtime \$60,000

Overtime provides funds for after-hours Safety Officer call-outs for significant fire and hazmat incidents as well as employee-related injuries and accidents. It also includes other administrative staff after-hours, HIPAA training, special projects, professional standards, and periodic extra hours to cover regular duties.

Reduction of Part-Time Investigator \$22,000

We separated with our part-time investigator and reallocated the funds for this position from Personnel to Professional Fees (10-99-350). This money will cover professional standard investigative services through a contract provider.

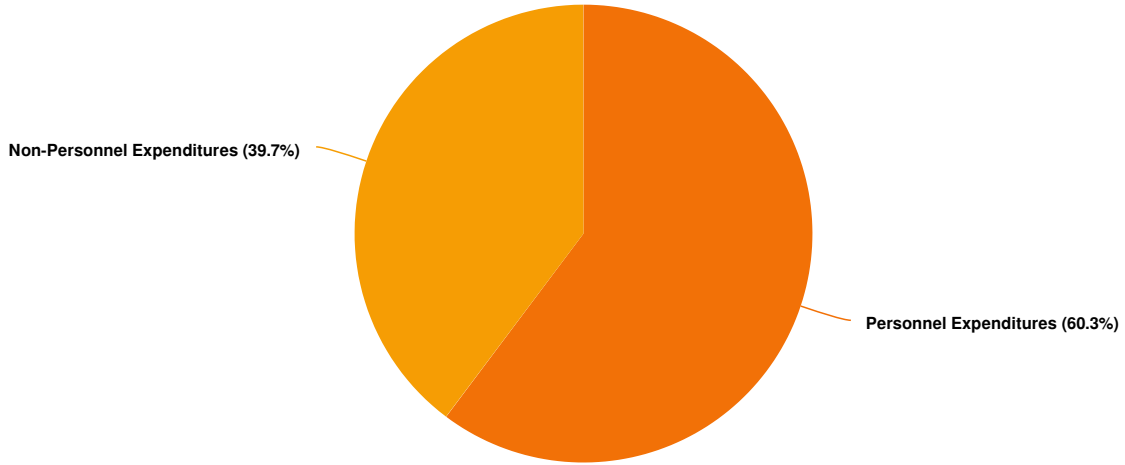
Capital Outlay

None

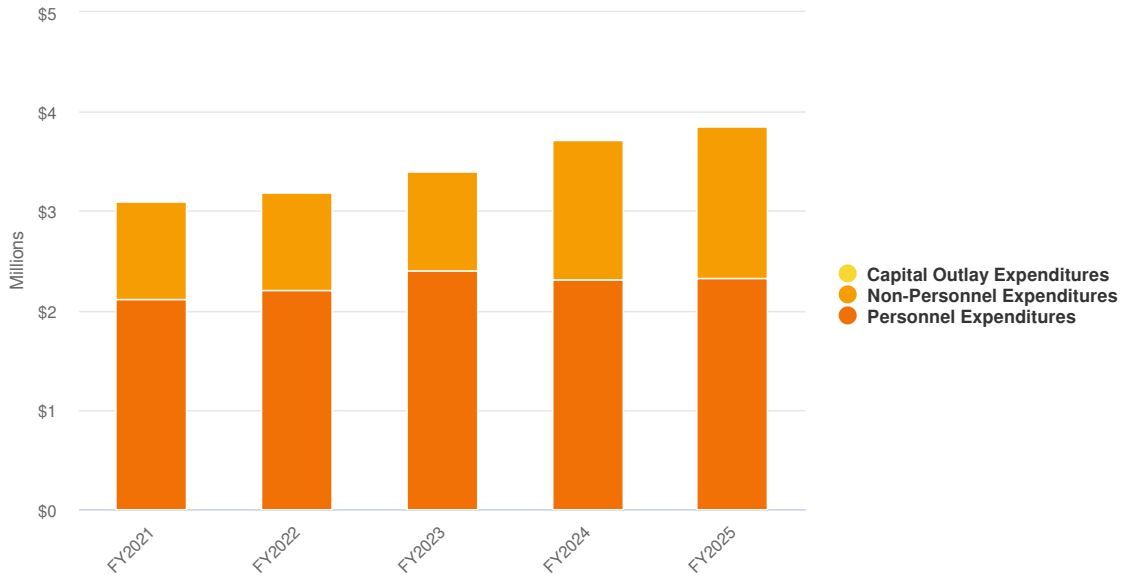


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|------|------------|---------------|---------------|---------------|-----------------|-----------------|--|
| | | | | | | | |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| Expense Objects | | | | | | | |
| Personnel Expenditures | | | | | | | |
| Salaries & Wages | | | | | | | |
| SALARIES & WAGES | 10-99-100 | \$1,515,024 | \$1,548,875 | \$1,682,375 | \$1,660,116 | \$1,687,552 | 1.7% |
| Total Salaries & Wages: | | \$1,515,024 | \$1,548,875 | \$1,682,375 | \$1,660,116 | \$1,687,552 | 1.7% |
| Overtime | | | | | | | |
| OVERTIME | 10-99-120 | \$67,341 | \$57,798 | \$72,662 | \$60,000 | \$60,000 | 0% |
| OVERTIME - ADMIN CADRE | 10-99-125 | \$3,680 | \$7,881 | \$0 | \$0 | \$0 | 0% |
| Total Overtime: | | \$71,021 | \$65,678 | \$72,662 | \$60,000 | \$60,000 | 0% |
| Employee Benefits | | | | | | | |
| EMPLOYEE BENEFITS | 10-99-130 | \$25,444 | \$2,617 | \$2,717 | \$2,182 | \$2,458 | 12.6% |
| MEDICAL/DENTAL/LIFE INSURANCE | 10-99-132 | \$127,692 | \$123,604 | \$125,013 | \$124,511 | \$131,053 | 5.3% |
| RETIREMENT CONTRIBUTIONS | 10-99-133 | \$277,957 | \$300,162 | \$330,076 | \$332,767 | \$308,860 | -7.2% |
| PAYROLL TAX | 10-99-134 | \$70,183 | \$59,089 | \$61,445 | \$57,312 | \$55,321 | -3.5% |
| WORKERS COMP | 10-99-135 | \$15,411 | \$21,131 | \$20,517 | \$26,637 | \$25,671 | -3.6% |
| VEBA CONTRIBUTION | 10-99-136 | \$0 | \$40,989 | \$53,328 | \$43,371 | \$47,895 | 10.4% |
| UNIFORM ALLOWANCE | 10-99-140 | \$4,680 | \$6,215 | \$6,330 | \$6,360 | \$6,120 | -3.8% |
| Total Employee Benefits: | | \$521,368 | \$553,807 | \$599,425 | \$593,140 | \$577,378 | -2.7% |
| Compensated Absences | | | | | | | |
| VAC/SICK PAYOUTS | 10-99-160 | \$1,836 | \$40,417 | \$44,700 | \$0 | \$0 | 0% |
| Total Compensated Absences: | | \$1,836 | \$40,417 | \$44,700 | \$0 | \$0 | 0% |
| Total Personnel Expenditures: | | \$2,109,249 | \$2,208,777 | \$2,399,163 | \$2,313,256 | \$2,324,930 | 0.5% |
| Non-Personnel Expenditures | | | | | | | |
| General & Administrative | | | | | | | |
| ART & PHOTO SERVICES | 10-99-200 | \$2,969 | \$610 | \$762 | \$1,000 | \$1,000 | 0% |
| <i>Photographer, images, and framing</i> | 10-99-200 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 | 0% |
| AWARDS & BANQUET | 10-99-207 | \$8,073 | \$8,571 | \$7,295 | \$0 | \$0 | 0% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|---------------|---------------|---------------|-----------------|-----------------|--|
| BOOKS & PUBLICATIONS | 10-99-215 | \$4,274 | \$1,276 | \$5,253 | \$4,500 | \$3,500 | -22.2% |
| <i>Leadership, compliance, other training and publications</i> | 10-99-215 | \$0 | \$0 | \$0 | \$3,000 | \$2,500 | -16.7% |
| <i>Behavioral health & safety textbooks/reference materials</i> | 10-99-215 | \$0 | \$0 | \$0 | \$1,500 | \$1,000 | -33.3% |
| CLOTHING PROVISIONS | 10-99-219 | \$1,001 | \$335 | \$707 | \$1,200 | \$600 | -50% |
| <i>Civilian staff clothing</i> | 10-99-219 | \$0 | \$0 | \$0 | \$1,000 | \$450 | -55% |
| <i>Clothing for civilian Municipal Emergency Manager</i> | 10-99-219 | \$0 | \$0 | \$0 | \$200 | \$150 | -25% |
| COMMUNITY OUTREACH | 10-99-222 | \$0 | \$225 | \$1,050 | \$3,500 | \$1,000 | -71.4% |
| <i>Red Cross luncheon</i> | 10-99-222 | \$0 | \$0 | \$0 | \$1,000 | \$0 | -100% |
| <i>Burn Camp</i> | 10-99-222 | \$0 | \$0 | \$0 | \$1,000 | \$0 | -100% |
| <i>National Fallen Firefighter Foundation</i> | 10-99-222 | \$0 | \$0 | \$0 | \$1,000 | \$0 | -100% |
| <i>Firefighter Combat Challenge</i> | 10-99-222 | \$0 | \$0 | \$0 | \$500 | \$0 | -100% |
| <i>Outreach Events (Burn Camp, NFFF, FF Combat Challenge, etc)</i> | 10-99-222 | \$0 | \$0 | \$0 | \$0 | \$1,000 | N/A |
| EDUCATION, TRAINING & CERT | 10-99-250 | \$16,437 | \$25,970 | \$11,925 | \$99,200 | \$64,700 | -34.8% |
| <i>Conferences (Metro Planners, IAFC, WFCFA, etc), seminars</i> | 10-99-250 | \$0 | \$0 | \$0 | \$13,100 | \$13,100 | 0% |
| <i>Leadership development and training programs</i> | 10-99-250 | \$0 | \$0 | \$0 | \$17,500 | \$0 | -100% |
| <i>Records compliance and privacy conferences and certifications</i> | 10-99-250 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | 0% |
| <i>Compliance Officer certification course</i> | 10-99-250 | \$0 | \$0 | \$0 | \$1,300 | \$1,300 | 0% |
| <i>Health and Safety Conference</i> | 10-99-250 | \$0 | \$0 | \$0 | \$1,600 | \$1,600 | 0% |
| <i>OSHA Health and Safety Certification Program</i> | 10-99-250 | \$0 | \$0 | \$0 | \$4,200 | \$4,200 | 0% |
| <i>Occupational Health and Safety through U of U</i> | 10-99-250 | \$0 | \$0 | \$0 | \$400 | \$400 | 0% |
| <i>Firefighter Mental Health Symposium</i> | 10-99-250 | \$0 | \$0 | \$0 | \$300 | \$300 | 0% |
| <i>Utah First Responder Mental Health Symposium</i> | 10-99-250 | \$0 | \$0 | \$0 | \$400 | \$400 | 0% |
| <i>American Behavioral Health Conferences</i> | 10-99-250 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 | 0% |
| <i>Curt Varone webinars</i> | 10-99-250 | \$0 | \$0 | \$0 | \$1,000 | \$0 | -100% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---|------------|---------------|---------------|---------------|-----------------|-----------------|--|
| <i>Training for Municipal Emergency Managers</i> | 10-99-250 | \$0 | \$0 | \$0 | \$1,400 | \$1,400 | 0% |
| <i>Driver training program</i> | 10-99-250 | \$0 | \$0 | \$0 | \$20,000 | \$20,000 | 0% |
| <i>Behavioral health continuing education (DPS Grant)</i> | 10-99-250 | \$0 | \$0 | \$0 | \$35,000 | \$14,000 | -60% |
| <i>Behavioral health continuing education & certification</i> | 10-99-250 | \$0 | \$0 | \$0 | \$0 | \$5,000 | N/A |
| HONOR GUARD & PIPE BAND | 10-99-272 | \$6,389 | \$8,148 | \$7,557 | \$12,000 | \$9,000 | -25% |
| <i>Uniforms, equipment and training</i> | 10-99-272 | \$0 | \$0 | \$0 | \$9,000 | \$9,000 | 0% |
| <i>PROJECT: large flag replacement</i> | 10-99-272 | \$0 | \$0 | \$0 | \$3,000 | \$0 | -100% |
| IDENTIFICATION SUPPLIES | 10-99-275 | \$12,355 | \$12,900 | \$17,941 | \$17,700 | \$17,700 | 0% |
| <i>Badges, rank designations and pins</i> | 10-99-275 | \$0 | \$0 | \$0 | \$17,700 | \$17,700 | 0% |
| LINE OF DUTY DEATH | 10-99-297 | \$0 | \$1,894 | \$0 | \$0 | \$0 | 0% |
| MISCELLANEOUS RENTAL | 10-99-340 | \$0 | \$1,820 | \$1,820 | \$1,850 | \$2,280 | 23.2% |
| <i>Rental of postage machine</i> | 10-99-340 | \$0 | \$0 | \$0 | \$1,850 | \$1,850 | 0% |
| <i>Coffee machine rental (Fire 55%)</i> | 10-99-340 | \$0 | \$0 | \$0 | \$0 | \$430 | N/A |
| OFFICE SUPPLIES | 10-99-345 | \$8,743 | \$8,495 | \$8,345 | \$11,800 | \$11,800 | 0% |
| <i>Office supplies for General Fund divisions at the ECC</i> | 10-99-345 | \$0 | \$0 | \$0 | \$11,500 | \$11,500 | 0% |
| <i>Office supplies for Municipal Emergency Managers</i> | 10-99-345 | \$0 | \$0 | \$0 | \$300 | \$300 | 0% |
| PROFESSIONAL FEES | 10-99-350 | \$114,274 | \$112,789 | \$185,340 | \$367,700 | \$370,700 | 0.8% |
| <i>Professional leadership development</i> | 10-99-350 | \$0 | \$0 | \$0 | \$34,000 | \$51,500 | 51.5% |
| <i>Lobbyist</i> | 10-99-350 | \$0 | \$0 | \$0 | \$44,000 | \$45,000 | 2.3% |
| <i>Document shredding; 55% of ECC bi-monthly cost</i> | 10-99-350 | \$0 | \$0 | \$0 | \$2,200 | \$2,200 | 0% |
| <i>Behavioral Health Counseling (contract providers)</i> | 10-99-350 | \$0 | \$0 | \$0 | \$45,000 | \$150,000 | 233.3% |
| <i>Behavioral health fitness for duty evaluations</i> | 10-99-350 | \$0 | \$0 | \$0 | \$3,000 | \$9,000 | 200% |
| <i>Employee Assistance Program (EAP)</i> | 10-99-350 | \$0 | \$0 | \$0 | \$28,000 | \$28,000 | 0% |
| <i>Physical Fitness & Wellness Resources</i> | 10-99-350 | \$0 | \$0 | \$0 | \$40,000 | \$40,000 | 0% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---|------------|------------------|------------------|------------------|------------------|------------------|--|
| <i>PROJECT: On-call clinician support (DPS Grant)</i> | 10-99-350 | \$0 | \$0 | \$0 | \$10,000 | \$5,000 | -50% |
| <i>PROJECT: Behavioral Health Program Assessment & Improvements (DPS Grant)</i> | 10-99-350 | \$0 | \$0 | \$0 | \$135,000 | \$0 | -100% |
| <i>PROJECT: Peer support providers (DPS Grant)</i> | 10-99-350 | \$0 | \$0 | \$0 | \$10,000 | \$2,000 | -80% |
| <i>PROJECT: Clinical intern contract (DPS Grant)</i> | 10-99-350 | \$0 | \$0 | \$0 | \$16,500 | \$6,000 | -63.6% |
| <i>Professional Standards Investigations</i> | 10-99-350 | \$0 | \$0 | \$0 | \$0 | \$22,000 | N/A |
| <i>Clinical Supervision for Behavioral Health program</i> | 10-99-350 | \$0 | \$0 | \$0 | \$0 | \$10,000 | N/A |
| POSTAGE | 10-99-365 | \$3,702 | \$3,047 | \$1,652 | \$4,350 | \$4,350 | 0% |
| <i>Outgoing mail for all General Fund divisions located at ECC</i> | 10-99-365 | \$0 | \$0 | \$0 | \$4,350 | \$4,350 | 0% |
| PRINTING CHARGES | 10-99-370 | \$1,180 | \$1,062 | \$1,383 | \$7,000 | \$4,000 | -42.9% |
| <i>Manuals, special projects, business cards, envelopes, notices, etc.</i> | 10-99-370 | \$0 | \$0 | \$0 | \$6,700 | \$3,700 | -44.8% |
| <i>Municipal Emergency Manager printing needs</i> | 10-99-370 | \$0 | \$0 | \$0 | \$300 | \$300 | 0% |
| SMALL EQUIP NONCAP | 10-99-410 | \$16,635 | \$1,138 | \$5,404 | \$7,000 | \$7,000 | 0% |
| <i>Office furniture and equipment, non-capital FPAT needs, furnishings</i> | 10-99-410 | \$0 | \$0 | \$0 | \$7,000 | \$0 | -100% |
| <i>Office furniture and equipment</i> | 10-99-410 | \$0 | \$0 | \$0 | \$0 | \$7,000 | N/A |
| MEMBERSHIPS & SUBSCRIPTIONS | 10-99-415 | \$6,538 | \$8,504 | \$7,695 | \$15,700 | \$15,700 | 0% |
| <i>International Association of Fire Chiefs (all Chief Officers)</i> | 10-99-415 | \$0 | \$0 | \$0 | \$6,000 | \$6,000 | 0% |
| <i>Chief Legal Officer memberships and subscriptions</i> | 10-99-415 | \$0 | \$0 | \$0 | \$6,700 | \$6,700 | 0% |
| <i>Safety and Behavioral Health memberships</i> | 10-99-415 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | 0% |
| <i>Chambers/Clubs</i> | 10-99-415 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 | 0% |
| TRAVEL & TRANSPORTATION | 10-99-425 | \$18,616 | \$96,362 | \$114,785 | \$150,000 | \$150,000 | 0% |
| <i>Travel for conferences and site visits for General Fund divisions</i> | 10-99-425 | \$0 | \$0 | \$0 | \$140,000 | \$140,000 | 0% |
| <i>External evaluator travel for training, promotional processes, etc.</i> | 10-99-425 | \$0 | \$0 | \$0 | \$10,000 | \$10,000 | 0% |
| UFA-HOSTED EVENTS COSTS | 10-99-429 | \$0 | \$14,234 | \$2,877 | \$0 | \$0 | 0% |
| Total General & Administrative: | | \$221,185 | \$307,382 | \$381,790 | \$704,500 | \$663,330 | -5.8% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| Operations | | | | | | | |
| COMPUTER SOFTWARE - NONCAPITAL | 10-99-235 | \$637 | \$0 | \$0 | \$0 | \$0 | 0% |
| FOOD PROVISIONS | 10-99-260 | \$2,855 | \$5,393 | \$3,221 | \$7,500 | \$10,470 | 39.6% |
| <i>Refreshments for leadership training</i> | 10-99-260 | \$0 | \$0 | \$0 | \$1,500 | \$1,000 | -33.3% |
| <i>Refreshments and meals for Fire School 101</i> | 10-99-260 | \$0 | \$0 | \$0 | \$1,500 | \$1,000 | -33.3% |
| <i>Labor meeting meals and refreshments</i> | 10-99-260 | \$0 | \$0 | \$0 | \$500 | \$500 | 0% |
| <i>Coffee supplies and water</i> | 10-99-260 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | 0% |
| <i>Misc. refreshments for meetings and events</i> | 10-99-260 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | 0% |
| <i>Supplies for ECC breakroom beverages (Fire 55%)</i> | 10-99-260 | \$0 | \$0 | \$0 | \$0 | \$3,970 | N/A |
| GRANT EXPENDITURES | 10-99-266 | \$159,806 | \$98,122 | \$0 | \$0 | \$0 | 0% |
| LIABILITY INSURANCE | 10-99-290 | \$513,819 | \$522,073 | \$567,328 | \$635,000 | \$800,000 | 26% |
| <i>Coverage for property (earthquake & flood), automobile and cyber risk</i> | 10-99-290 | \$0 | \$0 | \$0 | \$635,000 | \$800,000 | 26% |
| LIABILITY CLAIMS | 10-99-291 | \$53,362 | \$0 | \$2,500 | \$0 | \$0 | 0% |
| TUITION REIMBURSEMENT | 10-99-427 | \$31,828 | \$50,699 | \$48,749 | \$60,000 | \$60,000 | 0% |
| <i>\$4,000 per employee per year for qualifying costs; covers 100% Paramedic School pre-req cost</i> | 10-99-427 | \$0 | \$0 | \$0 | \$60,000 | \$60,000 | 0% |
| Total Operations: | | \$762,308 | \$676,288 | \$621,797 | \$702,500 | \$870,470 | 23.9% |
| Total Non-Personnel Expenditures: | | \$983,493 | \$983,669 | \$1,003,587 | \$1,407,000 | \$1,533,800 | 9% |
| Capital Outlay Expenditures | | | | | | | |
| Cash | | | | | | | |
| CAPITAL OUTLAY-MACH & EQUIP | 10-99-216 | \$0 | \$0 | \$10,132 | \$0 | \$0 | 0% |
| Total Cash: | | \$0 | \$0 | \$10,132 | \$0 | \$0 | 0% |
| Total Capital Outlay Expenditures: | | \$0 | \$0 | \$10,132 | \$0 | \$0 | 0% |
| Total Expense Objects: | | \$3,092,742 | \$3,192,447 | \$3,412,882 | \$3,720,256 | \$3,858,730 | 3.7% |



APPENDIX A Fee Schedule

| Fee Type | Description | Amount |
|--|---|-------------------------|
| Flat fee | Medical record (no charge to patient) | \$10 |
| | NFIR reports (no charge to property owner) | \$5 |
| | Investigative reports with NFIR fire report | \$10 |
| | Investigative reports, NFIR fire report, and photos | \$15 |
| Product | Page size up to 11x14, black & white (per page) | \$0.25 |
| | Page size up to 11x14, color (per page) | \$0.50 |
| | Page size up to 11x17, black & white (per page) | \$0.50 |
| | Page size up to 11x17, color (per page) | \$1.00 |
| | Larger paper formats | Reproduction cost |
| | Maps in larger formats, black & white (minimum) | Reproduction cost |
| | Maps in larger formats, color (minimum) | Reproduction cost |
| | CD/DVD | Reproduction cost |
| | Audio, video, or other media | Reproduction cost |
| Photographs (i.e. negatives, prints, slides, digital images) | Reproduction cost | |
| Fee for service | Search, compilation, and redaction necessary to complete request: | |
| | First fifteen minutes | No charge |
| | Over fifteen minutes - charge based on the salary of the lowest-paid employee who has the necessary skill, knowledge, and training to perform the requested work at the discretion of UFA | |
| Fee for delivery | Fees for the US Postal Service or an authorized delivery service | Service's current rates |



FIRE PREVENTION



Brad Larson
Division Chief/Fire Marshal

Few actions by the Unified Fire Authority (UFA) hold greater importance for our community than safeguarding and advancing the health, safety, and welfare of its residents. UFA has a longstanding commitment to fundamental fire prevention and overall safety measures mandated by the Inter-local Agreement, state regulations, and local laws. Over the years, our primary focus has been ensuring adherence to fire and life safety codes during new construction, overseeing hazardous materials permits, and fulfilling various other responsibilities. Below is a condensed overview of the tasks carried out.

- Technical plan review of new construction projects (i.e., fire protection systems, fire sprinklers, fire alarms, and special systems)
- Acceptance testing for fire protection and alarm systems
- Fire safety inspections for existing facilities
- Standby duties for large public events
- Fireworks permits for public displays
- Hazardous Materials Permits
- Multi-Family Housing Fire Reduction Program
- Youth Fire Setting Prevention and Intervention Program
- Implementation and management of a digital inspection program for internal and external inspections.
- Legislative tracking and involvement

Division Manager Budget Message

We reviewed our budget and performed a 10% stress test, looking for ways to help ease budget requests in an inflationary year. In total, the reduction to our budget is \$7,100, detailed below:

- We were able to reduce overtime (10-91-120) \$5,200 by reducing overtime travel and other costs.
- We also reduced books and publications (10-91-215) by \$1,500 as reference books will not be needed for this cycle.
- We reduced small equipment (10-91-410) by \$400 and should still be able to purchase the four wireless radio earpieces for hearing protection.

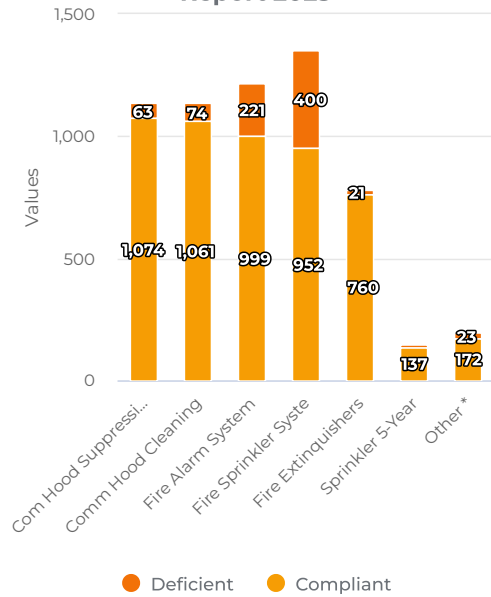
Last year, our inspection activities surged by 15%, primarily driven by increased new construction, especially of larger buildings, leading to more fire sprinkler and fire alarm inspections and acceptance testing, alongside a rise in hazardous materials permits and related inspections. We had large projects this year that contributed to this growth. Projects such as Meta (Facebook) in Eagle Mountain (nearly 2 million square feet), the 165,000 square foot St Mark's Hospital addition, Millcreek's new City Hall at 76,000 square feet, and many multi-story apartment buildings. Large projects necessitate several fire sprinkler and alarm system inspections, and sometimes multiple staff members to assist at the same time, due to the size to perform rough in inspections, pressure test inspections, tests by floor or area, re-tests, etc. This explains the large difference between plan review numbers and fire protection systems inspections. This growth trend is depicted in the graph in our FY23/24 Accomplishments section, showing consistent yearly increases. To cope with this influx, we've optimized our efficiency by scheduling inspections in proximity, leveraging our LIV program, and enhancing inspectors' code knowledge.

We anticipate future growth will require additional team members to help ease the load. For example, our estimates show we still have approximately over 400 hazardous materials occupancies that need to be captured. According to the Tri Data calculation method from the Fire Protection Research Foundation and The National Fire Protection Association, 4–6 inspections per working day are what is expected for an inspector to complete in one day to maintain quality. Our inspectors complete seven per day using the Tri-Data formula. Quality is being maintained by the tremendous efforts of our fire prevention team. However, until we can add to our team, this remains a challenging burden.

Our digital inspection program, LIV (Life Safety Inspection Vault), saw its first year of implementation. As with new programs, the first year was a learning curve for our fire crews. It is gaining momentum. We anticipate the end of 2024 will see completion of all assigned business inspections, which are on a two-year rotation.



LIV Fire Protection Systems Report 2023



Our inspection team in Fire Prevention has been using this program for all new business license inspections, multi-family residential inspections, and other fire compliance inspections. The program continues to improve and has shown to be very user-friendly. The program's ongoing enhancements demonstrate its high level of user-friendliness. Additionally, it serves multiple functions, including third-party inspection tracking for fire sprinkler, fire alarm, and other fire protection equipment maintenance in the buildings where it's deployed.

Third party inspections are those inspections performed by state-licensed private fire protection companies on an annual or bi-annual basis as required by state statutes. This ensures that the existing fire sprinkler and alarm systems in buildings are functional and meet design standards. In 2023, 3,298 fire sprinkler, fire alarm and other fire protection systems were inspected for compliance with and showed an 85% compliance rate. This saves valuable time for our inspectors as they do not have to physically visit each site, with few exceptions. We can see, in real time via the cloud, the third party company's results of the inspection and deficiencies corrected.

Note: Other inspections include clean agent, backflow, private fire hydrant, dry chemical suppression, fire pump, standpipe system.

By end of June, our staff will have completed inspections of all multi-family residential complexes, which amounts to about 160 complexes comprising nearly 1,600 buildings. Inspections focus on ensuring regular smoke detector testing, fire hydrant testing and function, etc. We have delivered four safety messages as of the writing of this report to all residents of those 160 complexes. These have been sent via email and also made available in common areas. Messages include safety tips and information on Fireworks Safety, Cooking Safety, Christmas Tree Safety, and Winter Holiday Safety. We will analyze the data on deficiencies and will target our efforts this coming year to reduce those hazards. We will also be working with Technology and Information Outreach on assessing the reception and effectiveness of the safety messages sent.

Three Fire Prevention Specialists have recently achieved the challenging and esteemed ICC (International Code Council) Fire Inspector I and II certifications, showcasing their commitment to safeguarding communities against fire hazards. In total, eight members of the Fire Prevention team hold these prestigious national certifications, demonstrating their expertise in state-adopted fire and building codes.

Our Juvenile Fire Starters program is proving successful as we have had eighteen juveniles complete the program. This program teaches fire safety, the consequences and dangers of fire, and information for parents. We have teamed up with the University of Utah Burn Center, the Salt Lake County DA's office, the State Fire Marshal and UFA's Special Enforcement team to help make this successful.



For Future Budget Consideration

Fire Prevention Division is poised to launch a comprehensive Community Risk Reduction (CRR) process, bolstered by the addition of a Community Risk Reduction Manager to our team and ask for consideration for this position for the FY25/26 budget cycle. The time is ripe to prioritize CRR, aligning with our Sustaining Goal #2 – Community and Partner Involvement and Initiative 3 of Improved Community Involvement.

Community Risk Reduction (CRR) involves a systematic approach to identifying and analyzing potential hazards within a community, along with developing strategies to effectively manage them. Its importance becomes evident when considering natural disasters, technological failures, and other threats to community safety and welfare. Examples of such hazards and challenges include addressing the medical response needs of an aging population, combating the opioid crisis, managing population and economic growth in relation to emergency response, addressing potential challenges associated with hosting major events like the Olympics, implementing wildfire mitigation measures in canyon areas, preparing for earthquakes, and providing community emergency response training, among others. The CRR manager plays a crucial role in initiating programs aimed at helping communities address these challenges and implementing effective strategies. The benefits of CRR include improved community preparedness, reduced loss of life and property, and increased community resilience.

The focused strategy would aim to diminish these and other fire and safety risks, positioning CRR as the “gateway to the reinvention of the fire service”. This requires forward-thinking leadership and proactive backing. It entails thorough research by the CRR Manager leveraging data and community engagement to pinpoint risks, necessitating the collaborative efforts among Fire Prevention, Emergency Medical Division, Emergency Operations, our communities, businesses, and other stakeholders. This places UFA as a leader in CRR efforts.

Having a dedicated individual to initiate and execute the Community Risk Reduction (CRR) process is essential. This individual will focus solely on CRR, and the approach may span three to five years to establish robust programs benefiting our communities. While there will be associated costs, the long-term advantages for the health, well-being and vitality of our citizens and communities are invaluable. The ideal candidate for this role is a Community Risk Reduction Manager (Deputy Fire Marshal).

Outlined is a three-year approach:

1. Data Gathering: Conduct an analysis of and interpretation of various demographics within each community.
2. Gain an understanding of community priorities. Meet with UFA Administration, Community Councils, and Local Governance to develop plans addressing those priorities. Additionally, seek grant funding to assist with potential associated costs.
3. Work closely with the Medical, Information Outreach, Investigation and Operations Divisions, Administration, communities, and businesses on possible community safety initiatives to develop and implement initiatives. For example, Community Emergency Response Training (CERT), CPR Training, Community Education Events, Apartment Fire Reduction Education and so on.
4. Tack, monitor, and evaluate the effectiveness of community risk reduction plans. Assess changes needed or additional processes to achieve goals.

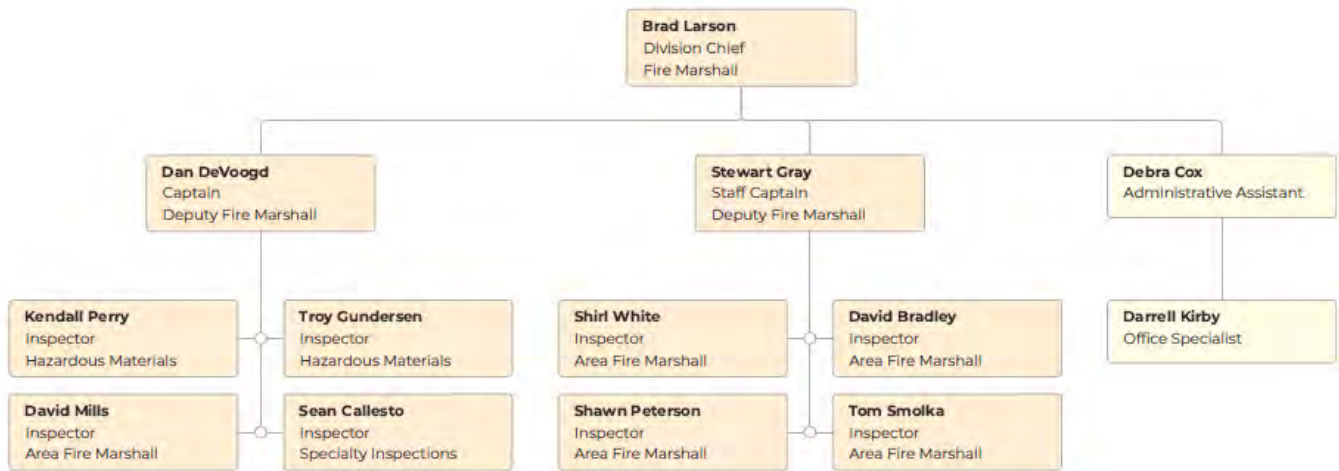
| Community Risk Reduction Manager | Division Budget | Cost |
|-----------------------------------|---------------------|-----------|
| Salary | Prevention | \$102,693 |
| Benefits | Prevention | 45,775 |
| Training | Prevention | 3,000 |
| Books & software | Prevention | 2,000 |
| Computer/communications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



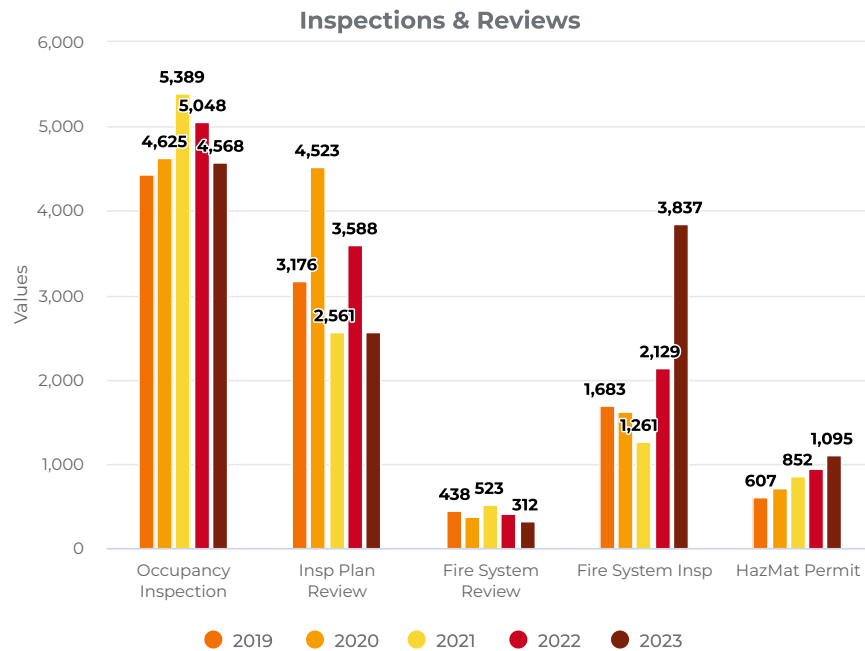
Staffing (FTEs)

| | | |
|-------|----------|-----------|
| Sworn | Civilian | Part-Time |
| 11 | 2 | 0 |

Organizational Chart



Performance Measures



FY23/24 Accomplishments

- Completed 8,406 occupancy and fire protection systems inspections (15% increase, 21% over a two-year period) (Goal 1)
- Completed initial inspections of 160 Multi-Family Residential complexes (Goal 1, 2)
- Delivered four safety messages - Fireworks Safety, Cooking Safety, Christmas Tree Safety, and Winter Holiday Safety (Goal 1, 2)
- 3,298 third party inspections completed for fire sprinkler, fire alarm and other fire safety systems; violations tracked for correction (Goal 1)
- Continued Juvenile Firestarter's program with eighteen juveniles completing program; new information flyer created in conjunction with Salt Lake County DA, U of U Burn Center and State Fire Marshal's Office (Goal 2)
- All Fire Prevention Personnel received over 40 hours of fire code and leadership training to enhance our ability to apply the safety provisions of the code in efforts to ensure the safety of those who enter a public space (Goal 4)
- Three Fire Prevention Specialists obtained ICC Fire Inspector I and II, a difficult and valuable achievement (Goal 4)
- Completed first year of Operations inspections using LIV inspection program, including improvements to program, tools and training for fire crews (Goal 1)
- Issued 1095 Hazardous Material Permits, a 15% increase from last year, 23% increase over two years (Goal 1)

FY24/25 Action Items

- Continuing multifamily housing inspections and safety program, provide six safety messages electronically to all residents, track and evaluate receipt of messages and effectiveness. Work with IT on accurate data collection of fires and causes. (Initiative 3)
- Enhance learning and knowledge of the fire code for all Fire Prevention personnel by at least 40 hours of accredited code training. (Initiative 1)
- Provide support for Operations inspections to assist in completion of all occupancy inspections by visiting stations, assisting with the inspection process and use of LIV inspection program. (Initiative 3)
- Use and analyze LIV database for common hazards, demographics, type of occupancy and look for other useful data points to help target and reduce hazards. (Initiative 3)
- Capture 100 additional hazardous material permissible occupancies using light duty staff. (Initiative 3)



Revenue Detail

Hazardous Materials and Tank Permits \$290,000

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

Firewatch Reimbursements \$10,800

Fire Prevention personnel monitor large gathering events at Saltair to help assure adequate exiting, fire protection systems function, fireworks inspection, general fire safety and occupant load control. Evaluation on Saltair events showed that we could expect more events than in recent years but send fewer personnel to manage shows due to a milder demographic attending events and facility safety improvements.

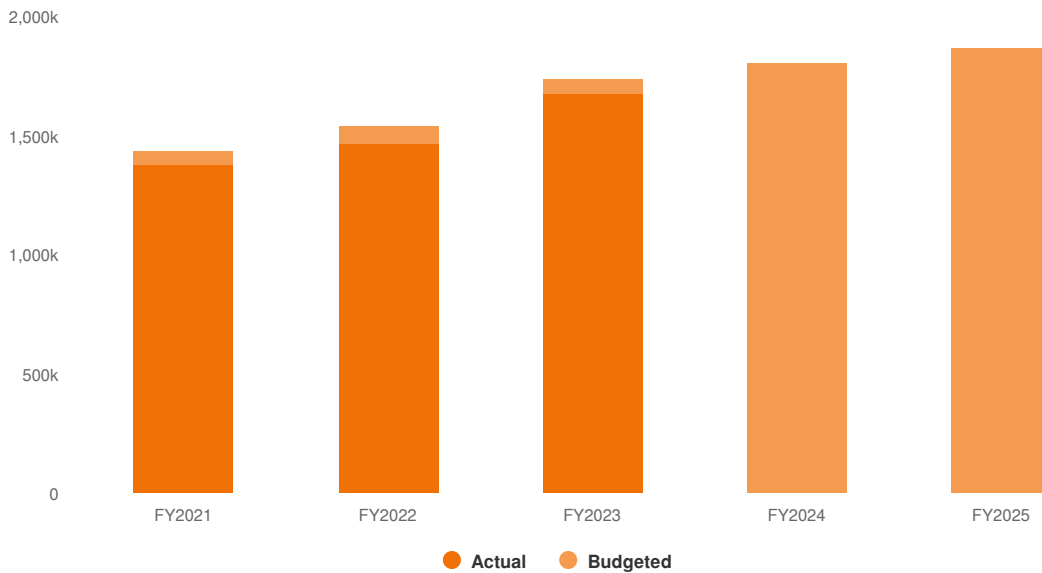
Fireworks Permits \$7,500

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

Expenditures Summary

1,866,947 **\$63,960**
(3.55% vs. prior year)

Fire Prevention Proposed and Historical Budget vs. Actual



Expenditure Detail

Personnel

Overtime \$31,800

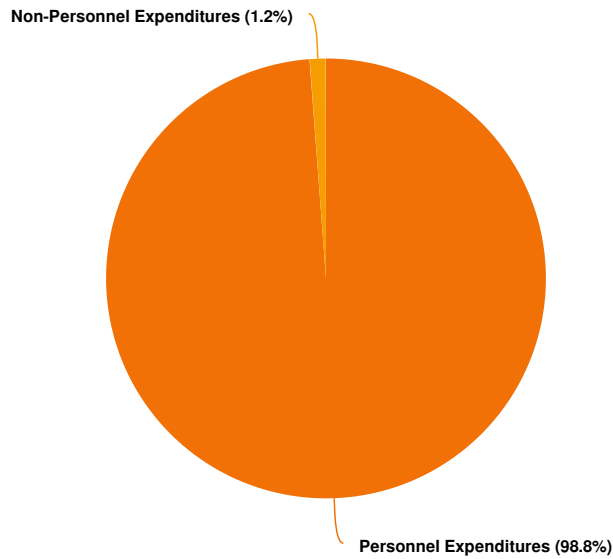
| Description | Amount |
|---|----------|
| Standby for various events, including Saltair and fireworks shoots | \$25,000 |
| Weekend travel time costs for training – Educode Fire Marshal Conference (January-March 2024) | \$2,500 |
| Fireworks Patrol – six staff for July 4 th , four staff for July 24 th | \$4,300 |

Capital Outlay

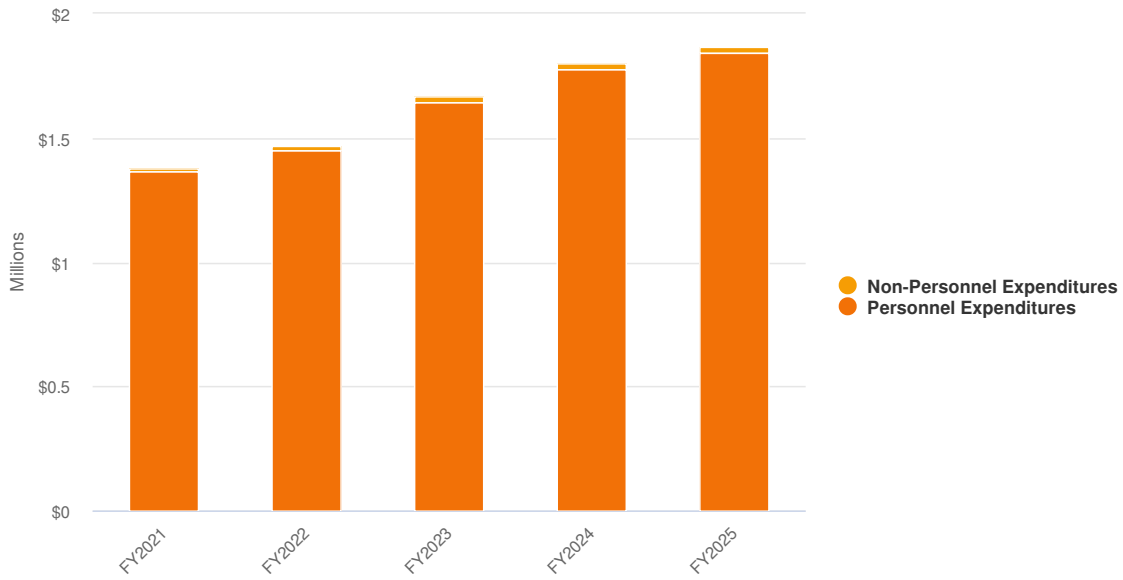
None

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|------------------------------------|------------|------------------|------------------|--------------------|--------------------|--------------------|--|
| Expense Objects | | | | | | | |
| Personnel Expenditures | | | | | | | |
| Salaries & Wages | | | | | | | |
| SALARIES & WAGES | 10-91-100 | \$924,475 | \$982,348 | \$1,127,160 | \$1,234,121 | \$1,294,604 | 4.9% |
| Total Salaries & Wages: | | \$924,475 | \$982,348 | \$1,127,160 | \$1,234,121 | \$1,294,604 | 4.9% |
| Overtime | | | | | | | |
| OVERTIME | 10-91-120 | \$36,688 | \$28,132 | \$30,248 | \$37,000 | \$31,800 | -14.1% |
| Total Overtime: | | \$36,688 | \$28,132 | \$30,248 | \$37,000 | \$31,800 | -14.1% |
| Employee Benefits | | | | | | | |
| OTHER EMPLOYEE BENEFITS | 10-91-130 | \$3,763 | \$471 | \$498 | \$720 | \$760 | 5.6% |
| MEDICAL/DENTAL/LIFE INSURANCE | 10-91-132 | \$146,840 | \$150,268 | \$148,172 | \$144,909 | \$156,944 | 8.3% |
| RETIREMENT CONTRIBUTIONS | 10-91-133 | \$211,070 | \$226,308 | \$248,252 | \$272,583 | \$264,727 | -2.9% |
| PAYROLL TAX | 10-91-134 | \$17,609 | \$18,688 | \$21,485 | \$25,009 | \$26,078 | 4.3% |
| WORKERS COMP | 10-91-135 | \$16,259 | \$19,900 | \$18,978 | \$25,741 | \$29,918 | 16.2% |
| VEBA CONTRIBUTION | 10-91-136 | \$0 | \$14,934 | \$27,397 | \$29,564 | \$30,436 | 2.9% |
| UNIFORM ALLOWANCE | 10-91-140 | \$8,365 | \$8,365 | \$9,025 | \$9,240 | \$9,480 | 2.6% |
| Total Employee Benefits: | | \$403,906 | \$438,934 | \$473,807 | \$507,766 | \$518,343 | 2.1% |
| Compensated Absences | | | | | | | |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| VAC/SICK PAYOUTS | 10-91-160 | \$0 | \$0 | \$14,482 | \$0 | \$0 | 0% |
| Total Compensated Absences: | | \$0 | \$0 | \$14,482 | \$0 | \$0 | 0% |
| Total Personnel Expenditures: | | \$1,365,070 | \$1,449,414 | \$1,645,698 | \$1,778,887 | \$1,844,747 | 3.7% |
| Non-Personnel Expenditures | | | | | | | |
| General & Administrative | | | | | | | |
| BOOKS & PUBLICATIONS | 10-91-215 | \$672 | \$1,169 | \$8,330 | \$3,000 | \$1,500 | -50% |
| <i>Fire code reference books, training manuals, print/electronic</i> | 10-91-215 | \$0 | \$0 | \$0 | \$3,000 | \$1,500 | -50% |
| CLOTHING PROVISIONS | 10-91-219 | \$145 | \$177 | \$180 | \$200 | \$300 | 50% |
| <i>Civilian attire</i> | 10-91-219 | \$0 | \$0 | \$0 | \$200 | \$300 | 50% |
| EDUCATION, TRAINING & CERT | 10-91-250 | \$4,974 | \$9,972 | \$12,088 | \$13,500 | \$13,900 | 3% |
| <i>State/National fire inspection certification renewal fees and tests for personnel</i> | 10-91-250 | \$0 | \$0 | \$0 | \$3,700 | \$4,000 | 8.1% |
| <i>Conference registration-ICC EduCode (6 onsite/4 virtual)</i> | 10-91-250 | \$0 | \$0 | \$0 | \$8,100 | \$8,400 | 3.7% |
| <i>Conference registration-2024 NFPA International Conference</i> | 10-91-250 | \$0 | \$0 | \$0 | \$1,300 | \$1,300 | 0% |
| <i>Conference registration-Utah Fire Marshals Association</i> | 10-91-250 | \$0 | \$0 | \$0 | \$400 | \$200 | -50% |
| OFFICE SUPPLIES | 10-91-345 | \$385 | \$456 | \$404 | \$500 | \$500 | 0% |
| <i>Miscellaneous office supplies</i> | 10-91-345 | \$0 | \$0 | \$0 | \$500 | \$500 | 0% |
| POSTAGE | 10-91-365 | \$0 | \$0 | \$0 | \$100 | \$50 | -50% |
| <i>Certified mail for Permits</i> | 10-91-365 | \$0 | \$0 | \$0 | \$100 | \$50 | -50% |
| PRINTING CHARGES | 10-91-370 | \$0 | \$1,285 | \$0 | \$500 | \$500 | 0% |
| <i>PROJECT: Fire safety brochures</i> | 10-91-370 | \$0 | \$0 | \$0 | \$500 | \$0 | -100% |
| <i>Printing of fire safety brochures</i> | 10-91-370 | \$0 | \$0 | \$0 | \$0 | \$500 | N/A |
| SMALL EQUIP. NONCAP | 10-91-410 | \$2,233 | \$2,303 | \$574 | \$2,500 | \$2,100 | -16% |
| <i>Miscellaneous office equipment, phone accessories</i> | 10-91-410 | \$0 | \$0 | \$0 | \$1,000 | \$0 | -100% |
| <i>Hearing protection - wireless radio earpiece replacements</i> | 10-91-410 | \$0 | \$0 | \$0 | \$1,500 | \$1,100 | -26.7% |
| <i>Miscellaneous office furniture/equipment</i> | 10-91-410 | \$0 | \$0 | \$0 | \$0 | \$1,000 | N/A |
| MEMBERSHIPS & SUBSCRIPTIONS | 10-91-415 | \$2,281 | \$2,647 | \$2,576 | \$3,100 | \$3,150 | 1.6% |
| <i>National Fire Protection Association code subscription</i> | 10-91-415 | \$0 | \$0 | \$0 | \$1,600 | \$1,600 | 0% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| <i>International Code Council Jurisdiction membership</i> | 10-91-415 | \$0 | \$0 | \$0 | \$500 | \$500 | 0% |
| <i>Fire Marshals Association of Utah</i> | 10-91-415 | \$0 | \$0 | \$0 | \$600 | \$650 | 8.3% |
| <i>National Fire Protection Association membership (2)</i> | 10-91-415 | \$0 | \$0 | \$0 | \$400 | \$400 | 0% |
| Total General & Administrative: | | \$10,691 | \$18,009 | \$24,153 | \$23,400 | \$22,000 | -6% |
| Operations | | | | | | | |
| COMPUTER SOFTWARE - NONCAPITAL | 10-91-235 | \$0 | \$0 | \$374 | \$500 | \$0 | -100% |
| <i>Hazardous materials and/or plan review software</i> | 10-91-235 | \$0 | \$0 | \$0 | \$500 | \$0 | -100% |
| FOOD PROVISIONS | 10-91-260 | \$73 | \$125 | \$0 | \$200 | \$200 | 0% |
| <i>Hosting FMAU meetings, developer meetings, etc.</i> | 10-91-260 | \$0 | \$0 | \$0 | \$200 | \$200 | 0% |
| Total Operations: | | \$73 | \$125 | \$374 | \$700 | \$200 | -71.4% |
| Total Non-Personnel Expenditures: | | \$10,763 | \$18,134 | \$24,527 | \$24,100 | \$22,200 | -7.9% |
| Total Expense Objects: | | \$1,375,833 | \$1,467,548 | \$1,670,225 | \$1,802,987 | \$1,866,947 | 3.5% |



APPENDIX A Fee Schedule

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

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



SPECIAL ENFORCEMENT



Paul Larsen
Acting Division Chief

Arson and explosive-related incidents are considered two of the most dangerous criminal activities that threaten our citizens. The need exists to protect the citizens of our jurisdiction from loss of life and property by reducing the crime of arson, arson-related crimes, improvised explosive devices (IEDs) and the prevention of future violent crimes. The Special Enforcement Division addresses this need by establishing a sound foundation of effective enforcement, focusing on the apprehension of the offender, while in partnership with other Local, State and Federal law enforcement agencies. The team utilizes highly trained and certified canines (K-9s) that assist with accelerant and explosives detection. Special Enforcement houses an FBI-accredited Bomb Squad and is a member of the Joint Terrorism Task Force (JTTF). Special Enforcement provides support to our law enforcement partners in tactical and other law enforcement operations and provides bomb squad coverage to neighboring jurisdictions and counties.

- Conducts origin and cause investigations for fire related calls for service
 - If the cause is criminal, we investigate and apprehend offenders.
- Performs render safe procedures for IED, bombs and explosive related calls
- Investigation of crimes associated with explosives, IED, HME, incendiary devices, etc.
- Support law enforcement agencies served by the UFA for explosive related emergencies tactical operations and tactical medical support
- K9 support across the Wasatch Front for both accelerant and explosive detection
- Permits for commercial blasting
- Disposal of found explosives, fireworks and ammunition
- Apprehension and arrest of offenders
- Utilize one Explosive Detecting K-9, one ATF certified Accelerant Detecting K-9
- Manages the SWAT Paramedic Program
- Conducts Professional Standards investigations as needed or assigned and conducts background investigations for new-hire personnel

Division Manager Budget Message

With Chief Burchett asking for each Division to do a stress test, Special Enforcement made the following cuts:

- \$6,690 from overtime - Overtime in our division is operational-related. We looked at the last three-year average and our overtime budget had been underspent. Adding the sixth FTE has helped with allowing members in the division more use of their paid time off without impacting service delivery.
- \$2,500 from our small equipment

The Special Enforcement Division is tasked with a very complex mission. The four areas of Special Enforcement provide a unique and necessary service to the public not provided by any of our public safety partners serving within UFA's service area. We stand by and make a commitment to the community to protect them from crimes associated with the use of fire, explosives, fire as a weapon, as well as provide lifesaving medical care in extremely hostile and dynamic environments. Special Enforcement has expanded the SWAT Paramedic Program to support the Riverton and Herriman Police Departments as part of the South Valley SWAT Team and is currently fully operational.

Our goal is to meet the priorities in the UFA Strategic Plan through professionalism and dedication to the public. We strive to meet industry standards and best practices through our training, equipment, operational readiness, and response times. We have created a culture of pride and ownership and are often looked to by our public safety partners as a model for readiness and response. We strive to be ready and able to respond to the most dangerous and threatening situations the public may experience and mitigate those situations. Special Enforcement is committed to engaging stakeholders through public outreach and training for both private and public sectors.

We strive to continue to provide professional development by responsibly funding training and equipment for the personnel assigned to the division. Special Enforcement recognizes that its greatest asset is the personnel assigned who are committed and ready to respond to the critical needs of the public. We are committed to investing in the employees by continuing to fund stand by pay and continuing an apprentice program with succession planning to meet the future needs of our division.

With the implementation of a spring and summer lateral hire, Wildland and part-time EMS hire and the recruit academy, we had a total of 104 background investigations this year.

This year we had three investigators leave the special enforcement division. We were able to hire three highly qualified and experienced certified police officers; two certified paramedics and one experienced bomb technician. It was a benefit having these experienced officers help to maintain the continuity of our services that could have easily been interrupted when hiring someone that needed to be sent to training. We also had Division Chief Ball retire in March 2024 and have opened his position internal and external. This year, we were able to send two paramedics that were selected through a tryout process with the Unified Police SWAT team to the police academy so they can better function with the Unified Police Department and South Valley SWAT Teams.

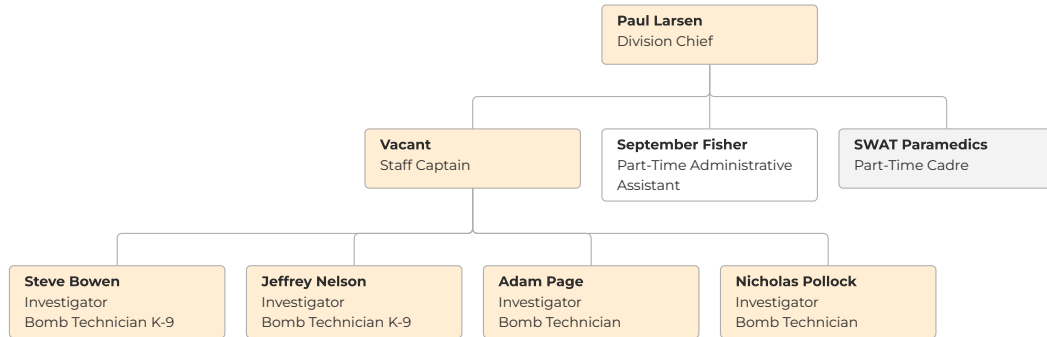
Currently, the Special Enforcement Division is housed at Station 107. Due to growth and a potential need for appropriate service delivery, there is discussion of 107 reopening, which would propose the need for a Special Enforcement facility move.



Staffing (FTEs)

| | | |
|-------|----------|-----------|
| Sworn | Civilian | Part-Time |
| 6 | 0 | 1 |

Organizational Chart



Performance Measures

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



FY23/24 Accomplishments

Service Calls

Forensic Blood Draw: 14
Explosive Related Response: 47
Fire Investigations: 198
K9 outside UFA: 12
Directed Enforcement Op Medical Support: 5
UFA Arson Cases: 25
Arson Assist other Agency: 18
Arrests: 12

SWAT Paramedic Deployments

Unified PD: 58
Herriman/Riverton PD: 4

Background Investigations

Civilian: 12
Part-Time: 6
Entry Level Fire: 54
Summer Fire Lateral: 4
Summer Paramedic: 1
Spring Fire Lateral: 18
Spring Paramedic Lateral: 8
Rehire: 1
Total Backgrounds: 104

Professional Standards

Bomb / SWAT Medical Training courses

Cottonwood Heights City PD: 2
Unified PD: 5
Utah Highway Patrol/Salt Lake Community College: 1
LDS Church Security Division: 1
Sandy City PD: 2
Herriman City PD: 2
Salt Lake City PD: 3
SLCo Sheriff: 3

Hired 3 Lateral experienced Investigators

FY24/25 Action Items

- In connection with the Professional Development plan, and throughout the budget year, provide training and certification opportunities to new staff members and formalize succession planning (Goal 4)
- Provide continued support for all public safety agencies served by UFA (Goal 2)
- Continue SWAT Paramedic Program to support all UFA LE partners (Initiative 3)
- Maintain Tactical Bomb Tech program to SWAT Teams served by UFA and regional stakeholders (Initiative 2)
- Enhance response capability to WMD and Tactical Bomb incidents (Initiative 2)



Revenue Detail

Event Billings \$5,000

Fees are charged for event security and bomb sweeps at third party events. These types of events are mass gatherings and not sponsored by UFA or a member jurisdiction. Examples are the Sundance Film Festival, marathons, Iron Man races, and ski competitions.

SWAT Reimbursement \$32,651

UFA has nine Paramedics who have been POST-certified to function as part of the Unified Police Department (UPD) and Riverton/Herriman SWAT teams. UFA is reimbursed 50% of training costs by participating agencies.

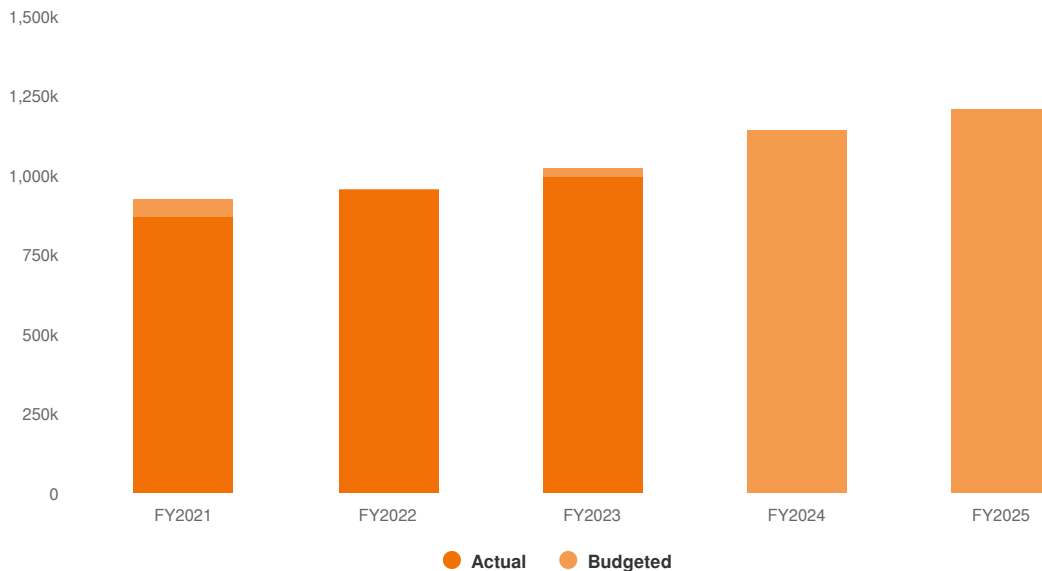
Blasting Permits \$700

Blasting permits and fees are collected and fall in line with other permits issued by UFA at \$350 per annual permit or \$75 per site fee. The permit process and requirements are in accordance with International Fire Code section 5601.2.4.1. The permit fees include a UFA Bomb Technician for onsite inspection for permit and code compliance.

Expenditures Summary

\$1,209,826 **\$67,326**
(5.89% vs. prior year)

Special Enforcement Proposed and Historical Budget vs. Actual



Expenditure Detail

Personnel

Public Safety Retirement Difference \$31,904

In FY23/24, Special Enforcement hired three lateral police officers to fill open vacancies in the division. By hiring experienced and certified personnel, there was very little disruption in service delivery and day to day operations. These experienced investigators were also key to completing new-hire background investigations within established deadlines. Hiring these lateral investigators also prevented having to create open allocations in Operations, saving back filling those potential openings. Since these investigators came to UFA from other police agencies, all were participants in the Utah Retirement Public Safety System (URS). Within URS, the firefighter's retirement is supplemented by homeowner's insurance fees, which offsets the employer's contribution towards retirement. These positions have traditionally been filled by sworn firefighter staff, which had a lower retirement contribution from UFA. \$31,904 is the current difference in contributions to the Public Safety retirement versus the Firefighter retirement. There are currently plans and discussions to move those three positions to the Firefighter retirement system. If successful, this personnel budget increase will not be realized by UFA.

Overtime \$120,000

Overtime in our division is operational related. Adding the sixth FTE has helped with allowing members in the division more use of their paid time off without impacting service delivery. Looking at the last three-year average, our overtime budget has been underspent, which gave us the flexibility to make the cut Chief Burchett was asking with his stress test, reducing overtime by \$6,690.

SWAT Paramedic Overtime \$65,302

The SWAT Paramedic program is being transferred from Emergency Operations to Special Enforcement to allow the Division Manager to manage the budget, schedule training, allocate personnel to partner agencies for SWAT support, and increase service delivery to all partner law enforcement agencies. As mentioned above in the Revenue section, 50% of the training costs are reimbursed by UPD and Herriman/Riverton SWAT.

Standby Pay \$19,934

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

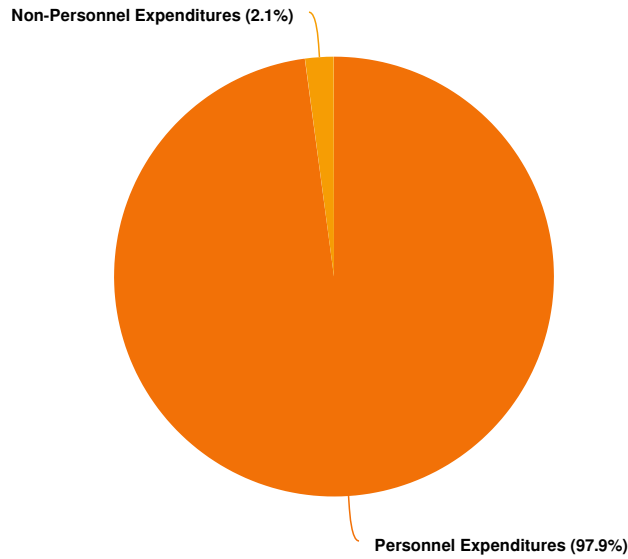
Capital Outlay

None

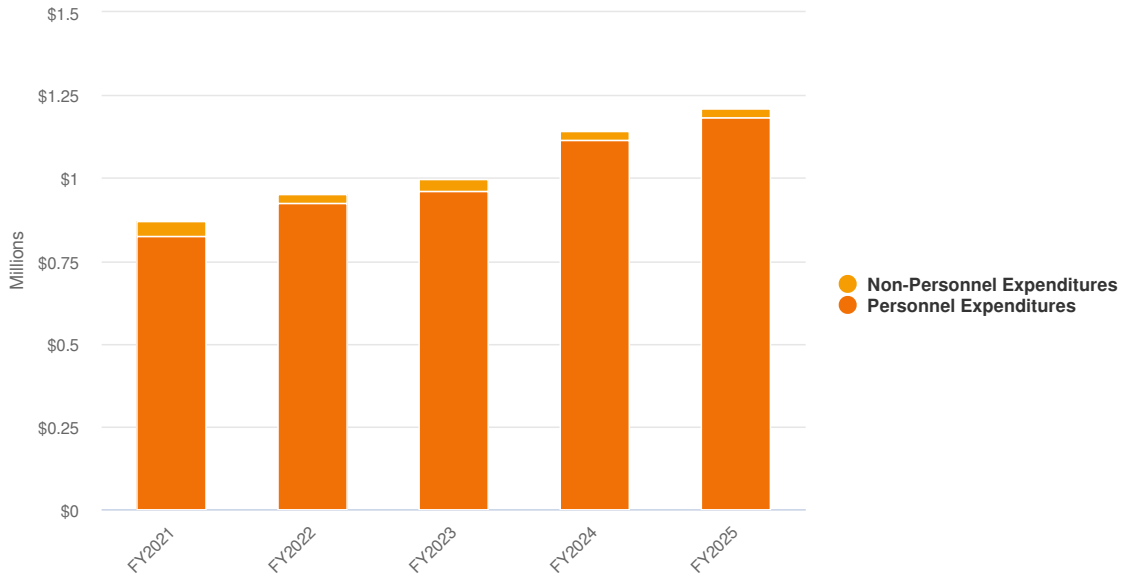


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|------|------------|---------------|---------------|---------------|-----------------|-----------------|--|
| | | | | | | | |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---|------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Expense Objects | | | | | | | |
| Personnel Expenditures | | | | | | | |
| Salaries & Wages | | | | | | | |
| SALARIES & WAGES | 10-86-100 | \$436,479 | \$487,556 | \$517,054 | \$610,600 | \$647,215 | 6% |
| Total Salaries & Wages: | | \$436,479 | \$487,556 | \$517,054 | \$610,600 | \$647,215 | 6% |
| Overtime | | | | | | | |
| OVERTIME | 10-86-120 | \$117,928 | \$119,237 | \$109,850 | \$126,690 | \$120,000 | -5.3% |
| OVERTIME - CADRE | 10-86-125 | \$0 | \$78,580 | \$68,031 | \$65,302 | \$65,302 | 0% |
| STAND-BY PAY | 10-86-129 | \$12,855 | \$0 | \$16,752 | \$18,486 | \$19,934 | 7.8% |
| Total Overtime: | | \$130,783 | \$197,817 | \$194,633 | \$210,478 | \$205,236 | -2.5% |
| Employee Benefits | | | | | | | |
| OTHER EMPLOYEE BENEFITS | 10-86-130 | \$9,007 | \$623 | \$631 | \$695 | \$2,592 | 272.9% |
| MEDICAL/DENTAL/LIFE INSURANCE | 10-86-132 | \$73,522 | \$72,899 | \$75,597 | \$83,779 | \$72,084 | -14% |
| RETIREMENT CONTRIBUTIONS | 10-86-133 | \$117,583 | \$118,827 | \$121,913 | \$141,705 | \$174,120 | 22.9% |
| PAYROLL TAX | 10-86-134 | \$19,191 | \$16,583 | \$17,921 | \$25,330 | \$45,991 | 81.6% |
| WORKERS COMP | 10-86-135 | \$11,930 | \$14,186 | \$12,638 | \$17,508 | \$16,619 | -5.1% |
| VEBA CONTRIBUTION | 10-86-136 | \$0 | \$10,923 | \$17,633 | \$19,365 | \$15,429 | -20.3% |
| UNIFORM ALLOWANCE | 10-86-140 | \$4,340 | \$4,655 | \$4,550 | \$5,040 | \$5,040 | 0% |
| Total Employee Benefits: | | \$235,574 | \$238,696 | \$250,884 | \$293,422 | \$331,875 | 13.1% |
| Compensated Absences | | | | | | | |
| VAC/SICK PAYOUTS | 10-86-160 | \$23,231 | \$0 | \$0 | \$0 | \$0 | 0% |
| Total Compensated Absences: | | \$23,231 | \$0 | \$0 | \$0 | \$0 | 0% |
| Total Personnel Expenditures: | | \$826,068 | \$924,069 | \$962,571 | \$1,114,500 | \$1,184,326 | 6.3% |
| Non-Personnel Expenditures | | | | | | | |
| General & Administrative | | | | | | | |
| EDUCATION, TRAINING & CERT | 10-86-250 | \$2,326 | \$2,972 | \$4,310 | \$4,500 | \$4,500 | 0% |
| <i>Course fees, training materials, books/publications, cadaver lab for SWAT medics</i> | 10-86-250 | \$0 | \$0 | \$0 | \$4,500 | \$4,500 | 0% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|------------------|------------------|------------------|--------------------|--------------------|--|
| PROFESSIONAL FEES | 10-86-350 | \$425 | \$219 | \$212 | \$1,000 | \$1,000 | 0% |
| <i>Registration of specialized equipment, database access</i> | 10-86-350 | \$0 | \$0 | \$0 | \$999 | \$999 | 0% |
| <i>Building rent #107</i> | 10-86-350 | \$0 | \$0 | \$0 | \$7 | \$7 | 0% |
| SMALL EQUIP. NONCAP | 10-86-410 | \$12,469 | \$12,355 | \$20,616 | \$15,000 | \$12,500 | -16.7% |
| <i>Hand tools, batteries, miscellaneous supplies</i> | 10-86-410 | \$0 | \$0 | \$0 | \$7,000 | \$4,500 | -35.7% |
| <i>Ammunition, firearm parts/maintenance, explosives and munitions, bomb squad supplies/tools</i> | 10-86-410 | \$0 | \$0 | \$0 | \$6,000 | \$6,000 | 0% |
| <i>SWAT medic medical supplies and specialty equipment</i> | 10-86-410 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | 0% |
| MEMBERSHIPS & SUBSCRIPTIONS | 10-86-415 | \$1,190 | \$1,370 | \$870 | \$1,000 | \$1,000 | 0% |
| <i>IABTI, IAAI, NAFI, NPCA membership fees</i> | 10-86-415 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 | 0% |
| Total General & Administrative: | | \$16,410 | \$16,915 | \$26,008 | \$21,500 | \$19,000 | -11.6% |
| Operations | | | | | | | |
| GRANT EXPENDITURES | 10-86-266 | \$20,500 | \$4,460 | \$1,715 | \$0 | \$0 | 0% |
| MAINT. OF MACHINERY & EQUIP | 10-86-305 | \$499 | \$1,350 | \$157 | \$1,500 | \$1,500 | 0% |
| CANINE EXPENSES | 10-86-414 | \$4,538 | \$4,380 | \$6,440 | \$5,000 | \$5,000 | 0% |
| <i>Dog food, vet/medical costs, dog leashes/collars, miscellaneous K9 care items and training aids</i> | 10-86-414 | \$0 | \$0 | \$0 | \$5,000 | \$5,000 | 0% |
| Total Operations: | | \$25,537 | \$10,190 | \$8,311 | \$6,500 | \$6,500 | 0% |
| Total Non-Personnel Expenditures: | | \$41,947 | \$27,105 | \$34,319 | \$28,000 | \$25,500 | -8.9% |
| Total Expense Objects: | | \$868,015 | \$951,174 | \$996,890 | \$1,142,500 | \$1,209,826 | 5.9% |

APPENDIX A Fee Schedule

| Fee Type | Description | Amount |
|-----------------|---|-----------|
| Blasting permit | Annual permit | \$350 |
| K-9 standby | Explosive detection canine use for special events | \$75/hour |





Finance Section



Tony Hill
Chief Financial Officer

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

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

Finance oversees:

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

FINANCE



Tony Hill
Chief Financial Officer

The mission of the UFA Finance Division is to safeguard the fiscal health of the organization and maintain transparency with UFA's Board of Directors, UFA divisions, and the community at large. We value a culture of accountability and integrity. We are committed to maintaining an open-door policy and providing UFA stakeholders with timely, accurate, and relevant information in addition to excellent customer service and support. The Finance Division is responsible for providing financial management, customer service, and analysis for Unified Fire Authority, Unified Fire Service Area, and UFA Health & Welfare Trust.

Services Provided

- Budget development & management
- Financial reporting
- Accounts payable
- Accounts receivable & billing
- Payroll
- Cash Receipting
- Ambulance collections
- Purchasing card administration
- Financial policy administration
- Internal/external audits
- Long-term financing
- Treasury management
- Bank fraud protection
- Tax regulations
- Accounting software administration
- Capital asset inventory management
- Surplus property sale collections and tracking of property disposals
- USAR financial management oversight
- Grants coordination
- Contract administration
- Procurement/formal bidding process
- Recordkeeping for compliance officer



Division Manager Budget Message

Thank you for the opportunity to present the Finance Division Budget for FY24/25. The Finance Division is responsible for maintaining and promoting a fiscally sound organization that conforms to legal requirements, generally accepted accounting principles, and financial management principles. We are committed to continuing to look for ways to be a strategic partner for command staff and all UFA divisions, and to align our priorities and performance measures to the sustaining goals and initiatives adopted by the UFA Board.

As part of the 10% stress test, the Finance Division found the following efficiencies, which total \$13,950. This is a 12.4% reduction in the operating costs that relate directly to the operations of our division:

- \$6,000 decrease in professional fees – this is for UFA's Other Postemployment Benefits (OPEB) valuation. We need to do a full valuation every other year. This year we can rollforward the evaluation from last fiscal year, which reduces the cost by \$6,000. We will need a full valuation in FY25/26.
- \$5,000 decrease in professional fees - reduce the administration costs for our HSA/FSA/Cobra programs to better align with current FTE counts.
- \$1,000 decrease in bank fees - aligns with the current administrative costs to manage our operating accounts and online fee program.
- \$1,500 decrease in small equipment - aligns to the current equipment needs of our division.
- \$450 decrease in printing - print ten fewer budget books in FY24/25.

We are requesting the following increases for the FY24/25 budget:

- \$24,550 increase in Medicaid Assessment match – this is a 5% increase and is a product of anticipated additional ambulance collections. It is offset by additional ambulance transport revenue.
- \$24,750 increase in ambulance billing services - this is a 5% increase and is a product of anticipated additional ambulance collections. It is offset by additional ambulance transport revenue.

We continue to realize additional interest income thanks to current interest rates. We expect to collect a total of \$600,000 in FY24/25 which is a \$200,000 increase over the budgeted amount in FY23/24.

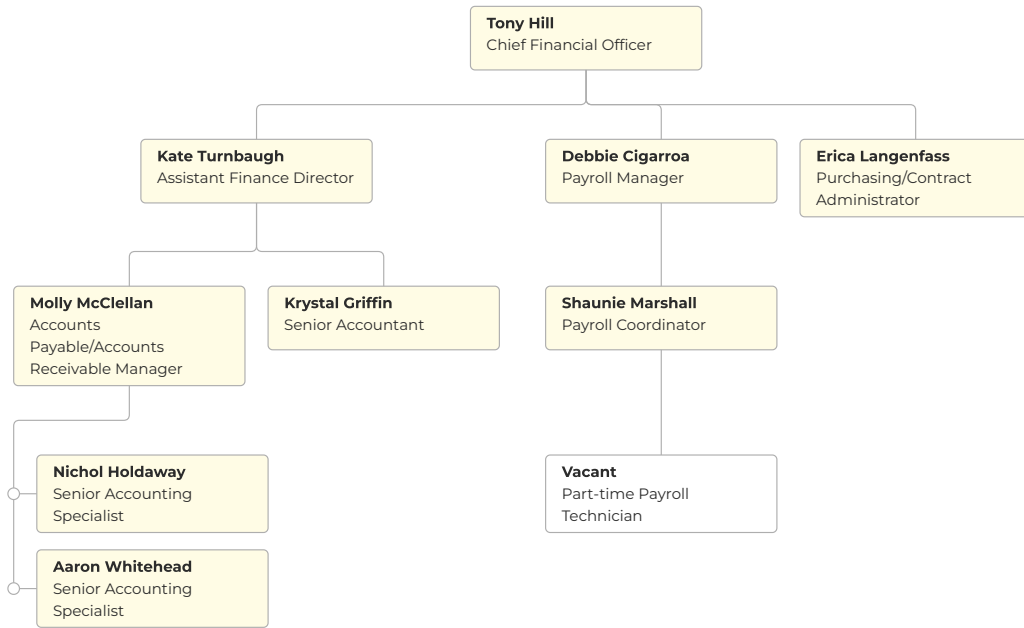
In May 2024, one of our Senior Accountants retired. This allowed for a review of our division structure. We decided to reclass this position to an Accounts Payable & Accounts Receivable (AP/AR) Manager to provide more focused supervision in AP/AR. This re-structure has no budgetary impact.

Staffing (FTEs)

| Sworn | Civilian | Part-Time |
|-------|----------|-----------|
| 0 | 9 | 1 |



Organizational Chart



Performance Measures

- Maintain UFSA's Aa2 bond rating
- Receive Unqualified opinion from outside auditor on all audited financial statements
- 100% timecard approvals by both employee and supervisor
- Maintain an average account payable vendor aging of less than 30 days
- Complete internal audits performed on p-card transactions (10% quantity, 25% dollars spent)
- Semi-monthly preparation of budget-to-actual reports for UFA divisions
- Monthly preparation of disbursements lists for UFA Board consent agenda
- Quarterly preparation of budget-to-actual reports for UFA and UFSA Board review

| Description | FY20/21 | FY21/22 | FY22/23 | FY23/24 Estimated | FY24/25 Projected |
|---|---------|---------|---------|----------------------|----------------------|
| Payroll checks processed | 14,522 | 14,441 | 14,140 | 14,521 | 14,500 |
| Percentage of timecards approved | 99.8% | 99.9% | 99.8% | 99.9% | 100% |
| Purchase orders processed (A/P) | 232 | 287 | 399 | 400 | 420 |
| Vendor payments processed (A/P) | 1,542 | 2,278 | 2,775 | 3,500 | 3,700 |
| Average vendor invoice aging days (A/P) | 25 | 20 | 20 | 25 | 25 |
| Purchasing card transactions processed | 6,739 | 6,902 | 6,635 | 6,000 | 6,000 |
| Purchasing card spend internal audit sample | 34% | 38% | 37% | 36% | 36% |
| Customer invoices created (A/R) | 805 | 821 | 796 | 900 | 990 |
| Procurement processes coordinated | 65 | 70 | 75 | 90 | 100 |
| Agreements managed/administered | 60 | 65 | 102 | 125 | 125 |
| Unqualified opinion on Financial Report | Yes | Yes | Yes | Yes | Yes |
| Bond rating on UFSA Series 2016 lease revenue bonds | Aa2 | Aa2 | Aa2 | Aa2 | Aa2 |
| Bond rating on UFSA Series 2021 lease revenue bonds | Aa2 | Aa2 | Aa2 | Aa2 | Aa2 |



FY23/24 Accomplishments

- Received GFOA Award for Distinguished Budget (sixth year in a row)
- No audit findings or recommendations of a financial nature reported for 2023 UFA, UFSA, and UFA Health & Welfare Trust audit (VEBA) financial audits (UFA compliance test finding present related to Open & Public Meetings training requirements)
- UFSA's Aa2 bond rating affirmed
- Issued \$30,000,000 Tax Revenue Anticipate Note (TRAN) for UFSA with a 4.39% interest rate
- Completed drawdown of master lease escrow proceeds totaling \$10,808,525 received in October 2021
- Transitioned to the new purchasing card online reporting system after seven years with Commercial Card Expense Reporting
- Continued to convert more vendors from check to electronic payment methods
- Coordinated with UFA divisions and its billing agent to implement data collection processes and report data for Medicare Ground Ambulance Data Collection System
- Continued modifications to payroll software to accommodate changes to policies throughout fiscal year
- Met all payroll reporting and tax filing deadlines
- Reviewed Finance policies and update as needed
- Continued to improve procurement process, RFP evaluation, and refine contractual language
- Received 2023 President's Award for Outstanding Public Service from the Utah chapter of National Institute of Government Procurement
- Collaborated with various stakeholders to award uniform RFP and Homeland Security and Emergency Management Planning Services RFP to multiple vendors to allow for more flexibility and selection
- Successful bid completion of Behavioral Health Clinician Support, as well as Psychological Fitness for Duty Evaluations to enhance behavioral health resources
- Reviewed 22 proposals received for Professional Leadership Development Services and awarded to Centerpoint to provide foundational and ongoing leadership training and mentoring for administrative and operations personnel
- Payroll leadership and collaboration for transition to UKG software, including payroll, timekeeping, and staffing
- Improved and documented procedures to increase efficiency and reduce errors to insure accurate employees' pay
- Develop and deliver payroll and timekeeping training for new hires
- Create employee instructional materials for training with new payroll software UKG
- Modernized budget preparation process and implemented digital-friendly budget book
- Closed out \$114,558 PDM grant award for generators at stations #103 in Herriman, #107 in Kearns, and #113 in Little Cottonwood Canyon
- Facilitated drawdown of UFSA 2021 bond proceeds for construction completed at four fire stations in Midvale, Magna, and Eagle Mountain
- Engaged in 2024 Truth-in-Taxation process for UFSA

FY24/25 Action Items

- Ensure timely payments on all current debt payments by December 2024 (Goal 1)
- Review audit findings and recommendations for UFA, UFSA, and UFA Health & Welfare Trust and develop a corrective plan by June 2025 (Goal 1)
- Review division budget proposals for action items and the related costs/benefits, performance measures, and outcomes in comparison to the Strategic Plan by April 2025 (Goal 1)
- Compile and submit UFA budget document by September 2024 in an effort to achieve the GFOA Award for Distinguished Budget (Goal 1)
- Work with divisions to update capital replacement plan by April 2025 (Initiative 2)
- Transition Accounts Receivable and Cash Receipting records to electronic versus hard copy by December 2024; coordinate with IT with regard to necessary infrastructure (Goal 1)
- Engage in 2025 Truth-in-Taxation process for UFSA by June 2025 (Goal 6)
- Review options for use of remaining UFSA bond proceeds from station construction project by July 2024 (Goal 1)
- Provide professional development opportunities for all Finance staff members by June 2025 (Goal 4)



Revenue Detail

Ambulance service fees \$1,035,300

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 \$519,750 for third party billing company services and \$515,550 for the Medicaid Assessment match due to the State of Utah.

Contribution from UFSA \$154,727

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

Interest Income \$600,000

Interest is earned on funds held in savings. Due to increasing interest rates, and strategic changes in how we invest our operating accounts we have increased the budget for interest income.

Rent \$94,896

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

Miscellaneous Revenue \$40,000

From time to time, UFA receives miscellaneous payments that do not fit in an established category/account, such as payments for garnishment processing, restitution, rebates, p-card revenue share etc.

Interfund Transfers In/(Out)

Transfer from Emergency Management for Administrative Support \$162,458

This is the annual fee paid by Emergency Management for administrative overhead services provided by UFA General Fund staff. The calculation includes partial Fire Chief salary, Administration, Finance, Legal, Human Resources, Facilities, Fleet, Communications, and Information Technology services. A more detailed breakdown of the calculation is provided in the Emergency Management division narrative.

Transfer to Wildland Enterprise Fund (\$423,000)

UFA transfers funds to the Wildland Fund to partially cover the costs of the Division Chief, Wildland Coordinator, and WL Program Coordinator (\$100,000) as well as the Fuels crew net cost (\$323,000). For more information about the background of the transfer, see the Wildland division narrative.

Transfer to Fire Capital Replacement Fund for Debt Service (\$4,279,385)

UFA has moved its accounting for capital leases to the Fire Capital Replacement fund for FY24/25 in order to match the debt service payments related to capital purchases with the capital outlay itself. As a result, the General Fund will transfer a portion of its member fees to capital replacement to fund the debt service requirements.

Transfer to Fire Capital Replacement Fund in Excess of 8.5% Unrestricted Fund Balance (\$1,319,311)

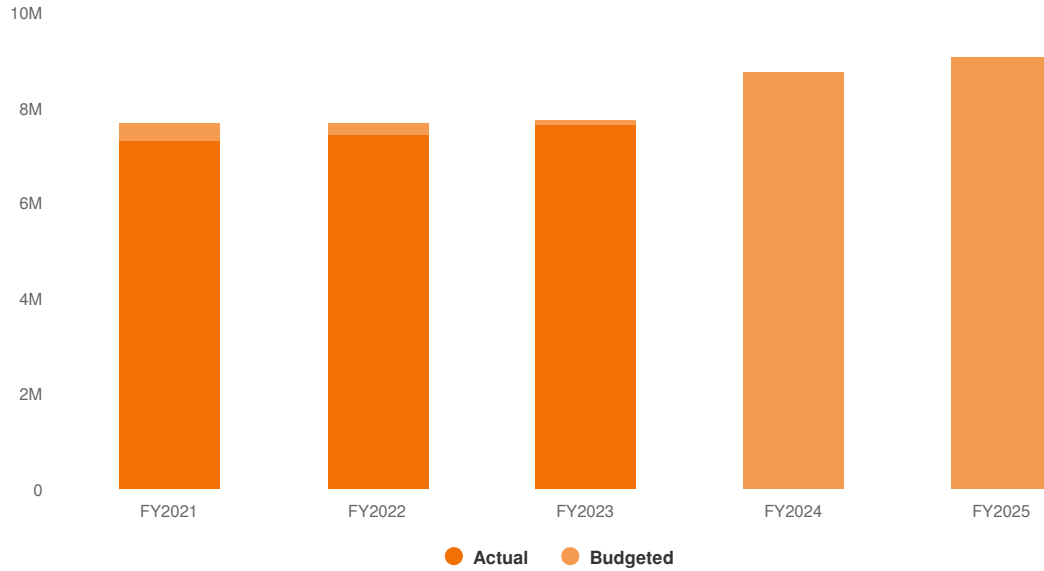
UFA transfers fund balance in excess of the Member Fee Credit and its 8.5% of revenue minimum unrestricted fund balance to Fire Capital Replacement Fund.



Expenditures Summary

\$9,041,148 **\$296,523**
(3.39% vs. prior year)

Finance Proposed and Historical Budget vs. Actual



Expenditure Detail

Personnel

Overtime \$30,000

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

Reclassification of Senior Accountant Position

In May 2024, one of our Senior Accountants retired. This allowed for a review of our division structure. We decided to reclass this position to an Accounts Payable & Accounts Receivable (AP/AR) Manager to provide more focused supervision in AP/AR. There is no budgetary impact to this reclass.

Capital Outlay

None

Debt Service

Warehouse - \$139,630 Principal & \$48,431 Interest

UFA entered into an agreement in 2012 with a related party, UFSA, to borrow funds used to purchase the Logistics warehouse in West Jordan, Utah. The agreement includes 4% interest with monthly payments through May 2032.

The following is a schedule of future minimum payments required under the agreement as of June 2024:

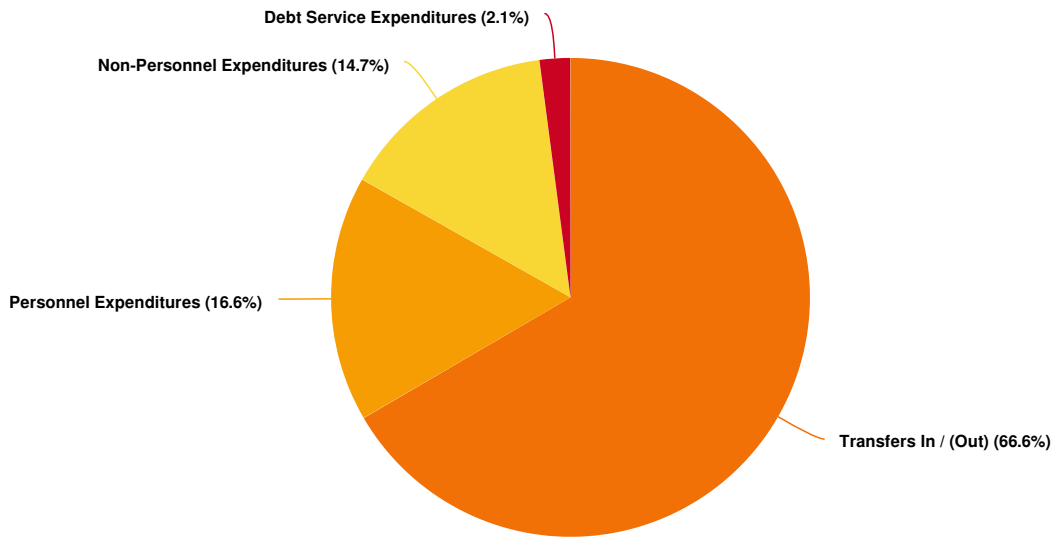
| | Principal | Interest | Total |
|------------------------|-------------|-----------|-------------|
| FY24/25 | \$139,630 | \$48,431 | \$188,061 |
| FY25/26 | \$145,319 | \$42,742 | \$188,061 |
| FY26/27 | \$151,239 | \$36,822 | \$188,061 |
| FY27/28 | \$157,401 | \$30,660 | \$188,061 |
| FY28/29 | \$163,814 | \$24,247 | \$188,061 |
| FY29/30-FY31/32 | \$516,911 | \$31,600 | \$548,511 |
| Total | \$1,274,314 | \$214,502 | \$1,488,816 |

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

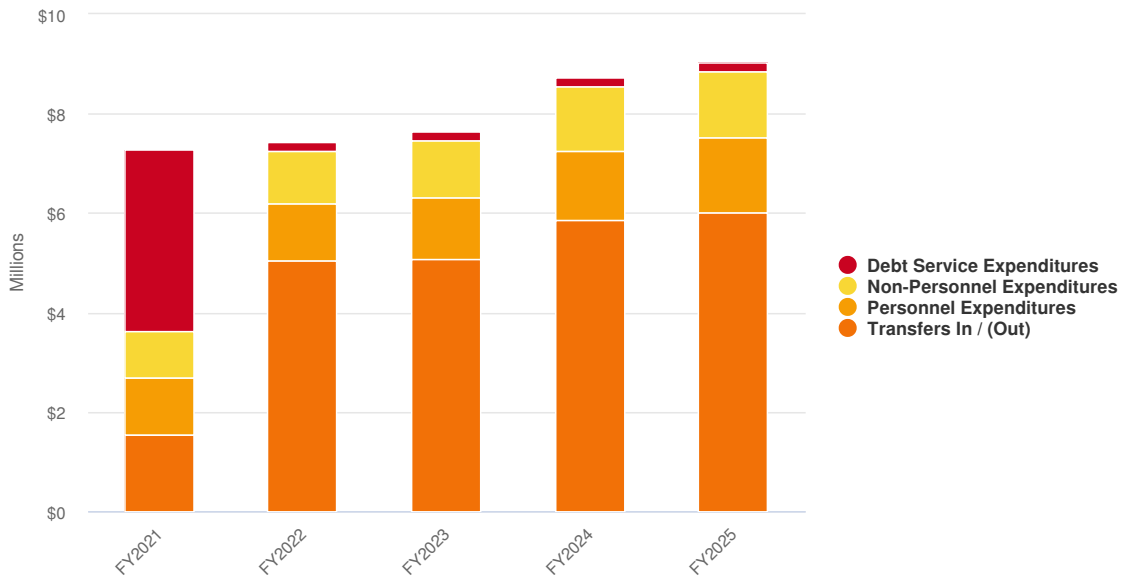


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Note: Debt service payments for capital leases were moved to the Capital Replacement Fund (55) in FY21/22. In the same year, General Fund started transferring funds to cover capital lease payments to the Capital Replacement fund.



