

# UNIFIED FIRE AUTHORITY

Proposed Budget  
2020/21 Fiscal Year



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Unified Fire Authority  
Utah**

For the Fiscal Year Beginning

**July 1, 2019**

*Christopher P. Morrill*

Executive Director

## INTRODUCTION & PROFILE



*Overview of UFA*

*Board of Directors*

*UFA Board Subcommittees*

*Weighted Voting*

*Command Staff*

*Organizational Chart*

*Geographical Map*

# OVERVIEW OF UFA

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UFA is Utah's largest fire agency with 694 employees serving an estimated 422,049 residents in 15 municipalities and 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.

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

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

The UFA Executive Team 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, and the Communications Director.

Of the 694 employees; 443 are full-time sworn firefighters, 57 are full-time civilian, 130 are "Emergency Medical Service (EMS) Only" part-time ambulance Emergency Medical Technicians (EMTs) and Paramedics, 50 are seasonal wildland firefighters, and the remaining 14 are part-time civilian employees. With the adoption of this recommended budget, the UFA will hire an additional nine full-time firefighters.

In 2019, UFA responded to 28,388 emergency incidents with 56,479 unit responses from 24 fire stations. UFA staffs 17 engine companies, 7 ladder companies, 13 ambulance crews (nine during the night), and 3 Battalion Chiefs every day. All crews have the training and equipment to mitigate the problems in their area, however, three fire stations specialize in hazardous materials, two in heavy rescue, four in water rescue, and one serves as the wildland duty officer with the authority to call for larger state assets, such as initial attack aircraft.

In 2019, Fire Prevention inspected 4,435 occupancies; Special Enforcement investigated 156 fires and made 14 arrests; Information Outreach supported 215 community events and 1,085 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 expand the relationship, problems existed within the relationship as well. There

# OVERVIEW OF UFA

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

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

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.

# UFA BOARD OF DIRECTORS

---

Alta Town  
Harris Sondak

Kearns Metro Township  
Kelly Bush

Brighton Town  
Dan Knapp

Magna Metro Township  
Trish Hull

Copperton Metro Township  
Kathleen Bailey

Midvale City  
Robert Hale

Cottonwood Heights City  
Mike Peterson

Millcreek City  
Jeff Silvestrini

Eagle Mountain City  
Tom Westmoreland

Riverton City  
Sheldon Stewart

Emigration Canyon Metro  
Township  
Gary Bowen

Salt Lake County  
Jenny Wilson  
Richard Snelgrove

Herriman City  
Jared Henderson

Taylorsville City  
Kristie Overson

Holladay City  
Robert Dahle, Chair

White City Metro Township  
Allan Perry, Vice Chair

# UFA SUBCOMMITTEES

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## Compensation and Benefits

Gary Bowen

Kelly Bush

Robert Dahle, Committee Chair

Robert Hale

Trish Hull

Kristie Overson

Mike Peterson

Sheldon Stewart

## Finance

Robert Dahle

Robert Hale

Allan Perry

Mike Peterson

Jeff Silvestrini

Harris Sondak

Sheldon Stewart, Committee Chair

## Governance

Kelly Bush

Kristie Overson

Jeff Silvestrini, Committee Chair

Richard Snelgrove

Tom Westmoreland

# WEIGHTED VOTING

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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 for FY20/21.

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.

# WEIGHTED VOTING

## FY20/21 WEIGHTED VOTE - UNIFIED FIRE AUTHORITY

50% POPULATION - 50% MEMBER FEE – JULY 1, 2020 TO DECEMBER 31, 2020			
<u>Member</u>	<u>POPULATION</u>	<u>MEMBER FEE</u>	<u>WEIGHT</u>
Alta Town	0.09%	0.28%	<b>0.18%</b>
Brighton	0.06%	1.22%	<b>0.64%</b>
Copperton Metro Township	0.19%	0.11%	<b>0.15%</b>
Cottonwood Heights City	7.97%	6.89%	<b>7.43%</b>
Eagle Mountain City	8.21%	6.15%	<b>7.18%</b>
Emigration Metro Township	0.38%	0.84%	<b>0.61%</b>
Herriman City	10.18%	8.47%	<b>9.33%</b>
Holladay City	7.37%	4.67%	<b>6.02%</b>
Kearns Metro Township	8.35%	4.31%	<b>6.33%</b>
Magna Metro Township	6.50%	3.71%	<b>5.11%</b>
Midvale City	8.12%	7.48%	<b>7.80%</b>
Millcreek City	14.29%	17.97%	<b>16.13%</b>
Riverton City	10.48%	10.77%	<b>10.62%</b>
Salt Lake County Unincorporated	2.35%	14.81%	<b>8.58%</b>
Taylorsville City	14.12%	11.52%	<b>12.82%</b>
White City Metro Township	1.33%	0.82%	<b>1.07%</b>
TOTAL	100.00%	100.00%	100.00%

# WEIGHTED VOTING

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## FY20/21 WEIGHTED VOTE - UNIFIED FIRE AUTHORITY

50% POPULATION - 50% MEMBER FEE - JAN 1, 2021 TO JULY 31, 2021			
<u>Member</u>	<u>POPULATION</u>	<u>MEMBER FEE</u>	<u>WEIGHT</u>
Alta Town	0.09%	0.96%	<b>0.53%</b>
Brighton	0.06%	1.21%	<b>0.64%</b>
Copperton Metro Township	0.19%	0.11%	<b>0.15%</b>
Cottonwood Heights City	7.97%	6.89%	<b>7.43%</b>
Eagle Mountain City	8.21%	6.11%	<b>7.16%</b>
Emigration Metro Township	0.38%	0.84%	<b>0.61%</b>
Herriman City	10.18%	8.41%	<b>9.30%</b>
Holladay City	7.37%	4.55%	<b>5.96%</b>
Kearns Metro Township	8.35%	4.29%	<b>6.32%</b>
Magna Metro Township	6.50%	3.69%	<b>5.09%</b>
Midvale City	8.12%	7.43%	<b>7.78%</b>
Millcreek City	14.29%	17.85%	<b>16.07%</b>
Riverton City	10.48%	10.70%	<b>10.59%</b>
Salt Lake County Unincorporated	2.35%	14.71%	<b>8.53%</b>
Taylorsville City	14.12%	11.44%	<b>12.78%</b>
White City Metro Township	1.33%	0.81%	<b>1.07%</b>
TOTAL	100.00%	100.00%	100.00%

# WEIGHTED VOTING

<b>2018 POPULATION</b>		
<u>Municipality</u>	<u>Population</u>	<u>% of Total</u>
Alta Town	378	<b>0.09%</b>
Brighton	260	<b>0.06%</b>
Copperton Metro Township	812	<b>0.19%</b>
Cottonwood Heights City	33,626	<b>7.97%</b>
Eagle Mountain City	34,632	<b>8.21%</b>
Emigration Metro Township	1,623	<b>0.38%</b>
Herriman City	42,981	<b>10.18%</b>
Holladay City	31,110	<b>7.37%</b>
Kearns Metro Township	35,242	<b>8.35%</b>
Magna Metro Township	27,450	<b>6.50%</b>
Midvale City	34,263	<b>8.12%</b>
Millcreek City	60,308	<b>14.29%</b>
Riverton City	44,231	<b>10.48%</b>
Salt Lake County Unincorporated	9,933	<b>2.35%</b>
Taylorsville City	59,601	<b>14.12%</b>
White City Metro Township	5,599	<b>1.33%</b>
TOTAL	<b>422,049</b>	<b>100.00%</b>

Source: Kem Gardner Policy Institute, University of Utah: July 1, 2018

[Salt Lake and Utah County Subcounty Estimates](#)

Subcounty Estimates Data (Excel Format) / City-Population tab / Total Population column

# WEIGHTED VOTING

<b>MEMBER FEE FY20/21 - July 1 to December 31</b>			
<u>Member</u>	<u>FUNDING TO UFA</u>	<u>% of UFSA</u>	<u>% OF FUNDING</u>
UFSA*	\$50,372,886		88.32%
Alta Town**	\$156,416		0.27%
Brighton		1.38%	1.22%
Copperton Metro Township		0.12%	0.11%
Cottonwood Heights City	\$3,919,711		6.87%
Eagle Mountain City		6.98%	6.16%
Emigration Metro Township		0.96%	0.85%
Herriman City		9.61%	8.48%
Holladay City	\$2,588,392		4.54%
Kearns Metro Township		4.89%	4.32%
Magna Metro Township		4.21%	3.72%
Midvale City		8.49%	7.49%
Millcreek City		20.38%	18.00%
Riverton City		12.21%	10.79%
Salt Lake County Unincorporated		16.80%	14.83%
Taylorsville City		13.06%	11.54%
White City Metro Township		0.93%	0.82%
<b>TOTAL</b>	<b>57,037,405</b>	<b>100.00%</b>	<b>100.00%</b>

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

\*\* Alta is transitioning to the UFSA beginning Jan 1. For this purpose, a full year payment is used to determine weighted vote for the first six months

## UFSA BREAKDOWN BY 2019 TAXABLE VALUE

<b>UFSA Members</b>	<b>Taxable Value</b>	<b>% of total</b>
Copperton Metro Township	33,690,335	0.12%
Eagle Mountain City*	1,943,067,756	6.98%
Emigration Metro Township	266,505,821	0.96%
Herriman City	2,675,129,875	9.61%
Kearns Metro Township	1,362,438,642	4.89%
Magna Metro Township	1,171,724,025	4.21%
Midvale City	2,363,336,028	8.49%
Millcreek City	5,675,214,848	20.38%
Riverton City	3,401,242,120	12.21%
Salt Lake County Unincorporated	4,678,255,388	16.80%
Taylorsville City	3,637,908,383	13.06%
Brighton Town	384,871,453	1.38%
White City Metro Township	257,643,776	0.93%
<b>TOTAL</b>	<b>27,851,028,450</b>	<b>100%</b>

# WEIGHTED VOTING

<b>MEMBER FEE FY20/21: January 1 to June 30</b>			
<b>Member</b>	<b>FUNDING TO UFA</b>	<b>% of UFSA</b>	<b>% OF FUNDING</b>
UFSA*	\$50,372,886		88.56%
Alta Town		1.08%	0.96%
Brighton		1.37%	1.21%
Copperton Metro Township		0.12%	0.11%
Cottonwood Heights City	\$3,919,711		6.89%
Eagle Mountain City		6.90%	6.11%
Emigration Metro Township		0.95%	0.84%
Herriman City		9.50%	8.41%
Holladay City	\$2,588,392		4.55%
Kearns Metro Township		4.84%	4.29%
Magna Metro Township		4.16%	3.69%
Midvale City		8.39%	7.43%
Millcreek City		20.16%	17.85%
Riverton City		12.08%	10.70%
Salt Lake County Unincorporated		16.62%	14.71%
Taylorsville City		12.92%	11.44%
White City Metro Township		0.92%	0.81%
<b>TOTAL</b>	<b>56,880,989</b>	<b>100.00%</b>	<b>100.00%</b>

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

\*\* Alta is transitioning to the UFSA beginning Jan 1. For this purpose, a full year taxable value in UFSA is used to determine weighted vote for the second six months

## UFSA BREAKDOWN BY 2019 TAXABLE VALUE

<b>UFSA Members</b>	<b>Taxable Value</b>	<b>% of total</b>
Alta	305,450,883	1.08%
Copperton Metro Township	33,690,335	0.12%
Eagle Mountain City*	1,943,067,756	6.90%
Emigration Metro Township	266,505,821	0.95%
Herriman City	2,675,129,875	9.50%
Kearns Metro Township	1,362,438,642	4.84%
Magna Metro Township	1,171,724,025	4.16%
Midvale City	2,363,336,028	8.39%
Millcreek City	5,675,214,848	20.16%
Riverton City	3,401,242,120	12.08%
Salt Lake County Unincorporated	4,678,255,388	16.62%
Taylorsville City	3,637,908,383	12.92%
Brighton Town	384,871,453	1.37%
White City Metro Township	257,643,776	0.92%
<b>TOTAL</b>	<b>28,156,479,333</b>	<b>100%</b>

# UFA COMMAND STAFF

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Fire Chief

Dan Petersen

Executive Assistant

Cyndee Young

Chief Legal Officer

Brian Roberts

Chief Financial Officer

Tony Hill

Assistant Chief – Support Services

Dominic Burchett

Assistant Chief – Emergency Services

Stephen Higgs

Assistant Chief – Administration & Planning

Riley Pilgrim

Director of Communications

Nile Easton

Operations Chief

Vacant

# UNIFIED FIRE AUTHORITY BOARD

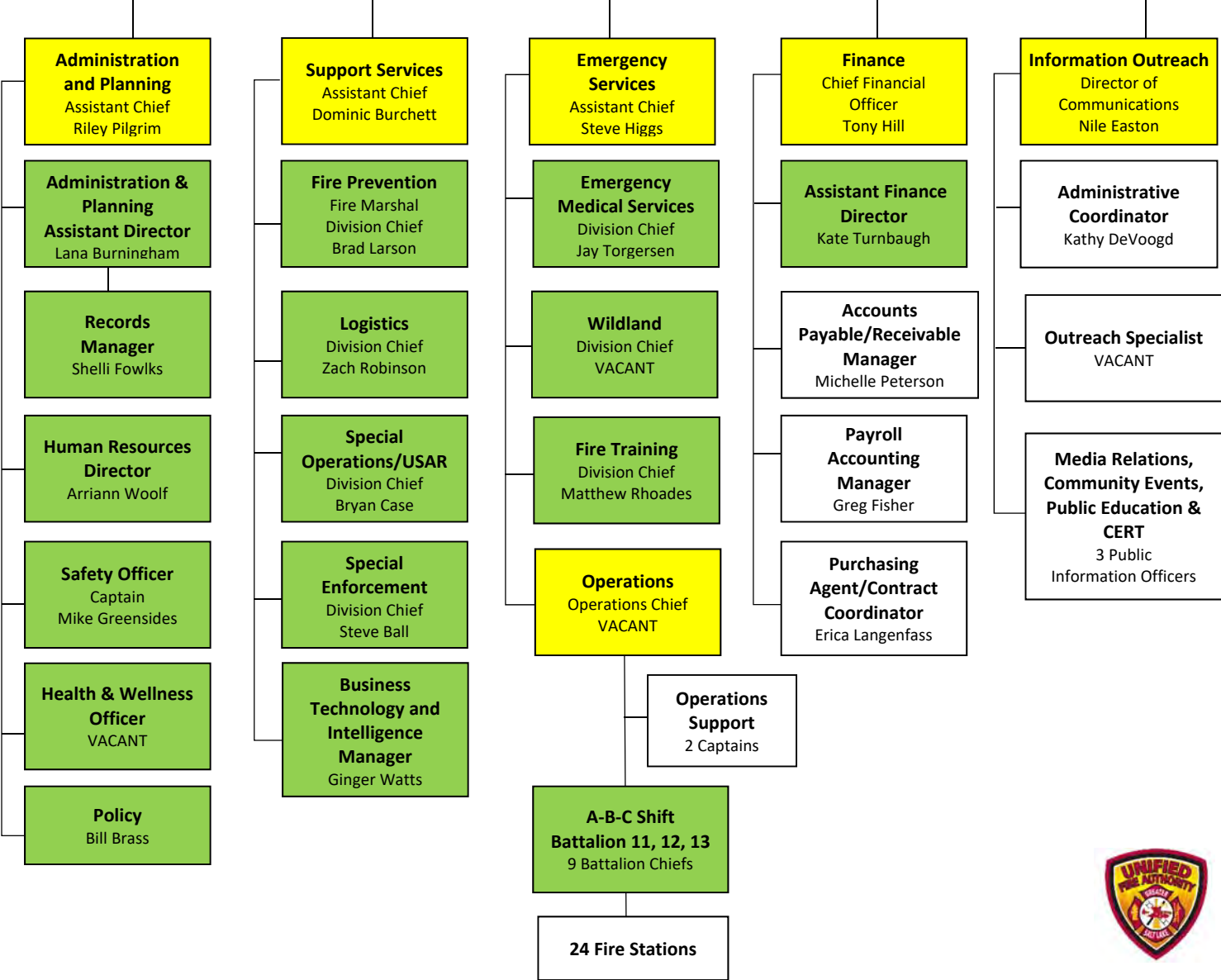
17 Elected Officials from 15 Municipalities and Salt Lake County

**Fire Chief**  
Dan Petersen

**Chief Legal Officer**  
Brian Roberts

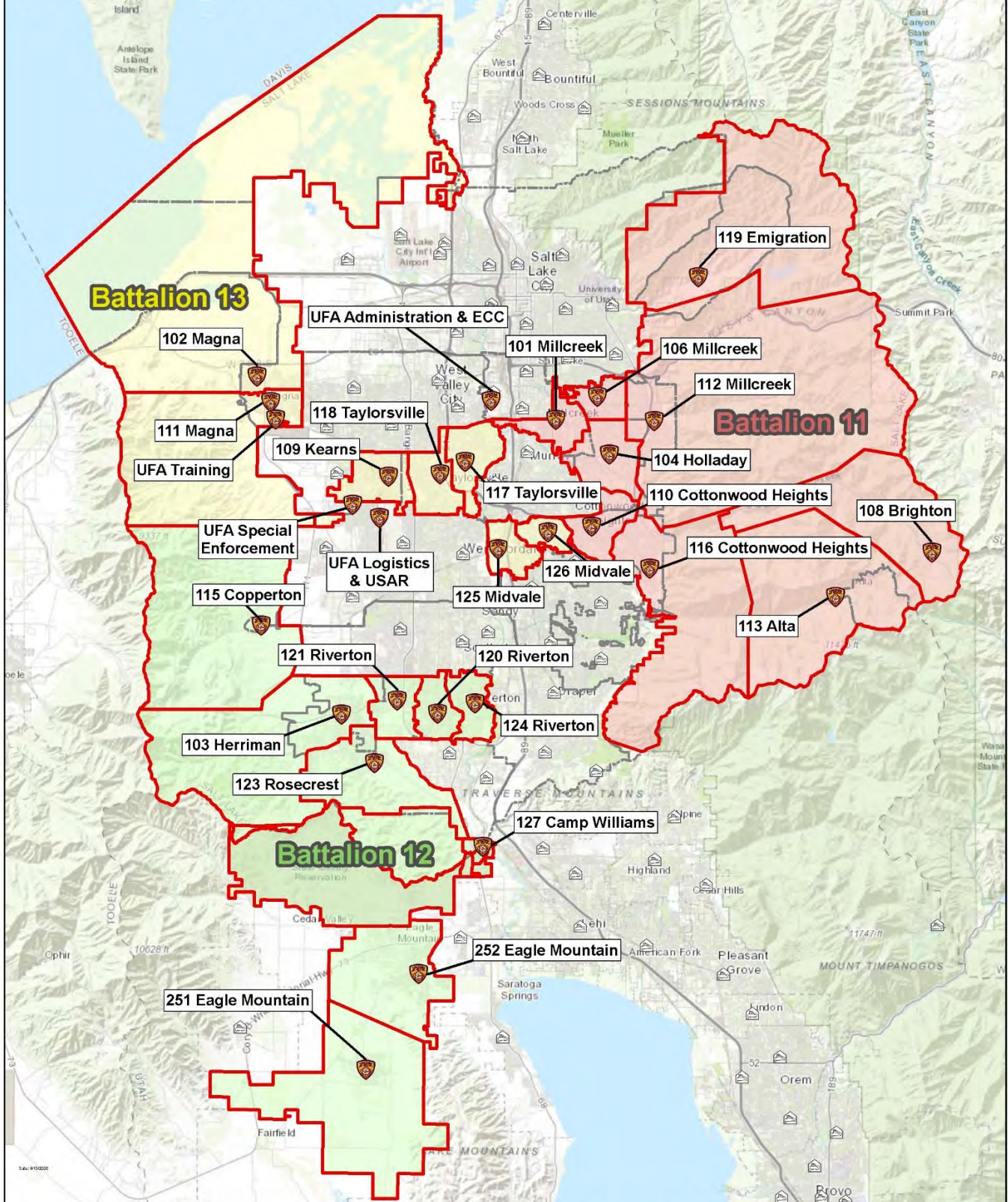
**Emergency Management**  
Division Chief  
Clint Mecham

**Executive Assistant**  
Cyndee Young



**Command Staff**  
**General Staff**

# UFA Stations & Battalions



Service Layer Credits: Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, GeoBase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), swisstopo, © OpenStreetMap contributors, and the GIS User Community

## BUDGET MESSAGE



*Chief's Budget Message*

*2019 Year End Review & Accomplishments*



# UNIFIED FIRE AUTHORITY

**TO:** UFA Finance Committee  
**FROM:** Dan Petersen, Fire Chief / CEO  
**SUBJECT:** Fiscal Year 20/21 Budget Message  
**DATE:** April 16, 2020

I am pleased to present to you the Fiscal Year 2020/2021 proposed budget for Unified Fire Authority (UFA). This budget has been prepared in accordance with the Uniform Fiscal Procedures Act for Cities (UCA 10-6) as approved by Interlocal Agreement, and is intended to serve as a financial plan, policy document, communication device, and operations guide. This document tells the story of how the UFA is using the public's money to save lives, protect property, and strengthen community relationships. The following proposed budget is structurally balanced for each fund, with projected fund balances at or above the minimum reserve required by state law and UFA policy.