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---|------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| Expense Objects | | | | | | | |
| Personnel Expenditures | | | | | | | |
| Salaries & Wages | | | | | | | |
| SALARIES & WAGES | 10-88-100 | \$792,199 | \$788,075 | \$886,954 | \$991,835 | \$1,054,768 | 6.3% |
| Total Salaries & Wages: | | \$792,199 | \$788,075 | \$886,954 | \$991,835 | \$1,054,768 | 6.3% |
| Overtime | | | | | | | |
| OVERTIME | 10-88-120 | \$17,456 | \$29,402 | \$6,612 | \$30,000 | \$30,000 | 0% |
| Total Overtime: | | \$17,456 | \$29,402 | \$6,612 | \$30,000 | \$30,000 | 0% |
| Employee Benefits | | | | | | | |
| OTHER EMPLOYEE BENEFITS | 10-88-130 | \$9,513 | \$4,136 | \$4,333 | \$4,865 | \$6,820 | 40.2% |
| MEDICAL/DENTAL/LIFE INSURANCE | 10-88-132 | \$115,195 | \$100,589 | \$101,184 | \$101,392 | \$117,341 | 15.7% |
| RETIREMENT CONTRIBUTIONS | 10-88-133 | \$149,101 | \$149,820 | \$155,266 | \$177,005 | \$177,942 | 0.5% |
| PAYROLL TAX | 10-88-134 | \$56,699 | \$59,107 | \$63,075 | \$77,317 | \$82,058 | 6.1% |
| WORKERS COMP | 10-88-135 | \$1,367 | \$1,606 | \$1,546 | \$2,122 | \$2,253 | 6.2% |
| VEBA CONTRIBUTION | 10-88-136 | \$0 | \$13,517 | \$22,905 | \$25,577 | \$29,486 | 15.3% |
| Total Employee Benefits: | | \$331,874 | \$328,775 | \$348,310 | \$388,278 | \$415,900 | 7.1% |
| Compensated Absences | | | | | | | |
| VAC/SICK PAYOUTS | 10-88-160 | \$17,972 | \$16,995 | \$0 | \$0 | \$0 | 0% |
| Total Compensated Absences: | | \$17,972 | \$16,995 | \$0 | \$0 | \$0 | 0% |
| Total Personnel Expenditures: | | \$1,159,501 | \$1,163,247 | \$1,241,875 | \$1,410,113 | \$1,500,668 | 6.4% |
| Non-Personnel Expenditures | | | | | | | |
| General & Administrative | | | | | | | |
| AUDITOR | 10-88-205 | \$8,990 | \$8,990 | \$8,990 | \$8,990 | \$8,990 | 0% |
| BANK FEES | 10-88-209 | \$12,635 | \$13,874 | \$14,838 | \$19,300 | \$18,300 | -5.2% |
| <i>Client analysis fees</i> | 10-88-209 | \$0 | \$0 | \$0 | \$12,000 | \$10,000 | -16.7% |
| <i>Online payment credit card processing fees</i> | 10-88-209 | \$0 | \$0 | \$0 | \$7,300 | \$8,300 | 13.7% |
| CLOTHING PROVISIONS | 10-88-219 | \$423 | \$498 | \$1,373 | \$1,500 | \$1,500 | 0% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---|------------|---------------|---------------|---------------|-----------------|-----------------|--|
| <i>Tops, jackets for each civilian up to \$150</i> | 10-88-219 | \$0 | \$0 | \$0 | \$1,500 | \$1,500 | 0% |
| EDUCATION, TRAINING & CERT | 10-88-250 | \$840 | \$4,294 | \$5,551 | \$11,000 | \$11,000 | 0% |
| <i>Payroll software conference (2)</i> | 10-88-250 | \$0 | \$0 | \$0 | \$6,000 | \$6,000 | 0% |
| <i>NIGP training</i> | 10-88-250 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | 0% |
| <i>UGFOA spring conference (2)</i> | 10-88-250 | \$0 | \$0 | \$0 | \$300 | \$350 | 16.7% |
| <i>GFOA GAAP update (2)</i> | 10-88-250 | \$0 | \$0 | \$0 | \$200 | \$300 | 50% |
| <i>Accounting software conference (3)</i> | 10-88-250 | \$0 | \$0 | \$0 | \$1,500 | \$1,200 | -20% |
| <i>Other education to maintain licenses & educate staff</i> | 10-88-250 | \$0 | \$0 | \$0 | \$1,000 | \$625 | -37.5% |
| <i>National GFOA conference</i> | 10-88-250 | \$0 | \$0 | \$0 | \$0 | \$525 | N/A |
| INTERGOVERNMENTAL | 10-88-293 | \$4,200 | \$0 | \$5,200 | \$5,700 | \$5,700 | 0% |
| <i>External audit fee for UFA Health & Welfare Trust</i> | 10-88-293 | \$0 | \$0 | \$0 | \$5,700 | \$5,700 | 0% |
| PROF. FEES- AMBULANCE BILLING | 10-88-350 | \$399,591 | \$443,499 | \$497,281 | \$495,000 | \$519,750 | 5% |
| PROF. FEES- OTHER | 10-88-351 | \$31,140 | \$40,332 | \$32,665 | \$48,625 | \$37,625 | -22.6% |
| <i>Fees for third-party administration of COBRA, FSA, HRA</i> | 10-88-351 | \$0 | \$0 | \$0 | \$38,950 | \$32,650 | -16.2% |
| <i>Advertisement of public hearings to meet State budget requirements</i> | 10-88-351 | \$0 | \$0 | \$0 | \$600 | \$500 | -16.7% |
| <i>Application fee for GFOA budget award</i> | 10-88-351 | \$0 | \$0 | \$0 | \$575 | \$575 | 0% |
| <i>GASB 75 OPEB full actuarial valuation</i> | 10-88-351 | \$0 | \$0 | \$0 | \$8,500 | \$0 | -100% |
| <i>GASB 75 OPEB valuation rollforward</i> | 10-88-351 | \$0 | \$0 | \$0 | \$0 | \$2,500 | N/A |
| <i>PCORI fee for HRA</i> | 10-88-351 | \$0 | \$0 | \$0 | \$0 | \$1,400 | N/A |
| PRINTING CHARGES | 10-88-370 | \$3,481 | \$3,776 | \$4,001 | \$4,050 | \$3,600 | -11.1% |
| <i>Budget book printing</i> | 10-88-370 | \$0 | \$0 | \$0 | \$4,050 | \$3,600 | -11.1% |
| RENT OF BUILDINGS | 10-88-385 | \$146,670 | \$146,670 | \$170,843 | \$182,688 | \$182,688 | 0% |
| <i>Rent paid to Salt Lake County for ECC</i> | 10-88-385 | \$0 | \$0 | \$0 | \$182,688 | \$182,688 | 0% |
| SMALL EQUIP NONCAP | 10-88-410 | \$170 | \$3,397 | \$0 | \$3,000 | \$1,500 | -50% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| Miscellaneous office equipment | 10-88-410 | \$0 | \$0 | \$0 | \$1,500 | \$1,500 | 0% |
| Office furniture | 10-88-410 | \$0 | \$0 | \$0 | \$1,500 | \$0 | -100% |
| SUBSCRIPTIONS & MEMBERSHIPS | 10-88-415 | \$1,895 | \$1,020 | \$1,045 | \$1,500 | \$1,500 | 0% |
| Professional organization memberships (UACPA, GFOA, UGFOA, NIGP) | 10-88-415 | \$0 | \$0 | \$0 | \$1,500 | \$1,500 | 0% |
| REIMBURSEMENTS TO UFA | 10-88-800 | \$4,656 | -\$4,573 | \$0 | \$0 | \$0 | 0% |
| Total General & Administrative: | | \$614,690 | \$661,777 | \$741,787 | \$781,353 | \$792,153 | 1.4% |
| Operations | | | | | | | |
| COMPUTER SOFTWARE - NONCAPITAL | 10-88-235 | \$258 | \$0 | \$17,265 | \$23,020 | \$23,020 | 0% |
| Budget development software subscription | 10-88-235 | \$0 | \$0 | \$0 | \$23,020 | \$23,020 | 0% |
| AMB -STATE MEDICAID ASSESSMENT | 10-88-355 | \$308,853 | \$380,271 | \$401,202 | \$491,000 | \$515,550 | 5% |
| Fees paid to State of Utah to self-fund Medicaid program | 10-88-355 | \$0 | \$0 | \$0 | \$491,000 | \$515,550 | 5% |
| Total Operations: | | \$309,111 | \$380,271 | \$418,467 | \$514,020 | \$538,570 | 4.8% |
| Total Non-Personnel Expenditures: | | \$923,801 | \$1,042,048 | \$1,160,254 | \$1,295,373 | \$1,330,723 | 2.7% |
| Debt Service Expenditures | | | | | | | |
| Principal | | | | | | | |
| CAPITAL LEASE PAYMENTS | 10-88-221 | \$3,259,523 | \$0 | \$0 | \$0 | \$0 | 0% |
| WAREHOUSE LOAN PMT, PRINCIPAL | 10-88-437 | \$119,017 | \$123,865 | \$128,912 | \$134,164 | \$139,630 | 4.1% |
| Total Principal: | | \$3,378,540 | \$123,865 | \$128,912 | \$134,164 | \$139,630 | 4.1% |
| Interest | | | | | | | |
| INTEREST EXPENSE | 10-88-277 | \$280,824 | \$64,196 | \$59,149 | \$53,897 | \$48,431 | -10.1% |
| Total Interest: | | \$280,824 | \$64,196 | \$59,149 | \$53,897 | \$48,431 | -10.1% |
| Total Debt Service Expenditures: | | \$3,659,364 | \$188,061 | \$188,061 | \$188,061 | \$188,061 | 0% |
| Transfers In / (Out) | | | | | | | |
| TRANSFER TO CAP PROJ-VEH REPL | 10-80-100 | \$1,268,417 | \$4,749,573 | \$4,743,082 | \$5,483,081 | \$5,598,696 | 2.1% |
| Transfer for long-term debt payments and smoothing | 10-80-100 | \$0 | \$0 | \$0 | \$3,979,385 | \$4,279,385 | 7.5% |
| Additional contribution/transfer | 10-80-100 | \$0 | \$0 | \$0 | \$1,503,696 | \$1,319,311 | -12.3% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|------------------------------------|------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| TRANSFER TO EM CAPITAL PROJECT | 10-80-110 | \$16,685 | \$25,012 | \$0 | \$0 | \$0 | 0% |
| TRANSFER TO WILDLAND | 10-80-200 | \$257,273 | \$260,669 | \$322,416 | \$367,997 | \$423,000 | 14.9% |
| Total Transfers In / (Out): | | \$1,542,375 | \$5,035,253 | \$5,065,498 | \$5,851,078 | \$6,021,696 | 2.9% |
| | | | | | | | |
| Total Expense Objects: | | \$7,285,040 | \$7,428,609 | \$7,655,688 | \$8,744,625 | \$9,041,148 | 3.4% |





Human Resources Section



Kiley Day
Human Resources Director

Kiley Day joined Unified Fire Authority in July 2021 as the Human Resources Director. Before coming to UFA, Kiley worked for Layton City for seventeen years as the Human Resources Manager/Risk Manager.

Kiley earned her bachelor's degree in Business Administration from Weber State University. Kiley was born and raised in Utah. She enjoys riding her Peloton, visiting Bear Lake, spending time with her family, and traveling with her husband, KC, and their two children.

Human Resources oversees:

- *Employee relations*
- *Policy development*
- *Compensation*
- *Recruitment & selection*
- *Benefits administration*
- *Risk management*

HUMAN RESOURCES



Kiley Day
Human Resources Director

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

Services Provided

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



Division Manager Budget Message

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

HR Division 10% Stress Test

- Implementation of PowerDMS by NEOGOV (\$22,735)
 - Implemented a new policy program management system in FY 23/24. The program's implementation will allow the Part-time Policy Analyst to decrease his hours worked from 28 to 20 hours per week, saving the budget approximately \$22,735.
- Clothing Provisions (\$350)
 - Decreased the Clothing Provisions budget from \$200 per person to \$150 per person, saving \$350.
- Food Provisions (\$2,000)
 - Decreased the Food Provisions budget from \$10,900 to \$8,900, saving \$2,000.

Reclassification of the Part-time Administrative Coordinator (Grade 19) to the Part-time Human Resources Technician (Grade 21) - increase of \$1,925

Over the last year, the Human Resources division worked through a reorganization to align the roles and responsibilities with increasing efficiency and effectiveness. As part of the process, it was determined the part-time Administrative Coordinator is better aligned with a part-time Human Resources Technician. The Administrative Coordinator has been expanding their human resource knowledge and responsibilities, including administering the annual and probationary Employee Performance and Development Evaluation process, preparing personnel action paperwork, coordinating and assisting with new hire backgrounds, and proctoring psychological examinations for new hires. This role is anticipated to grow as we implement additional entry-level firefighter hiring processes. Reclassifying this position will have an increased cost of \$1,925.

Professional Fees - increase of \$28,305

As done in previous years, the HR division focuses heavily on our hiring processes of sworn operational employees to fill vacancies due to retirements and separations. Due to the increased attrition, the HR division is implementing a Spring Lateral Recruitment and a Fall Part-time EMS and Wildland Recruitment, in addition to the annual entry-level firefighter hiring event. Throughout all these processes, the goal is to recruit the best humans to render services in our citizens' living rooms. Our hiring process is thorough and pays dividends to UFA and our citizens. Because of the implementation of two additional recruitment efforts, we will have extra expenses for additional background investigations and psychological evaluations, which will need to increase the budget by \$28,305.

Medical Services - increase of \$54,657

The HR Division conducted an RFP process for our occupational medical services provider, which was completed and awarded to the University of Utah. Due to inflation, service prices increased, and additional cancer screening service tools were added to our employee's annual physicals. Also, there are expenses associated with the two additional recruitment processes for occupational medical screenings and drug testing expenses conducted before an individual receives a final offer of employment. Considering all that, increasing the budget by \$54,657 was necessary.

For Future Budget Consideration

Parental Leave

In conducting research for the compensation wage studies, we have found several jurisdictions with which UFA compares offering parental leave for their employees in addition to vacation and sick leave. We acknowledge this request is a top priority for our female employees, who are mothers who have communicated how vital this benefit will be for current working mothers and the recruitment of women for the fire service in the future.

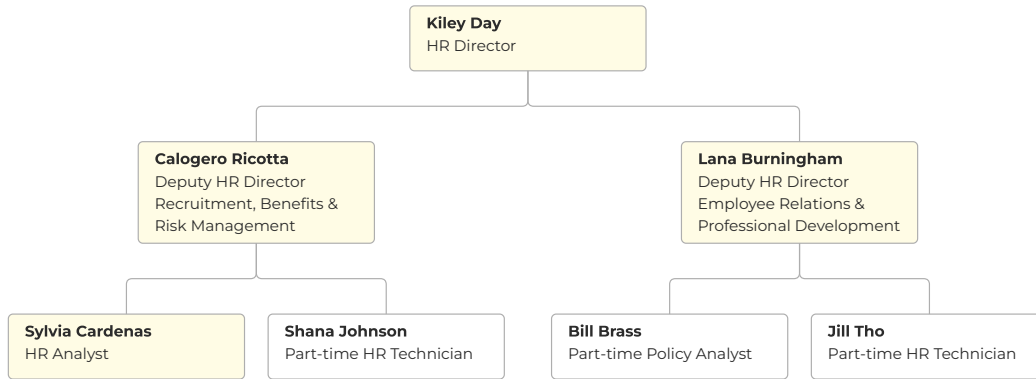
UFA recognizes the importance of assisting full-time employees during the birth, adoption, or foster care placement of an employee's child. This benefit would allow UFA to provide paid parental leave to eligible employees as part of this commitment. Parental leave would be paid leave associated with the birth of an employee's child or the placement of a child with the employee in connection with adoption or foster care. The associated costs include 120 hours of parental leave for day shift employees and 168 hours for 24-hour firefighter employees. Parental leave would commence within twelve months of the employee's child's birth, adoption, or foster care placement. The approximate cost would be \$115,000 to \$250,000, depending on the position in the organization who is utilizing the parental leave and how many parental events UFA will have in any given year.



Staffing (FTEs)

| | | |
|-------|----------|-----------|
| Sworn | Civilian | Part-Time |
| 0 | 4 | 3 |

Organizational Chart



Performance Measures

- Start the Employee Performance and Development Evaluation process in the first quarter of the calendar year and complete it within three months.
- Review, update, and recommend revisions of no less than two policies monthly
- Conduct annual audits to maintain accurate employee data in the HRIS System (position information, employee benefit, compensation, etc.)
- Conduct thorough wage comparison studies for the sworn and civilian positions by deadlines established in the annual budget.
- Assist all new and retiring/resigning employees with applicable onboarding and termination processes. Contact all employees retiring and resigning within three working days of notice to schedule an exit meeting.
- Conduct audits and file required federal reports associated with EEO and Workers' Compensation reporting by the established deadlines.
- Contact every employee facing a significant work-related or personal injury or illness within three working days (of becoming aware to assist with processes and provide access to benefits.

| Policies, Procedures, and Guidelines | 2020 | 2021 | 2022 | 2023 |
|--|-------------|-------------|-------------|-------------|
| Created, updated, or assisted with the modification of UFA Policies and Procedures | 68 | 289 | 274* | 68** |
| UFA Standard Operational Guidelines | 12 | 17 | 8 | 2 |
| UFA Board policies | 69 | 17 | 0 | 1 |

* Includes 217 policies converted to the new format

** 224 (all) UFA policies, procedures, and guidelines were reviewed in 2023

| Description | FY19/20 Actual | FY20/21 Actual | FY21/22 Actual | FY 22/23 Actual | FY 23/24 Estimate | FY 24/25 Projected |
|--|---------------------------|---------------------------|---------------------------|--------------------------------|------------------------------|-------------------------------|
| External Recruitments conducted (not FF or EMS) | 18 | 6 | 24 | 7 | 16 | 15 |
| Employees hired (full and part-time) | 117 | 94 | 128 | 80 | 82 | 90 |
| Employees retired and resigned (full-time) | 17 | 25 | 30 | 18 | 23 | 25 |
| Applications received | 1,820 | 1,242 | 718 | 1,226 | 1347 | 1500 |
| Non-Firefighter positions | 744 | 184 | 559 | 207 | 271 | 350 |
| Full-time Firefighter | 654 | 641 | 779 | 528 | 665 | 600 |
| # taking the written exam | 423 | 397 | 448 | 306 | 334 | 350 |
| Part-time Wildland Firefighter and EMS | 422 | 417 | 159 | 185 | 411 | 350 |
| Promotional processes conducted | 10 | 7 | 12 | 12 | 12 | 12 |
| Employees assisted with significant illness/injury | 79 | 76 | 63 | 36 | 61 | 80 |
| Employee service coins issued | 80 | 75 | 65 | 59 | 63 | 60 |
| Open Enrollment changes processed | 64 | 236 | 177 | 270 | 116 | 265 |
| FLEX program participants | 258 | 246 | 237 | 268 | 222 | 260 |
| Civilian pay classification reviews conducted | 21 | 5 | 61 | 61 | 68 | 78 |



FY23/24 Accomplishments

Employee Relations and Development

- Worked with Administration and Planning to prepare and deliver the Captains Leadership Academy. Focused on leadership training for those preparing for the role of Captain, providing essential tools and training to be influential leaders (Initiative 1 - Enhanced Leadership)
- Conducted a skills assessment with the employees attending the Captains Leadership Academy using the “For your Improvement (FYI) cards” so they could assess their own strengths and skill gaps for the future role of a Captain (Initiative 1 - Enhanced Leadership)
- Worked through the Request for Proposal (RFP) process with Information Technology to implement a new document software program to provide a system that enables the administration to store, edit, distribute, and track policy and compliance-related content. The policy program selected is PowerDMS by NeoGov. (Goal 1 - Best Practices)
- Created and implemented a new administrative policy/practice requiring divisions to review and update their policies annually. Most policies were reviewed as part of the new process, and the others are in a revision stage.(Initiative 2 - Improved Emergency Services Delivery)
- Continued to update or write new policies, procedures, and guidelines (Initiative 2 - Improved Emergency Services Delivery)
- Created and updated a new user-friendly policy indexing system as part of the internal policy management process (Initiative 2 - Improved Emergency Services Delivery)
- Worked closely with the newly promoted Health and Safety Battalion Chief to update several policies related to employee health and safety (Initiative 2 - Improved Emergency Services Delivery)
- The policy analyst worked closely with each Division on policy updates, writing new policies, procedures, and guidelines (Initiative 2 - Improved Emergency Services Delivery)
- Launched annual harassment prevention training for all employees through the Learning Management System (LMS) (Goal 3 - Resilient Culture)
- In conjunction with the Chief Legal Officer, developed and presented Business Ethics and Harassment, Sexual Harassment, Discrimination, and Retaliation prevention training to supervisors in person (Initiative 1 - Enhanced Leadership)
- Reviewed and updated, if necessary, Human Resources policies (Initiative 2 - Improved Emergency Services Delivery)
- Conducted a review of the Professional Development Plan (PDP) and made necessary changes (Goal 4 - Professional Development)
- In collaboration with the Assistant Chief of Administration and Planning Section and our contracted provider Centerpoint, we started working on the leadership training plan for the upcoming years (Initiative 1 - Enhanced Leadership)
- Implemented psychological testing and evaluations into our new hire process for full-time firefighter positions (Goal 1 -- Best Practices)
- Facilitated and procured the online psychological tests internally before the evaluation by an outside psychologist (Goal 1 - Best Practices)
- Facilitated the resolution of complaints, grievances, and appeals (Goal 1 - Best Practices)
- Assisted and coordinated resolution with Professional Standards inquiries and complaints (Goal 1 - Best Practices)
- Completed and awarded an RFP for Fit-for-Duty testing (Initiative 4 - Improve Behavioral Health)

Recruitment, Benefits, and Risk Management

- Administered an entry-level firefighter, lateral paramedic/firefighter, and lateral firefighter process that enhanced the organization's ability to recruit and hire experienced paramedics and firefighters and entry-level firefighters (Goal 3 - Resilient Culture)
- Coordinated and enhanced the onboarding/offboarding experience to become efficient and effective for employees and provided excellent customer service (Goal 3 - Resilient Culture)
- Completed a comprehensive wage comparison study for all sworn firefighter ranks (Goal 1 -- Best Practices)
- Administered the Spring 2023 promotional examination for Battalion Chief utilizing third-party developers & administrators and established the two-year promotional list (Initiative 1 - Enhanced Leadership)
- Administered and coordinated civilian hiring and promotional processes to enhance the organization's ability to recruit and hire experienced people (Goal 3 - Resilient Culture)
- Provided educational opportunities to help employees better understand and utilize their benefits, including those like the VEBA program and URS Financial seminars to help them prepare for a successful retirement (Goal 5 - Well Being of Our People)
- Completed the comprehensive Civilian Classification and Compensation Program that utilizes complex wage, comparison analysis, best practices, and current compensation strategy to determine appropriate pay grades for all civilian positions (Goal 1 - Best Practices)
- Continued to improve the job description format to reflect key tracking data for EEO and FLSA reporting and to utilize the HRIS System better; updated sworn and civilian job descriptions, including the addition of leadership competencies (Goal 1 - Best Practices)



- Worked with the Information Technology Division to ensure information and data within the HRIS payroll system, the benefit reporting system, and the applicant tracking system were accurate, reliable, and beneficial and also able to be retrieved and utilized effectively, quickly, and efficiently. (Goal 1 - Best Practices)
- Identified opportunities and created action plans specific to our Division to assist in fortifying existing behavioral health programs to reduce unnecessary stressors for our employees. (Initiative 4 - Improve Behavioral Health)
- Assisted Information Outreach in identifying and improving recruitment efforts for entry-level sworn, lateral paramedic/firefighters and lateral firefighters, and civilian positions that reached diverse populations. (Initiative 3 - Improved Community Involvement)
- Completed an RFP for our Occupational Medical Services Provider and awarded it to the University of Utah. (Goal 1 - Best Practices)

FY24/25 Action Items

Employee Relations and Development

- In collaboration with the Chief Legal Officer, provide training to UFA employees regarding Business Ethics, Harassment, Sexual Harassment, Discrimination, and Retaliation by June 2025 (Goal 3 – Resilient Culture)
- Continue focusing efforts on providing our supervisors with the essential tools and training to be influential leaders by June 2025 (Goal 4 – Professional Development)
- Review the background process to determine if there are areas in which we can improve efficiencies by June 2025 (Initiative 2 – Improved Emergency Services Delivery)
- As an Administrative Professional Standards group, review and evaluate the Professional Standards policy and processes by June 2025 (Goal 1 – Best Practices)
- Continue to update or write new policies, procedures, and guidelines by June 2025 (Goal 1 – Best Practices)
- Continue with the implementation of the new policy program and provide training for users by June 2025 (Initiative 1 – Enhanced Leadership)
- Educate command staff and division leaders on how to create, review, and revise policy content by June 2025 (Initiative 5 – Improve Internal and External Communications)
- Conduct an annual review of all HR policies for necessary changes by June 2025 (Goal 1 – Best Practices)
- Conduct an annual review of the UFA Professional Development Plan (PDP) and make any necessary changes by June 2025 (Initiative 1 – Enhanced Leadership)
- Complete an RFP/RFQ process for an investigator to conduct internal investigations for our Professional Standard Inquiries, Complaints, and Investigations by December 2024 (Goal 1 – Best Practices)
- Work closely with the Administration and Planning Section as they establish programs to develop and prepare individuals for leadership positions and incorporate established leadership competencies by June 2025 (Initiative 1 – Enhanced Leadership)

Recruitment, Benefits, and Risk Management

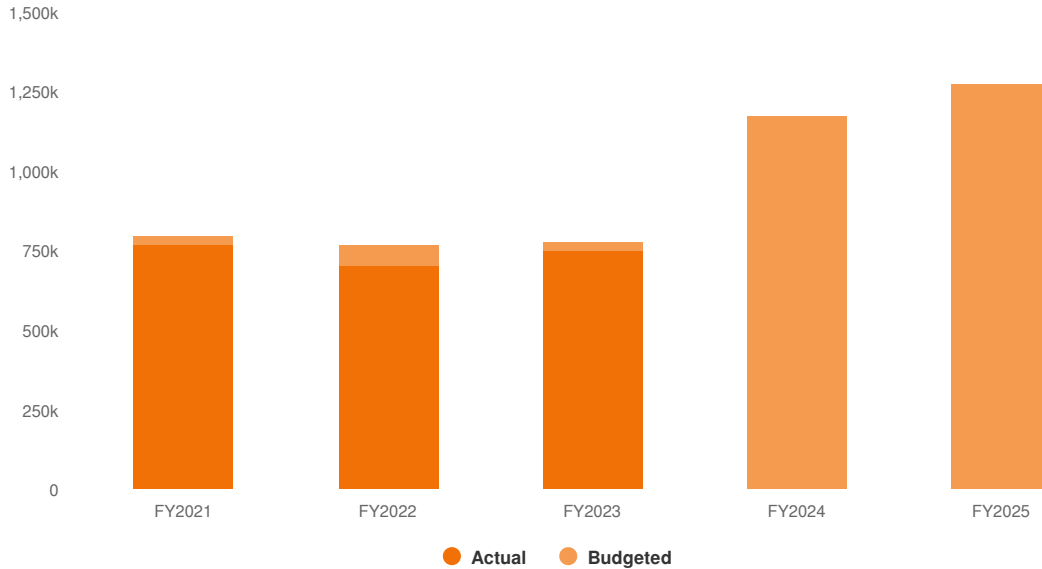
- Administer an entry-level firefighter process that will enhance the organization's ability to recruit and hire experienced paramedics, firefighters, and entry-level firefighters by June 2025 (Goal 4 – Professional Development)
- Administer and coordinate civilian hiring and promotional processes to enhance the organization's ability to recruit and hire experienced people by June 2025 (Goal 4 – Professional Development)
- Continue to coordinate and enhance the onboarding/offboarding experience to become efficient and effective for employees and provide excellent customer service from the HR Division by June 2025 (Goal 1 – Best Practices)
- Complete a wage comparison study for all sworn firefighter ranks by January 2025 (Goal 1 – Best Practices)
- Complete the comprehensive Civilian Classification and Compensation Program that utilizes complex wage, comparison analysis, best practices, and current compensation strategy to determine appropriate pay grades for all civilian positions by December 2024 (Goal 1 – Best Practices)
- Administer the promotional examination for Battalion Chief in Spring 2025 utilizing third-party developers and administrators and establish the two-year promotional list by May 2025 (Goal 4 – Professional Development)
- Provide several educational opportunities (e.g., podcasts, webinars, seminars) to help employees better understand and utilize their benefits by June 2025 (Initiative 5 – Improve Internal and External Communications)
- Identify opportunities and create action plans specific to our Division to assist in fortifying existing behavioral health programs and reduce unnecessary stressors for our employees by June 2025 (Initiative 4 – Improve Behavior Health)
- Assist Information Outreach in identifying and improving recruitment efforts for entry-level sworn and civilian positions that reach diverse populations by June 2025 (Initiative 5 – Improve Internal and External Communications)
- In conjunction with the Chief Legal Officer, present training to UFA supervisors regarding Drug and Alcohol Testing by June 2025 (Goal 5 – Well-Being of Our People)



Expenditures Summary

\$1,275,934
\$100,350
(8.54% vs. prior year)

Human Resources Proposed and Historical Budget vs. Actual



Note: One full-time and two part-time allocations were transferred from Administration to Human Resources in FY23/24.

Expenditure Detail

Personnel

Reclassification of Part-time Administrative Coordinator (Grade 19) to Part-time Human Resources Technician (Grade 21) \$1,925

Over the last year, the Human Resources Division worked through a reorganization to align the roles and responsibilities with increasing efficiency and effectiveness. As part of the process, it was determined the part-time Administrative Coordinator was better aligned with a part-time Human Resources Technician. The Administrative Coordinator has been expanding their human resource knowledge and responsibilities, including administering the annual and probationary Employee Performance and Development Evaluation process, preparing personnel action paperwork, coordinating and assisting with new hire backgrounds, and proctoring psychological examinations for new hires. This role is anticipated to grow as we implement additional entry-level firefighter hiring processes.

Implementation of PowerDMS by NEOGOV (\$22,735)

Implemented a new policy program management system in FY 23/24. The program's implementation will allow the Part-time Policy Analyst to decrease his hours worked from 28 to 20 hours per week.

Overtime \$32,500

Overtime covers the increased demand in hiring for civilian and sworn employees, promotional processes, after-hours injuries and accidents, new hire and promotional testing processes, evening orientations, benefit fairs, special projects, professional standards, and periodic after-hours work to accommodate regular duties.

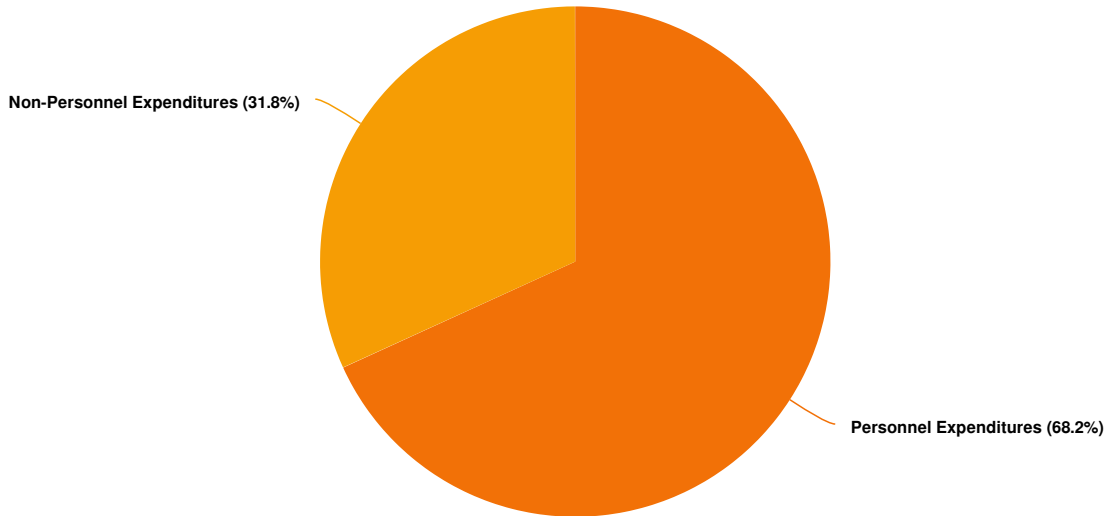
Capital Outlay

None

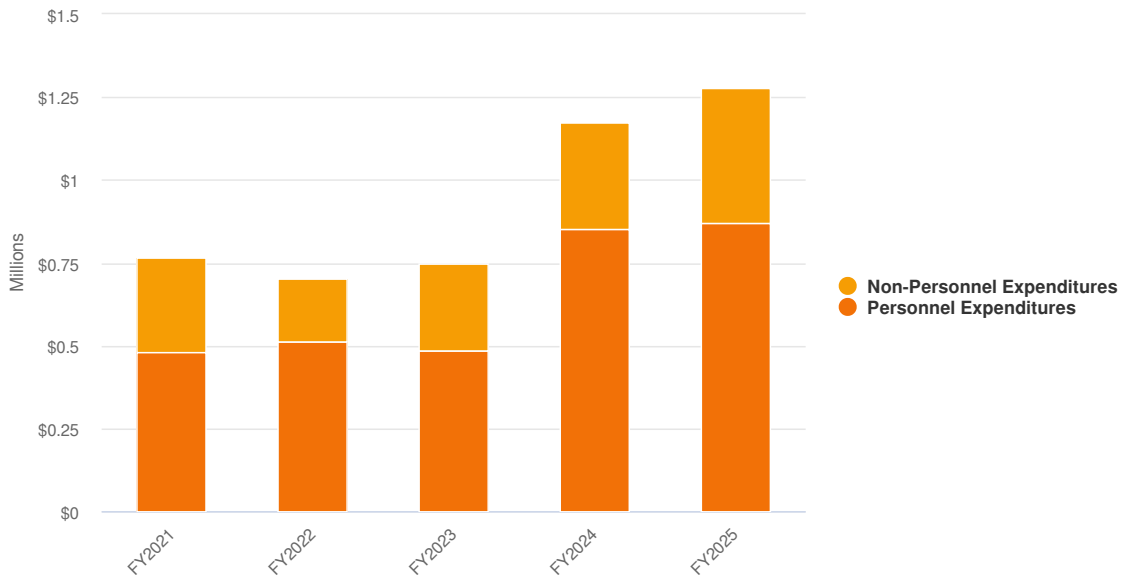


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Note: One full-time and two part-time allocations were transferred from Administration to Human Resources in FY23/24.



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---|------------|------------------|------------------|------------------|------------------|------------------|--|
| Expense Objects | | | | | | | |
| Personnel Expenditures | | | | | | | |
| Salaries & Wages | | | | | | | |
| SALARIES & WAGES | 10-92-100 | \$320,052 | \$336,614 | \$341,224 | \$620,030 | \$634,637 | 2.4% |
| Total Salaries & Wages: | | \$320,052 | \$336,614 | \$341,224 | \$620,030 | \$634,637 | 2.4% |
| Overtime | | | | | | | |
| OVERTIME | 10-92-120 | \$31,549 | \$13,569 | \$14,865 | \$32,500 | \$32,500 | 0% |
| Total Overtime: | | \$31,549 | \$13,569 | \$14,865 | \$32,500 | \$32,500 | 0% |
| Employee Benefits | | | | | | | |
| OTHER EMPLOYEE BENEFITS | 10-92-130 | \$8,374 | \$1,652 | \$1,642 | \$2,507 | \$3,397 | 35.5% |
| MEDICAL/DENTAL/LIFE INSURANCE | 10-92-132 | \$38,028 | \$38,233 | \$36,067 | \$41,267 | \$43,451 | 5.3% |
| RETIREMENT CONTRIBUTIONS | 10-92-133 | \$59,530 | \$59,860 | \$58,141 | \$90,085 | \$90,281 | 0.2% |
| PAYROLL TAX | 10-92-134 | \$23,861 | \$26,901 | \$25,895 | \$49,230 | \$50,274 | 2.1% |
| WORKERS COMP | 10-92-135 | \$631 | \$682 | \$610 | \$1,351 | \$1,380 | 2.1% |
| VEBA CONTRIBUTION | 10-92-136 | \$0 | \$8,252 | \$8,055 | \$13,376 | \$14,264 | 6.6% |
| Total Employee Benefits: | | \$130,425 | \$135,581 | \$130,410 | \$197,816 | \$203,047 | 2.6% |
| Compensated Absences | | | | | | | |
| VAC/SICK PAYOUTS | 10-92-160 | \$0 | \$28,123 | \$0 | \$0 | \$0 | 0% |
| Total Compensated Absences: | | \$0 | \$28,123 | \$0 | \$0 | \$0 | 0% |
| Total Personnel Expenditures: | | \$482,026 | \$513,886 | \$486,499 | \$850,346 | \$870,184 | 2.3% |
| Non-Personnel Expenditures | | | | | | | |
| General & Administrative | | | | | | | |
| AWARDS & BANQUET | 10-92-207 | \$0 | \$0 | \$0 | \$10,000 | \$10,000 | 0% |
| <i>Employee service awards and recognition coins</i> | 10-92-207 | \$0 | \$0 | \$0 | \$10,000 | \$0 | -100% |
| <i>Employee retirement & service awards, recognition coins</i> | 10-92-207 | \$0 | \$0 | \$0 | \$0 | \$10,000 | N/A |
| BOOKS & PUBLICATIONS | 10-92-215 | \$0 | \$0 | \$0 | \$2,200 | \$2,200 | 0% |
| <i>HR reference books for Leadership & professional development</i> | 10-92-215 | \$0 | \$0 | \$0 | \$2,200 | \$2,200 | 0% |
| CLOTHING PROVISIONS | 10-92-219 | \$305 | \$249 | \$485 | \$1,400 | \$1,050 | -25% |
| <i>Three shirts and one jacket up to \$200 per civilian</i> | 10-92-219 | \$0 | \$0 | \$0 | \$1,400 | \$0 | -100% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|---------------|---------------|---------------|-----------------|-----------------|--|
| <i>Appropriate office clothing for civilian employees</i> | 10-92-219 | \$0 | \$0 | \$0 | \$0 | \$1,050 | N/A |
| EDUCATION, TRAINING & CERT | 10-92-250 | \$1,669 | \$3,150 | \$2,700 | \$5,200 | \$5,200 | 0% |
| <i>SHRM Utah Chapter annual conference and various HR-related seminars/workshops</i> | 10-92-250 | \$0 | \$0 | \$0 | \$1,300 | \$1,300 | 0% |
| <i>Registration for HRIS/Payroll System Conference for two attendees</i> | 10-92-250 | \$0 | \$0 | \$0 | \$3,150 | \$3,150 | 0% |
| <i>Registration for a national HR conference</i> | 10-92-250 | \$0 | \$0 | \$0 | \$750 | \$750 | 0% |
| PROFESSIONAL FEES | 10-92-350 | \$70,364 | \$78,618 | \$79,945 | \$110,530 | \$138,835 | 25.6% |
| <i>Benefit/insurance broker</i> | 10-92-350 | \$0 | \$0 | \$0 | \$54,000 | \$54,000 | 0% |
| <i>Job posting fees</i> | 10-92-350 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | 0% |
| <i>Personal History Questionnaire (100 PT & 80 FT)</i> | 10-92-350 | \$0 | \$0 | \$0 | \$3,150 | \$0 | -100% |
| <i>New hire screening (80 FT candidates)</i> | 10-92-350 | \$0 | \$0 | \$0 | \$6,400 | \$0 | -100% |
| <i>Third-party written examination scoring/rental fees for 550 candidates</i> | 10-92-350 | \$0 | \$0 | \$0 | \$10,230 | \$10,230 | 0% |
| <i>Pre-employment psychological testing</i> | 10-92-350 | \$0 | \$0 | \$0 | \$27,000 | \$49,500 | 83.3% |
| <i>Transcription service for UFA Professional Standards & Investigations</i> | 10-92-350 | \$0 | \$0 | \$0 | \$3,000 | \$3,000 | 0% |
| <i>Third-party examination consultants and developers for Battalion Chief 2023 process</i> | 10-92-350 | \$0 | \$0 | \$0 | \$4,750 | \$4,750 | 0% |
| <i>Recruitment event scheduling</i> | 10-92-350 | \$0 | \$0 | \$0 | \$0 | \$300 | N/A |
| <i>Personal History Questionnaires</i> | 10-92-350 | \$0 | \$0 | \$0 | \$0 | \$4,655 | N/A |
| <i>New Hire Screening</i> | 10-92-350 | \$0 | \$0 | \$0 | \$0 | \$10,400 | N/A |
| POSTAGE | 10-92-365 | \$107 | \$306 | \$221 | \$1,000 | \$1,000 | 0% |
| <i>Shipping costs for rented exams, service/retirement awards, and certified letters</i> | 10-92-365 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 | 0% |
| PRINTING CHARGES | 10-92-370 | \$0 | \$27 | \$0 | \$0 | \$0 | 0% |
| SMALL EQUIP. NONCAP | 10-92-410 | \$0 | \$200 | \$187 | \$300 | \$200 | -33.3% |
| <i>Miscellaneous cell phone covers and screen protectors</i> | 10-92-410 | \$0 | \$0 | \$0 | \$100 | \$0 | -100% |
| <i>Miscellaneous report covers certificates and exam supplies</i> | 10-92-410 | \$0 | \$0 | \$0 | \$200 | \$100 | -50% |
| <i>Miscellaneous office equipment/furniture</i> | 10-92-410 | \$0 | \$0 | \$0 | \$0 | \$100 | N/A |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---|------------|------------------|------------------|------------------|--------------------|--------------------|--|
| MEMBERSHIPS & SUBSCRIPTIONS | 10-92-415 | \$1,557 | \$2,199 | \$1,192 | \$4,900 | \$4,900 | 0% |
| <i>Tech Net (Wasatch Area Compensation Group Database) membership</i> | 10-92-415 | \$0 | \$0 | \$0 | \$650 | \$650 | 0% |
| <i>IPMA-HR Agency & local chapter membership</i> | 10-92-415 | \$0 | \$0 | \$0 | \$1,800 | \$1,800 | 0% |
| <i>SHRM & HRCI</i> | 10-92-415 | \$0 | \$0 | \$0 | \$2,450 | \$2,450 | 0% |
| Total General & Administrative: | | \$74,002 | \$84,750 | \$84,729 | \$135,530 | \$163,385 | 20.6% |
| Operations | | | | | | | |
| COMPUTER SOFTWARE - NONCAPITAL | 10-92-235 | \$129 | \$129 | \$0 | \$0 | \$0 | 0% |
| FOOD PROVISIONS | 10-92-260 | \$5,054 | \$5,601 | \$5,160 | \$10,900 | \$8,900 | -18.3% |
| <i>Meals for evaluators, administrators, and facilitators</i> | 10-92-260 | \$0 | \$0 | \$0 | \$10,900 | \$8,900 | -18.3% |
| MEDICAL SERVICES/PHYSICALS | 10-92-380 | \$205,484 | \$97,982 | \$172,873 | \$178,808 | \$233,465 | 30.6% |
| <i>Annual physicals and fitness-for-duty testing</i> | 10-92-380 | \$0 | \$0 | \$0 | \$161,830 | \$212,015 | 31% |
| <i>Drug screening services</i> | 10-92-380 | \$0 | \$0 | \$0 | \$16,978 | \$21,450 | 26.3% |
| Total Operations: | | \$210,667 | \$103,712 | \$178,033 | \$189,708 | \$242,365 | 27.8% |
| Total Non-Personnel Expenditures: | | \$284,669 | \$188,463 | \$262,762 | \$325,238 | \$405,750 | 24.8% |
| Total Expense Objects: | | \$766,695 | \$702,349 | \$749,261 | \$1,175,584 | \$1,275,934 | 8.5% |



Emergency Services Section



Dustin Dern
Assistant Chief

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

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

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

Emergency Services Divisions:

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



EMERGENCY OPERATIONS



Dustin Dern
Assistant Chief

Emergency Operations provides emergency response services to over 473,921 residents who live in the communities of Alta, Brighton, Copperton, Cottonwood Heights, Eagle Mountain, Emigration Canyon, Herriman, Holladay, Kearns, Magna, Midvale, Millcreek, Riverton, unincorporated Salt Lake County, Taylorsville, and White City. The operations response area covers over 550 square miles. Personnel, divided into three operational battalions, respond from 25 fire stations and staff 24 heavy fire apparatus and fourteen ambulances.

Our fire service members provide a full range of emergency response services, which include fire suppression and rescue, basic (Emergency Medical Technicians/EMT) and advanced life support (Paramedics), ambulance transport, technical and specialized rescue services, hazardous materials response, water rescue, and wildland fire response. Operations members responded to 35,784 incidents in 2023, representing an 88-incident decrease from 2022.



Division Manager Budget Message

Managing staffing throughout 2023 has remained challenging. However, we continue implementing strategies that better plan for and fill our leave and retirement vacancies. Steps were taken to conduct lateral hiring processes in June and October 2023, resulting in eleven new hires. We will conduct an additional lateral hiring process in June 2024 and a second full recruit camp for the calendar year in October 2024. We encourage employees to prepare for and attend paramedic school, with eleven members attending in FY23/24 and another thirteen students slated to attend in FY24/25.

We continue improving our computer-aided dispatch (CAD) program and response metrics with our partnering agencies in Salt Lake and Utah Counties. A new priority, two dispatch response configurations, is planned for VECC agencies for FY 24/25.

The UFA Board approved the Standards of Cover (SOC/CRA) in March 2023, and we have begun implementing changes and strategies to address our adopted baselines and benchmarks. For the calendar year 2023, we have seen a six-second improvement in our 90th percentile turnout time compared to the previous year.

UFA has seen increased ambulance transport and legislatively approved transport fee increases in FY23/24. This resulted in a net collection revenue allocable to staffing costs of \$10,285,000 to offset Emergency Operations personnel (4.4% increase). We anticipate similar transport volumes for FY24/25.

This budget reflects the following changes to expenditures for FY24/25:

Full-Time Ambulance beginning January 1, 2025 \$351,000 increase

This request is for eight new FTE's (four firefighters and four paramedics) and will address identified coverage and response gaps realized over the last several years in Battalion 13, specifically in Kearns. These gaps are attributed to the area's increasing call volumes and transport needs. Currently, the best location for this new ambulance is Station 107. This ambulance will provide a better first-due response for Kearns and unincorporated Salt Lake County, organizationally reduce automatic aid needs, and increase regional ambulance coverage for all of Battalion 13. With this addition, on January 1, 2025, our minimum staffing will increase to 118 full-time firefighters daily. Initially, the new ambulance and equipment will be managed by moving reserves to front-line status. A new ambulance and equipment will be purchased as part of our capital replacement plan in a future capital purchase. The full-year personnel cost for an additional ambulance is \$701,000.

Full-Time Operations Administrative Coordinator \$80,000 increase (\$15,582 new cost)

The Operations Administrative Coordinator will provide office support to the Operations Chief and staff by processing documents and materials, assisting with day-to-day administrative needs, and supporting other operational support tasks. The addition of this position will allow for a reorganization within operations to better manage staffing and part-time EMS and allow Special Operations to be reassigned to an Operations Support Captain. The coordination and management needs of Special Operations have exceeded the time available from the USAR Division Chief. Reallocating funds from the operations overtime budget (\$40,000) and USAR (\$22,734) will fund most of this FTE. The full cost of this position is \$80,000, with \$15,582 in new costs.

Dispatch Services \$32,961 increase

VECC is targeting a \$30,471 (2.75%) service fee increase for FY24/25. Central Dispatch is targeting a \$2,490 (7%) service fee increase for FY24/25.

Conference Registration Fees \$1,500 reduction

We eliminated attendance at a CAD conference (\$2,700), with savings offset by a request for one Operational Chief Officer to attend Fire Rescue International and Metro-Planners in FY24/25 (\$1,200). Associated travel costs have been captured in the Administrative budget.



For Future Budget Consideration

Fourth Battalion

These three new FTEs will improve our supervisory span of control and response availability and reduce Battalion Chief response times to emergent events. The three existing Battalions cover 25 fire stations and supervise 24 Captains. The current Battalion Chief supervision ratio is high; this decreases effectiveness in properly supervising, supporting, and training. With a large geographic area for each Battalion Chief, a fourth battalion would improve response performance and capabilities. These additional positions will enhance service to our communities by providing greater capabilities for first-due response, increased BC response coverage, and reduced effective response span of control.

Ambulance Staffing Conversion

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

Staffing (FTEs)

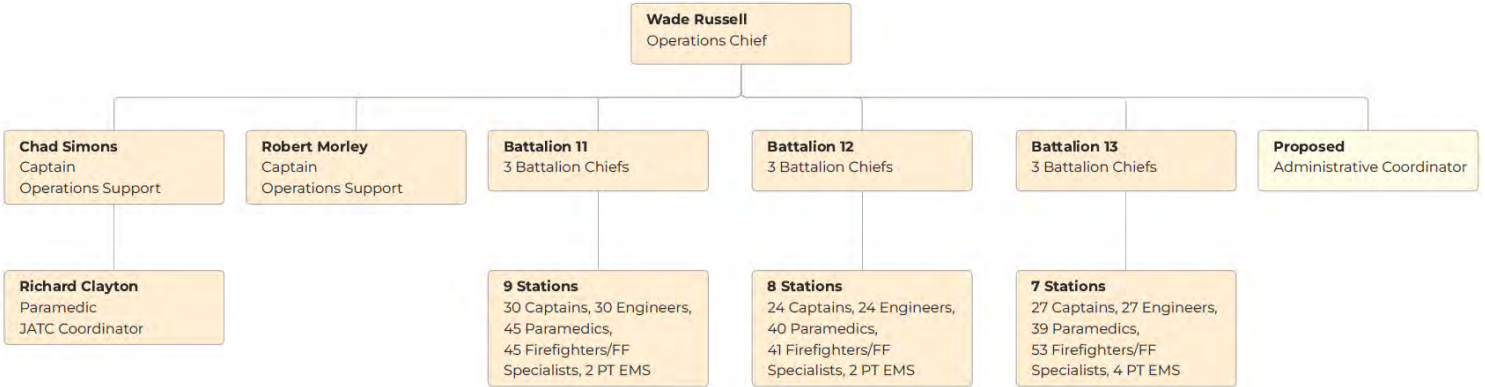
| | | |
|-------|----------|-----------|
| Sworn | Civilian | Part-Time |
| 435 | 1 | 90 |

Operations Personnel By Station

| Battalion/Station | Battalion Chief | Captain | Engineer | Paramedic | Firefighter/Specialist | Part-time EMS |
|---------------------------|-----------------|--|-----------|-----------|---|---------------|
| Station 101 | 3 | 3 | 3 | 6 | 6 | |
| Station 104 | | 3 | 3 | 3 | 3 | 6 |
| Station 106 | | 3 | 3 | 6 | 6 | |
| Station 108 | | 3 | 3 | 3 | 3 | |
| Station 110 | | 3 | 3 | 6 | 6 | |
| Station 112 | | 3 | 3 | 3 | 3 | |
| Station 113 | | 3 | 3 | 3 | 3 | |
| Station 116 | | 3 | 3 | 3 | | 6* |
| Station 119 | | 3 | 3 | 3 | | |
| Battalion 11 Total | 3 | 27 | 27 | 36 | 24 | 12 |
| Station 103 | | 3 | 3 | 3 | 3 | 6 |
| Station 115 | | 3 | 3 | 3 | | |
| Station 120 | | | | 3 | 3 | |
| Station 121 | | 3 | 3 | 6 | 6 | |
| Station 123 | 3 | 3 | 3 | 3 | 3 | |
| Station 124 | | 3 | 3 | 3 | 3 | |
| Station 251 | | 3 | 3 | 3 | 3 | |
| Station 252 | | 3 | 3 | 6 | 6 | |
| Battalion 12 Total | 3 | 21 | 21 | 30 | 24 | 6 |
| Station 102 | | 3 | 3 | 3 | 3 | |
| Station 107 | | | | 3 | 3 | |
| Station 109 | | 3 | 3 | 6 | 6 | |
| Station 111 | | 3 | 3 | 6 | 6 | |
| Station 117 | | 6 | 6 | 6 | 6 | 6 |
| Station 118 | 3 | 3 | 3 | 6 | 6 | |
| Station 125 | | 3 | 3 | 3 | 3 | 6 |
| Station 126 | | 3 | 3 | 6 | 6 | |
| Battalion 13 Total | 3 | 24 | 24 | 39 | 39 | 12 |
| Rovers Total | | 9 | 9 | 29 | 32 | |
| Ops Personnel | 435 | This total does not reflect the Operations Chief, two Operation Staffing Captains, and the JATC coordinator. | | | *Note MA116 is a peak seasonal unit. *Note MA107 will be staffed beginning January 1, 2025 | |



Organizational Chart

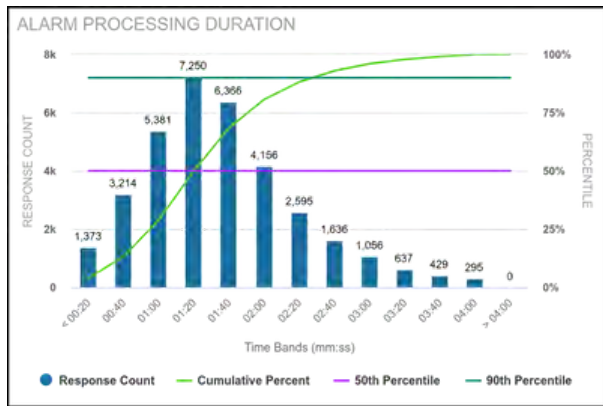


Performance Measures

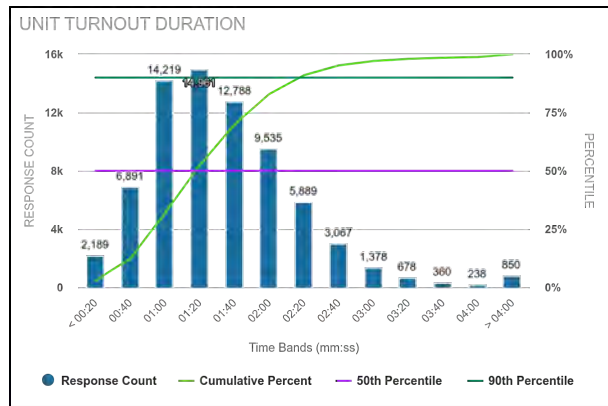
The tables below show the Call Processing Times, the time it takes the dispatch center to answer and process the emergency call, the fire crew turnout times, the time it takes once the crew is notified to rolling out the door of the station, and then the total response time from unit dispatch to arrival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

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

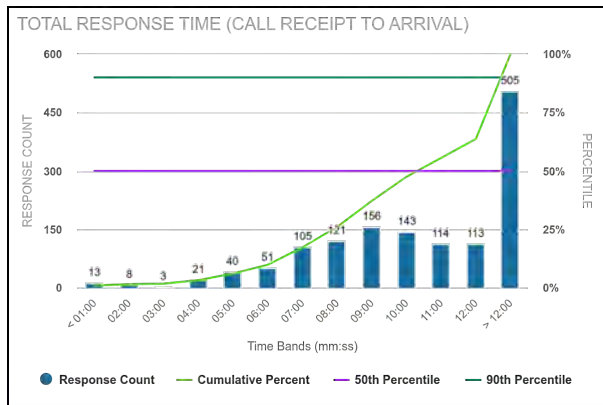
Dispatch call processing and procedures changed on March 1, 2021, to send the closest units (closest forces) regardless of jurisdictional borders to the most critical incidents once information is obtained. Incident responses continue to be categorized as Priority 1 and 2 as emergent and non-emergent call typing, respectively. This information is reflected below in emergent and non-emergent call percentages for 2023.



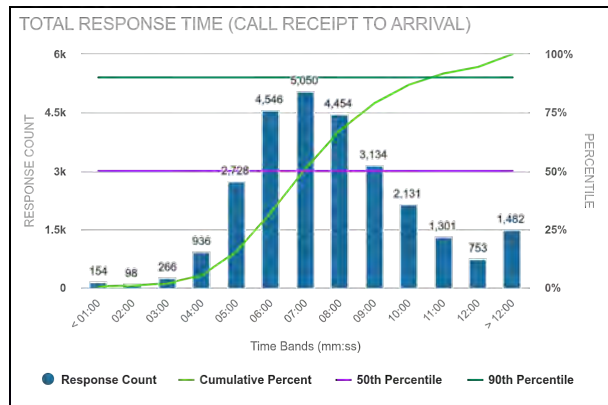
Alarm Processing Times
50th percentile 01:19
90th percentile 02:26



Unit Turnout Times
50th percentile 01:14
90th percentile 02:12



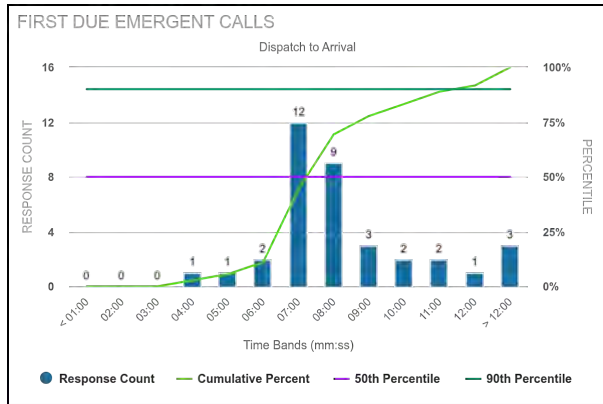
Total Response (Rural)
50th percentile 10:22
90th percentile 17:46



Total Response (Urban)
50th percentile 06:51
90th percentile 10:35

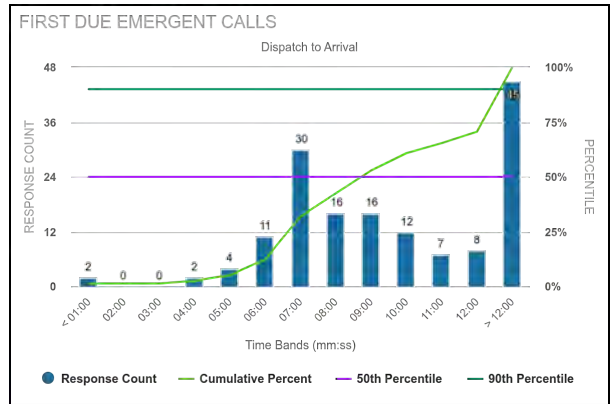
Tables on the following graphs show response time by community for emergent calls. The charts also show the total number of responses compared to the number of emergent responses and the corresponding percentage. All charts are based on data for January 1 - December 31, 2023.





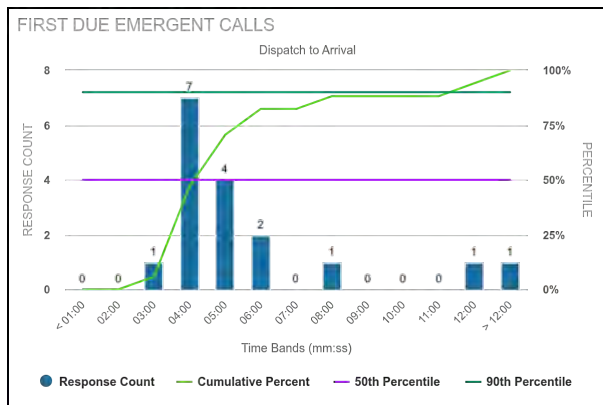
Alta (Rural)

50th percentile 07:04
 90th percentile 10:48
 Total Incidents 79
 Total Emergent 37
 Emergent Percent 47%



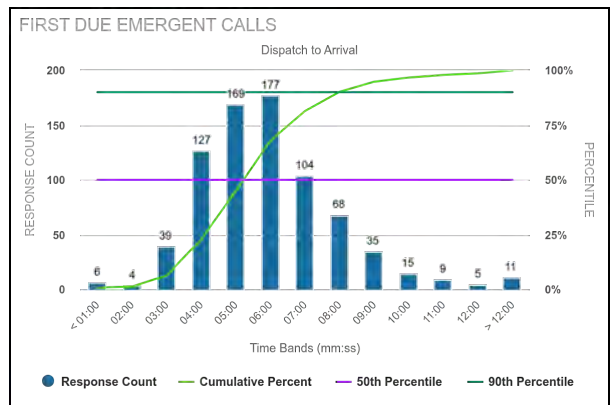
Brighton (Rural)

50th percentile 08:25
 90th percentile 16:10
 Total Incidents 372
 Total Emergent 153
 Emergent Percent 41%



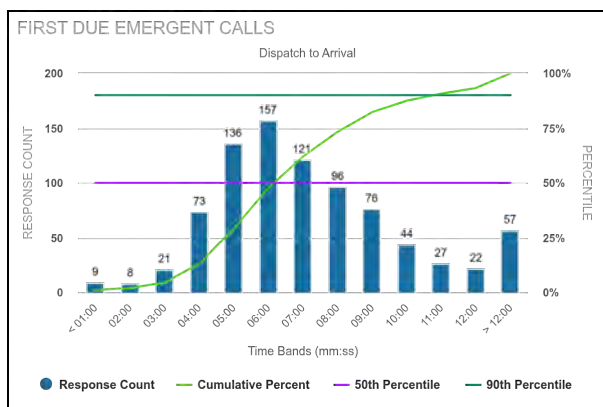
Copperton (Rural)

50th percentile - 04:02
 90th percentile - 09:11
 Total Incidents 50
 Total Emergent 18
 Emergent Percent 36%



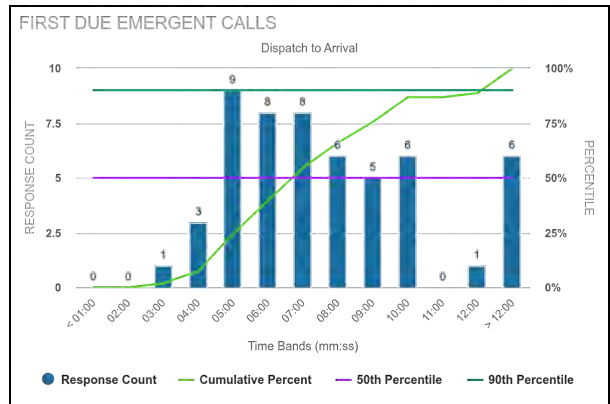
Cottonwood Heights (Urban)

50th percentile - 05:12
 90th percentile - 07:58
 Total Incidents 2,245
 Total Emergent 780
 Emergent Percent 35%



Eagle Mountain (Urban)

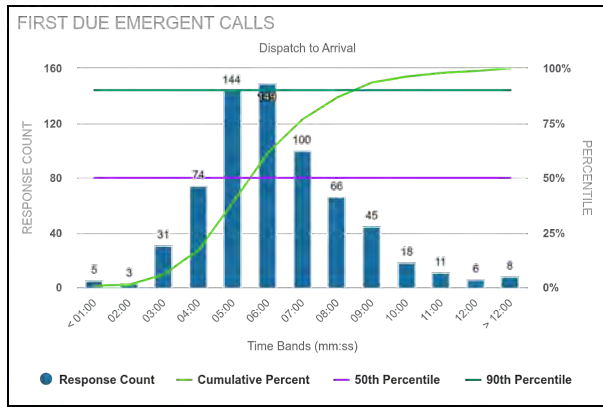
50th percentile - 06:07
 90th percentile - 10:44
 Total Incidents 1,708
 Total Emergent 906
 Emergent Percent 53%



Emigration Canyon (Rural)

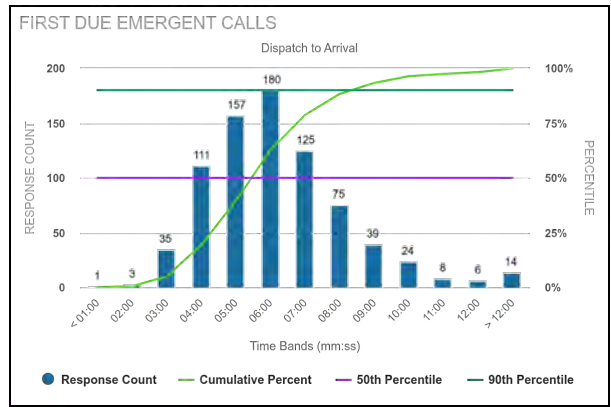
50th percentile - 06:33
 90th percentile - 12:26
 Total Incidents 87
 Total Emergent 53
 Emergent Percent 61%





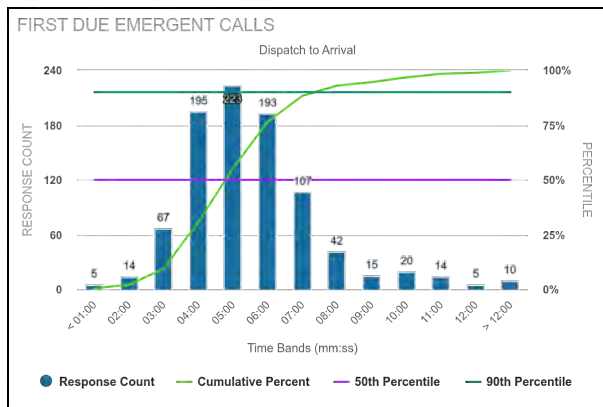
Herriman (Urban)

50th percentile - 05:28 Total Incidents 1,802
 90th percentile - 08:24 Total Emergent 676
 Emergent Percent 38%



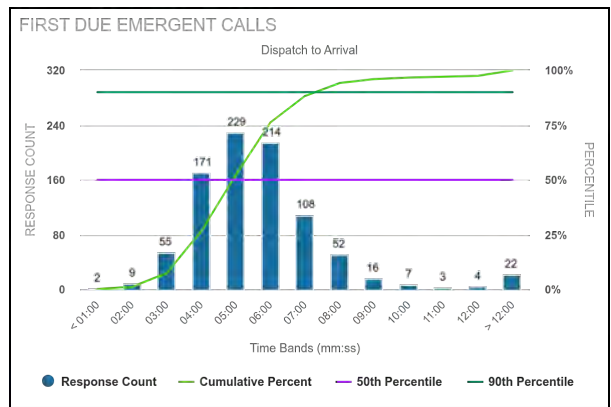
Holladay (Urban)

50th percentile - 05:25 Total Incidents 2,197
 90th percentile - 08:25 Total Emergent 787
 Emergent Percent 36%



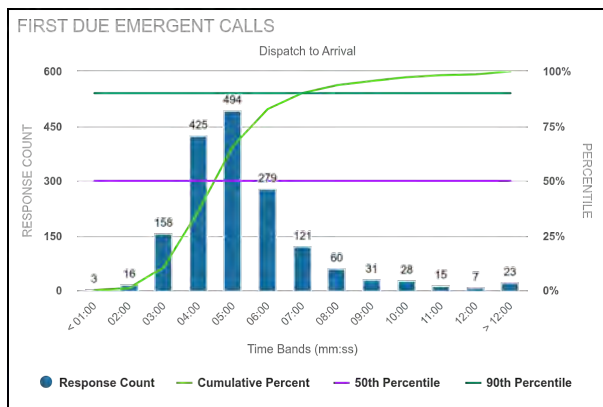
Kearns (Urban)

50th percentile - 04:46 Total Incidents 2,324
 90th percentile - 07:14 Total Emergent 927
 Emergent Percent 40%



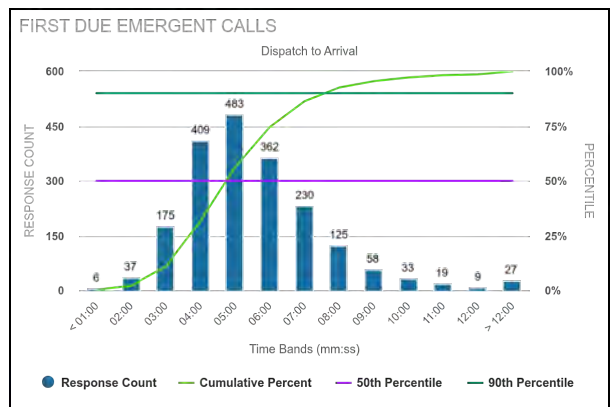
Magna (Urban)

50th percentile - 04:53 Total Incidents 2,160
 90th percentile - 07:06 Total Emergent 903
 Emergent Percent 42%



Midvale (Urban)

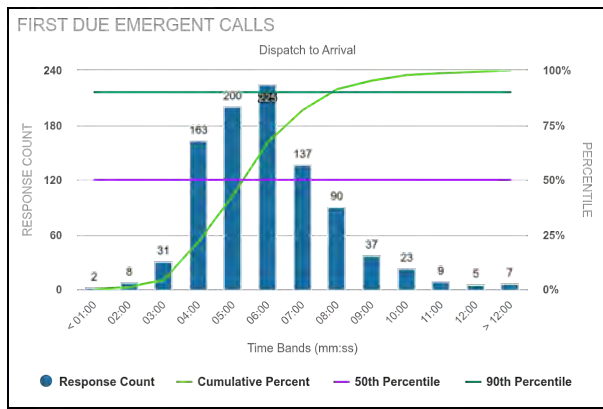
50th percentile - 04:27 Total Incidents 3,979
 90th percentile - 06:57 Total Emergent 1,696
 Emergent Percent 43%



Millcreek (Urban)

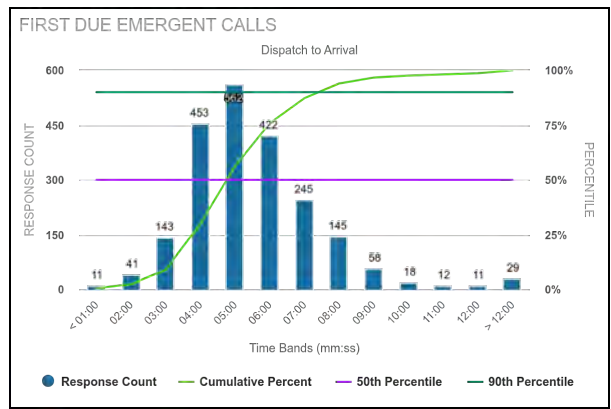
50th percentile - 04:41 Total Incidents 5,775
 90th percentile - 07:28 Total Emergent 2,000
 Emergent Percent 35%





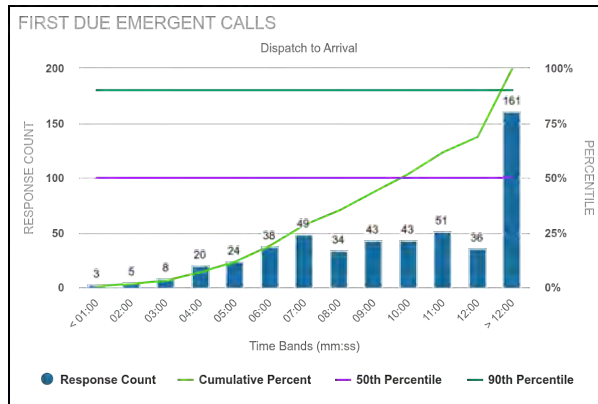
Riverton (Urban)

50th percentile - 05:16
 90th percentile - 07:51
 Total Incidents 2,017
 Total Emergent 956
 Emergent Percent 47%



Taylorsville (Urban)

50th percentile - 04:46
 90th percentile - 07:18
 Total Incidents 5,140
 Total Emergent 2,179
 Emergent Percent 42%

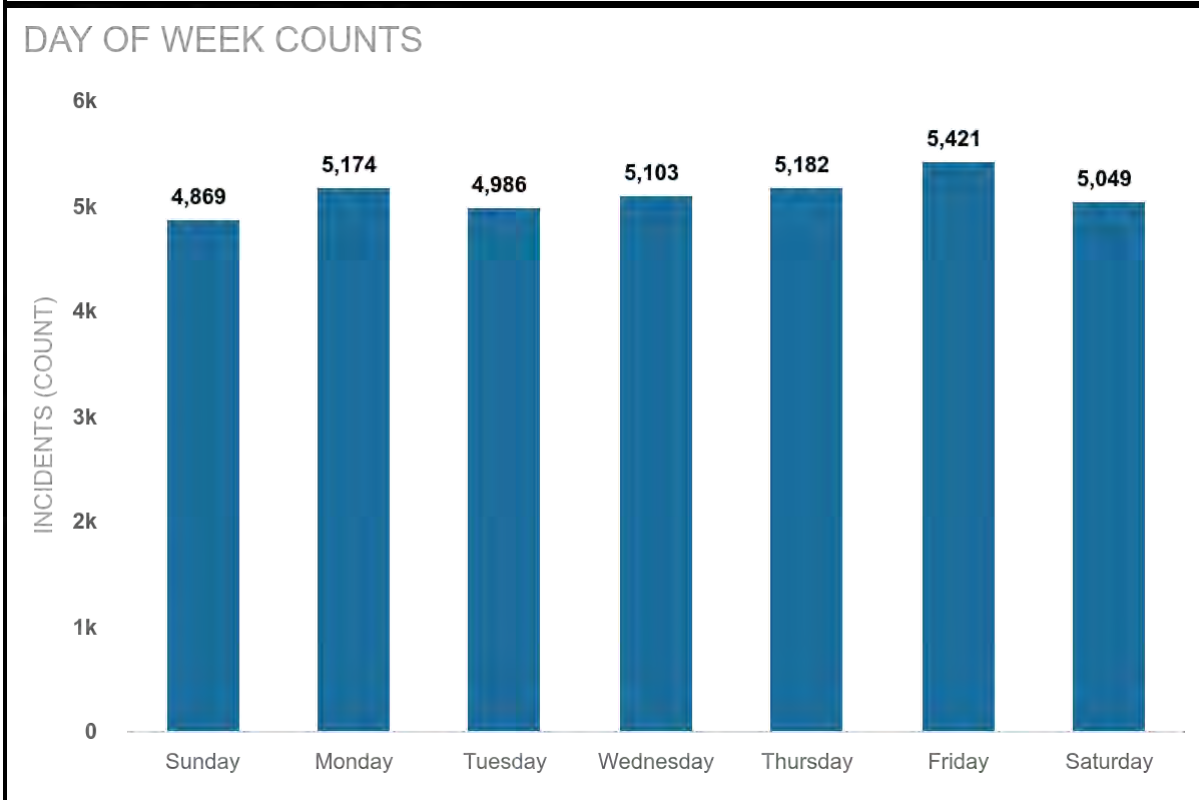
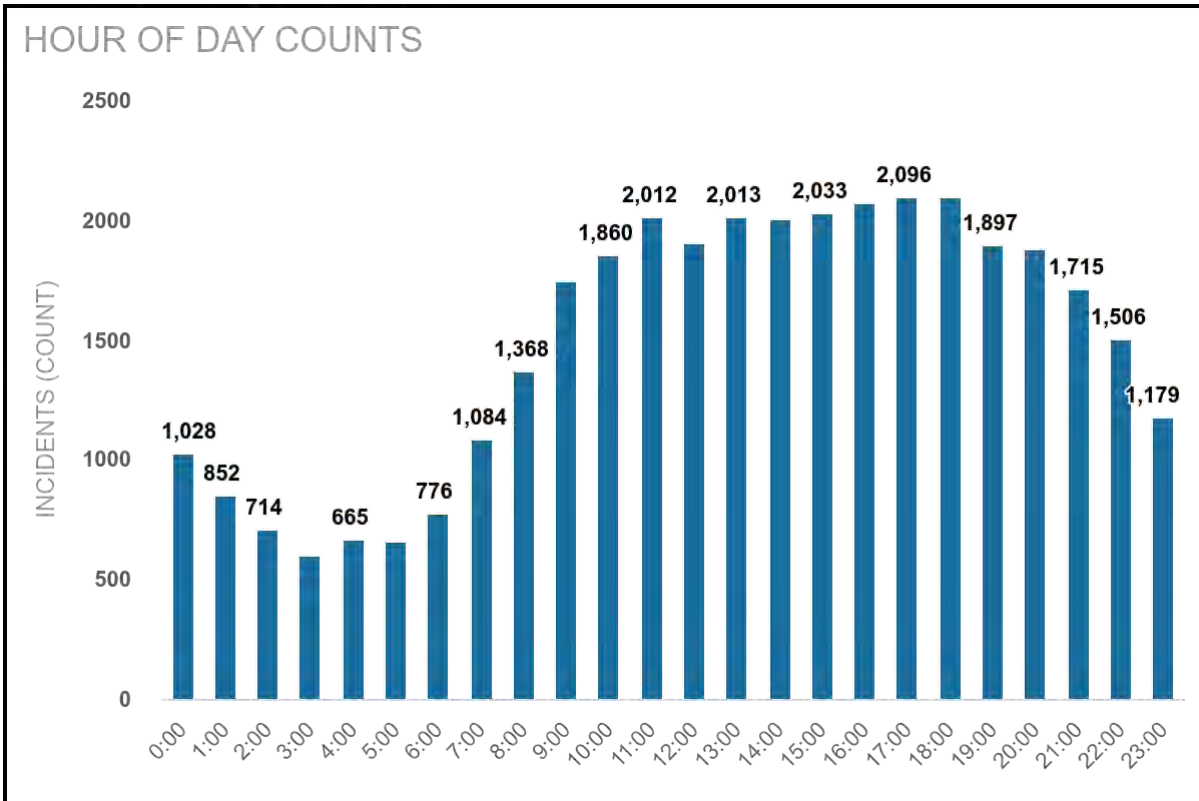


Unincorporated Salt Lake County (Rural)

50th percentile - 09:39
 90th percentile - 15:52
 Total Incidents 1,058
 Total Emergent 535
 Emergent Percent 51%



The two charts below show January 1 – December 31, 2023, responses by time-of-day and day-of-week. This is valuable information for planning the staffing of peak-load ambulances to meet high-demand times for service delivery.



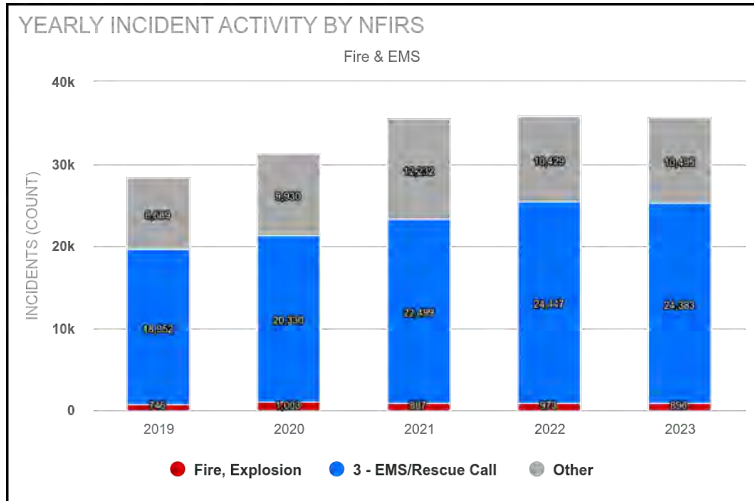
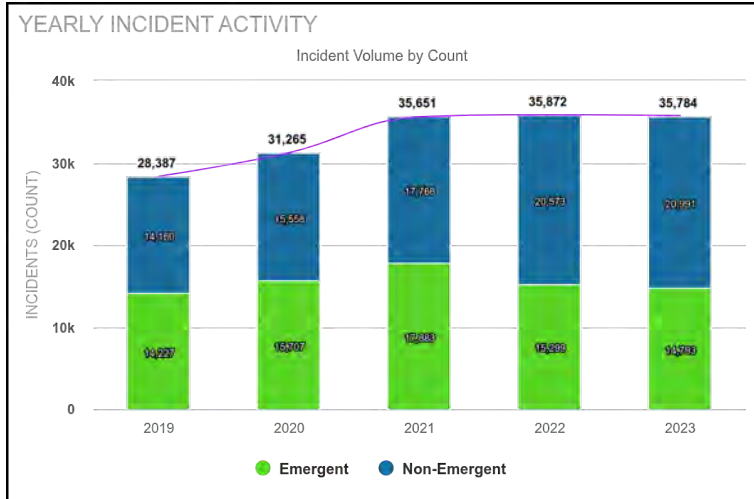
Total Incidents
5-Year Total
166,959

Highest Annual Volume Year
2022

2023 Incident Count
35,784

Yearly Incident Activity by NFIRS Percentage

Fire 2.5%
EMS/Rescue 68.2%
Other 29.3%



Fire, Explosion – responses that required immediate intervention, including extinguishment

EMS/Rescue – all responses medical in nature

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

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

FY23/24 Accomplishments

- Responded to 35,784 incidents in 2023 (Goal 1)
- Six-second turnout time performance improvement from the previous year (Goal 1)
- Standards of Cover (SOC) approval by the UFA Board in March 2023 (Goal 1)
- Maintained full-time minimum daily staffing of 116 full-time personnel (Goal 1)
- Supported UFA Hazmat Technician School in June 2023 (Goal 4)
- Continued progress on fitness standard implementation (Goal 5)
- Continued development and review of operational guidelines and procedures (Goal 1)
- USAR Deployments Supported: Vermont floods, Hawaii Wildfires, Tropical Cyclone Hillary, Hurricane Idalia, West Jordan Search (human remains canine), Hurricane Lee (Goal 1)
- Participated in the new hire process (2024) with 334 people tested, 101 interviewed, and 33 hired (Goal 1)
- Assisted with the Battalion Chief's promotional process. (Goal 4)
- Supported Engineer School October 2023 (Goal 4)
- Participated in Heavy Rescue promotional process (Goal 4)
- Participated in Engineer promotional process (Goal 4)
- Reorganization of Hazmat Team on January 1, 2023 (Goal 1)



FY24/25 Action Items

- Implementation of second yearly recruit camp to better manage personnel vacancies throughout the year (Goal 1)
- Continue evaluating the right configuration of resources to effectively solve the problems identified in the SOC (Key Initiative)
- Adopt and work towards achieving benchmarks for call processing and turnout time (Key Initiative 2)
- Improve system performance by reviewing staffing and apparatus positioning (Key Initiative 2)
- Collaborate with Fire Training to establish truck training and formal school (Goal 4 & Key Initiative 2)
- Deliver UFA Heavy Rescue Technician course in June 2024 (Goal 4 & Key Initiative 2)
- Establish regional fire and medical protocols that allow Salt Lake Valley to perform critical assignments consistently and effectively (Goal 4 & Key Initiative 2)
- Collaborate with partner agencies to improve response to automatic aid incidents (Goal 1)
- Deliver Battalion Chief Leadership Academy (Key Initiative)

Revenue Detail

Ambulance Service Fees \$10,663,130

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

Behavioral Health and Wellness Grant (State of Utah) \$10,000

We anticipate \$10,000 in State grant funds will roll over from FY23/24 to cover overtime for peer support member training and employee support sessions, including necessary backfill. Peer support is essential in supporting the health and wellness of employees when managing the effects of incident response and other work-related stressors.

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

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

Jordan Applied Technology Center \$106,122

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

Military Installation Development Authority (MIDA) Contract \$59,754

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

Urban Search & Rescue Training Backfill \$50,000

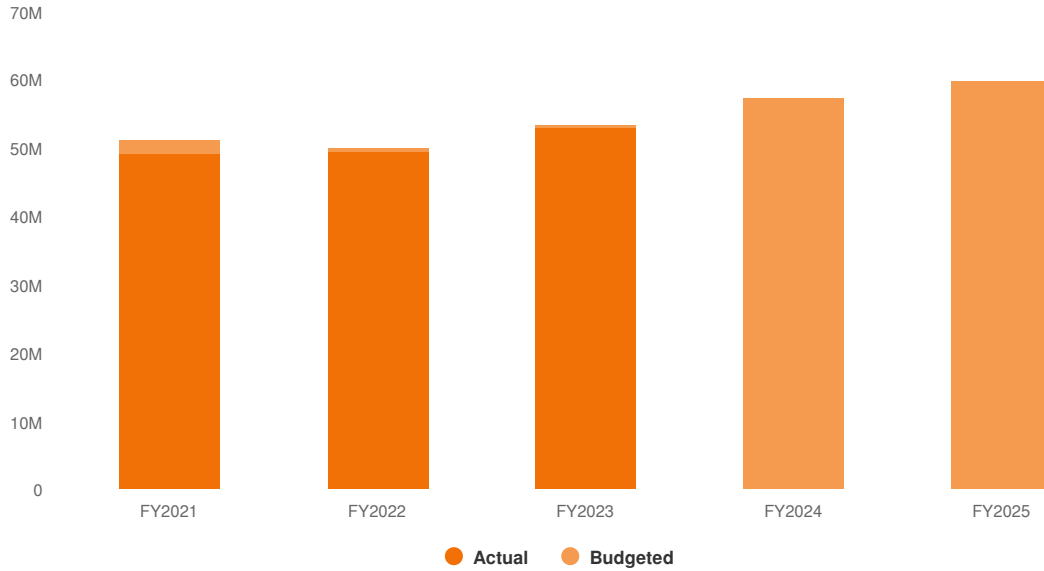
Emergency Operations staff who are members of Urban Search & Rescue (UT-TF1) participate in training activities to maintain skill sets and certifications. UT-TF1 pays backfill costs incurred during these training opportunities.



Expenditures Summary

59,895,463 **\$2,548,994**
(4.44% vs. prior year)

Emergency Operations Proposed and Historical Budget vs. Actual



Expenditure Detail

Personnel

Listed below are the planned personnel transfers for FY24/25 from Operations to other divisions. These transfers provide personnel for a specific function or job duty over a specific timeframe to manage a temporary increased workload. Personnel transfers help to reduce the need for additional FTEs in the overall budget. During transfers, divisions account for the full cost of the FTE; this results in a reduction to Operations salaries and benefits but an increase in the minimum staffing overtime to account for the temporary vacancy.

- **Transfer of Firefighter Specialists to Fire Training Division \$368,758:** Ops will transfer ten Firefighter Specialists to Fire Training as adjunct instructors to assist with training delivery for new recruits. The assignment will be approximately sixteen weeks each year.
- **Transfer of Firefighter Specialist into Information Outreach \$34,128:** Ops will transfer one Firefighter to Information Outreach from June through September. During this time there are numerous community events that require support from Information Outreach; this Firefighter Specialist will help to support and facilitate these events.
- **Transfer of Wildland Specialists into Wildland and Camp Williams Divisions \$118,362:** Ops will transfer two Wildland Specialists for six months to cover seasonal duties in the Wildland Fund (Fuels Crew Supervisor and Camp Williams Assistant Fire Management Officer). When this transfer occurs, the vacant seat will be filled with a Firefighter (non-specialist). At the end of the wildland season, these Firefighter Specialists will return to their assigned positions on Engine 103, where they serve with the Wildland Duty Officer (WLDO) and will be involved in wildland training to UFA members during the offseason.
- **Transfer of Firefighter into Emergency Medical Services Division \$18,241:** Ops will transfer two Firefighters to EMS for four weeks in May-June. This Firefighter will be the primary instructor for our recruit EMT course.

Overtime \$3,580,130

| Description | Budget | Description | Budget |
|-------------------|-------------|---------------------------------|-----------|
| Project & program | \$235,000 | Fair Labor Standards Act (FLSA) | \$471,500 |
| Minimum staffing | \$2,711,330 | Vacation buyback | \$162,300 |

Program & Project Overtime includes annual medical evaluations; liaison duties; RTF instructor Cadre; Supervisors' meetings, trainings, and roundtables; Peer Support member training and engagement; and all other non-staffing overtime.

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

Part-Time Staffing

| | Wages | Overtime |
|---|--------------------|-----------------|
| Part-time EMS wages for staffing FY23/24 | \$1,236,410 | \$50,000 |
| Wage increases related to approved market & CPI | \$37,093 | 3,045 |
| Part-time EMS staffing FY24/25 | \$1,273,503 | \$53,045 |

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

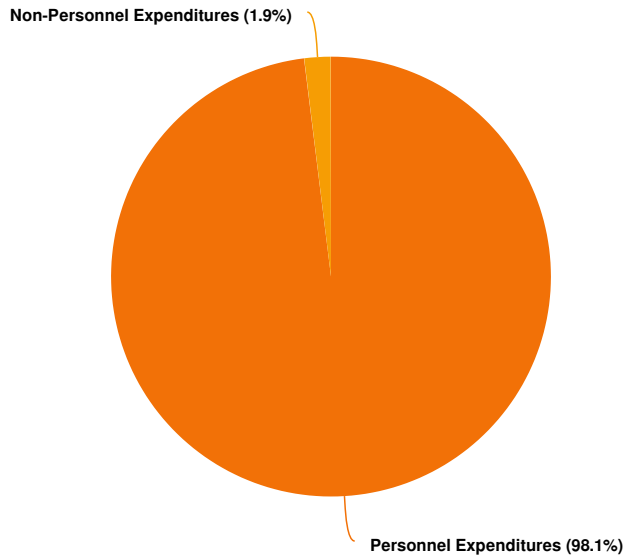
Capital Outlay

None

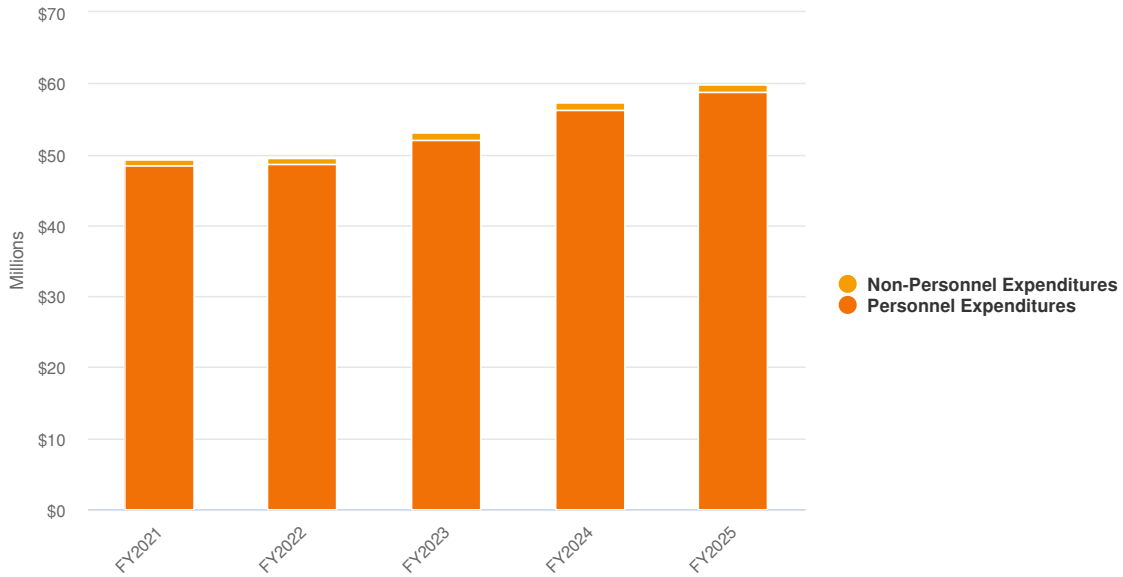


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|------|------------|---------------|---------------|---------------|-----------------|-----------------|--|
| | | | | | | | |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|------------------------------------|------------|---------------------|---------------------|---------------------|---------------------|---------------------|--|
| Expense Objects | | | | | | | |
| Personnel Expenditures | | | | | | | |
| Salaries & Wages | | | | | | | |
| SALARIES & WAGES | 10-89-100 | \$28,627,222 | \$29,132,137 | \$31,462,100 | \$35,743,754 | \$37,909,590 | 6.1% |
| SALARIES & WAGES, PAID CALL | 10-89-105 | \$1,099,538 | \$1,056,055 | \$1,092,646 | \$1,236,410 | \$1,273,503 | 3% |
| SALARY/WAGE - NON-USAR DEPLYMT | 10-89-180 | \$125,734 | \$117,772 | \$0 | \$0 | \$0 | 0% |
| Total Salaries & Wages: | | \$29,852,495 | \$30,305,964 | \$32,554,746 | \$36,980,164 | \$39,183,093 | 6% |
| Overtime | | | | | | | |
| OVERTIME | 10-89-120 | \$496,241 | \$245,694 | \$234,505 | \$305,000 | \$235,000 | -23% |
| OVERTIME - MINIMUM STAFFING | 10-89-121 | \$3,674,499 | \$3,347,336 | \$4,703,604 | \$2,552,527 | \$2,711,330 | 6.2% |
| OVERTIME - FLSA | 10-89-122 | \$380,704 | \$385,753 | \$421,969 | \$444,000 | \$471,500 | 6.2% |
| VACATION BUYBACK | 10-89-123 | \$232,210 | \$121,796 | \$168,129 | \$162,300 | \$162,300 | 0% |
| OVERTIME, PAID CALL | 10-89-125 | \$73,644 | \$63,033 | \$142,237 | \$51,500 | \$53,045 | 3% |
| OVERTIME - NON-USAR DEPLOYMNT | 10-89-182 | \$622,788 | \$574,685 | \$0 | \$0 | \$0 | 0% |
| Total Overtime: | | \$5,480,087 | \$4,738,296 | \$5,670,444 | \$3,515,327 | \$3,633,175 | 3.4% |
| Employee Benefits | | | | | | | |
| OTHER EMPLOYEE BENEFITS | 10-89-130 | \$79,727 | \$395 | -\$9 | \$175,000 | \$160,354 | -8.4% |
| RETIREE BENEFITS | 10-89-131 | \$354 | \$222 | \$142 | \$0 | \$0 | 0% |
| MEDICAL/DENTAL/LIFE INSURANCE | 10-89-132 | \$4,630,968 | \$4,530,182 | \$4,389,971 | \$5,243,074 | \$5,560,089 | 6% |
| RETIREMENT CONTRIBUTIONS | 10-89-133 | \$6,348,625 | \$6,547,866 | \$6,718,277 | \$7,557,890 | \$7,426,593 | -1.7% |
| PAYROLL TAX | 10-89-134 | \$550,347 | \$555,690 | \$613,001 | \$684,894 | \$724,366 | 5.8% |
| WORKERS COMP | 10-89-135 | \$685,069 | \$747,885 | \$687,227 | \$885,545 | \$851,483 | -3.8% |
| VEBA CONTRIBUTION | 10-89-136 | \$0 | \$359,012 | \$684,257 | \$794,724 | \$804,299 | 1.2% |
| UNIFORM ALLOWANCE | 10-89-140 | \$325,585 | \$335,042 | \$336,840 | \$358,781 | \$369,480 | 3% |
| UNEMPLOYMENT INSURANCE | 10-89-145 | \$631 | \$9,249 | \$0 | \$15,000 | \$15,000 | 0% |
| HRA CLAIMS | 10-89-155 | \$111,082 | \$182,715 | \$152,955 | \$0 | \$0 | 0% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---|------------|---------------------|---------------------|---------------------|---------------------|---------------------|--|
| EMP BENEFITS - NON-USAR DEPLMT | 10-89-183 | \$79,838 | \$70,469 | \$0 | \$0 | \$0 | 0% |
| Total Employee Benefits: | | \$12,812,227 | \$13,338,725 | \$13,582,662 | \$15,714,908 | \$15,911,664 | 1.3% |
| Compensated Absences | | | | | | | |
| VAC/SICK PAYOUTS | 10-89-160 | \$180,890 | \$233,183 | \$227,552 | \$0 | \$0 | 0% |
| Total Compensated Absences: | | \$180,890 | \$233,183 | \$227,552 | \$0 | \$0 | 0% |
| Total Personnel Expenditures: | | \$48,325,699 | \$48,616,168 | \$52,035,404 | \$56,210,399 | \$58,727,932 | 4.5% |
| Non-Personnel Expenditures | | | | | | | |
| General & Administrative | | | | | | | |
| BOOKS & PUBLICATIONS | 10-89-215 | \$961 | \$244 | \$0 | \$0 | \$0 | 0% |
| EDUCATION, TRAINING & CERT | 10-89-250 | \$6,367 | \$11,355 | \$6,350 | \$21,000 | \$19,500 | -7.1% |
| <i>Leadership & professional development, including staffing training</i> | 10-89-250 | \$0 | \$0 | \$0 | \$6,000 | \$4,500 | -25% |
| <i>Captain & BC boot camp outside instructor(s)</i> | 10-89-250 | \$0 | \$0 | \$0 | \$15,000 | \$15,000 | 0% |
| PROFESSIONAL FEES | 10-89-350 | \$7,500 | \$0 | \$0 | \$0 | \$0 | 0% |
| SMALL EQUIP. NONCAP | 10-89-410 | \$3,079 | \$1,020 | \$26,192 | \$5,000 | \$5,000 | 0% |
| <i>Equipment & supplies for stations not covered by Logistics or Special Operations</i> | 10-89-410 | \$0 | \$0 | \$0 | \$5,000 | \$5,000 | 0% |
| MEMBERSHIPS & SUBSCRIPTIONS | 10-89-415 | \$1,500 | \$3,622 | \$3,372 | \$2,000 | \$2,000 | 0% |
| <i>Gym memberships for stations with inadequate fitness equipment/space (#103 & #112)</i> | 10-89-415 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | 0% |
| Total General & Administrative: | | \$19,407 | \$16,241 | \$35,914 | \$28,000 | \$26,500 | -5.4% |
| Operations | | | | | | | |
| COMPUTER SOFTWARE - NONCAPITAL | 10-89-235 | \$161 | \$0 | \$0 | \$300 | \$300 | 0% |
| <i>Dropbox storage, mapping software for interface fires</i> | 10-89-235 | \$0 | \$0 | \$0 | \$300 | \$300 | 0% |
| FOOD PROVISIONS | 10-89-260 | \$3,972 | \$2,554 | \$1,789 | \$3,000 | \$3,000 | 0% |
| <i>Food for incidents without Logistics support</i> | 10-89-260 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 | 0% |
| <i>Food for internal training delivery & leadership meetings</i> | 10-89-260 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | 0% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|---------------------|---------------------|---------------------|---------------------|---------------------|--|
| GRANT EXPENDITURES | 10-89-266 | \$53,958 | -\$66 | \$14,239 | \$0 | \$0 | 0% |
| NON-USAR DEPLOYMENT COSTS | 10-89-342 | \$22,766 | \$39,223 | \$0 | \$0 | \$0 | 0% |
| MILEAGE REIMBURSEMENT | 10-89-426 | \$123 | \$218 | \$77 | \$2,000 | \$2,000 | 0% |
| <i>Mileage for members required to travel between stations</i> | 10-89-426 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | 0% |
| DISPATCH SERVICES | 10-89-435 | \$829,081 | \$917,710 | \$998,881 | \$1,102,770 | \$1,135,731 | 3% |
| <i>Dispatch fees for Valley Emergency Coordination Center (VECC)</i> | 10-89-435 | \$0 | \$0 | \$0 | \$1,067,211 | \$1,097,682 | 2.9% |
| <i>Dispatch fees for Utah Valley (Eagle Mountain)</i> | 10-89-435 | \$0 | \$0 | \$0 | \$35,559 | \$38,049 | 7% |
| Total Operations: | | \$910,062 | \$959,639 | \$1,014,986 | \$1,108,070 | \$1,141,031 | 3% |
| Total Non-Personnel Expenditures: | | \$929,468 | \$975,880 | \$1,050,900 | \$1,136,070 | \$1,167,531 | 2.8% |
| Total Expense Objects: | | \$49,255,168 | \$49,592,048 | \$53,086,304 | \$57,346,469 | \$59,895,463 | 4.4% |



SPECIAL OPERATIONS



Bryan Case
Division Chief

UFA Special Operations is composed of the Hazardous Materials (HM) Program, Heavy Rescue (HR) Program, and water and ice rescue. These programs are strategically spread throughout UFA response areas and operate as crews in UFA fire stations. In addition to providing medical and fire response, these crews respond with advanced skills and abilities to manage highly technical incidents. The personnel who contribute to these programs have committed thousands of hours to become subject matter experts in their respective disciplines. These personnel are the primary instructors in UFA's Hazardous Materials Technician school, Heavy Rescue school, and water rescue training events.

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

UFA Heavy Rescue stations 117 and 121 provide technical rescue capability, including rope rescue, confined space rescue, heavy machinery/vehicle extrication, trench rescue, and structure collapse rescue. They also perform Rapid Intervention Team (RIT) functions on working fires and other complex incidents. Most UFA Heavy Rescue program personnel are subject matter experts and instructors in advanced rescue disciplines, locally and throughout the U.S. UFA heavy rescue technicians are water rescue specialists as well.

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

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



Division Manager Budget Message

The UFA Special Operations Division program budget captures the costs to purchase and maintain technical equipment, safety equipment and protective garments; the budget also captures training costs to sustain these programs and assigned personnel. All other aspects having operational significance regarding Special Operations are captured within the Emergency Services budget.

These programs are individually unique and yet are complements and supplements to one another and require a continued focus on technology and specialized equipment. Much of this gear and personal protective equipment (PPE) requires routine care and maintenance, and at times, replacement to keep parity with industry standards and evolving technologies. Remaining response-ready is greatly dependent on our ability to keep pace with these changes. We continue to gauge our performance and abilities by supporting our personnel to benefit from industry-leading training, networking with others in the industry, and by training with other response agency partners, locally and abroad.

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

Within the Special Operations budget, reduction in cadre overtime to provide instruction for technician school as compared to previous year (-\$12,093) identified as part of the 10% stress test.

The FY24/25 budget focuses on improved safety and redundancy with hazmat monitoring and enhancing heavy rescue response capability with new equipment for trench rescue, confined space rescue, and structure collapse. Each year, the UFA budget supports one special operations technical school. The technical school alternates focus such that UFA holds a technical rescue school (Heavy Rescue program) and a Hazardous Materials Technician school (Hazmat program) every two years. In FY24/25, UFA will hold a dedicated Hazardous Materials Technician School to develop personnel to fill vacancies in the Hazmat Program; we expect approximately twelve UFA employees through this five-week course. Our Hazmat program enjoys a strong relationship with the State of Utah, the local Hazmat Alliance Committee, and our mutual aid partners. For the 24/25 Hazmat Technician school, UFA plans to partner with the State Fire Marshal to enhance networking, technical learning and cost savings. Training cadre overtime associated with providing water rescue and hazardous materials training is detailed in the Personnel section.

In FY24/25, a one-time use of fund balance will allow UFA to purchase new respiratory protection equipment for the Special Operations programs. The new Supplied Air Respirator (SAR) hoses and related components will be placed on Heavy Rescues 117 and 121. This equipment is vital in terms of providing for the safety of our responders when working in a confined-space rescue or during a prolonged response while working in a contaminated environment. The cost of these replacement hoses amounts to \$28,500.

The Special Operations budget has been increased by \$20,000 in FY24/25. These additional funds will be used to enhance safety and monitoring capability for the Hazardous Materials Program. These new monitors will be used by our Hazmat teams to help detect /identify chemicals and toxins and better enable them to mitigate threats.

Within the 24/25 budget, the Special Operations programs will shift away from the Special Operations Division Chief to a new FTE that will report to the Operations Chief. This Special Operations Captain will be a 40-hour position and will manage the administrative responsibilities and daily coordination of the Heavy Rescue, Hazardous Materials and Water Rescue programs at UFA. In this role, the Special Operations Captain will interface with eighteen UFA crews to ensure their budgets, technical schools, committees, equipment, apparatus and training schedules support the mission of these important programs and the overall mission of UFA.

For Future Budget Consideration

Potential future budget considerations for projects or purchases include:

- Contracting externally for instruction of related courses for the benefit of the special operations programs. Courses and instruction may include advanced hazmat, water/ice, technical rescue, and mountain/canyon rescue training.
- Instructor-lead training events from external sources that are hosted at UFA will cost approximately \$15,000 to \$20,000 per course and will teach 12-15 UFA employees.
- The hazmat program will spend the next year exploring new monitoring/detection technology to enhance the capabilities of this important program. Increasing demands and threats in our state and response areas necessitate that UFA pursue advancements in detection and monitoring of toxic industrial materials, radiological and biohazards to remain mission-capable and to ensure that we are keeping our responders safe.

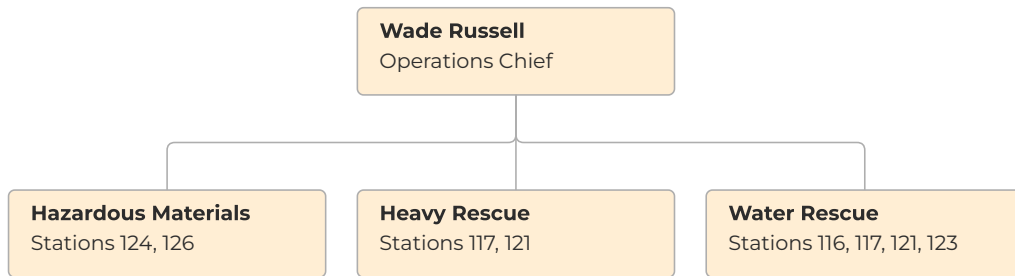


Staffing (FTEs)

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

Organizational Chart

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



Performance Measures

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

FY23/24 Accomplishments

- Promoted and assigned two new Technicians to the Hazmat Program (Goal 4)
- Assigned two new Paramedics to the Hazmat Program (Goal 4)
- Assigned one new Paramedic to the Heavy Rescue Program (Goal 4)
- Promoted and assigned one new Technician to the Heavy Rescue Program (Goal 4)
- Updated HR & HM Libraries in Learning Management System (LMS) (Goal 1)
- Completion of all annual ice and swift water rescue certification/refresher courses (Initiative 2)
- Completion of UFA Heavy Rescue School (Initiative 2)
- Conversion of Station 121 Firefighter positions to Rescue Technicians (Initiative 2)
- Assigned a new Captain to the Hazmat program (Goal 4)

FY24/25 Action Items

- Support evolution-based training among special operations stations/crews to ensure cohesion and operational effectiveness and efficiency. (Goal 1)
- Sustain hazmat awareness and operations training throughout UFA by leveraging Special Operations programs to assist Fire Training in delivery of required training (Goal 1)
- Certification of personnel through UFA Hazmat Technician school and UFA Rescue school, June 2025 (Goal 4)
- Enhance recruitment among new UFA firefighters to build interest in our special operations programs by presenting at recruit school, paramedic school, and through UFA website (Goal 1)
- Create opportunities to engage UFA engine and truck companies in special operations training (Initiative 2)
- Look for opportunities to engage special operations crews in training and education with community partners (Goal 2)
- Provide more opportunity for special operations programs to instruct technical disciplines (Goal 4)
- Conduct annual refresher of UFA wellness and resiliency education/training to support personal and professional health (Initiative 4)
- Continue review/update of task books for Special Operations programs to reflect industry standards (Goal 1)
- Continue review/update/development of all pertinent UFA HR/HM/Water response policies and operational protocols (Goal 1)

Revenue Detail

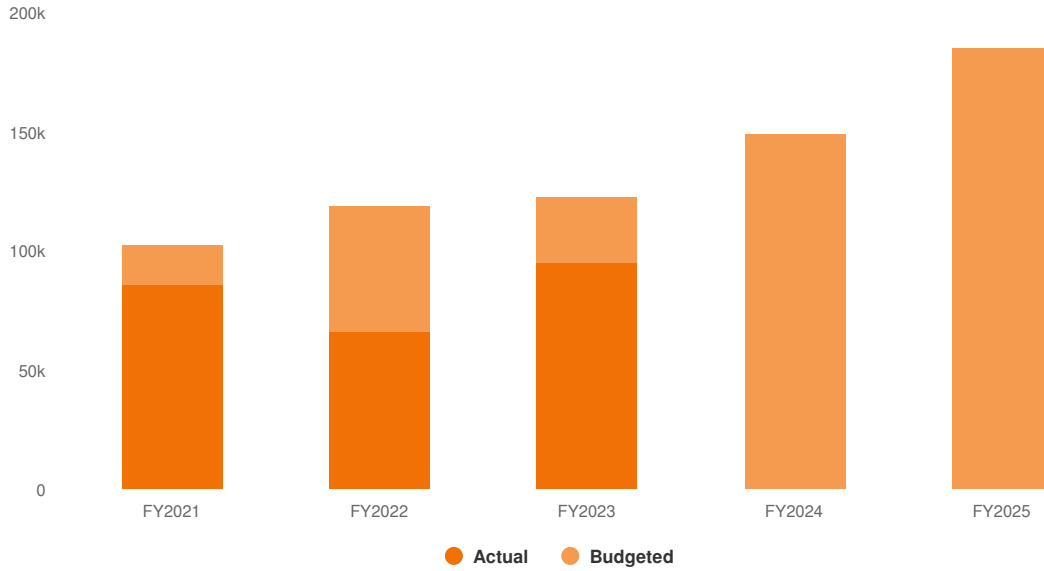
None

Expenditures Summary

\$184,951 **\$35,965**
(24.14% vs. prior year)



Special Operations Proposed and Historical Budget vs. Actual



Expenditure Detail

Personnel

Overtime – Cadre \$41,680

UFA Hazardous Materials Technician School is a five-week technical course to train UFA personnel that wish to become members of the UFA Hazmat Program. Attendees are highly trained in chemistry, detection/monitoring, and mitigation of emergencies involving dangerous goods. Graduates of this school are eligible to compete in a promotional process to become Hazardous Materials Technicians. This school is offered biennially and is instructed by current UFA Hazardous Materials Technicians. The school will be held at UFA facilities and will be assisted by on-duty Hazmat companies. Overtime cost is estimated to be \$30,758 for instruction. UFA may again have an opportunity to partner with the State Fire Marshal to cover instruction costs in support of this joint training school.

Hazmat Technician School breakdown:

| Hours | Description | Cost |
|-------|--|--------|
| 600 | Three PM Step 10 instructors (\$43.69 hourly) *opportunity to have this covered by SFMO again in FY24/25 | 26,214 |
| 40 | Total off-duty prep hours to get ready for school (\$43.69 hourly) | 1,748 |
| 64 | Four support persons for HM test process @ 16 hours each (\$43.69 hourly) | 2,796 |

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

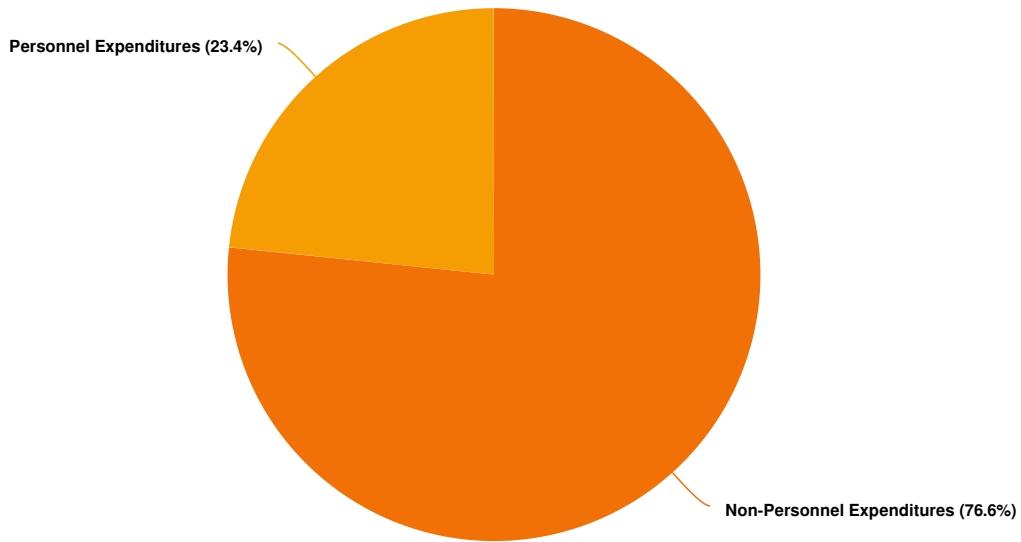
Capital Outlay

None

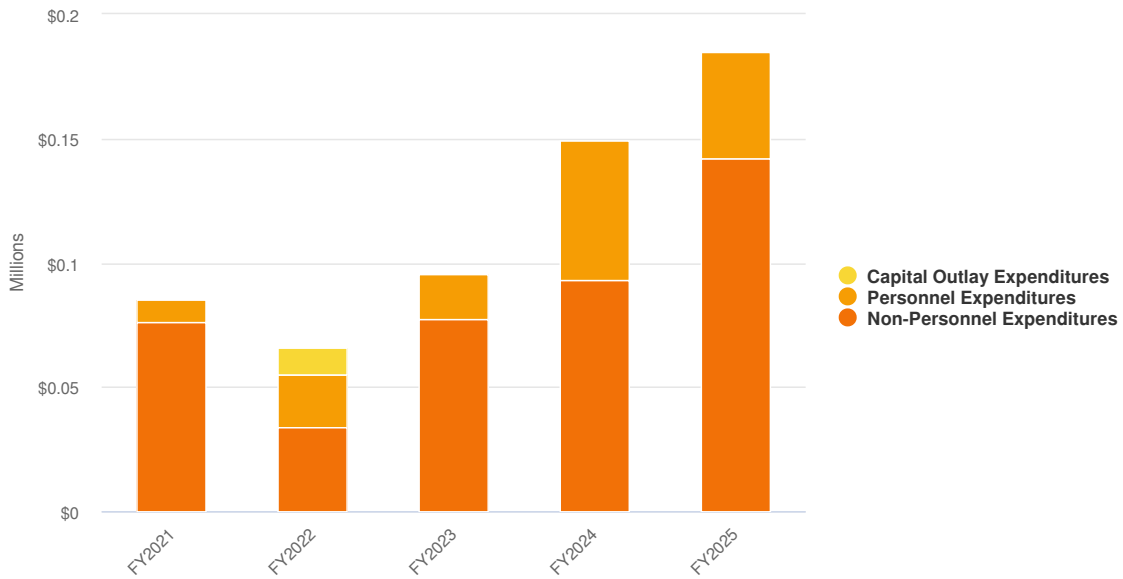


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|-----------------|------------|---------------|---------------|---------------|-----------------|-----------------|--|
| Expense Objects | | | | | | | |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|----------------|-----------------|-----------------|-----------------|-----------------|--|
| Personnel Expenditures | | | | | | | |
| Overtime | | | | | | | |
| OVERTIME - CADRE | 10-90-125 | \$8,929 | \$20,556 | \$17,300 | \$53,773 | \$41,680 | -22.5% |
| Total Overtime: | | \$8,929 | \$20,556 | \$17,300 | \$53,773 | \$41,680 | -22.5% |
| Employee Benefits | | | | | | | |
| PAYROLL TAX | 10-90-134 | \$123 | \$300 | \$235 | \$780 | \$604 | -22.6% |
| WORKERS COMP | 10-90-135 | \$178 | \$198 | \$591 | \$1,183 | \$917 | -22.5% |
| Total Employee Benefits: | | \$302 | \$497 | \$826 | \$1,963 | \$1,521 | -22.5% |
| Total Personnel Expenditures: | | \$9,230 | \$21,053 | \$18,126 | \$55,736 | \$43,201 | -22.5% |
| Non-Personnel Expenditures | | | | | | | |
| General & Administrative | | | | | | | |
| CLOTHING PROVISIONS | 10-90-219 | \$6,411 | \$4,548 | \$12,439 | \$19,350 | \$20,730 | 7.1% |
| <i>Heavy Rescue: safety clothing and PPE</i> | 10-90-219 | \$0 | \$0 | \$0 | \$14,000 | \$14,000 | 0% |
| <i>Hazmat: safety clothing and PPE</i> | 10-90-219 | \$0 | \$0 | \$0 | \$3,750 | \$3,750 | 0% |
| <i>Water rescue: safety clothing and PPE</i> | 10-90-219 | \$0 | \$0 | \$0 | \$1,600 | \$2,980 | 86.3% |
| EDUCATION & TRAINING SERV/SUPP | 10-90-250 | \$497 | \$0 | \$1,340 | \$1,700 | \$1,200 | -29.4% |
| <i>Water: cert packets, incl Advanced Water Rescue</i> | 10-90-250 | \$0 | \$0 | \$0 | \$1,200 | \$1,200 | 0% |
| <i>Heavy Rescue: Rigging Lab Academy annual subscription</i> | 10-90-250 | \$0 | \$0 | \$0 | \$500 | \$0 | -100% |
| PROFESSIONAL FEES | 10-90-350 | \$0 | \$722 | \$846 | \$1,000 | \$0 | -100% |
| <i>Water Rescue: Avalanche Ctr training (annual refresher event)</i> | 10-90-350 | \$0 | \$0 | \$0 | \$1,000 | \$0 | -100% |
| SMALL EQUIP. NONCAP | 10-90-410 | \$63,329 | \$21,772 | \$51,321 | \$52,500 | \$102,620 | 95.5% |
| <i>Heavy Rescue: Misc tools/equip, consummables</i> | 10-90-410 | \$0 | \$0 | \$0 | \$2,500 | \$2,500 | 0% |
| <i>Heavy Rescue: Rope hardware/software</i> | 10-90-410 | \$0 | \$0 | \$0 | \$5,000 | \$5,000 | 0% |
| <i>Heavy Rescue: extrication/machinery disentanglement</i> | 10-90-410 | \$0 | \$0 | \$0 | \$5,000 | \$4,500 | -10% |
| <i>Heavy Rescue: lifting/moving (hand tools, cribbing, airbags, etc)</i> | 10-90-410 | \$0 | \$0 | \$0 | \$2,500 | \$2,500 | 0% |
| <i>Heavy Rescue: confined space (harnesses, pt packaging, etc)</i> | 10-90-410 | \$0 | \$0 | \$0 | \$4,000 | \$4,000 | 0% |
| <i>Heavy Rescue: trench (lumber, nails, etc)</i> | 10-90-410 | \$0 | \$0 | \$0 | \$1,500 | \$1,500 | 0% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|-----------------|-----------------|-----------------|-----------------|------------------|--|
| <i>Heavy Rescue: Respiratory (half masks, particulate, SABA, etc)</i> | 10-90-410 | \$0 | \$0 | \$0 | \$500 | \$500 | 0% |
| <i>PROJECT: HR trailer rack system</i> | 10-90-410 | \$0 | \$0 | \$0 | \$5,000 | \$0 | -100% |
| <i>PROJECT: HR rescue strut upgrade</i> | 10-90-410 | \$0 | \$0 | \$0 | \$4,000 | \$0 | -100% |
| <i>Hazmat: Misc tools/equip</i> | 10-90-410 | \$0 | \$0 | \$0 | \$5,000 | \$5,000 | 0% |
| <i>Hazmat: Monitoring/detection (CMS chips, Sensit, refrigerant, Simultests, etc)</i> | 10-90-410 | \$0 | \$0 | \$0 | \$7,500 | \$8,750 | 16.7% |
| <i>PROJECT: HM leak containment kits, seals</i> | 10-90-410 | \$0 | \$0 | \$0 | \$6,500 | \$0 | -100% |
| <i>Water: Misc rescue hardware replacement, avalanche gear, rope, anchors, etc)</i> | 10-90-410 | \$0 | \$0 | \$0 | \$3,500 | \$4,750 | 35.7% |
| <i>PROJECT: HR supplied air respirator hose replacement (One-time use of fund balance)</i> | 10-90-410 | \$0 | \$0 | \$0 | \$0 | \$28,500 | N/A |
| <i>PROJECT: Hazmat: Multi-gas monitors</i> | 10-90-410 | \$0 | \$0 | \$0 | \$0 | \$18,000 | N/A |
| <i>PROJECT: Water: inflatable rescue raft</i> | 10-90-410 | \$0 | \$0 | \$0 | \$0 | \$4,000 | N/A |
| <i>PROJECT: HR Paratech Equipment</i> | 10-90-410 | \$0 | \$0 | \$0 | \$0 | \$13,120 | N/A |
| Total General & Administrative: | | \$70,237 | \$27,042 | \$65,945 | \$74,550 | \$124,550 | 67.1% |
| Operations | | | | | | | |
| MAINT. OF MACHINERY & EQUIP | 10-90-305 | \$5,922 | \$6,774 | \$11,161 | \$13,700 | \$12,200 | -10.9% |
| <i>Hazmat: Cal gas, similar</i> | 10-90-305 | \$0 | \$0 | \$0 | \$8,500 | \$8,500 | 0% |
| <i>Heavy Rescue: Amkus, Paratech, motorized, power tools service/repair</i> | 10-90-305 | \$0 | \$0 | \$0 | \$4,500 | \$3,000 | -33.3% |
| <i>Water Rescue: suit repair, other similar</i> | 10-90-305 | \$0 | \$0 | \$0 | \$700 | \$700 | 0% |
| TRAINING SUPPLIES | 10-90-424 | \$0 | \$0 | \$0 | \$5,000 | \$5,000 | 0% |
| <i>Contractual: rentals, transport, use fees, other similar</i> | 10-90-424 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | 0% |
| <i>Supplies: Rescue School/Hazmat School</i> | 10-90-424 | \$0 | \$0 | \$0 | \$3,000 | \$3,000 | 0% |
| Total Operations: | | \$5,922 | \$6,774 | \$11,161 | \$18,700 | \$17,200 | -8% |
| Total Non-Personnel Expenditures: | | \$76,159 | \$33,816 | \$77,107 | \$93,250 | \$141,750 | 52% |
| Capital Outlay Expenditures | | | | | | | |
| Cash | | | | | | | |
| CAPITAL OUTLAY-MACH & EQUIP | 10-90-216 | \$0 | \$10,945 | \$0 | \$0 | \$0 | 0% |
| Total Cash: | | \$0 | \$10,945 | \$0 | \$0 | \$0 | 0% |
| Total Capital Outlay Expenditures: | | \$0 | \$10,945 | \$0 | \$0 | \$0 | 0% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|-------------------------------|------------|---------------|---------------|---------------|-----------------|-----------------|--|
| Total Expense Objects: | | \$85,389 | \$65,814 | \$95,233 | \$148,986 | \$184,951 | 24.1% |



FIRE TRAINING



Steve Prokopis
Division Chief

It is the purpose and service of the Unified Fire Authority Fire Training division to match the best practices in the industry by increasing our 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 the saving of life and property while ensuring the safety of our members with purposeful and meaningful training.

Division Manager Budget Message

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

Once again, we anticipate another busy and productive year with Fire Training. As a division, our direct contact training delivered to our department was an estimated 4,331 hours. We also supported approximately 40,941 indirect fire-related training hours captured through LMS. As we look forward to FY24/25, I anticipate maintaining or exceeding those hours. We plan to accomplish this by expanding our fire training cadre program to accommodate two full-time recruit camps annually going forward. We will maintain all current training obligations, focusing on greater organization and finding efficiencies within our training calendar of events. By doing so we will be able to plan and utilize more of our members' talents, increasing their knowledge, skills, and abilities within the department and our division. We will use the most efficient processes for filling vacancies in operations as quickly and as budget-conscious as possible.

I will highlight a few major agenda items we will accomplish this year. We will deliver two sixteen-week recruit camps. This doubles our capacity from previous years. We will also fit in one lateral recruit camp in June 2025. Essentially, these three camps will consume about nine months of our staff's time throughout the year and yield 50-60 new hires. In addition, we will continue to meet the ongoing annual training requirements and certification classes for Operations Personnel.

To meet the increased demands of our division, we will lean on the assistance of ten firefighter specialists from Emergency Operations, who will be on loan to Fire Training as Training Cadre Specialists. They will be brought in at various times throughout the year to assist with the larger-scale training deliveries. To recognize the full cost of UFA's recruit camp in Fire Training's budget, these ten Firefighters are transferred from Emergency Operations as well as their costs (\$368,758) for the period of time they are assigned to Fire Training. This cadre of adjunct instructors is essential for helping deliver training on the scale of 50-60 new Firefighters annually. The length of these assignments will be approximately eighteen weeks during camp deliveries. This will have a substantial budget impact in three main areas; Cadre, Overtime and Non-Personnel Expenditures for Consumables. Each member of the Fire Training Division and Cadre brings an extraordinary skill set, a passion for training, and the valued pride and ownership we need in our division. Their commitment and drive complement the learning environment, and it is shown in the quality of the instruction delivered to our newest firefighters as they progress through their training camp.

Fire Training's FY24/25 non-personnel budget includes a \$50,000 (51%) increase compared to FY23/24 \$97,800 non-personnel budget. At year's end, Training was approximately \$18,000 under spent and that was accounted for and factored into the new budget requests. Going forward, nearly every line item in this section will need to be increased to meet the demands of doubling the training offered by my division. These line items include books, publications, clothing, contract hauling, education training supplies, food provisions, maintenance to buildings and grounds, medical supplies, rentals, professional fees, certifications, small equipment, visual and audio aids, training props, tools, and consumables.



For Future Budget Consideration

Two New Fire Training Specialist FTE's \$291,700

Salary and Benefits – 2 x \$134,890 = \$271,700

Overtime - \$10,000 x 2 = \$20,000

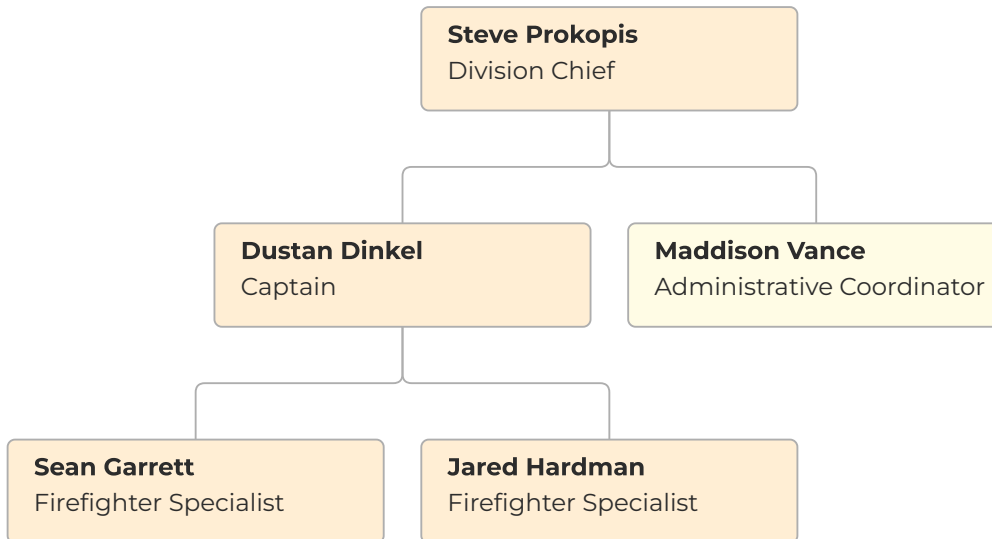
Fire Training has been asked to train up to 70 recruits next year. There will be two larger traditional new hire recruit academies plus a summer lateral hire academy. Due to this significant increase in the volume of new hires and the need to continue supporting the operational training needs of current staff, the Fire Training division is requesting two additional Fire Training Specialist positions. The demands placed on Fire Training have increased exponentially over the last several years. However, Fire Training staffing has remained constant. UFA has gone from hiring 10-20 new firefighters a year to hiring 118 people since January 2021. That is almost 40 students per year and expected to grow to 70 new hires next year. The above total does not include the estimated \$4,000 in additional IT cost for two laptops.

Staffing (FTEs)

| Sworn | Civilian | Part-Time |
|-------|----------|-----------|
| 4 | 1 | 0 |

Organizational Chart

Fire Training will utilize up to 10 personnel from Emergency Operations for eighteen-week recruit camps per year. All costs (salary, overtime, and benefits) are covered by the Training division budget for the time they are assigned within our division. Their absence from Operations does require overtime shifts to cover their time away from Operations. These positions are not represented on the organizational chart above or in the FTE staffing below.

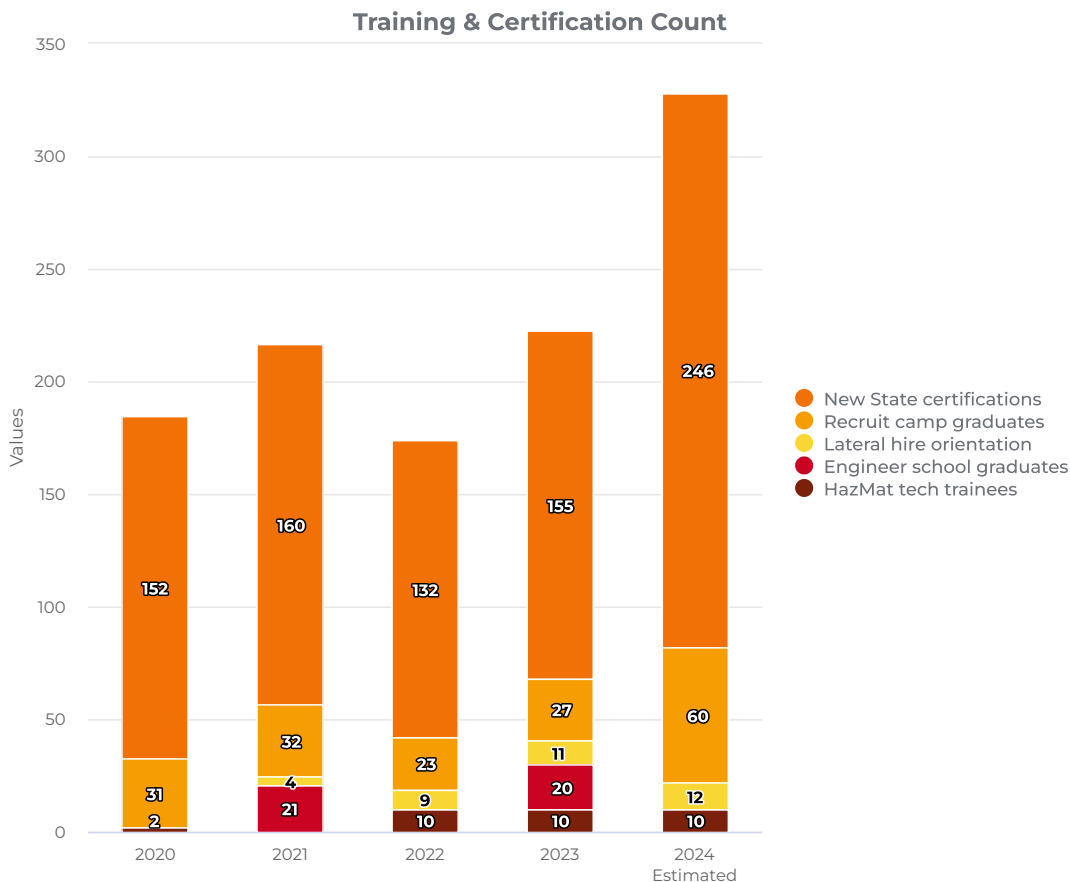


Performance Measures

- Deliver two sixteen-week Firefighter Recruit Academies to prepare our newly hired fire personnel to successfully function in the Firefighter position effectively and safely
- Deliver an Engineer School, Rescue School, or Truck School to our personnel as needed
- Deliver four separate hands-on training scenarios for each UFA employee in Operations focusing on improving knowledge, skills, and abilities
- Work in conjunction with the Operations Chief to deliver multi-company live fire drills twice a year
- Provide one or more abbreviated camps per year for lateral Firefighter/Paramedic hires
- Provide training opportunities and facilitate members' Tractor-Drawn Aerial task book completion
- Support the Firefighter Apprenticeship program, which includes mentorship for UFA's new employees
- Increase the quality and professional development of our Training Cadre program to maintain the highest level of training experience for all personnel
- Host division team building days at the training tower for other divisions, building upon relationships, and providing a better understanding of what Fire Training provides to the UFA
- Continue to be involved in all aspects of the Firefighter testing, hiring, and promotional processes
- Support and facilitate one, if not more, lateral hire orientations
- Assist and/or create monthly training lessons to be provided for Operations personnel
- Work with the Operations Working group to update and improve UFA's standard operating guidelines and policies
- With UFRA support, we deliver Company Officer, Instructor 1, Inspector 1, and Apparatus Driver Operator/Aerial courses to our personnel as needed
- Maintain direct contact training hours to around 4,500 plus hours in FY24/25

| Training Type | 2020 | 2021 | 2022 | 2023 | 2024* |
|------------------|--------|--------|--------|--------|--------|
| Direct (on-site) | 2,424 | 3,330 | 3,300 | 4,331 | 4,500 |
| Indirect (LMS) | 39,000 | 40,150 | 40,020 | 40,941 | 43,000 |

- Play an active role in the Valley Training Fire Alliance (VTA) to support multi-agency training. Work to make improvements related to valley-wide guidelines, SOG's, and best practices



FY23/24 Accomplishments

- UFA hired 44 new firefighters in 2023. In total, UFA Fire Training graduated 42 new employees to join the ranks in Operations (Goal 4, Initiative 2):
 - 33 in our recruit camp in February (with 31 completing training and graduating in May)
 - Eight firefighters hired in June and three lateral firefighters hired in October as part of our lateral firefighter recruitment processes. All the lateral hires successfully completed training.
- Delivered two hands-on, live-fire/training scenario days to each person in operations. This multi-company training occurs every June and December. We also offer various other training opportunities throughout the year. (Goal 4)
- UFA Fire Training takes an active role with the Valley Training Alliance group. That group has worked collaboratively to create and incorporate several valley-wide SOG's. (Goal 2)
- Fire Training is working to develop an immediate plan for rehab of existing facilities and training props. An increase in the demand for new hires and having multiple recruit camps annually has accelerated the deterioration and the priority for needed improvements at the Fire Training facility moving forward. Extensive rehab of current training structures is in the planning phase and/or is in progress for completion in 2024. (Goal 1)
- Fire Training is working with Finance, Logistics, Facilities, and Administration on a broader, more comprehensive Capital Plan to include the design and construction of a more permanent Fire Training Center. This would include some accessory training props and other support facilities and structures. The plan is to be budgeted for and built in phases over several years. (Goal 1)
- Delivered Engineer School - 20 students completed five weeks of intense engineer/driver/operator training (Goal 4)
- Hosted a Unified Police Department-sponsored week-long US Regional SWAT competition; dozens of SWAT teams from throughout the Western States participated. (Goal 2)
- Updated goals and objectives as part of the broader update of the UFA Strategic Plan (Goal 1)
- Supported 40,941 hours of fire-related training for Operations personnel through LMS (Goal 4)
- Streamlined the Firefighter Apprenticeship program to support a clearer career path during their transition from Fire Training to Operations (Goal 4)
- Supported 4,321 direct training contact hours for UFA staff(Goal 4)
- Supported the Valley Training Alliance Rescue Task Force (RTF) committee in conjunction with all law enforcement agencies in the valley to build relationships with all agencies to deliver joint Active Shooter Hostile Event training to all UFA and police operations personnel valley wide (Goal 2)
- Supported every phase of the Firefighter, Paramedic, and lateral orientation and hiring process (Goal 1)
- Delivered UFRA Company Officer, Instructor I, Inspector I, and Apparatus Driver Operator/Aerial courses to our personnel as needed (Goal 4)
- Trained every member on the forcible entry mobile prop, delivered it to each battalion with staff to support this quality hands-on training (Goal 4)
- Successfully focused Fire Training efforts on our own department, crews, and individual training needs, all this while continuing to foster a good working relationship and training opportunities with the many surrounding agencies and partners (Goal 4)

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

| COURSE | 2023 HOURS | COURSE | 2023 HOURS |
|--------------------------------------|------------|---|------------|
| Recruit academy | 1160 | LMS on-site training | 120 |
| Acquired structures | 80 | FPAT agility assessments | 120 |
| Engineer school/training | 160 | LEO/SWAT/FBI training | 200 |
| Search & rescue | 47 | EMT/PM school | 8 |
| Hose testing | 200 | Promotional testing & support | 106 |
| Fire School 101 | 150 | Other fire-related training (Fury, ChamberWest, military) | 149 |
| Live fire evolutions | 156 | High school program training | 40 |
| Live fire Tuesdays | 50 | Tractor draw/driving/taskbook | 50 |
| Total crew training | 260 | USAR training/rescue school | 120 |
| Flashover | 41 | UFRA certifications & testing | 120 |
| EJA | 40 | Kennecott Rio Tinto training | 152 |
| Lateral orientation | 320 | Entry level/lateral new hire | 226 |
| Wildland | 40 | Training for other departments | 116 |
| ESTIMATED TOTAL CONTACT HOURS: 4,331 | | | |



FY24/25 Action Items

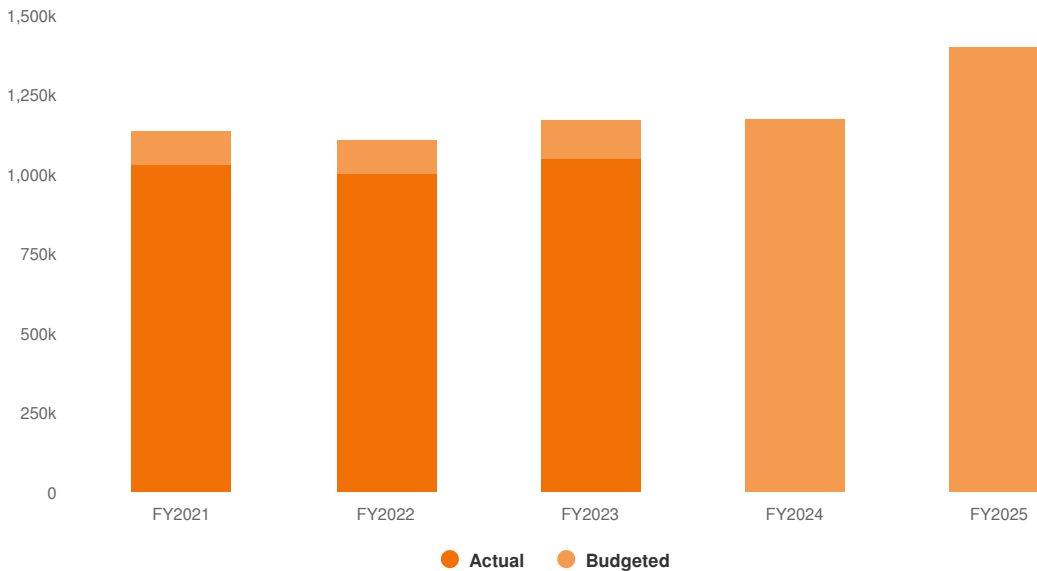
Fire Training strives to remain in line with UFA's strategic plan, professional development plan and goals: providing best practices, pride of service, and investing in our human capital.

- Continue to push an active agenda with the Valley Training Alliance through leadership, training, and operational goals and standards. (Goal 2)
- Continue with improvements and needed repairs to existing facilities at Fire Training Campus. (Goal 1)
- Further develop a 5/10/20-year Capital Plan for the Fire Training grounds. Work with Finance and Facilities to plan and construct a new storage warehouse, props, and a permanent training facility on site. (Goal 3)
- Develop SOG's for all Fire Training activities that include operating in any IDLH environment (Goal 1)
- Prepare 50-60 plus recruits annually to serve UFA's fifteen communities. Accounting for attrition and new growth in all parts of the district. (Goals 4, 5)
- Work with the Operations Policy Work Group on revisiting and updating UFA's standard operational guidelines and policies throughout the year. (Goal 1)
- Deliver four training events for Operations personnel annually, two of which would include live-fire skills-based scenarios. Delivered via training staff, cadre members and supported by Operations leadership. (Goals 1, 4)
- Work to revise the apprenticeship program with the support of the Operations Chief and all the Platoon Battalions. Striving for a better transfer of information and progress notes for each recruit as they transition from Recruit Academy and work their way through their first year of probation. (Goal 4)

Expenditures Summary

\$1,402,250
\$226,498
(19.26% vs. prior year)

Fire Training Proposed and Historical Budget vs. Actual



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



Expenditure Detail

Personnel

Transfer of 10 Firefighters and/or Specialists from Emergency Operations to Fire Training \$368,758

For Fire Training to meet the growing demand for increasing the number of hires as well as facilitate two full 16-week recruit training camps, full-time Fire Training staff (one Captain, two Specialists) will again lean on additional support from Emergency Operations personnel in the form of cadre members. Emergency Operations would transfer up to ten Firefighters/Specialists to Fire Training as adjunct cadre instructors to assist with delivering camps for approximately 50-60 new Firefighters in FY24/25. Cadre are highly trained and motivated sworn staff who are loaned from operations to augment the Fire Training staff during two separate four-month camps. We anticipate five cadre members assisting full-time Fire Training staff with each camp. Projecting from our recent attrition and turnover rates, it is expected that we will need two large camps and that does not account for any new growth or expansion of existing staffing levels. The exact length of these assignments as well as the start dates of camp are dependent on the agency's needs at the time. We are planning full camps in October 2024 and February 2025 as well as a lateral hire camp in June 2025. Costs for ten cadre members include four months' salary and benefits (10 x \$40,000 = \$400,000) and overtime \$73,660 (10 x \$7,366 = \$73,660).

Fire Training Staff Overtime \$72,000

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

| Program | Cost | Comments |
|--------------------------------|----------|---|
| Recruit academy | \$62,000 | The academy averages 1,160 hours over sixteen weeks. Student time is 50 hours per week. Staff time assumes an hour before for preparation and one hour after for facility management and office duties. An average of twelve hours per week per staff member for sixteen weeks. Cost is dependent on camp size and cadre personnel. |
| Standard facilitation requests | \$9,000 | This covers a baseline of Fire Training division overtime to operate and fulfill the average workload requests directly related to supporting training for the stations and operations personnel. This includes any extended training outside a 40-hour work week. |
| Liaison duties | \$1,000 | Liaison duties and support for UFA member municipalities are provided by the Fire Training Division Chief. |

Total Cadre Overtime Expenses - \$102,900

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

| Program | Cost | Comments |
|--------------------------|----------|---|
| Recruit academy | \$73,660 | Ten cadre members will support the training staff throughout two full sixteen-week recruit academies. It is anticipated 5 Cadre members will assist with each of these two larger camps. The extra support staff will ensure an effective instructor to student ratio for the safety and quality of the training. |
| Live fire training | \$10,000 | Cadre members augment the fire training staff at each live fire training session. This ensures the safety of participants and staff while working in an Immediate Danger to Life and Health (IDLH). |
| Support classes | \$10,000 | Certification classes, ADO-Pumper, engineer school, engine ops, flash-over, fire behavior, search, RIT, tiller training, forcible entry, truck ops. |
| Lateral hire orientation | \$9,240 | Additional cadre members work daily to assist with four-week training orientations for lateral hires. Necessary to maintain safety and the quality of training prior to their station assignment. |

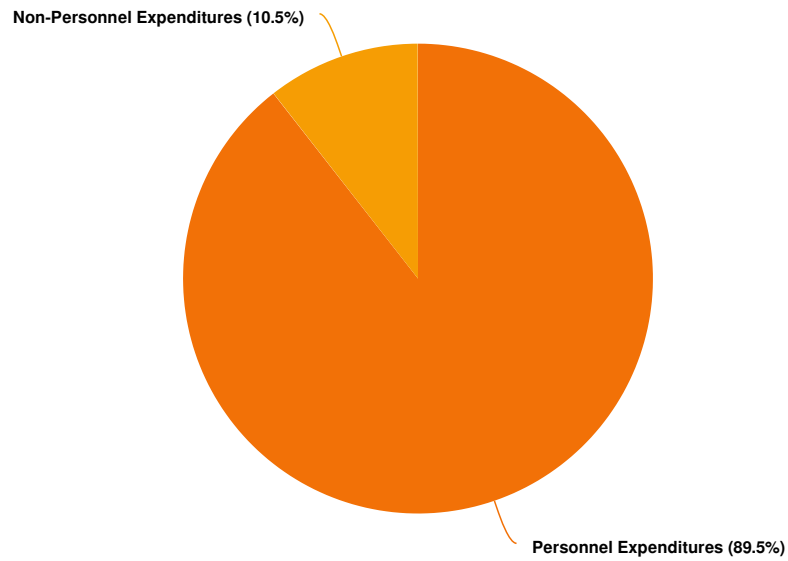
Capital Outlay

None

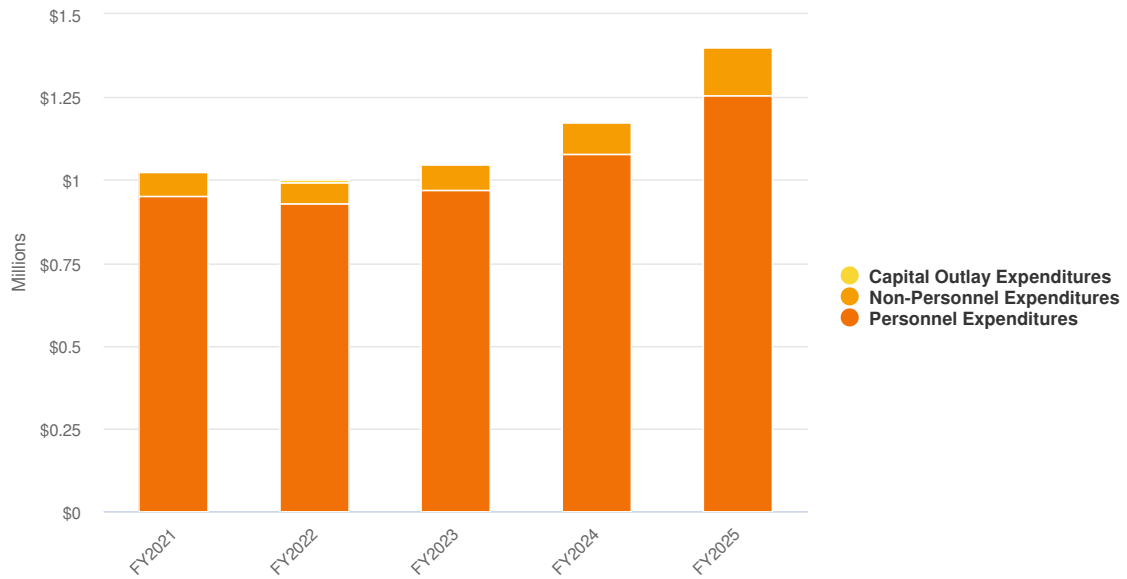


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



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



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|------------------|------------------|------------------|--------------------|--------------------|--|
| Expense Objects | | | | | | | |
| Personnel Expenditures | | | | | | | |
| Salaries & Wages | | | | | | | |
| SALARIES & WAGES | 10-93-100 | \$560,338 | \$552,246 | \$581,829 | \$635,956 | \$747,285 | 17.5% |
| Total Salaries & Wages: | | \$560,338 | \$552,246 | \$581,829 | \$635,956 | \$747,285 | 17.5% |
| Overtime | | | | | | | |
| OVERTIME | 10-93-120 | \$57,351 | \$61,354 | \$55,470 | \$72,000 | \$72,000 | 0% |
| OVERTIME - TRAINING CADRE | 10-93-125 | \$58,851 | \$56,073 | \$69,134 | \$73,440 | \$102,900 | 40.1% |
| Total Overtime: | | \$116,202 | \$117,427 | \$124,604 | \$145,440 | \$174,900 | 20.3% |
| Employee Benefits | | | | | | | |
| OTHER EMPLOYEE BENEFITS | 10-93-130 | \$2,037 | \$247 | \$288 | \$283 | \$397 | 40.3% |
| MEDICAL/DENTAL/LIFE INSURANCE | 10-93-132 | \$106,401 | \$92,608 | \$92,086 | \$104,301 | \$123,781 | 18.7% |
| RETIREMENT CONTRIBUTIONS | 10-93-133 | \$133,045 | \$124,679 | \$127,646 | \$139,542 | \$151,170 | 8.3% |
| PAYROLL TAX | 10-93-134 | \$12,617 | \$11,826 | \$12,931 | \$14,785 | \$16,941 | 14.6% |
| WORKERS COMP | 10-93-135 | \$14,103 | \$13,060 | \$11,549 | \$15,979 | \$17,335 | 8.5% |
| VEBA CONTRIBUTION | 10-93-136 | \$0 | \$10,642 | \$15,537 | \$16,561 | \$16,696 | 0.8% |
| UNIFORM ALLOWANCE | 10-93-140 | \$5,675 | \$5,040 | \$5,040 | \$5,105 | \$5,945 | 16.5% |
| Total Employee Benefits: | | \$273,879 | \$258,102 | \$265,077 | \$296,556 | \$332,265 | 12% |
| Total Personnel Expenditures: | | \$950,418 | \$927,776 | \$971,511 | \$1,077,952 | \$1,254,450 | 16.4% |
| Non-Personnel Expenditures | | | | | | | |
| General & Administrative | | | | | | | |
| BOOKS & PUBLICATIONS | 10-93-215 | \$9,753 | \$6,465 | \$6,323 | \$10,000 | \$11,000 | 10% |
| <i>Books and manuals for Engineer school</i> | 10-93-215 | \$0 | \$0 | \$0 | \$3,000 | \$3,000 | 0% |
| <i>Apprenticeship literature, leadership library</i> | 10-93-215 | \$0 | \$0 | \$0 | \$1,000 | \$2,000 | 100% |
| <i>Books and manuals for recruit academy</i> | 10-93-215 | \$0 | \$0 | \$0 | \$6,000 | \$6,000 | 0% |
| CLOTHING PROVISIONS | 10-93-219 | \$12,965 | \$9,772 | \$8,478 | \$8,000 | \$17,000 | 112.5% |
| <i>Replacement of fire gear (hoods, gloves, goggles, etc.)</i> | 10-93-219 | \$0 | \$0 | \$0 | \$1,000 | \$4,000 | 300% |
| <i>Work clothes/gloves</i> | 10-93-219 | \$0 | \$0 | \$0 | \$1,000 | \$0 | -100% |
| <i>Structure fire helmets for all FT staff and cadre</i> | 10-93-219 | \$0 | \$0 | \$0 | \$3,000 | \$2,000 | -33.3% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|---------------|---------------|---------------|-----------------|-----------------|--|
| <i>Physical training clothes for recruits, laterals, cadre & staff (designated for training)</i> | 10-93-219 | \$0 | \$0 | \$0 | \$3,000 | \$11,000 | 266.7% |
| EDUCATION & TRAINING SERV/SUPP | 10-93-250 | \$610 | \$3,679 | \$2,459 | \$9,300 | \$10,500 | 12.9% |
| <i>State fire certifications for all personnel</i> | 10-93-250 | \$0 | \$0 | \$0 | \$6,000 | \$9,000 | 50% |
| <i>Conference registration fees for FDIC/Fire World</i> | 10-93-250 | \$0 | \$0 | \$0 | \$3,000 | \$0 | -100% |
| <i>Conference registration for Utah Fire School</i> | 10-93-250 | \$0 | \$0 | \$0 | \$300 | \$1,500 | 400% |
| MISCELLANEOUS RENTAL | 10-93-340 | \$14,364 | \$14,252 | \$12,721 | \$15,800 | \$19,300 | 22.2% |
| <i>Telehandler rental</i> | 10-93-340 | \$0 | \$0 | \$0 | \$10,000 | \$13,300 | 33% |
| <i>Equipment rental for grounds maintenance</i> | 10-93-340 | \$0 | \$0 | \$0 | \$1,000 | \$0 | -100% |
| <i>Restroom rental</i> | 10-93-340 | \$0 | \$0 | \$0 | \$4,800 | \$6,000 | 25% |
| OFFICE SUPPLIES | 10-93-345 | \$1,084 | \$1,084 | \$927 | \$2,000 | \$4,000 | 100% |
| <i>Binders and folders for recruit camp and Engineer school</i> | 10-93-345 | \$0 | \$0 | \$0 | \$2,000 | \$4,000 | 100% |
| PROFESSIONAL FEES | 10-93-350 | \$1,487 | \$1,372 | \$1,492 | \$1,200 | \$2,000 | 66.7% |
| <i>Alarm monitoring</i> | 10-93-350 | \$0 | \$0 | \$0 | \$1,200 | \$2,000 | 66.7% |
| POSTAGE | 10-93-365 | \$0 | \$29 | \$0 | \$500 | \$500 | 0% |
| <i>Mail packages and certifications to personnel</i> | 10-93-365 | \$0 | \$0 | \$0 | \$500 | \$500 | 0% |
| PRINTING CHARGES | 10-93-370 | \$0 | \$0 | \$0 | \$1,000 | \$2,000 | 100% |
| <i>Printing school course books, command worksheets</i> | 10-93-370 | \$0 | \$0 | \$0 | \$1,000 | \$2,000 | 100% |
| SMALL EQUIP. NONCAP | 10-93-410 | \$7,375 | \$9,297 | \$11,035 | \$22,000 | \$29,000 | 31.8% |
| <i>Smoke machine</i> | 10-93-410 | \$0 | \$0 | \$0 | \$1,500 | \$2,000 | 33.3% |
| <i>Chain saws, rotary saws</i> | 10-93-410 | \$0 | \$0 | \$0 | \$4,000 | \$4,000 | 0% |
| <i>Video surveillance equipment upkeep & upgrade</i> | 10-93-410 | \$0 | \$0 | \$0 | \$1,500 | \$4,000 | 166.7% |
| <i>Various equipment needed for drill grounds</i> | 10-93-410 | \$0 | \$0 | \$0 | \$8,500 | \$12,000 | 41.2% |
| <i>General hand tools</i> | 10-93-410 | \$0 | \$0 | \$0 | \$5,000 | \$5,000 | 0% |
| <i>Ladders</i> | 10-93-410 | \$0 | \$0 | \$0 | \$1,500 | \$2,000 | 33.3% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|-----------------|-----------------|-----------------|-----------------|------------------|--|
| MEMBERSHIPS & SUBSCRIPTIONS | 10-93-415 | \$0 | \$2,180 | \$0 | \$500 | \$500 | 0% |
| <i>Annual memberships to professional organizations and subscriptions to reference materials</i> | 10-93-415 | \$0 | \$0 | \$0 | \$500 | \$500 | 0% |
| VISUAL & AUDIO AIDS | 10-93-450 | \$0 | \$485 | \$726 | \$1,500 | \$1,000 | -33.3% |
| <i>Television, audio visual equipment for training offices</i> | 10-93-450 | \$0 | \$0 | \$0 | \$1,500 | \$1,000 | -33.3% |
| Total General & Administrative: | | \$47,639 | \$48,615 | \$44,161 | \$71,800 | \$96,800 | 34.8% |
| Operations | | | | | | | |
| COMPUTER SOFTWARE - NONCAPITAL | 10-93-235 | \$6 | \$0 | \$496 | \$500 | \$1,000 | 100% |
| <i>Digital storage subscription, simulation software</i> | 10-93-235 | \$0 | \$0 | \$0 | \$500 | \$1,000 | 100% |
| CONTRACT HAULING | 10-93-242 | \$0 | \$700 | \$0 | \$1,000 | \$1,000 | 0% |
| <i>Occasional hauling of shipping containers or equipment</i> | 10-93-242 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 | 0% |
| FOOD PROVISIONS | 10-93-260 | \$2,642 | \$2,017 | \$3,932 | \$2,000 | \$4,000 | 100% |
| <i>Food/beverages for long training events, rehab, recruit camp and related events, engineer schools</i> | 10-93-260 | \$0 | \$0 | \$0 | \$500 | \$1,000 | 100% |
| <i>Recruit graduation barbeque/refreshments</i> | 10-93-260 | \$0 | \$0 | \$0 | \$1,500 | \$3,000 | 100% |
| MEDICAL SUPPLIES | 10-93-335 | \$0 | \$0 | \$192 | \$500 | \$1,000 | 100% |
| <i>Basic medical supplies for onsite care</i> | 10-93-335 | \$0 | \$0 | \$0 | \$500 | \$1,000 | 100% |
| TRAINING SUPPLIES | 10-93-424 | \$21,231 | \$13,981 | \$25,204 | \$22,000 | \$44,000 | 100% |
| <i>Extrication vehicles</i> | 10-93-424 | \$0 | \$0 | \$0 | \$2,000 | \$4,000 | 100% |
| <i>Repairs & maintenance to burn buildings and burn cube</i> | 10-93-424 | \$0 | \$0 | \$0 | \$6,000 | \$10,000 | 66.7% |
| <i>Consumables - fuel for fires, barrels, excelsior, smoke fluid</i> | 10-93-424 | \$0 | \$0 | \$0 | \$11,000 | \$22,000 | 100% |
| <i>Lumber for roof supports, cut boxes, decking, dollhouse, and fire behavior props</i> | 10-93-424 | \$0 | \$0 | \$0 | \$3,000 | \$8,000 | 166.7% |
| Total Operations: | | \$23,879 | \$16,698 | \$29,825 | \$26,000 | \$51,000 | 96.2% |
| Total Non-Personnel Expenditures: | | \$71,518 | \$65,313 | \$73,986 | \$97,800 | \$147,800 | 51.1% |
| Capital Outlay Expenditures | | | | | | | |
| Cash | | | | | | | |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---|------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| CAPITAL OUTLAY-MACH & EQUIP | 10-93-216 | \$5,833 | \$0 | \$0 | \$0 | \$0 | 0% |
| CAPITAL OUTLAY -TRAINING PROPS | 10-93-502 | \$561 | \$9,130 | \$0 | \$0 | \$0 | 0% |
| Total Cash: | | \$6,394 | \$9,130 | \$0 | \$0 | \$0 | 0% |
| Total Capital Outlay Expenditures: | | \$6,394 | \$9,130 | \$0 | \$0 | \$0 | 0% |
| Total Expense Objects: | | \$1,028,330 | \$1,002,219 | \$1,045,496 | \$1,175,752 | \$1,402,250 | 19.3% |



EMERGENCY MEDICAL SERVICES (EMS)



Rob Ayres
Division Chief

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

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



Division Manager Budget Message

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

In FY24/25, we anticipate an increase in employee onboard training to support organizational staffing needs. In addition to more onboard training, we plan on also increasing our focus on performance improvement projects including targeted, hands-on training to ensure that the medical care provided within our response area represents evidence-based best practices. Lastly, we will focus efforts on identifying opportunities to increase efficiency in the way we provide our current support services.

During review of our FY23/24 budget, EMS Division was able to identify the following line item reductions as part of Chief Burchett's 10% stress test to help offset additional training costs for FY24/25:

| Budget Line | Description | FY23/24 Amount | FY24/25 Amount | Reduction |
|------------------------------|---|----------------|----------------|------------|
| 10-95-120 | Staff Overtime | \$80,000 | \$78,500 | (\$1,500) |
| 10-95-219 | Clothing Provisions for civilians | \$1,000 | \$600 | (\$400) |
| 10-95-250 | Cadavers for Clinical Lab | \$8,040 | \$0 | (\$8,040) |
| | AHA Cards for Community Classes (BLS, PALS, etc.) | \$7,000 | \$5,000 | (\$2,000) |
| | AHA Cards for Community Classes (Heartsaver) | \$5,400 | \$2,550 | (\$2,850) |
| | New Hire BEMSP/NREMT Renewal Fees | \$1,550 | \$550 | (\$1,000) |
| | UFA Provider BEMSP Renewal Fees | \$9,000 | \$8,550 | (\$450) |
| | UFA Provider NREMT Renewal Fees | \$9,920 | \$7,125 | (\$2,795) |
| 10-95-260 | Food Provisions | \$1,000 | \$500 | (\$500) |
| 10-95-305 | Maintenance of Machinery & Equipment | \$2,000 | \$1,000 | (\$1,000) |
| 10-95-370 | Printing Charges | \$500 | \$0 | (\$500) |
| Total Cost Reduction: | | | | (\$21,035) |

EMS began using RQI for training in 2022. Our rates are now increasing after our initial agreement term, and we estimate the following annual RQI cost increase (we recommend renewing the contract for five years to eliminate annual increase for that time period).

| | FY23/24 | | | FY24/25 | | | Increase/ (Decrease) |
|-------------------|----------|-----------|---------------|----------|-----------|---------------|----------------------|
| | Quantity | Unit Cost | Extended Cost | Quantity | Unit Cost | Extended Cost | |
| BLS | 575 | \$55 | 31,350 | 570 | \$75 | \$42,750 | 11,125 |
| PALS | 370 | \$65 | 24,050 | 370 | \$78 | 28,860 | 4,810 |
| ACLS | 370 | \$65 | 24,050 | 300 | \$78 | 23,400 | -650 |
| SIM stations | | | * | 2 | \$2,750 | \$5,500 | 5,500 |
| Total annual cost | | | \$79,450 | | | \$100,510 | \$20,785 |

*Sim Station(s) (17 mo x \$2,500/yr) = \$3,541.67 cost was covered by FY22/23 BEMS per capita grant. The main changes with RQI are a reduction from four included SIM stations to two included SIM stations. Because we currently have five stations, we will need to eliminate the "extra" station located at 116 and only pay for two.

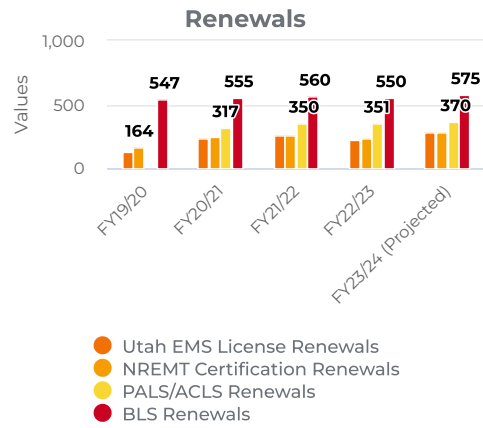


EMS Licensure and Certification

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

1. UFA's Ground Transport and Quick Response Agency Licenses (4-year cycle)
2. Individual state Licensure (2-year cycle)
3. Individual National Registry Certification (2-year cycle)

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

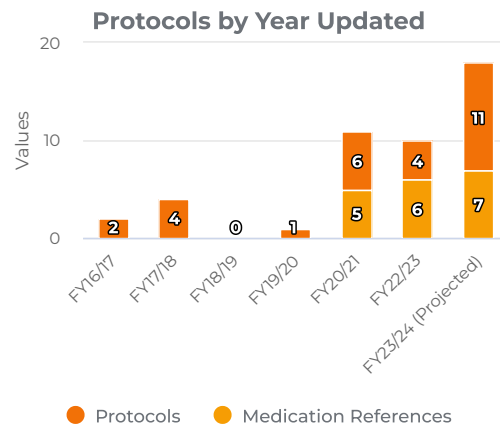
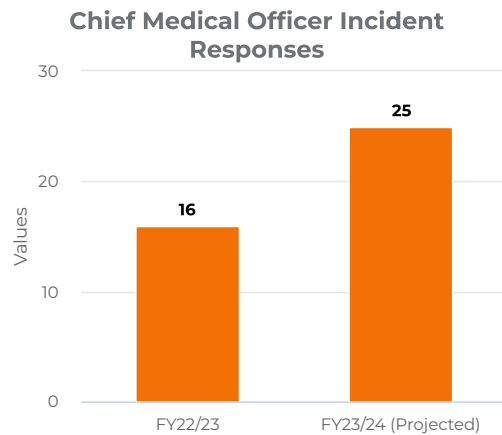


Medical Direction

UFA's Chief Medical Officer, Dr. Graham Brant-Zawadzki, continues to review and update UFA EMS Protocols to provide offline medical direction to UFA EMS Providers. EMS Division maintains 50 EMS Protocols and 22 medication references with the goal of reviewing and updating all 72 protocols and medication references at least once every 3 years.

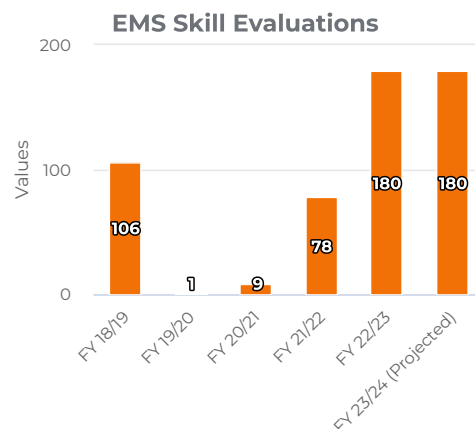
In addition to offline medical direction, UFA's Chief Medical Officer provides in-person and distributive medical training, EMS provider chart review and oversight and bi-monthly incident response in order to interact with EMS providers and maintain an accurate understanding of EMS service delivery.

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



EMS Skill Evaluations

In order to ensure that new employees meet skill standards expected of UFA EMS Providers, EMS Division administers skill evaluations to all new employees during the onboarding process and to all newly licensed employees. The skill evaluations involve simulated patient encounters and are designed to verify that UFA EMS Providers are able to conduct thorough and effective patient assessments and are able to develop appropriate treatment plans.



Initial and Continuing Medical Education

Every UFA EMS provider is required, as a condition of state licensure, to complete at least 40 hours of continuing medical education (CME) every 2 years for EMT, 50 hours for AEMT and 60 hours for Paramedic. UFA EMS Division provides a mixture of in-person and distributive education with the goal of meeting these Licensure requirements and providing additional education to meet the ever-changing needs of the emergency medical field.



EMS Airway Academy taught by Chief Medical Officer Dr Brant-Zawadzki, MD

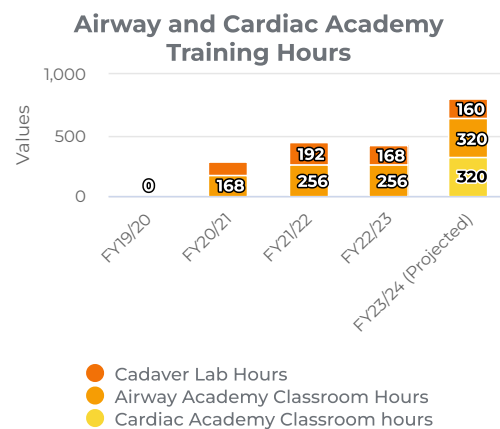
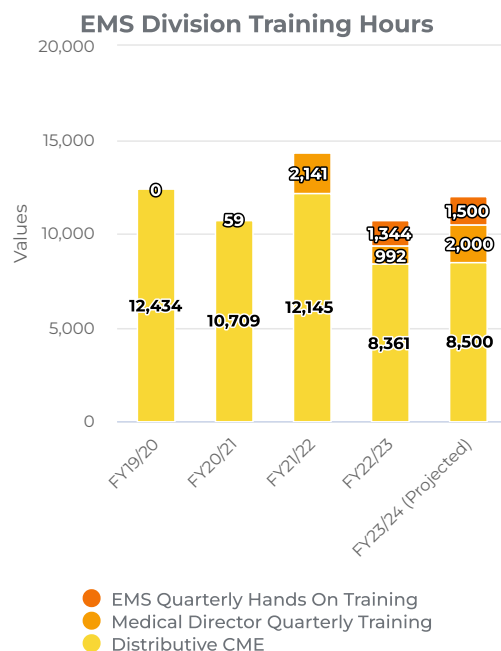
During FY23/24 EMS Division provided thousands of hours of distributive training through our electronic Learning Management System to supplement hands-on training through a variety of course offerings. In addition to training developed and delivered by EMS Division, we have partnered with local hospital systems who provide additional in-person training to UFA providers. This training is typically presented by physicians and/or nurses who are experts in the field of emergency medicine.

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

Hands-on training includes new employee onboard training and skills evaluation, quarterly department-wide EMS Division hands-on

training, quarterly case review, instruction from UFA's Medical Director and hospital-based training.

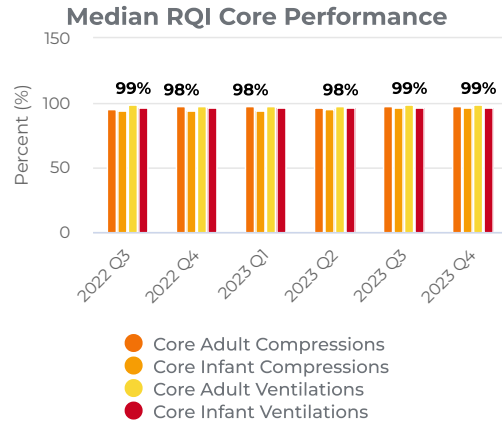
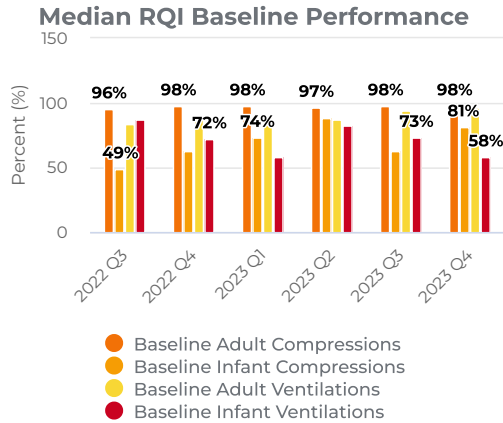
*Two of the quarterly Medical Director Case reviews in FY 22/23 were not properly recorded through Zoom and so only live participants were captured in course completion data



RQI Program

In August 2022, EMS Division switched from providing in-house AHA certifications for all licensed employees to the Resuscitation Quality Improvement (RQI) perpetual training program. This program leverages technology and short, quarterly assignments to maintain required certifications while also providing more consistent skill practice and online scenario-based training. Through the RQI program, EMS Division is able to monitor skill performance as it relates to evidence-based, American Heart Association guidelines for adult and infant cardiac and respiratory emergencies.

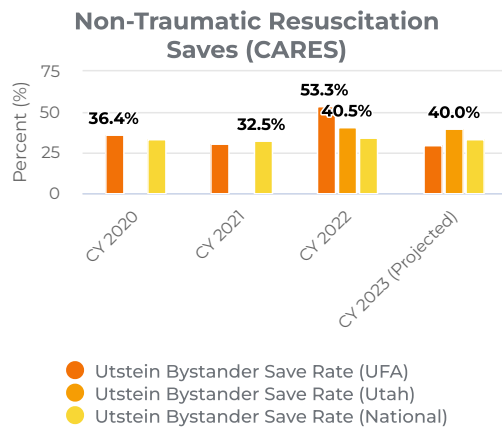
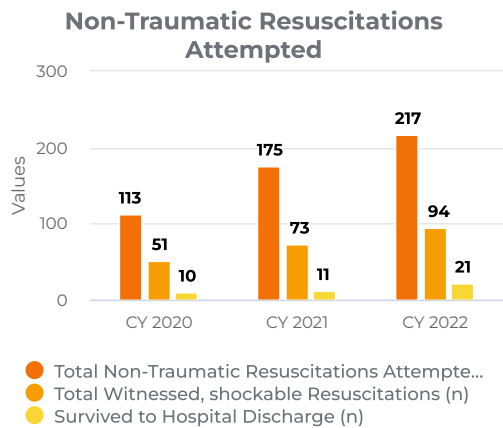
EMS Division will renew the existing contract with RQI to provide this program for the next 4 years. While the cost per user will increase on July 1, 2024, it will remain constant through the contract term.



Cardiac Arrest Saves

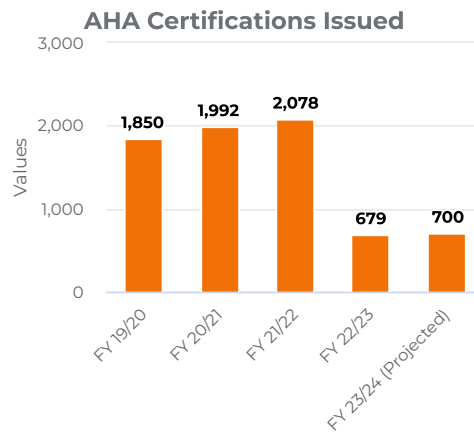
Unified Fire Authority, through the State of Utah, participates in the Cardiac Arrest Registry to Enhance Survival (CARES). This registry takes out-of-hospital cardiac arrest response data and matches it with hospital outcomes to describe national, state, and agency performance. The purpose of participation in CARES is to "help communities measure performance and identify how to improve cardiac arrest survival rates (Mycares.net, 2024)." Survival of out-of-hospital cardiac arrest is based on a variety of factors including bystander intervention (CPR and AED use), skill and training of responders and characteristics of individual medical circumstances.

In addition to the RQI perpetual training platform, Unified Fire Authority responders conduct regular crew-level training in "pit-crew" style cardiac arrest resuscitation to meet nationally recognized intervention standards that are shown to increase patient survival of out-of-hospital cardiac arrest. Since 2020, UFA's documented save rate is consistently at or above the national save rate based on CARES registry data. Note that CARES Data is reported at the State and National level by calendar year.



Community Outreach

EMS Division offers a monthly CPR course to provide American Heart Association BLS certification to community members. These courses take place monthly and are moved around UFA's response area. In addition to this monthly offering, EMS Division supports or offers several other AHA training and certification courses throughout the year. EMS Division provides certification and oversight for various partner agencies including, Snowbird, Alta and Brighton Ski Patrols, The Utah Air National Guard, Salt Lake County Animal Services, and the University of Utah Physician's Assistant programs. The costs of offering these courses is offset by student fees intended to cover the cost of certification, student workbooks and instructor costs. The reduction in number of issued certifications below is primarily a result of UFA's move to RQI to maintain employee certifications. Certifications issued in FY 22_23 and 23_24 projected are almost exclusively for community partners.



Salt Lake County Health Department Referral Program

EMS Division has begun a partnership with the Salt Lake County Health Department Division of Adult and Aging Services (AAS) to refer patients from 911 interactions who may benefit from services provided by AAS. Services include meals on wheels, medication delivery, caregiver support, and others.

EMS Division has established a mostly automated referral program that extracts information from the electronic health records (EHR) completed by first responders. This program has been limited to Station 118 in Taylorsville as we have developed the referral mechanism and In FY 24_25, we anticipate expanding the scope to include all UFA stations in Salt Lake County.

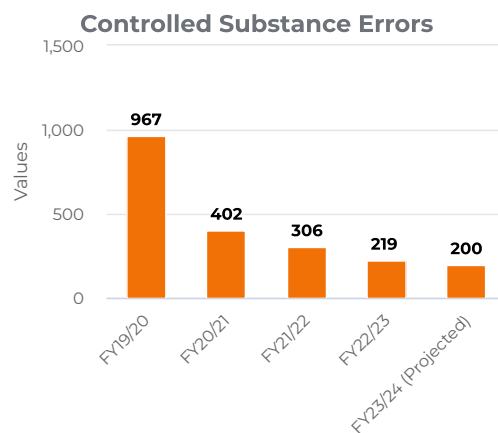
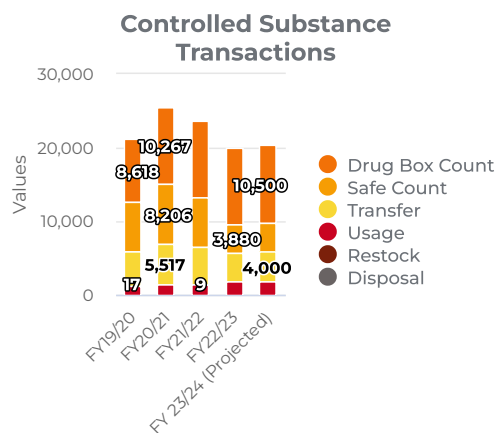
Controlled Substance Program Management

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

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

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

To support real-time controlled substance tracking, EMS Division maintains on-call availability 24/7/365 to immediately investigate and resolve any tracking errors or identify any potential controlled substance diversion. The number of controlled substance transaction errors has steadily decreased as a result of improved initial and ongoing training and policy changes.



Electronic Health Record Reviews

EMS Division conducts regular patient chart reviews as part of a state-mandated Quality Assurance/Quality Improvement program. During FY 23/24 we have committed cadre overtime funding to compensate paramedic providers for chart review with the following 2 targeted goals:

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

We will continue to utilize technology to "pre-screen" patient charts so that manual efforts are focused on charts with identified clinical issues and cases that are specifically requested by crews or administrators.

Performance Evaluation and Quality Improvement

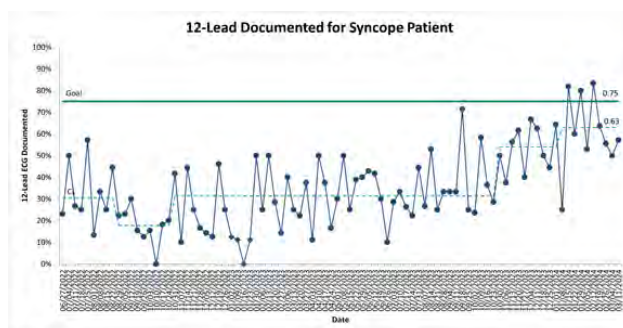
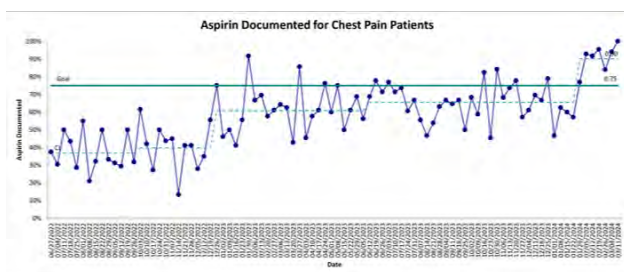
In order to ensure high quality system-level performance, EMS Division will continue to develop a robust performance evaluation and quality improvement program. By utilizing Electronic Health Records and other response data, EMS Division is able to measure system and individual performance with the goal of targeted hands-on training and protocol development that meet evidence-based standards.

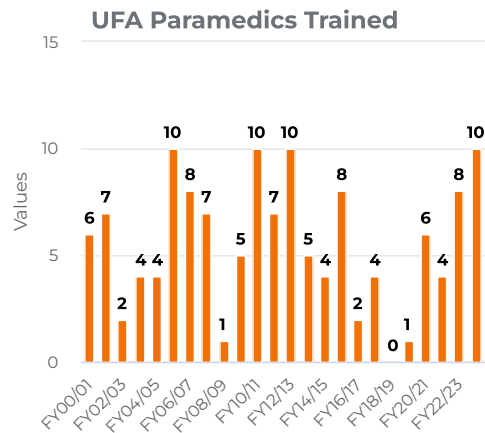
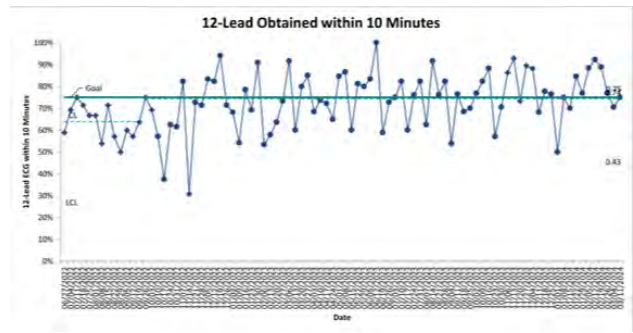
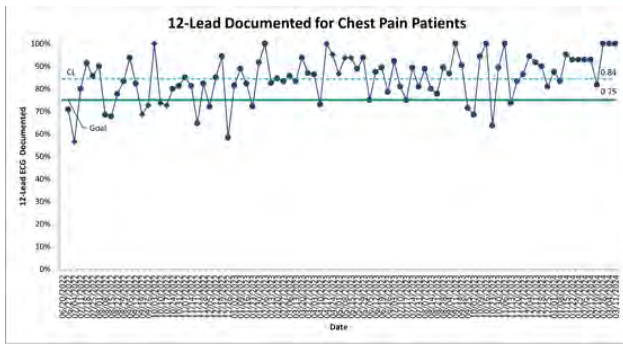
According to the Centers for Disease Control (CDC), "heart disease is the leading cause of death for people of most racial and ethnic groups in the United States" (<https://www.cdc.gov/heartdisease/facts.htm>, 2024). In FY 23/24, EMS Division focused our quality improvement efforts on effective, pre-hospital identification and treatment of patients suffering from Acute Coronary Syndrome (ACS). As part of this "bundle" of care, we developed a data analysis plan, updated and communicated medical treatment direction, monitored system performance, and implemented purpose-driven training programs to meet American Heart Association (AHA) and National EMS Quality Alliance (NEMSQA) care benchmarks. At the beginning of the evaluation period, only 37% of cases showed documented compliance with assessment and treatment benchmarks. When this was identified, EMS Division conducted a series of targeted training programs which has increased documented performance to approximately 85% which is at or above national performance benchmark standards. This quality improvement initiative has resulted in significant system improvement over the course of the fiscal year, undoubtedly resulting in lives saved within the communities that we serve.

In FY 24/25, EMS Division will continue to monitor ACS system performance and will start two new performance improvement projects focused on pre-hospital treatment of Sepsis and pediatric asthma patients.

In addition to internal performance improvement efforts, UFA is currently participating in national research initiatives aimed at verifying or modifying best practices for the care of pediatric seizure (PediDose) and pre-hospital treatment protocol for pediatric respiratory distress (T-RECS). Both of these research projects involve close partnership with Primary Children's Medical Center and researchers from the University of Utah. We expect to update our treatment protocols based on study outcomes to improve pre-hospital treatment of these patients.