## Overview of FY 2020/2021 Budget

This budget continues to focus on providing quality service, value, and full engagement in the communities we serve. We are your local Fire Department. To provide the value, all Divisions have scrutinized their budget to allow the UFA to provide essential services to the community, with the least amount of support and administration costs possible. This budget represents a reduction of support services from 16.1% of the total budget in FY19/20 to 14.8% in FY20/21.

As a response to the unknown impact to the economy from the COVID-19 pandemic, the Benefits and Compensation Committee has recommended excluding the Market and COLA increases in the proposed budget. They have, however, asked that the Finance Committee consider including the Market Adjustment beginning July 1, 2020, or revisit the issue late fall when more information, with regards to the economy, is available.

Two major impacts to FY20/21 budget are the full year of sworn wage increases carried over from FY19/20 (\$785,747) and an increase in overtime to maintain minimum staffing (\$700,000). Together, these represent a 2.68% increase to the Member Fee, however, staff is proposing an increase to the Member Fee of 2% (\$1,108,985) with an additional increase for the UFSA of \$400,982 for the 4<sup>th</sup> person on Medic Ladder 252, which was included in the current UFSA Budget.

The total proposed revenue increase is 3.75% with a total expenditure increase of 3.4%. A market adjustment for sworn personnel on July 1, 2020, would increase expenditures by \$519,034, which is an increase to the Member Fee of .94%.

## Proposed FY 2020/2021 Budget

<b>BEGINNING FUND BALANCE (% of Revenue)</b>	9,620,000	13.67%
<b>REVENUE</b>	<b>BUDGET</b>	<b>% CHANGE</b>
Member Fee: A 2% Member Fee Increase.	\$56,558,215	2.00%
UFSA Member Fee: UFSA fourth member on one crew	\$400,982	
Ambulance Fees	\$8,025,000	7.00%
Salt Lake County Canyon Fees: SLCo is considering a mid year budget reduction up to 10%. This would reduce revenue for the Canyon by \$317,571	\$3,175,714	0.00%
Other projected revenue	\$2,211,334	4.92%
<b>TOTAL REVENUE</b>	<b>\$70,371,245</b>	<b>3.75%</b>
<b>EXPENSES</b>	<b>BUDGET</b>	<b>% CHANGE</b>
Personnel	\$59,454,022	3.60%
Non Personnel	\$9,601,630	4.50%
Debt Service	\$3,659,367	-1.33%
Capital Outlay	\$131,740	-30.30%
<b>TOTAL EXPENDITURES</b>	<b>\$72,846,759</b>	<b>3.40%</b>
NET TRANSFERS IN/OUT	-\$92,273	-305.05%
CONTRIBUTION TO THE CAPITAL FUND:	-\$1,070,657	-8.17%
<b>ENDING FUND BALANCE (% of Revenue)</b>	<b>\$5,981,556</b>	<b>8.50%</b>

**UNDER EXPEND / MEMBER FEE CREDIT:** The anticipated under expend each year is returned to the members as a discount to the Member Fee (*Revenue - Expenditures +/- Net Transfers*). Close monitoring of this under expend is critical for sustainability.

- Staff proposes applying \$2,567,787 from FY19/20 under expend to the Member Fee Credit
- Staff plans to reduce the dependency on this under expend to approximately \$1.5 million after the 2015 Capital Lease payment terminates in December 2021.

**CONTRIBUTION TO CAPITAL REPLACEMENT FUND:** Funds transferred to the Capital Fund that are in excess of the Member Fee Credit and the 8.5% of revenue used for Ending Fund Balance.

- Staff proposes contributing \$1,070,657 to the Capital Fund

## Key Budget Impacts for the FY20/21 Proposed Budget

DESCRIPTION	Adjustment	Member Fee Impact
<b>Eliminate District Chief Position:</b> Replace three District Chiefs with one 40-hour exempt Operations Chief. The full reduction (\$400,000) will not be realized until there are two retirements at the Captain or Battalion Chief level and the red line of three District Chiefs and Battalion Chiefs is eliminated. (OPERATIONS)	-\$100,000	-0.18%
<b>Eliminate Administrative Assistant.</b> Elimination of one existing assistant position in the Administration and Planning Section (ADMINISTRATION)	-\$75,000	-0.14%
<b>Eliminate EMS Staff and reduce Overtime:</b> Eliminate one position and reduce Overtime. Utilize selected on duty crews to assist the EMS Division with training, Narcotics, Q/A, and other areas to maintain support from Medical. A second EMS position has been transferred to Behavioral Health and Wellness. (EMS)	-\$251,000	-0.45%
<b>Reduce Training Cadre Overtime:</b> More utilization of on duty crews for direct training delivery (TRAINING)	-\$45,000	-0.08%
<b>Step Increases vs. Retirement:</b> Cost of employees advancing in the step plan offset by separation of 15 employees in FY19/20 who are replaced by entry level employees.	-\$90,284	-0.16%
<b>Carryover Wage Costs from FY 19/20:</b> Full year cost of wages authorized by the Board of Directors in FY19/20.	\$785,747	1.42%
<b>Increase Staffing Overtime:</b> Increase in Constant Staffing Overtime to maintain minimum staffing. (OPERATIONS)	\$700,000	1.26%
<b>Health Insurance:</b> The projected increase in cost to the UFA. 80/20 Split with employee. (2.7%)	\$148,685	0.27%
<b>Medicaid Assessment Fee:</b> The projected increase in cost to the UFA to collect full base rate on Medicaid transports. (14.3%)	\$50,000	0.09%
<b>Valley Emergency Communications (VECC):</b> The projected increase in cost to the UFA. (12%) (OPERATIONS)	\$89,000	0.16%
<b>Nine Firefighter Positions:</b> Cost to convert three EMS only positions each day to full time Firefighters (three per shift). Cost of FF is 1/2 of the year, offset by not filling the three EMT positions each day for the full year. (OPERATIONS)	\$162,211	0.29%
<b>Increased Pay for Part Time Paramedics:</b> Cost to increase the hourly rate from \$18 to \$25 per hour in order to recruit and retain these positions. (OPERATIONS)	\$164,000	0.30%
<b>Fuels Crew:</b> Fund the Fuels Crew working in the UFA. Wildland funded this as a trial in FY19/20, however, due to the slow year, they will be unable to fund it for FY20/21. Cost is equal to the match required by the State. (WILDLAND TRANSFER)	\$157,236	0.28%
<b>Fire Inspector Position:</b> One additional Fire Inspector to inspect higher risk occupancies more frequently. If the economic recovery is close to the pre-COVID-19 pace, Fire Prevention will need an additional 3-4 Fire Inspectors. (PREVENTION)	\$130,000	0.23%

## FY20/21 Capital Replacement Fund

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

Fund Balance is available for capital purchases in between capital lease purchases. Funding is provided through transfers from the General Fund, sale of apparatus and equipment, EMAC mobilization fees for apparatus, and proceeds from the issuance of debt.

<b>ESTIMATED BEGINNING FUND BALANCE</b>	<b>2,750,000</b>
<b>REVENUE</b>	<b>BUDGET</b>
SALE OF CAPITAL ASSETS	\$100,000
REIMBURSEMENTS	\$0
INTEREST INCOME	\$50,000
<b>TOTAL REVENUE</b>	<b>\$150,000</b>
<b>EXPENSES</b>	<b>BUDGET</b>
NONCAPITAL EXPENDITURES	\$230,300
CAPITAL OUTLAY	\$149,650
<b>TOTAL EXPENDITURES</b>	<b>\$379,950</b>
TRANSFER FROM GENERAL FUND	\$1,070,657
PROCEEDS FROM ISSUANCE OF DEBT	\$0
CONTRIBUTION TO FUND BALANCE	\$0
<b>NET TRANSFERS</b>	<b>\$1,070,657</b>
<b>ENDING FUND BALANCE</b>	<b>\$3,590,707</b>

The proposed capital purchases for FY 20/21 include SCBA cylinders, automatic external defibrillators, laryngoscopes, vehicle lifts, remote controlled water rescue drone, and new ice machines for all fire stations.

There are two leases in place with the third scheduled for December 2021. This lease was pushed back one year to assist in addressing market wage for sworn employees. The third lease in the rotation will be proposed in the FY21/22 Budget. Scheduled purchases are outlined in the Capital Replacement Plan spreadsheet.

The December 2015 lease was secured prior to this Capital Replacement Plan and is approximately \$1 million more than the individual payments proposed in this plan. In FY 21/22, staff will propose to transfer \$1 million back to the General Fund to assist with the payment of the new December 2021 lease payment, while still making the final payment of the December 2015 lease payment in December 2021.

## Member Fee – Service Demand Evaluation

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

Member	FY19/20	FY20/21
Alta	0.28%	0.14%
Cottonwood Heights	6.89%	6.88%
Holladay	4.67%	4.54%
UFGA	88.17%	88.44%

The Town of Alta faced a significant shift in cost due to the determination that the Salt Lake County Canyon Fee could not be applied to the Town of Alta. Previously, the UFA and UFGA accepted a reduced cost for Station 113, based on the belief that the Canyon Fee could be used to offset the cost to the town. In FY19/20, 7.5% of the cost for Station 113 was assessed to the Town of Alta. The service demand over the last three years, for the Town of Alta, is 33%.

The Town has voted to join the UFGA effective January 1, 2021. This budget proposes maintaining their 7.5% assessment of Station 113 for the first six months, then fold them into the UFGA Member Fee for 100% of Station 113 beginning January 1, 2021. The UFGA would be required to approve the Alta Town's delay of covering their full share of Station 113.