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





Paramedic Training

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

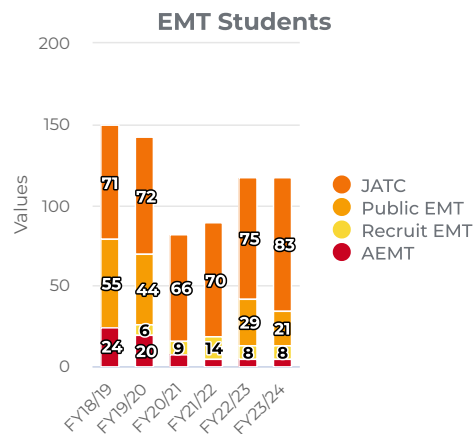
In order to meet critical operational needs, EMS Division anticipates training 13 new paramedics during FY24/25. We will continue to partner with the Utah Valley University (UVU) and University of Utah (U of U)/Gold Cross Paramedic programs and we anticipate sending at least 2 students to Weber State University's Paramedic Program to accommodate employees who live north of the Salt Lake Valley.

Tuition, fees, and supplies have an approximate cost of \$9,500 per student at UVU, \$8,000 at Gold Cross/U of U and \$6,000 for the fall semester at Weber State.

Recruit EMT School

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

EMS Division manages a small fund to reimburse current UFA employees who seek Advanced EMT (AEMT) training through an approved program. EMS Division will plan for five AEMT students in FY 24/25.



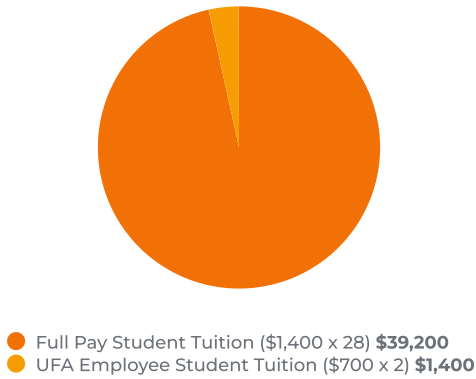
Public EMT School

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

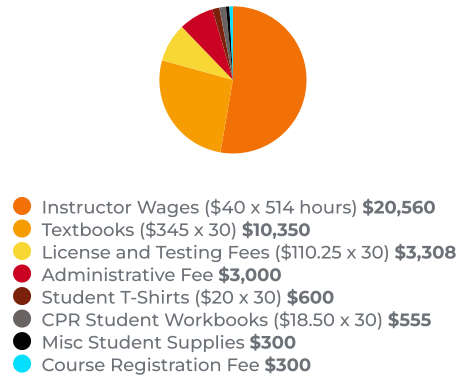
This course meets all State of Utah Office of EMS requirements plus opportunities for students to participate in a ten-hour ride-along experience with a UFA crew. This course prepares students for national registry certification and is a training ground for potential future UFA employees. The State of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

In addition to the recruit and public EMT Schools, UFA's Chief Medical Officer provides medical direction/oversight for 4 EMT courses taught each year by a UFA contracted employee at the Jordan Academy for Technology Careers (JATC).

Public EMT School Revenue



Public EMT School Expenses

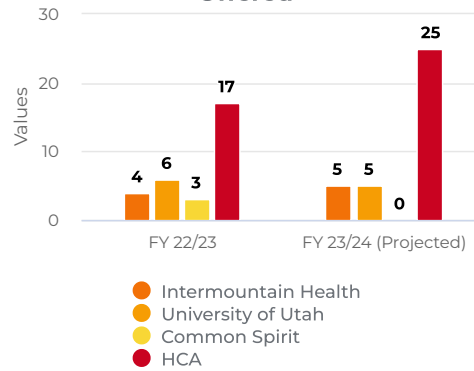


Hospital and Partner Organization Relationships

EMS division maintains strong partnerships with area hospitals, working together to provide quality outreach training with the goal of improving overall patient care from first patient contact to hospital discharge. As part of this pursuit, EMS division is working closely with area hospitals to champion establishment of an automated, two-way Health Data Exchange (HDE). Once in place, HDE will benefit patients by providing real-time outcome feedback to identify outstanding, appropriate, and improvable patient care. Under our current manual system, EMS Division was able to provide patient outcome feedback to EMS providers on less than 1% of transported patient encounters (approximately 950 out of 12,500 total patient transports).

In addition to coordination with area hospitals, EMS division also partners with neighboring Fire/EMS agencies with a focus on improving patient care and outcomes valley-wide. UFA's Chief Medical Officer, Dr. Brant-Zawadzki, is spearheading the effort for continuity of Medical Direction as the Chair of the Salt Lake Valley EMS Provider Council (EMSPC) and we offer a number of spots at each airway course for partner agency participation. Engaging with partners during training and protocol development contributes to increased consistency of care throughout the valley and improved performance during multi-agency EMS responses.

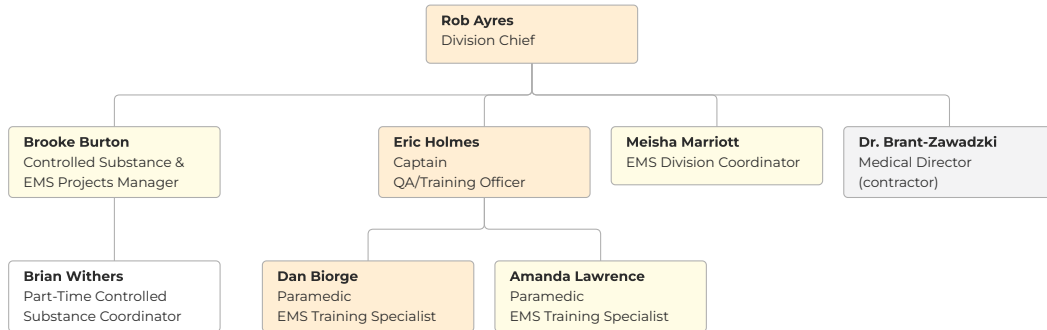
Hospital Training Courses Offered



Staffing (FTEs)

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

Organizational Chart



For Future Budget Consideration

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

- Additional EMS Training Specialist Position – Additional EMS division personnel are needed to meet the demands of a growing workforce. EMS is a dynamic and ever-changing industry that requires high quality, hands-on training to maintain the level of proficiency that our citizens deserve.
- Operations EMS Supervisor positions (3) to address both 24-7 EMS administrative and oversight needs and increase UFA's response capacity on high acuity calls, we propose establishing a field EMS Supervisor position on each operational platoon. This position would be a Paramedic with a higher level of operational training/experience with supervisory capacity. This position would both alleviate after-hours administrative management/oversight (eliminate or reduce call back pay and staff overtime) and increase operational capacity by providing a mechanism for meeting growing demand for critical-care transport services.
- EMS Paramedic Preceptor Pay to compensate UFA Paramedic providers while they are actively supervising/precepting paramedic students at their station. This preceptor compensation would be combined with a formal preceptor training program/criteria to improve training capacity and consistency.



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. Starting in July 2022, with our move from Zoll ePCR to ESO electronic health reporting, EMS Division has moved away from volume case review to targeted reviews based on the system performance measures identified below and other evidence-based performance criteria. Reporting software allows us to identify specific cases to review, which has drastically reduced the person-hours necessary to read through case reports that meet performance benchmarks.

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

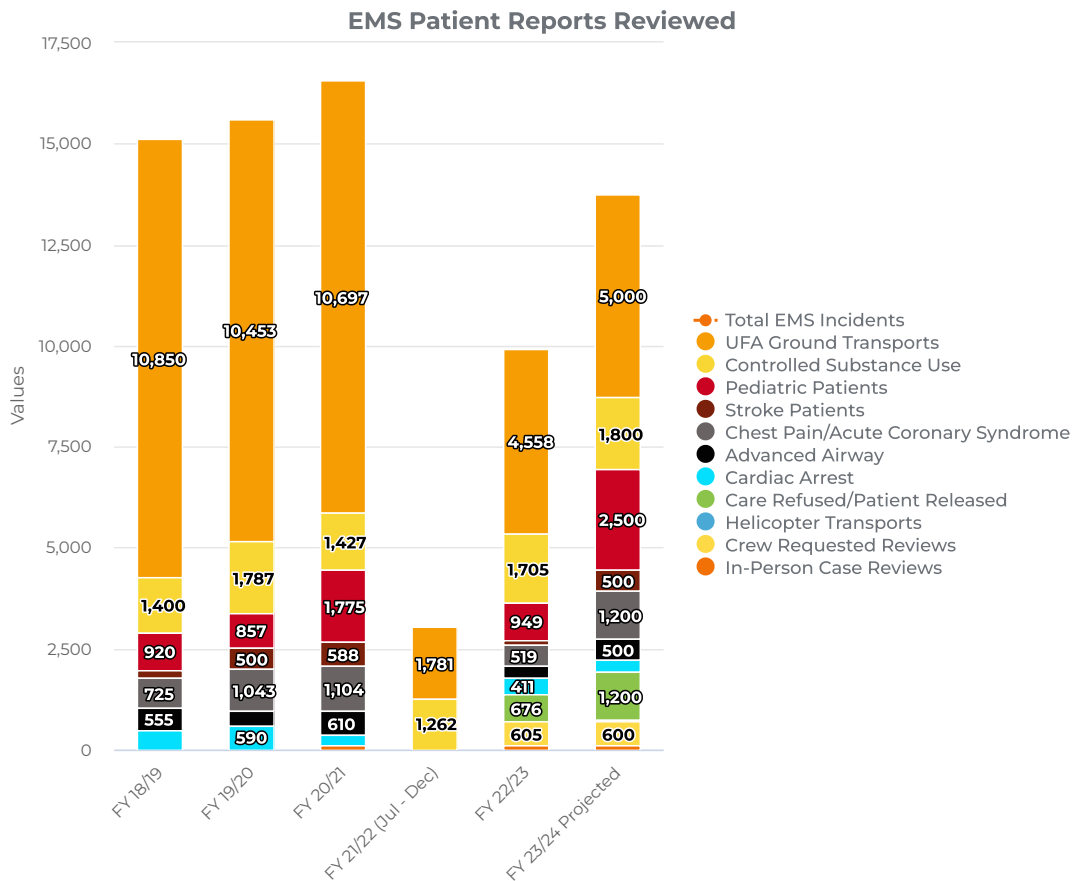
FY22/23 EMS System Performance Measures

| Measure | UFA Performance | National Performance | Comparable Agency Performance |
|--|----------------------|----------------------|-------------------------------|
| <i>National EMS Quality Alliance (NEMSQA) Measures</i> | | | |
| Asthma-01 | <i>Planned FY 25</i> | 70 % | 65 % |
| Hypoglycemia-01 | 85% | 40% | 39% |
| Respiratory-01 | 100% | 92% | 96% |
| Safety-01 | 41% | 15% | 9% |
| Safety-02 | 90% | 53% | 42% |
| Seizure-01 | 84% | 75% | 85% |
| Seizure-02 | 31% | 28% | 30% |
| Stroke-01 | 87% | 77% | 76% |
| Trauma-01 | 97% | 70% | 65% |
| Trauma-03 | 18% | 18% | 15% |
| <i>Other Measures</i> | | | |
| Aspirin for Chest Pain | 50% | 67% | 71% |
| 12-Lead for Chest Pain | 82% | 81% | 83% |
| | | | |

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

** Patient chart review data during FY 21/22 not accurately available due to switch from Zoll to ESO reporting platform.*





FY23/24 Accomplishments

- Established a weekly quality improvement committee within EMS Division to review and guide division action on quality improvement initiatives
- Completed 4 quarterly hands-on training sessions and quarterly Medical Director case reviews for all UFA EMS Providers (Initiative 2)
- Updated EMS Quality Improvement and Clinical Review Policy and created EMS Quality Improvement Plan (Goal 1)
- Updated 11 protocols and 7 medication references (Goal 1)
- Surveyed and tested available controlled substance tracking systems and established budget recommendation for system upgrade (Goal 1)
- Processed State EMS license renewals, AHA and NREMT certification renewals for all licensed EMS providers (Goal 1)
- Conducted EMS skill evaluations to support onboard and promotional processes. Currently developing an electronic database to improve and streamline skills testing documentation (Goal 4)
- Conducted a comprehensive quality improvement plan that significantly improved documented care for patients suffering from acute coronary syndrome (ACS). Currently developing quality improvement projects to improve sepsis and pediatric asthma care (Goal 1)
- Met with high level leadership at Intermountain Medical Center to champion establishment of a Health Data Exchange (HDE). Engaged with Salt Lake Valley Medical Managers to build consensus and support from other agencies for a valley-wide HDE system



FY24/25 Action Items

Best Practices

- Review and update all EMS Protocols and Medication References at least once every 3 years.
- Identify relevant EMS performance measurements
- Develop reporting dashboards to measure performance against identified local, state, and national benchmarks
- Utilize data from electronic health reporting program (ESO) to identify improvement opportunities for individual providers and UFA as an organization.
- Participate in local, state and national research studies to assist in establishing evidence-based EMS treatment protocols
- Evaluate supplies to ensure that UFA utilizes the most appropriate and cost-effective equipment
- Refine UFA's process for controlled substance inventory, tracking and accountability, ensuring compliance with DEA and State of Utah DOPL Rules, Laws and requirements.
- Facilitate Chief Medical Officer field response observation opportunities to ensure understanding of clinical performance and identify areas for improvement.

Community and Partner Involvement

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

Resilient Culture

- Develop an effective multiple casualty incident (MCI) response guideline
- Continue development of a robust quality improvement program that focuses on development of skills and abilities

Professional Development

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

Well-Being of our People

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

Enhance and Improve Communications

- Develop effective quarterly "medical minutes" to consolidate and improve communications between EMS Division and field EMS providers.
- Facilitate Chief Medical Officer field observation rides to improve communication and familiarity between field providers and Medical Director.



Revenue Summary

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

Every year, UFA offers twelve citizen/community CPR classes for certification (1 per month) for up to fifteen students. The public course fee is \$50 which covers the cost of CPR cards, a student workbook and overtime paid to a UFA paramedic provider for course delivery. If courses are all full, gross revenue is \$9,000 annually. However, historical course attendance has been lower. Based on a historical average of 5 students per class, EMS Division anticipates gross revenue of \$3,000 for this program.

UFA also supports partner organizations with the delivery of American Heart Association courses to their employees. The cost of certifications is offset by fees charged in accordance with the UFA fee schedule. EMS Division anticipates gross revenue of \$5,000 for this program.

EMT School Tuition \$40,600

UFA plans to offer an EMT course, open to members of the public, in Fall, 2024. The course fee is \$1,400 per student (*note: up to two UFA employees will be eligible for 50% tuition reduction*) and we target 30 students per class. The class tuition is competitive with similar programs in the Salt Lake area and meets Utah Office of EMS educational standards. We will continuously evaluate the costs and benefits of the program and adjust as necessary with the goal of providing an excellent product that is market competitive and fits the overall mission of UFA.

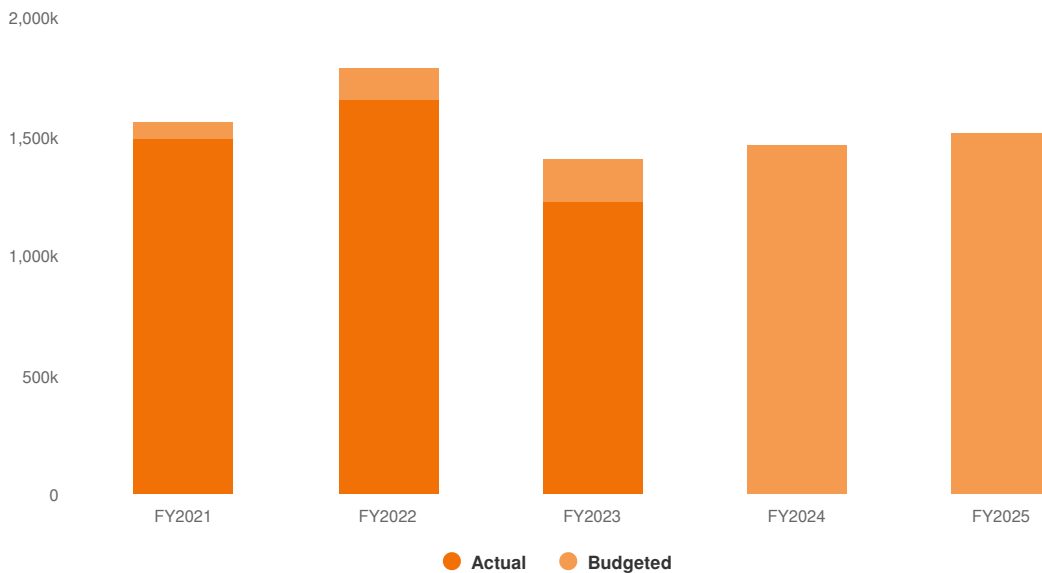
Utah Office of EMS Per Capita Grant (amount determined in July each year)

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

Expenditures Summary

\$1,513,091 **\$45,680**
(3.11% vs. prior year)

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



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



Expenditure Detail

Personnel

EMS division staff overtime \$78,500

EMS Division staff overtime is used to compensate EMS Division staff who may need to work additional hours for training courses, EMS skills verification, new employee (full time and part-time) EMS onboard training, community outreach programs, QA and complaint follow-up, controlled substance program management, and Division Chief UFA municipality liaison duties and activities.

EMS division cadre overtime \$88,360

EMS Division cadre overtime is used to compensate off-duty sworn personnel to assist full-time staff with program delivery. This assistance includes hours for training and testing, classes and labs, community outreach programs, QA reviews, and controlled substance delivery and audits.

Standby Leave Pay \$22,721

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

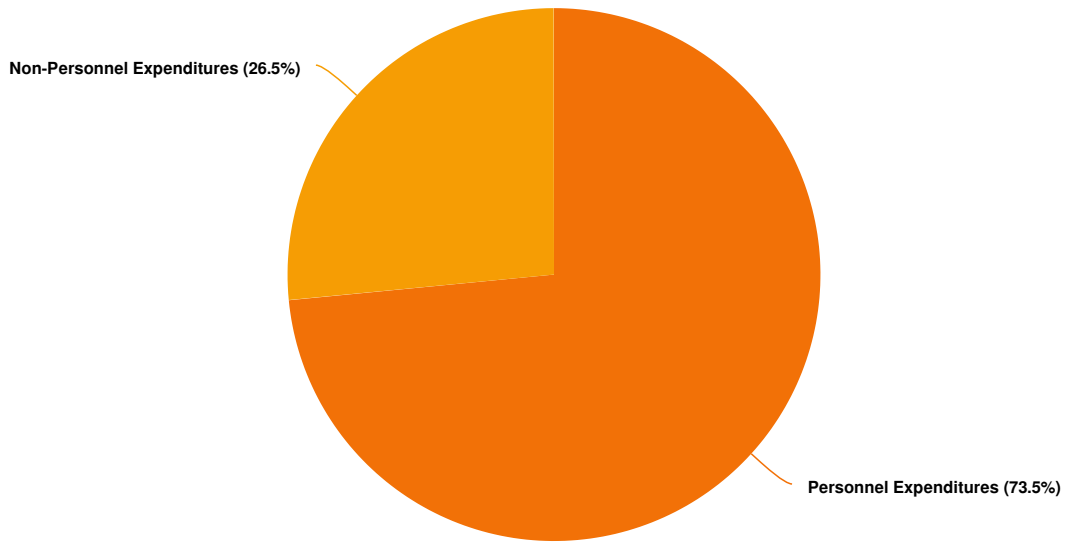
Personnel Transfer from Operations for Recruit EMT School \$18,241

2 firefighters/firefighter specialists will be transferred into EMS Division for 4 weeks during May/June 2025 to conduct a State Office of EMS endorsed EMT Basic course for recruit firefighters. Existing EMS Division staff do not have the capacity to conduct this course in addition to existing responsibilities. Utilization of field providers also brings added value to course instruction with their immediate, first-hand field experience. Additional instructor needs are filled through utilization of cadre overtime funds in order to meet instructor:student requirements.

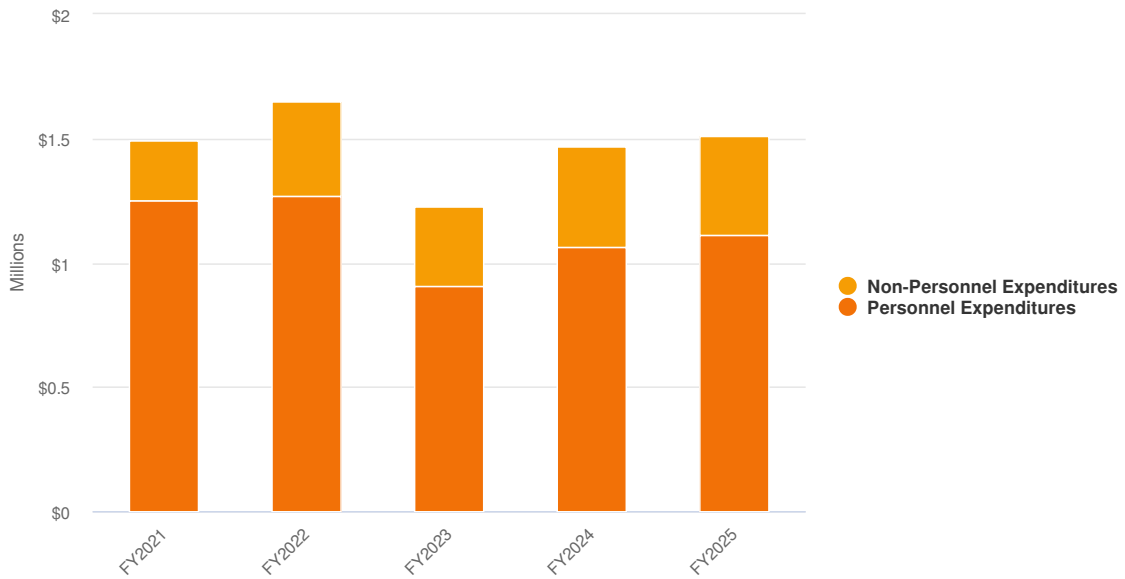


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



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



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--------------------------------------|------------|------------------|------------------|------------------|------------------|------------------|--|
| Expense Objects | | | | | | | |
| Personnel Expenditures | | | | | | | |
| Salaries & Wages | | | | | | | |
| SALARIES & WAGES | 10-95-100 | \$732,740 | \$726,552 | \$550,414 | \$613,039 | \$665,128 | 8.5% |
| Total Salaries & Wages: | | \$732,740 | \$726,552 | \$550,414 | \$613,039 | \$665,128 | 8.5% |
| Overtime | | | | | | | |
| OVERTIME | 10-95-120 | \$91,623 | \$84,027 | \$40,573 | \$80,000 | \$78,500 | -1.9% |
| <i>Controlled Substance Program</i> | 10-95-120 | \$0 | \$0 | \$0 | \$0 | \$22,500 | N/A |
| <i>EMT Class (Recruit)</i> | 10-95-120 | \$0 | \$0 | \$0 | \$0 | \$2,025 | N/A |
| <i>EMT Class (Public)</i> | 10-95-120 | \$0 | \$0 | \$0 | \$0 | \$2,025 | N/A |
| <i>Liaison & Legislative</i> | 10-95-120 | \$0 | \$0 | \$0 | \$0 | \$5,500 | N/A |
| <i>Quality Improvement Program</i> | 10-95-120 | \$0 | \$0 | \$0 | \$0 | \$36,000 | N/A |
| <i>Misc Extra Hours</i> | 10-95-120 | \$0 | \$0 | \$0 | \$0 | \$10,450 | N/A |
| OVERTIME - EMS CADRE | 10-95-125 | \$54,890 | \$60,643 | \$72,130 | \$88,360 | \$88,360 | 0% |
| <i>EMT Class (Recruit)</i> | 10-95-125 | \$0 | \$0 | \$0 | \$0 | \$2,025 | N/A |
| <i>EMT Class (Public)</i> | 10-95-125 | \$0 | \$0 | \$0 | \$0 | \$21,000 | N/A |
| <i>EMS Skills Evaluations</i> | 10-95-125 | \$0 | \$0 | \$0 | \$0 | \$6,840 | N/A |
| <i>New Hire Onboard Training</i> | 10-95-125 | \$0 | \$0 | \$0 | \$0 | \$14,850 | N/A |
| <i>EMS Committee</i> | 10-95-125 | \$0 | \$0 | \$0 | \$0 | \$2,700 | N/A |
| <i>Quality Improvement Program</i> | 10-95-125 | \$0 | \$0 | \$0 | \$0 | \$15,750 | N/A |
| <i>Controlled Substance Program</i> | 10-95-125 | \$0 | \$0 | \$0 | \$0 | \$22,500 | N/A |
| <i>Community CPR Course Delivery</i> | 10-95-125 | \$0 | \$0 | \$0 | \$0 | \$2,695 | N/A |
| STAND-BY PAY | 10-95-129 | \$5,964 | \$9,566 | \$0 | \$21,537 | \$22,721 | 5.5% |
| Total Overtime: | | \$152,477 | \$154,237 | \$112,703 | \$189,897 | \$189,581 | -0.2% |
| Employee Benefits | | | | | | | |
| OTHER EMPLOYEE BENEFITS | 10-95-130 | \$4,347 | \$1,168 | \$1,231 | \$1,278 | \$1,856 | 45.2% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|--------------------|--------------------|------------------|--------------------|--------------------|--|
| MEDICAL/DENTAL/LIFE INSURANCE | 10-95-132 | \$120,450 | \$114,025 | \$81,312 | \$83,779 | \$74,531 | -11% |
| RETIREMENT CONTRIBUTIONS | 10-95-133 | \$165,019 | \$160,596 | \$112,047 | \$121,857 | \$122,112 | 0.2% |
| PAYROLL TAX | 10-95-134 | \$24,931 | \$28,264 | \$24,970 | \$29,191 | \$31,009 | 6.2% |
| WORKERS COMP | 10-95-135 | \$14,990 | \$14,712 | \$7,765 | \$11,930 | \$11,525 | -3.4% |
| VEBA CONTRIBUTION | 10-95-136 | \$0 | \$9,852 | \$13,773 | \$11,522 | \$12,457 | 8.1% |
| UNIFORM ALLOWANCE | 10-95-140 | \$5,105 | \$4,880 | \$3,010 | \$3,120 | \$3,489 | 11.8% |
| Total Employee Benefits: | | \$334,841 | \$333,498 | \$244,108 | \$262,677 | \$256,979 | -2.2% |
| Compensated Absences | | | | | | | |
| VAC/SICK PAYOUTS | 10-95-160 | \$29,079 | \$55,145 | \$0 | \$0 | \$0 | 0% |
| Total Compensated Absences: | | \$29,079 | \$55,145 | \$0 | \$0 | \$0 | 0% |
| Total Personnel Expenditures: | | \$1,249,138 | \$1,269,431 | \$907,225 | \$1,065,613 | \$1,111,688 | 4.3% |
| Non-Personnel Expenditures | | | | | | | |
| General & Administrative | | | | | | | |
| BOOKS & PUBLICATIONS | 10-95-215 | \$22,086 | \$7,954 | \$24,828 | \$34,315 | \$30,803 | -10.2% |
| <i>AEMT books, including ACLS & PALS</i> | 10-95-215 | \$0 | \$0 | \$0 | \$2,045 | \$1,250 | -38.9% |
| <i>EMT books, including EMT & CPR</i> | 10-95-215 | \$0 | \$0 | \$0 | \$3,700 | \$0 | -100% |
| <i>EMT books for public EMT class, including EMT & CPR</i> | 10-95-215 | \$0 | \$0 | \$0 | \$11,100 | \$0 | -100% |
| <i>ACLS and CPR books (stations & divisions)</i> | 10-95-215 | \$0 | \$0 | \$0 | \$3,770 | \$0 | -100% |
| <i>Paramedic school textbooks, including PALS & ACLS)</i> | 10-95-215 | \$0 | \$0 | \$0 | \$9,000 | \$0 | -100% |
| <i>CPR books for community students</i> | 10-95-215 | \$0 | \$0 | \$0 | \$2,700 | \$3,330 | 23.3% |
| <i>Miscellaneous EMS books & publications</i> | 10-95-215 | \$0 | \$0 | \$0 | \$2,000 | \$3,000 | 50% |
| <i>EMT Textbooks (Public EMT Course)</i> | 10-95-215 | \$0 | \$0 | \$0 | \$0 | \$10,350 | N/A |
| <i>EMT Textbooks (Recruit EMT Course)</i> | 10-95-215 | \$0 | \$0 | \$0 | \$0 | \$5,175 | N/A |
| <i>CPR Books (Public EMT Course)</i> | 10-95-215 | \$0 | \$0 | \$0 | \$0 | \$555 | N/A |
| <i>CPR Books (Recruit EMT Course)</i> | 10-95-215 | \$0 | \$0 | \$0 | \$0 | \$285 | N/A |
| <i>Paramedic Student Textbooks</i> | 10-95-215 | \$0 | \$0 | \$0 | \$0 | \$5,895 | N/A |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---|------------|---------------|---------------|---------------|-----------------|-----------------|--|
| <i>Paramedic Student ACLS Books</i> | 10-95-215 | \$0 | \$0 | \$0 | \$0 | \$450 | N/A |
| <i>Paramedic Student PALS Books</i> | 10-95-215 | \$0 | \$0 | \$0 | \$0 | \$513 | N/A |
| CLOTHING PROVISIONS | 10-95-219 | \$401 | \$638 | \$2,384 | \$1,600 | \$1,200 | -25% |
| <i>Shirts for public EMT class students</i> | 10-95-219 | \$0 | \$0 | \$0 | \$600 | \$600 | 0% |
| <i>Staff uniform clothing, including Medical Director</i> | 10-95-219 | \$0 | \$0 | \$0 | \$1,000 | \$600 | -40% |
| EDUCATION, TRAINING & CERT | 10-95-250 | \$84,238 | \$87,624 | \$169,608 | \$258,820 | \$264,252 | 2.1% |
| <i>EMT student BEMS fees (10 recruits, 20 public)</i> | 10-95-250 | \$0 | \$0 | \$0 | \$4,600 | \$0 | -100% |
| <i>AEMT student BEMS/NREMT fees</i> | 10-95-250 | \$0 | \$0 | \$0 | \$905 | \$750 | -17.1% |
| <i>AEMT tuition</i> | 10-95-250 | \$0 | \$0 | \$0 | \$5,055 | \$5,500 | 8.8% |
| <i>EMT student NREMT testing fees</i> | 10-95-250 | \$0 | \$0 | \$0 | \$1,000 | \$0 | -100% |
| <i>New hire BEMS/NREMT renewal fees</i> | 10-95-250 | \$0 | \$0 | \$0 | \$1,550 | \$550 | -64.5% |
| <i>UFA provider BEMS renewal fees</i> | 10-95-250 | \$0 | \$0 | \$0 | \$9,000 | \$8,550 | -5% |
| <i>UFA provider NREMT renewal fees</i> | 10-95-250 | \$0 | \$0 | \$0 | \$9,920 | \$7,125 | -28.2% |
| <i>BEMS EMT course request fees</i> | 10-95-250 | \$0 | \$0 | \$0 | \$600 | \$600 | 0% |
| <i>BEMS EMS coordinator/training officer endorsement fees</i> | 10-95-250 | \$0 | \$0 | \$0 | \$750 | \$750 | 0% |
| <i>BEST instructor course & refresher</i> | 10-95-250 | \$0 | \$0 | \$0 | \$3,000 | \$0 | -100% |
| <i>Cadaver lab (12 students per course)</i> | 10-95-250 | \$0 | \$0 | \$0 | \$8,040 | \$0 | -100% |
| <i>Paramedic tuition & fees</i> | 10-95-250 | \$0 | \$0 | \$0 | \$117,000 | \$117,000 | 0% |
| <i>RQI BLS tokens for training & certification</i> | 10-95-250 | \$0 | \$0 | \$0 | \$31,350 | \$42,750 | 36.4% |
| <i>RQI PALS tokens for training & certification</i> | 10-95-250 | \$0 | \$0 | \$0 | \$24,050 | \$28,860 | 20% |
| <i>RQI ACLS tokens for training & certification</i> | 10-95-250 | \$0 | \$0 | \$0 | \$24,050 | \$23,400 | -2.7% |
| <i>AHA cards (BLS, ACLS, PALS, and community CPR classes)</i> | 10-95-250 | \$0 | \$0 | \$0 | \$7,000 | \$5,000 | -28.6% |
| <i>AHA cards (Heartsaver for community CPR classes)</i> | 10-95-250 | \$0 | \$0 | \$0 | \$5,400 | \$2,550 | -52.8% |
| <i>Electronic patient care reporting software conference</i> | 10-95-250 | \$0 | \$0 | \$0 | \$3,600 | \$0 | -100% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|---------------|---------------|---------------|-----------------|-----------------|--|
| <i>NEMSIS conference registration</i> | 10-95-250 | \$0 | \$0 | \$0 | \$750 | \$0 | -100% |
| <i>Local EMS conference registration</i> | 10-95-250 | \$0 | \$0 | \$0 | \$1,200 | \$0 | -100% |
| <i>EMT Student State License Fee (Public EMT Course)</i> | 10-95-250 | \$0 | \$0 | \$0 | \$0 | \$3,528 | N/A |
| <i>EMT Student State License Fee (Recruit EMT Course)</i> | 10-95-250 | \$0 | \$0 | \$0 | \$0 | \$1,764 | N/A |
| <i>EMT Student NREMT Certification Fee (Recruit EMT Course)</i> | 10-95-250 | \$0 | \$0 | \$0 | \$0 | \$1,575 | N/A |
| <i>State EMS Instructor Course Fees</i> | 10-95-250 | \$0 | \$0 | \$0 | \$0 | \$3,000 | N/A |
| <i>Conference Registration Fees</i> | 10-95-250 | \$0 | \$0 | \$0 | \$0 | \$5,500 | N/A |
| <i>RQI Simulation Station</i> | 10-95-250 | \$0 | \$0 | \$0 | \$0 | \$5,500 | N/A |
| OFFICE SUPPLIES | 10-95-345 | \$993 | \$919 | \$556 | \$1,500 | \$1,500 | 0% |
| <i>Misc. office supplies</i> | 10-95-345 | \$0 | \$0 | \$0 | \$1,500 | \$1,500 | 0% |
| PROFESSIONAL FEES | 10-95-350 | \$77,125 | \$81,486 | \$78,080 | \$83,400 | \$83,400 | 0% |
| <i>Medical director</i> | 10-95-350 | \$0 | \$0 | \$0 | \$75,000 | \$79,500 | 6% |
| <i>Outside instructors</i> | 10-95-350 | \$0 | \$0 | \$0 | \$5,000 | \$500 | -90% |
| <i>BEMS fleet review fee</i> | 10-95-350 | \$0 | \$0 | \$0 | \$3,200 | \$3,200 | 0% |
| <i>DOPL class C pharmacy license renewal</i> | 10-95-350 | \$0 | \$0 | \$0 | \$200 | \$200 | 0% |
| POSTAGE | 10-95-365 | \$473 | \$710 | \$240 | \$300 | \$300 | 0% |
| <i>Postage for controlled substance orders, etc.</i> | 10-95-365 | \$0 | \$0 | \$0 | \$300 | \$300 | 0% |
| PRINTING CHARGES | 10-95-370 | \$130 | \$90 | \$0 | \$500 | \$0 | -100% |
| <i>Protocol books for EMS vehicles required by BEMS</i> | 10-95-370 | \$0 | \$0 | \$0 | \$500 | \$0 | -100% |
| SMALL EQUIP. NONCAP | 10-95-410 | \$17,508 | \$6,048 | \$1,031 | \$1,000 | \$1,000 | 0% |
| <i>Miscellaneous supplies, camera supplies, batteries</i> | 10-95-410 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 | 0% |
| MEMBERSHIPS & SUBSCRIPTIONS | 10-95-415 | \$2,475 | \$175 | \$535 | \$1,375 | \$1,375 | 0% |
| <i>Utah County EMS council dues</i> | 10-95-415 | \$0 | \$0 | \$0 | \$175 | \$175 | 0% |
| <i>Organizational membership fees (NEMSMA, NEMSQA, NAEMSP, NAEMT, IHI)</i> | 10-95-415 | \$0 | \$0 | \$0 | \$1,200 | \$1,200 | 0% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| VISUAL & AUDIO AIDS | 10-95-450 | \$664 | \$557 | \$1,158 | \$1,000 | \$1,000 | 0% |
| <i>Presentation hardware, projectors, microphones, etc.</i> | 10-95-450 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 | 0% |
| Total General & Administrative: | | \$206,094 | \$186,201 | \$278,420 | \$383,810 | \$384,830 | 0.3% |
| Operations | | | | | | | |
| COMPUTER SOFTWARE - NONCAPITAL | 10-95-235 | \$2,532 | \$1,982 | \$1,832 | \$2,988 | \$3,073 | 2.8% |
| <i>EMT testing software</i> | 10-95-235 | \$0 | \$0 | \$0 | \$320 | \$555 | 73.4% |
| <i>Paramedic testing software</i> | 10-95-235 | \$0 | \$0 | \$0 | \$468 | \$518 | 10.7% |
| <i>EMS protocol mobile application</i> | 10-95-235 | \$0 | \$0 | \$0 | \$1,800 | \$2,000 | 11.1% |
| <i>Survey software for EMS provider and student feedback</i> | 10-95-235 | \$0 | \$0 | \$0 | \$400 | \$0 | -100% |
| FOOD PROVISIONS | 10-95-260 | \$156 | \$791 | \$123 | \$1,000 | \$500 | -50% |
| <i>Food provided for trainings, meetings, and callbacks</i> | 10-95-260 | \$0 | \$0 | \$0 | \$1,000 | \$500 | -50% |
| GRANT PURCHASES | 10-95-266 | \$23,965 | \$27,016 | \$28,342 | \$0 | \$0 | 0% |
| MAINT. OF MACHINERY & EQUIP | 10-95-305 | \$2,461 | \$155,286 | \$0 | \$2,000 | \$1,000 | -50% |
| <i>Repair/maintenance of training equipment and mannequins</i> | 10-95-305 | \$0 | \$0 | \$0 | \$2,000 | \$1,000 | -50% |
| MEDICAL SUPPLIES | 10-95-335 | \$7,748 | \$10,927 | \$8,670 | \$12,000 | \$12,000 | 0% |
| <i>Controlled substances, program medications, and supplies</i> | 10-95-335 | \$0 | \$0 | \$0 | \$10,000 | \$0 | -100% |
| <i>Medical supplies for training, courses, and EMT/CPR classes</i> | 10-95-335 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | 0% |
| <i>Controlled Substances (Fentanyl, Morphine, Ketamine, Midazolam)</i> | 10-95-335 | \$0 | \$0 | \$0 | \$0 | \$10,000 | N/A |
| Total Operations: | | \$36,862 | \$196,001 | \$38,967 | \$17,988 | \$16,573 | -7.9% |
| Total Non-Personnel Expenditures: | | \$242,955 | \$382,201 | \$317,387 | \$401,798 | \$401,403 | -0.1% |
| Total Expense Objects: | | \$1,492,093 | \$1,651,632 | \$1,224,612 | \$1,467,411 | \$1,513,091 | 3.1% |



Fee Schedule

| Fee Type | Description | Amount |
|------------|---|-----------------------|
| EMT Course | Student tuition, unaffiliated attendee | \$1,400 |
| | Student tuition, UFA employee (max two UFA employees) | \$700 |
| CPR/AHA | CPR class (including book and certification card) | \$50 |
| | Healthcare provider eCard, ACLS or PALS | \$6 - \$8 each |
| | Heartsaver eCard | \$20 each |
| | CPR manikin rental (per course) | \$8 - \$10 per course |
| | BLS Student Workbook | \$15 each |



URBAN SEARCH & RESCUE



Bryan Case
Division Chief/Program Manager

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

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

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



Division Manager Budget Message

Unified Fire Authority is the Sponsoring Agency (SA) that has executed a Memorandum of Agreement (MOA) with DHS/FEMA to organize and administer a Task Force. Salt Lake City Fire Department, Park City Fire District, Draper City Fire Department, West Valley City Fire Department, West Jordan Fire Department, South Jordan Fire Department, Provo Fire Department and Ogden Fire Department are Participating Agencies that contribute fire department personnel (members) to UT-TF1 by way of an agency-level MOU. UT-TF1 convenes a quarterly operations meeting with the chief officers from each of these participating agencies. A separate agency-level MOU with the University of Utah ensures access to deployable emergency room physicians.

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

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

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

When activated or deployed by FEMA, UT-TF1 receives its funding via response agreement. This agreement between DHS/FEMA and the UT-TF1/UFA is specific to reimbursement of allowable expenditures incurred by the Sponsoring Agency because of an Alert or Activation to deploy the task force. In much the same way, UT-TF1 has an MOU with the State of Utah that defines how UT-TF1 is deployed for in-state emergencies. Use of the Task Force at the Federal or State level does not result in a cost to the Sponsoring or Participating Agencies.

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

UT-TF1 has rescinded its request for funds to support expenses beyond those budgeted within UT-TF1's Cooperative Agreement. In past years, these funds have provided a means by which UT-TF1 can expand its ability to train personnel and purchase equipment/supplies.

Beginning in FY24/25, the US&R Program Manager will focus solely on the management of UT-TF1. Management of the UFA Special Operations programs will be the responsibility of the UFA Special Operations Captain, who will report to the Operations Chief. As a result of this change, the full wage for the Program Manager will now be covered under the FEMA Cooperative Agreement budget, whereas it was apportioned in prior years with UFA paying the difference between a UFA Captain and Division Chief wage.

Through the cooperative agreement grant, the Task Force reimburses UFA approximately \$148,396 (\$7,908 for monthly rent and \$19,500 for shared utilities) annually for warehouse/office leased space and utilities. UT-TF1 also reimburses purchases made by UFA on its behalf totaling \$34,000.

In accordance with the UT-TF1 2022-2025 Strategic Plan, we expect to make notable progress on the following goals in FY24/25:

- Further enhancement of our local training site in Magna, Utah

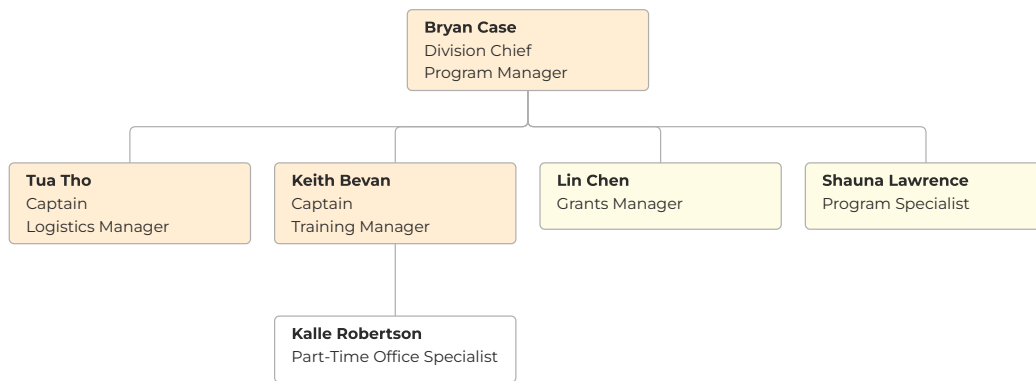


- Further improve continuity/succession planning within the division
- Further our ability to support simultaneous deployments, in-state and national
- Strengthen relations/ties with the state of Utah
- Engage in more complex, real-world training
- Bring US&R and Utah SUSAR under one umbrella for the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

Staffing (FTEs)

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

Organizational Chart



Performance Measures

- Maintain effective leadership and responsibilities of UT-TF1 and support of the special operations functions/programs of UFA
- Upon request by FEMA US&R Branch or State of Utah request for disaster assistance UFA, accept or reject an activation order within one hour of notification
- Upon acceptance of an activation order, UT-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
- Capable of supporting simultaneous deployments (i.e. Type I task force and a Mission Ready Package)
- Submit all deployment personnel costs (salary, benefits, overtime and backfill) reimbursement requests to FEMA US&R Branch within 45 days, and final reimbursement within 90 days, post-deployment
- Complete and submit all FEMA Cooperative Agreement Grant requests and supplemental funding awards on time to ensure continued funding for the program
- Ensure reporting and regulatory requirements are met for any/all awards received from the State or FEMA US&R Branch
- Engage in real-world training events such as modular deployment exercises, joint training missions with partnering agencies, other similar
- Host FEMA US&R certification courses and other system-prescribed regional and/or federal training events and meetings
- Maintain a minimum of 140 deployable members with a goal to reach 200

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

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

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

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

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

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



FY23/24 Accomplishments

Administrative

- Successful submission of FY2023 FEMA \$1.39 million Cooperative Agreement Grant (Goal 1)
- Awarded \$100,000 grant from State of Utah DHS/DEM (Goal 1)
- Completion of annual member readiness event involving all members (Goal 2)
- Successful submit for reimbursement for all 2023 FEMA deployments (Goal 1)
- Response to five national-level deployment events (Initiative 1)
- Enhanced relations with outside agencies (Goal 2)
 - Utah National Guard CERFP (CBRN Enhanced Response Force Packages)
 - Utah Transit Authority
 - State of Utah (DEM/SERT/EOC)
 - University of Utah
- Completion of memorandum of agreement with University of Utah for access to physicians (Goal 2)
- Finalized purchase of a new heavy fleet vehicle (Goal 1)
- Purchase of new rescue equipment with State grant funds (Goal 1)

Deployments (Initiative 2)

- Vermont Flooding, IST deployment, July
- Hawaii (Maui) Wildfires, IST deployment, August
- Hurricane Idalia in Florida, IST deployment, August
- Tropical Cyclone Hillary (Alert), California, August
- Hurricane Lee in New England, IST deployment, September
- Body recovery in West Jordan, Canine, September

Training

- Completed 10,000 hours of task force training in 2023 (Goal 4)
- Supported 107 member training sessions/meetings in 2023 (Goal 4)
- Completed over 400 hours of Water Rescue/Boat training (Goal 4)
- New member certifications in Logistics Specialist, Tech Search Specialist, Search & Rescue Common Operating Picture (SARCOP), Medical Specialist, Canine Search Specialist, Communications Specialist, other positions (Goal 4)
- Completed member readiness event for all members (Goal 1)
- Two mock deployments of MRP-W (swift water) (Initiative 2)

FY24/25 Action Items

- Successful completion of FEMA Administrative Readiness Evaluation audit (Goal 1)
- Increase number of deployable and trained task force members, goal max of 200 (Goal 1)
- Increase the number of Live Find/Human Remains capable canine teams to twelve (Goal 4)
- Conduct multiple deployment exercises and involve at least 100 members of the task force in 2024/25 (Initiative 2)
- Exercise all phases of five Operation Readiness Exercise Evaluation Program (OREEP) mobilization modules for measurement of task force abilities and identify areas of improvement (Goal 1)
- Continuation of Task Force Leaders (TFLs) training; specific areas of responsibility and safety within the task force to enhance program awareness of critical task force needs (Initiative 1)
- Identify additional funding sources (i.e. grants) for which UT-TF1 will qualify (Goal 1)
- Review all current agreements and MOU's and update as necessary (Goal 2)
- Complete purchase an additional heavy fleet vehicle in 2024 (Initiative 2)
- Further discussions with the State of Utah for a dedicated funding source (ongoing) (Goal 1)
- Find additional ways to support the behavioral health of task force members (Initiative 4)
- Support members in committees to the mutual benefit of the task force and the greater US&R system (Goal 4)
- Employ members in projects/roles to support task force administration efforts (Goal 4)

Revenue Detail

Reimbursement for warehouse and other pass-through costs \$53,500

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

Reimbursement for Personnel costs \$815,855

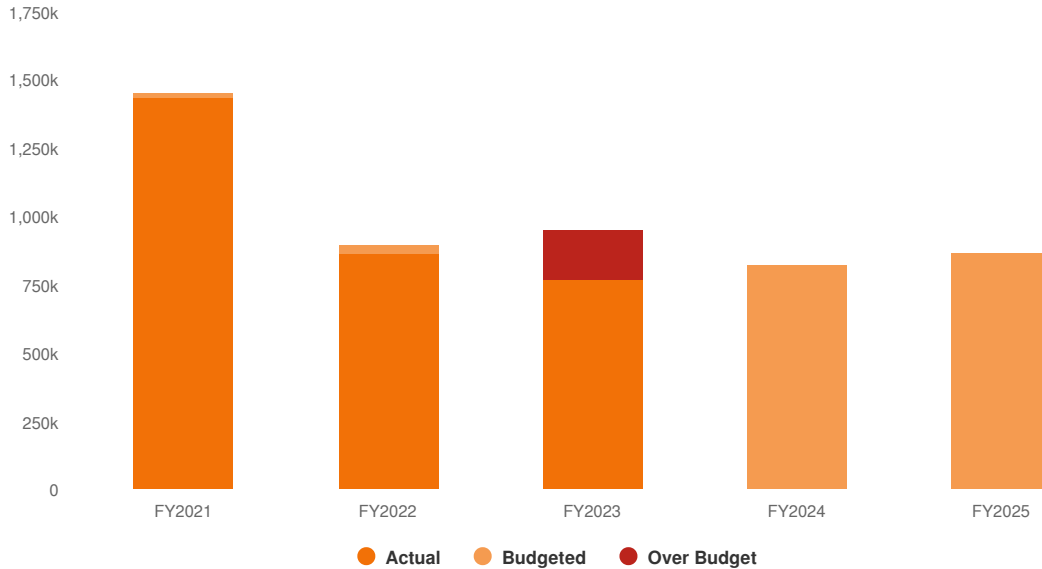
UT-TF1 reimburses UFA for salaries and benefits for staff performing task force daily operations, including 100% of five full-time allocations and one part-time allocation.



Expenditures Summary

\$869,355
\$43,812
(5.31% vs. prior year)

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



Note: FY20/21 includes expenditures related to multiple FEMA deployments totaling nearly \$740,000.

Expenditure Detail

Personnel

Overtime \$48,000

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

In FY24/25 and future years, overtime will be increased comparatively. UT-TF1 staff will be committing more time to the development and management of the state response (SUSAR) capability in coordination with the State Department of Emergency Management. This will include hosting and providing more training, logistical and administrative support. In the near term, and in addition to the ongoing SUSAR projects, staff will be focused on preparing the task force for a scheduled Structure Collapse Specialist (SCS) in May 2024 and will commit extra hours to host prerequisite rescue courses and FEMA US&R system meetings in Utah.

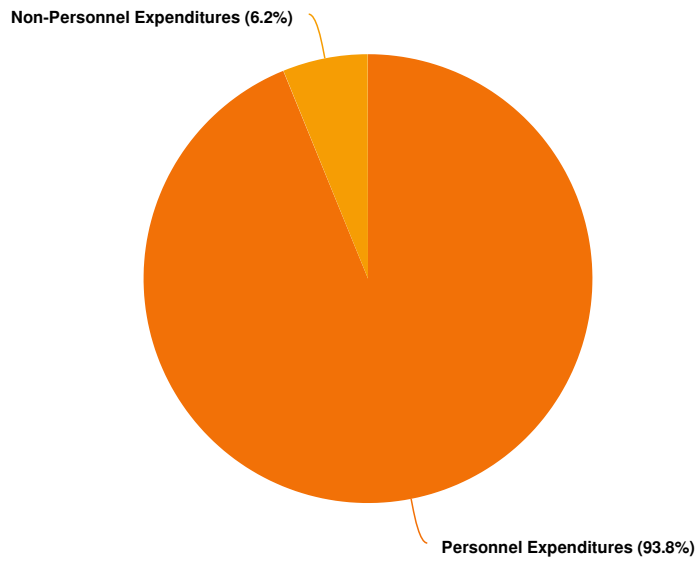
Capital Outlay

None

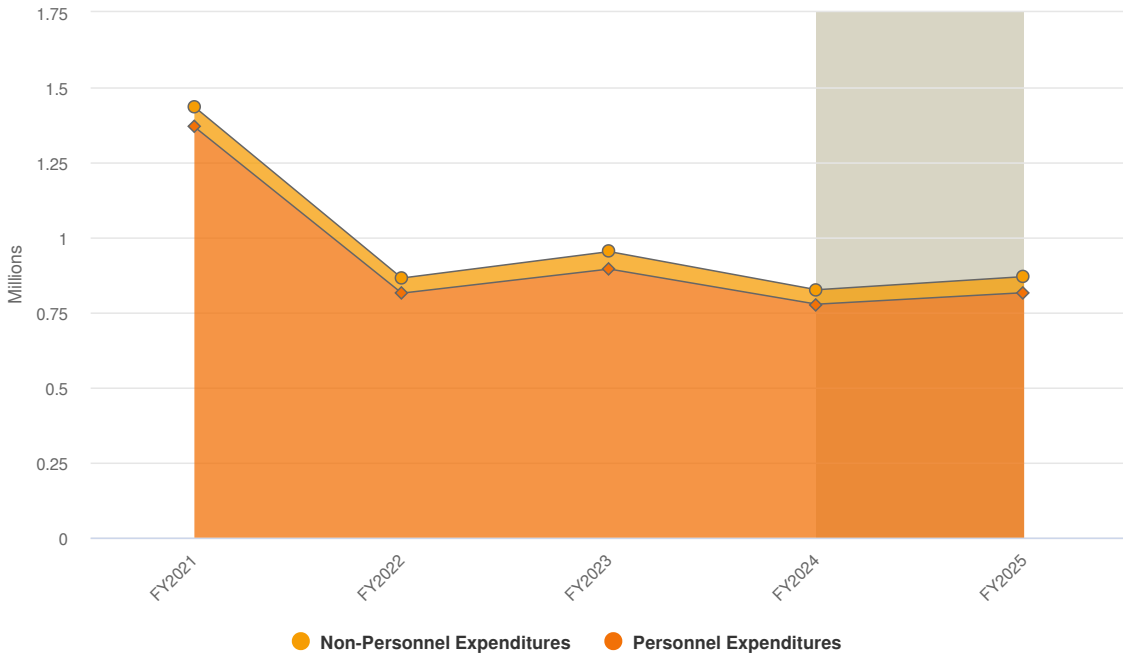


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Note: FY21/22 include expenditures related to multiple FEMA deployments totaling nearly \$740,000.



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|--------------------|------------------|------------------|------------------|------------------|--|
| Expense Objects | | | | | | | |
| Personnel Expenditures | | | | | | | |
| Salaries & Wages | | | | | | | |
| SALARIES & WAGES | 10-87-100 | \$411,795 | \$427,704 | \$471,527 | \$517,329 | \$541,005 | 4.6% |
| SALARY & WAGES - USAR DEPLOYMT | 10-87-170 | \$132,664 | \$27,047 | \$30,771 | \$0 | \$0 | 0% |
| Total Salaries & Wages: | | \$544,459 | \$454,752 | \$502,299 | \$517,329 | \$541,005 | 4.6% |
| Overtime | | | | | | | |
| OVERTIME | 10-87-120 | \$44,205 | \$29,320 | \$47,873 | \$40,000 | \$48,000 | 20% |
| OVERTIME - USAR DEPLOYMENT | 10-87-172 | \$528,054 | \$118,256 | \$121,765 | \$0 | \$0 | 0% |
| Total Overtime: | | \$572,259 | \$147,576 | \$169,637 | \$40,000 | \$48,000 | 20% |
| Employee Benefits | | | | | | | |
| OTHER EMPLOYEE BENEFITS | 10-87-130 | \$3,939 | \$625 | \$1,658 | \$2,708 | \$3,014 | 11.3% |
| MEDICAL/DENTAL/LIFE INSURANCE | 10-87-132 | \$66,366 | \$67,698 | \$66,365 | \$68,628 | \$76,418 | 11.4% |
| RETIREMENT CONTRIBUTIONS | 10-87-133 | \$89,700 | \$94,053 | \$97,424 | \$104,349 | \$100,716 | -3.5% |
| PAYROLL TAX | 10-87-134 | \$14,155 | \$14,482 | \$16,179 | \$18,366 | \$19,503 | 6.2% |
| WORKERS COMP | 10-87-135 | \$7,285 | \$9,517 | \$6,872 | \$8,736 | \$8,435 | -3.4% |
| VEBA CONTRIBUTION | 10-87-136 | \$0 | \$8,527 | \$13,975 | \$14,567 | \$16,244 | 11.5% |
| UNIFORM ALLOWANCE | 10-87-140 | \$2,760 | \$2,760 | \$2,730 | \$2,760 | \$2,520 | -8.7% |
| EMPLOYEE BENEFITS - USAR DPLMT | 10-87-173 | \$67,396 | \$14,192 | \$17,404 | \$0 | \$0 | 0% |
| Total Employee Benefits: | | \$251,601 | \$211,854 | \$222,606 | \$220,114 | \$226,850 | 3.1% |
| Total Personnel Expenditures: | | \$1,368,318 | \$814,182 | \$894,542 | \$777,443 | \$815,855 | 4.9% |
| Non-Personnel Expenditures | | | | | | | |
| General & Administrative | | | | | | | |
| PROFESSIONAL FEES | 10-87-350 | \$10,000 | \$10,000 | \$10,000 | \$0 | \$0 | 0% |
| REIMBURSEMENTS TO UFA | 10-87-800 | \$47,281 | \$40,303 | \$48,142 | \$48,100 | \$53,500 | 11.2% |
| <i>Utilities and services related to warehouse (24% split)</i> | 10-87-800 | \$0 | \$0 | \$0 | \$21,300 | \$19,500 | -8.5% |
| <i>Copier lease</i> | 10-87-800 | \$0 | \$0 | \$0 | \$2,400 | \$3,900 | 62.5% |
| <i>Telephone and cellular phone service</i> | 10-87-800 | \$0 | \$0 | \$0 | \$17,300 | \$19,300 | 11.6% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|--------------------|------------------|------------------|------------------|------------------|--|
| <i>Other goods/services payments made on USAR's behalf</i> | 10-87-800 | \$0 | \$0 | \$0 | \$7,100 | \$10,800 | 52.1% |
| Total General & Administrative: | | \$57,281 | \$50,303 | \$58,142 | \$48,100 | \$53,500 | 11.2% |
| Operations | | | | | | | |
| USAR DEPLOYMENT COSTS (NON-PR) | 10-87-801 | \$9,213 | \$0 | \$0 | \$0 | \$0 | 0% |
| Total Operations: | | \$9,213 | \$0 | \$0 | \$0 | \$0 | 0% |
| Total Non-Personnel Expenditures: | | \$66,494 | \$50,303 | \$58,142 | \$48,100 | \$53,500 | 11.2% |
| Total Expense Objects: | | \$1,434,812 | \$864,485 | \$952,684 | \$825,543 | \$869,355 | 5.3% |

Appendix

Summary of FY2021-2023 FEMA US&R Cooperative Agreement Grant Budgets for UT-TF1 (as of 6/17/2024)

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

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

| FY2023 Grant | Description | Total Budget | % Spent | Amount remaining |
|---------------------------|---|--------------------|---------|------------------|
| Administration/Management | Personnel costs, travel, contractual <i>(copier lease, vet expenses, software, coordinator stipends, bank fees)</i> | \$1,028,053 | 27.93% | \$740,882 |
| Training | Backfill/instructor pay, supplies, exercises, contract instructor/class fees | \$68,681 | 56.42% | \$29,933 |
| Equipment | Cache equip/supplies, contracted services, comm equip service accounts, fleet care | \$133,400 | 20.18% | \$106,481 |
| Storage & Maintenance | Warehouse lease, utilities, PT warehouse employee pay | \$164,322 | 60.66% | \$64,641 |
| Total | | \$1,394,456 | | |

| FY2022 Grant | Description | Total Budget | % Spent | Amount remaining |
|---------------------------|---|--------------------|---------|------------------|
| Administration/Management | Personnel costs, travel, contractual <i>(copier lease, vet expenses, software, coordinator stipends, bank fees)</i> | \$839,512 | 96.53% | \$29,102 |
| Training | Backfill/instructor pay, supplies, exercises, contract instructor/class fees | \$167,144 | 94.15% | \$9,778 |
| Equipment | Cache equip/supplies, contracted services, comm equip service accounts, fleet care | \$254,277 | 41.16% | \$149,613 |
| Storage & Maintenance | Warehouse lease, utilities, PT warehouse employee pay | \$159,194 | 99.27% | \$1,163 |
| Total | | \$1,420,127 | | |



WILDLAND



Anthony Widdison
Division Chief

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

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



Division Manager Budget Message

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

The Wildland Division is partially funded with revenue generated from interagency deployments of division resources. This source of revenue fluctuates based on wildfire severity spanning two seasons during the fiscal year. This requires a forecast of wildfire severity, estimated need for division resources and projected revenue. The nature of wildfires and the ability to predict their occurrence and severity makes it difficult to predict revenue. To help with smoothing the impact on revenue during slower wildfire seasons, we have identified a target for minimum fund balance (30% total revenue). This target may take several years to fully fund, and we will evaluate this yearly to confirm the target is adequate. Funds that are above the targeted 30% minimum balance will be used for vehicle and equipment replacement. FY23/24 beginning unrestricted net assets were \$646,784 (18.5% program revenue and a good start toward meeting our identified target). The Wildland Division anticipates a contribution to net assets at the end of FY23/24.

Wildland is focused on maintaining a competitive seasonal pay plan to enhance our ability to retain and recruit employees, especially experienced wildland firefighters. State and Federal agencies that employ wildland firefighters have made significant adjustments to their respective pay plans. To remain competitive, the Wildland Division will adjust the pay plan for FY24/25 based on market comparison. The Seasonal Wildland Firefighter Pay Plan is available in Benefits & Compensation appendix.

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

The Participation Commitment (PC) for UFA/UFA is \$247,459 for 2024. During the 2023 season, the State of Utah, Division of Forestry, Fire and State Lands (FFSL) reassessed fire history and medium and high-risk areas within UFA jurisdiction, which resulted in a decreased PC. The Wildland Division is highly involved in providing the work necessary to meet the participation commitment outlined in the UCWS. This work includes:

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

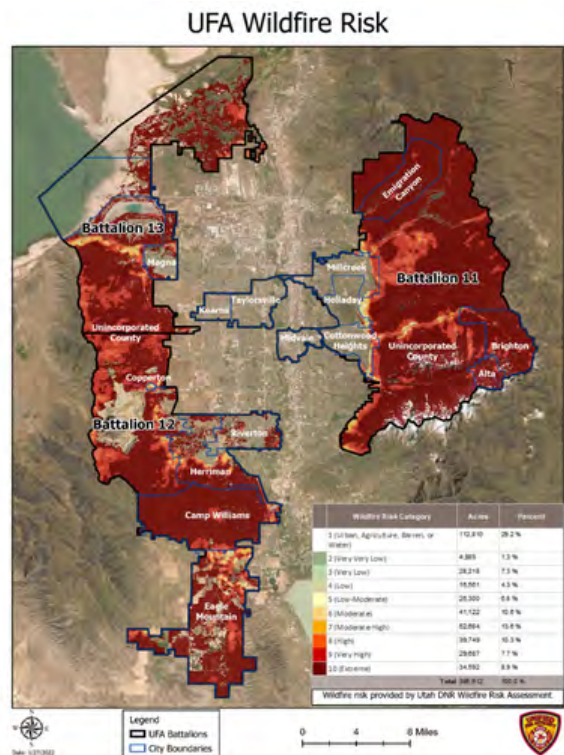
To the left is a Wildland fire risk map for UFA. Everything in red is considered high-risk for a catastrophic wildland fire. It is critical that we are members of the UCWS so that we can continue to mitigate these high-risk areas. By supporting a fuels crew through funding, UFA will be helping minimize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

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



resilience. With stable funding in place, the crew can foster stronger partnerships with local agencies, communities and stakeholders. These partnerships can facilitate collaborative efforts in wildfire planning, implementation of mitigation measures and coordinated responses to wildfire incidents.

Fully funding the Fuels Crew offers numerous benefits, including stability, retention of experienced personnel, investment in training and equipment, increased productivity, enhanced partnerships and a demonstration of commitment to wildfire prevention and community safety. By securing sustainable funding, UFA can help communities better prepare for and mitigate the impacts of wildfires over the long term. We are seeking continued funding support for FY24/25 (\$323,000) in the form of an interfund transfer from UFA's General Fund. For the 2024 season, the crew will be staffed with ten seasonal crew members and one Specialist with an approximate cost of \$365,000 to meet the increasing demand for mitigation work. Costs will be partially funded through revenue agreements with Brighton and Emigration Canyon (\$42,000). The crew will be available from May 1 – October 15 to complete project/mitigation work and for local initial attack wildland fire response in the UFA/UFGA service area, as well as be available for community education and outreach programs specific to wildland fires (defensible space, Firewise, etc.).



Wildland continues to work on the certification process of being recognized as a Type 1 Interagency Hotshot Crew, which has been a goal of the division for over 20 years. Being nationally recognized as a Hotshot Crew puts our crew among the elite in the wildland firefighting community, will provide more deployment opportunities and will maintain a more consistent leadership team for the crew. The Wildland Division was able to objectively assess the value of continuing to pursue Hotshot status. Hotshot crews are used nationally for wildfire response and are among the first resources deployed, which results in the increased opportunity for deployments. During the 2023 season, the crew completed its fourth year of Hotshot Trainee status and continued to receive more frequent and longer-duration assignments. The Interagency Hotshot Committee met in the Spring 2024 and authorized the embedded review during our 2024 fire season. An agency certification process will most likely take place in May 2025 to finish Hotshot certification.

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

For the last five years, UFA has contributed \$100,000 annually to the Wildland budget in addition to partial funding of the Fuels Crew. The value provided by this contribution comes in the form of:

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



We are currently faced with the challenge of an aging fleet and unsupported VHF handheld radios. We are developing a capital replacement plan to help guide future fleet and equipment purchasing with a focus on reaching and maintaining the fund balance target. We anticipate that some capital needs may require replacement prior to meeting the fund balance target. However, we will closely evaluate these needs and find solutions that will minimize the impact on the budget and will continue to allow contributions to net assets. Wildland will need to purchase VHF handheld and mobile radios in the next three years, and we are working with IT/Communications to determine estimated costs. Future vehicle replacement needs are outlined below:

| Description | Estimated Cost | Replacement Year |
|--------------------------------|----------------|------------------|
| Hand crew superintendent truck | \$112,000 | FY25/26 |
| Crew carriers (2) | \$550,000 | FY25/26 |
| Type VI engines (2) | \$580,000 | FY28/29 |

In addition to funds transferred totaling \$423,000, the General Fund also provides administrative overhead services to the Wildland Fund. These services are provided as an in-kind contribution; no funds are transferred to compensate the General Fund for its services. The calculation includes the Emergency Services Assistant Chief, Administration, Finance, Legal, Human Resources, Facilities, Fleet, Communications, and Information Technology services.

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

Non-personnel expenditures have increased fourteen percent (net) due to inflationary impact; notably, travel cost were increased by 60% and fuel increased ten percent. The majority of the increased costs are reimbursable expenses through billable deployments.



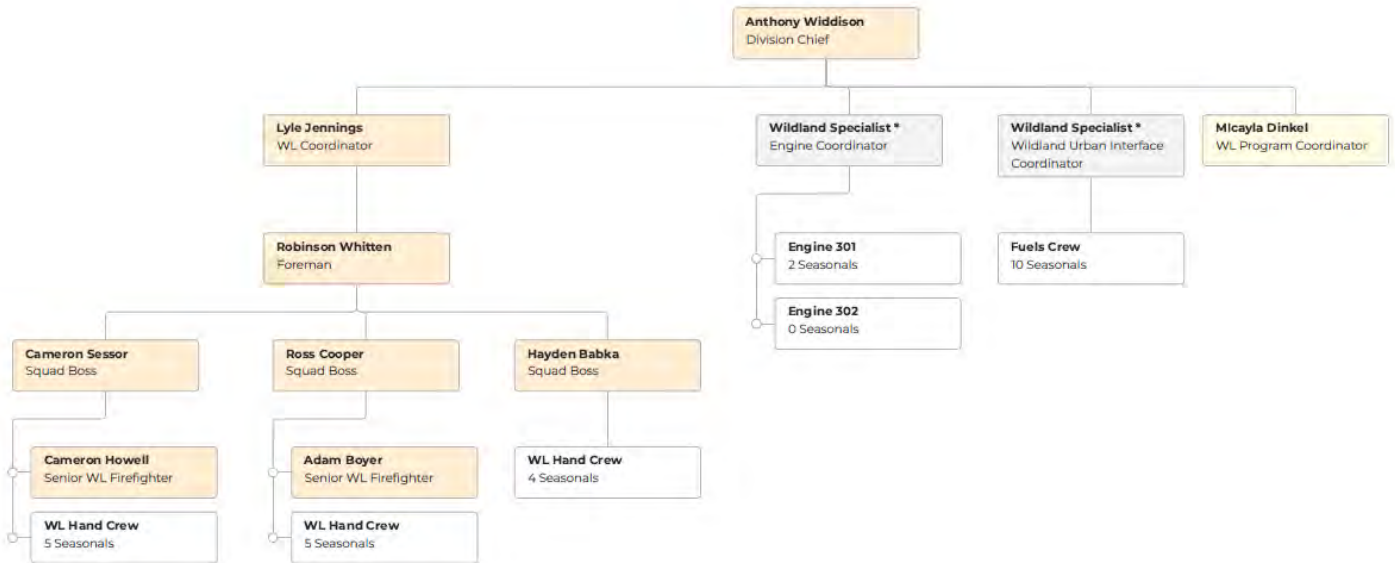
Staffing (FTEs)

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

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

Organizational Chart

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



Performance Measures

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

- Providing qualified incident commanders to all UFA wildfire response (ICT4 or above)
- Increase Red Card qualified personnel to a target of 100%
- Respond to requests for wildfire risk home assessments (utilizing Intterra software as a database)
- Complete planned risk reduction work to fulfill the requirements of State of Utah Cooperative Wildfire System (2024 requirement is \$247,459 of in-kind hours)
- Keep local initial attack fires small and low cost
- Track department task books and incident deployments in the Incident Qualification System to ensure personnel are meeting compliance with National Wildfire Coordinating Group (NWCG) requirements
- Participate in community events and educational opportunities
- Update all Community Wildfire Preparedness Plans on an annual basis
- Submit all fire bills to the State of Utah and UFA Finance for reimbursement within 21 days of return
- Provide quality and applicable training annually to full-time firefighters to ensure operational readiness for wildland fire response in the service area
- Actively pursue State and Federal grant money opportunities annually
- Work collaboratively with partnering agencies, such as the Forest Service, Bureau of Land Management (BLM), and State of Utah to ensure all areas of fire management are addressed

FY23/24 Accomplishments

- The 2023 wildfire season was less active locally however, the Wildland Division supported over 67 deployments to eight different states and provided initial attack to local fires.
- The Fuels Crew conducted the majority of the in-kind risk reduction work through chipping, fuels reduction projects and community wildfire prevention outreach. The crew responded to local fires, conducted wildfire risk home assessments, and hosted Chipper Days for high-risk communities within UFA jurisdiction. (Initiative 3)
- We were able to participate in prevention, preparedness, and mitigation work for UFA communities. We made great progress with the finalization of CWPP's, hosted FireWise days and completed several hours of mitigation work. (Initiative 3)
- The 2023 wildfire season provided multiple opportunities to facilitate training and qualification advancement. We certified several high-level positions in accordance with the National Wildfire Coordination Group (NWCG) and continued to supply the full-time staffing pool with qualified candidates (three seasonal employees were hired as full-time firefighters with UFA). (Goal 4)
- The 2023 wildfire season provided sufficient opportunity for our crew to be utilized as a Hotshot Trainee Crew. The Hand Crew is compliant with the certification process and will continue to work toward meeting minimum requirements outlined in the Standards for Interagency Hotshot Crew Operations Guide, with the goal of becoming a fully qualified Interagency Hotshot Crew by FY24/25. (Initiative 2)
- Relationships were created and fostered with the State of Utah and Division of Forestry Fire and State Lands and other key players from the BLM and Forest Service. (Goal 2)
- Secured State of Utah-contracted mitigation funds for wildfire prevention, preparedness and mitigation purposes. These funds help off-set the costs of the Wildland Division. (Goal 2)



FY24/25 Action Items

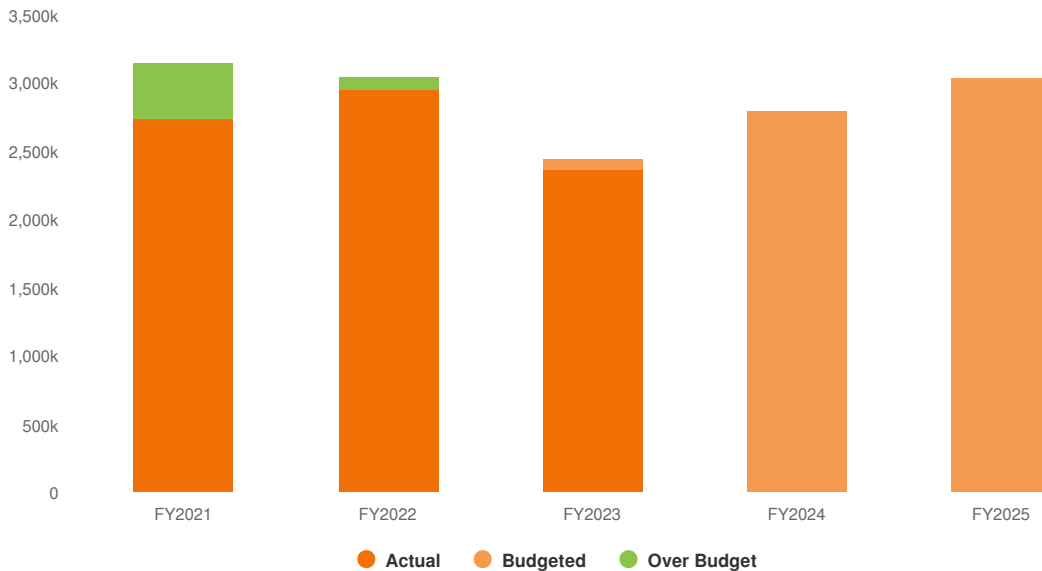
We are fully committed to fulfilling the actions necessary to achieve the objectives found in the 2024-2026 Unified Fire Authority Strategic Plan. As a division of the organization, we take ownership of our portion of the plan and will implement the necessary actions to meet our commitment. We will continue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

- Manage completed Community Wildfire Protection Plans by January 2025 (Goal 2)
- Complete or update Community Wildfire Protection Plans for all UFA communities by January 2025 (Goal 2)
- Use initial attack responses to train and mentor UFA Operations personnel on local wildland fire responses by November 2024 (Initiative 2)
 - Utilize the Incident Qualification System to evaluate current task books
 - Complete or initiate Firefighter I and IC5 task books for Operations Battalion Chiefs and other interested field personnel
 - Evaluate progress of those who have current qualifications; support the initiation of task books at the next level of the Incident Command System
- Train and staff the Fuels Crew to help complete project and mitigation work and to be available for local wildland fires by July 2024 (Initiative 2)
- Evaluate capital needs for all programs and identify options for funding (Goal 1)
- Remain compliant with the Hotshot certification process for hand crew by July 2025 (Initiative 1)
- Have an active role in the Utah Training & Certification Committee to ensure UFA's training needs are being met (Initiative 1)
- Meet the requirements of the State of Utah Cooperative Wildfire System (Goal 2)

Revenues Summary

3,037,000 **\$240,000**
 (8.58% vs. prior year)

Wildland Proposed and Historical Budget vs. Actual



Revenue & Other Financing Sources Detail

Revenue

Wildland Reimbursements \$2,987,000

The UFA Wildland Division is predominantly funded by revenue generated by billable deployments to incidents outside of UFA's response area. The hand crew, engines and Single Resource Program deploy and bill using a cooperative agreement with the State of Utah, Division of Forestry, Fire and State Lands. We invoice based upon rates found in the State of Utah Fire Department Manual. This guide authorizes the billing amounts for all fire department resources in the State. Each year, income is projected based upon revenue we expect to generate through the Wildland Division using historical trends and the anticipated fire season. FY24/25 billable revenue is projected to be:

- Salt Lake 1 hand crew \$1,800,000
- Engines 301/302 \$545,000
- Single resource \$600,000
- Fuels crew \$42,000

State Funded Project Work \$25,000

UFA has access to two state-funded Wildfire Urban Interface Prevention, Preparedness, Mitigation projects to reduce wildfire risk in our communities. Wildland Division resources will complete the project work. The funds cover actual man-hours performing prevention and mitigation work in Big Cottonwood Canyon and Hi Country Estates.

Federal Grants Revenue \$25,000

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

Other Financing Sources

Transfer from General Fund \$423,000

This transfer is used to partially cover the costs of the Division Chief, Wildland Coordinator, and the WL Program Coordinator (\$100,000) as well as the Fuels crew (\$323,000). The duties of the Division Chief have shifted to include more of a workload that supports and benefits UFA General Fund operations. The following responsibilities fulfilled by this position are related to UFA:

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

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

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

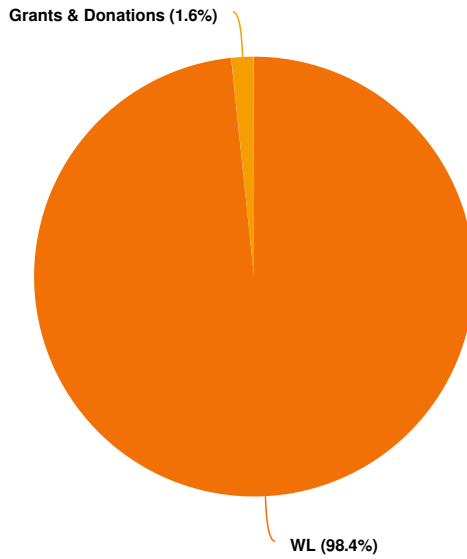
The WL Program Coordinator has taken a more active role in the recordkeeping and tracking for the full-time firefighters and the UCWS. The new State of Utah policies require all full-time staff to be red-carded and tracked in an electronic database.

The Wildland division utilizes the contribution from General Fund to help cover costs for the Fuels Crew. The total cost for the Fuels Crew for FY24/25 season is estimated to be \$365,000. The Fuels Crew will be staffed with ten seasonal wildland firefighters that will work towards meeting the participation commitments that are outlined in the UCWS.

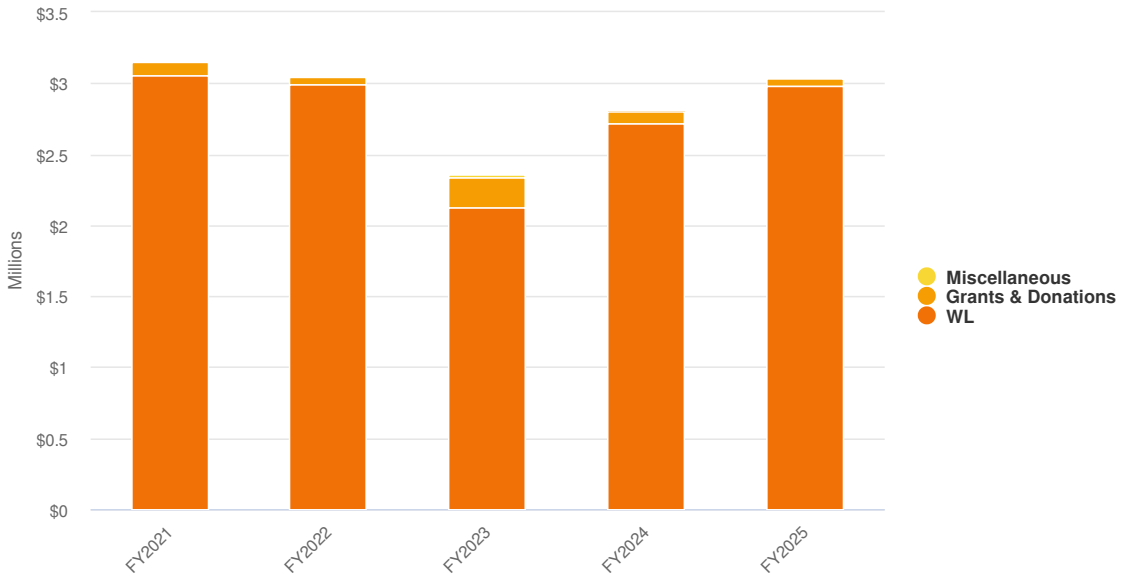


Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical 2025 Revenues by Source



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--------------------|------------|---------------|---------------|---------------|-----------------|-----------------|--|--|
| Revenue Source | | | | | | | | |
| Grants & Donations | | | | | | | | |



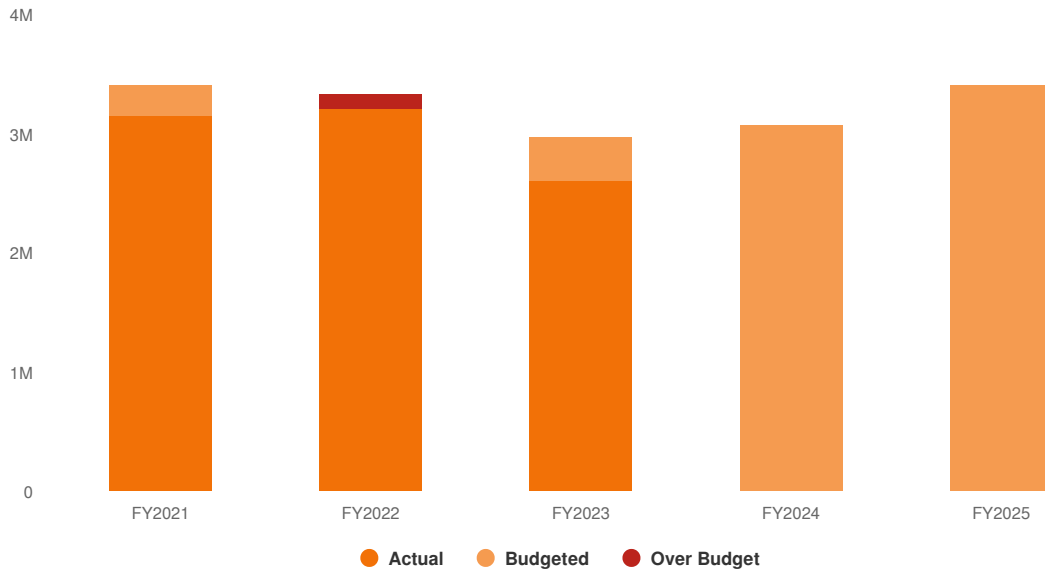
| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--------------------------------------|------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|--|
| STATE GRANTS | 20-33-100 | \$90,558 | \$49,300 | \$174,135 | \$25,000 | \$25,000 | 0% | 0% |
| FEDERAL GRANTS | 20-33-200 | | | \$41,488 | \$50,000 | \$25,000 | -50% | -50% |
| Total Grants & Donations: | | \$90,558 | \$49,300 | \$215,623 | \$75,000 | \$50,000 | -33.3% | -33.3% |
| Miscellaneous | | | | | | | | |
| INTEREST (NET OF SVC CHARGES) | 20-39-105 | \$0 | \$0 | \$18,996 | \$0 | \$0 | 0% | 0% |
| SALE OF MATERIALS | 20-39-200 | \$0 | \$1,420 | \$495 | \$0 | \$0 | 0% | 0% |
| Total Miscellaneous: | | \$0 | \$1,420 | \$19,491 | \$0 | \$0 | 0% | 0% |
| WL | | | | | | | | |
| WILDLAND SALT LAKE1 REVENUE | 20-31-100 | \$1,464,644 | \$1,524,145 | \$1,139,037 | \$1,500,000 | \$1,800,000 | 20% | 20% |
| WILDLAND ENGINE 302 REVENUE | 20-31-110 | \$438,092 | \$383,458 | \$211,745 | \$240,000 | \$230,000 | -4.2% | -4.2% |
| WILDLAND ENGINE 301 REVENUE | 20-31-115 | \$380,994 | \$386,067 | \$321,644 | \$350,000 | \$315,000 | -10% | -10% |
| WL SINGLE RESOURCE REVENUE | 20-31-120 | \$643,564 | \$663,419 | \$435,106 | \$600,000 | \$600,000 | 0% | 0% |
| WILDLAND FUELS CREW REVENUE | 20-31-130 | \$128,326 | \$40,098 | \$17,897 | \$32,000 | \$42,000 | 31.3% | 31.3% |
| DONATIONS | 20-31-350 | \$100 | \$0 | \$1,000 | \$0 | \$0 | 0% | 0% |
| Total WL: | | \$3,055,719 | \$2,997,186 | \$2,126,429 | \$2,722,000 | \$2,987,000 | 9.7% | 9.7% |
| Total Revenue Source: | | \$3,146,277 | \$3,047,906 | \$2,361,544 | \$2,797,000 | \$3,037,000 | 8.6% | 8.6% |

Expenses Summary

3,414,179 **\$348,236**
(11.36% vs. prior year)



Wildland Proposed and Historical Budget vs. Actual



Expense & Other Financing Uses Detail

Personnel

Initial Attack/Fuels Crew \$365,000

This will be the fifth year that the Fuels Crew is managed by the Wildland Division. The crew will be based out of Station 120 in Riverton and be available for initial attack in the Salt Lake Valley during the peak season summer months. The crew's primary responsibility will be fulfilling the increasing demands of the UCWS by completing fuels mitigation work and supporting community education. The crew will be staffed with ten seasonal crew members. 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 into service sooner)
- Provide fuels mitigation work
- Provide wildfire risk home assessments and community education

Transfer of Wildland Specialist from Emergency Operations \$54,039

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

Standby Leave/Pay for Wildland Specialist/Fuels Crew Supervisor \$7,147

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

Overtime \$1,270,000

The overtime budget is broken down as follows:

- \$720,000 for the hand crew
- \$110,000 for Engines 301/302
- \$425,000 for Single Resource
- \$15,000 for the Fuels Crew

Capital Outlay

None

Other Financing Uses

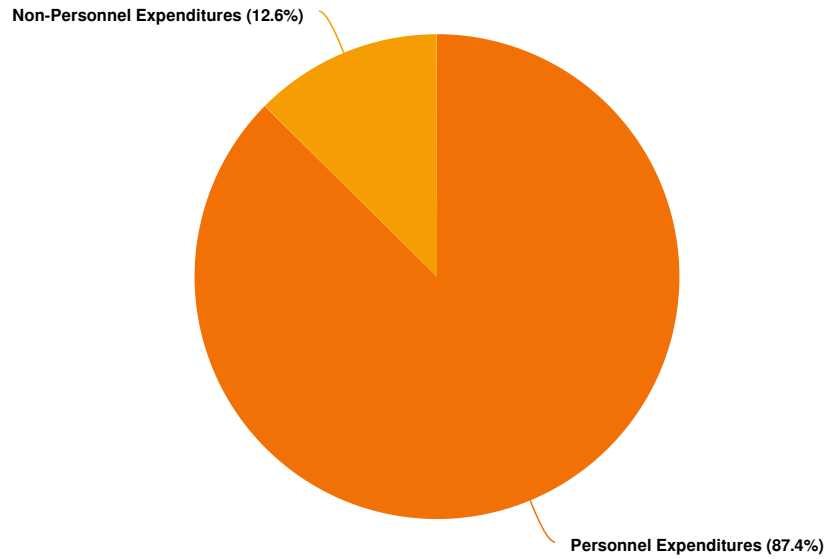
Contribution to Net Assets \$15,821

Wildland plans to set aside any extra revenue as well as funds from underexpend for future capital purchases. The program will work toward achieving minimum net assets (30% program revenue) and maintaining it moving forward. Funds that are above the 30% minimum fund balance will be used for vehicle and equipment replacement.

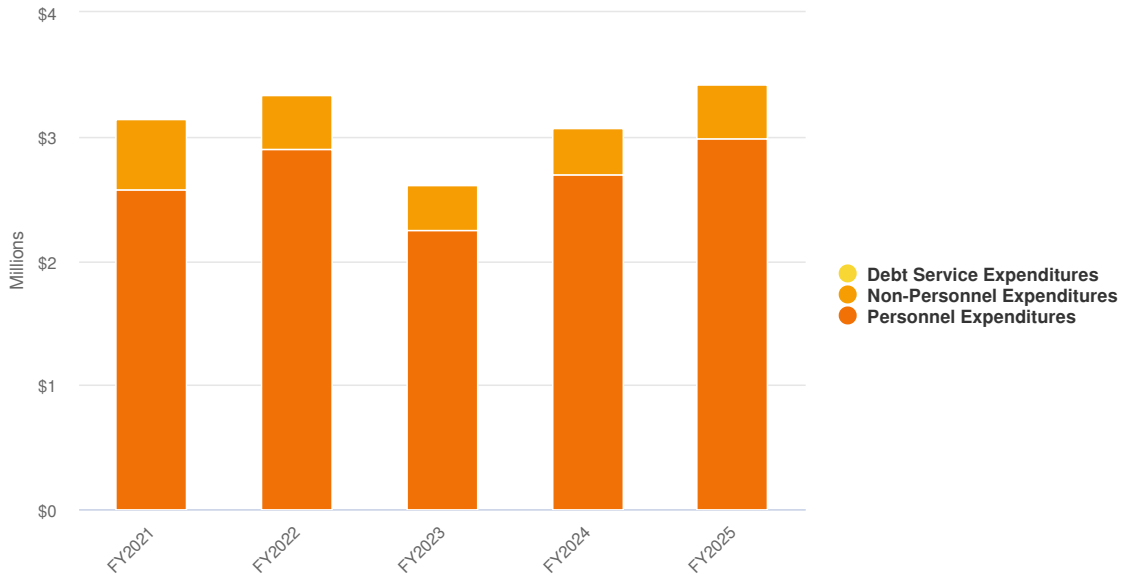


Expenses by Expense Type

Budgeted Expenses by Expense Type



Budgeted and Historical Expenses by Expense Type



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|-----------------|------------|---------------|---------------|---------------|-----------------|-----------------|--|
| Expense Objects | | | | | | | |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--------------------------------------|------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| Personnel Expenditures | | | | | | | |
| Salaries & Wages | | | | | | | |
| SALARIES & WAGES | 20-97-100 | \$964,963 | \$1,153,847 | \$975,117 | \$1,001,192 | \$1,249,768 | 24.8% |
| Total Salaries & Wages: | | \$964,963 | \$1,153,847 | \$975,117 | \$1,001,192 | \$1,249,768 | 24.8% |
| Overtime | | | | | | | |
| OVERTIME | 20-97-120 | \$1,297,983 | \$1,338,707 | \$859,336 | \$1,202,000 | \$1,270,000 | 5.7% |
| <i>Hand Crew</i> | 20-97-120 | \$0 | \$0 | \$0 | \$600,000 | \$720,000 | 20% |
| <i>Engines 301/302</i> | 20-97-120 | \$0 | \$0 | \$0 | \$137,000 | \$110,000 | -19.7% |
| <i>Single Resource</i> | 20-97-120 | \$0 | \$0 | \$0 | \$425,000 | \$425,000 | 0% |
| <i>Fuels Crew and Division Chief</i> | 20-97-120 | \$0 | \$0 | \$0 | \$40,000 | \$15,000 | -62.5% |
| STAND-BY PAY | 20-97-129 | \$0 | \$0 | \$4,929 | \$6,190 | \$7,011 | 13.3% |
| Total Overtime: | | \$1,297,983 | \$1,338,707 | \$864,265 | \$1,208,190 | \$1,277,011 | 5.7% |
| Employee Benefits | | | | | | | |
| OTHER EMPLOYEE BENEFITS | 20-97-130 | \$407 | \$500 | \$501 | \$1,386 | \$1,546 | 11.5% |
| MEDICAL/DENTAL/LIFE INSURANCE | 20-97-132 | \$40,754 | \$61,973 | \$64,476 | \$57,431 | \$63,186 | 10% |
| RETIREMENT CONTRIBUTIONS | 20-97-133 | \$70,588 | \$88,670 | \$100,189 | \$99,213 | \$106,075 | 6.9% |
| PAYROLL TAX | 20-97-134 | \$115,703 | \$111,623 | \$83,035 | \$159,685 | \$127,016 | -20.5% |
| WORKERS COMP | 20-97-135 | \$46,783 | \$50,780 | \$33,594 | \$46,897 | \$44,597 | -4.9% |
| VEBA CONTRIBUTION | 20-97-136 | \$0 | \$3,715 | \$8,959 | \$9,936 | \$10,897 | 9.7% |
| UNIFORM ALLOWANCE | 20-97-140 | \$3,105 | \$4,606 | \$5,271 | \$5,393 | \$5,393 | 0% |
| UNEMPLOYMENT INSURANCE | 20-97-145 | \$28,343 | \$90,091 | \$112,773 | \$100,000 | \$100,000 | 0% |
| HRA CLAIMS | 20-97-155 | \$1,000 | \$0 | \$54 | \$0 | \$0 | 0% |
| Total Employee Benefits: | | \$306,684 | \$411,960 | \$408,852 | \$479,941 | \$458,710 | -4.4% |
| Total Personnel Expenditures: | | \$2,569,629 | \$2,904,513 | \$2,248,234 | \$2,689,323 | \$2,985,489 | 11% |
| Non-Personnel Expenditures | | | | | | | |
| General & Administrative | | | | | | | |
| AWARDS & BANQUET | 20-97-207 | \$2,560 | \$3,949 | \$2,844 | \$4,500 | \$4,000 | -11.1% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---|------------|----------------|----------------|----------------|-----------------|-----------------|--|
| <i>End of season banquet</i> | 20-97-207 | \$0 | \$0 | \$0 | \$2,500 | \$2,000 | -20% |
| <i>Employee recognition</i> | 20-97-207 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 | 0% |
| <i>Seasonal awards</i> | 20-97-207 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 | 0% |
| MAINTENANCE OF OFFICE EQUIP | 20-97-325 | \$835 | \$452 | \$406 | \$750 | \$750 | 0% |
| OFFICE SUPPLIES | 20-97-345 | \$1,066 | \$1,010 | \$845 | \$1,500 | \$2,000 | 33.3% |
| POSTAGE | 20-97-365 | \$202 | \$208 | \$388 | \$400 | \$400 | 0% |
| <i>Shipping fire shelters and fire packs for repair</i> | 20-97-365 | \$0 | \$0 | \$0 | \$400 | \$400 | 0% |
| Total General & Administrative: | | \$4,664 | \$5,619 | \$4,483 | \$7,150 | \$7,150 | 0% |
| | | | | | | | |
| Operations | | | | | | | |
| BOOKS & PUBLICATIONS | 20-97-215 | \$404 | \$295 | \$148 | \$380 | \$200 | -47.4% |
| <i>Training material</i> | 20-97-215 | \$0 | \$0 | \$0 | \$380 | \$200 | -47.4% |
| CLOTHING PROVISIONS | 20-97-219 | \$24,675 | \$18,814 | \$16,829 | \$20,000 | \$20,000 | 0% |
| <i>Uniforms for seasonal employees</i> | 20-97-219 | \$0 | \$0 | \$0 | \$10,000 | \$10,000 | 0% |
| <i>PPE for seasonal employees</i> | 20-97-219 | \$0 | \$0 | \$0 | \$10,000 | \$10,000 | 0% |
| COMMUNICATION EQUIP. NONCAP | 20-97-220 | \$1,845 | \$904 | \$583 | \$1,000 | \$0 | -100% |
| <i>Cell Phone replacement</i> | 20-97-220 | \$0 | \$0 | \$0 | \$1,000 | \$0 | -100% |
| COMPUTER COMPONENTS <5000 | 20-97-225 | \$3,338 | \$4,228 | \$0 | \$0 | \$1,500 | N/A |
| <i>Replace Laptop for Program Coordinator</i> | 20-97-225 | \$0 | \$0 | \$0 | \$0 | \$1,500 | N/A |
| COMPUTER LINES | 20-97-230 | \$3,061 | \$3,079 | \$3,079 | \$3,100 | \$3,100 | 0% |
| <i>Internet service at station 120 - 50% cost</i> | 20-97-230 | \$0 | \$0 | \$0 | \$3,100 | \$3,100 | 0% |
| COMPUTER SOFTWARE SUBSCRIPTIONS | 20-97-234 | \$0 | \$0 | \$0 | \$0 | \$2,700 | N/A |
| <i>Software subscription: OnXmaps, Dropbox, Zoom</i> | 20-97-234 | \$0 | \$0 | \$0 | \$0 | \$1,500 | N/A |
| <i>Program task management software</i> | 20-97-234 | \$0 | \$0 | \$0 | \$0 | \$1,200 | N/A |
| COMPUTER SOFTWARE - NONCAPITAL | 20-97-235 | \$4,082 | \$3,307 | \$3,669 | \$2,700 | \$0 | -100% |
| <i>Software subscription: OnXmaps, Dropbox, Zoom</i> | 20-97-235 | \$0 | \$0 | \$0 | \$1,500 | \$0 | -100% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|---------------|---------------|---------------|-----------------|-----------------|--|
| <i>Program task management software</i> | 20-97-235 | \$0 | \$0 | \$0 | \$1,200 | \$0 | -100% |
| EDUCATION, TRAINING & CERT | 20-97-250 | \$1,265 | \$1,817 | \$0 | \$1,000 | \$0 | -100% |
| <i>Registration fee for engine operator course</i> | 20-97-250 | \$0 | \$0 | \$0 | \$1,000 | \$0 | -100% |
| FOOD PROVISIONS | 20-97-260 | \$1,194 | \$792 | \$743 | \$500 | \$750 | 50% |
| <i>Food for seasonal interviews</i> | 20-97-260 | \$0 | \$0 | \$0 | \$500 | \$750 | 50% |
| GASOLINE, DIESEL, OIL & GREASE | 20-97-265 | \$34,028 | \$62,910 | \$40,052 | \$50,000 | \$55,000 | 10% |
| <i>Fuel and fluids for vehicles</i> | 20-97-265 | \$0 | \$0 | \$0 | \$50,000 | \$55,000 | 10% |
| HEAT & FUEL | 20-97-270 | \$1,307 | \$1,375 | \$2,410 | \$2,200 | \$2,200 | 0% |
| <i>Utilities for station 120 - 50% cost</i> | 20-97-270 | \$0 | \$0 | \$0 | \$2,200 | \$2,200 | 0% |
| IDENTIFICATION SUPPLIES | 20-97-275 | \$425 | \$0 | \$0 | \$0 | \$0 | 0% |
| JANITORIAL SUPP. & SERV. | 20-97-280 | \$140 | \$0 | \$24 | \$0 | \$0 | 0% |
| LIGHT & POWER | 20-97-295 | \$1,959 | \$1,937 | \$1,952 | \$2,800 | \$2,800 | 0% |
| <i>Electricity for station 120 - 50% cost</i> | 20-97-295 | \$0 | \$0 | \$0 | \$2,800 | \$2,800 | 0% |
| MAINT. OF MACHINERY & EQUIP | 20-97-305 | \$5,942 | \$6,202 | \$2,347 | \$4,500 | \$3,000 | -33.3% |
| <i>Maintenance of Bendix-King VHF radios</i> | 20-97-305 | \$0 | \$0 | \$0 | \$1,000 | \$500 | -50% |
| <i>Maintenance/repair of chainsaws</i> | 20-97-305 | \$0 | \$0 | \$0 | \$3,500 | \$2,500 | -28.6% |
| MAINTENANCE OF BLDGS | 20-97-315 | \$0 | \$111 | \$0 | \$0 | \$0 | 0% |
| MEDICAL SUPPLIES | 20-97-335 | \$1,869 | \$3,596 | \$667 | \$3,000 | \$2,000 | -33.3% |
| <i>Medical supplies for wildland crews</i> | 20-97-335 | \$0 | \$0 | \$0 | \$3,000 | \$2,000 | -33.3% |
| MISCELLANEOUS RENTAL | 20-97-340 | \$2,432 | \$3,681 | \$50,402 | \$77,440 | \$66,940 | -13.6% |
| <i>Copy machine lease at station 120</i> | 20-97-340 | \$0 | \$0 | \$0 | \$2,440 | \$2,440 | 0% |
| <i>Rental vehicle for wildland deployments (85)</i> | 20-97-340 | \$0 | \$0 | \$0 | \$75,000 | \$60,000 | -20% |
| <i>Logistics Vehicle Rental for Fuels Crew</i> | 20-97-340 | \$0 | \$0 | \$0 | \$0 | \$4,500 | N/A |
| PROFESSIONAL FEES | 20-97-350 | \$1,277 | \$245 | \$0 | \$750 | \$750 | 0% |
| <i>Personal history questionnaires for seasonal hires (15)</i> | 20-97-350 | \$0 | \$0 | \$0 | \$750 | \$750 | 0% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---|------------|------------------|------------------|-------------------|------------------|------------------|--|
| PHYSICAL EXAMS | 20-97-380 | \$15,086 | \$1,598 | \$345 | \$1,600 | \$1,600 | 0% |
| <i>Drug screening for new hires (45)</i> | 20-97-380 | \$0 | \$0 | \$0 | \$1,600 | \$1,600 | 0% |
| SANITATION | 20-97-400 | \$0 | \$490 | \$660 | \$850 | \$850 | 0% |
| <i>Garbage and recycle fees at station 120</i> | 20-97-400 | \$0 | \$0 | \$0 | \$850 | \$850 | 0% |
| SMALL EQUIP. NONCAP | 20-97-410 | \$37,986 | \$19,343 | \$12,099 | \$30,000 | \$20,000 | -33.3% |
| <i>Fireline gear</i> | 20-97-410 | \$0 | \$0 | \$0 | \$10,000 | \$5,000 | -50% |
| <i>Hand Tools, Chainsaws, Chainsaw equipment</i> | 20-97-410 | \$0 | \$0 | \$0 | \$10,000 | \$5,000 | -50% |
| <i>Hoses and fittings</i> | 20-97-410 | \$0 | \$0 | \$0 | \$5,000 | \$5,000 | 0% |
| <i>GPS units, coolers, headlamps, etc.</i> | 20-97-410 | \$0 | \$0 | \$0 | \$5,000 | \$5,000 | 0% |
| MEMBERSHIPS & SUBSCRIPTIONS | 20-97-415 | \$0 | \$241 | \$445 | \$0 | \$0 | 0% |
| TELEPHONE | 20-97-420 | \$5,767 | \$5,084 | \$6,811 | \$6,800 | \$2,300 | -66.2% |
| <i>Division cell phones, tablets, sat phone, hot spot service</i> | 20-97-420 | \$0 | \$0 | \$0 | \$6,200 | \$500 | -91.9% |
| <i>Landline phone service at station 120</i> | 20-97-420 | \$0 | \$0 | \$0 | \$600 | \$600 | 0% |
| <i>Starlink</i> | 20-97-420 | \$0 | \$0 | \$0 | \$0 | \$1,200 | N/A |
| TRAVEL & TRANSPORTATION | 20-97-425 | \$247,954 | \$251,581 | \$130,071 | \$125,000 | \$200,000 | 60% |
| <i>Travel costs for wildland deployments</i> | 20-97-425 | \$0 | \$0 | \$0 | \$125,000 | \$200,000 | 60% |
| VEHICLE MAINTENANCE | 20-97-440 | \$84,926 | \$27,701 | \$55,513 | \$35,000 | \$35,000 | 0% |
| <i>Wildland vehicle maintenance, incl. wood chippers</i> | 20-97-440 | \$0 | \$0 | \$0 | \$35,000 | \$35,000 | 0% |
| WATER & SEWER | 20-97-455 | \$1,152 | \$772 | \$795 | \$850 | \$850 | 0% |
| <i>Utility fees for station 120 - 50% cost</i> | 20-97-455 | \$0 | \$0 | \$0 | \$850 | \$850 | 0% |
| DEPRECIATION EXPENSE | 20-97-901 | \$158,816 | \$0 | \$137,129 | \$0 | \$0 | 0% |
| Total Operations: | | \$640,931 | \$420,105 | \$466,772 | \$369,470 | \$421,540 | 14.1% |
| Non-Personnel Expenditures | | | | | | | |
| PENSION EXPENSE URS ALLOCATION | 20-97-910 | -\$70,256 | \$0 | -\$109,633 | \$0 | \$0 | 0% |
| Total Non-Personnel Expenditures: | | -\$70,256 | \$0 | -\$109,633 | \$0 | \$0 | 0% |
| Total Non-Personnel Expenditures: | | \$575,339 | \$425,724 | \$361,622 | \$376,620 | \$428,690 | 13.8% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---|------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| Debt Service Expenditures | | | | | | | |
| Debt Service Expenditures | | | | | | | |
| CAPITAL LEASE PAYMENTS | 20-97-221 | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| Total Debt Service Expenditures: | | \$0 | \$0 | \$0 | \$0 | \$0 | 0% |
| Interest | | | | | | | |
| INTEREST EXPENSE | 20-97-906 | \$4,154 | \$1,386 | \$0 | \$0 | \$0 | 0% |
| Total Interest: | | \$4,154 | \$1,386 | \$0 | \$0 | \$0 | 0% |
| Total Debt Service Expenditures: | | \$4,154 | \$1,386 | \$0 | \$0 | \$0 | 0% |
| Total Expense Objects: | | \$3,149,123 | \$3,331,624 | \$2,609,856 | \$3,065,943 | \$3,414,179 | 11.4% |



CAMP WILLIAMS



Anthony Widdison
Division Chief

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

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

Division Manager Budget Message

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

The current contract expires October 31, 2024, and renegotiation is ongoing during 2024. The current contract has a 1.7% revenue increase annually and this percentage was used as a placeholder to forecast the FY24/25 contract revenue.

The Camp Williams contract states that capital replacement of UFA assets assigned to the base will be included in the budget as part of the agreement. The FMO assigned to oversee the budget for Camp Williams has focused on containing non-personnel costs, resulting in FY23/24 beginning unrestricted net assets of \$638,762. Camp Williams will maintain a minimum 10% fund balance moving forward. We developed a capital replacement plan to help guide future fleet and equipment purchasing with a focus on maintaining a 10% minimum fund balance. Camp Williams capital replacement needs are outlined below:

| Description | Estimated Cost | Replacement Year |
|-----------------|----------------|------------------|
| Type III engine | 545,000 | FY28/29 |
| FMO vehicle | 46,000 | FY28/29 |
| AFMO vehicle | 46,000 | FY29/30 |

In December 2023, we ordered the Type VI engine by using appropriated net assets, approved by UFA's Board, due to a two-year production lead time. Camp Williams currently has funds available for immediate vehicle replacement needs and will continue to contribute to the fund balance for future capital needs.



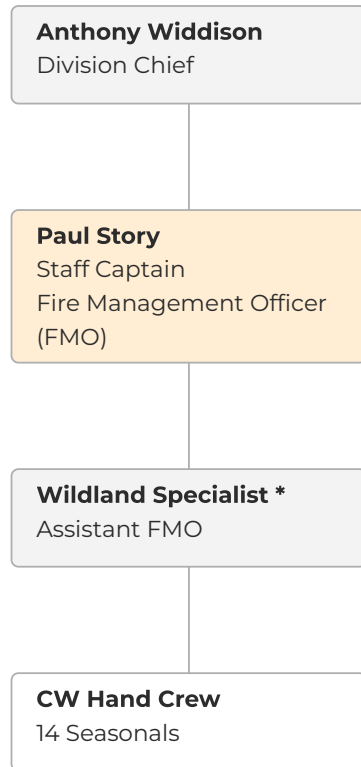
Staffing (FTEs)

| Sworn | Civilian | Seasonal |
|-------|----------|----------|
| 1 | 0 | 14 |

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

Organizational Chart

Camp Williams utilizes personnel from Emergency Operations from April-October each year. Personnel are on loan from Operations and work under the title of Wildland Specialist. They fill leadership positions as an Assistant FMO with Camp Williams. All costs (salary, overtime, and benefits) are covered by Wildland Fund budget for the time they are assigned to the position. Their absence from Operations does require overtime shifts to cover their shifts. Division Chief's allocation is accounted for in the Wildland division staffing figures.



Performance Measures

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

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

FY23/24 Accomplishments

- Relationships were created and fostered with the State of Utah, Division of Forestry Fire and State Lands, and other key players from the BLM and Forest Service. (Community and Partner Involvement)
- Designed and ordered a Type VI engine in accordance with the capital replacement plan. Replaced fireline packs and personal gear bags. (Improved Emergency Services Delivery)
- Conducted the first prescribed burn on base successfully. (Improved Emergency Services Delivery)
- Kept all wildland fires during the summer wildfire season small and on base. (Improved Emergency Services Delivery)
- Collaborated with the Bureau of Land Management to host their Engine Operator Program and participated in the week-long class. (Community and Partner Involvement)
- Supported and participated in various events on Camp Williams, including Governor's Day and Trunk or Treat. (Improved Community Involvement)
- Trained 12 UTNG personnel on wildland fire tactics to support their fire mitigation teams. (Professional Development)

FY24/25 Action Items

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

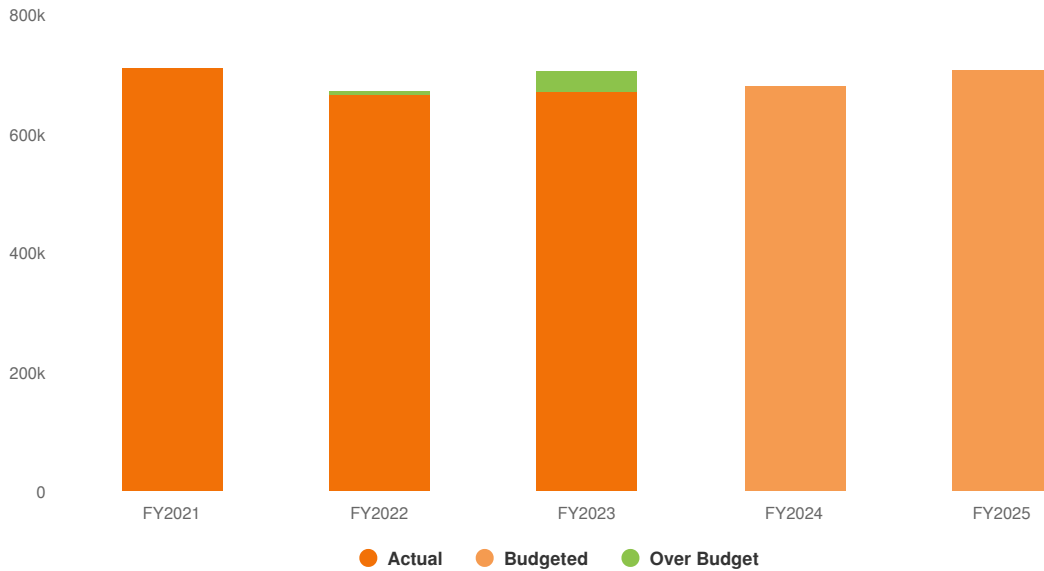
- Continue to update and overhaul equipment to enhance service delivery and increase safety. (Improved Emergency Services Delivery)
- Complete wildland firefighter certification for Camp Williams personnel and implement a professional development plan for all employees. (Professional Development)
- Maintain readiness and minimize response time downrange Camp. (Improved Emergency Services Delivery)
- Engage in mechanical and prescribed burning fuel mitigation projects on base. (Improved Emergency Services Delivery)
- Support and encourage UTNG cross-training opportunities as well as national opportunities for deployment on the hand crew and engines. (Improved Community Involvement, Professional Development)
- Identify and foster relationships with UTNG and UFA outreach to promote our program. (Improve Internal and External Communications)

Revenues Summary

706,148 **\$25,995**
(3.82% vs. prior year)



Camp Williams Proposed and Historical Budget vs. Actual



Revenue & Other Financing Sources Detail

Revenue

Camp Williams Contract \$661,148

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

Note 1: the agreement with Camp Williams allows for an optional annual extension of the season for October results in additional revenue of \$44,163. Estimated contract revenue assumes that UTNG will exercise the extension option.

Note 2: the contract is under renegotiation and expiring October 2024. The contract revenue shown is a placeholder using the historical 1.7% annual increase until the new contract is approved.

Wildland Reimbursements \$45,000

Camp Williams collaborates with the UFA Wildland Division to provide personnel for interagency wildfire deployments. UFA Wildland reimburses these costs that are incurred outside of the Camp Williams program. This amount may fluctuate as it correlates with the severity of the wildland fire season. This amount is not included as part of the contract and will help cover Assistant Fire Management Officer position costs.

Other Financing Sources

Appropriation of Net Assets \$25,949

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

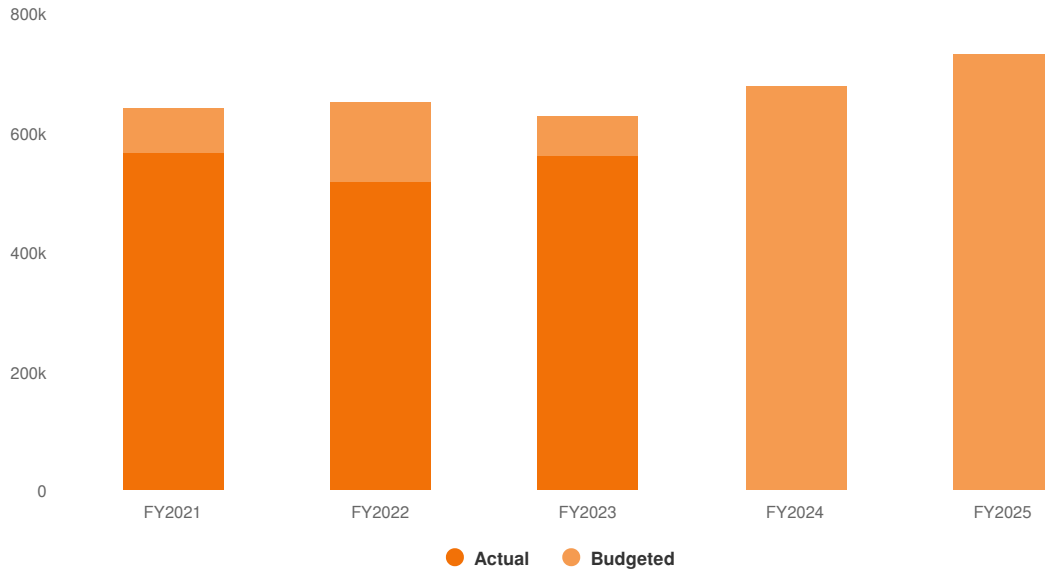
The current CW contract expires at the end of October 2024 and negotiation for renewal is ongoing during the summer months of 2024. The current contract has a 1.7% increase annually and this percentage was used as a placeholder to forecast the FY24/25 contract revenue. The forecasted revenue does not cover the increased personnel costs associated with the FY24/25 budget. Negotiations for contract renewal will address this contract deficit.



Expenses Summary

732,097 **\$52,044**
(7.65% vs. prior year)

Camp Williams Proposed and Historical Budget vs. Actual



Expense & Other Financing Uses Detail

Personnel

Personnel costs are broken down in the following manner:

- \$160,053 is allocated for one full-time Captain to function as the Fire Management Officer (FMO)
- \$58,221 is allocated for the Assistant Fire Management Officer (AFMO) from mid-April to October.
- \$19,284 (10%) is allocated for the Division Chief to cover costs associated with program oversight.
- \$307,327 is allocated for 14 seasonal employees to work between May 1 and October 31 each year. This provides the Camp Williams program for on-site fire coverage in the summer months. The program is staffed ten hours per day, seven days a week. The Utah National Guard has also built-in provisions to extend the season as conditions warrant.

Transfer of Firefighter Specialist from Emergency Operations \$58,221

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

Overtime \$85,000

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

Standby Leave/Pay \$22,469

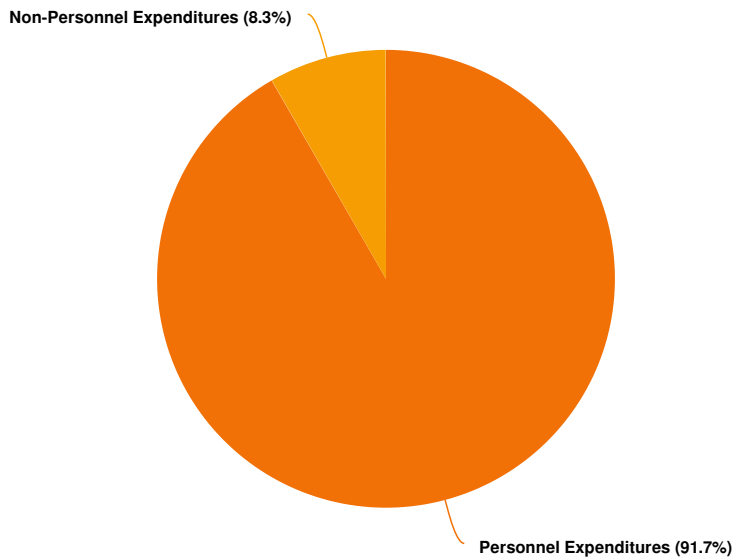
UFA policy recognizes the importance of supporting mission-critical services outside of normal business hours. In order to provide these services, employees are required to be on-call from time to time as part of their regular work duties. This requirement places limitations on employees required to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

Capital Assets

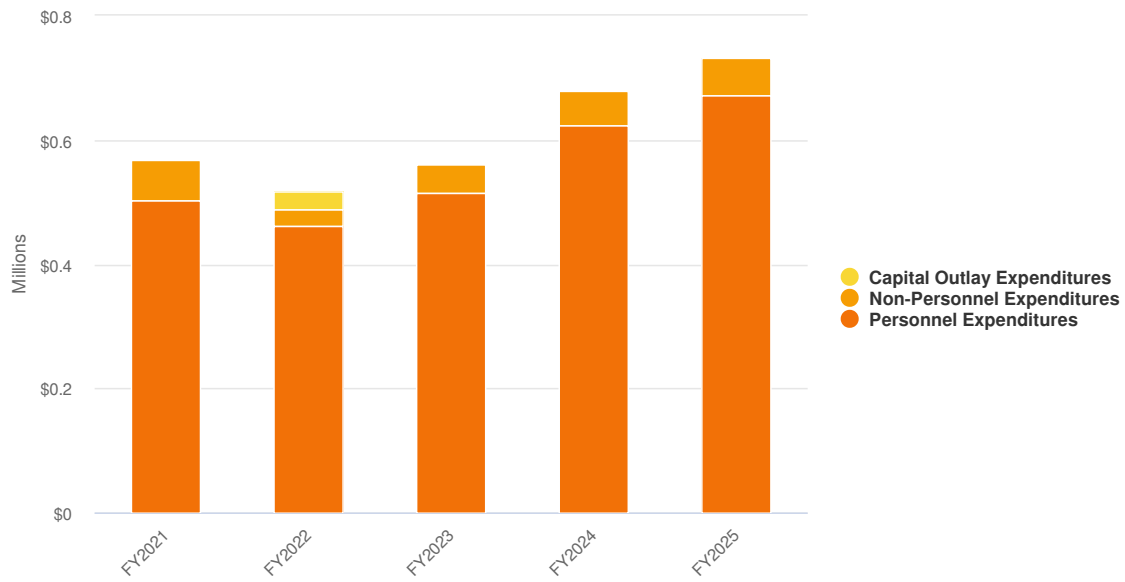
None

Expenses by Expense Type

Budgeted Expenses by Expense Type



Budgeted and Historical Expenses by Expense Type



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|------------------------------------|------------|------------------|------------------|------------------|------------------|------------------|--|
| Expense Objects | | | | | | | |
| Personnel Expenditures | | | | | | | |
| Salaries & Wages | | | | | | | |
| SALARIES & WAGES | 20-85-100 | \$321,014 | \$302,339 | \$324,434 | \$373,824 | \$447,615 | 19.7% |
| Total Salaries & Wages: | | \$321,014 | \$302,339 | \$324,434 | \$373,824 | \$447,615 | 19.7% |
| Overtime | | | | | | | |
| OVERTIME | 20-85-120 | \$95,158 | \$68,389 | \$83,592 | \$115,000 | \$85,000 | -26.1% |
| STAND-BY PAY | 20-85-129 | \$13,957 | \$14,071 | \$16,847 | \$21,584 | \$22,469 | 4.1% |
| Total Overtime: | | \$109,116 | \$82,460 | \$100,439 | \$136,584 | \$107,469 | -21.3% |
| Employee Benefits | | | | | | | |
| MEDICAL/DENTAL/LIFE INSURANCE | 20-85-132 | \$9,390 | \$7,094 | \$10,614 | \$21,999 | \$25,855 | 17.5% |
| RETIREMENT CONTRIBUTIONS | 20-85-133 | \$29,916 | \$30,775 | \$31,555 | \$33,966 | \$34,013 | 0.1% |
| PAYROLL TAX | 20-85-134 | \$22,328 | \$17,236 | \$17,990 | \$28,072 | \$28,039 | -0.1% |
| WORKERS COMP | 20-85-135 | \$9,050 | \$8,057 | \$8,017 | \$11,229 | \$11,071 | -1.4% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|------------------|------------------|------------------|------------------|------------------|--|
| VEBA CONTRIBUTION | 20-85-136 | \$0 | \$1,246 | \$3,568 | \$3,085 | \$3,291 | 6.7% |
| UNIFORM ALLOWANCE | 20-85-140 | \$1,372 | \$1,344 | \$1,309 | \$1,344 | \$1,344 | 0% |
| UNEMPLOYMENT INSURANCE | 20-85-145 | \$1,017 | \$10,796 | \$9,950 | \$12,500 | \$12,500 | 0% |
| HRA CLAIMS | 20-85-155 | \$0 | \$0 | \$398 | \$0 | \$0 | 0% |
| Total Employee Benefits: | | \$73,073 | \$76,547 | \$83,401 | \$112,195 | \$116,113 | 3.5% |
| Compensated Absences | | | | | | | |
| VAC/SICK PAYOUTS | 20-85-160 | \$0 | \$0 | \$6,802 | \$0 | \$0 | 0% |
| Total Compensated Absences: | | \$0 | \$0 | \$6,802 | \$0 | \$0 | 0% |
| Total Personnel Expenditures: | | \$503,203 | \$461,346 | \$515,076 | \$622,603 | \$671,197 | 7.8% |
| Non-Personnel Expenditures | | | | | | | |
| General & Administrative | | | | | | | |
| AWARDS & BANQUET | 20-85-207 | \$602 | \$969 | \$926 | \$1,500 | \$1,500 | 0% |
| <i>End of season banquet</i> | 20-85-207 | \$0 | \$0 | \$0 | \$750 | \$750 | 0% |
| <i>Employee recognition</i> | 20-85-207 | \$0 | \$0 | \$0 | \$200 | \$200 | 0% |
| <i>Seasonal awards</i> | 20-85-207 | \$0 | \$0 | \$0 | \$550 | \$550 | 0% |
| MAINTENANCE OF OFFICE EQUIP | 20-85-325 | \$175 | \$307 | \$332 | \$350 | \$350 | 0% |
| OFFICE SUPPLIES | 20-85-345 | \$111 | \$100 | \$607 | \$500 | \$500 | 0% |
| Total General & Administrative: | | \$889 | \$1,376 | \$1,865 | \$2,350 | \$2,350 | 0% |
| Operations | | | | | | | |
| BOOKS & PUBLICATIONS | 20-85-215 | \$45 | \$241 | \$17 | \$200 | \$200 | 0% |
| <i>Training material for seasonal training</i> | 20-85-215 | \$0 | \$0 | \$0 | \$200 | \$200 | 0% |
| CLOTHING PROVISIONS | 20-85-219 | \$9,749 | \$2,120 | \$7,334 | \$3,000 | \$3,000 | 0% |
| <i>Uniforms for seasonal positions</i> | 20-85-219 | \$0 | \$0 | \$0 | \$1,500 | \$1,500 | 0% |
| <i>PPE for seasonal personnel</i> | 20-85-219 | \$0 | \$0 | \$0 | \$1,500 | \$1,500 | 0% |
| COMMUNICATION EQUIP NONCAP | 20-85-220 | \$0 | \$0 | \$0 | \$500 | \$0 | -100% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---|------------|---------------|---------------|---------------|-----------------|-----------------|--|
| <i>Cellphone replacement</i> | 20-85-220 | \$0 | \$0 | \$0 | \$500 | \$0 | -100% |
| COMPUTER COMPONENTS <5000 | 20-85-225 | \$0 | \$0 | \$0 | \$0 | \$1,000 | N/A |
| <i>Tablet /laptop replacement</i> | 20-85-225 | \$0 | \$0 | \$0 | \$0 | \$1,000 | N/A |
| COMPUTER LINES | 20-85-230 | \$2,388 | \$2,388 | \$2,388 | \$2,400 | \$2,400 | 0% |
| <i>Internet service at station 127</i> | 20-85-230 | \$0 | \$0 | \$0 | \$2,400 | \$2,400 | 0% |
| EDUCATION, TRAINING & CERT | 20-85-250 | \$710 | \$156 | \$0 | \$1,000 | \$1,000 | 0% |
| <i>Registration for Engine Operator course</i> | 20-85-250 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 | 0% |
| FOOD PROVISIONS | 20-85-260 | \$69 | \$111 | \$692 | \$500 | \$500 | 0% |
| <i>Meals for fire personnel during extended fire operations</i> | 20-85-260 | \$0 | \$0 | \$0 | \$500 | \$500 | 0% |
| GASOLINE, DIESEL, OIL & GREASE | 20-85-265 | \$8,670 | \$10,003 | \$9,650 | \$10,000 | \$11,000 | 10% |
| MAINT. OF MACHINERY & EQUIP | 20-85-305 | \$190 | \$438 | \$425 | \$500 | \$500 | 0% |
| <i>Maintenance of Bendix-King radios</i> | 20-85-305 | \$0 | \$0 | \$0 | \$250 | \$250 | 0% |
| <i>Maintenance of small equipment</i> | 20-85-305 | \$0 | \$0 | \$0 | \$250 | \$250 | 0% |
| MAINT OF BUILDINGS & GROUNDS | 20-85-315 | \$423 | \$0 | \$0 | \$500 | \$500 | 0% |
| MEDICAL SUPPLIES | 20-85-335 | \$635 | \$14 | \$547 | \$1,000 | \$400 | -60% |
| MISCELLANEOUS RENTAL | 20-85-340 | \$0 | \$0 | \$0 | \$5,000 | \$5,000 | 0% |
| <i>Rental vehicle for deployments</i> | 20-85-340 | \$0 | \$0 | \$0 | \$5,000 | \$5,000 | 0% |
| PROFESSIONAL FEES | 20-85-350 | \$175 | \$123 | \$0 | \$300 | \$300 | 0% |
| <i>Personal history questionnaires for seasonal hires (6)</i> | 20-85-350 | \$0 | \$0 | \$0 | \$300 | \$300 | 0% |
| PHYSICAL EXAMS | 20-85-380 | \$2,719 | \$658 | \$0 | \$700 | \$750 | 7.1% |
| <i>Employee drug screening</i> | 20-85-380 | \$0 | \$0 | \$0 | \$700 | \$750 | 7.1% |
| SMALL EQUIP NONCAP | 20-85-410 | \$23,251 | \$2,651 | \$11,279 | \$12,000 | \$12,000 | 0% |
| <i>Fire hose, appliances, fittings for engines</i> | 20-85-410 | \$0 | \$0 | \$0 | \$3,000 | \$3,000 | 0% |
| <i>Line gear, helmets</i> | 20-85-410 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | 0% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|------------------|------------------|------------------|------------------|------------------|--|
| <i>Hand tools, chainsaws, chainsaw supplies</i> | 20-85-410 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | 0% |
| <i>Miscellaneous small equipment (headlamps, camp equipment, firing equipment)</i> | 20-85-410 | \$0 | \$0 | \$0 | \$5,000 | \$5,000 | 0% |
| MEMBERSHIPS & SUBSCRIPTIONS | 20-85-415 | \$273 | \$357 | \$421 | \$0 | \$0 | 0% |
| TELEPHONE | 20-85-420 | \$683 | \$428 | \$360 | \$1,500 | \$500 | -66.7% |
| <i>Mobile data and cellular service</i> | 20-85-420 | \$0 | \$0 | \$0 | \$1,500 | \$0 | -100% |
| <i>Mobile data service for tablet</i> | 20-85-420 | \$0 | \$0 | \$0 | \$0 | \$500 | N/A |
| TRAVEL & TRANSPORTATION | 20-85-425 | \$0 | \$3,308 | \$1,846 | \$3,500 | \$4,500 | 28.6% |
| <i>Per diem for deployments</i> | 20-85-425 | \$0 | \$0 | \$0 | \$3,500 | \$4,500 | 28.6% |
| VEHICLE MAINTENANCE | 20-85-440 | \$13,067 | \$2,895 | \$9,389 | \$12,000 | \$14,500 | 20.8% |
| <i>Maintenance/repair for Camp Williams fleet</i> | 20-85-440 | \$0 | \$0 | \$0 | \$12,000 | \$14,500 | 20.8% |
| Total Operations: | | \$63,046 | \$25,891 | \$44,347 | \$54,600 | \$58,050 | 6.3% |
| Non-Personnel Expenditures | | | | | | | |
| COMPUTER SOFTWARE SUBSCRIPTION | 20-85-234 | \$0 | \$0 | \$0 | \$500 | \$500 | 0% |
| <i>Software subscriptions for mapping and file sharing</i> | 20-85-234 | \$0 | \$0 | \$0 | \$500 | \$500 | 0% |
| Total Non-Personnel Expenditures: | | \$0 | \$0 | \$0 | \$500 | \$500 | 0% |
| Total Non-Personnel Expenditures: | | \$63,935 | \$27,267 | \$46,212 | \$57,450 | \$60,900 | 6% |
| Capital Outlay Expenditures | | | | | | | |
| Cash | | | | | | | |
| CAPITAL OUTLAY | 20-85-216 | \$0 | \$29,282 | \$0 | \$0 | \$0 | 0% |
| Total Cash: | | \$0 | \$29,282 | \$0 | \$0 | \$0 | 0% |
| Total Capital Outlay Expenditures: | | \$0 | \$29,282 | \$0 | \$0 | \$0 | 0% |
| Total Expense Objects: | | \$567,139 | \$517,895 | \$561,289 | \$680,053 | \$732,097 | 7.7% |





Support Services Section



Zach Robinson
Assistant Chief

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

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

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

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

Support Services Oversees:

- Logistics
- Information Technology
- Emergency Management

LOGISTICS



Mike Greensides
Division Chief

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

Facilities Unit: Provides utilities, maintenance, and repair services for 27 UFA fire stations, Fire Training, Logistics Warehouse, and Emergency Coordination Center (ECC), where we cover 55% of the utilities cost. 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
- Planning, design, and supervision of new construction projects

Fleet Unit: Provides a full range of maintenance, services, and repairs for all UFA vehicles: fire apparatus, ambulances, staff vehicles, heavy haul tractor/trailers, ATV/UTVs, trailers, and powered equipment (forklifts, self-propelled articulating boom, and self-propelled aerial work platform). The Fleet 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 tracks fueling, maintenance, and repairs to determine the cost of vehicle ownership
- Annual testing and certification performed on aerial devices, fire pumps, and vehicle safety/emissions
- Coordinates the sale or disposition of vehicles when they have been declared surplus

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

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



Division Manager Budget Message

We have prepared our FY24/25 budget with the priorities and resources necessary to accomplish our mission. Our budget maintains and enhances the current level of service and products provided by the Logistics Division in a few areas. Ongoing pressure due to inflation and rising product prices has necessitated increases in some lines to maintain the delivery of services, products, and supplies that enable the UFA to serve our community members.

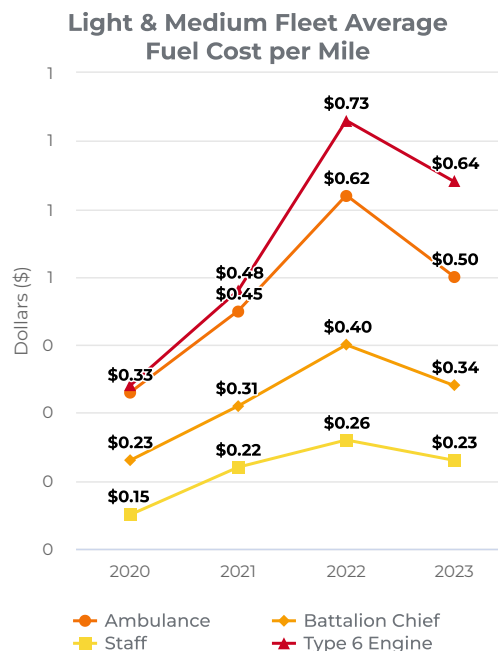
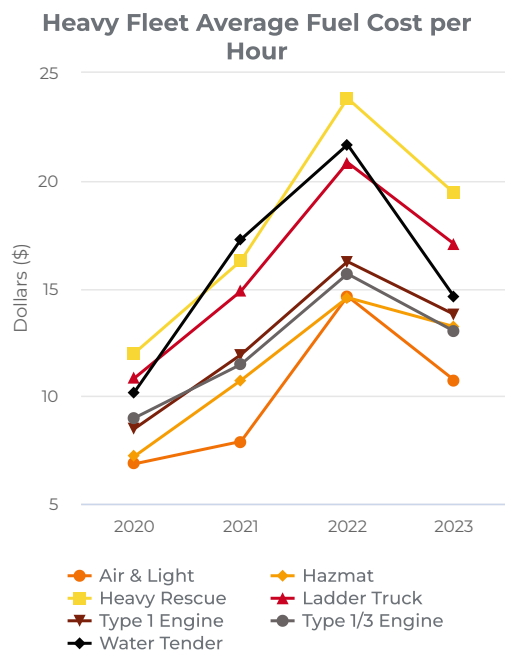
Reductions

When possible, reductions in some lines have occurred after analysis of historical usage and consideration of current needs and costs to offset some of the cost increases in other areas. These selective cuts, which total \$142,800 are provided below:

| GL# | Reduction | Description |
|-----------|-----------|--|
| 10-98-215 | \$250 | Cut the number of books and other reference materials due to the prevalence of information being made available digitally. |
| 10-98-265 | \$40,000 | Reducing the cost of fuel based on current projections (more information provided below) |
| 10-98-305 | \$2,000 | Decreasing the amount needed to maintain and repair our backup generators |
| 10-98-305 | \$3,000 | Lowered the amount required for repairing fitness equipment |
| 10-98-305 | \$5,000 | Adjusting the EMS cot maintenance and repair costs due to newer cots |
| 10-98-315 | \$29,200 | Costs were substantially less than previously budgeted due to the bundling of services provided by one vendor for fire sprinkler & alarm system inspections. |
| 10-98-345 | \$1,500 | Reducing the amount to align with historical use |
| 10-98-410 | \$6,000 | Reduced the budget for firefighting tools, hoses, and equipment |
| 10-98-410 | \$5,000 | The budget for station equipment and supplies decreased due to newer stations with new equipment. |
| 10-98-415 | \$850 | Costs for membership in professional organizations have been reduced |
| 10-98-440 | \$50,000 | Costs for tires, wheels, and flat repairs were reduced based on historical use |

Fuel for General Fund fleet (10-98-265) \$40,000 decrease

The Fleet Unit tracks fuel usage versus fuel cost per gallon. Compared to last fiscal year, fuel costs have decreased 22% through the first seven months of FY23/24. However, fuel use in this same period was up 3%. Utilizing fuel cost projections from the U.S. Department of Energy, we anticipate paying 3.35% more for fuel than last year through the remainder of this fiscal year as we progress into the summer months. Considering these cost projections and ongoing conflicts in the Middle East, a reduction of \$40,000 is appropriate and provides us with sufficient funds based on our current understanding. Below are graphs showing the 4-year average fuel cost for our vehicles.



Below are the budget areas that need additional funds for FY24/25, listed in numerical order according to their GLs and associated costs.

Fleet Mechanic FTE (\$54,003 new ask, \$91,003 total)

An additional mobile fleet mechanic is requested to maintain and repair our vehicles, which is essential in providing our services. When analyzing vehicle maintenance and repairs performed by contracted vendors from the start of this fiscal year, we found that if we had another mechanic, some of this work could have been done in-house. As of March 21, 2024, these repairs cost \$93,299 in labor and the parts used totaled \$75,406.

Clothing Provisions (10-98-219) \$538,937 (\$79,632 increase net of one-time use of fund balance)

- PPE cleaning/ repairs and alterations \$25,000 (\$10,000 increase)
Contracted vendors provide advanced cleaning and repairs to the structural firefighting ensemble in compliance with NFPA standards. The use of these vendors has increased along with the cost of repairs, which is utilized to reduce the cost of purchasing new protective gear. Turnout clothing used during recruit camp is cleaned and repaired for the clean-for-dirty exchange program or reissued to support recruit training. More recruits also affect this cost with the number of turnout gear sets that must be processed after recruit camps. When turnouts are exposed to various products we cannot remove from the turnouts, they are sent for advanced cleaning by an outside vendor. We have seen an increased use resulting from this type of exposure. Also, members are being more diligent with their PPE inspections and sending in the clothing for repairs at a greater rate than experienced before.
- Part-time EMS uniforms \$28,000 (\$13,000 increase)
Due to the high number of part-time EMS employee turnover and the expectation that this trend will continue, we need an increase of \$13,000 to support supplying them with uniforms and to cover the increase of 27% for the cost of the uniforms.
- Replacement turnouts due to excessive damage/ contamination \$22,525 (\$3,600 increase)
When structural firefighting gear is excessively worn or damaged and not cost-effective to repair or contaminated with products that cannot be removed, replacement sets of clothing are needed. The manufacturer of our protective clothing increased their prices, and this adjustment allows us to continue to purchase five sets of gear when needed.
- New hire and lateral hire issued PPE cost increases \$361,032 (\$53,032 increase)
Each structural firefighter is issued structural firefighting protective pants and jacket, helmet, hood, boots, gloves, and wildland protective clothing comprising a pant and jacket. All components used in structural firefighting meet NFPA 1971: Standard for Protective Ensembles for Structural Fire Fighting and can only be used for ten years from the date of manufacture in compliance with this standard. Every hire is sized for their gear, which fits them well and provides protection coverage. With the anticipated hiring of 36 employees as new hires and 20 more as lateral hires, the cost of supplying personal protective clothing continues to rise. It needs to be adequately budgeted since the cost of the issued protective clothing is \$6,447 for each employee.
- PROJECT: Rescue Task Force (RTF) gear replacement \$50,680 (One-time use of fund balance)
Ballistics protective gear is placed upon our apparatus to allow our personnel to enter with law enforcement in incidents involving an active shooter or active killer to render immediate medical care to victims. Some armored torso plates and ballistic helmets currently in service either have or will expire before this fiscal year. The requested amount for this project provides funds to replace 28 torso plates at \$195 each and 76 ballistic helmets that each cost \$595.
- PROJECT: Patches for Townships becoming Cities \$4,000
This project will cover the cost of designing and ordering 300 new patches for four Townships becoming Cities (Copperton, Emigration Canyon, Kearns and Magna) in 2024.

Natural gas & propane (10-98-270) \$178,000 (\$31,000 increase)

This line item covers service for our fire stations, Fire Training, 55% of ECC, and 75% of Logistics warehouse. The cost of natural gas and propane utilized to heat the air and water in our facilities is increasing. Also, we have increased the square footage of the stations, and therefore, the fuel consumption is also increasing. Designed air exchanges and positively pressurizing contamination reduction corridors in the newest fire stations also use more fuel to maintain a comfortable and healthy environment. Cost projections for this increase were modeled off of Station 125 and calculated at a cost per square foot.

Janitorial Supplies & Services (10-98-280) \$115,500 (\$21,500 increase)

- Janitorial services for 55% Emergency Coordination Center \$30,000 (\$1,000 increase)
The rise in this line accounts for an expected increase of just over 3% in the UFA portion (55%) of the annual janitorial services of the ECC.
- Janitorial services for fire training, 76% of the Logistics warehouse, \$19,500 (\$4,500 increase)
A new contract for janitorial services for Fire Training and Logistics increased the annual cost of these services. Logistics is cleaned twice per week and Fire Training is cleaned once per week under this contract, which includes biannual carpet cleaning.
- PROJECT: Professional station carpet cleaning \$16,000



During annual station inspections, the carpet at many of our fire stations is soiled and needs to be professionally cleaned with a heavy-duty, high-strength extractor. This is necessary to restore the carpet, maintain the investment, and reduce exposure to possible pathogens embedded in the fibers. Cleaning the carpet demonstrates responsible use of the funds to maintain our stations and could improve the pride and ownership of the crews assigned there.

Power (10-98-295) \$318,000 (\$39,000 increase)

This line item covers service for our fire stations, Fire Training, 55% of ECC, and 75% of Logistics warehouse. Due to the increased size of newer stations and the addition of new stations, the cost of electricity supply is increasing. The projected cost per square foot was based on the usage at Station 125 and calculated for the recently finished stations. Although LED lighting has reduced our electricity usage for lighting, the other supportive systems, such as HVAC, compressors, fans, etc., have increased power consumption. This needed increase will allow us to provide the needed power at our facilities, so they can be comfortably and healthily occupied and support their function.

Maintenance of machinery and equipment (10-98-305) \$140,500 (\$3,000 net decrease)

- Breathing air compressors testing and inspection \$26,000 (\$6,000 increase)
Our vendor servicing our breathing air compressors has increased their cost to provide quarterly preventative maintenance and required air quality testing. The breathing air compressors fill our SCBA cylinders with Grade E breathing air for our firefighters to consume while they use these respirators. As our compressors age, more components need to be repaired or replaced in these units, increasing the draw on this sub-category.
- Deionized water system in stations \$12,000 (\$1,000 increase)
The cost increase is needed due to adding a new fire station (#253) to the annual service of the deionized water systems that provide spot-free water for the rinsing of vehicles after washing. Using this rinse improves the appearance of the apparatus and requires less time for crews to keep their assigned vehicles clean.

Maintenance to Building & Grounds (10-98-315) \$227,700 (\$1,200 net decrease)

PROJECT: Leak repairs of Logistics roof \$28,000

The Logistics warehouse roof has been leaking since shortly after we began occupying the structure, and despite our efforts to repair it, the leaks are getting worse. The skylights (smoke hatches) were installed incorrectly, allowing water to enter many of these areas or permitting it to travel to other areas. We have to be strategic about storing items so sensitive items will not get wet when we are experiencing precipitation. When it rains, or the snow begins to melt, we place multiple buckets or plastic garbage cans on the floor to collect the dripping water or use traffic cones to designate the wet area to prevent slips and falls. During heavy rain this past summer, water flowed down the vehicle shop's interior wall like a waterfall.

Repairs are needed to reduce the risk of injury, maintain our investment in the property, and reduce additional loss of goods damaged by moisture. The project would include pressure washing and cleaning the areas identified as likely to leak. Then, sealant, reinforcement fabric, and/ or weatherstripping would be applied at all possible leak points. The curbs, penetrations, blistering, and other areas of concern will receive a three-course application of high-quality liquid flashing.

Medical supplies (10-98-335) \$72,900 increase

PROJECT: Trauma and mass casualty incident (MCI) kits \$72,900 (One-time use of fund balance)

The EMS Division requested the allocation of funds to purchase backpacks and hard cases with medical supplies to be placed on the apparatus. Our current agency equipment bags were designed to match a tiered medical response system with BLS and ALS units. Adding a small trauma backpack and a durable MCI kit to each apparatus will provide a means to carry trauma supplies directly to the area where patients are located. During an MCI event, there is no way to cache medical supplies in the treatment area without removing supplies from ambulance cabinets and piling them on a tarp. Adding the MCI case will allow for rapid and effective supply caching in the event of a MCI or rescue task force (RTF) response. Funding this project would allow the purchase of 45 trauma kits and 45 MCI kits, which would be a one-time purchase with an occasional replacement of damaged items or used supplies in future years.

Professional fees (10-98-350) \$90,950 (\$41,600 increase)

- Fire alarm monitoring - \$10,200 (\$2,100 increase)
The number of stations with monitored fire alarms has increased with the newly constructed stations. Monitoring by a contracted provider is required under the fire code. It is critical to ensure fire suppression personnel respond and investigate should the assigned crew be away from the station.
- Medical Waste Disposal - \$3,500 (\$2,500 increase)
The cost of disposing of medical waste created during patient treatment has increased, along with adding another ambulance. This increase provides us with sufficient funding to continue contracting with a vendor to dispose of this regulated waste properly.
- PROJECT: Feasibility study for proposed Fire Training construction project - \$41,500
We are proposing that we complete a feasibility study to kick off our effort to develop and build a new/updated fire training facility. The study would include the following:



- Conceptual site plan and proposed phasing options
- 3D views of conceptual site plan massing of all proposed and existing site structures
- 3D/street view of site screening options
- 3D Rendering of a bird's-eye view of a conceptual masterplan
- Geotechnical Study
- Cost estimation for new structures and site development

Trash collection (10-98-400) \$31,000 (\$1,000 increase)

This cost increase will provide ongoing trash services at our fire stations, Fire Training, 55% of ECC, and 76% of Logistics warehouse as well as add funding for Eagle Mountain services that were not being billed. When we transferred the garbage pick up to the new location for 251, we were informed that the UFA had not paid for trash services for any of the stations located in Eagle Mountain since they joined the UFA.

Small equipment, noncapital (10-98-410) \$282,825 (\$8,125 net decrease)

- Public engagement supplies \$8,500 (\$1,900 increase)
In the last budget, the amount allocated for fire prevention supplies was reduced by \$3,400 from its previous amount based on historical usage. This reduction was too much, and with community outreach growing, more funds are needed. This fiscal year, \$8,100 was spent on plastic helmets, stickers, and other supplies distributed at various community events. This increase will cover the greater cost of these supplies and the items anticipated to be provided.
- PROJECT: Electrical vehicle (EV) disabling plugs \$6,475
Disabling plugs are inserted into the charging ports of full or hybrid electrical vehicles to prevent them from driving away under the vehicle's propulsion. This provides a non-destructive means to control the vehicle while personnel treat and extricate patients inside an EV. We currently have two plugs on each of the Heavy Rescue vehicles, and this funding would allow for the purchase of another seven to be placed on all apparatus with extrication capabilities. This is a one-time purchase, and the plug only needs to be replaced if it is destroyed or damaged. Additional plugs may need to be purchased as additional extrication capabilities are added within the organization.



Vehicle Maintenance (10-98-440) \$956,000 (\$76,000 increase)

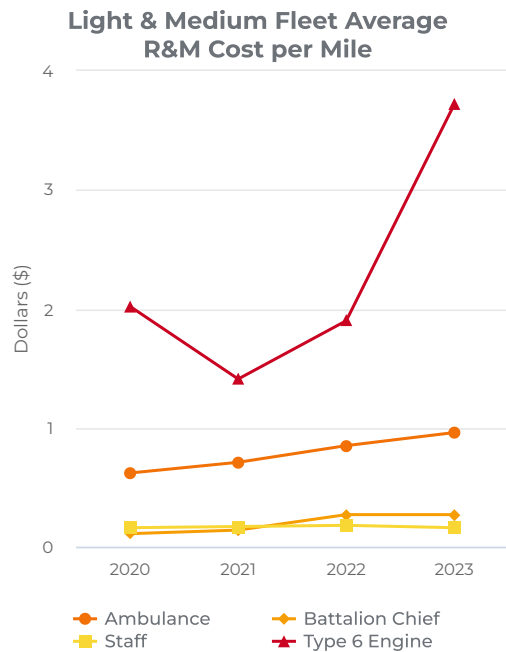
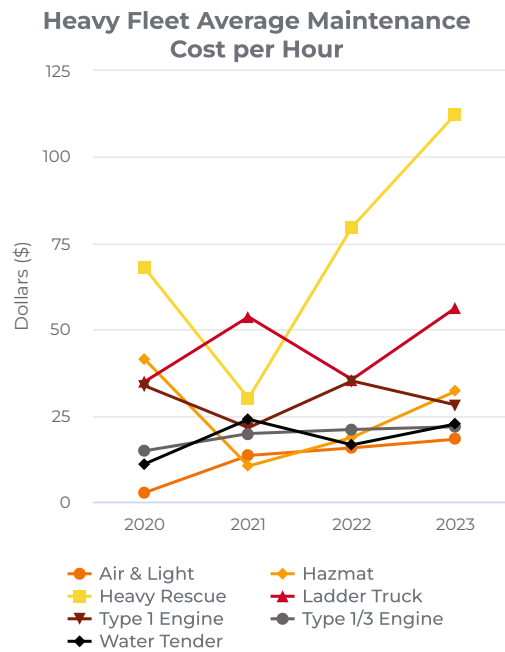
Parts and shop supplies \$429,000 (\$164,000 increase)

The cost of parts increases due to the number and type of components failing and needing replacement. We spend 33-39% of our vehicle maintenance costs annually on parts our mechanics use in vehicle repairs. Over the past three years, our parts have cost the following:

- o FY20/21 - \$224,633
- o FY21/22 - \$284,551 (27% increase)
- o FY22/23 - \$325,697 (14% increase)

An additional \$100,000 for parts will need to be allocated to support the work of a new mechanic. This is based on the current utilization of funds, which is spread among three primary mechanics. As of March 21, 2024, the parts used by third party vendors totaled \$75,406. When analyzing vehicle maintenance and repairs performed by contracted vendors from the start of this fiscal year, we found that if we had another mechanic, some of this work could have been done in-house.

The charts provided below show the four-year average total maintenance and repair cost, per mile or by hour, depending upon the type of vehicle.



For Future Budget Consideration

Additional Supply Specialist

An additional supply specialist will greatly enhance the ability to process the cleaning of turnout gear, fill supply orders, and restock shelves. This will relieve some pressure on the Supply Manager, allowing them to focus more on ensuring that we maintain an appropriate level of stock on hand.

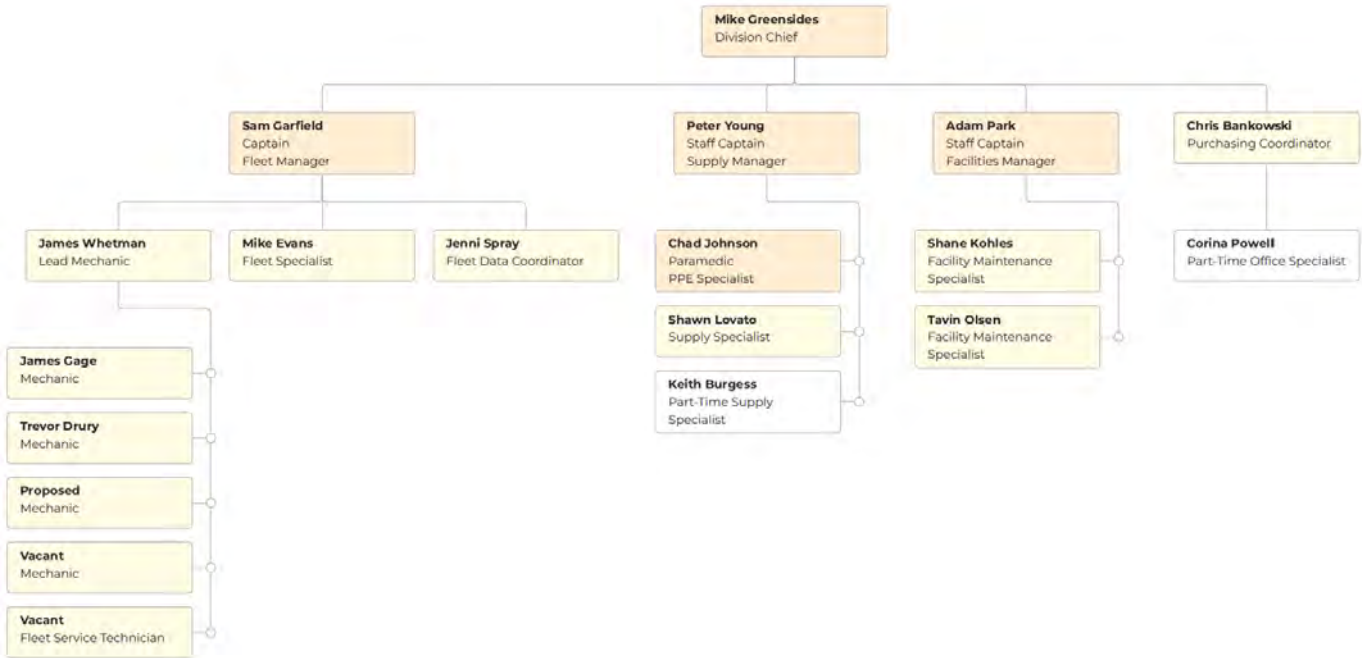
This person will also help process items for surplus in the warehouse so that space can be maintained and not cluttered. The depth provided by this person allows us to manage leave in the Supply Unit better and not adversely affect service delivery and backlog of orders. The cost of this proposed position is \$66,891.



Staffing (FTEs)

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

Organizational Chart



Performance Measures

- 100% of firefighter turnout ensembles assigned to personnel meet NFPA requirements
- Preventative maintenance services were completed on 77% of fire apparatus within 30 engine hours of the scheduled service interval
- Preventative maintenance completed on 100% of all fire station/facility HVAC systems
- Level 1 Load Bank Testing completed on 100% of all fire station and/or facility emergency power generators
- Preventative maintenance completed on 33% of all fire station/facility sand and grease traps
- Preventative maintenance completed on 100% of fire station/facility landscape sprinkler systems

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

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

Based on 60 heavy fleet vehicles

* Fleet Service Technician position is difficult to retain employees and is currently vacant



FY23/24 Accomplishments

- Moved into new Stations 102, 251, and 253 and supplied them with furnishings and equipment (Goal 1, Initiative 2)
- Obtained a structural engineer report for the live fire training props and guidance for improvements for their ongoing use (Goals 1, 3 & 5)
- Coordinated an emergency repair of the main water line for Station 252, which allowed the crew to remain at the station (Goals 1, 5)
- Completed department-wide fire hose and ground ladder testing (Goals 1, 3)
 - 82,045 feet of fire hose, with only 1.25% failing, the lowest percentage since 2021
 - 3,008 feet of ground ladders with no failures
- As of March 31, 2024, 132 pieces of structural fire protective clothing have been cleaned at our facility. Another 55 items were cleaned and repaired by a vendor. (Goals 1, 3 & 5)
- Two new breathing air compressors were placed into service at Fire Training and Station 109. The previous compressor at Fire Training was inadequate to keep up with the training ground's demands, and it replaced a dated compressor at Logistics. (Goals 1, 3 & 5)
- Facilitated the removal of one UFA patch on 841 uniform shirts and sewing a Velcro patch on the same shirt to represent the areas we serve (Goal 2)
- Supplied the following paper products as of April 4, 2024
 - 2,700 rolls of toilet paper. It would be 900,000 feet (170.45 miles) long if laid out
 - 786 rolls of paper towels, which equates to 628,800 feet (119.1 miles)
- Facilitated third-party non-destructive testing of 12 aerial ladder trucks (Goals 1, 3 & 5)
- Two mechanics completed certifications for Emergency Vehicle Technician. These mechanics were able to achieve Level I or II certifications (Goals 1, 4)
- The following vehicles were placed into service: (Goals 1, 3)
 - Wildland Duty Officer truck
 - Fire Safety Trailer (Goal 2)
 - Wood chipper for Fuels Crew
 - All-terrain vehicle (ATV)
 - Three Utility terrain vehicles (UTVs)
 - Delivery van
 - Box truck
 - Eight staff vehicles
- The following apparatus were accepted and outfitted: (Goals 1, 3)
 - Three Type 1 engines
 - Six new ambulances
 - Two rear-mount ladder trucks
- We have received two of the seven refurbished and remounted ambulances. Until they are finished, two ambulances will be delivered every three months. (Goals 1, 3)
- Sold sixteen surplus fleet assets with total proceeds of \$290,670 (Goal 1)

FY24/25 Action Items

- Support the clean-for-dirty turnout exchange program to meet NFPA 1851 and reduce firefighter exposure to harmful contaminants (Goal 5)
- Continue supporting mechanics' pursuit of EVT certifications (Goal 4)
- Reduce fire apparatus out-of-service time and reduce after-hours callbacks for emergency service by completing apparatus preventative maintenance services within 0-30 engine hours of the scheduled service interval (300 engine hours) (Goal 1)
- Reduce supply back orders with the use of analytics to optimize the stocking of the warehouse (Goal 1)
- Continue expanding our preventative maintenance due notification as well as maintenance and repair cost tracking in our Maintenance Management system for all facility-related equipment (Goal 1)
- Continue evaluating and improving station/facility appearance, functionality, and landscapes. (Goal 1)



Revenue Detail

Ambulance Service Fees \$201,570

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

Contributions from UFSA \$204,647

UFA provides management services to its member, UFSA. The portion of these fees related to Logistics covers for time worked on UFSA's behalf by Facilities and support staff and has been reduced, by \$26,000 this fiscal year since the new station construction projects were completed.

Sale of Materials \$5,000

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

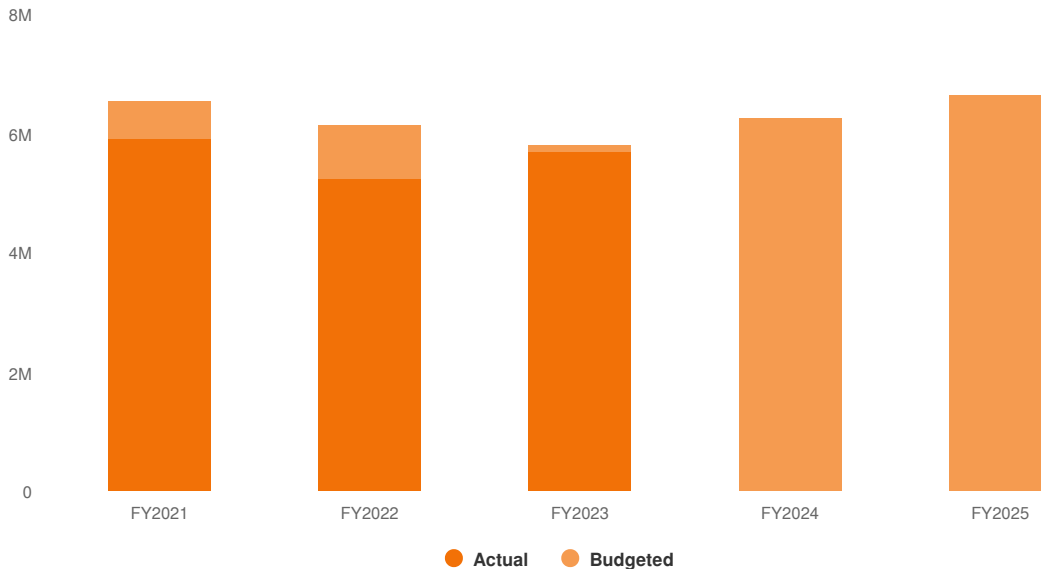
Insurance Reimbursements for Vehicle Collisions

FY23/24 revenue (\$35,000) consisted of reimbursements from our insurer or other responsible parties for vehicle collisions. Reimbursements are no longer being collected by transitioning to direct payment to our vendors. This approach simplifies the payment for the repair and eliminates the need for UFA staff to process the check. We reduced the budget for vehicle maintenance costs related to repairs (\$35,000) associated with this revenue.

Expenditures Summary

\$6,638,817
\$378,580
(6.05% vs. prior year)

Logistics Proposed and Historical Budget vs. Actual



Note: in FY21/22, Communications costs were transferred from Logistics to IT consisting of non-personnel (669,000) and personnel costs (\$349,000) for three full-time staff members.



Expenditure Detail

Personnel

Additional Mobile Fleet Mechanic \$91,003

We are continuing to struggle to maintain our fleet. This additional mechanic would allow us to have four "wrench-turning" mechanics who would perform yearly inspections of much of our heavy fleet and fix identified issues with those vehicles. An additional mechanic could reduce after-hours mechanic call-outs, lessen dependence upon contracted shops, and reduce breakdowns requiring towing. We can achieve this by implementing a proactive inspection and maintenance process versus the reactionary response to current issues due to limited staff. As of March 21, 2024, labor for third party repair costs totaled \$93,299. When analyzing vehicle maintenance and repairs performed by contracted vendors from the start of this fiscal year, we found that if we had another mechanic, some of this work could have been done in-house.

The cost of using contracted repair shops in the maintenance, installation, and repairs by vendors subcategory under Vehicle Maintenance (GL account #10-98-440) is reduced by \$37,000 to offset some of the expense of the new mechanic. Should this new mechanic not be approved, the subcategory for vendor-conducted vehicle repairs will need to be increased by \$61,000, enabling us to use outside resources to keep our fleet operational with our limited staff.

The Lead Mechanic supervises the mechanics, reviews submitted issues in our fleet management program, coordinates internal and external repairs, and orders parts and supplies. These responsibilities do not allow the Lead Mechanic to be in the shop working on vehicles consistently. A mechanic's vehicle currently assigned to the Lead Mechanic would be reassigned to another mechanic, eliminating the cost of the necessary vehicle for this new mechanic.

Standby Leave/Pay for Fleet Mechanics and Supply/ Facilities staff \$27,721

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

Overtime \$94,000

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

Capital Outlay

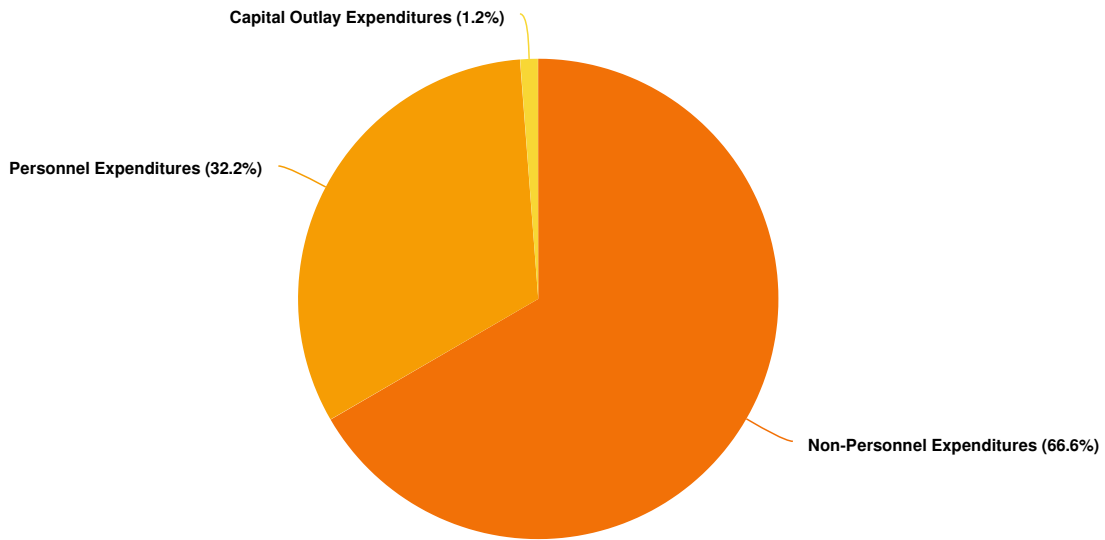
Capital Fleet Maintenance \$80,000

This account includes major repairs that extend the useful life of fleet vehicles, including driveline repairs, engine repairs, fire pump/water tank repairs, frame repairs, and transmission repairs.

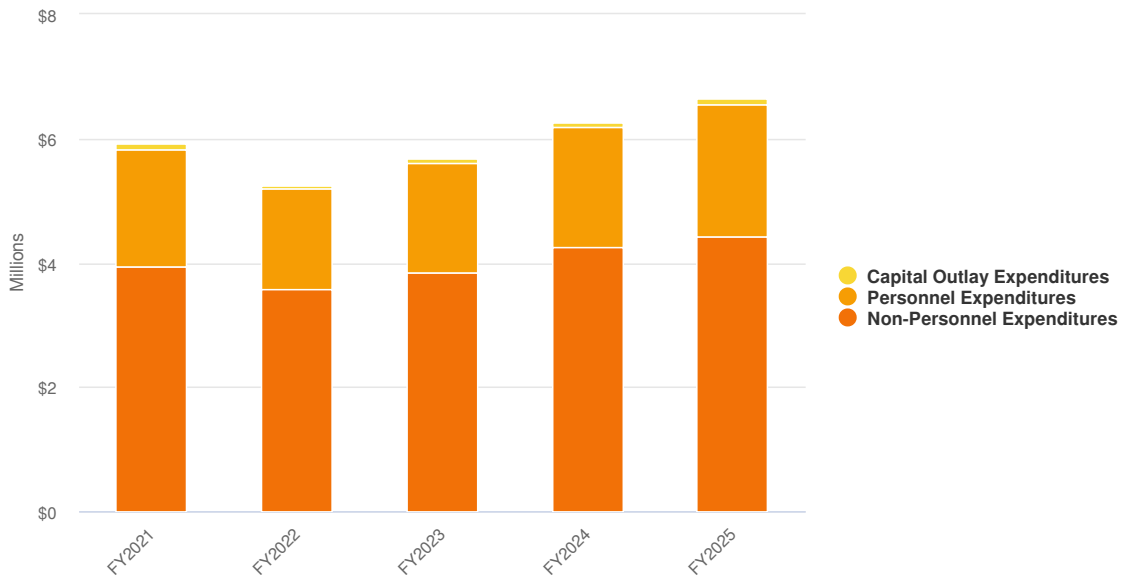


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Note: in FY21/22, Communications costs were transferred from Logistics to IT consisting of non-personnel (669,000) and personnel costs (\$349,000) for three full-time staff members.



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--------------------------------------|------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| Expense Objects | | | | | | | |
| Personnel Expenditures | | | | | | | |
| Salaries & Wages | | | | | | | |
| SALARIES & WAGES | 10-98-100 | \$1,250,542 | \$1,058,603 | \$1,153,133 | \$1,280,645 | \$1,412,726 | 10.3% |
| Total Salaries & Wages: | | \$1,250,542 | \$1,058,603 | \$1,153,133 | \$1,280,645 | \$1,412,726 | 10.3% |
| Overtime | | | | | | | |
| OVERTIME | 10-98-120 | \$67,788 | \$70,663 | \$77,088 | \$94,000 | \$94,000 | 0% |
| STAND-BY PAY | 10-98-129 | \$14,885 | \$16,420 | \$13,231 | \$27,336 | \$27,721 | 1.4% |
| Total Overtime: | | \$82,673 | \$87,083 | \$90,318 | \$121,336 | \$121,721 | 0.3% |
| Employee Benefits | | | | | | | |
| EMPLOYEE BENEFITS | 10-98-130 | \$5,967 | \$4,004 | \$3,294 | \$3,873 | \$5,264 | 35.9% |
| MEDICAL/DENTAL/LIFE INSURANCE | 10-98-132 | \$211,575 | \$160,577 | \$157,294 | \$156,746 | \$197,481 | 26% |
| RETIREMENT CONTRIBUTIONS | 10-98-133 | \$247,292 | \$211,010 | \$231,090 | \$252,209 | \$262,403 | 4% |
| PAYROLL TAX | 10-98-134 | \$79,996 | \$65,198 | \$59,349 | \$70,274 | \$78,368 | 11.5% |
| WORKERS COMP | 10-98-135 | \$8,928 | \$10,960 | \$15,013 | \$15,765 | \$26,136 | 65.8% |
| VEBA CONTRIBUTION | 10-98-136 | \$0 | \$13,147 | \$24,753 | \$24,234 | \$26,656 | 10% |
| UNIFORM ALLOWANCE | 10-98-140 | \$2,990 | \$3,045 | \$4,560 | \$4,680 | \$4,200 | -10.3% |
| UNEMPLOYMENT INSURANCE | 10-98-145 | \$0 | \$1,250 | \$0 | \$0 | \$0 | 0% |
| Total Employee Benefits: | | \$556,748 | \$469,190 | \$495,352 | \$527,781 | \$600,508 | 13.8% |
| Compensated Absences | | | | | | | |
| VAC/SICK PAYOUTS | 10-98-160 | \$0 | \$17,343 | \$24,804 | \$0 | \$0 | 0% |
| Total Compensated Absences: | | \$0 | \$17,343 | \$24,804 | \$0 | \$0 | 0% |
| Total Personnel Expenditures: | | \$1,889,963 | \$1,632,220 | \$1,763,607 | \$1,929,762 | \$2,134,955 | 10.6% |
| Non-Personnel Expenditures | | | | | | | |
| General & Administrative | | | | | | | |
| BOOKS & PUBLICATIONS | 10-98-215 | \$0 | \$589 | \$115 | \$500 | \$250 | -50% |
| CLOTHING PROVISIONS | 10-98-219 | \$331,795 | \$767,615 | \$314,936 | \$554,625 | \$538,937 | -2.8% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|---------------|---------------|---------------|-----------------|-----------------|--|
| <i>PPE: gloves, boots, helmets, wildland firefighting ensemble, helmet shields</i> | 10-98-219 | \$0 | \$0 | \$0 | \$40,200 | \$40,200 | 0% |
| <i>PPE cleaning/repair and alterations</i> | 10-98-219 | \$0 | \$0 | \$0 | \$15,000 | \$25,000 | 66.7% |
| <i>Part-time EMS uniforms</i> | 10-98-219 | \$0 | \$0 | \$0 | \$15,000 | \$28,000 | 86.7% |
| <i>Replacement turnouts due to excessive damage/contamination</i> | 10-98-219 | \$0 | \$0 | \$0 | \$18,925 | \$22,525 | 19% |
| <i>New hire (36) and lateral hire (20) issued PPE</i> | 10-98-219 | \$0 | \$0 | \$0 | \$308,000 | \$361,032 | 17.2% |
| <i>Logistics Division civilian day staff uniforms</i> | 10-98-219 | \$0 | \$0 | \$0 | \$7,500 | \$450 | -94% |
| <i>PROJECT: Clean/dirty turnout exchange program (27 turnouts)</i> | 10-98-219 | \$0 | \$0 | \$0 | \$150,000 | \$0 | -100% |
| <i>PROJECT: RTF Gear replacement (one-time use of fund balance)</i> | 10-98-219 | \$0 | \$0 | \$0 | \$0 | \$50,680 | N/A |
| <i>Logistics division civilian staff uniforms - Fleet</i> | 10-98-219 | \$0 | \$0 | \$0 | \$0 | \$3,125 | N/A |
| <i>Logistics division civilian staff uniforms - Facilities/Supply</i> | 10-98-219 | \$0 | \$0 | \$0 | \$0 | \$3,925 | N/A |
| <i>PROJECT: Patches for townships becoming cities</i> | 10-98-219 | \$0 | \$0 | \$0 | \$0 | \$4,000 | N/A |
| DINING & KITCHEN SUPPLIES | 10-98-245 | \$7,703 | \$2,039 | \$6,045 | \$7,500 | \$7,500 | 0% |
| EDUCATION, TRAINING & CERT | 10-98-250 | \$3,961 | \$2,466 | \$4,870 | \$6,000 | \$6,000 | 0% |
| <i>Training/certification for Logistics staff</i> | 10-98-250 | \$0 | \$0 | \$0 | \$5,000 | \$5,000 | 0% |
| <i>Software training for Logistics staff</i> | 10-98-250 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 | 0% |
| IDENTIFICATION SUPPLIES | 10-98-275 | \$716 | \$465 | \$397 | \$1,000 | \$1,500 | 50% |
| MISCELLANEOUS RENTAL | 10-98-340 | \$5,061 | \$2,567 | \$2,728 | \$3,000 | \$3,000 | 0% |
| <i>Compressor rental</i> | 10-98-340 | \$0 | \$0 | \$0 | \$500 | \$800 | 60% |
| <i>Miscellaneous equipment or tool rental</i> | 10-98-340 | \$0 | \$0 | \$0 | \$2,500 | \$2,200 | -12% |
| OFFICE SUPPLIES | 10-98-345 | \$6,803 | \$5,959 | \$7,678 | \$8,000 | \$6,500 | -18.7% |
| <i>Office supplies for 26 fire stations and logistics warehouse</i> | 10-98-345 | \$0 | \$0 | \$0 | \$8,000 | \$0 | -100% |
| <i>Office supplies for fire stations and Logistics warehouse</i> | 10-98-345 | \$0 | \$0 | \$0 | \$0 | \$6,500 | N/A |
| PROFESSIONAL FEES | 10-98-350 | \$85,037 | \$39,270 | \$36,789 | \$49,350 | \$93,450 | 89.4% |
| <i>Fire alarm monitoring</i> | 10-98-350 | \$0 | \$0 | \$0 | \$8,100 | \$10,200 | 25.9% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|---------------|---------------|---------------|-----------------|-----------------|--|
| <i>Document shredding</i> | 10-98-350 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 | 0% |
| <i>Medical waste disposal</i> | 10-98-350 | \$0 | \$0 | \$0 | \$1,000 | \$3,500 | 250% |
| <i>Landfill use</i> | 10-98-350 | \$0 | \$0 | \$0 | \$750 | \$750 | 0% |
| <i>Sand/oil separator cleanout</i> | 10-98-350 | \$0 | \$0 | \$0 | \$6,500 | \$7,000 | 7.7% |
| <i>Pest control</i> | 10-98-350 | \$0 | \$0 | \$0 | \$6,000 | \$6,500 | 8.3% |
| <i>Annual fire hose and ground ladder testing and certification</i> | 10-98-350 | \$0 | \$0 | \$0 | \$25,000 | \$23,000 | -8% |
| <i>Uber/Lyft shuttle service for Logistics staff</i> | 10-98-350 | \$0 | \$0 | \$0 | \$1,000 | \$0 | -100% |
| <i>PROJECT: Feasibility Study for Proposed Fire Training Construction Project</i> | 10-98-350 | \$0 | \$0 | \$0 | \$0 | \$41,500 | N/A |
| POSTAGE | 10-98-365 | \$704 | \$702 | \$2,935 | \$1,500 | \$1,500 | 0% |
| PRINTING CHARGES | 10-98-370 | \$0 | \$0 | \$0 | \$500 | \$500 | 0% |
| SMALL EQUIP. NONCAP | 10-98-410 | \$266,055 | \$123,307 | \$213,972 | \$291,950 | \$280,825 | -3.8% |
| <i>Firefighting tools, hose, and equipment</i> | 10-98-410 | \$0 | \$0 | \$0 | \$50,000 | \$44,000 | -12% |
| <i>SCBA facepieces, mask bags, RIT kits, and parts</i> | 10-98-410 | \$0 | \$0 | \$0 | \$25,000 | \$23,000 | -8% |
| <i>Station furniture, fixtures, and small equipment, appliances and ice makers</i> | 10-98-410 | \$0 | \$0 | \$0 | \$37,000 | \$30,500 | -17.6% |
| <i>Fitness equipment for fire stations</i> | 10-98-410 | \$0 | \$0 | \$0 | \$19,000 | \$19,000 | 0% |
| <i>Fitness equipment for ECC building</i> | 10-98-410 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | 0% |
| <i>Vehicle striping, lighting, placarding, and fleet-related small equipment items</i> | 10-98-410 | \$0 | \$0 | \$0 | \$11,350 | \$11,350 | 0% |
| <i>Small engine and outdoor equipment</i> | 10-98-410 | \$0 | \$0 | \$0 | \$7,500 | \$7,500 | 0% |
| <i>Station equipment and supplies</i> | 10-98-410 | \$0 | \$0 | \$0 | \$65,000 | \$60,000 | -7.7% |
| <i>Fire Prevention promotional supplies:</i> | 10-98-410 | \$0 | \$0 | \$0 | \$6,600 | \$8,500 | 28.8% |
| <i>Logistics tools, equipment, and supplies</i> | 10-98-410 | \$0 | \$0 | \$0 | \$5,000 | \$5,000 | 0% |
| <i>Fleet tools and equipment</i> | 10-98-410 | \$0 | \$0 | \$0 | \$7,500 | \$7,500 | 0% |
| <i>New hire (36)/ lateral hire (20) equipment: (56 sets @ \$1,000 each)</i> | 10-98-410 | \$0 | \$0 | \$0 | \$56,000 | \$56,000 | 0% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---|------------|------------------|------------------|------------------|------------------|------------------|--|
| <i>PROJECT: EV disabling plugs</i> | 10-98-410 | \$0 | \$0 | \$0 | \$0 | \$6,475 | N/A |
| MEMBERSHIPS & SUBSCRIPTIONS | 10-98-415 | \$545 | \$552 | \$38 | \$2,150 | \$1,300 | -39.5% |
| <i>Memberships to facilities & fleet orgs., subscriptions for reference</i> | 10-98-415 | \$0 | \$0 | \$0 | \$1,350 | \$500 | -63% |
| <i>Costco memberships</i> | 10-98-415 | \$0 | \$0 | \$0 | \$800 | \$800 | 0% |
| Total General & Administrative: | | \$708,380 | \$945,532 | \$590,502 | \$926,075 | \$941,262 | 1.6% |
| Operations | | | | | | | |
| BEDDING & LINEN | 10-98-210 | \$10,447 | \$1,391 | \$770 | \$8,000 | \$8,000 | 0% |
| <i>Mattresses and mattress covers for stations</i> | 10-98-210 | \$0 | \$0 | \$0 | \$7,000 | \$6,500 | -7.1% |
| <i>Towels: Bath and Kitchen</i> | 10-98-210 | \$0 | \$0 | \$0 | \$1,000 | \$1,500 | 50% |
| COMMUNICATION EQUIP. NONCAP | 10-98-220 | \$59,990 | \$0 | \$0 | \$0 | \$0 | 0% |
| COMPUTER LINES | 10-98-230 | \$189,557 | \$0 | \$0 | \$0 | \$0 | 0% |
| COMPUTER SOFTWARE - NONCAPITAL | 10-98-235 | \$8,700 | \$6,405 | \$2,616 | \$0 | \$0 | 0% |
| FOOD PROVISIONS | 10-98-260 | \$16,405 | \$10,577 | \$16,904 | \$20,000 | \$20,000 | 0% |
| <i>Water and electrolyte replacement for rehabilitation of personnel</i> | 10-98-260 | \$0 | \$0 | \$0 | \$10,000 | \$10,000 | 0% |
| <i>Food/beverages for staff deployed on extended incidents</i> | 10-98-260 | \$0 | \$0 | \$0 | \$10,000 | \$10,000 | 0% |
| GASOLINE, DIESEL, OIL & GREASE | 10-98-265 | \$475,871 | \$708,246 | \$673,471 | \$758,000 | \$718,000 | -5.3% |
| <i>Fuel for General Fund fleet</i> | 10-98-265 | \$0 | \$0 | \$0 | \$728,000 | \$688,000 | -5.5% |
| <i>DEF, oil, and grease purchased for fleet maintenance</i> | 10-98-265 | \$0 | \$0 | \$0 | \$30,000 | \$30,000 | 0% |
| HEAT & FUEL | 10-98-270 | \$125,968 | \$147,959 | \$225,109 | \$147,000 | \$178,000 | 21.1% |
| <i>Natural gas and propane for 26 fire stations, Fire Training, 55% of EOC, and 76% logistics warehouse</i> | 10-98-270 | \$0 | \$0 | \$0 | \$147,000 | \$0 | -100% |
| <i>Natural gas & propane for fire stations, Fire Training, ECC (55%), Logistics (76%)</i> | 10-98-270 | \$0 | \$0 | \$0 | \$0 | \$178,000 | N/A |
| JANITORIAL SUPP. & SERV. | 10-98-280 | \$98,191 | \$78,524 | \$89,314 | \$94,000 | \$115,500 | 22.9% |
| <i>Janitorial services for 55% Emergency Coordination Center</i> | 10-98-280 | \$0 | \$0 | \$0 | \$29,000 | \$30,000 | 3.4% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---|------------|---------------|---------------|---------------|-----------------|-----------------|--|
| <i>Janitorial services for fire training, 76% Logistics warehouse</i> | 10-98-280 | \$0 | \$0 | \$0 | \$15,000 | \$19,500 | 30% |
| <i>Cleaning, janitorial, and laundry supplies for all UFA facilities</i> | 10-98-280 | \$0 | \$0 | \$0 | \$50,000 | \$50,000 | 0% |
| <i>PROJECT: Professional station carpet cleaning</i> | 10-98-280 | \$0 | \$0 | \$0 | \$0 | \$16,000 | N/A |
| LIGHT & POWER | 10-98-295 | \$267,736 | \$254,450 | \$281,430 | \$279,000 | \$318,000 | 14% |
| <i>Power for 26 fire stations, Fire Training, 55% ECC, and 76% warehouse,</i> | 10-98-295 | \$0 | \$0 | \$0 | \$279,000 | \$0 | -100% |
| <i>Power for fire stations, Fire Training, ECC (55%), Logistics (76%)</i> | 10-98-295 | \$0 | \$0 | \$0 | \$0 | \$318,000 | N/A |
| MAINT. OF MACHINERY & EQUIP | 10-98-305 | \$124,404 | \$77,703 | \$143,475 | \$143,500 | \$140,500 | -2.1% |
| <i>Emergency power systems maintenance, repairs, and testing</i> | 10-98-305 | \$0 | \$0 | \$0 | \$20,000 | \$18,000 | -10% |
| <i>Breathing air compressors testing and inspection</i> | 10-98-305 | \$0 | \$0 | \$0 | \$20,000 | \$26,000 | 30% |
| <i>SCBA testing equipment calibration</i> | 10-98-305 | \$0 | \$0 | \$0 | \$7,000 | \$7,000 | 0% |
| <i>Fitness equipment, repairs, and maintenance</i> | 10-98-305 | \$0 | \$0 | \$0 | \$13,000 | \$10,000 | -23.1% |
| <i>Hydraulic extrication tool maintenance and repairs</i> | 10-98-305 | \$0 | \$0 | \$0 | \$3,000 | \$3,000 | 0% |
| <i>Outdoor equipment and small engines repair and maintenance</i> | 10-98-305 | \$0 | \$0 | \$0 | \$10,000 | \$10,000 | 0% |
| <i>Kitchen appliance repairs</i> | 10-98-305 | \$0 | \$0 | \$0 | \$12,000 | \$12,000 | 0% |
| <i>Water/ice and ice machine preventative maintenance, filters, and repairs</i> | 10-98-305 | \$0 | \$0 | \$0 | \$12,000 | \$12,000 | 0% |
| <i>Deionized water systems in stations</i> | 10-98-305 | \$0 | \$0 | \$0 | \$11,000 | \$12,000 | 9.1% |
| <i>Fire extinguisher annual recertification</i> | 10-98-305 | \$0 | \$0 | \$0 | \$3,000 | \$3,000 | 0% |
| <i>General equipment maintenance and repairs</i> | 10-98-305 | \$0 | \$0 | \$0 | \$7,500 | \$7,500 | 0% |
| <i>EMS cot and powered cot fastener system, preventative maintenance, and repairs</i> | 10-98-305 | \$0 | \$0 | \$0 | \$25,000 | \$20,000 | -20% |
| MAINTENANCE OF BUILDINGS | 10-98-315 | \$169,458 | \$113,081 | \$188,305 | \$228,900 | \$227,700 | -0.5% |
| <i>Apparatus bay door service and repair</i> | 10-98-315 | \$0 | \$0 | \$0 | \$30,000 | \$30,000 | 0% |
| <i>Fire sprinkler & alarm systems annual inspection/certification</i> | 10-98-315 | \$0 | \$0 | \$0 | \$43,200 | \$14,000 | -67.6% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|---------------|---------------|---------------|-----------------|-----------------|--|
| <i>Service and repair of apparatus bay air purification systems and HVAC systems</i> | 10-98-315 | \$0 | \$0 | \$0 | \$27,000 | \$27,000 | 0% |
| <i>Landscape service/weed abatement</i> | 10-98-315 | \$0 | \$0 | \$0 | \$23,000 | \$23,000 | 0% |
| <i>Electrical repairs, rewiring, fixture replacement, LED upgrades</i> | 10-98-315 | \$0 | \$0 | \$0 | \$15,000 | \$15,000 | 0% |
| <i>Plumbing repairs, drain cleaning, and water heater repair</i> | 10-98-315 | \$0 | \$0 | \$0 | \$18,000 | \$18,000 | 0% |
| <i>General building maintenance, inspections, and repair</i> | 10-98-315 | \$0 | \$0 | \$0 | \$72,700 | \$72,700 | 0% |
| <i>PROJECT: Logistics Warehouse Roof Repair</i> | 10-98-315 | \$0 | \$0 | \$0 | \$0 | \$28,000 | N/A |
| MEDICAL SUPPLIES | 10-98-335 | \$571,101 | \$492,753 | \$582,508 | \$599,000 | \$671,900 | 12.2% |
| <i>Airway, bandaging, immobilization, infection control, IV supplies, and medications</i> | 10-98-335 | \$0 | \$0 | \$0 | \$395,000 | \$395,000 | 0% |
| <i>Medical oxygen</i> | 10-98-335 | \$0 | \$0 | \$0 | \$42,000 | \$42,000 | 0% |
| <i>Miscellaneous medical equipment and supplies</i> | 10-98-335 | \$0 | \$0 | \$0 | \$42,000 | \$42,000 | 0% |
| <i>AED and cardiac monitor/defibrillator supplies</i> | 10-98-335 | \$0 | \$0 | \$0 | \$120,000 | \$120,000 | 0% |
| <i>PROJECT: Trauma & MCI Kits (One-time use of fund balance)</i> | 10-98-335 | \$0 | \$0 | \$0 | \$0 | \$72,900 | N/A |
| SANITATION | 10-98-400 | \$24,417 | \$24,924 | \$30,032 | \$30,000 | \$31,000 | 3.3% |
| <i>Trash collection for 26 fire stations, Fire Training, 55% of EOC, and 76% logistics warehouse</i> | 10-98-400 | \$0 | \$0 | \$0 | \$30,000 | \$0 | -100% |
| <i>Trash collection for fire stations, Fire Training, ECC (55%), Logistics (76%)</i> | 10-98-400 | \$0 | \$0 | \$0 | \$0 | \$31,000 | N/A |
| TELEPHONE | 10-98-420 | \$76,335 | \$0 | \$0 | \$0 | \$0 | 0% |
| TELEPHONE - CELLULAR | 10-98-421 | \$146,959 | \$0 | \$0 | \$0 | \$0 | 0% |
| VEHICLE MAINTENANCE | 10-98-440 | \$670,764 | \$628,912 | \$875,133 | \$880,000 | \$952,000 | 8.2% |
| <i>Aerial testing</i> | 10-98-440 | \$0 | \$0 | \$0 | \$17,000 | \$17,000 | 0% |
| <i>Pump testing</i> | 10-98-440 | \$0 | \$0 | \$0 | \$20,000 | \$20,000 | 0% |
| <i>Safety and emissions</i> | 10-98-440 | \$0 | \$0 | \$0 | \$18,000 | \$17,000 | -5.6% |
| <i>Maintenance, installations, and repairs by vendors</i> | 10-98-440 | \$0 | \$0 | \$0 | \$337,000 | \$300,000 | -11% |
| <i>Parts and shop supplies</i> | 10-98-440 | \$0 | \$0 | \$0 | \$265,000 | \$429,000 | 61.9% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| <i>Tires/wheels/flat repairs</i> | 10-98-440 | \$0 | \$0 | \$0 | \$215,000 | \$161,000 | -25.1% |
| <i>Powered equipment (not registered with the State) maintenance, repairs, & certifications:</i> | 10-98-440 | \$0 | \$0 | \$0 | \$8,000 | \$8,000 | 0% |
| VEHICLE REPAIRS - ACCIDENT | 10-98-441 | \$105,684 | \$16,345 | \$46,956 | \$50,000 | \$15,000 | -70% |
| WATER & SEWER | 10-98-455 | \$88,247 | \$63,931 | \$86,969 | \$87,000 | \$87,000 | 0% |
| <i>Water and sewer for 26 fire stations, Fire Training, 55% of EOC, and 76% logistics warehouse</i> | 10-98-455 | \$0 | \$0 | \$0 | \$87,000 | \$0 | -100% |
| <i>Water & sewer for fire stations, Fire Training, ECC (55%), Logistics (76%)</i> | 10-98-455 | \$0 | \$0 | \$0 | \$0 | \$87,000 | N/A |
| Total Operations: | | \$3,230,233 | \$2,625,201 | \$3,242,994 | \$3,324,400 | \$3,482,600 | 4.8% |
| Total Non-Personnel Expenditures: | | \$3,938,614 | \$3,570,733 | \$3,833,496 | \$4,250,475 | \$4,423,862 | 4.1% |
| | | | | | | | |
| Capital Outlay Expenditures | | | | | | | |
| Financed | | | | | | | |
| CAPITAL FLEET MAINTENANCE | 10-98-218 | \$61,238 | \$21,056 | \$63,041 | \$80,000 | \$80,000 | 0% |
| <i>Major repairs that extend the useful life of fleet vehicles</i> | 10-98-218 | \$0 | \$0 | \$0 | \$80,000 | \$80,000 | 0% |
| Total Financed: | | \$61,238 | \$21,056 | \$63,041 | \$80,000 | \$80,000 | 0% |
| | | | | | | | |
| Cash | | | | | | | |
| CAPITAL OUTLAY-MACH & EQUIP | 10-98-216 | \$28,612 | \$15,190 | \$20,880 | \$0 | \$0 | 0% |
| Total Cash: | | \$28,612 | \$15,190 | \$20,880 | \$0 | \$0 | 0% |
| Total Capital Outlay Expenditures: | | \$89,850 | \$36,246 | \$83,921 | \$80,000 | \$80,000 | 0% |
| Total Expense Objects: | | \$5,918,427 | \$5,239,199 | \$5,681,025 | \$6,260,237 | \$6,638,817 | 6% |



TECHNOLOGY



Casey Bowden
IT Director

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

| Communications | Information Technology | Biotechnology |
|--|------------------------|-------------------------|
| Portable/Mobile Radio | End User Devices | Zoll Monitors |
| Network Connectivity | Server Administration | Lucas CPR Devices |
| VOIP Telephony | Software Support | Data Analytics |
| Audio Visual | Help Desk Support | Application Development |
| Security, Disaster Recovery, and Business Continuity | | |

Division Manager Budget Message

The IT Division title is changing to Technology Division, effective July 1, 2024. The Technology Division title is more inclusive of all groups that provide support services. With the structural change of having IT services back in-house, the opportunity for continuous improvement is exciting. We will continue implementing IT Service Management (ITSM) consistently to remain focused on customer service. We continue utilizing multiple specialized partners in our data-gathering and analysis initiatives. We have combined internal personnel who understand the gathering, location, and meaning of the various datasets with contracted partners who are experts at analyzing, mapping out, and presenting the data in understandable and valuable ways. This past year, we have emphasized building our cybersecurity defense, virtualizing systems for better resiliency, improving our disaster recovery plan and capabilities, and evaluating software and processes that can be moved to a cloud-based model. We will continue to move towards a Cloud Correct strategy with hardware and software.