The City of Riverton has provided a notice of intent to withdraw from the UFGA and become a direct member of the UFA. Staff proposes to make a mid-year budget amendment once the UFGA and Riverton reach agreement on the separation.

## Member Fee

Staff proposes a 2% overall increase to the Member Fee; however, the total increase of 2.72% is a result of the increased level of service for the UFGA (4<sup>th</sup> person on ML252). After applying adjustments to the service demand proportioning and the Member Fee Credit, the following chart displays the adjusted fee for each member:

Member	FY19/20	FY20/21	Change	%
Alta	\$152,665	\$78,208	(74,457)	-48.77%
Cottonwood Heights	\$3,818,822	\$3,919,711	100,889	2.64%
Holladay	\$2,586,904	\$2,588,392	1,488	0.06%
UFGA	\$48,890,839	\$50,372,886	1,482,047	3.03%

Note: Alta's fee is for the first six months and UFGA's increase includes the full cost of Station 113 beginning 1/1/21

## Closing

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

Therefore, UFA presents for your approval, the Fiscal Year 20/21 Budget.

Respectfully,

*Dan Petersen*

Fire Chief/Chief Executive Officer  
Unified Fire Authority



# Unified Fire Authority

## *2019 Accomplishments, Wicked Issues, and Initiatives*

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*The UFA continued to make significant advances in 2019. This document represents the progress on the strategic goals, statistics related to services provided, existing wicked issues, and 2020 key initiatives. Staff will begin holding community meetings in the fall of 2021 to develop the 2021-2023 Strategic Plan with a target adoption of a new plan by January 2021.*

### GOAL 1 – Best Practices

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

- UFA approved a "REVISED AND RESTATED INTERLOCAL AGREEMENT" that redefines level of service, governance, withdrawal, and admission of new members
- UFA received a "Clean Audit" with no findings or compliance issues on the FY18/19 Financial Report and the Government Finance Officers Budget Presentation Award
- Implemented the Single Medic System making all response apparatus ALS, however, the transition to career staff is required before full implementation
- Approved an additional 9 new FTE's to convert three additional part-time EMS seats per day to full-time Firefighter positions, making six of the nine 24-hour ambulances staffed with full-time Firefighters
- Approved staffing Station 252 in Eagle Mountain with four personnel. The additional staff will be hired in the current hiring and minimum staffing will increase in June of 2020
- Implemented the electronic Check-It Controlled Substance Program to assist in meeting our requirements from DEA and improve accountability
- Contracted out the Information Technology Services to Les Olson
- Relocated an ambulance to staff Station 120 in Riverton, after reviewing a deteriorating response time in that portion of the city
- Authorized the "over hire" of six Firefighter positions to assist with the trickling of retirements through the year, allowing the UFA to begin the busy summer season with a full roster
- Initiated a review of our Insurance Services Organization rating, anticipating an improvement from a Class 3 to a Class 2
- Implemented the Fleetio Fleet Management Software, improving the information flow and tracking of all vehicle maintenance
- After more than a year of working on data quality, the Intterra System began to be used effectively for routine data analysis, municipality reporting, and live situation and resource tracking
- Placed a new peak load ambulance in Eagle Mountain and Herriman
- Successful Transition To National EMT Licensure System
- Became part of the National Mutual Aid System
- Continued work on the Greater Salt Lake Complex Coordinated Terrorist Attack grant, received by the County; specifically meeting with Fire and Police Chiefs to expand the use of unified command and decision making. A "Tiger Team" of four Fire Chiefs and Four Police Chiefs was formed to examine and establish best practices.
- Enhanced and streamlined the procurement process with the hiring of a centralized Purchasing Manager



# Unified Fire Authority

## *2019 Accomplishments, Wicked Issues, and Initiatives*

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### GOAL 2 – Capital Plan

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

- Capital Expenditure Plan was updated in the budget and continues to provide long term sustainability to the larger purchasing needs
  - Replaced three Type VI Engines, three ambulances and four Battalion Chief vehicles
  - Replaced all Mobile Data Tablets, providing two for each apparatus
  - Replaced 45 ZOLL Monitors
  - Ordered two new Type I Engines with arrival expected March of 2020
- Completed Seismic Evaluation of fire stations and applied for grant funds to complete the structural and non-structural improvements
- Established a rendering and floor plan for both 6 person and 10 person stations, as UFSA prepares to construct seven new stations in the coming years

### GOAL 3 – Culture and Pride of Ownership

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

- Continued to focus on the quality of our hiring process by holding monthly meetings to formulate a successful system to find the best possible candidates to join our agency
- Hosted a leadership discussion for General Staff and IAFF Leadership, on culture in the fire service with UCLA Professor Bendersky, learning from her research with Metro agencies in California
- Continued with Questions For The Chief videos and established a weekly podcast on a variety of topics for both UFA staff and external partners

### GOAL 4 – Professional Development

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

- Delivered three Leadership Cohorts, several personnel on the Acting Captain list were able to complete the training in preparation for their promotion to Captain
- Hosted three separate Leadership Roundtables for Command Staff, General Staff, and IAFF Leadership at Headquarters:
  - The Fire Chief from Orange County Florida and Tualatin Valley Fire and Rescue discussed leadership issues as leaders in the International Fire Chiefs Association and Metro Fire Chiefs Association
  - Mark Smith from Mission Centered Solutions discussed how the UFA might formalize it's move to a Mission Driven Culture
  - Women Fire Chiefs from Mesa, Toledo, Virginia Beach, and Lexington met with UFA Women Firefighters and then the UFA Leadership Team to discuss effective leadership and how we can help our women Firefighters be successful



# Unified Fire Authority

## *2019 Accomplishments, Wicked Issues, and Initiatives*

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- Administered an Assistant Chief promotional process designed to select both a replacement and to prepare interested Chief Officers for future opportunities
- Began the process of implementing the FYI Leadership Competencies; adopting the top competencies for Assistant Chief and Captain
- Battalion Chief Boot Camp delivered, with over 20 attendees
- Promotional eligibility lists established for Battalion Chief, Engineer, Heavy Rescue Specialist, and Haz Mat Specialist

### GOAL 5 – Stakeholder Engagement

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

- The Board of Directors approved a fully revised and restated Interlocal Agreement after significant engagement with all municipalities by the Fire Chief and the Chief Legal Officer
- Worked closely with Firefighters and the community to design a new Station 112
- Held two meetings with UFA Service Area city managers and chief finance officers, to ensure the UFA was helping them meet their city goals

### GOAL 6 – Employee Investment

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

- Employees at top step received a 10.7% wage increase to reach the “Top 3” target that was identified last year by the Board of Directors
- Supported and testified on behalf of a restructure of Tier 2 Firefighter Retirement that will provide for a 2% per year of service multiplier instead of a 1.5% multiplier, beginning July 1, 2020
- Drove legislation that recovered funding for the Tier 1 Firefighter Retirement System that would have impacted the UFA \$1.1 million annually
- Secured a \$422,000 Behavioral Health Grant with a focus on baseline assessments, peer support training, and occupational trauma therapy
- Trained 15 UFA personnel in peer support to assist with our mental health
- Adopted the final version of the Professional Development Plan
- Organized a team to develop a new annual evaluation process, with a focus on self-evaluation and employee development



# Unified Fire Authority

## *2019 Accomplishments, Wicked Issues, and Initiatives*

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### 2019 Statistics

- **28,388** Total Incidents
- **56,479** Total Unit Responses
- **4,435** Total Fire Inspections
- **156** Special Enforcement Fire Investigations With **14** Arrests
- **45** Special Enforcement Explosives-Related Responses
- **77** SWAT Paramedic Deployments
- **215** Total Community Events
- **1,085** Station Tours
- **55** Wildland Deployments, Covering Five States
- **2** US&R Deployments Of **52** Total Personnel
- **1** EMAC Deployment To California For Eight Days
- **6** Enhanced Watch ECC Activations, **1** Level III ECC Activation
- **28** New Firefighters Hired With **25** Completing Recruit Camp
- **33** Firefighter Candidates Given Final Offers For A Feb-June 2020 Recruit Camp
- **20** Promotions
  - 1 Assistant Chief, 1 Division Chief, 1 Battalion Chief, 8 Captains, 2 Engineers, 7 Hazardous Materials Specialists, 1 Deputy Fire Marshal
- **52** Part-Time EMS Staff Hired And Trained In Three Recruitments, **34** Remain With UFA

### Wicked Issues

- Maintaining "Top 3" wages for sworn staff, compared to the largest 15 fire agencies on the Wasatch Front
- Meeting the variety of expectations from all municipalities while ensuring they achieve the value of the regional model
- Balancing the increasing cost and demand for service with the desire to keep member fees and taxes low
- Incorporation of Brighton and the potential reduction of the recreational fee provided by the County by as much as \$1.8 million
- Maintaining minimum staffing levels with an ever increasing demand on overtime
- Heavy reliance on part-time staffing caused by challenges in maintaining a sufficient roster to fill all daily vacancies
- The speed of change in relationship to the overall impact on the organization, including the introduction of a massive change to the EMS delivery model
- Paramedics are promoting or retiring faster than can be replaced, UFA will need more new Paramedics over the next several years to maintain ALS delivery



# Unified Fire Authority

## *2019 Accomplishments, Wicked Issues, and Initiatives*

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### 2020 Key Initiatives

- Develop a new three year community based Strategic Plan
- Begin a more formal approach to a Mission Driven Culture within the UFA
- Find options to create a sustainable plan for maintaining minimum staffing
- Continue adding additional career Firefighter positions to reduce dependency on the part-time program
- Work closely with the new town of Brighton to address the potential impact of their incorporation in causing the loss of as much as \$1.8 million in recreational fees from the County
- Support the UFSA plan for six to seven new stations and seismic retrofit of 13 stations
- Continue advancing our efforts toward the stated goals and outcomes identified in the Strategic Plan
- Review, revise, and develop Board and organizational policies that provide leaders intent and set the directional tone for the UFA
- Continue addressing the issues related to the role of Paramedic and encourage existing employees to become Paramedics. Update the Paramedic Lateral Hire Policy that, if necessary, can be implemented to attract experienced Paramedics

## FINANCE BUDGET MESSAGE



*Finance Budget Message*

*FY20/21 UFA Fee Schedule*



# UNIFIED FIRE AUTHORITY

**TO:** UFA Finance Committee

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

**SUBJECT:** Finance Division 2020/21 Budget Message

**DATE:** April 16, 2020

We are pleased to present to you the Finance Division budget message for the 2020-2021 fiscal year (FY20/21) proposed budget for Unified Fire Authority (UFA). As mentioned by Chief Petersen, this budget has been prepared in accordance with the Uniform Fiscal Procedures Act for Cities (UCA 10-6) as approved by Interlocal Agreement. This budget was also prepared following UFA Policy and Procedure, Volume 1, Chapter 4, Section 9 – Budget Process, approved by the Board of Directors on April 27, 2017. Read along with Chief Petersen's budget message, this message will provide some important financial information that is intended to provide you with a picture of UFA's financial health. We hope you will find it helpful as you review this proposed budget.