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

IT Transformation Savings

The total savings listed below are direct savings that do not include the future cost increase avoidance when the Managed IT (MIT) contract would have been renewed. The service desk overview in the Performance Measures section of the Technology budget shows that service is improving, and the resources are being managed at a higher level. The Managed IT software was also replaced with superior technology that better protects UFA. The table below shows the net financial impact of bringing IT in-house for FY23/24:

| Item | Description | Increase/(Decrease) |
|------------------------------|--|---------------------|
| Managed IT contract | Includes labor and basic IT software | \$(600,000) |
| Managed IT software | Additional software | (31,952) |
| Windows Administrator | FTE salary & benefits (FY23/24 addition) | 115,888 |
| IT Technician II | FTE salary & benefits (FY23/24 addition) | 87,076 |
| IT Technician II | FTE salary & benefits (FY24/25 addition) | 82,947 |
| Communications Technician II | FTE salary & benefits (FY24/25 addition) | 82,947 |
| Transformation software | Replacement software | 134,000 |
| Net Cost/(Savings) | | \$(129,094) |



When possible, reductions in some lines have occurred after analysis of historical usage and considerations of current needs and costs to offset some of the cost increases in other areas. These changes (unrelated to transformation to in-house IT services and excluding projects) resulted in a \$4,864 net decrease in Technology's FY24/25 non-personnel budget compared to FY23/24.

| GL# | GL Title | Description | Increase/ (Decrease) |
|-----------|--------------------------------|--|-------------------------|
| 10-94-220 | Communications equipment | Cradlepoint modems - additional devices and licenses | 7,000 |
| 10-94-234 | Computer software subscription | Hardware management (net) - savings from change in provider, additional devices | 708 |
| | | Microsoft Office 365 licenses - additional licenses | 4,500 |
| | | Learning & inventory management systems (net) - drop inventory system, price increase on LMS | (3,000) |
| | | Fleet & facilities management software - price increase on fleet software, three new programs | 31,900 |
| | | Teleconference software - reduction of licenses | (11,500) |
| | | Virtualization software - new | 13,500 |
| | | Google Workspace - new | 15,000 |
| | | EMS QA review software - new | 10,926 |
| | | ITSM ticketing system - additional users/agents | 7,000 |
| | | Operational support software - new | 2,100 |
| | | | |
| 10-94-235 | Computer software noncapital | Reporting software - cut software no longer needed after EMS ePCR software change | (1,020) |
| 10-94-274 | Hosting services | Payroll & staffing data hosting (net) - cut payroll hosting, cost increase for staffing hosting | 16,962 |
| 10-94-330 | Software maintenance | Payroll/staffing/HR software - cut payroll software maintenance | (5,500) |
| | | Print management software - increase to cover historical costs | 1,060 |
| | | Telephone system software maintenance - price increase from vendor | 5,500 |
| 10-94-350 | Professional services | IT consulting services - cut to match expected need | (25,000) |
| | | CIS/NIST security review - new | 7,000 |
| | | Payroll/staffing/HR software implementation - complete in FY23/24 | (53,000) |
| 10-94-420 | Telephone | Phone lines | (5,000) |
| 10-94-421 | Telephone - cellular | Department cell phones (net) - increase for additional modems, reduction for fewer mobile phones | (20,000) |
| | | Net increase/(decrease) | (4,864) |

One-Time Use of Fund Balance

- PROJECT: Getac MDT Extended Warranty (10-94-305) \$86,557
Purchasing an extended warranty for the MDTs purchased in 2020 provides UFA with a cost-effective solution to continue using the already deployed equipment. This aligns with using a laptop/desktop for 4-5 years. The warranty does not include battery replacement. As the ticketing system was implemented after these were put into service, the exact times we used the warranty are unavailable, but it has been used many times.
- PROJECT: Zoll Monitor Extend Warranty (10-94-305) \$134,066
UFA will continue using the already deployed equipment as that is cost-effective with purchasing and labor. Zoll will continue to support these devices for another two years. This warranty does not include the preventative maintenance of the device that must be done each year. After that, new Zoll monitors will be purchased in FY26/27.



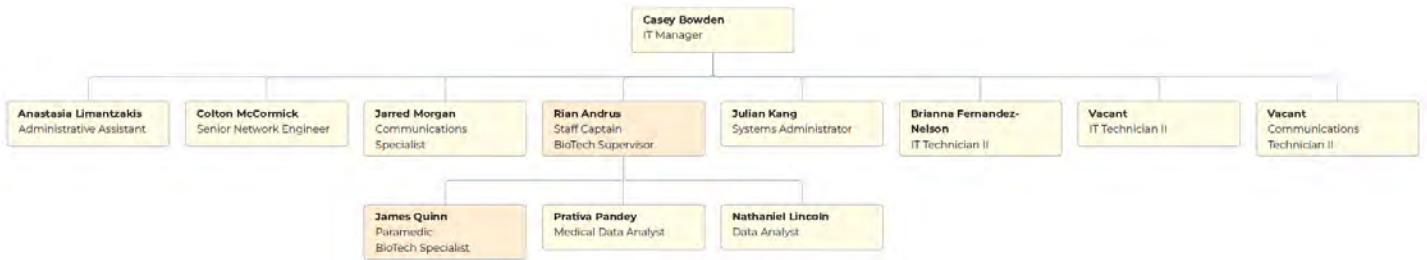
For Future Budget Consideration

- Storage Area Network (SAN) will need to be replaced as it will be End of Life
- Managed Print Services (MPS) – Possible vendor change as the contract expires in 2025
- Analytical software (Unity) – Analytical, Dashboard, and Applications development platform

Staffing (FTEs)

| | | |
|-------|----------|-----------|
| Sworn | Civilian | Part-Time |
| 2 | 10 | 0 |

Organizational Chart



Performance Measures

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

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

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

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

Service Level Agreement

Operational Hours are defined as: 7:00 am – 5:00 pm (10 hours)

| Priority | Respond within | Resolve within | Operational Hrs |
|----------|----------------|----------------|-----------------|
| Urgent | 1 Hrs | 4 Hrs | Business Hours |
| High | 4 Hrs | 12 Hrs | Business Hours |
| Medium | 8 Hrs | 24 Hrs | Business Hours |
| Low | 24 Hrs | 72 Hrs | Business Hours |

Service Desk Overview

This captures the transition from Managed IT services to in-house IT services. Overall, service continues to improve.

| Metric | Last 6 Months | % Change-6 | Last 30 Days | % Change-30 |
|-------------------------------|---------------|------------|--------------|-------------|
| Received Tickets | 1103 | 43.06% | 149 | 25.13% |
| Unresolved Tickets | 99 | - | 99 | - |
| Resolved Tickets | 1067 | 49.23% | 164 | 33.87% |
| First Contact Resolution Rate | 73.95% | 35.33% | 81.10% | 29.63% |
| Resolution SLA Compliance | 59.89% | 12.11% | 75.61% | 13.29% |
| Average Resolution Time | 4d 3h 15m | 200.84% | 1d 15h 57m | 60.95% |
| First Response SLA Compliance | 44.81% | 322.92% | 61.64% | 4.26% |
| Average First Response Time | 5d 1h 0m | 185.85% | 1d 11h 27m | 11.56% |



FY23/24 Accomplishments

- IT Transformation (Goal 1, 3, 4, and Initiative 2)
 - IT Services are now in-house
- Implementation of Information Technology Service Management (ITSM) (Goal 1, Initiative 2)
 - Change Control and a significant increase in ticket creation and SLA compliance
- Align Information Technology Policy with CIS Controls adoption (Goals 1 and 4)
 - Growth in Single Sign-on Usage
 - Onboarding/Offboarding Automation
- Increase Business Continue agility (Goals 1 and 3)
 - Stations 1G Internet Speed Upgrade
- New handheld radio programming and distribution. (Goal 2, 5 and Initiative 2 and 3)
 - New portable radios distributed to crews and stations
- Data Analytics
 - A database warehouse was created with efforts to get data to the end users

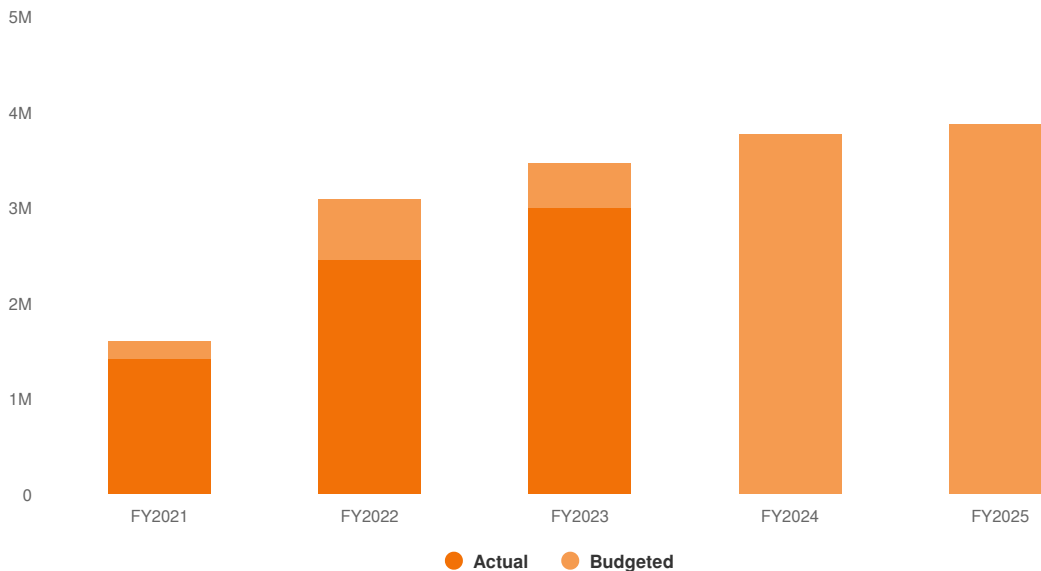
FY24/25 Action Items

- Addition of 2 new staff members and training. (1 IT and 1 Comms) (Initiative 2)
- State-wide P25 mobile and portable radio will be moved to the new Harris system. (Comms) (Goals 1 and 5)
- Implementing new apparatus as they become available (Comms) (Initiative 2)
- Continues upgrade of Station switches and Apparatus network devices (Comms) (Initiative 2 and Goal 5)
- Change in Managed Print Services as contract expires 4/2025. (IT)
- Deployment of the Unity platform. (Biotech) (Initiative 2)
- Deployment of group policies security to ensure CIS control and NIST alignment. (IT) (Goal 1)

Expenditures Summary

3,882,527
\$108,428
(2.87% vs. prior year)

Technology Proposed and Historical Budget vs. Actual



Note: In FY21/22, Communications costs were transferred from Logistics to IT consisting of non-personnel (669,000) and personnel costs (\$349,000) for three full-time staff members. BioTech personnel and non-personnel costs were transferred from EMS to IT in FY22/23 (\$359,000 and \$12,000, respectively).



Expenditure Detail

Personnel

IT Technician II (Grade 24) \$82,947

This position was approved as part of the FY23/24 budget. The duties and responsibilities will include supporting technology in the field, such as printers, workstations, and wireless connectivity, and ensuring that end users have the functional technology needed. The position will also assist in addressing customer requests through ticket resolution.

Communications Technician II (Grade 24) \$82,947

This position was approved as part of the FY23/24 budget. The duties and responsibilities of this position will be to assist the Communications Systems Administrator with portable and handheld radios, station and apparatus communication equipment, and the implementation of the new State P25 radio system.

Overtime \$39,000

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

Standby Leave/Pay \$19,924

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

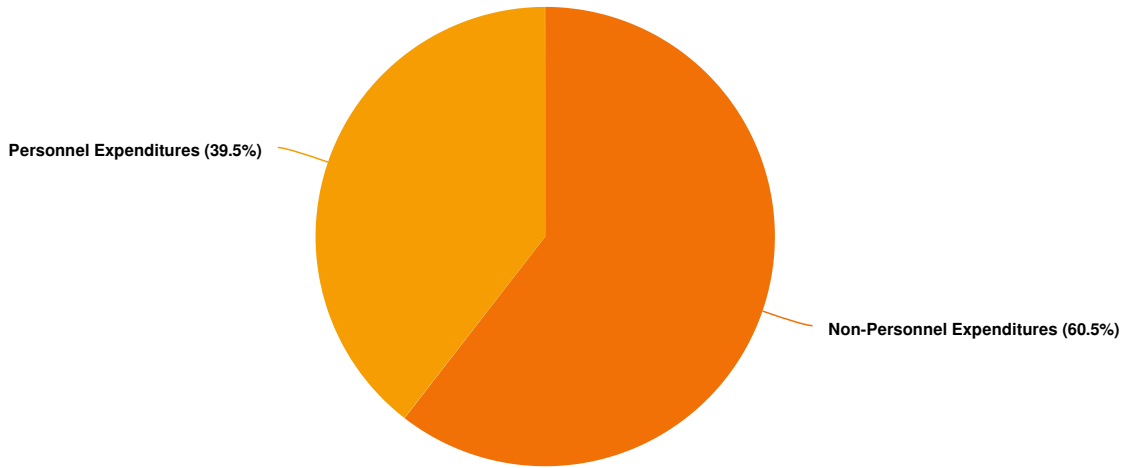
Capital Outlay

None

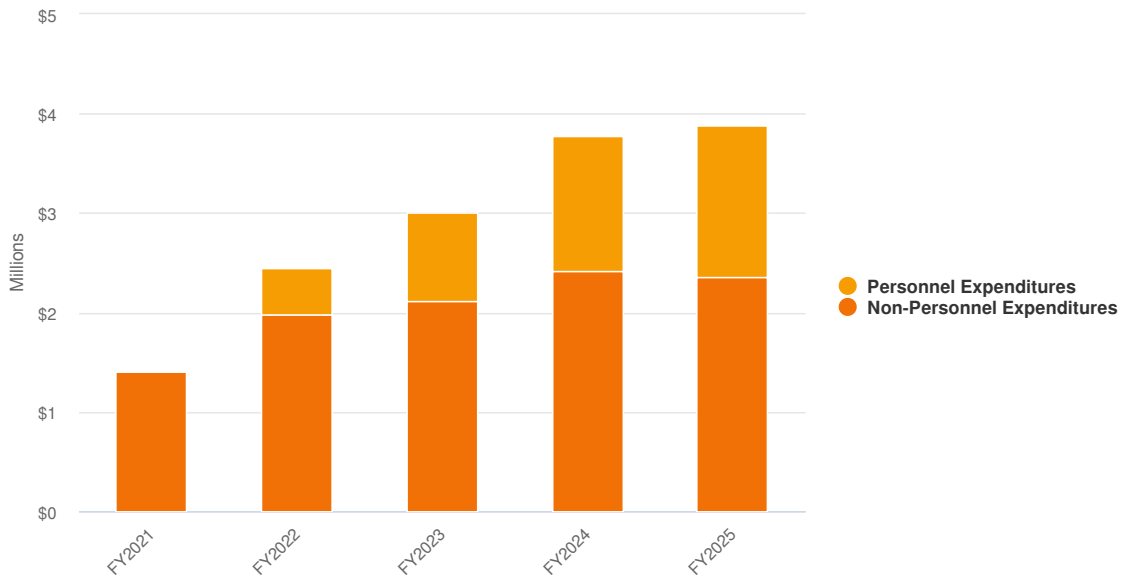


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Note: In FY21/22, Communications costs were transferred from Logistics to IT consisting of non-personnel (669,000) and personnel costs (\$349,000) for three full-time staff members. BioTech was transferred from EMS to IT in FY22/23 (\$359,000 personnel, \$12,000 non-personnel). Additional full-time allocations were added in FY23/24 and FY24/25 as part of UFA's transition away from third-party IT management to internal support staff (reduction to professional services, offset by additional personnel and software costs).



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|---------------|------------------|------------------|--------------------|--------------------|--|
| Expense Objects | | | | | | | |
| Personnel Expenditures | | | | | | | |
| Salaries & Wages | | | | | | | |
| SALARIES & WAGES | 10-94-100 | \$0 | \$291,433 | \$585,204 | \$887,641 | \$1,024,306 | 15.4% |
| Total Salaries & Wages: | | \$0 | \$291,433 | \$585,204 | \$887,641 | \$1,024,306 | 15.4% |
| Overtime | | | | | | | |
| OVERTIME | 10-94-120 | \$0 | \$11,704 | \$24,759 | \$39,000 | \$39,000 | 0% |
| STAND-BY PAY | 10-94-129 | \$0 | \$6,639 | \$16,655 | \$18,806 | \$19,924 | 5.9% |
| Total Overtime: | | \$0 | \$18,343 | \$41,414 | \$57,806 | \$58,924 | 1.9% |
| Employee Benefits | | | | | | | |
| OTHER EMPLOYEE BENEFITS | 10-94-130 | \$0 | \$1,535 | \$2,044 | \$3,622 | \$5,465 | 50.9% |
| MEDICAL/DENTAL/LIFE INSURANCE | 10-94-132 | \$0 | \$43,972 | \$87,345 | \$136,863 | \$155,225 | 13.4% |
| RETIREMENT CONTRIBUTIONS | 10-94-133 | \$0 | \$56,790 | \$117,198 | \$180,606 | \$193,441 | 7.1% |
| PAYROLL TAX | 10-94-134 | \$0 | \$25,521 | \$32,683 | \$59,757 | \$67,859 | 13.6% |
| WORKERS COMP | 10-94-135 | \$0 | \$636 | \$4,386 | \$5,962 | \$6,053 | 1.5% |
| VEBA CONTRIBUTION | 10-94-136 | \$0 | \$2,315 | \$11,595 | \$17,598 | \$20,239 | 15% |
| UNIFORM ALLOWANCE | 10-94-140 | \$0 | \$0 | \$1,680 | \$1,680 | \$1,680 | 0% |
| Total Employee Benefits: | | \$0 | \$130,769 | \$256,931 | \$406,088 | \$449,962 | 10.8% |
| Compensated Absences | | | | | | | |
| VAC/SICK PAYOUTS | 10-94-160 | \$0 | \$34,081 | \$0 | \$0 | \$0 | 0% |
| Total Compensated Absences: | | \$0 | \$34,081 | \$0 | \$0 | \$0 | 0% |
| Total Personnel Expenditures: | | \$0 | \$474,625 | \$883,549 | \$1,351,535 | \$1,533,192 | 13.4% |
| Non-Personnel Expenditures | | | | | | | |
| General & Administrative | | | | | | | |
| CLOTHING PROVISIONS | 10-94-219 | \$0 | \$180 | \$517 | \$1,500 | \$1,500 | 0% |
| <i>Clothing for Tech staff (5 shirts, 2 sweatshirts, 2 pants, boots as needed)</i> | 10-94-219 | \$0 | \$0 | \$0 | \$1,000 | \$900 | -10% |
| <i>Clothing for office staff (2 jackets, 2 hats, 2 beanies, and 2 sweaters)</i> | 10-94-219 | \$0 | \$0 | \$0 | \$500 | \$600 | 20% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|---------------|---------------|---------------|-----------------|-----------------|--|
| EDUCATION, TRAINING & CERT | 10-94-250 | \$0 | \$5,348 | \$8,594 | \$13,000 | \$13,000 | 0% |
| <i>ITSM training</i> | 10-94-250 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 | 0% |
| <i>Communications conferences</i> | 10-94-250 | \$0 | \$0 | \$0 | \$3,000 | \$2,000 | -33.3% |
| <i>Payroll/HR/Staffing software conference</i> | 10-94-250 | \$0 | \$0 | \$0 | \$2,000 | \$1,000 | -50% |
| <i>Training & certification for IT staff</i> | 10-94-250 | \$0 | \$0 | \$0 | \$5,000 | \$2,000 | -60% |
| <i>Dispatch software conference</i> | 10-94-250 | \$0 | \$0 | \$0 | \$1,000 | \$5,000 | 400% |
| <i>Medical software conference</i> | 10-94-250 | \$0 | \$0 | \$0 | \$1,000 | \$2,000 | 100% |
| ELECTRONICS DISPOSAL | 10-94-252 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 | 0% |
| <i>Proper disposal of data storage devices</i> | 10-94-252 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 | 0% |
| IDENTIFICATION SUPPLIES | 10-94-275 | \$0 | \$0 | \$0 | \$1,500 | \$1,500 | 0% |
| <i>ID card printer supplies</i> | 10-94-275 | \$0 | \$0 | \$0 | \$1,500 | \$1,500 | 0% |
| MAINTENANCE OF OFFICE EQUIP | 10-94-325 | \$28,409 | \$30,812 | \$26,650 | \$20,000 | \$20,000 | 0% |
| <i>Repair & maintenance for copiers, printers, fax machines, and other IT-related office equipment</i> | 10-94-325 | \$0 | \$0 | \$0 | \$20,000 | \$20,000 | 0% |
| MAINTENANCE OF SOFTWARE | 10-94-330 | \$362,200 | \$293,713 | \$196,871 | \$154,330 | \$145,390 | -5.8% |
| <i>Finance and scheduling software maintenance (M)</i> | 10-94-330 | \$0 | \$0 | \$0 | \$68,340 | \$62,840 | -8% |
| <i>Inter-system interface software maintenance (N)</i> | 10-94-330 | \$0 | \$0 | \$0 | \$1,300 | \$1,300 | 0% |
| <i>Printer management software maintenance (O)</i> | 10-94-330 | \$0 | \$0 | \$0 | \$890 | \$1,950 | 119.1% |
| <i>Security software maintenance (P)</i> | 10-94-330 | \$0 | \$0 | \$0 | \$43,000 | \$33,000 | -23.3% |
| <i>Systems management and monitoring software maintenance (Q)</i> | 10-94-330 | \$0 | \$0 | \$0 | \$23,300 | \$23,300 | 0% |
| <i>Telephone system software maintenance (R)</i> | 10-94-330 | \$0 | \$0 | \$0 | \$17,500 | \$23,000 | 31.4% |
| MISCELLANEOUS RENTAL | 10-94-340 | \$20,602 | \$24,904 | \$25,034 | \$29,250 | \$29,250 | 0% |
| <i>Communications high lift rental for tower repairs</i> | 10-94-340 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 | 0% |
| <i>UCA colocation tower lease</i> | 10-94-340 | \$0 | \$0 | \$0 | \$5,250 | \$5,250 | 0% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---|------------|--------------------|--------------------|--------------------|------------------|------------------|--|
| <i>Copier lease</i> | 10-94-340 | \$0 | \$0 | \$0 | \$18,000 | \$18,000 | 0% |
| <i>Other equipment rental</i> | 10-94-340 | \$0 | \$0 | \$0 | \$5,000 | \$5,000 | 0% |
| OFFICE SUPPLIES | 10-94-345 | \$0 | \$542 | \$94 | \$0 | \$0 | 0% |
| PROFESSIONAL FEES | 10-94-350 | \$681,432 | \$613,109 | \$750,527 | \$368,750 | \$47,750 | -87.1% |
| <i>GIS-related services (IT portion 50%; \$2,500 budgeted by EM)</i> | 10-94-350 | \$0 | \$0 | \$0 | \$2,500 | \$2,500 | 0% |
| <i>IT consulting services (S)</i> | 10-94-350 | \$0 | \$0 | \$0 | \$50,000 | \$25,000 | -50% |
| <i>Managed IT services (T)</i> | 10-94-350 | \$0 | \$0 | \$0 | \$250,000 | \$0 | -100% |
| <i>Network security & registration fees (U)</i> | 10-94-350 | \$0 | \$0 | \$0 | \$6,250 | \$6,250 | 0% |
| <i>Radio licensing</i> | 10-94-350 | \$0 | \$0 | \$0 | \$5,000 | \$5,000 | 0% |
| <i>Tower maintenance</i> | 10-94-350 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | 0% |
| <i>Payroll/HR/Staffing software implementation services</i> | 10-94-350 | \$0 | \$0 | \$0 | \$53,000 | \$0 | -100% |
| <i>CIS/NIST Security Review</i> | 10-94-350 | \$0 | \$0 | \$0 | \$0 | \$7,000 | N/A |
| POSTAGE | 10-94-365 | \$0 | \$0 | \$521 | \$1,500 | \$1,500 | 0% |
| <i>Freight for equipment requiring manufacturer repair and/or for installation in new apparatus</i> | 10-94-365 | \$0 | \$0 | \$0 | \$1,500 | \$1,500 | 0% |
| SMALL EQUIP. NONCAP | 10-94-410 | \$18,024 | \$15,056 | \$12,979 | \$46,000 | \$46,000 | 0% |
| <i>Computer peripherals and equipment</i> | 10-94-410 | \$0 | \$0 | \$0 | \$10,000 | \$10,000 | 0% |
| <i>Docking stations, batteries, power cables, other power items</i> | 10-94-410 | \$0 | \$0 | \$0 | \$10,000 | \$10,000 | 0% |
| <i>Radio chargers, batteries, and cell phone accessories</i> | 10-94-410 | \$0 | \$0 | \$0 | \$18,000 | \$18,000 | 0% |
| <i>Batteries for mechanical CPR devices</i> | 10-94-410 | \$0 | \$0 | \$0 | \$8,000 | \$8,000 | 0% |
| MEMBERSHIPS & SUBSCRIPTIONS | 10-94-415 | \$5,246 | \$18,244 | \$227 | \$5,350 | \$5,350 | 0% |
| <i>Annual memberships for professional organizations, renewals of reference material access</i> | 10-94-415 | \$0 | \$0 | \$0 | \$650 | \$650 | 0% |
| <i>NOREX membership</i> | 10-94-415 | \$0 | \$0 | \$0 | \$4,700 | \$4,700 | 0% |
| Total General & Administrative: | | \$1,115,914 | \$1,001,909 | \$1,022,015 | \$642,180 | \$312,240 | -51.4% |
| | | | | | | | |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---|------------|---------------|---------------|---------------|-----------------|-----------------|--|
| Operations | | | | | | | |
| COMMUNICATION EQUIP. NONCAP | 10-94-220 | \$299 | \$88,681 | \$41,263 | \$92,000 | \$99,000 | 7.6% |
| <i>Cellphone hardware, including sonim phones</i> | 10-94-220 | \$0 | \$0 | \$0 | \$7,000 | \$7,000 | 0% |
| <i>Cradlepoint modems</i> | 10-94-220 | \$0 | \$0 | \$0 | \$30,000 | \$37,000 | 23.3% |
| <i>Mobile/portable radios, radio accessories, headsets & headset systems, communications test equipment</i> | 10-94-220 | \$0 | \$0 | \$0 | \$45,000 | \$45,000 | 0% |
| <i>Radio batteries</i> | 10-94-220 | \$0 | \$0 | \$0 | \$10,000 | \$10,000 | 0% |
| COMPUTER COMPONENTS <5000 | 10-94-225 | \$99,768 | \$63,871 | \$59,394 | \$125,000 | \$125,000 | 0% |
| <i>Desktop, tablet, laptop, monitor replacement (including refresh cycle)</i> | 10-94-225 | \$0 | \$0 | \$0 | \$125,000 | \$120,000 | -4% |
| <i>Station Audio Visual</i> | 10-94-225 | \$0 | \$0 | \$0 | \$0 | \$5,000 | N/A |
| COMPUTER LINES | 10-94-230 | \$0 | \$187,853 | \$193,210 | \$333,242 | \$333,242 | 0% |
| <i>Station connections</i> | 10-94-230 | \$0 | \$0 | \$0 | \$161,500 | \$275,642 | 70.7% |
| <i>ECC connections</i> | 10-94-230 | \$0 | \$0 | \$0 | \$26,950 | \$36,000 | 33.6% |
| <i>Logistics, Investigations, Fire training connections</i> | 10-94-230 | \$0 | \$0 | \$0 | \$19,792 | \$21,600 | 9.1% |
| <i>PROJECT: Upgrade to ongoing internet speed at stations and Logistics</i> | 10-94-230 | \$0 | \$0 | \$0 | \$125,000 | \$0 | -100% |
| COMPUTER SOFTWARE SUBSCRIPTION | 10-94-234 | \$0 | \$0 | \$470,016 | \$756,972 | \$795,118 | 5% |
| <i>Data gathering & analysis software and situational awareness tools (B)</i> | 10-94-234 | \$0 | \$0 | \$0 | \$25,500 | \$25,500 | 0% |
| <i>Hardware management and performance reporting software (C)</i> | 10-94-234 | \$0 | \$0 | \$0 | \$30,292 | \$31,000 | 2.3% |
| <i>Office productivity software (D)</i> | 10-94-234 | \$0 | \$0 | \$0 | \$65,380 | \$99,680 | 52.5% |
| <i>Security monitoring software (E)</i> | 10-94-234 | \$0 | \$0 | \$0 | \$16,300 | \$0 | -100% |
| <i>Security training software (G)</i> | 10-94-234 | \$0 | \$0 | \$0 | \$15,000 | \$15,000 | 0% |
| <i>Learning and inventory management systems (H)</i> | 10-94-234 | \$0 | \$0 | \$0 | \$72,900 | \$70,700 | -3% |
| <i>Fleet and facility management software (I)</i> | 10-94-234 | \$0 | \$0 | \$0 | \$17,700 | \$49,600 | 180.2% |
| <i>Teleconference and communications software (J)</i> | 10-94-234 | \$0 | \$0 | \$0 | \$15,600 | \$4,100 | -73.7% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---|------------|---------------|---------------|---------------|-----------------|-----------------|--|
| <i>Patient care reporting and records management software (K)</i> | 10-94-234 | \$0 | \$0 | \$0 | \$109,000 | \$119,926 | 10% |
| <i>Telephone system subscription licenses</i> | 10-94-234 | \$0 | \$0 | \$0 | \$52,000 | \$52,000 | 0% |
| <i>Prevention inspection software program</i> | 10-94-234 | \$0 | \$0 | \$0 | \$3,300 | \$3,300 | 0% |
| <i>ITSM ticket system software</i> | 10-94-234 | \$0 | \$0 | \$0 | \$15,000 | \$22,000 | 46.7% |
| <i>Payroll/HR/Staffing software</i> | 10-94-234 | \$0 | \$0 | \$0 | \$160,000 | \$160,000 | 0% |
| <i>Policy software</i> | 10-94-234 | \$0 | \$0 | \$0 | \$25,000 | \$21,000 | -16% |
| <i>IT transformation software</i> | 10-94-234 | \$0 | \$0 | \$0 | \$134,000 | \$121,312 | -9.5% |
| COMPUTER SOFTWARE - NONCAPITAL | 10-94-235 | \$125,839 | \$373,091 | \$6,490 | \$102,320 | \$101,300 | -1% |
| <i>Operating system for workstations and servers (A)</i> | 10-94-235 | \$0 | \$0 | \$0 | \$58,300 | \$58,300 | 0% |
| <i>Crystal reports licenses</i> | 10-94-235 | \$0 | \$0 | \$0 | \$1,020 | \$0 | -100% |
| <i>GIS mapping software</i> | 10-94-235 | \$0 | \$0 | \$0 | \$25,000 | \$25,000 | 0% |
| <i>Radio programming software</i> | 10-94-235 | \$0 | \$0 | \$0 | \$3,000 | \$3,000 | 0% |
| <i>Warehouse inventory tracking software</i> | 10-94-235 | \$0 | \$0 | \$0 | \$2,500 | \$2,500 | 0% |
| <i>Fleet resource software</i> | 10-94-235 | \$0 | \$0 | \$0 | \$4,500 | \$4,500 | 0% |
| <i>Periodic small software purchases, as needed</i> | 10-94-235 | \$0 | \$0 | \$0 | \$8,000 | \$8,000 | 0% |
| HOSTING SERVICES | 10-94-274 | \$48,552 | \$42,725 | \$55,123 | \$18,100 | \$35,062 | 93.7% |
| <i>Payroll/Staffing software hosting</i> | 10-94-274 | \$0 | \$0 | \$0 | \$12,000 | \$28,962 | 141.4% |
| <i>Data warehouse hosting</i> | 10-94-274 | \$0 | \$0 | \$0 | \$6,100 | \$6,100 | 0% |
| MAINT. OF MACHINERY & EQUIP | 10-94-305 | \$0 | \$10,504 | \$16,289 | \$39,000 | \$259,623 | 565.7% |
| <i>Desktop, tablet, laptop, printer, monitor, shredder, IT-related equipment repair</i> | 10-94-305 | \$0 | \$0 | \$0 | \$15,000 | \$15,000 | 0% |
| <i>Factory radio and headset repair, including related parts</i> | 10-94-305 | \$0 | \$0 | \$0 | \$10,000 | \$10,000 | 0% |
| <i>Server care packs for all physical servers not under warranty</i> | 10-94-305 | \$0 | \$0 | \$0 | \$10,000 | \$10,000 | 0% |
| <i>Mechanical CPR device preventative maintenance & repairs</i> | 10-94-305 | \$0 | \$0 | \$0 | \$3,000 | \$3,000 | 0% |
| <i>Calibration equipment and cardiac monitor testing</i> | 10-94-305 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 | 0% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---|------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| <i>PROJECT: Extended warranty for MDTs (One-time use of fund balance)</i> | 10-94-305 | \$0 | \$0 | \$0 | \$0 | \$86,557 | N/A |
| <i>PROJECT: Extended warranty (2 years) for cardiac monitors (One-time use of fund balance)</i> | 10-94-305 | \$0 | \$0 | \$0 | \$0 | \$134,066 | N/A |
| MAINTENANCE OF BLDG & GROUNDS | 10-94-315 | \$0 | \$3,024 | \$8,172 | \$10,000 | \$10,000 | 0% |
| <i>Fire station fixed communications equipment service & repair</i> | 10-94-315 | \$0 | \$0 | \$0 | \$10,000 | \$10,000 | 0% |
| TELEPHONE | 10-94-420 | \$6,418 | \$74,184 | \$79,984 | \$71,750 | \$66,750 | -7% |
| <i>Phone Lines</i> | 10-94-420 | \$0 | \$0 | \$0 | \$68,500 | \$63,500 | -7.3% |
| <i>SIP Trunking for Conference Room</i> | 10-94-420 | \$0 | \$0 | \$0 | \$3,250 | \$3,250 | 0% |
| TELEPHONE- CELLULAR | 10-94-421 | \$11,637 | \$132,096 | \$168,954 | \$232,000 | \$212,000 | -8.6% |
| <i>Cellular service for mobile phones/apparatus modems</i> | 10-94-421 | \$0 | \$0 | \$0 | \$195,000 | \$175,000 | -10.3% |
| <i>Cellular service for fire station paging</i> | 10-94-421 | \$0 | \$0 | \$0 | \$25,000 | \$25,000 | 0% |
| <i>Cellular/data services for Municipal Emergency Managers</i> | 10-94-421 | \$0 | \$0 | \$0 | \$2,200 | \$2,200 | 0% |
| <i>Satellite service for portable emergency kit</i> | 10-94-421 | \$0 | \$0 | \$0 | \$6,000 | \$6,000 | 0% |
| <i>Satellite service for portable satellite telephones</i> | 10-94-421 | \$0 | \$0 | \$0 | \$3,800 | \$3,800 | 0% |
| Total Operations: | | \$292,512 | \$976,029 | \$1,098,894 | \$1,780,384 | \$2,037,095 | 14.4% |
| Total Non-Personnel Expenditures: | | \$1,408,426 | \$1,977,938 | \$2,120,909 | \$2,422,564 | \$2,349,335 | -3% |
| | | | | | | | |
| Total Expense Objects: | | \$1,408,426 | \$2,452,563 | \$3,004,458 | \$3,774,099 | \$3,882,527 | 2.9% |



EMERGENCY MANAGEMENT



Tara Behunin
Division Director

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

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

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



Division Manager Budget Message

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

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

Our vision for FY 24/25 is to utilize our budget to set off this new chapter in emergency management by building our plans, training our people, and strengthening our partnerships through outreach and engagement.

Through recent staff changes in the EM Division, savings outlined below were found through cost-share with UFA IT on software, cancellation of underutilized software programs, reduction in fleet, and the right-sizing of budget items after analysis of last year's budget (*savings over \$2,500*):

- Computer Software Subscriptions (40-40-234) \$25,615
- Education, Training and Certification (40-40-250) \$4,900
- Printing Charges (40-40-370) \$2,750
- Gasoline, Diesel, Oil and Grease (40-40-265) \$14,000
- Maintenance to Machinery & Equipment (40-40-305) \$2,790
- Maintenance of Software (40-40-330) \$5,400
- Vehicle Maintenance (40-40-440) \$6,100

With line items that had small decreases, such as maintenance of software and office supplies, we were able to balance recent increases in services, such as light and power, water and sewer, and janitorial services. Through the right-sizing of various line items within our budget, the EM Division has invested in the following areas (*increases above \$2,500*):

- \$7,500 Community Outreach (40-40-222): increased social media engagement and outreach for seasonal preparedness messaging
- \$11,000 ECC alert and warning system (40-40-216): to improve the safety and security of the ECC through an installed light and public alert system
- \$10,799 Professional fees (40-40-350): fund a series of workshops and exercises specific to Cybersecurity, offset by cuts in CERT trainers, design services, and completion of FY23/24 project
- \$12,000 Utilities (40-40-270, 40-40-295, 40-40-455): inflationary increases to heat, electrical, and water/sewer rates
- \$28,316 Replace audiovisual (A/V) equipment (40-40-216): to support resource and hazard monitoring, as well as situational awareness. The EM Division would replace ECC A/V equipment.
- \$33,160 ECC EM Office Improvements: the EM Division is looking to update office furniture to support employee well-being and complete the EM Logistics Office (40-40-410) through the installation of a ceiling within the space (40-40-315). (Note: some of these improvement costs will be offset by savings captured within this GL account)
- \$66,500 EM radio replacement (40-40-216): with recent updates through the Utah Communications Authority and to ensure the readiness and response of ECC staff, the EM Division will need to replace twelve handheld radios to be compliant with updated communications infrastructure.

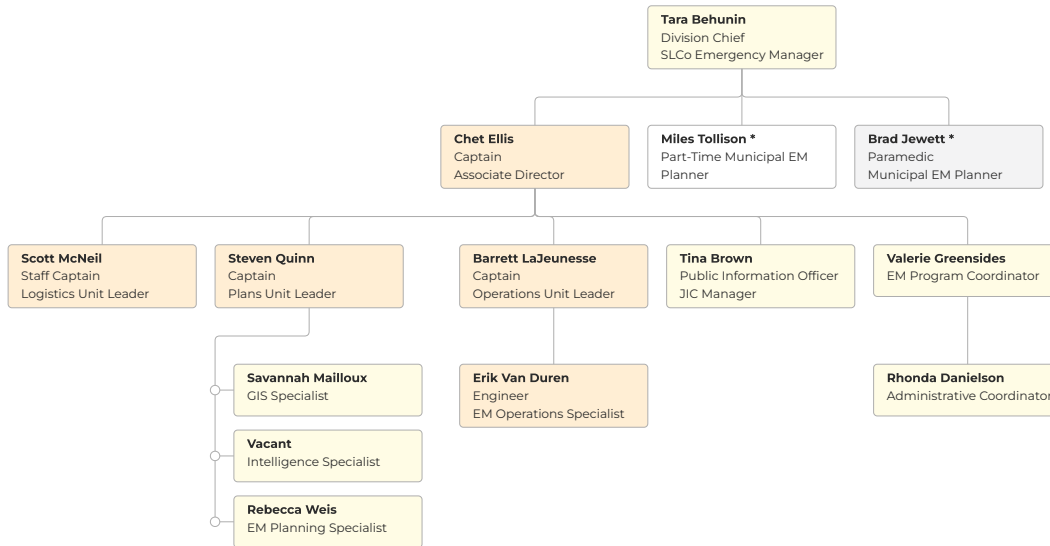


Staffing (FTEs)

| | | |
|-------|----------|-----------|
| Sworn | Civilian | Part-Time |
| 5 | 7 | 0 |

Organizational Chart

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



Performance Measures

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

| Performance Measures | 2021 Actual | 2022 Actual | 2023 Actual | 2024 Estimated |
|---------------------------------|----------------|----------------|----------------|-------------------|
| Number of Activations | 20 | 11 | 5 | 7 |
| Training Hours Delivered | 1,115 | 5,000 | 1,000 | 3,000 |
| Training Hours Received (Staff) | 388 | 680 | 1,500 | 500 |
| Exercises Delivered | 2 | 2 | 4 | 4 |
| Exercises Participated In | 5 | 4 | 4 | 4 |
| Liaison Hours | 920 | 1,120 | 1,300 | 1,300 |
| Accreditations Received | 1 | 1 | 0 | 2 |
| Average Recall Time of Staff | 42 min | 44 min | 40 min | 50 min |



FY23/24 Accomplishments

- ECC Activations
 - Memphis Body Cam
 - Winter Storm
 - NBA All-Star Weekend
 - Severe Weather
 - Spring Runoff
- Successful planning and response coordination with Salt Lake County Flood Control, along with valley emergency management partners, in response to high spring runoff
 - Successful distribution of over 110,000 sandbags to communities valley-wide
- Formal adoption by the Salt Lake County Council of the 2023 Salt Lake County Comprehensive Emergency Management Plan (CEMP)
- Coordinated and delivered multiple sessions of FEMA's ICS-300 and ICS-400 courses at various locations throughout the Salt Lake Valley.
- Adoption of Salt Lake County's Local Emergency Planning Committee (LEPC) Emergency Response Plan
- Completed successful Cybersecurity Tabletop Exercise (TTX), engaging IT security teams and SLCo leadership
- Resumed quarterly Emergency Support Function (ESF) training for UFA and SLCo personnel staffing those positions
- Participated in and supported Rocky Mountain Power's Public Safety Power Shutoff (PSPS) exercise
- Coordinated and conducted multiple CEMP workshops for municipalities and organizations within Salt Lake County - focusing on sheltering and logistics annexes
- Successful collaboration in creating pre-scripted Integrated Public Alerting and Warning System (IPAWS) messages with local emergency managers, water treatment facility stakeholders
- Deputy Director Chet Ellis instructs the first hybrid FEMA All-Hazards Position-Specific course as part of a National Academy.
- Integration of a new card access system for the ECC facility
- First drone purchased for the EM Division drone program
- Hosted multiple discussion-based exercises supporting the MSD and member emergency coordination and plans
- Filled six vacancies within EM to make the Division fully staffed

FY24/25 Action Items

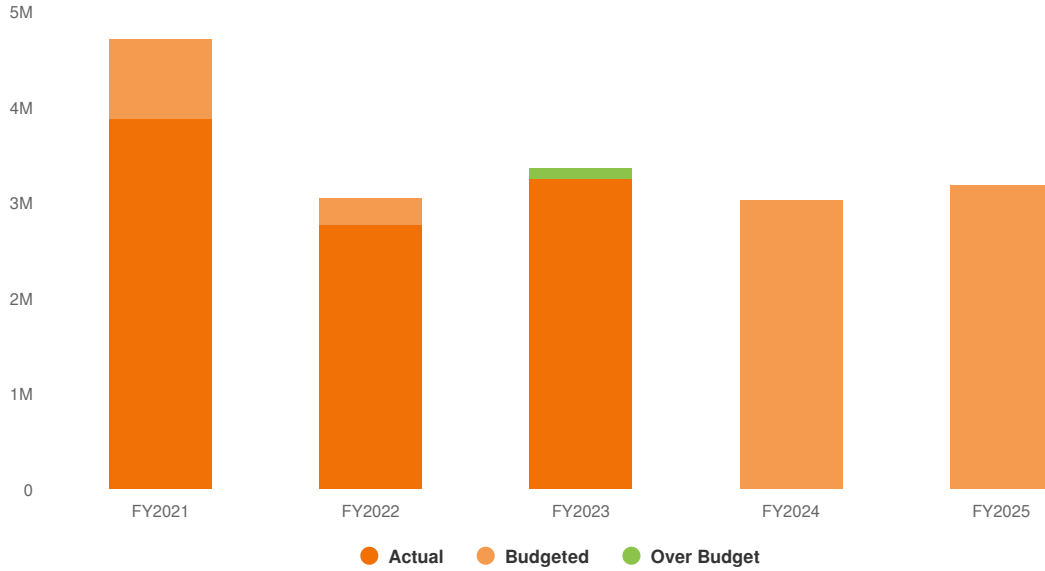
- Increase community and governmental preparedness through training and exercise of valley-wide emergency managers, UFA and internal Salt Lake County government to promote cohesive response and recovery. (Goal 2)
- Provide outreach and planning tools to increase community awareness and engagement to mitigate the effects of disasters. (Goal 2)
- Reduce impacts on life safety, property, and the environment through mitigation and planning activities. (Goal 3)
 - Complete Threat Hazard Identification Risk Analysis
 - Engage stakeholders in multi-hazard, multi-jurisdictional Hazard Mitigation Plan update
 - Outline collaborative mitigation projects and seek funding opportunities
 - Complete Cybersecurity Exercise series (i.e., IT Security, Crisis Communications)
 - Improve collaboration and participation in the SLCo mitigation working group.
- Increase participation in See Something, Say Something and intelligence information sharing. (Goal 3)
- Facilitate timely and effective response support to valley-wide emergency managers through resource coordination. (Goal 3)
- Successfully train valley-wide partners in damage assessment software and collection processes.(Goal 2)
- Prepare communities and county governments to successfully stabilize and restore community lifelines post-disaster through recovery framework training and planning.(Goal 3)
- Increase awareness and participation with the Salt Lake County Local Emergency Planning Committee through community outreach and responder engagement.(Goal 2)
- Reengage with county-wide C.E.R.T. programs and coordinate training and exercise activities. (Goal 2)
- IMT development and expansion (i.e., participating agencies, organization, training, exercise and utilization in planned events) (Goal 3)



Revenue Summary

3,199,262 **\$171,433**
(5.66% vs. prior year)

Emergency Management Proposed and Historical Budget vs. Actual



Note: FY20/21 revenues included reimbursements received for COVID-19 activation.



Revenue & Other Financing Sources Detail

Revenue

Salt Lake County Fees \$2,516,586

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

Municipal Emergency Manager Reimbursement \$7,458

UFA offers the opportunity to share staffing costs for emergency planning needed to help meet their obligations to members and other interested agencies and assist them with their emergency management planning responsibilities. This cost is separate from the Member Fee. Agencies contracting with UFA to share emergency planning are Holladay City (*exited the contract in December 2023*), Midvale City, and the Greater Salt Lake Municipal Services District (MSD). The EM portion of agencies' reimbursement for these positions covers oversight and supervision provided by EM Director and Deputy Director.

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

Salt Lake County Emergency Management qualifies and applies for the Federal Emergency Management Performance Grant (EMPG) annually. There are two sub-programs of this grant program. Emergency Management qualifies for the highest formulary level allowed by the State of Utah for salary reimbursement. These funds are used to reimburse up to 50% of full-time emergency management salaries. Currently, these funds partially reimburse the salaries of the Director and the Deputy Director. This requires a 50/50 in-kind or direct local match. The EM Division currently fulfills this match requirement through other employees' standard salaries and benefits.

State Homeland Security Program (SHSP) Grant \$528,649

The State Homeland Security Program (SHSP) provides funding to support the implementation of risk-driven capabilities-based strategies. These strategies are identified through capability gap analysis across all jurisdictions of Salt Lake County. Projects are awarded based on capability targets identified during the analysis and planning process. The projects will utilize funding for this current budget spanning FEMA's FY 2022 and 2023. Projects for the FY22 award include IMT/NQS (\$109,000) and Integrated Preparedness Planning Workshop (IPPW) (\$15,882). Projects for FY23 award includes Election Security (\$25,000), Stop the Bleed (\$100,000) and Enhancement of IMT/NQS (\$25,000). Within FY 24/25, there will be a carryover from 2023 SHSP projects - SAFE Neighborhoods (\$117,200), LEPC (\$17,670), and valley-wide Shelter Kits (\$118,897).

Interest Income \$48,000

A separate PTIF account exists for this special revenue fund. Interest earned on funds held in this account is allocated to emergency management.

Soda and Coffee Machine \$800

The EM Division has entered a 55/45 split with UFA to share costs associated with soda and coffee usage within the Emergency Coordination Center.

Other Financing Sources

Appropriation from Fund Balance \$216,500

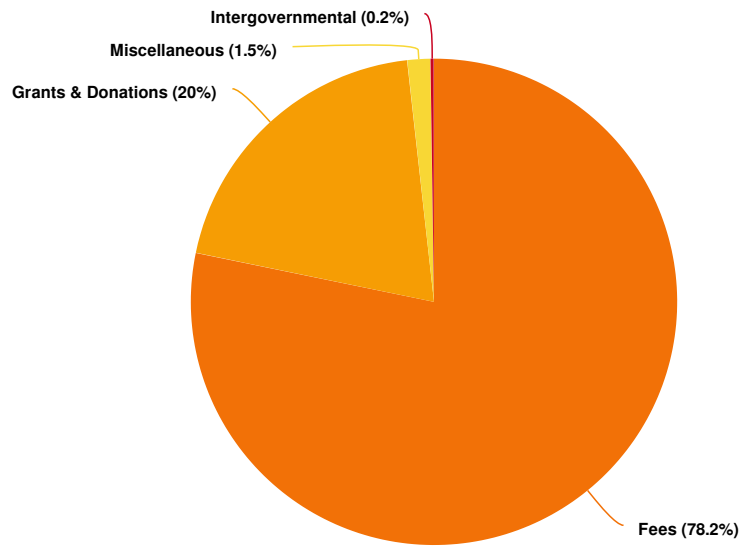
Through the Salt Lake County Council's approval, the EM Division seeks to utilize fund balance to complete one-time projects that benefit the program and the Division. The following are proposed to be completed within FY 24/25 (in order of priority):

- P25 Phase II Compliant Radios for EM staff (\$66,500) - with recent updates through the Utah Communications Authority and to ensure the readiness and response of ECC staff, the EM Division will need to replace 12 handheld radios to be compliant with updated communications infrastructure
- Salt Lake County's budget contemplates two fund balance reduction payments of \$150,000 each. While not officially approved by the Salt Lake County Council for the January 2025 budget, we are planning for this to happen and including it in the UFA FY 24/25 proposal.

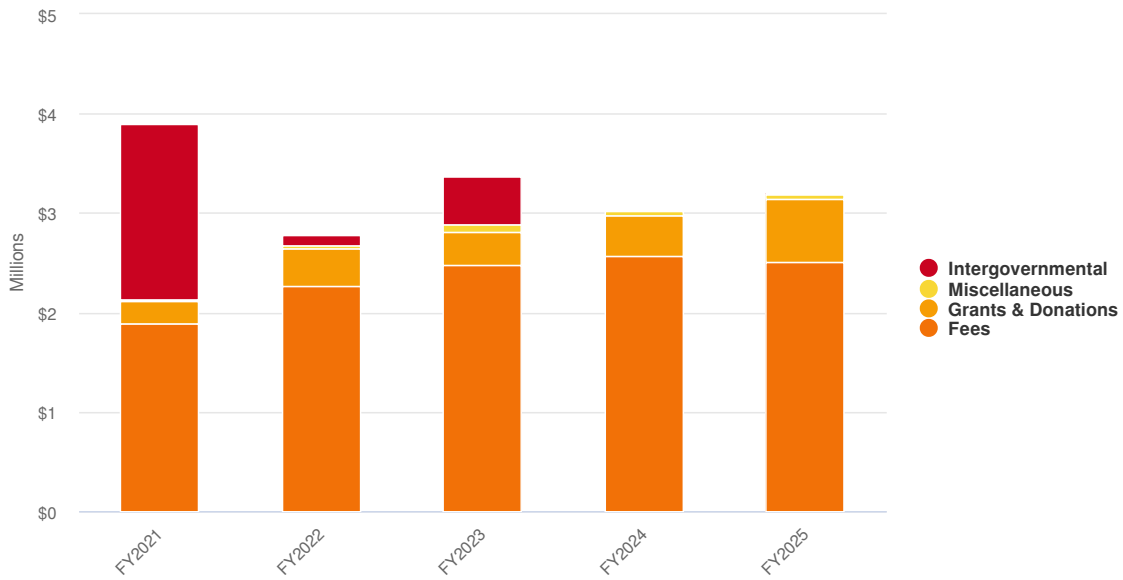


Revenue by Source

Projected 2023 Revenue by Source



Budgeted and Historical 2023 Revenue by Source



Note: FY20/21 revenues included reimbursements received for COVID-19 activation. Emergency Management saw a reduction in fees from Salt Lake County in FY20/21 as part of SLC's cost reduction exercise.



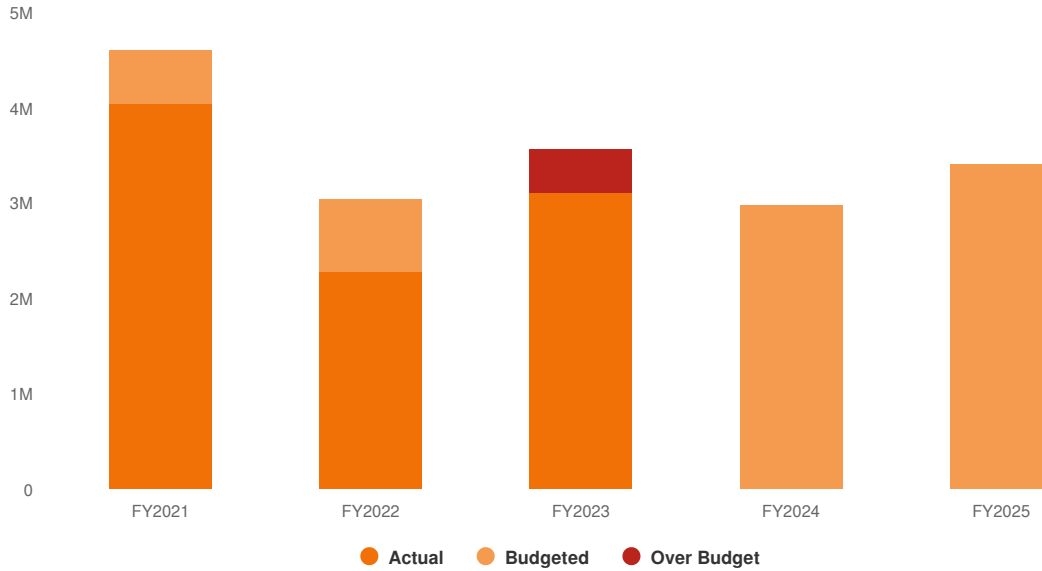
| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--------------------------------------|------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| Revenue Source | | | | | | | |
| Fees | | | | | | | |
| SLCo EM Fees | | | | | | | |
| SALT LAKE COUNTY FEES | 40-34-300 | \$1,888,703 | \$2,268,186 | \$2,476,469 | \$2,568,610 | \$2,503,155 | -2.5% |
| Total SLCo EM Fees: | | \$1,888,703 | \$2,268,186 | \$2,476,469 | \$2,568,610 | \$2,503,155 | -2.5% |
| Total Fees: | | \$1,888,703 | \$2,268,186 | \$2,476,469 | \$2,568,610 | \$2,503,155 | -2.5% |
| Intergovernmental | | | | | | | |
| CONTRIB. FROM SL COUNTY | 40-34-150 | \$1,753,011 | \$94,008 | \$0 | \$0 | \$0 | 0% |
| MISC. INTERGOVERNMENTAL | 40-34-200 | \$5,792 | \$1,158 | \$476,884 | \$9,322 | \$7,458 | -20% |
| Total Intergovernmental: | | \$1,758,803 | \$95,166 | \$476,884 | \$9,322 | \$7,458 | -20% |
| Grants & Donations | | | | | | | |
| STATE GRANTS | 40-33-100 | \$75,000 | \$0 | \$0 | \$0 | \$0 | 0% |
| FEDERAL GRANTS | 40-33-200 | \$148,956 | \$36,499 | \$336,431 | \$406,897 | \$639,849 | 57.3% |
| FEDERAL GRANTS - CCTA | 40-33-210 | \$9,055 | \$343,635 | \$0 | \$0 | \$0 | 0% |
| Total Grants & Donations: | | \$233,011 | \$380,134 | \$336,431 | \$406,897 | \$639,849 | 57.3% |
| Miscellaneous | | | | | | | |
| INTEREST (NET OF SVC CHARGES) | 40-39-105 | \$3,653 | \$6,903 | \$69,856 | \$40,000 | \$48,000 | 20% |
| SALE OF MATERIALS | 40-39-200 | \$0 | \$16 | \$0 | \$0 | \$0 | 0% |
| MISC. REVENUE | 40-39-510 | \$6,135 | \$23,475 | \$3,616 | \$3,000 | \$800 | -73.3% |
| Total Miscellaneous: | | \$9,788 | \$30,394 | \$73,473 | \$43,000 | \$48,800 | 13.5% |
| Total Revenue Source: | | \$3,890,305 | \$2,773,879 | \$3,363,257 | \$3,027,829 | \$3,199,262 | 5.7% |



Expenditure Summary

\$3,415,762 **\$434,933**
(14.59% vs. prior year)

Emergency Management Proposed and Historical Budget vs. Actual



Note: FY20/21 expenditures included costs related to COVID-19 activation.



Expenditure & Other Financing Uses Detail

Expenditures

Personnel

Overtime \$107,000

The basic mission of EM dictates that staff be available to respond to any number of situations and levels of emergency on any given day at any given time. This may include things as small as issues with the physical Emergency Coordination Center facility lasting a few hours to as large as a county-wide man-made or natural disaster that may last days or even weeks. This is in addition to the responsibilities of planning, training, exercise, mitigation, preparation, and liaison duties that can and do occur on a regular basis, requiring extra staff time. This year EM reduced the overtime budget by \$6,900 to support other personnel costs while still maintaining the operational flexibility crucial to our divisions efforts to fulfill the EM mission.

Cadre Overtime \$5,000

Emergency Management utilizes UFA staff to assist with training and exercises, including ESF training and other support for its division.

Standby Leave/Pay \$21,824

Specific EM employees are required to be on call from time to time as part of their regular work duties in order to provide these services. This requirement places limitations on employees required to be on-call and will provide standby leave/pay as additional compensation. Emergency Management requires five of its staff to serve a rotational on-call duty assignment for ECC facility issues and the needs of all jurisdictions within Salt Lake County, including SLCo government.

Capital Outlay

- \$11,000 ECC alert and warning system to improve the safety and security of the ECC through an installed light and public alert system
- \$66,500 EM radio replacement to align with recent updates through the Utah Communications Authority and to ensure the readiness and response of ECC staff, the EM Division will need to replace twelve handheld radios to be compliant with updated communications infrastructure.

Other Financing Uses

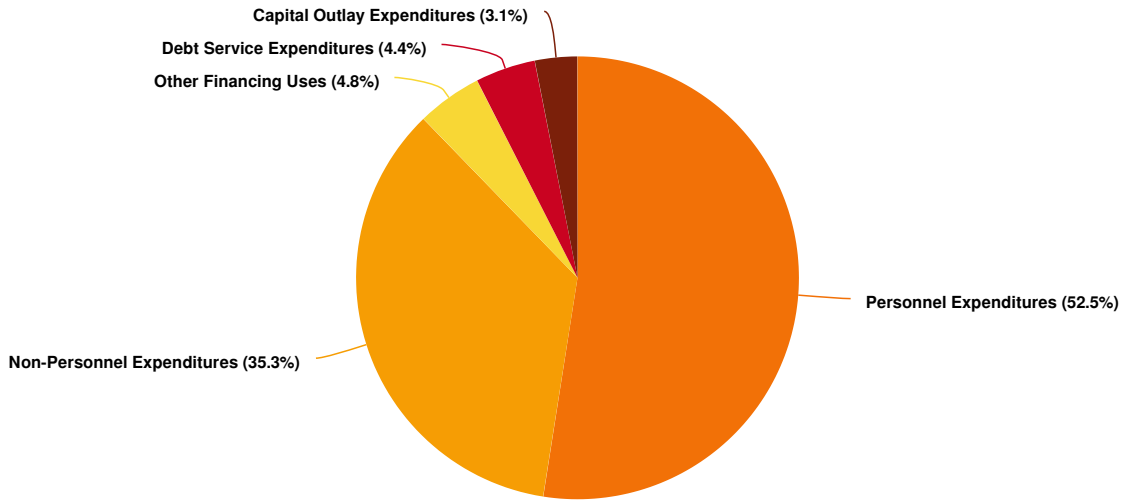
Contribution to Fire Ops (Interfund transfer out to General Fund) \$162,458

This is the annual fee for UFA admin services to SLCo contracted service. The calculation includes partial Section Chief salary, administration, finance, legal, payroll, HR, fleet, communications, and IT services.

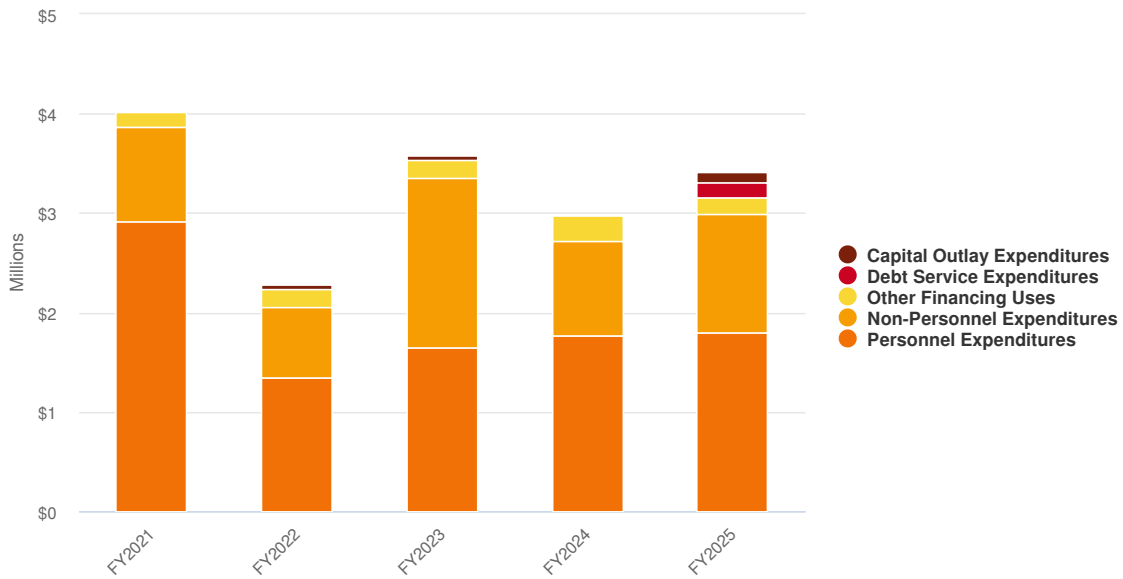


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Note: FY19/20 and FY20/21 expenditures included costs related to COVID-19 activation. FY22/23 expenditures include two new full-time allocations (Associate Director and Captain/Logistics Unit Leader) as well as several projects funded by appropriation of EM fund balance.



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--------------------------------------|------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| Expense Objects | | | | | | | |
| Personnel Expenditures | | | | | | | |
| Salaries & Wages | | | | | | | |
| SALARIES & WAGES | 40-40-100 | \$1,297,325 | \$803,267 | \$1,027,895 | \$1,154,880 | \$1,197,683 | 3.7% |
| Total Salaries & Wages: | | \$1,297,325 | \$803,267 | \$1,027,895 | \$1,154,880 | \$1,197,683 | 3.7% |
| Overtime | | | | | | | |
| OVERTIME | 40-40-120 | \$984,917 | \$151,758 | \$116,816 | \$113,975 | \$107,000 | -6.1% |
| OVERTIME - EM CADRE | 40-40-125 | \$0 | \$5,181 | \$2,598 | \$5,000 | \$5,000 | 0% |
| STAND-BY PAY | 40-40-129 | \$13,110 | \$11,877 | \$13,351 | \$20,879 | \$21,609 | 3.5% |
| OVERTIME - CCTA GRANT | 40-40-192 | \$688 | \$0 | \$0 | \$0 | \$0 | 0% |
| Total Overtime: | | \$998,714 | \$168,816 | \$132,765 | \$139,854 | \$133,609 | -4.5% |
| Employee Benefits | | | | | | | |
| OTHER EMPLOYEE BENEFITS | 40-40-130 | \$11,273 | \$4,030 | \$2,881 | \$3,241 | \$4,713 | 45.4% |
| MEDICAL/DENTAL/LIFE INSURANCE | 40-40-132 | \$169,831 | \$86,463 | \$101,797 | \$104,221 | \$104,224 | 0% |
| RETIREMENT CONTRIBUTIONS | 40-40-133 | \$305,291 | \$188,004 | \$221,938 | \$250,212 | \$243,998 | -2.5% |
| PAYROLL TAX | 40-40-134 | \$68,972 | \$43,349 | \$52,318 | \$59,611 | \$62,930 | 5.6% |
| WORKERS COMP | 40-40-135 | \$45,505 | \$18,140 | \$12,588 | \$16,768 | \$15,203 | -9.3% |
| VEBA CONTRIBUTION | 40-40-136 | \$0 | \$14,256 | \$26,878 | \$29,567 | \$25,824 | -12.7% |
| UNIFORM ALLOWANCE | 40-40-140 | \$8,090 | \$3,945 | \$4,575 | \$4,680 | \$4,680 | 0% |
| UNEMPLOYMENT INSURANCE | 40-40-145 | \$1,318 | \$0 | \$0 | \$0 | \$0 | 0% |
| HRA CLAIMS | 40-40-155 | \$2,000 | \$3,172 | \$4,658 | \$0 | \$0 | 0% |
| EMPLOYEE BENEFITS - CCTA GRANT | 40-40-193 | \$27 | \$0 | \$0 | \$0 | \$0 | 0% |
| Total Employee Benefits: | | \$612,306 | \$361,359 | \$427,632 | \$468,300 | \$461,572 | -1.4% |
| Compensated Absences | | | | | | | |
| VAC/SICK PAYOUTS | 40-40-160 | \$1,947 | \$3,824 | \$60,452 | \$0 | \$0 | 0% |
| Total Compensated Absences: | | \$1,947 | \$3,824 | \$60,452 | \$0 | \$0 | 0% |
| Total Personnel Expenditures: | | \$2,910,292 | \$1,337,266 | \$1,648,744 | \$1,763,034 | \$1,792,864 | 1.7% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|-----------------|----------------|-----------------|-----------------|-----------------|--|
| Non-Personnel Expenditures | | | | | | | |
| General & Administrative | | | | | | | |
| BOOKS & PUBLICATIONS | 40-40-215 | \$0 | \$257 | \$0 | \$0 | \$0 | 0% |
| MAINTENANCE OF OFFICE EQUIP | 40-40-325 | \$3,276 | \$2,705 | \$2,532 | \$5,000 | \$4,400 | -12% |
| <i>Copier maintenance agreement</i> | 40-40-325 | \$0 | \$0 | \$0 | \$3,600 | \$3,000 | -16.7% |
| <i>Service for large format printers</i> | 40-40-325 | \$0 | \$0 | \$0 | \$1,400 | \$1,400 | 0% |
| OFFICE SUPPLIES | 40-40-345 | \$9,881 | \$3,038 | \$7,796 | \$5,000 | \$4,000 | -20% |
| <i>Miscellaneous office supplies</i> | 40-40-345 | \$0 | \$0 | \$0 | \$5,000 | \$4,000 | -20% |
| POSTAGE | 40-40-365 | \$0 | \$72 | \$0 | \$0 | \$0 | 0% |
| PRINTING CHARGES | 40-40-370 | \$3,499 | \$3,223 | \$5,356 | \$4,000 | \$1,250 | -68.7% |
| <i>Year-end report booklets</i> | 40-40-370 | \$0 | \$0 | \$0 | \$2,500 | \$0 | -100% |
| <i>Training and exercise materials</i> | 40-40-370 | \$0 | \$0 | \$0 | \$1,000 | \$500 | -50% |
| <i>Business cards</i> | 40-40-370 | \$0 | \$0 | \$0 | \$500 | \$750 | 50% |
| Total General & Administrative: | | \$16,655 | \$9,295 | \$15,684 | \$14,000 | \$9,650 | -31.1% |
| Operations | | | | | | | |
| CLOTHING PROVISIONS | 40-40-219 | \$1,513 | \$2,709 | \$5,165 | \$3,000 | \$3,000 | 0% |
| <i>New and/or replacement of standard EM uniform for staff</i> | 40-40-219 | \$0 | \$0 | \$0 | \$3,000 | \$3,000 | 0% |
| COMMUNICATION EQUIP. NONCAP | 40-40-220 | \$1,890 | \$2,940 | \$4,111 | \$3,000 | \$5,000 | 66.7% |
| <i>New/replacement satellite phones, cellular phones, wi-fi hotspots</i> | 40-40-220 | \$0 | \$0 | \$0 | \$3,000 | \$5,000 | 66.7% |
| COMMUNITY OUTREACH | 40-40-222 | \$6,674 | \$379 | \$10,390 | \$7,000 | \$14,500 | 107.1% |
| <i>Branded preparedness calendars, EM graphic items</i> | 40-40-222 | \$0 | \$0 | \$0 | \$5,000 | \$12,500 | 150% |
| <i>Social media website boosts</i> | 40-40-222 | \$0 | \$0 | \$0 | \$2,000 | \$2,000 | 0% |
| COMPUTER COMPONENTS <5000 | 40-40-225 | \$17,894 | \$25,208 | \$5,957 | \$10,000 | \$10,000 | 0% |
| <i>Rotation of staff computers (two planning and one administrative)</i> | 40-40-225 | \$0 | \$0 | \$0 | \$10,000 | \$10,000 | 0% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---|------------|---------------|---------------|---------------|-----------------|-----------------|--|
| COMPUTER LINES | 40-40-230 | \$14,100 | \$14,100 | \$14,100 | \$14,500 | \$14,500 | 0% |
| <i>Upkeep and subscription costs for data lines at ECC (10%)</i> | 40-40-230 | \$0 | \$0 | \$0 | \$14,500 | \$14,500 | 0% |
| COMPUTER SOFTWARE SUBSCRIPTION | 40-40-234 | \$0 | \$0 | \$105,871 | \$170,625 | \$146,510 | -14.1% |
| <i>Office productivity software (A)</i> | 40-40-234 | \$0 | \$0 | \$0 | \$9,900 | \$16,485 | 66.5% |
| <i>Data gathering/analysis software and situational awareness tools (B) (cost share varies by software)</i> | 40-40-234 | \$0 | \$0 | \$0 | \$120,500 | \$95,110 | -21.1% |
| <i>Teleconference and communication software (C)</i> | 40-40-234 | \$0 | \$0 | \$0 | \$27,010 | \$26,510 | -1.9% |
| <i>Media monitoring software (D)</i> | 40-40-234 | \$0 | \$0 | \$0 | \$1,500 | \$3,000 | 100% |
| <i>Miscellaneous applications and subscriptions (E)</i> | 40-40-234 | \$0 | \$0 | \$0 | \$1,370 | \$625 | -54.4% |
| <i>Security monitoring software – data security(F)</i> | 40-40-234 | \$0 | \$0 | \$0 | \$1,700 | \$0 | -100% |
| <i>Facility management software (G)</i> | 40-40-234 | \$0 | \$0 | \$0 | \$6,000 | \$3,600 | -40% |
| <i>Website Support subscriptions (H)</i> | 40-40-234 | \$0 | \$0 | \$0 | \$2,645 | \$1,180 | -55.4% |
| COMPUTER SOFTWARE - NONCAPITAL | 40-40-235 | \$154,677 | \$100,241 | \$0 | \$0 | \$0 | 0% |
| EDUCATION, TRAINING & CERT | 40-40-250 | \$3,456 | \$2,299 | \$1,925 | \$10,100 | \$5,200 | -48.5% |
| <i>IAEM exam and certification process</i> | 40-40-250 | \$0 | \$0 | \$0 | \$400 | \$100 | -75% |
| <i>Conference registrations (Governor's Public Safety Summit, UEMA, AHIMTA, GIS, grants courses)</i> | 40-40-250 | \$0 | \$0 | \$0 | \$6,600 | \$4,000 | -39.4% |
| <i>PROJECT: CEU Grants Management Courses</i> | 40-40-250 | \$0 | \$0 | \$0 | \$3,100 | \$1,100 | -64.5% |
| EOC ACTIVATION RELATED | 40-40-251 | \$74,309 | \$1,824 | \$463,529 | \$0 | \$7,000 | N/A |
| FOOD PROVISIONS | 40-40-260 | \$11,642 | \$9,310 | \$10,439 | \$10,000 | \$10,500 | 5% |
| <i>Food provided during training and exercises</i> | 40-40-260 | \$0 | \$0 | \$0 | \$10,000 | \$10,500 | 5% |
| GASOLINE, DIESEL, OIL & GREASE | 40-40-265 | \$23,540 | \$24,203 | \$29,259 | \$28,000 | \$14,000 | -50% |
| <i>Fuel and oil/grease for EM fleet</i> | 40-40-265 | \$0 | \$0 | \$0 | \$28,000 | \$14,000 | -50% |
| GRANT EXPENDITURES | 40-40-266 | \$140,516 | \$84,832 | \$237,364 | \$276,897 | \$528,649 | 90.9% |
| <i>PROJECT: 2021 Hazardous materials training (carryover from FY22/23)</i> | 40-40-266 | \$0 | \$0 | \$0 | \$23,000 | \$0 | -100% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---|------------|---------------|---------------|---------------|-----------------|-----------------|--|
| <i>PROJECT: 2021 Cybersecurity Exercise (carryover from FY22/23)</i> | 40-40-266 | \$0 | \$0 | \$0 | \$26,000 | \$0 | -100% |
| <i>PROJECT: 2022 Countywide Shelter Kits</i> | 40-40-266 | \$0 | \$0 | \$0 | \$118,897 | \$118,897 | 0% |
| <i>PROJECT: 2022 National Qualification IMT/EOC</i> | 40-40-266 | \$0 | \$0 | \$0 | \$109,000 | \$109,000 | 0% |
| <i>PROJECT: IPPW/THIRA</i> | 40-40-266 | \$0 | \$0 | \$0 | \$0 | \$15,882 | N/A |
| <i>PROJECT: 2023 Elections Security</i> | 40-40-266 | \$0 | \$0 | \$0 | \$0 | \$25,000 | N/A |
| <i>PROJECT: 2023 Stop the Bleed</i> | 40-40-266 | \$0 | \$0 | \$0 | \$0 | \$100,000 | N/A |
| <i>PROJECT: 2023 IMT/NQS</i> | 40-40-266 | \$0 | \$0 | \$0 | \$0 | \$25,000 | N/A |
| <i>PROJECT: 2023 LEPC</i> | 40-40-266 | \$0 | \$0 | \$0 | \$0 | \$17,670 | N/A |
| <i>PROJECT: 2023 SAFE</i> | 40-40-266 | \$0 | \$0 | \$0 | \$0 | \$117,200 | N/A |
| GRANT EXPENDITURES - CCTA | 40-40-268 | \$0 | \$202,869 | \$0 | \$0 | \$0 | 0% |
| HEAT & FUEL | 40-40-270 | \$7,968 | \$9,626 | \$13,217 | \$11,000 | \$13,500 | 22.7% |
| <i>Annual utility costs for EM portion (45%) of ECC facility</i> | 40-40-270 | \$0 | \$0 | \$0 | \$11,000 | \$13,500 | 22.7% |
| IDENTIFICATION SUPPLIES | 40-40-275 | \$750 | -\$357 | \$1,911 | \$1,500 | \$1,000 | -33.3% |
| <i>Access control cards</i> | 40-40-275 | \$0 | \$0 | \$0 | \$500 | \$500 | 0% |
| <i>Lobby management visitor badge supplies</i> | 40-40-275 | \$0 | \$0 | \$0 | \$1,000 | \$500 | -50% |
| JANITORIAL SUPP. & SERV. | 40-40-280 | \$23,565 | \$24,949 | \$28,155 | \$32,100 | \$29,500 | -8.1% |
| <i>EM portion of annual janitorial services contract for ECC facility (45%)</i> | 40-40-280 | \$0 | \$0 | \$0 | \$24,000 | \$25,000 | 4.2% |
| <i>Project cleaning</i> | 40-40-280 | \$0 | \$0 | \$0 | \$2,000 | \$1,000 | -50% |
| <i>Janitorial supplies</i> | 40-40-280 | \$0 | \$0 | \$0 | \$6,100 | \$3,500 | -42.6% |
| LIGHT & POWER | 40-40-295 | \$47,524 | \$53,220 | \$57,169 | \$67,400 | \$71,000 | 5.3% |
| <i>Sub-line Item 1EM portion of annual utility costs of ECC facility (45%)</i> | 40-40-295 | \$0 | \$0 | \$0 | \$67,400 | \$0 | -100% |
| <i>EM portion of annual utility costs of ECC facility (45%)</i> | 40-40-295 | \$0 | \$0 | \$0 | \$0 | \$71,000 | N/A |
| MAINT. OF MACHINERY & EQUIP | 40-40-305 | \$20,826 | \$27,864 | \$33,460 | \$36,790 | \$34,000 | -7.6% |
| <i>Crestron A/V Equipment smart net support</i> | 40-40-305 | \$0 | \$0 | \$0 | \$16,790 | \$16,000 | -4.7% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|---------------|---------------|---------------|-----------------|-----------------|--|
| <i>CompuNet maintenance agreement for A/V system</i> | 40-40-305 | \$0 | \$0 | \$0 | \$15,000 | \$15,000 | 0% |
| <i>Service for small equipment (snowblowers, chain saws, ATV's, Telehandler, etc.)</i> | 40-40-305 | \$0 | \$0 | \$0 | \$5,000 | \$3,000 | -40% |
| MAINTENANCE OF BLDGS & GROUNDS | 40-40-315 | \$36,223 | \$28,853 | \$42,023 | \$57,000 | \$60,500 | 6.1% |
| <i>Landscape monthly maintenance (45% ECC, cost shared with Logs)</i> | 40-40-315 | \$0 | \$0 | \$0 | \$9,600 | \$9,600 | 0% |
| <i>Tree maintenance and fertilization</i> | 40-40-315 | \$0 | \$0 | \$0 | \$10,000 | \$7,500 | -25% |
| <i>Facilities repair/upgrades performed by SLCo personnel</i> | 40-40-315 | \$0 | \$0 | \$0 | \$20,000 | \$15,000 | -25% |
| <i>Ongoing ECC painting projects</i> | 40-40-315 | \$0 | \$0 | \$0 | \$8,000 | \$8,000 | 0% |
| <i>Additional landscaping projects (stump removal, grounds clean up, sprinkler repair)</i> | 40-40-315 | \$0 | \$0 | \$0 | \$8,400 | \$8,400 | 0% |
| <i>Pest control services</i> | 40-40-315 | \$0 | \$0 | \$0 | \$1,000 | \$500 | -50% |
| <i>Small Facility Repairs</i> | 40-40-315 | \$0 | \$0 | \$0 | \$0 | \$500 | N/A |
| <i>PROJECT: Complete EM Logistics Office Ceiling</i> | 40-40-315 | \$0 | \$0 | \$0 | \$0 | \$11,000 | N/A |
| MAINTENANCE OF SOFTWARE | 40-40-330 | \$11,082 | \$6,538 | \$3,433 | \$9,900 | \$4,500 | -54.5% |
| <i>Office productivity software maintenance</i> | 40-40-330 | \$0 | \$0 | \$0 | \$5,400 | \$0 | -100% |
| <i>Facility network enhancement (45% ECC, cost shared with IT)</i> | 40-40-330 | \$0 | \$0 | \$0 | \$3,000 | \$3,000 | 0% |
| <i>Website support subscription</i> | 40-40-330 | \$0 | \$0 | \$0 | \$1,500 | \$1,500 | 0% |
| MISCELLANEOUS RENTAL | 40-40-340 | \$20,468 | \$21,598 | \$21,723 | \$27,000 | \$25,450 | -5.7% |
| <i>Copier lease agreement (4)</i> | 40-40-340 | \$0 | \$0 | \$0 | \$13,500 | \$16,000 | 18.5% |
| <i>Point-to-point space rental</i> | 40-40-340 | \$0 | \$0 | \$0 | \$7,600 | \$7,600 | 0% |
| <i>Water cooler rental</i> | 40-40-340 | \$0 | \$0 | \$0 | \$3,500 | \$1,500 | -57.1% |
| <i>Coffee machine rental</i> | 40-40-340 | \$0 | \$0 | \$0 | \$780 | \$350 | -55.1% |
| <i>Machine rental for special projects</i> | 40-40-340 | \$0 | \$0 | \$0 | \$1,620 | \$0 | -100% |
| PROFESSIONAL FEES | 40-40-350 | \$208,483 | -\$47,937 | \$479,362 | \$43,000 | \$54,006 | 25.6% |
| <i>CERT course instructors</i> | 40-40-350 | \$0 | \$0 | \$0 | \$7,000 | \$2,000 | -71.4% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---|------------|---------------|---------------|---------------|-----------------|-----------------|--|
| <i>Programmer for A/V system</i> | 40-40-350 | \$0 | \$0 | \$0 | \$5,000 | \$5,000 | 0% |
| <i>SLCo EM website maintenance agreement</i> | 40-40-350 | \$0 | \$0 | \$0 | \$4,000 | \$4,000 | 0% |
| <i>Design services for brochures, pamphlets, flyers, exercise materials, etc.</i> | 40-40-350 | \$0 | \$0 | \$0 | \$5,000 | \$0 | -100% |
| <i>Document shredding</i> | 40-40-350 | \$0 | \$0 | \$0 | \$2,000 | \$1,500 | -25% |
| <i>PROJECT: Contractor training and exercise</i> | 40-40-350 | \$0 | \$0 | \$0 | \$20,000 | \$0 | -100% |
| <i>PROJECT: Contractor tabletop exercise Series Cybersecurity</i> | 40-40-350 | \$0 | \$0 | \$0 | \$0 | \$41,506 | N/A |
| SANITATION | 40-40-400 | \$518 | \$563 | \$689 | \$1,500 | \$1,000 | -33.3% |
| <i>Annual utility cost for ECC facility (45%)</i> | 40-40-400 | \$0 | \$0 | \$0 | \$1,500 | \$1,000 | -33.3% |
| SMALL EQUIP. NONCAP | 40-40-410 | \$44,299 | \$37,014 | \$34,147 | \$17,006 | \$36,160 | 112.6% |
| <i>Hand tools, power tools, batteries, and supplies for projects and maintenance</i> | 40-40-410 | \$0 | \$0 | \$0 | \$3,000 | \$3,000 | 0% |
| <i>Medicine/light cabinet supply rotation and replacement</i> | 40-40-410 | \$0 | \$0 | \$0 | \$2,006 | \$3,000 | 49.6% |
| <i>Shelving, hand trucks, small equip, signage for receiving/storage rooms, facility and projects</i> | 40-40-410 | \$0 | \$0 | \$0 | \$5,000 | \$3,500 | -30% |
| <i>PROJECT: ECC free weight gym equipment replacement</i> | 40-40-410 | \$0 | \$0 | \$0 | \$2,000 | \$4,500 | 125% |
| <i>PROJECT: Map table GIS</i> | 40-40-410 | \$0 | \$0 | \$0 | \$3,000 | \$0 | -100% |
| <i>PROJECT: PA System</i> | 40-40-410 | \$0 | \$0 | \$0 | \$2,000 | \$0 | -100% |
| <i>PROJECT: Upgrade ECC Office Furniture</i> | 40-40-410 | \$0 | \$0 | \$0 | \$0 | \$22,160 | N/A |
| MEMBERSHIPS & SUBSCRIPTIONS | 40-40-415 | \$6,207 | \$5,948 | \$6,119 | \$7,000 | \$6,300 | -10% |
| <i>Cable TV service</i> | 40-40-415 | \$0 | \$0 | \$0 | \$5,400 | \$4,700 | -13% |
| <i>Professional memberships (LEADS, UEMA, NIOA, etc.)</i> | 40-40-415 | \$0 | \$0 | \$0 | \$1,400 | \$1,400 | 0% |
| <i>Online subscriptions to articles, photos, etc.</i> | 40-40-415 | \$0 | \$0 | \$0 | \$200 | \$200 | 0% |
| TELEPHONE | 40-40-420 | \$5,179 | \$4,510 | \$5,404 | \$5,000 | \$5,500 | 10% |
| <i>Landline service at ECC</i> | 40-40-420 | \$0 | \$0 | \$0 | \$5,000 | \$5,500 | 10% |
| TELEPHONE- CELLULAR | 40-40-421 | \$33,506 | \$35,157 | \$41,451 | \$40,000 | \$40,000 | 0% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---|------------|------------------|------------------|--------------------|------------------|--------------------|--|
| Mobile satellite phone service | 40-40-421 | \$0 | \$0 | \$0 | \$40,000 | \$8,000 | -80% |
| Emergency satellite service ECC | 40-40-421 | \$0 | \$0 | \$0 | \$0 | \$19,000 | N/A |
| Cellular phone service | 40-40-421 | \$0 | \$0 | \$0 | \$0 | \$13,000 | N/A |
| TRAVEL & TRANSPORTATION | 40-40-425 | \$430 | \$10,961 | \$16,126 | \$28,000 | \$28,000 | 0% |
| IAEM 2023 Conference | 40-40-425 | \$0 | \$0 | \$0 | \$3,700 | \$7,600 | 105.4% |
| NEMA 2023 Annual Conference | 40-40-425 | \$0 | \$0 | \$0 | \$3,650 | \$3,650 | 0% |
| Utah PIO Association Conference | 40-40-425 | \$0 | \$0 | \$0 | \$800 | \$850 | 6.3% |
| NIOA Association Conference | 40-40-425 | \$0 | \$0 | \$0 | \$2,500 | \$2,600 | 4% |
| National Homeland Security Conference | 40-40-425 | \$0 | \$0 | \$0 | \$4,100 | \$0 | -100% |
| EMI Advanced Academy | 40-40-425 | \$0 | \$0 | \$0 | \$950 | \$1,000 | 5.3% |
| Sports and Special Events MGT 404 TEEX course | 40-40-425 | \$0 | \$0 | \$0 | \$3,500 | \$0 | -100% |
| ESRI Conference | 40-40-425 | \$0 | \$0 | \$0 | \$2,400 | \$6,000 | 150% |
| EMI Position Specific Courses for Planning/MEPP | 40-40-425 | \$0 | \$0 | \$0 | \$2,800 | \$0 | -100% |
| AHIMTA Conference and Training Courses | 40-40-425 | \$0 | \$0 | \$0 | \$3,600 | \$0 | -100% |
| MEPP - EMI | 40-40-425 | \$0 | \$0 | \$0 | \$0 | \$500 | N/A |
| EMI - Staff Captains | 40-40-425 | \$0 | \$0 | \$0 | \$0 | \$900 | N/A |
| Homeland Security Conference | 40-40-425 | \$0 | \$0 | \$0 | \$0 | \$4,900 | N/A |
| VEHICLE MAINTENANCE | 40-40-440 | \$10,176 | \$21,152 | \$15,230 | \$15,000 | \$8,900 | -40.7% |
| General fleet repair and maintenance (tires, repairs, etc.) | 40-40-440 | \$0 | \$0 | \$0 | \$13,500 | \$8,250 | -38.9% |
| License and registration | 40-40-440 | \$0 | \$0 | \$0 | \$1,500 | \$650 | -56.7% |
| WATER & SEWER | 40-40-455 | \$5,497 | \$2,431 | \$6,150 | \$10,400 | \$17,000 | 63.5% |
| Annual utility cost for ECC facility (45%) | 40-40-455 | \$0 | \$0 | \$0 | \$10,400 | \$17,000 | 63.5% |
| Total Operations: | | \$932,912 | \$713,001 | \$1,693,880 | \$942,718 | \$1,195,175 | 26.8% |
| Total Non-Personnel Expenditures: | | \$949,567 | \$722,297 | \$1,709,564 | \$956,718 | \$1,204,825 | 25.9% |
| | | | | | | | |
| Debt Service Expenditures | | | | | | | |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| Debt Service Expenditures | | | | | | | |
| INTERGOVERNMENTAL DISBURSEMENT | 40-40-277 | \$0 | \$0 | \$0 | \$0 | \$150,000 | N/A |
| Total Debt Service Expenditures: | | \$0 | \$0 | \$0 | \$0 | \$150,000 | N/A |
| Total Debt Service Expenditures: | | \$0 | \$0 | \$0 | \$0 | \$150,000 | N/A |
| Capital Outlay Expenditures | | | | | | | |
| Cash | | | | | | | |
| CAPITAL OUTLAY-MACH & EQUIP | 40-40-216 | \$8,926 | \$41,966 | \$33,836 | \$0 | \$105,615 | N/A |
| <i>PROJECT: EM Radio P25 Replacement (one-time use of EM Fund Balance)</i> | 40-40-216 | \$0 | \$0 | \$0 | \$0 | \$66,500 | N/A |
| <i>PROJECT: EM Warning System</i> | 40-40-216 | \$0 | \$0 | \$0 | \$0 | \$10,799 | N/A |
| <i>PROJECT: Repair/Replacement AV equipment</i> | 40-40-216 | \$0 | \$0 | \$0 | \$0 | \$28,316 | N/A |
| Total Cash: | | \$8,926 | \$41,966 | \$33,836 | \$0 | \$105,615 | N/A |
| Total Capital Outlay Expenditures: | | \$8,926 | \$41,966 | \$33,836 | \$0 | \$105,615 | N/A |
| Other Financing Uses | | | | | | | |
| TRANSFER OUT TO GENERAL FUND | 40-40-237 | \$165,000 | \$180,726 | \$181,780 | \$181,854 | \$162,458 | -10.7% |
| CONTRIB. TO FUND BALANCE | 40-40-238 | \$0 | \$0 | \$0 | \$79,223 | \$0 | -100% |
| Total Other Financing Uses: | | \$165,000 | \$180,726 | \$181,780 | \$261,077 | \$162,458 | -37.8% |
| Total Expense Objects: | | \$4,033,785 | \$2,282,255 | \$3,573,925 | \$2,980,829 | \$3,415,762 | 14.6% |





Capital Replacement Funds

Fire Capital Replacement Fund [↗](#)

Emergency Management Capital Replacement Fund [↗](#)



FIRE CAPITAL REPLACEMENT FUND

This fund is a capital projects fund used to account for funds received and expended for capital replacement for the fire protection divisions (General Fund) of Unified Fire Authority.