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

## Key Economic Factors

UFA is the largest fire department in the State of Utah. This budget is being prepared at a time of economic turmoil in Salt Lake/Utah County, the State of Utah, and the United States. The effects of the coronavirus pandemic are widespread and are causing major volatility with the stock market leading to fears of a general global economic slowdown. The entities that make up UFA's service area have widely developed and diverse economic sectors that will hopefully aid in a quick recovery. Because of this uncertainty, the proposed budget does not have any COLA's or market adjustments for employees.

## Budget Process & Calendar

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

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

Date(s)	Description
December 12, 2019	Budget kick-off meeting with divisions
December 12, 2019	Budget documentation sent to divisions
February 3 – February 7, 2020	Division budget preview/preparation meetings with Finance
February 13, 2020	Compensation & Benefits Committee – Initial insurance renewal presentation from Gallagher Benefit Services and preliminary wage and benefit discussion
February 24 – March 6, 2020	Division budget meetings with Fire Chief and budget committee
March 30, 2020	Compensation & Benefits Committee – Final insurance renewal presentation from Gallagher Benefit Services and final wage and benefit discussion
April 16, 2020	Finance Committee - Fire Chief/Finance present FY20/21 Proposed Budget
April 21, 2020	FY20/21 budget update at Board meeting
May 7, 2020	Finance Committee - Division budget presentations. Finance Committee approves FY20/21 budget and forwards recommendation to the UFA Board.
May 19, 2020	Board adopts FY20/21 Tentative Budget at Board meeting
June 16, 2020	Board adopts FY20/21 Final Budget at Board meeting

## FTE Summary

Below is a table showing our FTE history as well as the FY20/21 proposal.

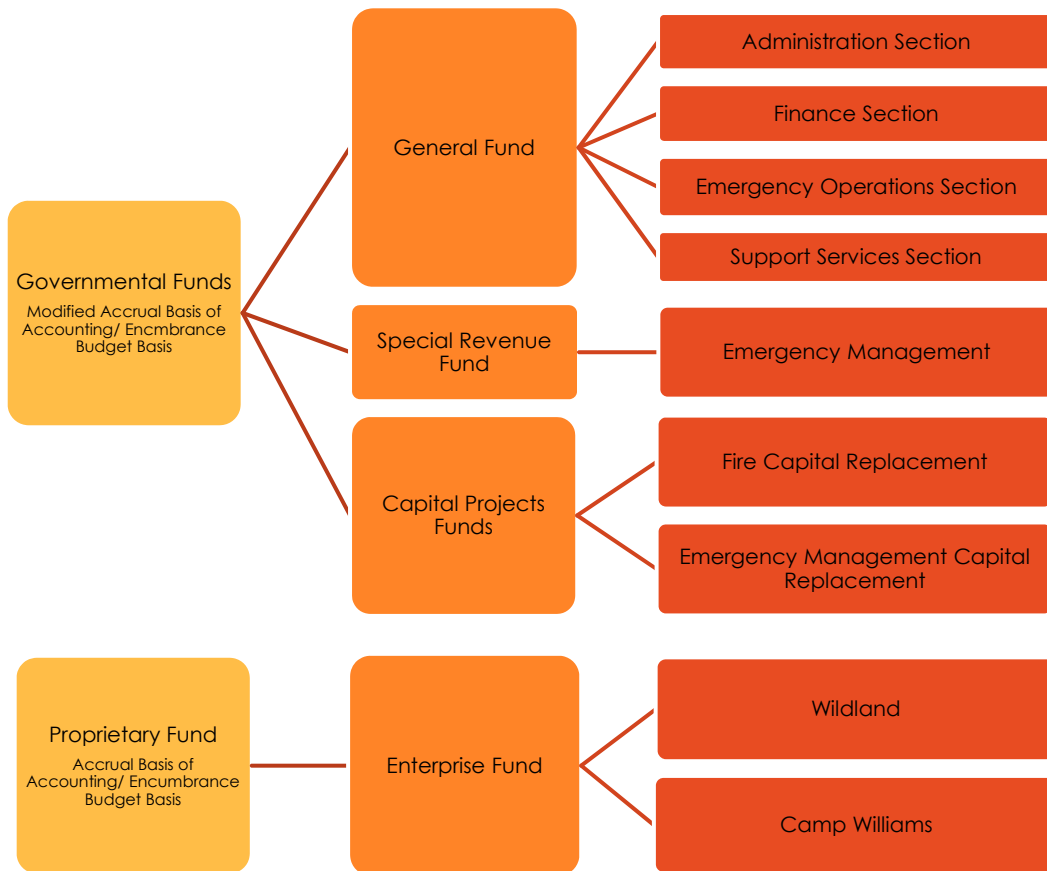
	FY18/19		FY19/20		FY20/21		FY20 to FY21 CHANGE		
	Sworn	Civilian	Sworn	Civilian	Sworn	Civilian	Sworn	Civilian	
<b>General Fund</b>									
Special Enforcement	3.0	2.0	3.0	2.0	3.0	2.0	0.0	0.0	
USAR	3.0	2.0	3.0	2.0	3.0	2.0	0.0	0.0	
Finance	0.0	8.0	0.0	9.0	0.0	9.0	0.0	0.0	
Fire Operations	379.0	0.0	391.0	0.0	398.0	0.0	7.0	0.0	
Fire Prevention	9.0	2.0	9.0	2.0	10.0	2.0	1.0	0.0	
Human Resources	0.0	3.0	0.0	3.0	0.0	3.0	0.0	0.0	
Fire Training	4.0	1.0	4.0	1.0	4.0	1.0	0.0	0.0	
Information Technology	2.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	
EMS	6.0	2.0	8.0	3.0	6.0	3.0	(2.0)	0.0	
Information Outreach	3.0	2.0	3.0	2.0	3.0	3.0	0.0	1.0	
Logistics	4.0	12.0	4.0	15.0	4.0	15.0	0.0	0.0	
Administration	4.0	7.0	4.0	9.0	5.0	8.0	1.0	(1.0)	
<b>Total General Fund</b>	<b>417.0</b>	<b>50.0</b>	<b>429.0</b>	<b>48.0</b>	<b>436.0</b>	<b>48.0</b>	<b>7.0</b>	<b>0.0</b>	
<b>Wildland Fund</b>									
Wildland Operations	1.5	1.0	1.0	2.0	1.0	2.0	0.0	0.0	
Camp Williams	0.5	1.0	1.0	0.0	1.0	0.0	0.0	0.0	
<b>Total Wildland Fund</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	
Emergency Management	5.0	7.0	5.0	7.0	5.0	7.0	0.0	0.0	
<b>UFA TOTAL</b>	<b>424.0</b>	<b>59.0</b>	<b>436.0</b>	<b>57.0</b>	<b>443.0</b>	<b>57.0</b>	<b>7.0</b>	<b>0.0</b>	

The total FTE count is going up 7.0 FTE's over last year in the proposed budget:

Fund	Description	New FTE
General Fund	Firefighters	9.0
General Fund	District Chief Restructure	(2.0)
General Fund	Fire Inspector	1.0
General Fund	EMS Restructure	(2.0)
General Fund	IO Outreach Coordinator	1.0
General Fund	Behavioral Health & Wellness Officer	1.0
General Fund	Administrative Assistant	(1.0)
<b>Total (Sworn &amp; Civilian)</b>		<b>7.0</b>

## UFA Fund Structure

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



*Note: UFA's 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).*

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

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

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

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

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

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

## Fund Balance and Net Asset Summary

	General Fire Fund	Wildland Fund	Emergency Management	Fire Capital Replacement	EM Capital Replacement
<b>Projected Beginning Fund Balance/Net Assets</b>	\$ 9,620,000	\$ 130,900	\$ 700,000	\$ 2,750,000	\$ 79,260
Member fees	56,959,197	-	-	-	-
Ambulance Revenue	8,025,000	-	-	-	-
Transfer In	165,000	257,273	-	1,070,657	-
Other Revenue	5,387,048	2,600,165	2,813,882	150,000	-
<b>Total Available</b>	<u>80,156,245</u>	<u>2,988,338</u>	<u>3,513,882</u>	<u>3,970,657</u>	<u>79,260</u>
Expenditure Budget	72,846,759	2,827,394	2,865,896	379,950	-
Transfers Out	1,327,930	-	165,000	-	-
<b>Net Increase/(Decrease) in Fund Balance/Net Assets</b>	<u>(3,638,444)</u>	<u>30,044</u>	<u>(217,014)</u>	<u>840,707</u>	<u>-</u>
<b>Budgeted Ending Fund Balance/Net Assets</b>	<u>\$ 5,981,556</u>	<u>\$ 160,944</u>	<u>\$ 482,986</u>	<u>\$ 3,590,707</u>	<u>\$ 79,260</u>

Significant changes in fund balance for the FY20/21 budget include:

**General Fund** – fund balance is expected to decrease by \$3,638,444 (38%) due to a transfer to the Fire Capital Replacement Fund of \$1,070,657 and a member fee credit of \$2,567,787 provided as a result of FY19/20 underspend.

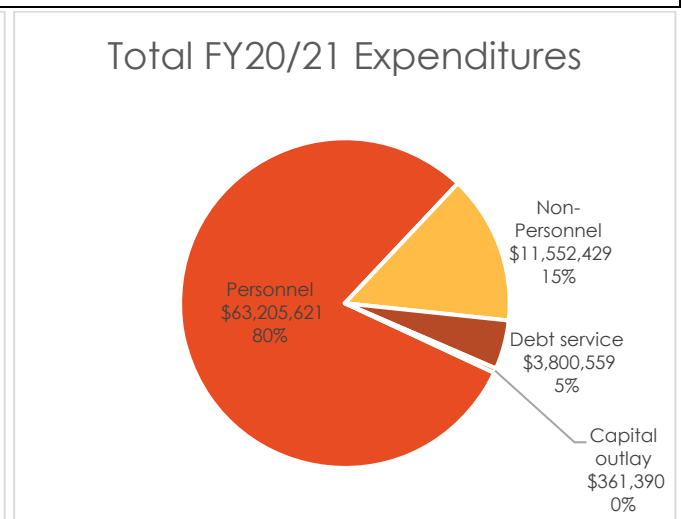
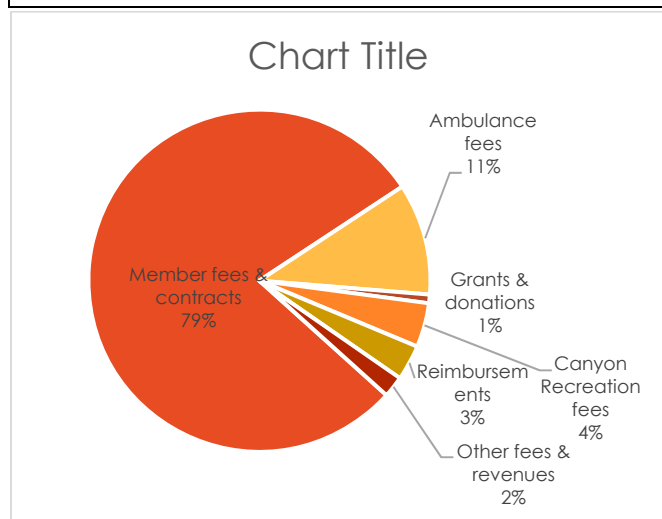
**Wildland Enterprise fund** – net assets are expected to increase by \$30,044 (23%) as a result of a concerted effort by both Wildland and Camp Williams divisions to build up net assets with the intention of making future capital purchases.

**Emergency Management Special Revenue fund** – fund balance is expected to decrease by \$217,014 (31%) primarily for the purpose of converting Salt Lake County’s current emergency operations plan to a comprehensive emergency management plan.

**Fire Capital Replacement fund** – fund balance is expected to increase \$840,707 primarily due to the net effect of a transfer from the General Fund of \$1,070,657 offset by cash purchases to be made totaling \$379,950.

## Total UFA FY20/21 Budget by Fund

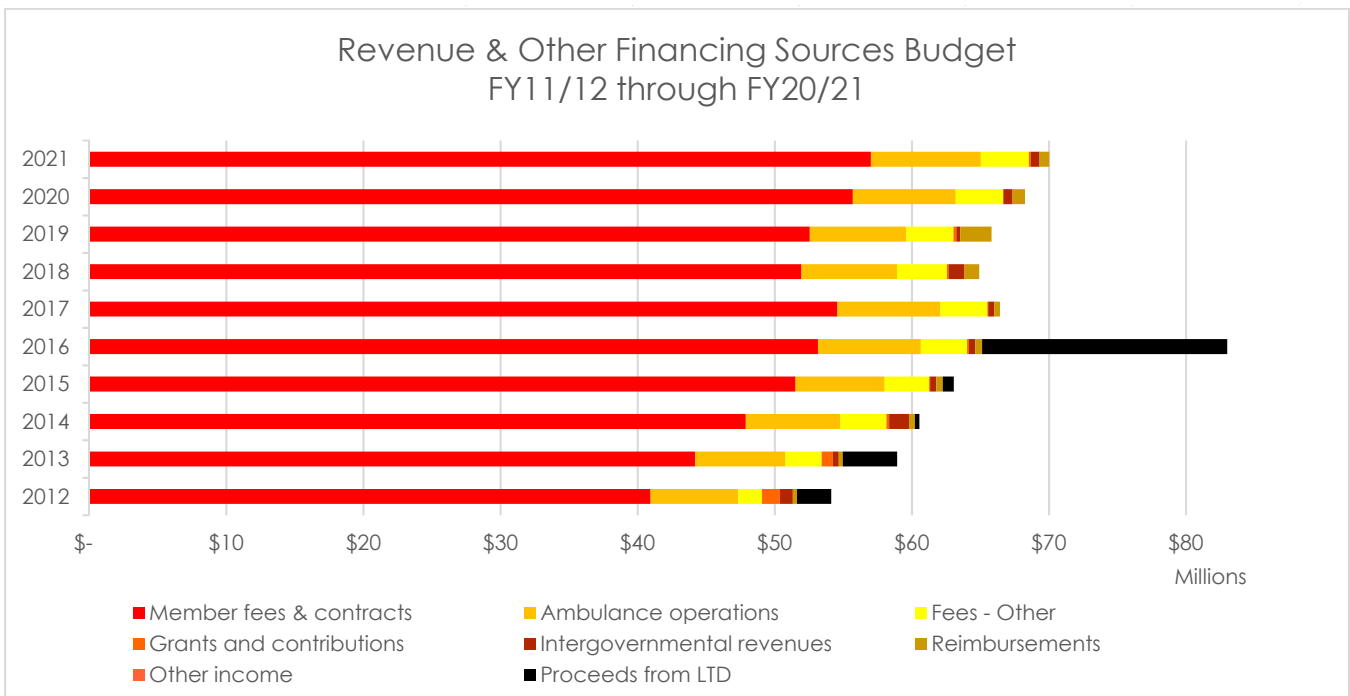
	General Fund	Wildland Fund	Emergency Management Fund	Fire Capital Replacement Fund	Emergency Management Capital Replacement Fund
<b>BEGINNING FUND BALANCE</b>	\$ 9,620,000	\$ 130,900	\$ 700,000	\$ 2,750,000	\$ 79,260
<b>REVENUES</b>					
Member fees & contracts	\$ 56,959,197	\$ 618,165	\$ 2,458,566	\$ -	\$ -
Ambulance fees	8,025,000	-	-	-	-
Grants & donations	134,200	150,000	335,316	-	-
SLCo Canyon Protection fees	3,175,714	-	-	-	-
Wildland reimbursements	-	1,832,000	-	-	-
UFSA Management fees	339,654	-	-	-	-
Miscellaneous intergovernmental	350,549	-	-	-	-
Class fees	96,900	-	-	-	-
Permit fees	228,000	-	-	-	-
Miscellaneous fees	-	-	-	-	-
Interest	250,000	-	20,000	50,000	-
Proceeds from sale of capital assets	-	-	-	100,000	-
Reimbursements	712,635	-	-	-	-
Miscellaneous revenues	99,396	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 70,371,245</b>	<b>\$ 2,600,165</b>	<b>\$ 2,813,882</b>	<b>\$ 150,000</b>	<b>\$ -</b>
<b>EXPENDITURES</b>					
Personnel	\$ 59,454,022	\$ 2,255,362	\$ 1,496,237	\$ -	\$ -
Non-Personnel	9,601,630	430,840	1,289,659	230,300	-
Debt service	3,659,367	141,192	-	-	-
Capital outlay	131,740	-	80,000	149,650	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 72,846,759</b>	<b>\$ 2,827,394</b>	<b>\$ 2,865,896</b>	<b>\$ 379,950</b>	<b>\$ -</b>
<b>OTHER FINANCING SOURCES/(USES)</b>					
Proceeds from issuance of long-term debt	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers in	165,000	257,273	-	1,070,657	-
Transfers out	(1,327,930)	-	(165,000)	-	-
<b>NET OTHER FINANCING SOURCES/(USES)</b>	<b>\$ (1,162,930)</b>	<b>\$ 257,273</b>	<b>\$ (165,000)</b>	<b>\$ 1,070,657</b>	<b>\$ -</b>
<b>CONTRIBUTION/(APPROPRIATION) OF NET ASSETS</b>	<b>\$ (3,638,444)</b>	<b>\$ 30,044</b>	<b>\$ (217,014)</b>	<b>\$ 840,707</b>	<b>\$ -</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 5,981,556</b>	<b>\$ 160,944</b>	<b>\$ 482,986</b>	<b>\$ 3,590,707</b>	<b>\$ 79,260</b>



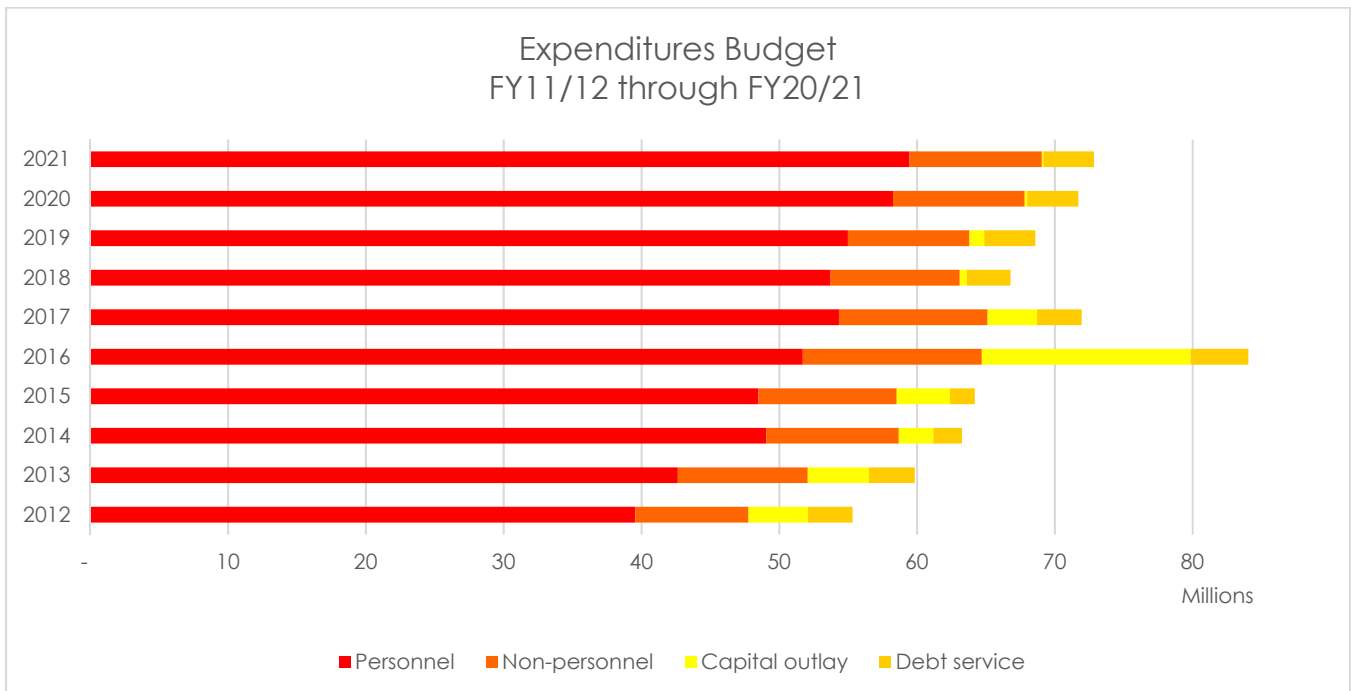
Note: For more information on UFA revenues and expenditures, see the Member Fee and 911 Emergency Transport sections, as well as individual division narratives.