Budget Message

The services provided to the citizens are primarily driven by the people performing the service. However, the apparatus and equipment required to solve the problems are both critical and expensive. UFA requires an inventory of 20 fire engines at \$1.1 million each with a life span of nine to twelve years. Ladder trucks cost \$1.78 million each with a life span of nine to twelve years for the ten trucks. This represents the core of the service provided by the UFA and has a total replacement cost of more than \$59 million. The Capital Replacement Fund provides the tool to routinely replace these resources along with ambulances, specialty response units, staff vehicles, trailers, self-contained breathing apparatus, portable radios, and even bomb suits for the bomb team.

The Capital Replacement Plan identifies all apparatus and equipment, its current cost, estimated life span, and anticipated replacement over the next ten to fifteen years. Most of the purchases in the plan are accomplished through three rotating leases for those items with a life span equal or greater than the term of the lease. All other capital purchases are required to use the cash available in the fund balance. The lease payments for these capital purchases are funded by a transfer from the general fund to the Capital Replacement Fund. UFA owns approximately \$87 million in capital assets to deliver the service to the community. The Capital Replacement Plan allows these assets to be replaced as necessary through an annual contribution of approximately \$4.3 million a year from the general fund as part of the member fee.

Contributions to the Capital Replacement Fund Balance comes from the contribution from the member fee (transferred from the general fund), the sale of surplus equipment, revenue from billing for apparatus during EMAC deployments, as well as periodic sweeping of the general fund ending fund balance when it exceeds the normal under expend and the dedicated fund balance approved by the UFA Board. While the cash available in this fund will be required for cash purchases, it can also be used to pay a portion of the lease payment to help with smoothing the impact of the lease payments on the Member Fee.

| FUNDING SOURCES | |
|---|--------------------|
| Beginning Fund Balance | \$3,586,000 |
| Contributions from General Fund (debt service and fund balance) | 4,279,385 |
| Sale of surplus apparatus | 200,000 |
| Interest income | 50,000 |
| Transfer of fund balance for approved cash purchases | 1,319,311 |
| Total | \$9,434,696 |
| FUNDING USES | |
| FY18/19 lease payment | \$812,495 |
| FY21/22 lease payment | 1,583,544 |
| FY22/23 lease payment | 1,211,484 |
| Cash purchases | 1,271,357 |
| Total | \$4,878,880 |
| Ending Fund Balance | \$4,555,815 |



Impact of Capital Expenditures on Operations

The majority of UFA's capital expenditures should not have major impact on the cost of operations due to the fact that most capital purchases are replacement of existing equipment rather than new additions. In the event the level of service increases in an existing area (based on member request and funding) or service expands to new areas joining UFA, operating costs could grow in relation to new assets required to deliver the additional service.

When UFA purchases fire apparatus and ambulances, operational costs are incurred to purchase items to equip the units and varies depending on the type of apparatus. Light fleet vehicles purchased require striping, lighting, and communications devices. The estimated cost of this equipment is included in the amount shown on the capital replacement schedule. When new equipment or apparatus purchased is significantly different from existing units used by UFA, training costs may arise to ensure that staff is prepared to use equipment properly.

Long-Term Debt

The Capital Replacement Plan identifies the estimated lease payment for the items in the plan for each fiscal year when the lease is proposed to begin. Currently, there are three leases in place. Below is a table showing the details of current leases and estimates for future leases.

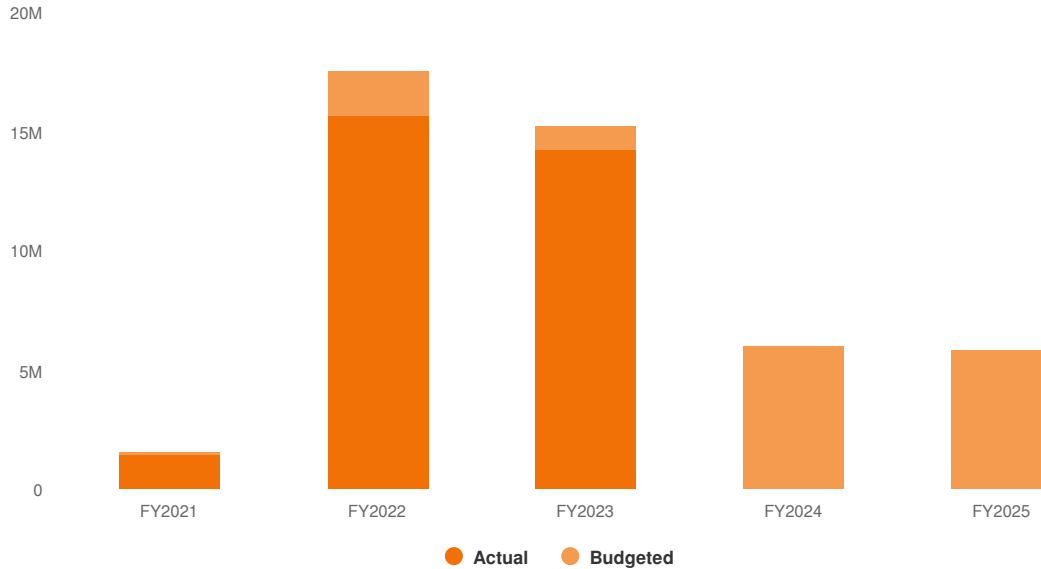
| Start of Lease | Termination of Lease | Annual Payment | Interest Rate |
|----------------|----------------------|--------------------|--------------------|
| December 2018 | December 2024 | \$812,495 | 2.88% |
| October 2021 | October 2027 | \$1,583,544 | .8497% |
| October 2022 | October 2027 | \$286,041 | 3.651% |
| October 2022 | October 2030 | \$925,443 | 3.651% |
| <i>FY25/26</i> | <i>October 2033</i> | <i>\$2,830,401</i> | <i>Estimate 3%</i> |
| <i>FY28/29</i> | <i>October 2036</i> | <i>\$4,205,634</i> | <i>Estimate 3%</i> |
| <i>FY31/32</i> | <i>October 2039</i> | <i>\$3,261,719</i> | <i>Estimate 3%</i> |
| <i>FY34/35</i> | <i>October 2042</i> | <i>\$3,682,188</i> | <i>Estimate 3%</i> |
| <i>FY37/38</i> | <i>October 2045</i> | <i>\$4,008,328</i> | <i>Estimate 3%</i> |



Revenues Summary

5,848,696 **-\$199,972**
 (-3.31% vs. prior year)

Fire Capital Replacement Proposed and Historical Budget vs. Actual



Note: UFA received proceeds from debt service financing in fiscal years ending June 30, 2022, and 2023 (detail provided in the spreadsheet breakdown of the Revenues by Source section). Additionally, the General Fund began transferring funds to cover debt service payments in FY21/22.

Revenue & Other Financing Sources Detail

Revenue & Other Financing Sources

Sale of Capital Assets \$200,000

UFA plans to sell assets that have exceeded their useful life to the organization.

Interest \$50,000

Interest is earned on funds held in savings for this fund. Any interest earned by its portion of the savings during the year is allocated to the Capital Replacement fund. Due to higher PTIF rates, we have increased the budget for interest income.

Interfund Transfers In

Transfer from General Fund for Debt Service and Fund Balance \$4,279,385

UFA moved its accounting for capital leases to the Fire Capital Replacement fund beginning FY21/22 in order to match the debt service payments related to capital purchases with the capital outlay itself. As a result, the General Fund will transfer a portion of its member fees to capital replacement to fund the debt service requirements as well as for preparation and smoothing for future debt issuances. The proposed budget includes \$300,000 additional transfer over FY23/24 to help smooth future debt service costs.

Transfer from General Fund in Excess of Board-Approved Unrestricted Fund Balance \$1,319,311

UFA transfers fund balance in excess of the Member Fee Credit and minimum unrestricted fund balance (set by the UFA Board) to Fire Capital Replacement Fund for approved cash purchases.



Revenues by Source

Note: UFA received proceeds from debt service financing in fiscal years ending June 30, 2019, 2022, and 2023 (detail provided in the spreadsheet breakdown of the Revenues by Source section). Additionally, the General Fund began transferring funds to cover debt service expenditures in FY21/22.

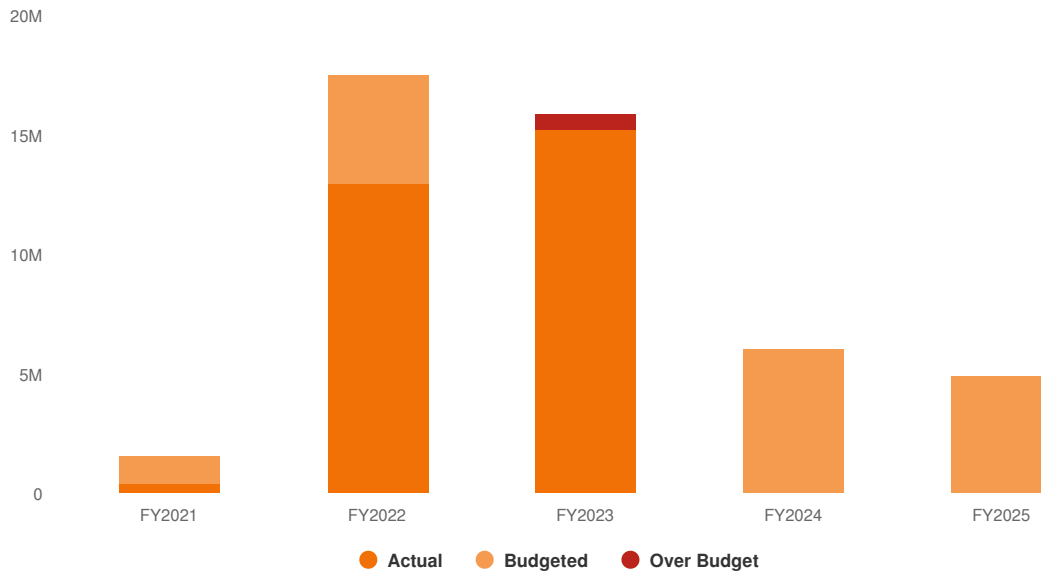
| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---------------------------------------|------------|--------------------|---------------------|---------------------|--------------------|--------------------|--|--|
| Revenue Source | | | | | | | | |
| Intergovernmental | | | | | | | | |
| MISC. INTERGOVERNMENTAL | 55-34-200 | | | \$388,000 | \$0 | \$0 | 0% | 0% |
| Total Intergovernmental: | | | | \$388,000 | \$0 | \$0 | 0% | 0% |
| Grants & Donations | | | | | | | | |
| FEDERAL GRANTS | 55-33-200 | | | \$37,000 | \$0 | \$0 | 0% | 0% |
| Total Grants & Donations: | | | | \$37,000 | \$0 | \$0 | 0% | 0% |
| Miscellaneous | | | | | | | | |
| INTEREST INCOME | 55-31-820 | \$13,021 | \$12,033 | \$115,614 | \$25,000 | \$50,000 | 100% | 100% |
| REIMBURSEMENTS | 55-39-450 | -\$20,000 | \$0 | \$69,696 | \$0 | \$0 | 0% | 0% |
| MISCELLANEOUS REVENUE | 55-39-510 | | | \$750 | \$0 | \$0 | 0% | 0% |
| Total Miscellaneous: | | -\$6,979 | \$12,033 | \$186,060 | \$25,000 | \$50,000 | 100% | 100% |
| Other Financing Sources | | | | | | | | |
| TRANSFER FROM GENERAL FUND | 55-31-810 | \$1,268,417 | \$4,749,573 | \$4,743,082 | \$5,483,081 | \$5,598,696 | 2.1% | 2.1% |
| LOAN PROCEEDS | 55-31-830 | \$0 | \$10,808,525 | \$8,819,024 | \$0 | \$0 | 0% | 0% |
| APPROP. FROM FUND BALANCE | 55-31-850 | | | \$0 | \$465,587 | \$0 | -100% | -100% |
| SALE OF CAPITAL ASSETS | 55-39-150 | \$183,760 | \$96,151 | \$66,236 | \$75,000 | \$200,000 | 166.7% | 166.7% |
| Total Other Financing Sources: | | \$1,452,177 | \$15,654,249 | \$13,628,342 | \$6,023,668 | \$5,798,696 | -3.7% | -3.7% |
| Total Revenue Source: | | \$1,445,198 | \$15,666,282 | \$14,239,402 | \$6,048,668 | \$5,848,696 | -3.3% | -3.3% |



Expenditures Summary

\$4,878,879 **-\$1,169,789**
(-19.34% vs. prior year)

Fire Capital Replacement Proposed and Historical Budget vs. Actual



Note: UFA purchased fleet, equipment, and improvements utilizing long-term debt proceeds received in FY21/22 and FY22/23. Debt service payments for capital leases were moved from the Fire General Fund (10) in FY21/22.



Expenditure Detail

Debt Service

Assets recorded under the outstanding leases include transportation equipment, station/medical equipment, information technology/communications equipment, and building improvements.

The following is a schedule of future minimum payments for existing capital lease agreements as of June 2024:

| Fiscal Year | FY18/19 Lease | | FY21/22 Lease | | FY22/23 Lease | | Total |
|--------------|------------------|-----------------|--------------------|------------------|--------------------|----------------|---------------------|
| | Principal | Interest | Principal | Interest | Principal | Interest | |
| 2024/2025 | \$789,750 | \$22,745 | \$1,530,846 | \$52,697 | \$967,823 | \$243,661 | \$3,607,522 |
| 2025/2026 | - | - | 1,543,854 | 39,690 | 1,003,159 | 208,325 | 2,795,028 |
| 2026/2027 | - | - | 1,556,972 | 26,572 | 1,039,784 | 171,700 | 2,795,028 |
| 2027/2028 | - | - | 1,570,202 | 13,342 | 1,077,746 | 133,738 | 2,795,028 |
| 2028/2029 | - | - | - | - | 831,054 | 94,389 | 925,443 |
| 2029/2030 | - | - | - | - | 861,396 | 64,047 | 925,443 |
| 2030/2031 | - | - | - | - | 892,846 | 32,598 | 925,444 |
| Total | \$789,750 | \$22,745 | \$6,201,874 | \$132,301 | \$6,673,808 | 948,458 | \$14,768,936 |

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

December 2018 Capital Lease Payment – \$789,750 Principal & \$22,745 Interest

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

October 2021 Capital Lease Payment – \$1,530,846 Principal & \$52,697 Interest

UFA entered into a master lease agreement in October 2021 for the purposes of financing apparatus, equipment, and improvements. Annual payments on this lease for Fire purchases are \$1,583,544 through October 2027.

October 2022 Capital Lease Payment – \$967,823 Principal & \$243,661 Interest

UFA entered into a master lease agreement in October 2022 for the purposes of financing apparatus, equipment, communications equipment, and improvements. Annual payments on this lease for Fire purchases are estimated to be \$1,211,484 through FY27/28, then \$925,443 through FY30/31.



Capital Outlay Detail by Account

| Account | Description | | Account Total |
|-----------|--|---------|------------------|
| 55-40-201 | CAPITAL OUTLAY - LIGHT FLEET (CASH) | | \$162,000 |
| | <p>Fleet Mechanic Truck</p> <p>This is to replace a mechanic's vehicle that was involved in a collision and totaled by our insurer. Our mechanics have all their tools on their assigned vehicles to repair and maintain our emergency response vehicles at their stations and along the roadside if necessary. Mobile mechanics minimize the out-of-service time that would normally occur if an emergency response vehicle needed to go to the shop at Logistics.</p> | | |
| 55-40-221 | CAPITAL OUTLAY - COMMUNICATIONS EQUIPMENT (CASH) | | \$147,393 |
| | <p>Fire Station Alerting Upgrades (5)</p> <p>This will be the start of an ongoing multi-year project to improve the alerting systems in the fire stations. These upgrades will retrofit each bedroom with a control panel, dedicated speaker, and integrated, subdued lighting. It will allow the members occupying any bedroom to select which apparatus they should be alerted, control their speaker volume individually, and have more subdued lighting to awaken them when sleeping. This will provide better sleep to members occupying those bedrooms and contribute to better rest and mental wellness. These changes will bring commonality to all stations and address issues with current lighting systems. The stations selected this year either have ongoing problems that can be resolved with this upgrade or have multiple units/companies responding from the single station. Stations that will be upgraded are 101, 104, 106, 123, and 124.</p> | | |
| 55-40-231 | CAPITAL OUTLAY - COMPUTER SOFTWARE & EQUIPMENT (CASH) | | \$222,839 |
| | <p>Firewall Replacement software (3-year license)</p> <p>This project is critical to maintaining secure internet connectivity for the department. These funds will purchase software license keys for both firewalls. These also provide secure Virtual Private Network (VPN) access for all apparatuses and for employees to work remotely to connect to internal resources.</p> | 147,839 | |
| | <p>Servers (2)</p> <p>These are scheduled replacements for aging hardware within our Information Technology (IT) infrastructure. Some of these devices will no longer be supported by the manufacturer at the end of 2024, and others will be passing the end of their usable life.</p> | 30,000 | |
| | <p>Storage Devices (2)</p> <p>These are scheduled replacements for aging hardware within our IT infrastructure. Some of these devices will no longer be supported by the manufacturer at the end of 2024, and others will be passing the end of their usable life.</p> | 30,000 | |
| | <p>ECC 2nd Floor Network Device (1)</p> <p>The network device on the ECC 2nd floor is no longer supported by the vendor. The network device is not eligible to receive security updates. This device upgrade, in conjunction with the other network device upgrades over the last few years, will complete the upgrades of core network equipment at the ECC.</p> | 15,000 | |
| 55-40-251 | CAPITAL OUTLAY - STATION EQUIPMENT (CASH) | | \$63,640 |
| | <p>Mobile Column Lifts (4)</p> <p>The additional four vehicle lifts will allow us to be more efficient in our fleet maintenance shop. We have eight lifts based on us having two two-axle vehicles lifted. However, when a ladder needs to be lifted, it requires six lifts.</p> <p>Additionally, the current eight lifts will only accommodate lifting one three-axle vehicle, leaving two lifts available but unable to be used because at least another two are needed to lift another two-axle vehicle. The additional lifts will allow us to lift two three-axle vehicles, such as our ladders, or three two-axle vehicles and work on them simultaneously. Otherwise, other vehicles will be delayed in being repaired or maintained.</p> | | |
| 55-40-261 | CAPITAL OUTLAY - BUILDING & IMPROVEMENTS (CASH) | | \$300,000 |



| Account | Description | | Account Total |
|---------|--|---------|---------------|
| | <p>Live-Fire Flashover Prop</p> <p>This prop would be an off-the-shelf, fixed site, NFPA 1403 compliance certified, Flashover Training Prop and would be built, delivered, and set-up by a national retailer. The existing prop is approximately 10-15 years old and was built by our training staff. It is showing significant wear and is nearing the end of its acceptable use due to the rate of use, its degradation has been accelerating.</p> | 130,000 | |
| | <p>Structural Rehabilitation of Existing Live-Fire Burn Props (2)</p> <p>The two props show their age due to both weather elements and extensive use over the last 10-15 years. With the help from the Logistics/Facilities Division, we hired an engineering firm in FY23/24 to do a structural assessment of the props in their current condition. It is agreed that they are very near the end of safe, acceptable use without significant investment and rehabilitation to some structural components. Per the quote, this investment is needed for essential repairs to extend the life and safety of these critical training structures. This cost will cover engineered structural repairs (\$75,000), earthwork and excavation (\$5,000), and crane services (\$5,000).</p> | 85,000 | |
| | <p>Search and Rescue Prop</p> <p>Fire training currently has two structures built out of shipping containers that we actively use for live-fire burning operations as we train our members. Those two structures, mentioned above, are the ones that need repair. This request is for a new training prop to be constructed onsite out of shipping containers, like the other props that have been built onsite over the years. This building would be two stories, using sixteen Connex boxes and measure approximately 3500 square feet. This one will be designed and configured primarily as a search and rescue type structure, available for all types of training except live-fire exercises. This will give us many training options and prolong the life of the prop. This cost will cover site prep, engineering, footings, and construction.</p> | 85,000 | |

Non-Capital Detail by Account

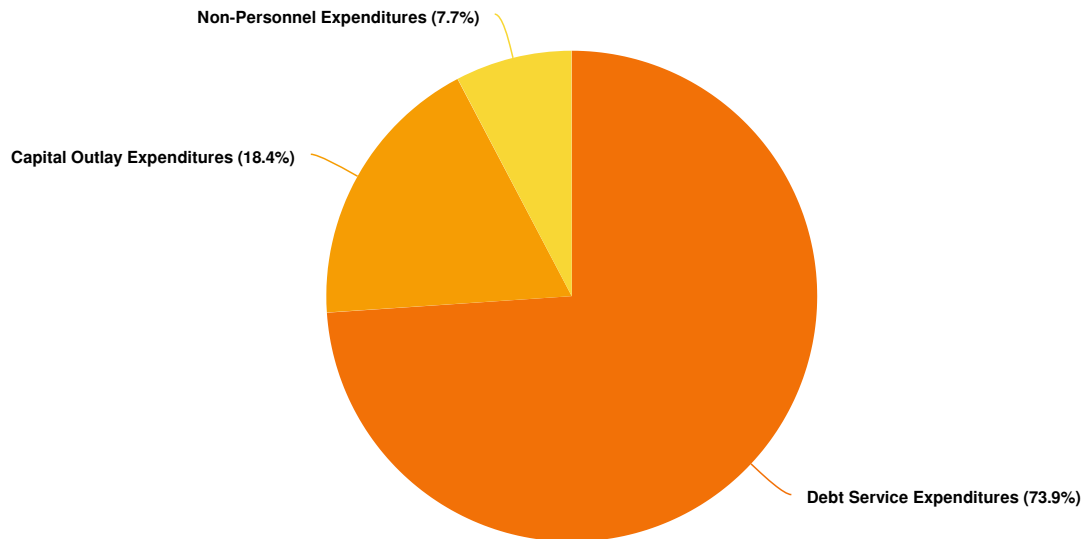
| Account | Description | | Account Total |
|------------------|--|---------|------------------|
| 55-40-301 | CAPITAL OUTLAY - NONCAPITAL EQUIPMENT (CASH) | | \$375,485 |
| | <p>Turnouts for Clean-for-Dirty Exchange Program (30)</p> <p>This project supports the ongoing Clean for Dirty turnout exchange program, which started in FY21/22, so sufficient turnouts are available for exchange. Occupational-related cancer associated with exposure to the byproducts of fire poses an increased risk to firefighters. These turnouts allow firefighters to exchange their contaminated turnouts after a working fire for clean turnouts. Soiled turnouts are bagged, collected, and laundered at our logistics facility and returned to the firefighter when they are clean. Each set of turnouts (pant and coat) is \$4,505, allowing us to purchase 30 sets to increase our size selection for stock on hand.</p> | 135,150 | |
| | <p>Zoll 12-lead cables (46) & bags (37)</p> <p>Following Zoll's recommendations ensures optimal performance and safety of our equipment. A failed, fraying, or failing cable can significantly impact patient care. These 12 lead cables from 2018 are aged 3+ years beyond the manufacturer's 3-year recommendation. Current Zoll bags have broken seams, failed zippers, and tears. Replacing these items will undoubtedly enhance the quality of our patient care as the risk of a failed cable is significantly reduced.</p> | 63,335 | |
| | <p>Controlled Substance Safes for Frontline & Reserve Apparatus (84)</p> <p>This purchase will upgrade our controlled substance tracking system to meet pending federal compliance requirements, modernize technology, improve security and tracking and improve end user experience. Safes will be installed on all paramedic apparatus.</p> | 126,000 | |
| | <p>Controlled Substance Control Panels for EMS & Station #103 (2)</p> <p>This purchase will upgrade our controlled substance tracking system to meet pending federal compliance requirements, modernize technology, improve security and tracking, improve end user experience. This item is for the EMS Division distribution and the wildland single-resource program safes, which both require added capacity.</p> | 5,800 | |



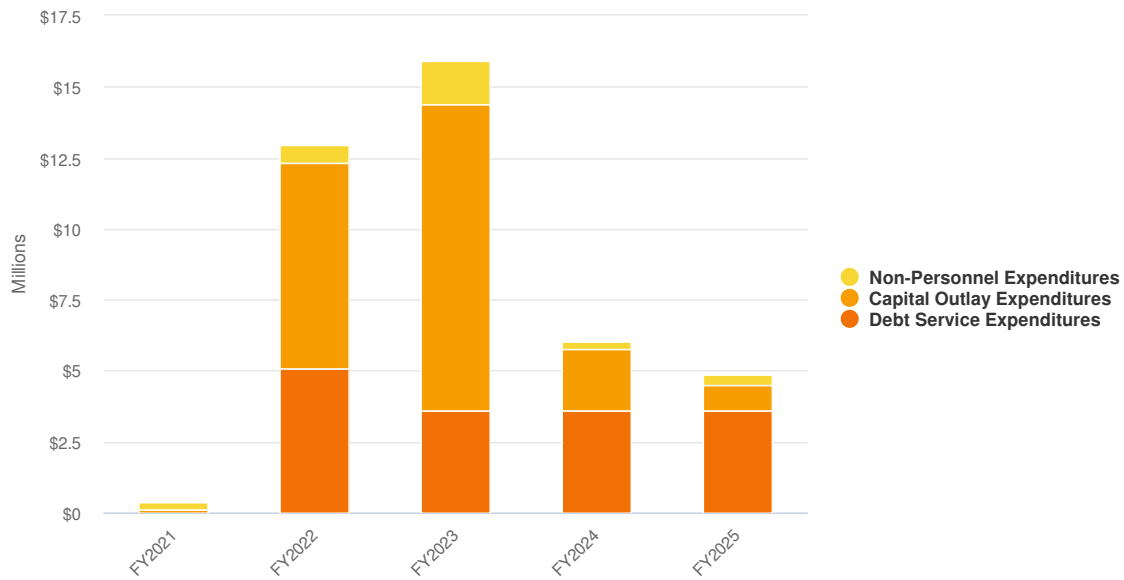
| Account | Description | | Account Total |
|---------|---|--------|---------------|
| | Network Devices (8) These are scheduled replacements for aging hardware within our IT infrastructure. These are network devices that are at each of the fire stations. Some of these devices will no longer be supported by the manufacturer at the end of 2024, and others will be passing the end of their usable life. | 31,200 | |
| | Uninterruptable Power Sources for Stations (10) These are small-form-factor uninterruptable power sources (UPS), which are battery packs, that protect IT equipment from full or partial power loss. This completes a previous year's project to replace outdated UPS that were not monitored. These UPSs are for the odd locations where IT equipment has been placed where a traditional UPS would not fit. | 14,000 | |

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Note: UFA purchased fleet, equipment, and improvements utilizing long-term debt proceeds received in FY21/22 and FY22/23. Debt service payments for capital leases were moved from the Fire General Fund (10) in FY21/22.

| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--|------------|------------------|------------------|--------------------|------------------|------------------|--|
| Expense Objects | | | | | | | |
| Non-Personnel Expenditures | | | | | | | |
| Non-Personnel Expenditures | | | | | | | |
| NONCAP EXPENDITURES (FINANCED) | 55-40-300 | \$0 | \$99,396 | \$1,150,927 | \$0 | \$0 | 0% |
| NONCAPITAL EXPENDITURES (CASH) | 55-40-301 | \$300,919 | \$555,300 | \$350,632 | \$309,450 | \$375,485 | 21.3% |
| BANK FEES | 55-40-352 | \$0 | \$0 | \$750 | \$0 | \$0 | 0% |
| Total Non-Personnel Expenditures: | | \$300,919 | \$654,696 | \$1,502,309 | \$309,450 | \$375,485 | 21.3% |
| Total Non-Personnel Expenditures: | | \$300,919 | \$654,696 | \$1,502,309 | \$309,450 | \$375,485 | 21.3% |
| Debt Service Expenditures | | | | | | | |
| Debt Service Expenditures | | | | | | | |
| CAPITAL LEASE PMTS - PRINCIPAL | 55-40-421 | \$0 | \$4,914,972 | \$3,462,796 | \$3,219,324 | \$3,288,419 | 2.1% |
| <i>December 2018 lease principal</i> | 55-40-421 | \$0 | \$0 | \$0 | \$767,642 | \$789,750 | 2.9% |
| <i>October 2021 lease principal</i> | 55-40-421 | \$0 | \$0 | \$0 | \$1,517,949 | \$1,530,846 | 0.8% |



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---|------------|------------------|---------------------|---------------------|--------------------|--------------------|--|
| October 2022 lease principal | 55-40-421 | \$0 | \$0 | \$0 | \$933,733 | \$967,823 | 3.7% |
| CAPITAL LEASE PMTS - INTEREST | 55-40-477 | \$0 | \$139,874 | \$144,727 | \$388,199 | \$319,103 | -17.8% |
| December 2018 lease interest | 55-40-477 | \$0 | \$0 | \$0 | \$44,853 | \$22,745 | -49.3% |
| October 2021 lease interest | 55-40-477 | \$0 | \$0 | \$0 | \$65,595 | \$52,697 | -19.7% |
| October 2022 lease interest | 55-40-477 | \$0 | \$0 | \$0 | \$277,751 | \$243,661 | -12.3% |
| Total Debt Service Expenditures: | | \$0 | \$5,054,846 | \$3,607,522 | \$3,607,523 | \$3,607,522 | 0% |
| Total Debt Service Expenditures: | | \$0 | \$5,054,846 | \$3,607,522 | \$3,607,523 | \$3,607,522 | 0% |
| | | | | | | | |
| Capital Outlay Expenditures | | | | | | | |
| Capital Outlay Expenditures | | | | | | | |
| CAP OUTLAY- LT FLEET (FINANCED) | 55-40-200 | \$0 | \$175,691 | \$932,065 | \$513,000 | \$0 | -100% |
| CAP OUTLAY - LIGHT FLEET (CASH) | 55-40-201 | \$0 | \$0 | \$53,839 | \$745,000 | \$162,000 | -78.3% |
| CAP OUTLAY - HVY FLEET (FINANC) | 55-40-210 | \$0 | \$6,162,576 | \$6,363,198 | \$0 | \$0 | 0% |
| CAP OUTLAY - COMMS EQ (FINANCE) | 55-40-220 | \$0 | \$16,860 | \$656,855 | \$0 | \$0 | 0% |
| CAP OUTLAY - COMMS EQUIP(CASH) | 55-40-221 | \$0 | \$86,193 | \$423,437 | \$125,000 | \$147,393 | 17.9% |
| CAP OUTLAY - COMPUTER (FINANCE) | 55-40-230 | \$0 | \$82,855 | \$89,805 | \$0 | \$0 | 0% |
| CAP OUTLAY - COMPUTER (CASH) | 55-40-231 | \$0 | \$254,504 | \$634,928 | \$164,695 | \$222,839 | 35.3% |
| CAP OUTLAY - MEDICAL (FINANCED) | 55-40-240 | \$0 | \$221,450 | \$762,332 | \$500,000 | \$0 | -100% |
| CAP OUTLAY - STATION EQ (FINAN) | 55-40-250 | \$0 | \$250,139 | \$316,400 | \$0 | \$0 | 0% |
| CAP OUTLAY - STATION EQ (CASH) | 55-40-251 | \$87,358 | \$6,995 | \$464,190 | \$84,000 | \$63,640 | -24.2% |
| CAPITAL OUTLAY - BLDG (FINANCE) | 55-40-260 | \$0 | \$0 | \$86,997 | \$0 | \$0 | 0% |
| CAP OUTLAY - BLDG IMP (CASH) | 55-40-261 | \$0 | \$0 | \$0 | \$0 | \$300,000 | N/A |
| Total Capital Outlay Expenditures: | | \$87,358 | \$7,257,263 | \$10,784,047 | \$2,131,695 | \$895,872 | -58% |
| Total Capital Outlay Expenditures: | | \$87,358 | \$7,257,263 | \$10,784,047 | \$2,131,695 | \$895,872 | -58% |
| Total Expense Objects: | | \$388,276 | \$12,966,805 | \$15,893,879 | \$6,048,668 | \$4,878,879 | -19.3% |



Fire Capital Replacement Plan



GENERAL FUND CAPITAL PLAN (FINANCE): APRIL 15, 2024

| GENERAL FUND | | Inventory | | FY25/26 | | FY28/29 | | FY31/32 | | FY34/35 | | FY37/38 | | |
|----------------------------|--------------|-----------|--------------|-----------|--------------------------------|-------------|--------------|--------------|--------------|--------------|--------------|-------------|----|-------------|
| 9 YEAR FINANCING | | | | | | | | | | | | | | |
| APPARATUS | # Front Line | # Reserve | Current Cost | Life Span | # | # | # | # | # | # | # | # | # | |
| Type 1 Engine | 12 | 8 | \$1,100,000 | 9/12 | 5 | \$5,637,500 | 5 | \$6,050,000 | 4 | \$5,170,000 | 4 | \$5,500,000 | 5 | \$7,287,500 |
| Type 1/3 Engine | 5 | 1 | \$950,000 | 9/12 | 2 | \$1,947,500 | 2 | \$2,090,000 | 2 | \$2,232,500 | | \$0 | 2 | \$2,517,500 |
| Type 6 Engine | 14 | 4 | \$252,000 | 12/15 | 3 | \$831,600 | 3 | \$831,600 | 3 | \$945,000 | | \$0 | | \$0 |
| Tractor Drawn Aerial (TDA) | 5 | 0 | \$1,775,000 | 9/12 | 3 | \$5,458,125 | 2 | \$3,905,000 | 1 | \$2,085,625 | 3 | \$6,656,250 | 3 | \$7,055,625 |
| Straight Quint Aerial | 2 | 3 | \$1,550,000 | 9/12 | | \$0 | | \$0 | 2 | \$3,642,500 | | \$0 | | \$0 |
| Ambulance | 20 | 7 | \$390,000 | 9/12 | 5 | \$1,998,750 | 7 | \$3,003,000 | 5 | \$2,291,250 | 7 | \$3,412,500 | 5 | \$2,583,750 |
| Heavy Rescue | 2 | 0 | \$1,350,000 | 18/21 | 1 | \$1,383,750 | 1 | \$1,485,000 | | \$0 | | \$0 | | \$0 |
| Haz Mat | 2 | 0 | \$1,100,000 | 18/21 | | \$0 | | \$1,210,000 | | \$0 | 1 | \$1,375,000 | | \$0 |
| Air / Light | 1 | 0 | \$930,000 | 18/21 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| Tender | 4 | 0 | \$550,000 | 18/21 | | \$0 | | \$0 | 1 | \$646,250 | | \$0 | | \$0 |
| WLD Duty Truck | 1 | 0 | \$117,000 | 9 | | \$0 | | \$0 | 1 | \$137,475 | | \$0 | | \$0 |
| Mechanic Trucks | 4 | 1 | \$175,000 | 9 | 3 | \$538,125 | | \$0 | | \$0 | 4 | \$875,000 | | \$0 |
| Staff Vehicles | 55 | 6 | \$50,000 | 9 | 13 | \$666,250 | 13 | \$715,000 | 13 | \$763,750 | 13 | \$812,500 | 13 | \$861,250 |
| Vans | 4 | 0 | \$60,000 | 9 | | \$0 | 1 | \$66,000 | 1 | \$70,500 | 1 | \$75,000 | | \$0 |
| Bomb Truck | 2 | 0 | \$150,000 | 9 | | \$0 | | \$165,000 | 1 | \$176,250 | | \$0 | 1 | \$198,750 |
| Field Communication Trucks | 2 | 0 | \$140,000 | 9 | | \$0 | 2 | \$308,000 | | \$0 | | \$0 | 2 | \$371,000 |
| Golf Carts | 2 | 0 | \$9,500 | NA | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| ATV's | 8 | 0 | \$13,325 | NA | 1 | \$13,325 | 3 | \$42,900 | 3 | \$45,825 | 3 | \$48,750 | 3 | \$51,675 |
| UTV's | 17 | 0 | \$34,000 | NA | 4 | \$139,400 | 3 | \$112,200 | 3 | \$119,850 | 3 | \$127,500 | 3 | \$135,150 |
| Fork lifts | 3 | 0 | \$45,000 | NA | 1 | \$46,125 | | \$0 | | \$0 | | \$0 | | \$0 |
| Aerial Lifts | 2 | 0 | \$34,000 | NA | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| Mobile Vehicle Lifts | 1 | 0 | \$100,000 | 9/12 | | \$0 | | \$0 | 1 | \$117,500 | | \$0 | | \$0 |
| Enclosed Trailers | 19 | 0 | \$20,000 | NA | 2 | \$41,000 | 2 | \$44,000 | 2 | \$47,000 | | \$0 | | \$0 |
| Heavy Haul trailer | 1 | 0 | \$125,000 | NA | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| Haz Mat Trailer - Decon | 1 | 0 | \$150,000 | 18/21 | | \$0 | | \$13,200 | 1 | \$14,100 | | \$0 | | \$0 |
| Flatbed Trailers | 8 | 0 | \$12,000 | 15 | | \$0 | 1 | \$13,200 | 1 | \$14,100 | | \$0 | | \$0 |
| Dump Trailer | 1 | 0 | \$18,000 | NA | | \$0 | | \$0 | 1 | \$21,150 | | \$0 | | \$0 |
| Fire Safety Trailer | 1 | 0 | \$180,000 | 15 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| First Aid Events Trailer | 1 | 0 | \$30,000 | NA | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| Driver Training Simulator | 1 | 0 | \$80,000 | NA | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| Bomb Disposal Trailer | 1 | 0 | \$14,000 | NA | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| Haz Mat Box Truck | 1 | 0 | \$160,000 | 18/21 | | \$0 | 1 | \$176,000 | | \$0 | | \$0 | | \$0 |
| Decon Trailer Tractor | 1 | 0 | \$150,000 | 18/21 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| Compact Track Loader | 1 | 0 | \$125,000 | 18/21 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| | | | | | Total Apparatus Cost (9 Years) | | \$17,869,850 | \$20,216,900 | \$17,581,525 | \$19,827,500 | \$21,062,200 | | | |

| GENERAL FUND | | Inventory | | FY25/26 | | FY28/29 | | FY31/32 | | FY34/35 | | FY37/38 | | |
|---------------------------|--------------|-----------|--------------|-----------|--------------------------------|-----------|--------------|--------------|--------------|--------------|--------------|-----------|----|-----------|
| 9 YEAR FINANCING | | | | | | | | | | | | | | |
| EQUIPMENT | # Front Line | # Reserve | Current Cost | Life Span | # | # | # | # | # | # | # | # | # | |
| SCBA Breathing Apparatus | 223 | 44 | \$7,038 | 15 | | \$0 | 250 | \$1,935,450 | | \$0 | | \$0 | 0 | \$0 |
| SCBA Cylinder, 60 minute | 90 | 10 | \$1,375 | 15 | | \$0 | 100 | \$151,250 | | \$0 | | \$0 | | \$0 |
| SCBA Cylinder, 45 minute | 450 | 50 | \$1,120 | 15 | | \$0 | 500 | \$616,000 | | \$0 | | \$0 | | \$0 |
| SCBA Face piece | 480 | 101 | \$345 | 15 | | \$0 | 550 | \$208,725 | | \$0 | | \$0 | | \$0 |
| Breathing Air Compressors | 11 | 0 | \$88,785 | 15 | 4 | \$364,019 | 2 | \$195,327 | 2 | \$208,645 | 1 | \$110,981 | 2 | \$235,280 |
| Mechanical CPR Device | 21 | 1 | \$20,000 | 9 | | \$0 | 22 | \$484,000 | | \$0 | | \$0 | 22 | \$583,000 |
| AED | 10 | 0 | \$1,200 | 9/12 | | \$0 | 10 | \$13,200 | | \$0 | | \$0 | | \$0 |
| Extrication Set, eTools | 7 | 1 | \$38,065 | 9 | | \$0 | 3 | \$125,615 | 3 | \$134,179 | 2 | \$95,163 | | \$0 |
| Mobile Radios DB | 36 | 10 | \$6,100 | NA | | \$0 | | \$0 | 10 | \$71,675 | 10 | \$76,250 | 10 | \$80,825 |
| Mobile Radios SB | 145 | 40 | \$4,800 | NA | | \$0 | | \$0 | 10 | \$56,400 | 10 | \$60,000 | 10 | \$63,600 |
| Stretchers | 27 | 7 | \$33,000 | 9 | 10 | \$338,250 | 10 | \$363,000 | 8 | \$310,200 | 10 | \$412,500 | 10 | \$437,250 |
| Stair Chair | 21 | 5 | \$5,100 | 9 | | \$0 | 28 | \$157,080 | | \$0 | | \$0 | 28 | \$189,210 |
| Stretcher Powerload | 20 | 0 | \$29,000 | 9/12 | 5 | \$148,625 | 5 | \$159,500 | 5 | \$170,375 | 5 | \$181,250 | 5 | \$192,125 |
| | | | | | Total Apparatus Cost (9 Years) | | \$17,869,850 | \$20,216,900 | \$17,581,525 | \$19,827,500 | \$21,062,200 | | | |



9 YEAR FINANCING

| APPARATUS | # Front Line | # Reserve | Current Cost | Life Span | # | # | # | # | # | # | |
|---------------------------------------|--------------|-----------|------------------|-----------|-----|----|--------------------|--------------------|-----|----|--------------------|
| Filtered Water/Ice Machines | 29 | 1 | \$4,500 | 9 | \$0 | 29 | \$143,550 | \$0 | \$0 | 29 | \$172,913 |
| PPE Washer | 2 | 0 | \$7,950 | 9 | \$0 | 2 | \$0 | \$9,341 | \$0 | 2 | \$0 |
| HazMat ID, Spectrometry | 2 | 0 | \$75,000 | 9/12 | \$0 | 1 | \$82,500 | \$0 | \$0 | 1 | \$0 |
| Confined space comms kit | 1 | 0 | \$22,000 | 15 | \$0 | 1 | \$0 | \$0 | \$0 | 1 | \$0 |
| Airbag kit, high pressure | 1 | 0 | \$17,550 | 15 | \$0 | 1 | \$0 | \$0 | \$0 | 2 | \$43,875 |
| Airbag controllers/values | 4 | 0 | \$7,150 | 15 | \$0 | 4 | \$0 | \$0 | \$0 | 2 | \$18,948 |
| Hydra Fusion Kit | 4 | 0 | \$6,000 | 15 | \$0 | 4 | \$0 | \$0 | \$0 | 4 | \$30,000 |
| Low Pressure Airbag Kit | 2 | 0 | \$7,600 | 15 | \$0 | 2 | \$0 | \$0 | \$0 | 4 | \$40,280 |
| Mult-force Airbag Kit | 4 | 0 | \$9,000 | 15 | \$0 | 4 | \$0 | \$0 | \$0 | 4 | \$47,700 |
| Bomb Suits | 2 | 0 | \$37,000 | 9 | \$0 | 2 | \$0 | \$86,950 | \$0 | 2 | \$0 |
| Bomb Robot | 1 | 0 | \$351,000 | 15 | \$0 | 1 | \$0 | \$0 | \$0 | 1 | \$0 |
| Total Equipment Cost (9 Years) | | | \$850,894 | | | | \$4,635,197 | \$1,047,765 | | | \$2,061,130 |

6 YEAR FINANCING

| | | | | | | | | | | | | | |
|---------------------------------------|-----|---|--------------------|---|-----|--------------------|-----|-----|--------------------|-----|--------------------|-----|--------------------|
| Thermal Imagers | 66 | 4 | \$7,000 | 6 | 70 | \$502,250 | \$0 | 70 | \$575,750 | 70 | \$0 | 70 | \$649,250 |
| Cardiac Monitors | 40 | 6 | \$31,341 | 6 | 46 | \$1,477,728 | \$0 | 46 | \$1,693,981 | 46 | \$0 | 46 | \$1,910,234 |
| Portable Radios DB Admin | 43 | 0 | \$5,450 | 6 | 43 | \$257,785 | \$0 | 43 | \$0 | 43 | \$292,938 | 43 | \$0 |
| Portable Radios DB FF | 41 | 0 | \$6,100 | 6 | 41 | \$275,110 | \$0 | 41 | \$0 | 41 | \$312,625 | 41 | \$0 |
| Portable Radio SB | 301 | 0 | \$3,980 | 6 | 301 | \$1,317,778 | \$0 | 301 | \$0 | 301 | \$1,497,475 | 301 | \$0 |
| GPH & X Portable BK | 71 | 0 | \$2,350 | 6 | 71 | \$183,535 | \$0 | 71 | \$208,563 | 71 | \$0 | 71 | \$0 |
| GMH Mobile DMH BK | 24 | 0 | \$2,300 | 6 | 24 | \$60,720 | \$0 | 24 | \$0 | 24 | \$69,000 | 24 | \$0 |
| Total Equipment Cost (6 Years) | | | \$1,979,978 | | | \$2,094,928 | | | \$2,269,731 | | \$2,380,600 | | \$2,559,484 |

| GENERAL FUND FACILITIES | Inventory | Current Cost | FY25/26 | FY28/29 | FY31/32 | FY34/35 | FY37/38 |
|--|-----------|--------------|------------|------------|------------|------------------|------------|
| Search & Rescue Prop | 1 | \$85,000 | 18/21 | \$0 | \$0 | \$106,250 | \$0 |
| Flashover Prop | 1 | \$130,000 | 12 | \$0 | \$0 | \$162,500 | \$0 |
| Live Fire Prop - Tuna Can | 1 | \$42,500 | 12 | \$0 | \$0 | \$53,125 | \$0 |
| Live Fire Prop - Basement Fire | 1 | \$42,500 | 12 | \$0 | \$0 | \$53,125 | \$0 |
| Total Facilities Cost (9 Years) | | | \$0 | \$0 | \$0 | \$375,000 | \$0 |

| | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Amount to be Financed (9 Years) | \$18,720,744 | \$24,852,097 | \$18,629,290 | \$21,212,519 | \$23,123,330 |
| Amount to be Financed (6 Years) | \$1,979,978 | \$2,094,928 | \$2,269,731 | \$2,380,600 | \$2,559,484 |
| Total Amount to be Financed | \$20,700,722 | \$26,947,025 | \$20,899,021 | \$23,593,119 | \$25,682,814 |
| Rate | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% |
| Interest | \$242,810.60 | \$356,059.12 | \$276,145.04 | \$311,742.96 | \$339,354.73 |
| Annual payment | \$ 2,830,401 | \$ 4,205,634 | \$ 3,261,719 | \$ 3,682,188 | \$ 4,008,328 |

Three lease payments would be included at any one time in the annual UFA budget. Estimated payment is determined using simple interest. Plan includes a 2.5% per year inflation rate for estimated costs. The Capital Replacement Fund will receive funding from the sale of surplus and any additional appropriations during the budget process. This fund will provide some capital purchases with cash to reduce the dependence on loans and to allow some "off cycle" capital purchases.





GENERAL FUND CAPITAL REPLACEMENT PLAN (CASH): APR 15, 2024

| GENERAL FUND - CASH | | Inventory | | FY24/25 | | FY25/26 | | FY26/27 | | FY27/28 | | FY28/29 | | FY29/30 | | FY30/31 | | FY31/32 | | FY32/33 | |
|--|-----------|-----------|--------------|-----------|----|-----------|----------|---------|-----|---------|-----|-----------|-----|---------|----------|---------|-----|---------|-----|---------|-----|
| # Front Line | # Reserve | # Reserve | Current Cost | Life Span | # | | # | | # | | # | | # | | # | | # | | # | | # |
| 4 | 1 | | \$185,000 | 5 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| Battalion/Ops Truck | | | | | | | | | | | | | | | | | | | | | |
| 2 | | | \$85,000 | 5 | 50 | \$87,125 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| Facilities Service Body Trucks | | | | | | | | | | | | | | | | | | | | | |
| | | | \$162,000 | 5 | 1 | \$162,000 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| Mechanic Truck (one-time, to replace totaled unit) | | | | | | | | | | | | | | | | | | | | | |
| Total Apparatus Cost | | | | | | \$162,000 | \$87,125 | \$0 | \$0 | \$0 | \$0 | \$819,500 | \$0 | \$0 | \$97,750 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| GENERAL FUND - CASH | | Inventory | | FY24/25 | | FY25/26 | | FY26/27 | | FY27/28 | | FY28/29 | | FY29/30 | | FY30/31 | | FY31/32 | | FY32/33 | |
|--|-----------|-----------|--------------|-----------|-----|-------------|-----------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----|-----------|-----|-----------|-----|-----------|-----|
| # Front Line | # Reserve | # Reserve | Current Cost | Life Span | # | | # | | # | | # | | # | | # | | # | | # | | # |
| 19 | 10 | | \$40,000 | NA | 8 | \$328,000 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| Non-Capital Equipment (Engines/Trucks) | | | | | | | | | | | | | | | | | | | | | |
| 1 | | | \$300,000 | 12 | 1 | \$300,000 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| Fire Training Props | | | | | | | | | | | | | | | | | | | | | |
| 250 | | | \$4,905 | 10 | 30 | \$138,529 | 30 | \$141,908 | 30 | \$145,286 | 30 | \$148,665 | 30 | \$152,044 | 30 | \$155,423 | 30 | \$158,801 | 30 | \$162,180 | 30 |
| Turnouts - Clean for Dirty Program | | | | | | | | | | | | | | | | | | | | | |
| 4 | | | \$15,910 | NA | 4 | \$63,640 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| Vehicle Lifts | | | | | | | | | | | | | | | | | | | | | |
| 2 | | | \$70,000 | 5 | 0 | \$71,750 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| Wood Chippers | | | | | | | | | | | | | | | | | | | | | |
| 45 | 5 | | \$1,300 | 5 | 0 | \$66,625 | 50 | \$66,250 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| Video Laryngoscopes | | | | | | | | | | | | | | | | | | | | | |
| 82 | 4 | | \$1,533 | 10 | 86 | \$131,800 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| Controlled Substance Safes | | | | | | | | | | | | | | | | | | | | | |
| 21 | | | \$10,000 | 5 | 3 | \$30,750 | 3 | \$31,500 | 3 | \$32,250 | 3 | \$33,000 | 3 | \$33,750 | 3 | \$34,500 | 3 | \$35,250 | 3 | \$36,000 | 3 |
| Servers | | | | | | | | | | | | | | | | | | | | | |
| 1 | | | \$212,000 | 5 | 1 | \$222,600 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| Storage Area Network (SAN) | | | | | | | | | | | | | | | | | | | | | |
| 1 | | | \$147,839 | NA | 1 | \$147,839 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| Firewall Hardware Replacement/Software | | | | | | | | | | | | | | | | | | | | | |
| 5 | | | \$30,000 | 5 | 1 | \$30,750 | 1 | \$31,500 | 1 | \$32,250 | 1 | \$33,000 | 1 | \$33,750 | 1 | \$34,500 | 1 | \$35,250 | 1 | \$36,000 | 1 |
| Storage Devices | | | | | | | | | | | | | | | | | | | | | |
| 6 | | | \$15,600 | 4 | 2 | \$31,200 | 2 | \$31,980 | 2 | \$32,760 | 2 | \$33,540 | 2 | \$34,320 | 2 | \$35,100 | 2 | \$35,880 | 2 | \$36,660 | 2 |
| Network Devices | | | | | | | | | | | | | | | | | | | | | |
| 2 | | | \$100,000 | NA | 2 | \$100,000 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| Core Network System | | | | | | | | | | | | | | | | | | | | | |
| 1 | | | \$147,393 | NA | 1 | \$147,393 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| Fire Station Alerting | | | | | | | | | | | | | | | | | | | | | |
| 140 | | | \$4,000 | 3 | 140 | \$588,000 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| Mobile Data Terminals (MDT) | | | | | | | | | | | | | | | | | | | | | |
| 1 | | | \$45,000 | NA | 1 | \$45,000 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| LTE Antenna Upgrade | | | | | | | | | | | | | | | | | | | | | |
| 1 | | | \$125,000 | NA | 1 | \$125,000 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| Distributed Antenna Upgrade | | | | | | | | | | | | | | | | | | | | | |
| 1 | | | \$90,000 | NA | 1 | \$90,000 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| Radio Batteries | | | | | | | | | | | | | | | | | | | | | |
| 140 | | | \$107,109 | 7 | 1 | \$112,464 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| Credit Point NCA | | | | | | | | | | | | | | | | | | | | | |
| 1 | | | \$14,000 | 7 | 1 | \$14,000 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| APC Uninterruptible Power at Station | | | | | | | | | | | | | | | | | | | | | |
| 1 | | | \$15,000 | 7 | 1 | \$15,000 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| ECC Upstairs Switch | | | | | | | | | | | | | | | | | | | | | |
| 37 | | | \$520 | NA | 37 | \$19,230 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| Zoll Bags | | | | | | | | | | | | | | | | | | | | | |
| 46 | | | \$959 | NA | 46 | \$44,105 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| Zoll J2 Leads | | | | | | | | | | | | | | | | | | | | | |
| 1 | | | \$15,000 | 9 | 1 | \$15,000 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| PPE Drying Cabinet | | | | | | | | | | | | | | | | | | | | | |
| 7 | | | \$5,100 | 5 | 7 | \$39,270 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| Battery Operated Fans | | | | | | | | | | | | | | | | | | | | | |
| 1 | | | \$50,000 | NA | 1 | \$51,250 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| Fitness Equipment | | | | | | | | | | | | | | | | | | | | | |
| 12 | 4 | | \$3,300 | 15 | 50 | \$53,750 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| Level A Suits | | | | | | | | | | | | | | | | | | | | | |
| 3 | | | \$4,000 | NA | 3 | \$4,000 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| Rescue Saws | | | | | | | | | | | | | | | | | | | | | |
| 1 | | | \$24,000 | NA | 1 | \$24,000 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| Paratech Breach Tool | | | | | | | | | | | | | | | | | | | | | |
| 2 | | | \$12,500 | NA | 2 | \$12,500 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| Handheld Power Tool Kits | | | | | | | | | | | | | | | | | | | | | |
| 1 | | | \$4,900 | NA | 1 | \$4,900 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| Photo Ionizing Detection Monitor | | | | | | | | | | | | | | | | | | | | | |
| 1 | | | \$215,000 | NA | 1 | \$215,000 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| PFE Station 103 | | | | | | | | | | | | | | | | | | | | | |
| 1 | | | \$215,000 | NA | 1 | \$215,000 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 | \$0 | 50 |
| PFE Station 112 | | | | | | | | | | | | | | | | | | | | | |
| Total Equipment Cost | | | | | | \$1,109,357 | \$749,634 | \$1,196,222 | \$759,326 | \$835,878 | \$905,794 | \$737,553 | \$684,261 | \$924,180 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| | | | | | | | | | | | | | | | | | | | | | |
|-------------------------|--|--|--|--|--|-------------|-----------|-------------|-----------|-------------|-----------|-----------|-----------|-----------|-----|-----|-----|-----|-----|-----|-----|
| Total General Fund Cost | | | | | | \$1,271,357 | \$836,759 | \$1,196,222 | \$759,326 | \$1,655,378 | \$905,794 | \$835,303 | \$684,261 | \$924,180 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
|-------------------------|--|--|--|--|--|-------------|-----------|-------------|-----------|-------------|-----------|-----------|-----------|-----------|-----|-----|-----|-----|-----|-----|-----|

Plan includes a 2.5% per year inflation rate for estimated costs.

Emergency Management Capital Replacement

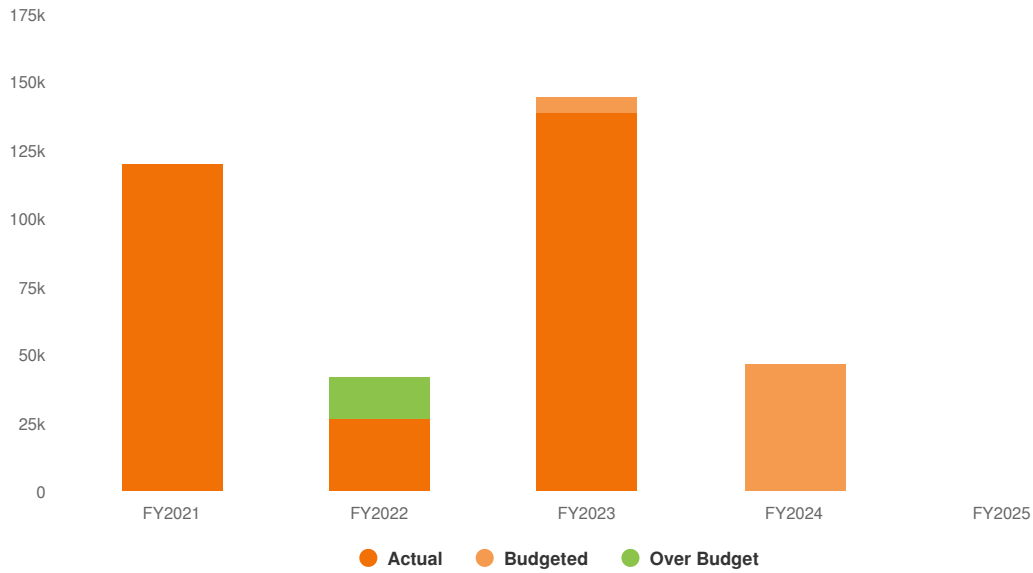
Tara Behunin
EM Division Chief

This nonmajor governmental fund is a capital projects fund used to account for financial resources to be used for capital replacement for the Emergency Management division.

Revenues Summary

0 **-\$47,000**
(-100.00% vs. prior year)

EM Capital Replacement Proposed and Historical Budget vs. Actual



Revenues by Source

Interfund Transfers In

None

| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|--------------------------------|------------|---------------|---------------|---------------|-----------------|-----------------|--|--|
| Revenue Source | | | | | | | | |
| Other Financing Sources | | | | | | | | |
| TRANSFER FROM EOC | 56-31-810 | \$103,385 | \$0 | \$138,700 | \$47,000 | \$0 | -100% | -100% |



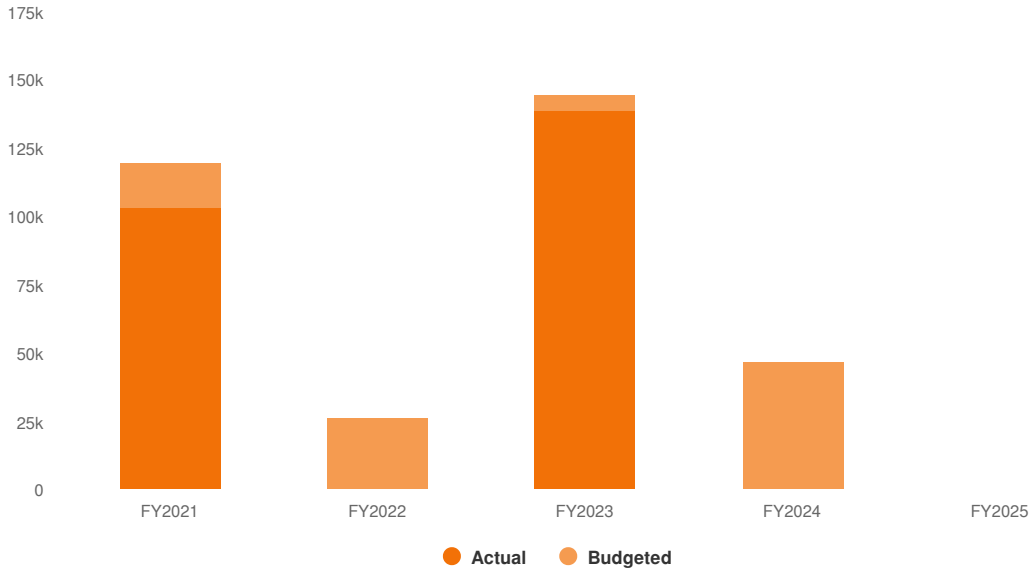
| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---------------------------------------|------------|------------------|-----------------|------------------|-----------------|-----------------|--|--|
| TRANSFER FROM GENERAL FUND | 56-31-820 | \$16,685 | \$25,012 | \$0 | \$0 | \$0 | 0% | 0% |
| SALE OF CAPITAL ASSETS | 56-39-150 | \$0 | \$16,700 | \$0 | \$0 | \$0 | 0% | 0% |
| Total Other Financing Sources: | | \$120,070 | \$41,712 | \$138,700 | \$47,000 | \$0 | -100% | -100% |
| Total Revenue Source: | | \$120,070 | \$41,712 | \$138,700 | \$47,000 | \$0 | -100% | -100% |



Expenditures Summary

\$0 **-\$47,000**
(-100.00% vs. prior year)

EM Capital Replacement Proposed and Historical Budget vs. Actual



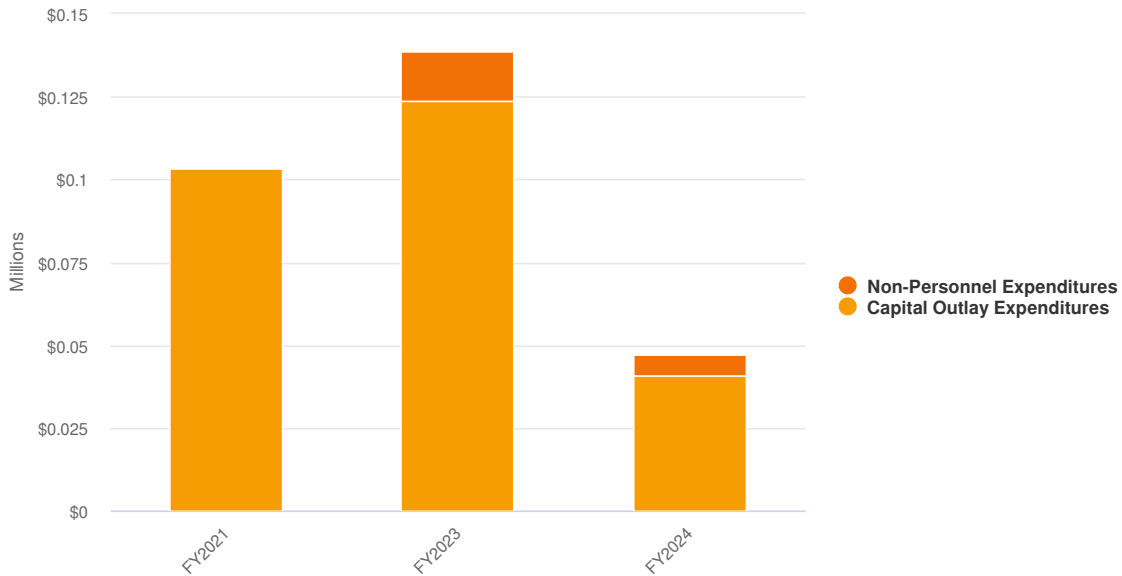
Expenditure Detail

None



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



| Name | Account ID | FY2021 Actual | FY2022 Actual | FY2023 Actual | FY2024 Budgeted | FY2025 Budgeted | FY2024 Budgeted vs. FY2025 Budgeted (% Change) | FY2024 Budgeted vs. FY2025 Budgeted (% Change) |
|---|------------|------------------|---------------|------------------|-----------------|-----------------|--|--|
| Expense Objects | | | | | | | | |
| Non-Personnel Expenditures | | | | | | | | |
| Non-Personnel Expenditures | | | | | | | | |
| NONCAPITAL EXPENDITURES | 56-40-300 | \$0 | \$0 | \$14,941 | \$6,000 | \$0 | -100% | -100% |
| Total Non-Personnel Expenditures: | | \$0 | \$0 | \$14,941 | \$6,000 | \$0 | -100% | -100% |
| Total Non-Personnel Expenditures: | | \$0 | \$0 | \$14,941 | \$6,000 | \$0 | -100% | -100% |
| Capital Outlay Expenditures | | | | | | | | |
| Capital Outlay Expenditures | | | | | | | | |
| CAPITAL OUTLAY | 56-40-200 | \$103,385 | \$0 | \$123,855 | \$41,000 | \$0 | -100% | -100% |
| Total Capital Outlay Expenditures: | | \$103,385 | \$0 | \$123,855 | \$41,000 | \$0 | -100% | -100% |
| Total Capital Outlay Expenditures: | | \$103,385 | \$0 | \$123,855 | \$41,000 | \$0 | -100% | -100% |
| Total Expense Objects: | | \$103,385 | \$0 | \$138,796 | \$47,000 | \$0 | -100% | -100% |



APPENDIX: BENEFITS & COMPENSATION



Summary of UFA Benefits and Compensation Practices

Sworn (Firefighter) Employee Compensation

The Unified Fire Authority Board of Directors has adopted the following with regard to the compensation evaluation process for sworn firefighter employees:

- The Board adopted a "top three" compensation target for all sworn Firefighter ranks based on fifteen fire agencies along the Wasatch Front, meaning that it is the organization's intent for employees to hold at least the #3 position with respect to compensation among the fifteen agencies identified.
 - The Board adopted the following agencies for the comparison: Draper, Layton, Lehi, Murray, Ogden, Orem, Park City, Provo, Salt Lake City, Sandy, South Davis Metro, South Jordan, South Salt Lake, West Jordan, and West Valley.
 - The UFA Board may modify this list based on recommendations from the Benefits and Compensation Committee.
- Each year, the Human Resources (HR) Division will conduct a wage comparison survey and prepare a wage comparable summary report that includes the following elements:
 - A comparison of base wage plus other elements of compensation (i.e., longevity bonuses, deferred compensation accounts, VEBA accounts, service awards) that employees receive as a matter of course and which are not based on performance.
 - The Technology Net Compensation Survey System is the primary source for comparable wage information. Data collected is verified with the HR divisions of the respective entities.
 - The sworn positions of Entry Firefighter, AEMT (Senior) Firefighter, Engineer, Firefighter Specialist, Entry and Senior Paramedic, and Captain. Battalion/Division Chiefs may also be included for informational purposes but are difficult to compare directly and may be evaluated through different means.
 - Relative comparisons of UFA's ranks to the "top three" target.
 - Reference to the current CPI information, utilizing CPI-U for the year-end average-to-average comparison.
- The Fire Chief will present this wage comparable summary report to the UFA Benefits and Compensation Committee for review and discussion.
 - This comparable wage summary will be presented to the leadership of Local 1696 for review, comment, and discussion before submitting it to the Benefits and Compensation Committee.
- The Benefits and Compensation Committee will make recommendations to the Finance Committee and the full UFA Board regarding adjustments to sworn Firefighter compensation. The recommendation is based on the wage comparison study and the overall impact on the UFA budget and the member fee.
- The Benefits and Compensation Committee may also review and approve other proposals from the UFA Administration related to the Firefighter Pay Plan or other structural adjustments for sworn Firefighter employees, including the Chief Officer ranks.
- Sworn Firefighter employees will be paid in accordance with the Firefighter Pay Plan. Compensation is based on the employee's years of service (if applicable to the position) and their specific rank/position. The Firefighter Pay Plan will be adopted annually by the UFA Board as part of the resolution adopting the final budget. It will be published to include annual, monthly, and hourly rates.
- Separate pay plans will be established for Part-time EMS and Seasonal Wildland employees. Those will also be adopted annually by the UFA Board as part of the resolution that adopts the final budget.

Civilian Employee Compensation

The Unified Fire Authority Board of Directors has adopted the following with regard to the compensation evaluation process for civilian employees:

- The Board has adopted a midpoint target for wages, generally using the Salt Lake/Wasatch Front area as the target market. The Board will consider a "top third" compensation target in future years.
- The HR Division will follow a Job Classification Review program to annually evaluate all civilian positions (titles, grades, and job descriptions). Part-time positions will be evaluated in the same manner as full-time positions. In addition, positions may also be reviewed before recruitment or during the fiscal year if the fundamental duties of the position have significantly changed.
- Each Classification Review entails the following:
 - Obtaining an updated job description
 - Conducting a market analysis of both private and public sector markets
 - We utilize the Technology Net Compensation Survey System as the primary source for comparable public-sector wage information. The vast majority of public-sector jurisdictions (Cities, Counties, and Special Districts) in the State



subscribe to this system and input information regarding wages and benefits for a wide variety of positions. This is the same system we use to compile the Wage Comparison Tables for the sworn Firefighter positions.

- We utilize the Utah Department of Workforce Service's economic data for the Salt Lake Area to obtain private-sector wage information where available and appropriate.
- Comparing the position to internal comparisons based on organizational structure and similar levels of scope and responsibility.
- Considering other compensable factors related to the position as appropriate.
- Reviewing the results with the Section Chief, Fire Chief, and CFO to ensure comparison accuracy.
- The Fire Chief will present the proposed wage comparable summary report to the UFA Benefits & Compensation Committee for review and discussion.
- After the initial UFA Benefits & Compensation Committee meeting, employees and their Division Chief/Manager can meet with the HR Director to review the data to ensure accuracy. If additional changes are needed, a discussion with the Fire Chief will occur before presenting the final wage comparable summary report at the final UFA Benefits & Compensation Committee meeting.
- The Fire Chief will present the final wage comparable summary report to the UFA Benefits & Compensation Committee for last review and discussion.
- The Benefits and Compensation Committee will make recommendations to the Finance Committee and the full UFA Board regarding adjustments to civilian employee compensation. The recommendation is based on the classification review and the overall impact on the UFA budget and the member fee. The Benefits and Compensation Committee may also review and approve other proposals from the UFA Administration related to the Civilian Pay Plan or other structural adjustments for civilian employees.
- Civilian employees will be paid in accordance with the Part-time and Full-time Civilian Pay Plan. Employees may be paid at any rate within the pay range for the grade assigned to the employee's position. The Fire Chief may approve in-grade adjustments in accordance with UFA policy. The Civilian Pay Plan will be adopted annually by the UFA Board as part of the resolution adopting the final budget. It will be published to include annual, monthly, and hourly rates.

Types of Employee Pay Actions

UFA has five primary types of wage increases available to employees:

Step/Annual increases

These are given on the employee's anniversary date. The civilian employee standard annual increase is 2.75%, although the Fire Chief and the Executive Team may approve increases of a greater amount. To be eligible, an employee must be below the maximum of their pay range.

For employees on the Firefighter Pay Plan, step increases are defined within the plan and are currently either 2.75% or 5.58%, depending on the step.

Promotional Increases

For sworn Firefighter employees, promotional increases occur when an employee moves from one rank to another, such as from Paramedic to Captain. They also occur when an employee moves from the primary level of a rank to the senior level, such as from Paramedic Specialist I to Paramedic Specialist II. The increased amount is defined within the Firefighter Pay Plan and is consistently applied to all individuals who follow the same path.

For civilian employees, promotional increases occur when the employee's position is reclassified to a position with a higher pay grade based on the addition of new duties and responsibilities or when the employee is promoted to a new position with a higher pay grade. The Fire Chief determines the increased amount in conjunction with the Executive Team. Overall pay ranges for full-time and part-time civilian employees are defined in the Civilian Pay Plan.

Longevity Pay

This is part of an employee's base wage and is paid in December on the first payroll date. The pay is awarded as a 1% lump sum, which is non-cumulative. To be eligible, an employee must be employed as of the last payroll date in November and have been at the maximum of their pay range for the entire preceding year.

COLA Increases

These are cost-of-living adjustments to help maintain employees' existing wage buying power. The Benefits and Compensation Committee determines the amount of a COLA using the CPI-U (Consumer Price Index), U.S. City Average (Average/Average) as a guideline. COLA increases are considered base wage increases and may occur as an increase to salary or through another vehicle



(VEBA, 401k, etc.). Part-time employees in civilian support positions may also receive COLA increases. However, part-time EMS employees' pay rates and seasonal Wildland Firefighters are governed by their respective pay plans. They do not receive COLA increases unless incorporated explicitly into their pay plan through the described budget approval process.

Market Adjustments

These are given to bring employees into a competitive wage with other comparable agencies. Market adjustments shift either the entire pay plan or the specific pay range for a particular rank (or position in the case of Civilians), depending on whether they are targeted or global. These apply to all employees within the affected rank or position classification.

Employee Benefit Programs

The Unified Fire Authority Board has adopted the following with regard to benefit programs for UFA employees:

- UFA may utilize a Benefits Broker to assist in the procurement and selection process for UFA's major benefit programs (i.e., health, dental, and life insurance, AD&D programs, employee assistance programs, etc.). UFA RFP procedures will be followed with regard to establishing and maintaining contracts with broker agencies.
- Annually, in conjunction with the Benefits Broker, the HR Division will present to the Fire Chief and then the Benefits and Compensation Committee a summary of the utilization and costs associated with the major benefit programs, including recommendations for modifications or market review processes.
- The Benefits and Compensation Committee will make recommendations to the Finance Committee and the full UFA Board regarding adjustments to employee benefit programs. In making the determination, the committee will take into consideration the overall impact on the UFA budget and the member fee.
- The Benefits and Compensation Committee will review and approve other proposals, resolutions, or modified policies related to benefit programs or practices.
- A comprehensive list of current UFA benefits will be adopted annually by the UFA Board as part of the resolution adopting the final budget.



Benefits & Compensation Process for FY24/25

Sworn (Firefighter) Employee Compensation

HR Division updated and presented the Wage Comparable Report (provided for reference in this section) for the FY 24/25 process, identifying the current total base wage for all sworn firefighter ranks, including their relative position in relation to the fifteen comparable agencies. HR also surveyed the participating agencies to determine what, if any, mid-year adjustments they intended to make in January 2024. This report was then reviewed by IAFF Local 1696.

Overall, market wages did not hold well in comparison to neighboring departments. Much discussion took place regarding "Top 3" with Park City as a comparable agency or "Top 3" without Park City as a comparable agency. It was important to IAFF Local 1696 to keep Park City as a comparable agency even if UFA is unable to meet the target.

Based on the Wage Comparable Report, the Benefits and Compensation Committee made a recommendation to consider the pay proposal worksheet (provided for reference in this section) aimed at providing market adjustments with the understanding that the "Top 3" target was not met but placed all sworn Firefighter ranks 3% below the "Top 3" target keeping Park City as a comparable agency with respect to wages. As a result, market adjustment for sworn employees will receive an average increase of 2.65%.

The Finance Committee made the above recommendation to the UFA Board in the May 2024 meeting, and the above adjustments were approved by the UFA Board of Directors in the final budget resolution.

Cost-of-Living Adjustment for FY24/25

UFA relies on the CPI-U (U.S. City Average for all Urban Consumers) annual average as the target reference for discussions related to Cost-of-Living Adjustments.

For FY 24/25, the UFA Benefits and Compensation Committee recommended a CPI-U of 3% for Sworn and Civilian employees.

The Finance Committee made the above recommendation to the UFA Board in the May 2024 meeting, and the above adjustments were approved by the UFA Board of Directors in the final budget resolution.

Civilian Employees Market (Classification) Reviews

HR staff updated and presented the Civilian Market Wage Analysis (provided for reference in this section) for the FY 24/25 process, comparing wages and analyzing compensation for our full-time and part-time civilian positions. A salary data subscription service that focuses on public jurisdictions within the State to classify civilian positions has been used. This system provides basic data and wage comparisons. Seventy-five positions were reviewed in this year's cycle, and twenty-six of those were approved by the Benefits and Compensation Committee to be reclassified to a higher pay rate, and those employees will receive an increase ranging from 3% to 6%.

If the employee is proposed to receive a 3% or 6% increase due to a market adjustment, and the 3% or 6% does not get the employee to the bottom of the new grade minimum salary, in that case, the employee will be increased in whatever percentage is necessary to meet the minimum salary of the new grade. Due to that situation, three positions within the Wildland Division are moving more than 3% or 6%.

The goal, as it is with the sworn Firefighters process, is to attract, secure, and retain the best employees to fill positions vital to supporting UFA's mission. So, continuing to explore the "top third" compensation target is still a priority.

The Finance Committee made the above recommendation to the UFA Board in the May 2024 meeting, and the above adjustments were approved by the UFA Board of Directors in the final budget resolution.

Health, Dental, and other Insurance Renewals

The Benefits and Compensation Committee reviewed claim experience data related to UFA's health insurance throughout the year. The loss ratio for the rolling 12 months was 84.6%, indicating the plan is not running as well as expected due to several high dollar claims and a high pooling point. Based on those figures, their medical trend analysis, and their underwriting model, SelectHealth issued an initial renewal increase of 9.9%. Even with the several high dollar claims and high pooling point, Gallagher did not feel UFA deserved a 9.9% increase. Following instructions from the Benefits and Compensation Committee, they felt like SelectHealth needed to give UFA their best offer and then the committee could decide if going out to bid in the market is necessary. It has been 10-years since UFA went out to bid for Health Insurance.



SelectHealth ended up coming back with a 5.37% increase with switching to the Tier Preference plan, a plan enhancement covering in-and out-of-network mental health office visits at 100%, and continuing with a contingent funding arrangement of up 5% and down 10%. This allows UFA to keep the low risk of our fully insured plan while adding an opportunity for potential savings. Switching to the Tier Preference plan is a billing mechanism between SelectHealth and the healthcare providers. This will not affect employees seeking medical services. The Tier Preference plan is a way for UFA to receive better negotiated rates with providers without changing coverage for employees and their families. The co-pay and deductibles for employees and dependents will remain the same.

As a quick reminder, the fully-insured funding arrangement with an annual settlement using group-specific premiums and claims mean UFA will pay the premium at the billed rate to SelectHealth. In return, SelectHealth covers the cost of the employees' healthcare as specified in the group health contract. The group health plan remains fully insured and has no additional risk to UFA. At the end of the contract year period, a final settlement is executed to determine if a surplus or deficit in premium occurred in relation to total expenses for that contract year period. If a surplus occurs, UFA is eligible to receive up to 10% of the premium back in a refund check. If a deficit occurs, UFA is liable for up to 5% of the premium and must refund SelectHealth.

In addition, SelectHealth gave a 0% renewal for dental and EyeMed.

As a result, the UFA budgeted amount for health insurance premiums will increase by \$351,535 and the employee premium for a family plan was increased from \$298.50/month to \$315.36.

UFA will continue to utilize Navigate, an online system for benefits enrollment that has increased the effectiveness and efficiency of the enrollment process and provides employees with 24/7 access to their benefit information. The HR Division and Gallagher will continue to maintain a comprehensive Benefit Summary Booklet as part of the online system, which identifies carriers, enrollment rules, rates for coverage, etc.

The Benefits and Compensation Committee recommended the above changes to the Finance Committee and the Finance Committee made the above recommendation to the UFA Board at the May 2024 meeting. The changes were approved by the UFA Board of Directors in the final budget resolution.



General Wage History

In FY 18/19, the UFA Board of Directors eliminated Step 0 from the Firefighter Pay Plan, returning it to a twelve-year plan. They also increased the entry grade for firefighters from P9 to P11 and implemented a 401(k) contribution of 6% for Tier 2 Firefighter employees to move the entry Firefighter position within the "Top 3" target. A 401(k) contribution of 3% for Tier 2 Civilian employees was also approved. An average market increase of 0.4% and a 2.1% COLA were given to both Sworn and Civilian employees.

In FY 19/20, the UFA Board of Directors further modified the Firefighter Pay Plan to create "double-steps" (5.58% vs. 2.75% increases) at Steps 5, 9, and 12. In addition, the AEMT rank was added and designated as the appropriate comparison for Senior Firefighter in the Wage Comparable Report. Also, in FY19/20, recognizing UFA's difficulty in attracting and maintaining key part-time employees in civilian positions, the UFA Board eliminated the separate part-time Civilian Pay Plan. Instead, it adopted a single Civilian (Merit) Pay Plan for full-time and part-time employees. This modification allows part-time employees to be compensated at a comparable hourly rate in relation to their established pay grade. Both Sworn and Civilian employees received a 2% COLA.

In FY 20/21, Sworn employees received an average of 2.74% on January 1, 2021. Wage increases ranged from 0% to 7.06% to maintain each individual rank's position in the market. In addition, Paramedic II was approved to be 1% over the market, and the time to reach the top step for all ranks was reduced by two years by merging Step 7 with Step 8 and Step 10 with Step 11 (Nine years to reach the top step).

For FY 21/22, the CPI-U was 1.2%. To increase employee Voluntary Employees Beneficiary Association (VEBA) funds for post-employment medical expenses, the Benefits and Compensation Committee approved a proposal to channel the COLA increase to employee VEBA accounts. As tax savings are associated with the VEBA plan for both the employee and the employer, the UFA Finance Committee recommended a 2% VEBA Contribution for both Sworn and Civilian employees to begin on January 1, 2022. In addition to the VEBA contribution, the UFA Finance Committee recommended Civilian employees also receive a 1% COLA increase on July 1, 2021. These adjustments were approved by the UFA Board of Directors.

For FY 22/23, Sworn employees received an average of 1.53% on July 1, 2022. In addition, Paramedic II was approved to be 3% overmarket. The Battalion Chief will no longer be part of the Wage Comparison Survey and receive 16% above the Captain rank. UFA will no longer conduct a wage comparison survey on the Heavy Rescue/Hazmat Specialist since very few of the 15 comparable agencies have the rank. Engineer/Specialist I rank will be 95% of the Engineer/Specialist II rank. Sixty-one civilian positions were reviewed in this year's cycle, and thirty-one were approved to be reclassified to a higher pay rate. As a result, those employees received increases ranging from 3% to 6%. In addition, the CPI-U was 6% for sworn and civilian employees.

For FY 23/24, Sworn employees received an average market of 2.03% on July 1, 2023. Wage increases ranged from 0% to 4.44% to maintain each individual's rank's position in the market. Sixty-eight civilian positions were reviewed in this year's cycle, and thirty-five were reclassified to a higher pay rate. As a result, those employees received increases ranging from 3% to 6%. In addition, the proposed CPI-U was 3% for sworn employees and 4% for civilian employees. Civilian employees received an additional 1% COLA to progress towards the "top third" compensation target, as it is still a priority for future consideration.

For FY 24/25, UFA proposed a market wage increase of 3% below the "Top-Three" target keeping Park City as a comparable agency as of July 1, 2024, which equates to an average market increase of 2.65%. Wage increases will range from 0.28% to 6.64% to maintain each individual's rank's position in the market. Seventy-five civilian positions were reviewed in this year's cycle, and twenty-six were reclassified to a higher pay rate. As a result, those employees will see increases ranging from 3% to 6%. Three positions within the Wildland Division are moving more than 3% or 6% due to the fact that the 3% or 6% increase does not get the employee to the bottom of the new grade minimum salary. In addition CPI-U was 3% for sworn and for civilian employees.

The chart below summarizes UFA's COLA, step, and longevity increases since July 1, 2018. For comparison, it also references the CPI-U.



| UFA Historical Wage Increases for Sworn Employees 2018 to Present | | | | |
|--|--|---------------|----------------------------|---------|
| Year | Step/Annual Increase | Longevity Pay | Market Increase Average | COLA |
| FY18/19 | 2.75% | 1% | 0.4% | 2.1% |
| FY19/20 | 2.75% & 5.58% @steps 5, 9, & 12 | 1% | Avg 8.82% | 2% |
| FY 20/21 | 2.75% for steps 1-4 & 6 & 5.58% @steps 5 & 7-10 | 1% | Avg. 2.74% | 0% |
| FY 21/22 | 2.75% for steps 1-4 & 6 & 5.58% @steps 5 & 7-10 | 1% | None | 2% VEBA |
| FY 22/23 | 2.75% for steps 1-4 & 6 & 5.58% @steps 5 & 7-10 | 1% | Avg. 1.53% | 6% |
| FY 23/24 | 2.75% for steps 1-4 & 6 & 5.58% @steps 5 & 7-10 | 1% | Avg. 2.03% | 3% |
| FY 24/25 | 2.75% for steps 1-4 & 6 & 5.58% @steps 5 & 7-10 | 1% | Avg. 2.65% | 3% |

FY19/20: Sworn employees received an average of 8.82%, bringing all ranks near the market. Employees at Steps 1 to 4 received 2%, Steps 5-8 received 4.8%, Steps 9-11 received 7.7%, and Step 12 received 10.65%. Top step Firefighter was increased by an additional 2.75% and now requires AEMT. This rank received a 13.64% wage increase at step 12.