# 10 Year General Fund Budget History

	<u>Final 6/30/2012</u>	<u>Final 6/30/2013</u>	<u>Final 6/30/2014</u>	<u>Final 6/30/2015</u>	<u>Final 6/30/2016</u>
<b>REVENUES</b>					
Member fees & contracts	\$ 40,942,011	\$ 44,183,567	\$ 47,884,686	\$ 51,521,356	\$ 53,149,681
Ambulance operations	6,400,000	6,600,000	6,900,000	6,500,000	7,500,000
Fees - Other	1,728,000	2,639,857	3,363,714	3,241,010	3,380,215
Grants and contributions	1,306,422	808,554	190,477	72,469	139,684
Intergovernmental revenues	938,632	430,572	1,450,000	450,000	450,000
Reimbursements	304,000	299,593	436,000	469,942	509,287
Rent income	132,960	74,950	84,230	82,230	83,000
Investment income	60,000	60,000	65,000	55,000	50,000
Other income	17,226	-	18,220	15,771	10,000
<b>TOTAL REVENUES</b>	<b><u>51,829,251</u></b>	<b><u>55,097,093</u></b>	<b><u>60,392,327</u></b>	<b><u>62,407,778</u></b>	<b><u>65,271,867</u></b>
<b>EXPENDITURES</b>					
Personnel	39,549,135	42,638,617	49,045,447	48,492,868	51,703,526
Non-personnel	8,229,275	9,434,168	9,625,432	10,030,671	13,000,157
Capital outlay	4,299,108	4,431,761	2,512,582	3,865,610	15,151,517
Debt service	3,246,224	3,337,405	2,073,738	1,804,667	4,196,465
<b>TOTAL EXPENDITURES</b>	<b><u>55,323,742</u></b>	<b><u>59,841,951</u></b>	<b><u>63,257,199</u></b>	<b><u>64,193,816</u></b>	<b><u>84,051,665</u></b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>	<b><u>(3,494,491)</u></b>	<b><u>(4,744,858)</u></b>	<b><u>(2,864,872)</u></b>	<b><u>(1,786,038)</u></b>	<b><u>(18,779,798)</u></b>
<b>OTHER FINANCING SOURCES (USES)</b>					
Proceeds from issuance of long-term debt	2,500,000	3,960,565	322,000	800,000	17,867,799
Proceeds from sale of assets	9,000	-	-	161,347	45,296
Transfers in	220,000	199,054	100,000	100,000	100,000
Transfers out	(22,868)	(105,043)	(19,393)	(161,347)	(45,296)
<b>Total other financing sources (uses)</b>	<b><u>2,706,132</u></b>	<b><u>4,054,576</u></b>	<b><u>402,607</u></b>	<b><u>900,000</u></b>	<b><u>17,967,799</u></b>
<b>Net change in fund balances</b>	<b><u>\$ (788,359)</u></b>	<b><u>\$ (690,282)</u></b>	<b><u>\$ (2,462,265)</u></b>	<b><u>\$ (886,038)</u></b>	<b><u>\$ (811,999)</u></b>



	<u>Final 6/30/2017</u>	<u>Final 6/30/2018</u>	<u>Final 6/30/2019</u>	<u>Final 6/30/2020</u>	<u>Adopted 6/30/2021</u>
<b>REVENUES</b>					
Member fees & contracts	\$ 54,574,536	\$ 51,947,709	\$ 52,556,108	\$ 55,695,287	\$ 57,009,197
Ambulance operations	7,500,000	6,967,000	7,045,000	7,500,000	8,025,000
Fees - Other	3,429,214	3,641,841	3,430,313	3,456,264	3,500,614
Grants and contributions	66,848	121,360	208,201	27,523	134,200
Intergovernmental revenues	430,796	1,167,723	284,696	659,203	640,203
Reimbursements	423,472	1,070,785	2,289,070	916,502	712,635
Rent income	83,000	94,896	94,896	94,896	94,896
Investment income	50,000	55,204	124,000	200,000	250,000
Other income	10,000	18,061	30,466	426,886	4,500
<b>TOTAL REVENUES</b>	<b><u>66,567,866</u></b>	<b><u>65,084,579</u></b>	<b><u>66,062,750</u></b>	<b><u>68,976,561</u></b>	<b><u>70,371,245</u></b>
<b>EXPENDITURES</b>					
Personnel	54,330,546	53,728,389	54,979,166	58,253,722	59,454,022
Non-personnel	10,787,077	9,372,198	8,833,460	9,556,319	9,601,630
Capital outlay	3,592,105	511,542	1,062,244	189,000	131,740
Debt service	3,239,765	3,167,766	3,708,762	3,708,762	3,659,367
<b>TOTAL EXPENDITURES</b>	<b><u>71,949,493</u></b>	<b><u>66,779,895</u></b>	<b><u>68,583,632</u></b>	<b><u>71,707,803</u></b>	<b><u>72,846,759</u></b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES</b>	<b><u>(5,381,627)</u></b>	<b><u>(1,695,316)</u></b>	<b><u>(2,520,882)</u></b>	<b><u>(2,731,242)</u></b>	<b><u>(2,475,514)</u></b>
<b>OTHER FINANCING SOURCES (USES)</b>					
Proceeds from issuance of long-term debt	-	-	-	-	-
Proceeds from sale of assets	-	224,360	-	-	-
Transfers in	100,000	100,000	125,000	145,000	165,000
Transfers out	(21,391)	(661,154)	(263,456)	(1,835,050)	(1,327,930)
<b>Total other financing sources (uses)</b>	<b><u>78,609</u></b>	<b><u>(336,794)</u></b>	<b><u>(138,456)</u></b>	<b><u>(1,690,050)</u></b>	<b><u>(1,162,930)</u></b>
<b>Net change in fund balances</b>	<b><u>\$ (5,303,018)</u></b>	<b><u>\$ (2,032,110)</u></b>	<b><u>\$ (2,659,338)</u></b>	<b><u>\$ (4,421,292)</u></b>	<b><u>\$ (3,638,444)</u></b>



## Summary of FY20/21 General Fund Budget Changes

### REVENUE

New Revenue for FY20/21:	
2% Increase to Member Fees	\$ 1,509,967
Ambulance Revenue	525,000
Interest Income	50,000
Other Revenue & Financing Sources (Net)	324,174
Additional Use of Fund Balance	(16,206)
	<u>\$ 2,392,935</u>

### AMOUNT AVAILABLE

\$ 2,392,935

### EXPENDITURES

Carryover wage costs from FY19/20	785,747	
Increase in Staffing Overtime	700,000	
2.7% Health Insurance Increase	148,685	
9 New Firefighter positions	162,211	
Part-time Medics	164,000	
Fire Inspector FTE	130,000	
Municipal Services Emergency Managers	196,749	
Elimination of District Chief and Admin Assistant Positions	(175,000)	
Other	(44,785)	
	<u>Personnel Total</u>	\$ 2,067,607
Liability Insurance	71,550	
Medicaid Assessment (Ambulance)	50,000	
VECC	88,450	
Maintenance of Software	61,496	
Education, Training, Certs	46,895	
Non-capital Computer Software	106,031	
Other	7,561	
	<u>Non-Personnel Total</u>	431,983
	<u>Debt Service Total</u>	(49,395)
	<u>Capital Outlay Change</u>	(57,260)
	<b>EXPENDITURE TOTAL</b>	<b>\$ 2,392,935</b>
		<u>\$ -</u>

## FY20/21 General Fund Budget Transfers between Divisions

The table below shows the net effect of expenditure transfers in the FY20/21 General Fund budget:

Description	Special Enforcement 1086	Finance 1088	Emergency Ops 1089	Human Resources 1092	Training 1093	IT 1094	EMS 1095	Info Outreach 1096	Logistics 1098	Admin 1099
EMS Training to Safety Captain							(136,465)			136,465
Firefighter Specialists for Recruit camp (5-6 FTEs for 18 weeks)			(209,816)		209,816					
Firefighter Specialist for recruit background checks (3 months)	29,751		(29,751)							
Water cooler service at stations			(5,000)						5,000	
Liability insurance		(544,050)								544,050
Civilian clothing provisions				450						(450)
Tuition reimbursement				(60,000)						60,000
Banquet & awards, including event food								45,000		(45,000)
Avaya service agreement						(36,000)			36,000	
Building & equip maintenance					(25,000)				25,000	
<b>Net effect</b>	<b>29,751</b>	<b>(544,050)</b>	<b>(244,567)</b>	<b>(59,550)</b>	<b>184,816</b>	<b>(36,000)</b>	<b>(136,465)</b>	<b>45,000</b>	<b>66,000</b>	<b>695,065</b>