FY20/21: Sworn employees received an average of 2.74% on January 1, 2021. Wage increases ranged from 0% to 7.06% to maintain each individual rank's position in the market. In addition, Paramedic II was approved to be 1% over the market, and the time to reach the top step for all ranks was reduced by two years by merging Step 7 with Step 8 and Step 10 with Step 11 (Nine years to reach the top step).

FY21/22: *** The CPI-U was 1.2%. To increase employee Voluntary Employees Beneficiary Association (VEBA) funds for post-employment medical expenses, as there are tax savings associated with the VEBA plan, Sworn and Civilian employees received a 2% COLA that was channeled to a 2% VEBA Contribution that began on January 1, 2022. In addition to the VEBA contribution, Civilian employees also received a 1% COLA increase on July 1, 2021.

FY22/23: CPI-U of 6%. The Battalion Chief will no longer be part of the Wage Comparison Survey and receive 16% above the Captain rank. UFA will no longer conduct a wage comparison survey on the Heavy Rescue/Hazmat Specialist since very few of the 15 comparable agencies have the rank. Engineer/Specialist I rank will be 95% of the Engineer/Specialist II rank.

FY 23/24: CPI-U of 3% and an average market increase of 2.03% on July 1, 2023.

FY 24/25: CPI-U of 3% and a market increase of 3% below the "Top Three" target, keeping Park City as a comparable agency with an average market increase of 2.65% on July 1, 2024.

| UFA Historical Wage Increases for Civilian Employees 2018 to Present | | | | |
|---|-----------------|---------------|---|-------------------|
| Year | Annual Increase | Longevity Pay | Market Increase Average | COLA |
| FY18/19 | 2.75% | 1% | 0.4% | 2.1% |
| FY19/20 | 2.75% | 1% | 0% | 2% |
| FY 20/21 | 2.75% | 1% | 0% | 0% |
| FY 21/22 | 2.75% | 1% | 0% | 2% VEBA - 1% COLA |
| FY 22/23 | 2.75% | 1% | 3% to 6% if position called for a market increase - 31 out of 61 positions qualified | 6% |
| FY 23/24 | 2.75% | 1% | 3% to 6% if position called for a market increase - 35 out of 68 positions qualified | 4% |
| FY 24/25 | 2.75% | 1% | ***3% to 6% if position called for a market increase - 26 out of 75 positions qualified | 3% |



FY 21/22: The CPI-U was 1.2%. To increase employee Voluntary Employees Beneficiary Association (VEBA) funds for post-employment medical expenses, as there are tax savings associated with the VEBA plan, Civilian employees received a 2% COLA that was channeled to a 2% VEBA Contribution that began on January 1, 2022. In addition to the VEBA contribution, Civilian employees also received a 1% COLA increase on July 1, 2021.

FY 22/23: The CPI-U of 6%.

FY 23/24: CPI-U of 4%. Civilian employees received an additional 1% COLA to progress towards the "top third" compensation target, which is still a priority for future consideration. Sixty-eight civilian positions were reviewed in this year's cycle, and thirty-five were reclassified to a higher pay rate. Those employees will receive increases ranging from 3% to 6%.

FY 24/25: CPI-U of 3%. Seventy-five civilian positions were reviewed in this year's cycle, and twenty-six were reclassified to a higher pay rate. Those employees will receive increases ranging from an average of 3% to 6%. Three positions within the Wildland Division are moving more than 3% or 6% due to the fact that the 3% or 6% increase does not get the employee to the bottom of the new grade minimum salary.



Benefit History

UFA has made modifications in several benefit areas since its inception. However, we will focus on the last several years beginning in July 2018:

- A health reimbursement arrangement (HRA) was introduced to secure the cost benefits associated with a higher-deductible plan (\$1,000 individual/\$2,000 family), but not changing the net effect of that higher deductible for the employees, which remained, and still remains, at \$500 individual/\$1,000 family.
- In 2019, at the request of employees, several employee-paid, voluntary benefits programs were added, including critical illness, hospital indemnity, vision, and identity theft protection.
- In January 2020, a long-awaited Vacation Buy-back program was implemented, which allows sworn employees, in certain circumstances, to turn in drawn vacation days, work those shifts instead, and be compensated additionally for those hours.
- In January 2022, a 2% Voluntary Employees Beneficiary Association (VEBA) contribution was implemented for both Sworn and Civilian employees. The VEBA funds are for post-employment medical expenses.
- In July 2022, UFA received a 2% renewal decrease using a fully-insured medical plan with a contingent funding arrangement. This allows UFA to keep the low risk of our fully insured plan while adding an opportunity for potential savings. The fully-insured funding arrangement with an annual settlement using group-specific premiums and claims mean UFA will pay the premium at the billed rate to SelectHealth. In return, SelectHealth covers the employees' healthcare costs as specified in the group health contract. The group health plan remains fully insured and has no additional risk to UFA. At the end of the contract year period, a final settlement is executed to determine if a surplus or deficit in premium occurred in relation to total expenses for that contract year. If a surplus occurs, UFA is eligible to receive up to 5% of the premium back in a refund check. If a deficit occurs, UFA is liable for up to 5% of the premium and must refund SelectHealth. As a result, the UFA budgeted amount for health insurance premiums was reduced by \$106,013, and the employee premium for a family plan was reduced from \$307.68/month to \$301.53/month. Dental insurance premiums increased by a slight 1% or \$3,778.
- In July 2023, UFA received a flat rate hold by continuing to use the fully-insured medical plan with a contingent funding arrangement, as discussed above. In addition, SelectHealth proposed a 1% decrease in our medical premiums if UFA moved their dental insurance from PEHP to SelectHealth. SelectHealth agreed to match PEHP's rates and plan design. As a result, the UFA budgeted amount for health insurance premiums was reduced by \$65,074, and the employee premium for a family plan was reduced from \$301.53/month to \$298.50/month.
- In July 2024, UFA received a 5.37% increase with switching to the Tier Preference, a plan enhancement of covering in-and-out-of-network mental health office visits at 100% and continuing with a contingent funding arrangement of up 5% and down 10%. This allows UFA to keep the low risk of our fully insured plan while adding an opportunity for potential savings. In addition, SelectHealth proposed a rate hold for our Dental Insurance and EyeMed. As a result, the UFA budgeted for health insurance premiums to be increased by \$351,535, and the employee premium for a family plan was increased from \$298.50/month to \$315.36/month.

Since its inception, UFA has maintained an 80% (employer)/20% (employee) split with regard to healthcare premiums, so as healthcare costs have risen, the employees have generally incurred the same percentage increase as the UFA overall. The chart below shows those historical increases as well as the effect on the monthly family premium amount for the most-utilized plan.

| UFA Employee Monthly Family Healthcare Premium Changes July 2018 to present | | |
|--|-------------------------|-------------------------------------|
| Fiscal Year | Employee Premium | Increase from Prior Year |
| FY18/19 | \$301.52 | 4.0% |
| FY19/20 | \$312.08 | 3.5% |
| FY 20/21 | \$320.50 | 2.7% |
| FY 21/22 | \$307.68 | -4.0% |
| FY 22/23 | \$301.53 | -2.0 % |
| FY 23/24 | \$298.50 | -1.0% |
| FY 24/25 | \$315.36 | 5.37% |



Retention History

UFA's overall turnover rate for firefighters has generally been low and has not significantly fluctuated. The chart below shows the number of firefighter employees who have retired, resigned, or left under other circumstances (death or involuntary termination) with the corresponding turnover rate.

| UFA Attrition and Turnover - Sworn Firefighter Ranks 2018 to Present | | | | | | |
|---|---------------------|-------------|--------------|--------------------|-----------------|----------------|
| Year | Number of Employees | Retirements | Resignations | Other Terminations | Total Attrition | Total Turnover |
| 2018 | 424 | 20 | 8 | 3 | 31 | 7.31% |
| 2019 | 433 | 9 | 4 | 2 | 15 | 3.46% |
| 2020 | 443 | 13 | 4 | 1 | 18 | 4.06% |
| 2021 | 443 | 15 | 4 | 2 | 21 | 4.74% |
| 2022 | 458 | 17 | 21 | 2 | 40 | 8.73% |
| 2023 | 471 | 17 | 16 | 3 | 36 | 7.64% |
| 2024 YTD | 479 | 8 | 5 | 5 | 18 | 3.76% |
| TOTAL | Average 450 | 99 | 62 | 18 | 179 | Average 5.67% |

The chart below focuses on the employees who resigned, including the turnover rate. In addition, it indicates if they left to work for another fire department and if they were leaving for the same position or a promotion.

| UFA Resignation - Sworn Firefighter Ranks 2018 to Present | | | | | |
|--|--------------|-----------------------------------|--|--|--|
| Year | Resignations | Turnover Rate (Resignations Only) | # Leaving for a Promotion with Another Fire Department | # Leaving for the Same Position with Another Fire Department | # Leaving for Non-Fire Department Employment |
| 2018 | 8 | 1.89% | 1 | 1 | 6 |
| 2019 | 4 | 0.92% | 1 | 1 | 2 |
| 2020 | 4 | 0.90% | 0 | 1 | 3 |
| 2021 | 4 | 0.90% | 0 | 1 | 3 |
| 2022 | 21 | 4.59% | 1 | 1 | 19 |
| 2023 | 16 | 3.40% | 2 | 1 | 13 |
| 2024 YTD | 5 | 1.04% | 0 | 2 | 3 |
| TOTAL | 62 | Average 1.95% | 5 | 8 | 49 |

Of those who have resigned to take positions with other fire departments during the time period covered by the chart above:

- Two to Draper
- One to Park City
- One to Price City
- One to Brigham City
- Two to American Fork
- Two to South Jordan
- One to Saratoga Springs
- One to an unknown Utah department
- Two to a non-Utah department



Recruitment History

Beginning in 2018, UFA moved to an every-year testing process for Firefighters. Paramedics are eligible to apply and compete through the same process. Paramedics hired in 2018, 2019, and 2020 were hired at the entry of the Paramedic pay range, but with the process taking place in 2021, UFA implemented a Paramedic Lateral Process. Paramedics from pre-hospital or first-responding agencies, who pass the required assessment by the EMS Division, may be hired at a higher pay rate (up through the top step) depending on their years of service credit. In addition, they are eligible to receive preference points for the written examination. If currently employed as a career firefighter with a first-responder agency, they attend a four-week orientation rather than a full recruit camp.

The testing process begins with a third-party written Firefighter aptitude exam that measures concepts such as reading ability, mechanical ability, mathematical reasoning, problem-solving, decision-making, reasoning skills, teamwork, commitment, and interpersonal skills. Individuals are ranked according to their written examination score plus any preference points. Preference points are awarded for part-time employment with UFA as a part-time EMT, part-time, or Wildland Firefighter for paramedics eligible under the Paramedic Lateral Process or service in the U.S. Armed Forces.

At least the top seventy scoring individuals, plus any individuals tied at the same score and those who are career firefighter-paramedics with a first-responder agency, will automatically move on to the oral board interview and physical performance exam. In addition, those individuals whose final written score, with applicable preference points added, is above the established cut-off score will also be eligible to advance to the oral board interview and physical performance exam. Typically, 100-125 individuals advance to this next phase. In the oral board interview, individuals respond to scored questions to measure interpersonal skills, situational reasoning, oral comprehension, initiative, integrity, teamwork, and the ability to learn new information.

Candidates are required to pass the physical performance exam to continue with the process. This exam is essentially an obstacle course where the individuals must perform (in full turn-out gear) such tasks as dragging a dummy, carrying hose up and down a stairwell, crawling through a maze wearing a blacked-out face-piece, connecting hose to a hydrant, raising a ladder and simulating roof ventilation by hitting a railroad tie with multiple targets with a sledgehammer.

The Fire Chief invites, at a minimum, all individuals who served as evaluators, proctors, observers, or administrators of the oral board interview and physical performance exam and Local 1696 to discuss the candidates to determine the banding of all candidates. Banding is based on the group's experiences with the candidates, including performance and behavior during the hiring process and any prior work history. The candidates are placed in bands to prioritize conditional offers of employment and background investigations. The candidates with the strongest values and highest potential for success are placed in the higher bands, with Band A being the highest band. The selected candidates will receive a conditional job offer, and then they must successfully pass a background investigation, psychological evaluation, a medical examination, and a drug test to complete the process. Typically, 25-35 individuals are hired each year.

In February 2022, UFA updated the Paramedic Lateral process and eliminated the written examination for career firefighter-paramedics with a first-responder agency. UFA held a Paramedic/Firefighter hiring process and a four-week orientation in June 2022 and then again in October 2022.

In February 2023, a Lateral Paramedic/Firefighter and a Lateral Firefighter hiring process were implemented, with an anticipated four-week orientation in June 2023.

In addition to our regular entry-level hiring process, in February 2024, a Lateral Paramedic Firefighter and a Lateral Firefighter hiring process were implemented, with an anticipated four-week orientation in June 2024. A PT EMS & Wildland hiring process is anticipated to take place in May 2024, with a sixteen-week orientation beginning in October 2024.

For each recent recruitment/testing process, the chart below shows the number of applicants who applied during the entry-level recruitment process (Firefighter and Paramedic), the number of individuals who participated in the first-phase written hurdle test, and the number of individuals hired.



| UFA Recruitment Information Entry-Level Firefighter and Paramedic Processes 2018 to Present | | | |
|---|--|--------------------------|----------------------------|
| Year Hiring List Was Established | # of Employees Hire from the List | Applications Received | # of Applicants Testing |
| 2018 | 27 | 463 | 318 |
| 2019 | 33 | 654 | 423 |
| 2020 | 36 | 641 | 397 |
| 2021 | 32 | 779 | 448 |
| 2022 | 33 | 528 | 306 |
| 2023 | 34 | 665 | 334 |
| 2024 | N/A | N/A | N/A |

DISCLAIMER - The information in this report has been related to the best of staff recollection in the few instances where the records were unclear or the data had not been tracked.



Unified Fire Authority Explanation of Benefits

Health Insurance: Provides coverage for necessary medical care, accident treatment, surgery, prescription drugs and other miscellaneous eligible expenses. Employees currently have the choice of two different plans with SelectHealth. The plans are the Med Plus Tier Preference plan or the Care Plus Tier Preference plan. UFA currently pays 80% of the total premium for the Med Plus plan for employees eligible for benefits. For the Care Plus Tier Preference plan, UFA pays the same contribution as they do for the Med Plus Tier Preference plan and the employee is responsible for the additional amount associated with this plan as it has a broader network (Please refer to insurance cost page for specific amounts) www.selecthealth.org (<http://www.selecthealth.org>).

Dental Insurance: Provides coverage for both routine and special treatment by dentists, orthodontist, oral surgeons, etc. UFA only offers one dental option and that is SelectHealth Classic www.selecthealth.org

Life Insurance: UFA currently provides each employee, who is eligible for benefits, with \$25,000 of minimum life insurance. Employees may obtain additional insurance (up to \$500,000, based on underwriting) at their own expense. Employees may also obtain insurance for their spouse and child (based on underwriting). www.pehp.org (<http://www.pehp.org>).

Accidental Death and Dismemberment (AD&D) Insurance: Provides benefits in the event of an accidental death, loss of use of limbs, speech, hearing or eyesight due to an accident, subject to the limitations of the policy. UFA currently provides \$25,000 in coverage for each employee, who is eligible for benefits. Employees may obtain additional insurance (ranging from \$25,000 to \$250,000) at their own expense. www.pehp.org (<http://www.pehp.org>).

401(k), 457 and other retirement savings plans: Voluntary tax-deferred retirement savings programs authorized under sections 401(k) and 457 of the Internal Revenue Code. All UFA employees may defer portions of their own salary into these accounts, which are administered by Utah Retirement Systems (URS). URS also offers an option to contribute to a ROTH IRA or Traditional IRA. Currently UFA does not contribute to a 401K or 457 plans except in the case of employees classified as Tier II under Utah Retirement Systems (see RETIREMENT in this listing). www.urs.org (<http://www.urs.org>).

Flex Plan (125 Plan): A program whereby employees can set aside pre-tax dollars to pay for out-of-pocket health care expenses not covered by insurance and/or dependent day care costs. UFA currently provides this service to all its full-time employees through a third-party administrator (APA Benefits) and pays the administrative cost associated with the program. <https://apabenefits.lhondemand.com> (<https://apabenefits.lhondemand.com>).

Vision Program: UFA's vision program is administered through EyeMed. This program includes the following coverages: exam, retinal imaging, frames, lenses contact and laser vision correction. Employees who elect this coverage pay the full cost of the plan. www.eyemedvisioncare.com (<http://www.eyemedvisioncare.com>).

Tuition Assistance Program: Reimbursement of up to 75% of tuition costs for coursework (which must be in an approved field of study and related to employment with the UFA) in accordance with eligibility requirements. Currently, the amount of assistance that may be received by an eligible employee is capped at \$4,000 per fiscal year, and \$20,000 per degree.

Employee Assistance Program: Consultation, referral, and short-term counseling for personal or family problems provided free of charge. Some programs also offer low-cost, or no-cost, legal services, stress-reduction training, financial information, etc. UFA currently provides this service for all its employees through Blomquist Hale Solutions. www.blomquisthale.com (<http://www.blomquisthale.com>).

Critical Illness Plan: This plan is offered by AFLAC and provides cash benefits directly to employees to cover costs related to treatment or to help with everyday living expenses. Coverage is available for employees and dependents and covers such illnesses as cancer, heart attack and stroke. Employees who elect this coverage pay the full cost of the plan www.aflacgroupinsurance.com (<http://www.aflacgroupinsurance.com>).

Hospital Indemnity Plan: This plan is offered by AFLAC and provides cash benefits directly to employees who have been hospitalized to cover costs related to treatment or to help with everyday living expenses. Employees who elect this coverage pay the full cost of the plan www.aflacgroupinsurance.com (<http://www.aflacgroupinsurance.com>).

Identify Theft Protection: Coverage is provided by Allstate Identity Protection (formerly InfoArmor) and helps protect your identity. Should fraud or identity theft occur, their in-house Privacy Advocates® are always there to fully restore any employee's compromised identity, even if it occurred prior to enrollment. Employees who elect this coverage pay the full cost of the plan <https://www.allstateidentityprotection.com/> (<https://www.allstateidentityprotection.com/>).

Paid Military Leave: Paid time off for employees performing military service. Currently, 8-hour firefighter and non-firefighter (Civilian) employees, who are eligible for benefits, may take up to 120 hours of leave each year; 24-hour firefighters may take up to 168 hours of leave each year. Necessary leave beyond these limits is considered military leave-without-pay.



Sick Leave: Paid time off for employees (who are eligible for benefits) to use when they, or a member of their immediate family, are sick, injured or attending medical appointments. Leave is currently accrued at the rate of 8 hours per month for 8-hour firefighter employees and non-firefighter (Civilian) employees, who are eligible for benefits, and the rate of 12 hours per month for 24-hour firefighters. 960 hours of sick leave may be carried over from year to year for all sworn employees and 640 hours may be carried over for 8-Hour Civilian employees. Unused sick leave hours are only cashed out at the time of retirement and are currently cashed out at a rate of 25%. Hours above 960 for Sworn employees and 640 for Civilian are eligible for “buy back” at the end of each calendar year. Buy-back rate is established by the UFA Board and is currently set at 60%. The funds are deposited into an employee’s VEBA account (see VEBA Plan in this listing).

Conversion of Unused Sick Leave: Unused sick leave hours can be converted to additional vacation hours at the end of the calendar year if the employee has used little or no sick leave during that year. 8-hour firefighters and non-firefighter (Civilian) employees, who are eligible for benefits, currently may have a maximum of 32 hours converted. 24-hour firefighters currently may have a maximum of 48 hours of sick leave converted. Sick leave conversion to vacation is optional on the part of the employee and coordinated each year through Payroll.

Vacation: Paid time off for employees (who are eligible for benefits) to use as personal time off, with approval from their supervisor. The current amount of leave that is accrued varies depending on the length of UFA service (see below). Unused vacation hours are currently cashed out at the time of termination or retirement. 342 Hours (8-Hour Sworn or Civilian employee) or 480 hours (24-Hour Sworn employees) may be carried over from year to year.

| UNIFIED FIRE AUTHORITY SERVICE *Note: Vacation leave hours accrue semi-monthly (per paycheck), to provide the monthly total. | Monthly* Vacation Awarded | |
|---|---------------------------|------------------|
| | 24-Hour Employees | 8-Hour Employees |
| Service date through the end of the 8 th year. | 12 Hours | 8 Hours |
| Beginning of the 9 th year through the end of the 16 th year. | 18 Hours | 12 Hours |
| Beginning of the 17 th year and over. | 24 Hours | 16 Hours |

| UNIFIED FIRE AUTHORITY SERVICE *Note: Vacation leave hours accrue semi-monthly (per paycheck), to provide the monthly total. | Monthly* Vacation Awarded |
|--|---------------------------|
| Non-Exempt At-Will Staff and Exempt Merit Employees through the end of the 16 th year. | 12 Hours |
| Non-Exempt At-Will Staff and Exempt Merit Employees beginning the 17 th year and over and Exempt At-will Staff from the time of selection/hire. | 16 Hours |

Funeral and Bereavement Leave: Paid time off granted following the death of a friend or relative. Currently, for a death in the immediate family, 8-hour firefighters or non-firefighter employees, who are eligible for benefits, may take up to forty hours of leave and 24-hour firefighter employees may take leave for up to two 24-hour shifts. For a death of a friend or other relative, eligible employees may take up to five hours of leave.

Holidays: 8-Hour Firefighters or non-firefighter employees, who are eligible for benefits, receive twelve paid holidays and one 8-hour personal day. Employees working 24-hour schedules currently receive six holiday shifts per year.

Retirement: All full-time employees are eligible for retirement contributions through Utah Retirement Systems (URS) based on the system that covers their positions and whether they are a Tier 1 or 2 employee. Employees also have access to 401(k), 457 and Roth IRA plans through Utah Retirement Systems (URS) (see 401(k), 457 and OTHER RETIREMENT SAVINGS PLANS in this listing). Information booklets that provide detailed information about the different systems and provisions are available at www.urs.org (<http://www.urs.org>).

Additionally, all full-time Sworn employees that are in the Tier II retirement system currently receive a contribution of 1.41% to their 401(k) account, as well as the employer pick-up contribution as designated by URS for a total of 4%. All full-time Civilian employees that are in the Tier II system currently have a 3% contribution to their 401(k) account.

*All full-time sworn firefighters are considered to be in Division B under Utah Retirement Systems firefighter retirement and do not have Social Security taxes deducted from their UFA paychecks and therefore not eligible to receive Social Security benefits based on those earnings.

VEBA Plan: A voluntary employees’ beneficiary association (VEBA) plan is a type of tax-exempt trust used to reimburse members and eligible dependents for eligible medical expenses including but not limited to, health insurance premiums; Medicare Part B and supplements; out of pocket medical, dental, and vision expenses (except cosmetic procedures); and pharmacy copays, etc. The IRS regulates and determines qualifying eligible expenses (IRS Code – Section 213(d), Eligible Medical Expenses). The plan is funded through UFA contributions on the employee’s behalf as described below. Direct contributions from employees are not permitted per IRS laws.



Contributions to the VEBA currently come from employees who reach the cap of 640 sick leave hours for eligible 8-hour (day shift) non-firefighter (Civilian) employees or 960 sick leave hours for firefighter employees. Those retiring or separating with UFA can roll all, or percentage of, their vacation/sick leave payouts into the VEBA.

In addition, beginning January 1, 2022, all full-time employees will receive a 2% employer contribution into their VEBA account.



FIREFIGHTER PAY PLAN FY24/25

Effective 7/1/2024

| | | 2.75% | 2.75% | 2.75% | 5.58% | 2.75% | 5.58% | 5.58% | 5.58% | 5.58% | |
|--------|------------------------|--------|--------|--------|--------|---------|---------|---------|---------|---------|---------|
| ANNUAL | Rank | S1 | S2 | S3 | S4 | S5 | S6 | S7 | S8 | S9 | S10 |
| | FF | 54,002 | 55,487 | 57,013 | 58,581 | 61,850 | 63,551 | 67,097 | 70,841 | 74,794 | 78,967 |
| | FF-AEMT | 56,455 | 58,008 | 59,603 | 61,242 | 64,659 | 66,438 | 70,145 | 74,059 | 78,191 | 82,554 |
| | Engineer/Specialist I | 59,366 | 60,999 | 62,676 | 64,400 | 67,993 | 69,863 | 73,761 | 77,877 | 82,223 | 86,811 |
| | Engineer/Specialist II | 62,491 | 64,209 | 65,975 | 67,789 | 71,572 | 73,540 | 77,644 | 81,976 | 86,550 | 91,380 |
| | Specialist III | 66,865 | 68,703 | 70,593 | 72,534 | 76,581 | 78,687 | 83,078 | 87,714 | 92,608 | 97,776 |
| | Paramedic I | 64,740 | 66,520 | 68,350 | 70,229 | 74,148 | 76,187 | 80,438 | 84,927 | 89,666 | 94,669 |
| | Paramedic II | 67,509 | 69,366 | 71,274 | 73,234 | 77,320 | 79,446 | 83,879 | 88,560 | 93,502 | 98,719 |
| | Captain/Staff Captain | 76,067 | 78,159 | 80,308 | 82,517 | 87,121 | 89,517 | 94,512 | 99,786 | 105,354 | 111,232 |
| | BC/Division Chief | 88,238 | 90,664 | 93,157 | 95,719 | 101,060 | 103,840 | 109,634 | 115,751 | 122,210 | 129,030 |

| MONTHLY | Rank | S1 | S2 | S3 | S4 | S5 | S6 | S7 | S8 | S9 | S10 |
|---------|------------------------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|
| | FF | 4,500.17 | 4,623.93 | 4,751.09 | 4,881.74 | 5,154.14 | 5,295.88 | 5,591.39 | 5,903.39 | 6,232.80 | 6,580.59 |
| | FF-AEMT | 4,704.61 | 4,833.99 | 4,966.92 | 5,103.51 | 5,388.29 | 5,536.47 | 5,845.40 | 6,171.58 | 6,515.95 | 6,879.54 |
| | Engineer/Specialist I | 4,947.17 | 5,083.22 | 5,223.01 | 5,366.64 | 5,666.10 | 5,821.92 | 6,146.78 | 6,489.77 | 6,851.90 | 7,234.24 |
| | Engineer/Specialist II | 5,207.55 | 5,350.76 | 5,497.90 | 5,649.10 | 5,964.32 | 6,128.33 | 6,470.29 | 6,831.34 | 7,212.53 | 7,614.98 |
| | Specialist III | 5,572.04 | 5,725.27 | 5,882.72 | 6,044.49 | 6,381.78 | 6,557.27 | 6,923.17 | 7,309.48 | 7,717.35 | 8,147.98 |
| | Paramedic I | 5,395.00 | 5,543.37 | 5,695.81 | 5,852.44 | 6,179.01 | 6,348.93 | 6,703.20 | 7,077.24 | 7,472.15 | 7,889.10 |
| | Paramedic II | 5,625.79 | 5,780.50 | 5,939.46 | 6,102.80 | 6,443.33 | 6,620.53 | 6,989.95 | 7,379.99 | 7,791.79 | 8,226.58 |
| | Captain/Staff Captain | 6,338.91 | 6,513.23 | 6,692.34 | 6,876.38 | 7,260.08 | 7,459.74 | 7,875.99 | 8,315.47 | 8,779.47 | 9,269.37 |
| | BC/Division Chief | 7,353.13 | 7,555.35 | 7,763.12 | 7,976.60 | 8,421.70 | 8,653.29 | 9,136.15 | 9,645.95 | 10,184.19 | 10,752.47 |

| SEMI-MONTHLY | Rank | S1 | S2 | S3 | S4 | S5 | S6 | S7 | S8 | S9 | S10 |
|--------------|------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | FF | 2,250.09 | 2,311.96 | 2,375.54 | 2,440.87 | 2,577.07 | 2,647.94 | 2,795.70 | 2,951.70 | 3,116.40 | 3,290.30 |
| | FF-AEMT | 2,352.31 | 2,416.99 | 2,483.46 | 2,551.76 | 2,694.15 | 2,768.23 | 2,922.70 | 3,085.79 | 3,257.98 | 3,439.77 |
| | Engineer/Specialist I | 2,473.59 | 2,541.61 | 2,611.50 | 2,683.32 | 2,833.05 | 2,910.96 | 3,073.39 | 3,244.89 | 3,425.95 | 3,617.12 |
| | Engineer/Specialist II | 2,603.77 | 2,675.38 | 2,748.95 | 2,824.55 | 2,982.16 | 3,064.17 | 3,235.15 | 3,415.67 | 3,606.26 | 3,807.49 |
| | Specialist III | 2,786.02 | 2,862.64 | 2,941.36 | 3,022.25 | 3,190.89 | 3,278.64 | 3,461.59 | 3,654.74 | 3,858.68 | 4,073.99 |
| | Paramedic I | 2,697.50 | 2,771.68 | 2,847.90 | 2,926.22 | 3,089.51 | 3,174.47 | 3,351.60 | 3,538.62 | 3,736.08 | 3,944.55 |
| | Paramedic II | 2,812.89 | 2,890.25 | 2,969.73 | 3,051.40 | 3,221.67 | 3,310.26 | 3,494.98 | 3,690.00 | 3,895.90 | 4,113.29 |
| | Captain/Staff Captain | 3,169.45 | 3,256.61 | 3,346.17 | 3,438.19 | 3,630.04 | 3,729.87 | 3,938.00 | 4,157.74 | 4,389.74 | 4,634.68 |
| | BC/Division Chief | 3,676.57 | 3,777.67 | 3,881.56 | 3,988.30 | 4,210.85 | 4,326.65 | 4,568.07 | 4,822.97 | 5,092.09 | 5,376.23 |

| PLATOON HOURLY | Rank | S1 | S2 | S3 | S4 | S5 | S6 | S7 | S8 | S9 | S10 |
|----------------|------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | FF | 18.48121 | 18.98944 | 19.51165 | 20.04822 | 21.16691 | 21.74900 | 22.96259 | 24.24391 | 25.59672 | 27.02501 |
| | FF-AEMT | 19.32079 | 19.85211 | 20.39805 | 20.95899 | 22.12850 | 22.73704 | 24.00576 | 25.34529 | 26.75955 | 28.25274 |
| | Engineer/Specialist I | 20.31693 | 20.87564 | 21.44972 | 22.03959 | 23.26940 | 23.90931 | 25.24345 | 26.65203 | 28.13922 | 29.70939 |
| | Engineer/Specialist II | 21.38624 | 21.97436 | 22.57866 | 23.19957 | 24.4941 | 25.16769 | 26.57205 | 28.05477 | 29.62023 | 31.27304 |
| | Specialist III | 22.88313 | 23.51242 | 24.15901 | 24.82338 | 26.20852 | 26.92926 | 28.43191 | 30.01841 | 31.69344 | 33.46193 |
| | Paramedic I | 22.15608 | 22.76537 | 23.39142 | 24.03468 | 25.37581 | 26.07365 | 27.52856 | 29.06465 | 30.68646 | 32.39876 |
| | Paramedic II | 23.10386 | 23.73922 | 24.39204 | 25.06283 | 26.46133 | 27.18902 | 28.70616 | 30.30797 | 31.99915 | 33.78471 |
| | Captain/Staff Captain | 26.03248 | 26.74837 | 27.48396 | 28.23976 | 29.81554 | 30.63547 | 32.34493 | 34.14978 | 36.05533 | 38.06722 |
| | BC/Division Chief | 30.19768 | 31.02811 | 31.88139 | 32.75813 | 34.58603 | 35.53715 | 37.52012 | 39.61374 | 41.82419 | 44.15798 |

| DAY HOURLY | Rank | S1 | S2 | S3 | S4 | S5 | S6 | S7 | S8 | S9 | S10 |
|------------|------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | FF | 25.96254 | 26.67651 | 27.41012 | 28.16389 | 29.73544 | 30.55316 | 32.25803 | 34.05803 | 35.95847 | 37.96495 |
| | FF-AEMT | 27.14200 | 27.88840 | 28.65533 | 29.44335 | 31.08629 | 31.94116 | 33.72348 | 35.60525 | 37.59203 | 39.68966 |
| | Engineer/Specialist I | 28.54138 | 29.32627 | 30.13274 | 30.96139 | 32.68903 | 33.58798 | 35.46219 | 37.44098 | 39.53019 | 41.73597 |
| | Engineer/Specialist II | 30.04356 | 30.86975 | 31.71867 | 32.59094 | 34.4095 | 35.35577 | 37.32862 | 39.41156 | 41.61073 | 43.93260 |
| | Specialist III | 32.14640 | 33.03042 | 33.93876 | 34.87207 | 36.81794 | 37.83043 | 39.94137 | 42.17010 | 44.52319 | 47.00758 |
| | Paramedic I | 31.12503 | 31.98096 | 32.86044 | 33.76410 | 35.64814 | 36.62846 | 38.67233 | 40.83025 | 43.10858 | 45.51403 |
| | Paramedic II | 32.45648 | 33.34903 | 34.26613 | 35.20845 | 37.17308 | 38.19534 | 40.32664 | 42.57687 | 44.95266 | 47.46102 |
| | Captain/Staff Captain | 36.57063 | 37.57632 | 38.60967 | 39.67144 | 41.88510 | 43.03694 | 45.43841 | 47.97387 | 50.65081 | 53.47713 |
| | BC/Division Chief | 42.42193 | 43.58853 | 44.78722 | 46.01887 | 48.58672 | 49.92286 | 52.70855 | 55.64969 | 58.75494 | 62.03347 |



| | |
|------------------------|-----------|
| Assistant Chief | |
| ANNUAL | 190,190 |
| MONTHLY | 15,849.17 |
| SEMI-MONTHLY | 7,924.58 |
| DAY HOURLY | 91.44 |

| |
|-------------------------------|
| Ops Chief/Fire Marshal |
| 172,899 |
| 14,408.22 |
| 7,204.11 |
| 83.12 |

Civilian Pay Plan FY24/25

reflects a 3.0% COLA effective July 1, 2024

| Grade | Hourly | | Semi-Monthly | | Monthly | | Annual | |
|-------|---------|---------|--------------|----------|-----------|-----------|---------|---------|
| | Minimum | Maximum | Minimum | Maximum | Minimum | Maximum | Minimum | Maximum |
| 13 | 15.50 | 21.66 | 1,343.46 | 1,877.28 | 2,686.93 | 3,754.56 | 32,243 | 45,055 |
| 14 | 16.22 | 22.74 | 1,405.55 | 1,970.96 | 2,811.10 | 3,941.93 | 33,733 | 47,303 |
| 15 | 17.01 | 23.88 | 1,474.28 | 2,069.34 | 2,948.57 | 4,138.67 | 35,383 | 49,664 |
| 16 | 17.85 | 25.04 | 1,546.68 | 2,170.56 | 3,093.36 | 4,341.13 | 37,120 | 52,094 |
| 17 | 18.72 | 26.29 | 1,622.82 | 2,278.22 | 3,245.65 | 4,556.44 | 38,948 | 54,677 |
| 18 | 19.65 | 27.57 | 1,702.63 | 2,389.62 | 3,405.26 | 4,779.25 | 40,863 | 57,351 |
| 19 | 20.62 | 28.93 | 1,787.12 | 2,507.55 | 3,574.24 | 5,015.09 | 42,891 | 60,181 |
| 20 | 21.64 | 30.38 | 1,875.31 | 2,632.83 | 3,750.63 | 5,265.66 | 45,008 | 63,188 |
| 21 | 22.70 | 31.90 | 1,967.21 | 2,764.68 | 3,934.43 | 5,529.36 | 47,213 | 66,352 |
| 22 | 23.83 | 33.46 | 2,065.63 | 2,900.23 | 4,131.26 | 5,800.46 | 49,575 | 69,606 |
| 23 | 24.99 | 35.12 | 2,165.88 | 3,044.13 | 4,331.75 | 6,088.25 | 51,981 | 73,059 |
| 24 | 26.21 | 38.55 | 2,271.75 | 3,341.25 | 4,543.49 | 6,682.50 | 54,522 | 80,190 |
| 25 | 27.49 | 40.48 | 2,382.21 | 3,508.31 | 4,764.43 | 7,016.63 | 57,173 | 84,200 |
| 26 | 28.84 | 42.52 | 2,499.15 | 3,684.70 | 4,998.31 | 7,369.41 | 59,980 | 88,433 |
| 27 | 30.26 | 44.65 | 2,622.65 | 3,869.44 | 5,245.31 | 7,738.88 | 62,944 | 92,867 |
| 28 | 31.76 | 46.89 | 2,752.63 | 4,063.46 | 5,505.25 | 8,126.93 | 66,063 | 97,523 |
| 29 | 33.34 | 49.23 | 2,889.09 | 4,266.81 | 5,778.18 | 8,533.63 | 69,338 | 102,404 |
| 30 | 34.99 | 51.71 | 3,032.08 | 4,481.28 | 6,064.15 | 8,962.55 | 72,770 | 107,551 |
| 31 | 36.73 | 54.29 | 3,183.38 | 4,704.98 | 6,366.77 | 9,409.96 | 76,401 | 112,919 |
| 32 | 38.56 | 57.01 | 3,342.14 | 4,940.82 | 6,684.29 | 9,881.64 | 80,211 | 118,580 |
| 33 | 40.47 | 59.85 | 3,507.42 | 5,186.83 | 7,014.84 | 10,373.66 | 84,178 | 124,484 |
| 34 | 42.49 | 62.85 | 3,682.83 | 5,446.78 | 7,365.66 | 10,893.57 | 88,388 | 130,723 |
| 35 | 44.58 | 65.98 | 3,863.86 | 5,717.84 | 7,727.73 | 11,435.68 | 92,733 | 137,228 |
| 36 | 46.78 | 69.26 | 4,054.22 | 6,002.87 | 8,108.45 | 12,005.74 | 97,301 | 144,069 |
| 37 | 49.10 | 72.69 | 4,255.65 | 6,299.95 | 8,511.31 | 12,599.90 | 102,136 | 151,199 |
| 38 | 51.56 | 76.31 | 4,468.29 | 6,613.72 | 8,936.58 | 13,227.45 | 107,239 | 158,729 |
| 39 | 54.13 | 80.15 | 4,691.05 | 6,946.11 | 9,382.11 | 13,892.21 | 112,585 | 166,707 |
| 40 | 56.78 | 84.13 | 4,921.32 | 7,291.44 | 9,842.63 | 14,582.87 | 118,112 | 174,994 |
| 41 | 59.64 | 88.29 | 5,169.16 | 7,651.67 | 10,338.33 | 15,303.34 | 124,060 | 183,640 |
| 42 | 62.62 | 92.71 | 5,427.28 | 8,035.07 | 10,854.56 | 16,070.14 | 130,255 | 192,842 |
| 43 | 65.75 | 97.35 | 5,698.64 | 8,436.82 | 11,397.29 | 16,873.65 | 136,767 | 202,484 |
| 44 | 69.04 | 102.22 | 5,983.58 | 8,858.67 | 11,967.15 | 17,717.33 | 143,606 | 212,608 |
| 45 | 72.49 | 107.33 | 6,282.75 | 9,301.60 | 12,565.51 | 18,603.20 | 150,786 | 223,238 |



PART-TIME EMS PAY PLAN FY24/25

| EMT | Hourly Rate |
|-----------|-------------|
| Starting | \$17.16 |
| 6 Months | \$17.72 |
| 1.5 Years | \$18.28 |
| 2.5 Years | \$18.84 |
| Paramedic | \$28.12 |

| AEMT | Hourly Rate |
|-----------|-------------|
| Starting | \$18.28 |
| 6 Months | \$18.84 |
| 1.5 Years | \$19.41 |
| 2.5 Years | \$19.96 |
| Paramedic | \$28.12 |

SEASONAL WILDLAND FIREFIGHTER PAY PLAN FY24/25

Updated 7/1/2024

| | Grade 4 * | Grade 5 ** | Grade 6 *** | Grade 7 **** | Years in Role # |
|----------------|--------------|---------------|----------------|-----------------|-----------------|
| Step 1 | \$ 18.00 | \$ 19.00 | \$ 20.25 | \$ 23.50 | 1 |
| Step 2 | \$ 18.25 | \$ 19.25 | \$ 20.75 | \$ 24.00 | 2 |
| Step 3 | \$ 18.50 | \$ 19.50 | \$ 21.25 | \$ 24.50 | 3 |
| Step 4 | \$ 18.75 | \$ 19.75 | \$ 21.75 | \$ 25.00 | 4 |
| Step 5 | \$ 19.00 | \$ 20.00 | \$ 22.25 | \$ 25.50 | 7 |
| Step 6 | \$ 19.25 | \$ 20.25 | \$ 22.75 | \$ 26.00 | 10 |
| Step 7 | \$ 19.50 | \$ 20.50 | \$ 23.25 | \$ 26.00 | 13 |
| Step 8 | \$ 19.75 | \$ 20.75 | \$ 23.75 | \$ 26.50 | 18 |
| Step 9 | \$ 20.00 | \$ 21.00 | \$ 24.25 | \$ 27.50 | 23 |
| Step 10 | \$ 20.25 | \$ 21.25 | \$ 24.75 | \$ 28.00 | 28 |

* Grade 4 (Crew Member)

Firefighter Type 2 (FFT2) Qualified

** Grade 5 (Squad Boss 2 Trainee, Sawyer)

Minimum one year of documented fire experience

Firefighter Type 1 (FFT1) Trainee

Incident Commander Type 5 (ICT5) Trainee

Faller 2 (FAL2) Trainee

*** Grade 6 (Squad Boss Type 2) (7 Personnel)

Firefighter Type 1 (FFT1) Qualified

Incident Commander Type 5 (ICT5) Qualified

**** Grade 7 (Engine Boss) (2 Personnel)

Engine Boss Qualified

Incident Commander Type 5 qualified (ICT5)

Commercial Driver License

Year in the role and performance increase schedule





Unified Fire Authority Wage Comparable Summary Report As of January 31, 2024

Last Updated 01-31-2024

| Agency (Population) | Entry Firefighter | AEMT Firefighter | Engineer | Entry Paramedic | Senior Paramedic | Captain |
|---|-------------------|------------------|-----------------|-----------------|------------------|------------------|
| Draper (51,749) | \$ 50,257 | \$ 74,854 | \$ 81,736 | \$ 58,327 | \$ 86,618 | \$ 99,706 |
| Layton (83,291) | \$ 50,393 | \$ 66,352 | \$ 70,827 | \$ 62,983 | \$ 84,205 | \$ 105,948 |
| Lehi (79,978) | \$ 48,004 | \$ 59,673 | \$ 79,649 | \$ 58,067 | \$ 80,960 | \$ 109,930 |
| Murray (49,729) | \$ 57,244 | \$ 76,835 | \$ 89,604 | \$ 68,622 | \$ 92,134 | \$ 108,197 |
| Ogden (86,798) | \$ 51,724 | \$ 69,008 | \$ 79,359 | \$ 64,340 | \$ 85,839 | \$ 98,821 |
| Orem (97,861) | \$ 48,196 | \$ 58,823 | \$ 92,598 | \$ 61,145 | \$ 92,598 | \$ 105,194 |
| Park City Fire (8,457) | \$ 58,473 | \$ 89,940 | \$ 100,588 | \$ 66,714 | \$ 101,994 | \$ 118,818 |
| Provo (114,084) | \$ 51,005 | \$ 65,233 | \$ 87,418 | \$ 57,638 | \$ 87,418 | \$ 106,257 |
| Salt Lake City (200,478) | \$ 49,114 | \$ 79,823 | \$ 85,294 | \$ 56,625 | \$ 91,970 | \$ 104,034 |
| Sandy (95,050) | \$ 60,125 | \$ 83,699 | \$ 92,186 | \$ 71,002 | \$ 98,862 | \$ 114,962 |
| South Davis Metro (120,000) | \$ 53,684 | \$ 85,027 | \$ 94,118 | \$ 66,938 | \$ 94,118 | \$ 113,685 |
| South Jordan (80,139) | \$ 53,890 | \$ 75,621 | \$ 85,531 | \$ 64,021 | \$ 89,851 | \$ 101,633 |
| South Salt Lake (26,166) | \$ 64,838 | \$ 101,159 | \$ 105,265 | \$ 67,916 | \$ 106,907 | \$ 114,572 |
| West Jordan (116,541) | \$ 54,759 | \$ 79,090 | \$ 91,699 | \$ 70,145 | \$ 96,329 | \$ 114,500 |
| West Valley (139,110) | \$ 52,763 | \$ 75,392 | \$ 83,576 | \$ 64,006 | \$ 86,142 | \$ 104,183 |
| Related to Top Three FY 17-18 | -4.44% | -10.68% | -4.68% | -6.73% | -7.23% | -8.24% |
| Related to Top Three FY 18-19 | 8.62% | -13.32% | -7.43% | -1.43% | -7.88% | -8.33% |
| Related to Top Three FY 19-20 | 3.65% | -3.95% | 0.28% | -5.13% | -0.17% | -1.67% |
| Related to Top Three FY 20-21 | 0.07% | 0.01% | 0.11% | 0.00% | 1.01% | 0.01% |
| Related to Top Three FY 21-22 | 1.13% | -1.88% | -0.08% | -2.52% | -1.31% | 0.49% |
| Related to Top Three FY 22-23 | 0.21% | 3.32% | -4.44% | -4.40% | 2.56% | -2.09% |
| Related to Top Three FY 23-24 | -9.64% | -5.00% | -3.28% | -6.02% | -5.19% | -4.10% |
| Unified Fire Authority (460,623) | \$52,209 | \$80,982 | \$91,132 | \$64,728 | \$93,983 | \$110,058 |

- Negative figures indicate UFA wages are below comparable wage in the specific category
- Positive figures indicate UFA wages are above the comparable wage in the specific category
- Unified Fire Authority Population figure source: Kem Gardner Policy Institute, University of Utah
- Entry Firefighter - Removed Park City, South Davis Metro, and South Jordan AEMT is a requirement for Entry Firefighter

Salt Lake and Utah County Subcounty Estimates;
Subcounty Estimates Data (Excel Format) / City-Population tab / Total Population column

ENTRY FIREFIGHTER as of 01-31-2024

Last Updated 01-31-2024

| Agency (Population) | Base Salary | Bonus | VEBA | Deferred Comp | | Employer URS Pickup for Tier II | | Total Base Wage | Specialty Pay | Comments |
|---|---------------|----------|------------|---------------|------------|---------------------------------|--------------|-----------------|---------------|--------------------------------------|
| | | | | Percentage | Amount | Percentage | Amount | | | |
| South Salt Lake (26,166) | 63,152 | 50 | - | - | - | 2.59% | 1,636 | 64,838 | - | |
| Sandy (95,050) | 57,262 | - | - | 2.41% | 1,380 | 2.59% | 1,483 | 60,125 | - | Deferred Comp is Tier 2 Only |
| Murray (49,729) | 54,213 | - | - | 3.00% | 1,626 | 2.59% | 1,404 | 57,244 | - | |
| West Jordan (116,541) | 53,377 | - | - | - | - | 2.59% | 1,382 | 54,759 | - | |
| West Valley (139,110) | 50,447 | - | - | 2.00% | 1,009 | 2.59% | 1,307 | 52,763 | - | Deferred Comp is Tier 2 Only |
| Ogden (86,798) | 48,152 | - | - | 4.83% | 2,326 | 2.59% | 1,247 | 51,724 | - | Deferred Comp is Tier 2 Only |
| Provo (114,084) | 49,717 | - | - | - | - | 2.59% | 1,288 | 51,005 | - | |
| Layton (83,291) | 49,092 | 30 | - | - | - | 2.59% | 1,271 | 50,393 | - | |
| Draper (51,749) | 47,961 | 100 | - | 1.99% | 954 | 2.59% | 1,242 | 50,257 | - | Deferred Comp is Tier 2 Only |
| Salt Lake City (200,478) | 47,258 | - | 632 | - | - | 2.59% | 1,224 | 49,114 | - | |
| Orem (97,861) | 46,492 | 500 | - | - | - | 2.59% | 1,204 | 48,196 | - | |
| Lehi (79,978) | 46,729 | 65 | - | - | - | 2.59% | 1,210 | 48,004 | - | |
| Park City Fire (8,457) | 56,997 | - | - | - | - | 2.59% | 1,476 | 58,473 | - | AEMT is minimum level |
| South Jordan (80,139) | 51,339 | 200 | - | 1.99% | 1,022 | 2.59% | 1,330 | 53,890 | - | DC is Tier 2 Only; AEMT is min level |
| South Davis Metro (120,000) | 51,089 | - | - | 2.49% | 1,272 | 2.59% | 1,323 | 53,684 | - | AEMT is minimum level |
| Average | 51,154 | | | | | | | 53,202 | | |
| Unified Fire Authority (460,623) | 49,254 | - | 985 | 1.41% | 694 | 2.59% | 1,276 | 52,209 | - | Deferred Comp is Tier 2 Only |
| Related to Top Three FY 17-18 | | | | | | | | -4.44% | | |
| Related to Top Three FY 18-19 | | | | | | | | 8.62% | | |
| Related to Top Three FY 19-20 | | | | | | | | 3.65% | | |
| Related to Top Three FY 20-21 | | | | | | | | 0.07% | | |
| Related to Top Three FY 21-22 | | | | | | | | 1.13% | | |
| Related to Top Three FY 22-23 | | | | | | | | 0.21% | | |
| Related to Top Three Current | | | | | | | | -9.64% | | |

- Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.
- Entry Firefighter - Removed Park City, South Davis Metro, and South Jordan AEMT is a requirement for Entry Firefighter



AEMT FIREFIGHTER as of 01-31-2024

Last Updated 01-31-2024

| Agency (Population) | Base Salary | Bonus | VEBA | Deferred Comp | | Total Base Wage | Specialty Pay | Comments |
|---|---------------|------------|--------------|---------------|----------|-----------------|---------------|---|
| | | | | Percentage | Amount | | | |
| South Salt Lake (26,166) | 97,220 | 3,939 | - | - | - | 101,159 | - | AEMT is minimum level |
| Park City Fire (8,457) | 85,940 | - | 4,000 | - | - | 89,940 | - | AEMT is minimum level |
| South Davis Metro (120,000) | 85,027 | - | - | - | - | 85,027 | - | AEMT is minimum level |
| Sandy (95,050) | 83,699 | - | - | - | - | 83,699 | - | |
| Salt Lake City (200,478) | 78,291 | 900 | 632 | - | - | 79,823 | - | |
| West Jordan (116,541) | 79,090 | - | - | - | - | 79,090 | - | |
| Murray (49,729) | 74,597 | - | - | 3.00% | 2,238 | 76,835 | - | Topped out Firefighter - Don't have this rank |
| South Jordan (80,139) | 75,421 | 200 | - | - | - | 75,621 | - | |
| West Valley (139,110) | 75,392 | - | - | - | - | 75,392 | 3,750 | Hazmat/Tech Rescue Speciality Pay |
| Draper (51,749) | 73,994 | 860 | - | - | - | 74,854 | - | AEMT is required at this level |
| Ogden (86,798) | 70,023 | - | - | -1.45% | (1,015) | 69,008 | - | Tier 1 pay 1.45% of URS, AEMT Required |
| Layton (83,291) | 66,322 | 30 | - | - | - | 66,352 | - | |
| Provo (114,084) | 65,233 | - | - | - | - | 65,233 | - | |
| Lehi (79,978) | 59,608 | 65 | - | - | - | 59,673 | - | AEMT is required at this level |
| Orem (97,861) | 58,323 | 500 | - | - | - | 58,823 | - | AEMT is required at this level |
| Average | 75,212 | | | | | 76,035 | | |
| Unified Fire Authority (460,623) | 78,623 | 786 | 1,572 | - | - | 80,982 | - | AEMT is required at this level |
| Related to Top Three FY 17-18 | | | | | | -10.68% | | |
| Related to Top Three FY 18-19 | | | | | | 13.32% | | |
| Related to Top Three FY 19-20 | | | | | | -3.95% | | |
| Related to Top Three FY 20-21 | | | | | | 0.01% | | |
| Related to Top Three FY 21-22 | | | | | | -1.88% | | |
| Related to Top Three FY 22-23 | | | | | | 3.32% | | |
| Related to Top Three | | | | | | -5.00% | | |

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.





SPECIALIST/ENGINEER TOP STEP as of 01-31-2024

Last Updated 01-31-2024

| Agency (Population) | Base Salary | Bonus | VEBA | Deferred Comp | | Total Base Wage | Specialty Pay | Comments |
|---|---------------|------------|--------------|---------------|----------|-----------------|---------------|---|
| | | | | Percentage | Amount | | | |
| South Salt Lake (26,166) | 101,168 | 4,097 | - | - | - | 105,265 | - | |
| Park City Fire (8,457) | 96,588 | | 4,000 | - | - | 100,588 | - | Hazmat/Tech Rescue |
| South Davis Metro (120,000) | 94,118 | - | - | - | - | 94,118 | - | |
| Orem (97,861) | 92,098 | 500 | - | - | - | 92,598 | - | |
| Sandy (95,050) | 92,186 | - | - | - | - | 92,186 | - | |
| West Jordan (116,541) | 91,699 | - | - | - | - | 91,699 | - | |
| Murray (49,729) | 86,994 | - | - | 3.00% | 2,610 | 89,604 | - | |
| Provo (114,084) | 87,418 | - | - | - | - | 87,418 | 7,444 | Master Engineer (requires special team involvement) |
| South Jordan (80,139) | 85,331 | 200 | - | - | - | 85,531 | - | |
| Salt Lake City (200,478) | 83,762 | 900 | 632 | - | - | 85,294 | - | Hazmat/Tech Rescue |
| West Valley (139,110) | 83,576 | - | - | - | - | 83,576 | 14,500 | Hazmat/Tech Rescue/PM Specialty Pay |
| Draper (51,749) | 80,808 | 928 | - | - | - | 81,736 | - | |
| Lehi (79,978) | 79,584 | 65 | - | - | - | 79,649 | - | |
| Ogden (86,798) | 80,527 | 30 | - | -1.45% | (1,168) | 79,359 | - | Hazmat/Tech Rescue; Tier 1 pay 1.45% of URS Paramedic Specialty Pay |
| Layton (83,291) | 70,797 | | - | - | - | 70,827 | 12,272 | |
| Average | 87,110 | | | | | 87,963 | | |
| Unified Fire Authority (460,623) | 88,478 | 885 | 1,770 | - | - | 91,132 | | |
| Related to Top Three FY 17-18 | | | | | | -4.68% | - | |
| Related to Top Three FY 18-19 | | | | | | -7.43% | - | |
| Related to Top Three FY 19-20 | | | | | | 0.28% | - | |
| Related to Top Three FY 20-21 | | | | | | 0.11% | - | |
| Related to Top Three FY 21-22 | | | | | | -0.08% | - | |
| Related to Top Three FY 22-23 | | | | | | -4.44% | - | |
| Related to Top Three | | | | | | -3.28% | | |

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.



ENTRY PARAMEDIC as of 01-31-2024

Last Updated 01-31-2024

| Agency (Population) | Base Salary | Bonus | VEBA | Deferred Comp | | Employer URS Pickup | | Total Base Wage | Specialty Pay | Comments |
|---|---------------|----------|--------------|---------------|------------|---------------------|--------------|-----------------|---------------|-------------------------------------|
| | | | | Percentage | Amount | Percentage | Amount | | | |
| Sandy (95,050) | 67,621 | - | - | 2.41% | 1,630 | 2.59% | 1,751 | 71,002 | - | |
| West Jordan (116,541) | 68,374 | - | - | - | - | 2.59% | 1,771 | 70,145 | - | |
| Murray (49,729) | 64,989 | - | - | 3.00% | 1,950 | 2.59% | 1,683 | 68,622 | - | Deferred Comp is Tier 2 Only |
| South Salt Lake (26,166) | 66,152 | 50 | - | - | - | 2.59% | 1,713 | 67,916 | - | |
| South Davis Metro (120,000) | 63,702 | - | - | 2.49% | 1,586 | 2.59% | 1,650 | 66,938 | - | |
| Park City Fire (8,457) | 65,030 | - | - | - | - | 2.59% | 1,684 | 66,714 | - | |
| Ogden (86,798) | 59,896 | - | - | 4.83% | 2,893 | 2.59% | 1,551 | 64,340 | - | Deferred Comp is Tier 2 Only |
| South Jordan (80,139) | 61,026 | 200 | - | 1.99% | 1,214 | 2.59% | 1,581 | 64,021 | - | Deferred Comp is Tier 2 Only |
| West Valley (139,110) | 61,197 | - | - | 2.00% | 1,224 | 2.59% | 1,585 | 64,006 | 3,750 | DC Tier 2 Only; HM/HR Specialty Pay |
| Layton (83,291) | 61,364 | 30 | - | - | - | 2.59% | 1,589 | 62,983 | - | |
| Orem (97,861) | 59,114 | 500 | - | - | - | 2.59% | 1,531 | 61,145 | - | |
| Draper (51,749) | 55,677 | 100 | - | 1.99% | 1,108 | 2.59% | 1,442 | 58,327 | - | |
| Lehi (79,978) | 56,538 | 65 | - | - | - | 2.59% | 1,464 | 58,067 | - | Deferred Comp is Tier 2 Only |
| Provo (114,084) | 56,183 | - | - | - | - | 2.59% | 1,455 | 57,638 | - | |
| Salt Lake City (200,478) | 54,579 | - | 632 | - | - | 2.59% | 1,414 | 56,625 | - | |
| Average | 61,430 | | | | | | | 63,899 | | |
| Unified Fire Authority (460,623) | 61,064 | - | 1,221 | 1.41% | 861 | 2.59% | 1,582 | 64,728 | - | Deferred Comp is Tier 2 Only |
| Related to Top Three FY 17-18 | | | | | | | | -6.73% | | |
| Related to Top Three FY 18-19 | | | | | | | | -1.43% | | |
| Related to Top Three FY 19-20 | | | | | | | | -5.13% | | |
| Related to Top Three FY 20-21 | | | | | | | | 0.00% | | |
| Related to Top Three FY 21-22 | | | | | | | | -2.52% | | |
| Related to Top Three FY 22-23 | | | | | | | | -4.40% | | |
| Related to Top Three | | | | | | | | -6.02% | | |

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.



SENIOR PARAMEDIC TOP STEP as of 01-31-2024

Last Updated 01-31-2024

| Agency (Population) | Base Salary | Bonus | VEBA | Deferred Comp | | Total Base Wage | Specialty Pay | Comments |
|----------------------------------|-------------|-------|-------|---------------|---------|-----------------|---------------|--|
| | | | | Percentage | Amount | | | |
| South Salt Lake (26,166) | 102,747 | 4,160 | - | - | - | 106,907 | - | |
| Park City Fire (8,457) | 97,994 | 4,000 | 4,000 | - | - | 101,994 | - | |
| Sandy (95,050) | 98,862 | - | - | - | - | 98,862 | - | |
| West Jordan (116,541) | 96,329 | - | - | - | - | 96,329 | - | |
| South Davis Metro (120,000) | 94,118 | - | - | - | - | 94,118 | - | |
| Orem (97,861) | 92,098 | 500 | - | - | - | 92,598 | - | |
| Murray (49,729) | 89,450 | - | - | 3.00% | 2,684 | 92,134 | - | |
| Salt Lake City (200,478) | 90,438 | 900 | 632 | - | - | 91,970 | - | |
| South Jordan (80,139) | 89,651 | 200 | - | - | - | 89,851 | - | |
| Provo (114,084) | 87,418 | - | - | - | - | 87,418 | 7,444 | Master Paramedic (requires special team involvement) |
| Draper (51,749) | 85,642 | 976 | - | - | - | 86,618 | - | |
| West Valley (139,110) | 86,142 | - | - | - | - | 86,142 | 3,750 | Hazmat/Tech Rescue Specialty Pay |
| Ogden (86,798) | 87,102 | - | - | -1.45% | (1,263) | 85,839 | - | Tier 1 pay 1.45% of URS |
| Layton (83,291) | 84,175 | 30 | - | - | - | 84,205 | - | |
| Lehi (79,978) | 80,895 | 65 | - | - | - | 80,960 | - | |
| Average | 90,871 | | | | | 91,730 | | |
| Unified Fire Authority (460,623) | 91,246 | 912 | 1,825 | - | - | 93,983 | - | |
| Related to Top Three FY 17-18 | | | | | | -7.23% | - | |
| Related to Top Three FY 18-19 | | | | | | -7.88% | - | |
| Related to Top Three FY 19-20 | | | | | | -0.17% | - | |
| Related to Top Three FY 20-21 | | | | | | 1.01% | | |
| Related to Top Three FY 21-22 | | | | | | -1.31% | | |
| Related to Top Three FY 22-23 | | | | | | 2.56% | | |
| Related to Top Three | | | | | | -5.19% | | |

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

CAPTAIN TOP STEP as of 01-31-2024

Last Updated 01-31-2024

| Agency (Population) | Base Salary | Bonus | VEBA | Deferred Comp | | Total Base Wage | Specialty Pay | Comments |
|---|----------------|--------------|--------------|---------------|----------|-----------------|---------------|-------------------------|
| | | | | Percentage | Amount | | | |
| Park City Fire (8,457) | 114,818 | - | 4,000 | - | - | 118,818 | - | |
| Sandy (95,050) | 114,962 | - | - | - | - | 114,962 | - | |
| South Salt Lake (26,166) | 110,117 | 4,455 | - | - | - | 114,572 | - | |
| West Jordan (116,541) | 114,500 | - | - | - | - | 114,500 | - | |
| South Davis Metro (120,000) | 113,685 | - | - | - | - | 113,685 | - | |
| Lehi (79,978) | 109,865 | 65 | - | - | - | 109,930 | - | |
| Murray (49,729) | 105,046 | - | - | 3.00% | 3,151 | 108,197 | - | |
| Provo (114,084) | 106,257 | - | - | - | - | 106,257 | - | |
| Layton (83,291) | 105,918 | 30 | - | - | - | 105,948 | 12,272 | Paramedic Specialty Pay |
| Orem (97,861) | 104,694 | 500 | - | - | - | 105,194 | - | |
| West Valley (139,110) | 104,183 | - | - | - | - | 104,183 | - | |
| Salt Lake City (200,478) | 102,502 | 900 | 632 | - | - | 104,034 | - | |
| South Jordan (80,139) | 101,433 | 200 | - | - | - | 101,633 | - | |
| Draper (51,749) | 98,600 | 1,106 | - | - | - | 99,706 | - | |
| Ogden (86,798) | 100,275 | - | - | -1.45% | (1,454) | 98,821 | - | Tier 1 pay 1.45% of URS |
| Average | 107,124 | | | | | 108,029 | | |
| Unified Fire Authority (460,623) | 106,852 | 1,069 | 2,137 | - | - | 110,058 | - | |
| Related to Top Three FY 17-18 | | | | | | -8.24% | | |
| Related to Top Three FY 18-19 | | | | | | -8.33% | | |
| Related to Top Three FY 19-20 | | | | | | -1.67% | | |
| Related to Top Three FY 20-21 | | | | | | 0.01% | | |
| Related to Top Three FY 21-22 | | | | | | 0.49% | | |
| Related to Top Three FY 22-23 | | | | | | -2.09% | | |
| Related to Top Three | | | | | | -4.10% | | |

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans, verified with jurisdiction's HR departments.



UFA Wage Comparable Report FY23/24

Supplemental Information Extra Compensation Specific to Tier 2 Employees

Currently Providing Extra Compensation

| City | Extra Compensation | Comments |
|-------------------|--------------------|---|
| Draper | 1.99% to a 401(k) | Division A differential between Tier 1 and Tier 2 |
| Ogden | 4.83% to a 401(k) | Difference between Division B Tier 2 rate |
| Sandy | 2.41% to a 401(k) | Implemented 2019 for Tier 2 police & fire personnel |
| South Jordan | 1.99% to a 401(k) | Division A differential between Tier 1 and Tier 2 |
| West Valley | 2.00% to a 401(k) | Tier 2 Personnel |
| South Davis Metro | 2.49% to a 401(k) | Tier 2 Fire Personnel |

All above are reflected in total base wage calculation for Entry Firefighter and Entry Paramedic

| City | Extra Compensation | Comments |
|-------------|--|---|
| Sandy | up to an additional 3% to a 401(k) | Dollar-for-dollar match; all Tier 2 employees |
| West Valley | up to an additional 2% to a 401(k) | Dollar-for-dollar match |
| West Jordan | Up to an additional 2% match to a 401(k) | \$.50 per \$1.00 contributed |

All above are match programs and not reflected in the total base wage calculation for Entry Firefighter and Entry Paramedic as not standard for all employees:

Agencies Picking Up URS 2.59% Retirement Cost

- o Draper
- o Layton
- o Lehi
- o Murray
- o Ogden
- o Orem
- o Park City Fire
- o Provo
- o Salt Lake City
- o Sandy
- o South Davis Metro
- o South Jordan
- o South Salt Lake
- o West Jordan
- o West Valley



UFA Wage Comparable Report FY23/24

Supplemental Information Sheet Detail on “Other” Compensation Practices

VEBA and Variations on VEBA

- Park City – Must be employed for a full year to receive and then there is an annual contribution set aside during the budget and the amount is divided equally among eligible employees and deposited quarterly into a 501(c)9. The amount is \$4000/employee. (Reflected in the total base wage calculation for all top-step positions and not available at entry)
- Salt Lake City – current VEBA contribution rate is \$24.30/pay period (\$632 annual) (Reflected in the total base wage calculation for all positions)
- Lehi – at retirement, 75% of unused sick is paid out into a Retirement Health Savings Account (Not reflected in the total base wage calculation, varying amounts and only for retirees)

Longevity, Redline or Service Awards

- Layton City – 16 hours of pay into a Retiree Health Savings account for employees who have 10 or more years of service. (Not reflected in the total base wage calculation)
- Park City – provides lump sum service awards when employees reach benchmarks of 5, 10, 15, 20, 25 years, etc. Park City awards \$10/year, so \$50, \$100, \$150, etc. (Not reflected in the total base wage calculation)
- Lehi - awards \$25 for each 5 years of service. (Not Reflected in the total base wage calculation)
- Salt Lake City – after employees complete six years of service, they are eligible for longevity pay in the following amounts: \$50/month for years 6-9; \$75/month for years 10-15; \$100/month for years 16-19; \$125/month for 20+ years. (Reflected in the total base wage calculation for all top-step positions at the amount (\$900/year) that would be available to employees after 11 years (the point at which UFA employees reach the top-step and which coincides with the 10-15 category))
- South Salt Lake – implemented 1%-4% lump sum redline bonuses for those at max in years when merit increases are awarded (considered in lieu of merit for those who are topped out); in FY 22-23 there was a 4% given July 1, 2022. (Reflected in the total base wage calculation for all top-step positions)
- Draper – Provides a service recognition bonus for the following when employees reach benchmarks of 5, 10, 15, 20, 25 years etc. Draper awards 5-year: \$100, 10-year: \$200, 15-year: \$300, 20-year: \$400, 25-year: \$500. Draper also offers a longevity bonus to employees who are the max of their grade. FY 2023 1%. FY 2024 1% (Reflected in the total base wage calculation for all top-step positions)

Annual Gift Programs

- Lehi - \$65 (\$50 for holiday and \$15 for birthday) (Reflected in the total base wage calculation for all positions)
- South Salt Lake \$50 Christmas gift card (Reflected in the total base wage calculation for all positions)
- Layton - \$30 Christmas gift (Reflected in the total base wage calculation for all positions)
- Draper – \$100 holiday bonus (Reflected in the total base wage calculation for all positions)
- Orem - \$500 Christmas bonus for all employees (Reflected in the total base wage calculation for all positions)
- South Jordan - \$200 gift card for the holidays (Reflected in the total base wage calculation for all positions)



Deferred Compensation Plans

- Murray – 3% contribution, without a matching requirement (Reflected in the total base wage calculation for all positions)
- Ogden (-1.45%) – Ogden will pay 21.60% employer paid + employee paid 1.45% for the total of 23.05% for Tier 1. For Tier 2 Ogden will pay the entire portion of 16.67% + a City Paid 4.83% into a 401k deferral for all Tier 2 employees in order to follow the joint resolution of 21.5% until something new is determined. (Reflected in total base wage calculation)
- Draper - up to 3.5% as a 50% match program (Not reflected in total base wage calculation as a match program and not standard for all employees)
- Orem – up to 4% as a dollar-for-dollar match (Not reflected in total base wage calculation as a match program and not standard for all employees)
- Park City – up to 4% as a dollar-for-dollar match to a 401(k) (Not reflected in total base wage calculation as a match program and not standard for all employees)
- Provo – up to 2% as a dollar-for-dollar match (Not reflected in total base wage calculation as a match program and not standard for all employees)
- South Jordan – 4% as a dollar-for-dollar match (Not reflected in total base wage calculation as a match program and not standard for all employees)
- South Salt Lake – 3% as a dollar-for-dollar match (Not reflected in total base wage calculation as a match program and not standard for all employees)

Other Unique Programs or Plans

- Sandy - offers performance bonuses (1% of the Division budget for the Chief to allocate at his discretion) and 1% spot awards (separate, limited budget) (Not reflected in total base wage calculation as not standard for all employees)
- Sandy – also offers merit increases as a lump sum payment (redline bonus) to individuals who are at the maximum pay range. The amounts can vary and are based on performance (Not reflected in the total base wage calculation as not standard for all employees)
- Lehi - offers \$15 spot and safety recognition awards (Not reflected in total base wage calculation as not standard for all employees)
- Draper – frontloads 24 hours of sick leave for new employees and offers medical cash out for FT benefit eligible employees that opt out of medical insurance. The cash-out is \$300 per month (\$150 per pay period). Offer up to \$50 for gym membership for FT employees and offer up to \$100 for FT for health-related equipment like running shoes. (Not reflected in total base wage calculation as not standard for all employees)

Parental Leave

- Salt Lake City – Full-time employees who become parents through birth, adoption, or foster care may take up to six (6) consecutive weeks of paid parental leave to care for and bond with the child.
- Lehi - From the Lehi Employee Policy Manual, "Full-time female benefited employees are eligible to use up to three weeks (120 hours) of paid maternity leave after the birth of her child. Paid maternity leave can be used consecutively or intermittently. Eligible employees must notify their supervisor on the pending birth of a child as soon as possible. Human Resources is responsible for approving maternity leave requests and must obtain documentation verifying the birth of the child. Eligible employees must use their maternity leave within 3 months of childbirth."
- South Davis Metro - Offers short-term disability that pays for six weeks for pregnancy. We also allow full use of sick and vacation for the 12 weeks for all personnel with both birth and adoption. The short-term disability also pays 66% of the salary for time-off up to 12 weeks for off-the job
- South Salt Lake - 2 paid calendar weeks of parental leave to be taken at the time the child is born or adopted (for both male and females.) For women who give birth, an additional 6 weeks short-term disability/maternity leave is paid at 60% with no taxes taken out.
- Provo – Offers 2 weeks of paid parent leave for all employees and an additional 4 weeks if you are the birthing parent/53 hours and 159 hours respectively for the above parent leave.
- Murray – 120 hours postpartum recovery/180 if converting to firefighter hours.
- South Jordan – Caregiver leave up to 80 hours per rolling year and can be used to care for immediate family members with qualifying FMLA medical conditions.
- West Jordan – Offers 48 hours of paid leave for parental leave.



JOB CLASSIFICATION REVIEW - CIVILIAN POSITIONS

Overview

HR conducted classification reviews for 75 civilian positions as part of this year's market wage analysis. As a result, 26 positions were reclassified to a higher pay grade, with a total increased cost of \$80,783 and a 0.12% member fee. In addition, if UFA adopted a "top third" compensation target, 59 positions would be proposed to be reclassified to a higher pay grade with a total increased cost of approximately \$162,899.

In reviewing positions annually and making appropriate adjustments, UFA will remain competitive and current in the market, which is beneficial for recruitment and retention. In addition, the annual analysis has reduced the need to conduct an in-depth analysis before recruiting, reducing the amount of mid-year board approvals.

Background:

The Human Resource Division has developed an annual Job Classification Review program to evaluate civilian positions (titles, grades, and job descriptions).

Each Classification Review entails the following:

- o Obtaining an updated job description
- o Conducting a market analysis of both private and public sector markets
 - o We utilize the Technology Net Compensation Survey System as the primary source for comparable public-sector wage information. The vast majority of public-sector jurisdictions (Cities, Counties, and Special Districts) in the State subscribe to this system and input information regarding wages and benefits for a wide variety of positions. This is the same system we use to compile the Wage Comparison Tables for the sworn Firefighter positions.
 - o 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.
- o Comparing the position to internal comparisons based on organizational structure and similar levels of scope and responsibility
- o Considering other compensable factors related to the position as appropriate
- o Reviewing the results with the Section Chief, Fire Chief, and CFO to ensure comparison accuracy
- o The Fire Chief will present the proposed wage comparable summary report to the UFA Benefits & Compensation Committee for review and discussion.
- o After the initial UFA Benefits & Compensation Committee Meeting employees and their Division Chief/Manager can meet with the HR Director to review the data to ensure accuracy. If additional changes need to be made, a discussion with the Fire Chief will occur before presenting the final wage comparable summary report at the final UFA Benefits & Compensation Committee meeting.
- o The Fire Chief will present the final wage comparable summary report to the UFA Benefits & Compensation Committee for the last review and discussion.

Staff conducted classification reviews for 75 positions as part of this year's budget process. 26 positions increased their grade. A single grade increase is proposed to receive a 3% market increase for each employee. If the position requires two or more grade increases to maintain market wage, the employee is proposed to receive a 6% increase.

If the employee is to receive a 3% or 6% increase due to a market adjustment, and the 3% or 6% does not get the employee to the bottom of the new grade minimum salary, in that case, the employee will be increased in whatever percentage is necessary to meet the minimum salary of the new grade. Due to that situation, three positions within the Wildland Division are moving more than the 3% and 6%.

All positions receiving a market increase will advance through the appropriate grade's salary range until the maximum salary is reached.

Positions receiving a reclassification based on the average in the market:

| FY22/23 BUDGET YEAR CLASSIFICATION REVIEWS | | | | | |
|--|--|---------------|----------------|------------|---------------------|
| Division | Current Position Title | Current Grade | Proposed Grade | % Increase | Full-time/Part-time |
| Finance | Chief Financial Officer | 42 | 43 | 3 | FT |
| Logistics | Lead Mechanic | 25 | 26 | 3 | FT |
| Logistics | Office Specialist | 15 | 16 | 3 | PT |
| Information Outreach | Digital Media Specialist | 24 | 26 | 6 | FT |
| EMS | EMS Training Specialist | 27 | 28 | 3 | FT |
| EMS | Administrative Coordinator to EMS Division Coordinator | 19 | 21 | 6 | FT |
| Wildland | Wildland Coordinator | 27 | 28 | 3 | FT |
| Wildland | Wildland Foreman | 25 | 26 | 3 | Variable |
| Wildland | Wildland Squad Boss | 21 | 24 | 8 | Variable |
| Wildland | Wildland Squad Boss | 21 | 24 | 8 | Variable |



| | | | | | |
|------------------------|--|----|----|----|----------|
| Wildland | Wildland Squad Boss | 21 | 24 | 11 | Variable |
| Wildland | Senior Wildland Firefighter | 19 | 20 | 3 | Variable |
| Wildland | Senior Wildland Firefighter | 19 | 20 | 3 | Variable |
| Special Enforcement | Fire Investigator | 27 | 29 | 6 | FT |
| Special Enforcement | Fire Investigator | 27 | 29 | 6 | FT |
| Special Enforcement | Fire Investigator | 27 | 29 | 6 | FT |
| Special Enforcement | Fire Investigator | 27 | 29 | 6 | FT |
| Information Technology | Information Technology Manager | 39 | 40 | 3 | FT |
| Information Technology | IT Technician II | 24 | 25 | 3 | FT |
| Human Resources | Human Resources Director | 39 | 40 | 3 | FT |
| Human Resources | Administrative Coordinator to Human Resources Technician | 19 | 21 | 6 | PT |
| Fire Prevention | Office Specialist | 15 | 16 | 3 | FT |
| US&R | Office Specialist | 15 | 16 | 3 | PT |
| Emergency Management | Emergency Management Director | 38 | 39 | 3 | FT |
| Emergency Management | GIS Specialist | 28 | 29 | 3 | FT |
| Emergency Management | PIO/JIC Manager | 28 | 29 | 3 | FT |





APPENDIX



Glossary

ACLS - Advanced Cardiac Life Support: A certification that all paramedics must have, nationwide, to practice as a paramedic. It involves a two-year recertification and refers to the urgent resuscitation efforts of adults.

AED - Automatic External Defibrillator: A piece of equipment that provides an electrical shock to somebody in cardiac arrest. It is easy to use and is usually seen in public places for anybody to help the patient.

AEMT - Advanced Emergency Medical Technician: A medical certification in between basic Emergency Medical Technician (EMT) and paramedic. Seen more in rural areas and other departments. This certification can be qualified as ALS (Advanced Life Support).

Ambulance: UFA labels ambulance delivery as either ALS (advanced life support) or BLS (basic life support). There can be specialized ambulance service, but UFA has the two listed above.

Apparatus: This refers to any fire truck, fire engine or any other vehicle used in firefighting efforts, hazardous materials response, heavy rescue, or other special operations response. There are many types of apparatus and “typing” the apparatus is a national system used to ensure ordering the right apparatus for the right assignment. The typical fire engine you see every day is a TYPE I. This means it meets all the requirements to rate it a TYPE I. These requirements typical are including a pump that operates at 1000 gpm, a 400 gal/tank and various minimum length hoses. A TYPE III is usually designed for wildland firefighting and we have several of these as well. A TYPE VI is a smaller firefighting apparatus and looks like a flatbed pickup truck with a fire pump in the back.

ALS – Advanced Life Support: A medical response term defining the level of care delivered. This means one more paramedics and their appropriate equipment. This response can deliver advanced life saving techniques such as shocking the heart in cardiac arrest, securing advanced airways (intubation), and administering many different drugs.

Balanced Budget: A budget where Revenues and Other Finances Sources equal Expenditures and Other Financing Uses.

BLS – Basic Life Support: A medical response term defining the level of care delivered. This means any response without a paramedic or the paramedic level equipment. This response can deliver basic life saving techniques such as blood loss control, splinting, breathing for patients, and administering some drugs.

Call Processing Time: The time it takes VECC (Valley Emergency Communications Center) to gather information about an emergency and dispatch a crew.

CAP – Community Awareness Program

Capital Expenditures: An item with individual cost greater than \$5,000 and a useful life of more than one year

CCTA – Complex Coordinated Terrorist Attack

CJIS – Criminal Justice Information System: This is a computerized criminal justice information system that is a counterpart of the FBI's National Crime Information Center (NCIC), and is centralized in Washington D.C. It is maintained by the Department of Justice (DOJ) in each state and is available to authorized local, state, and federal law enforcement and criminal justice agencies.

CIKR – Critical Infrastructure and Key Resources

Constant Staffing (or Constant Mans): Overtime shifts to backfill for anyone in stations who is taking sick/vacation time off in order to maintain minimum staffing.

Crediting members with excess fund balance: The actual revenue and expenses during the fiscal year affect ending fund balance. Generally, most line item budget amounts have some funds remaining at fiscal year-end. This method divides the credit, by the percentage the member pays of the total member fee that is above the designated minimum fund balance.

EMAC – Emergency Management Assistance Compact: A state-to-state agreement that defines how assistance will be offered and paid for during an emergency. An EMAC request can only be from a State Governor to a State Governor. The 2017 wildfires in California saw two different EMAC requests from California.

EMPG – Emergency Management Performance Grant

EMS – Emergency Medical Services: A common term for the delivery of emergent medical care, usually related to ambulance service.

EMT – Emergency Medical Technician: The entry level medical certification required by UFA.

EOC – Emergency Operations Center (Also referred to as the ECC or Emergency Coordination Center): The physical location that coordinates resources for complex incidents. Ours is located at 3380 South 900 West.

Engine Company: A crew of three or four firefighters working on an apparatus with the capability of pumping water. The apparatus carries the tools necessary to assist the firefighters in solving most problems they face, including medical emergencies.

Fire Soup: A class that encompasses structure fire behavior, building construction and new fire tactics seen around the country.

First Due Area: The geographical area that the station serves where they are closer than any other station. These engine or truck companies assigned to that station are normally “*first due*” on incidents in this area.

FTE – Full Time Equivalent

Fund Balance: The governmental account that serves the functional equivalent to the owner's equity account in profit-seeking entities. An available balance in this account is the cumulative result of funding sources exceeding uses over time. Bond rating agencies use Fund Balance levels as a means of evaluating a government's ability to cover unanticipated shortfalls in revenue projections or emergency expenditures that arise during the year. The state of Utah requires a minimum fund balance of 5% of total revenues.

HIPAA: HIPAA (Health Insurance Portability and Accountability Act of 1996) is United States legislation that provides data privacy and security provisions for safeguarding medical information.

IAAI – International Association of Arson Investigators

ICC – International Code Council



Incidents in the first due area: The total number of incidents inside the station's first due geographical boundary, regardless of the type of incident or which unit is responding.

Individual Member Fee: The cost of services for each UFA member.

IMT - Incident Management Team: A set of individuals operating in specific roles that can be deployed to any type of incident. These teams usually do not take over incidents, but are there to support Operations through multiple operational periods (many days).

ISO – Insurance Service Office: This is a for profit organization that provides statistical information on property/casualty risk. For many years the "ISO Rating" had a large impact on most fire departments. The ISO (PPC) rating is from 10 - 1, with the lower score being better. At one time, almost all insurance companies calculated rates based upon the ISO rating.

Kronos: UFA's online timekeeping, payroll and HR system.

Minimum Staffing: Required minimum number of personnel on-shift in stations every day.

Naloxone (Narcan): The drug used to combat an opioid overdose.

NFPA – National Fire Protection Association: A global nonprofit organization, established in 1896, devoted to eliminating death, injury, property and economic loss due to fire, electrical and related hazards. This organization sets standards to which the firefighting profession measures their own organizations.

NWCG – National Wildland Coordinating Group: Provides national leadership to enable interoperable wildland fire operations among federal, state, local, tribal, and territorial partners.

NWCG Task Book: A book requiring check-offs verifying that the applicant has the knowledge, skills and abilities to perform the duties of the specific position. There are dozens of these books that provide a framework to qualify into more responsible positions in the wildland firefighting world.

OSHA – Occupational Safety and Health Administration

PALS – Pediatric Advanced Life Support: A certification that all paramedics must have, nationwide, to practice as a paramedic. It involves a two-year recertification and refers to the urgent resuscitation efforts for children.

Peak Time (Load): Time of day when most 9-1-1 calls come into the stations. Generally considered 7 a.m. to 7 p.m.

PPE – Personal Protective Equipment: Safety equipment for personnel. This is a very general term and can include ear protection, helmets, eye protection, proper footwear, gloves and fire turnouts.

PulsePoint: An app that allows users to register (for free) and be available for help when someone near them needs CPR. When your phone is activated, you will receive an alert when someone near you needs CPR. The app also shows where the nearest AED is located. This is available in Utah County (early 2018) and we are expecting this to be available for Salt Lake County soon.

Quint: A fire truck that is designed to provide five tools for firefighters: supply fire streams and water supply (pump, water tank and hoses), provide personnel with access to elevated areas (ground ladders), and provide elevated master fire stream (aerial device).

Regionalized Costs: Regional costs include; EMS transport, additional engine/truck companies, battalion chiefs, district chiefs, Training, Prevention, Investigation, Safety, Information Outreach, Information Technology, Logistics, Human Resources, Finance, Legal, Administration, and station operating costs. These costs are shared by all members of the UFA.

Response Time: The time it takes a crew from dispatch alerting them of a call, to the time they arrive at the address given.

Retirement (Tier 1/Tier 2): Prior to July 1, 2011 employees would earn 2.5% pension credit per year up to 20 years and 2% for each year worked after that with no limits on how much they can earn (Tier 1). Since the implementation of the Tier 2 Public Safety & Firefighter system July 1 2011, new employees have two options. In option one they can earn 1.5% pension credit for each year worked as well as 1.26% 401k contribution. In option two, an employee can take a 12% contribution into a URS 401k plan. Employees have one year after their hire date to choose an option.

RRAP: Regional Resiliency Assessment Program

Rovers: Any person, regardless of rank, that does not have a bid at a particular station. Bids refer to a seniority-based system that allow our operations people to secure a spot at a particular station.

RTF – Rescue Task Force: A group that involves fire departments and police departments. This is designed to get paramedics into hostile areas near active shooters with police escort. With cover from law enforcement, paramedics can treat and potentially save victims before they succumb to their wounds.

SAR – Suspicious Activity Reporting

SCBA (masks and packs) - Self Contained Breathing Apparatus: These are the packs firefighters wear into environments that are unsuitable for life. The masks are fitted for each individual and then secured to the airpacks with universal fittings. The bottles contain compressed air (same as you are breathing now), NOT pure oxygen.

S.L.I.C.E.-R.S.: A nationally recognized acronym within the fire industry and UFA's desired way to operate efficiently and effectively on the fireground. This is a science driven strategy that we have adopted to better save life, property and stabilize incidents.

S – Size up: Common practice, nationwide, to alert everyone listening to what is going on, what we are going to be doing and what else we might need right now.

L – Locate the fire: To the best of our abilities, "read" the building, "read" the smoke, "read" the conditions and determine where the fire is located inside the structure.

I – Identify/Isolate and control the flow path: Fire breathes. When we say flow path, we are speaking about the lanes or paths the fire is pulling air from to breathe. Sometimes these paths are pulling from the same place and sometimes these paths come from one place and go to another. To keep our people safer, it is imperative that we understand and act upon these flow paths.



C – Cool the fire from the safest location: Getting water on the fire (and subsequently all heated gases) to cool down the environment. This keeps our people safer inside, reduces temperatures by hundreds of degrees and make the structure more inhabitable in case of trapped victims. We do this from outside the structure or from a safer location outside the fire room.

E – Extinguish the fire and protect exposures: Exposures refer to anything near or around the main fire. A structure fire produces a lot of heat and a house nearby, or a fence, or a car could ignite due to the radiant heat spread.

R – Rescue: If there is a rescue to take place, we rescue. The reason that it is this low in the acronym is that cooling the fire (and subsequent gases and air) is the best possible scenario for anyone trapped inside a burning building.

S – Salvage: This term refers to us trying to save as much of the property as possible. This could include throwing tarps onto large areas of personal property, moving items away from fire or water, or just spending some time removing and then securing valuables from the house.

SLIC – Salt Lake Intelligence Center

SOC – Standard of Coverage: The Commission of Fire Accreditation International (CFAI) defines the Standard of Coverage as, “a rational and systematic way of looking at the basic service provided by an emergency services agency.” Many factors are included in this evaluation such as community profiles, community risks, fire-scene tasks, and both the type and quantity of emergency calls.

Stacks: This refers to the designated group of units (fire engines, fire trucks, ambulances) that will respond to any given address depending on the nature of the call. A fire in a single-family dwelling will get a different response than a broken leg. A fire in a high-rise building would get a different response than a five-car crash on Interstate 15.

Staffing cost for Engine and Truck Companies: The total cost to staff one engine or truck company in its first due area for 24/7 staffing. This includes the normal “rover firefighters” and the overtime for backfill. These costs are proportioned for each UFA member.

Station Operating Costs: The costs that are specific to operating each fire station are also included in the regional cost. Those include engine and truck maintenance, lease payments for engines and trucks, fee for dispatch services, operational small equipment, turnouts, station computers and connectivity, mobile data computers, defibrillators, EMS supplies, station maintenance, fuel and station utilities.

Strike Team: Specified combinations of the same kind and type of resources, with common communications and a leader

Task Force: A group of resources with common communications and a leader that may be pre-established and sent to an incident or formed at an incident. At Unified Fire Authority this often refers to either Utah Task Force 1, a USAR (Urban Search and Rescue) team that is deployed or called out by FEMA for national disasters. A task force could also be a group of wildland firefighters from several agencies deployed to other states to fight fires per EMAC.

Task Book: A book requiring check-offs to ensure that the applicant has the knowledge, skills and abilities to perform the duties of the specific position. There are dozens of these books that provide a framework for personnel to qualify for more responsible positions.

TECC – Tactical Emergency Critical Care

TIC – Thermal Imaging Camera: A handheld piece of equipment that allows firefighters to see and read heat levels in very poor visibility. The TIC can see through light smoke when our eyes cannot. It is a very popular piece of equipment nationwide and has changed some aspects of our operations on the fireground.

Total Member Fee: The total cost of UFA services less any external revenue.

Travel Time: The time from the moment a crew leaves their station and arrives at an event scene.

THIRA – Threat and Hazard Identification and Risk Analysis.

Time to Take Action on Scene: The time it takes to assess a scene and make a decision on how the crew will respond.

TRAN – Tax Revenue Anticipation Notes: These are **notes** issued by states or municipalities to finance current operations before **tax revenues** are received. When the issuer collects the **taxes**, the proceeds are then used to retire that debt.

Truck Company: A crew of three or four firefighters working on an apparatus with a fixed aerial ladder. The apparatus carries the tools necessary to assist the firefighters in solving most problems they face, including medical emergencies.

Turnouts: The specialized boots, pants, coat and helmet that firefighters wear into hazardous incidents.

Turnout Time: The time it takes an individual (or crew) to put on their fire protective clothing. Also refers to the time it takes a crew to go in-route to an emergency call from the time of dispatch information has been received.

UPIC – Unified Police Intelligence Center

USAR – Urban Search and Rescue: At Unified Fire Authority this refers Utah Task Force 1, a USAR team that is deployed or called out by FEMA for national disasters.

VEBA – Voluntary Employees Beneficiary Association Plan

VECC - Valley Emergency Communications Center: This is the collection point for all 911 calls for UFA. Call takers assess the needs of the caller, re-route the call to fire or police (or animal control) and then we are dispatched by VECC. Once we are on an incident, any resources we need are routed through VECC over the radio.

Wildland Urban Interface: This is a term we use to define the situation where a wildland fire encroaches onto an urban area and threatens any man made structure.

ZOLL Monitors: These are pieces of equipment that are carried by all ALS units within the UFA. More specifically, they display the electrical activity of a patient’s heart and are manual defibrillators that can deliver energy (shocks) to sick hearts