# FY19/20 General Fund Revenue & Expenditure Summary

	GL	ACTUAL FY16-17 10	ACTUAL FY17-18 10	ACTUAL FY18-19 10	BEGINNING FY19-20 10	FINAL FY19-20 10	ACTUAL (3/31) FY19-20 10	PROPOSED FY20-21 10	% INCREASE BEGINNING FY19 to FY20 BUDGET
<b>BEGINNING UNASSIGNED FUND BALANCE</b>								9,620,000	
								13.67%	
<b>REVENUES</b>									
MEMBER FEES	1031	54,044,534	51,368,396	52,505,107	55,449,230	55,449,230	41,586,743	56,558,215	2.00%
MEMBER FEES - UFSA (4th crew member in Eagle Mtn)	1031					196,057	98,209	400,982	104.52%
CAMP WILLIAMS CONTRACT	1031900	480,000	529,313	0	0	0	0	0	0.00%
AMBULANCE FEES	1032	7,730,102	7,462,090	7,819,935	7,500,000	7,500,000	5,331,607	8,025,000	7.00%
GRANTS & DONATIONS	1033	56,336	99,627	41,621	0	27,523	66,554	134,200	100.00%
SLCO CANYON PROTECTION FEES	1034150	3,175,714	3,175,714	3,175,714	3,175,714	3,175,714	3,175,714	3,175,714	0.00%
UFSA MANAGEMENT FEES	1034160	304,750	294,723	289,672	294,647	304,235	147,324	339,654	15.27%
MISC INTERGOVERNMENTAL	1034200	181,068	864,771	1,159,360	92,500	354,968	443,964	300,549	224.92%
MIDA CONTRACT	1034201	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0.00%
CLASS FEES		109,534	161,544	76,926	92,100	92,100	81,517	96,900	5.21%
PERMIT FEES		135,809	149,768	185,050	188,450	188,450	152,911	228,000	20.99%
MISC FEES		160	56	111	0	0	0	0	0.00%
INTEREST	1039105	99,138	189,139	320,416	200,000	200,000	222,141	250,000	25.00%
PROCEEDS FROM SALE OF CAPITAL ASSETS/MATERIALS	1039150/200	128,740	244,062	3,159	0	0	5,169	0	0.00%
RENTAL INCOME	1039300	94,896	94,896	94,896	94,896	94,896	63,264	94,896	0.00%
USAR REIMBURSEMENTS	1039450/451	468,073	1,012,851	921,048	658,794	892,502	602,649	688,635	4.53%
WILDLAND REIMBURSEMENTS	1039500	177,320	190,990	0	0	0	0	0	0.00%
INSURANCE REIMBURSEMENTS	1039525	0	0	18,123	24,000	24,000	37,435	24,000	0.00%
MISCELLANEOUS REVENUES		112,967	84,452	82,710	4,500	426,886	42,884	4,500	0.00%
PROCEEDS FROM ISSUANCE OF LT DEBT	1039600	0	0	0	0	0	0	0	0.00%
<b>TOTAL REVENUES</b>		<b>67,349,141</b>	<b>65,972,392</b>	<b>66,743,849</b>	<b>67,824,831</b>	<b>68,976,561</b>	<b>52,108,083</b>	<b>70,371,245</b>	<b>3.75%</b>
<b>PERSONNEL EXPENDITURES</b>									
SALARIES	100	32,467,546	31,649,697	31,823,502	35,787,758	36,003,758	24,046,579	36,961,216	3.3%
SALARIES - PART TIME	105	1,443,423	1,182,637	1,262,340	1,350,000	1,475,000	890,090	1,349,201	-0.1%
OVERTIME	120	2,777,637	3,352,461	4,676,034	2,772,950	2,784,397	2,928,512	3,436,000	23.9%
OVERTIME - PART TIME/CADRE	125	44,742	102,392	146,939	345,200	350,200	205,629	310,020	-13.0%
STANDBY PAY	129	0	0	0	42,140	42,140	0	60,072	42.6%
OTHER BENEFITS	130	13,504,234	13,329,045	462,972	386,299	390,699	253,140	382,817	-0.9%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	5,439,388	6,334,190	6,388,190	4,249,230	6,500,847	2.6%
RETIREMENT CONTRIBUTIONS	133	0	0	7,036,709	8,150,556	8,190,456	5,402,935	8,251,878	1.2%
PAYROLL TAX	134	0	0	769,119	924,655	942,755	591,504	958,993	3.7%
WORKERS COMP	135	956,392	826,917	759,485	921,187	927,887	791,180	868,379	-5.8%
UNIFORM ALLOWANCE	140	372,210	352,645	344,656	366,480	367,980	244,090	369,600	0.9%
UNEMPLOYMENT INSURANCE	145	1,578	22,432	88	5,000	5,000	0	5,000	0.0%
VAC/SICK PAYOUTS	160	864,274	240,352	210,300	0	0	129,087	0	0.0%
SALARIES - USAR DEPLOYMENT	171	0	0	18	0	13,212	19,431	0	0.0%
OVERTIME - USAR DEPLOYMENT	172	0	446,934	256,548	0	215,157	241,599	0	0.0%
BENEFITS - USAR DEPLOYMENT	173	0	52,313	10,496	0	14,339	15,810	0	0.0%
SALARIES - NON-USAR DEPLOYMENT	180	0	82,427	43,756	0	36,260	32,484	0	0.0%
OVERTIME - NON-USAR DEPLOYMENT	182	0	376,375	159,525	0	100,244	104,118	0	0.0%
BENEFITS - NON-USAR DEPLOYMENT	183	0	3,561	7,423	0	6,048	6,865	0	0.0%
<b>TOTAL PERSONNEL EXPENDITURES</b>		<b>52,432,036</b>	<b>52,020,189</b>	<b>53,409,297</b>	<b>57,386,415</b>	<b>58,253,722</b>	<b>40,152,284</b>	<b>59,454,022</b>	<b>3.6%</b>
<b>NON PERSONNEL EXPENDITURES</b>									
ART & PHOTOGRAPHIC SERVICES	200	324	1,599	1,464	1,000	1,000	0	3,300	230.0%
AUDITOR	205	8,900	8,900	8,900	8,900	8,900	8,900	8,990	1.0%
AWARDS & BANQUET	207	50,339	42,769	32,176	50,000	50,000	9,470	50,000	0.0%
BANK FEES	209	0	0	15,155	18,000	18,000	9,765	18,000	0.0%
BEDDING & LINEN	210	3,768	13,238	11,176	15,000	15,000	10,105	15,000	0.0%
BOOKS & PUBLICATIONS	215	45,091	46,577	40,178	57,588	57,588	55,998	61,614	7.0%
CLOTHING PROVISIONS	219	151,847	384,116	367,276	489,850	499,250	78,884	353,394	-27.9%
COMMUNICATION EQUIP NONCAP	220	97,423	118,390	61,387	85,000	85,000	29,537	84,500	-0.6%
COMPUTER COMPONENTS	225	224,968	140,676	124,881	124,000	126,500	48,574	124,000	0.0%
NONCAP EQUIPMENT - FINANCED	227	781,735	134,221	14,380	0	0	0	0	0.0%
COMMUNITY OUTREACH	227	800	800	70	3,500	3,500	80	3,500	0.0%
COMPUTER LINES	230	218,058	186,709	195,304	200,250	200,250	144,418	201,750	0.7%
COMPUTER SOFTWARE NONCAPITAL	235	12,186	21,316	17,207	21,100	21,600	2,624	127,131	502.5%
CONTRACT HAULING	242	0	0	5,000	1,000	1,000	0	1,000	0.0%
DINING & KITCHEN SUPPLIES	245	3,608	4,327	2,610	4,500	4,500	4,559	4,500	0.0%
EDUCATION & TRAINING & CERT	250	92,051	137,707	110,335	176,305	162,305	86,133	223,200	26.6%
ELECTRONICS DISPOSAL	251	0	0	120	1,000	1,000	0	1,000	0.0%
NON-USAR DEPLOYMENT COSTS	342	0	28,032	12,624	0	8,313	8,313	0	0.0%
TRAINING SUPPLIES/CONSUMABLES	424	0	0	0	4,000	4,000	375	22,000	450.0%
FACILITIES MANAGEMENT	255	2,000	1,163	0	0	0	0	0	0.0%
FOOD PROVISIONS	260	32,945	30,818	46,164	52,600	52,900	31,863	52,200	-0.8%
GASOLINE, DIESEL, OIL & GREASE	265	435,794	479,977	497,803	500,000	500,000	316,010	500,000	0.0%
GRANT EXPENDITURES	266	58,536	99,575	97,349	0	422,386	21,475	40,000	100.0%
HEAT & FUEL	270	136,386	126,654	122,535	130,000	130,000	93,431	125,000	-3.8%
HONOR GUARD/PIPE & DRUM BAND	272	6,965	4,443	11,422	9,000	9,000	4,549	9,000	0.0%
HOSTING SERVICES	274	0	0	47,912	51,000	51,000	31,670	51,000	0.0%
IDENTIFICATION SUPPLIES	275	16,785	9,610	13,720	17,000	17,000	8,771	18,000	5.9%
JANITORIAL SUPP & SERV	280	61,388	54,869	70,025	53,500	53,500	48,778	86,000	60.7%
LIABILITY INSURANCE	290	409,375	417,051	442,871	472,500	472,500	387,483	544,050	15.1%
MIDA	292	318	0	0	0	0	0	0	0.0%
INTERGOVERNMENTAL	293	4,148	18,620	4,000	4,000	4,000	0	4,200	5.0%
STATE WILDLAND MITIGATION PROGRAM	294	139,290	0	0	0	0	0	0	0.0%
LIGHT & POWER	295	345,001	286,854	272,602	300,000	300,000	184,791	290,000	-3.3%

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	ACTUAL (3/31)	PROPOSED	% INCREASE
	GL	FY16-17	FY17-18	FY18-19	FY19-20	FY19-20	FY19-20	FY20-21	BEGINNING
		10	10	10	10	10	10	10	FY19 to FY20
									BUDGET
MAINT. & REPAIR OF FIRE HYDRANTS	300	62,096	34,832	0	0	0	0	0	0.0%
MAINT. OF MACHINERY & EQUIP	305	152,811	108,477	105,233	140,500	135,000	48,916	171,950	22.4%
MAINT. OF BUILDING & GROUNDS	315	121,515	266,453	190,050	322,500	322,500	121,457	287,000	-11.0%
MAINT. OF OFFICE EQUIPMENT	325	1,470	0	0	2,000	2,000	106	1,000	-50.0%
MAINTENANCE OF SOFTWARE	330	341,576	342,885	387,652	436,900	436,900	316,987	498,396	14.1%
MEDICAL SUPPLIES	335	541,454	530,123	506,859	508,500	508,500	364,300	526,100	3.5%
MISCELLANEOUS RENTAL	340	27,746	34,613	22,913	30,000	30,000	18,001	45,800	52.7%
OFFICE SUPPLIES	345	51,913	53,894	59,196	41,700	41,700	35,938	42,550	2.0%
PROFESSIONAL FEES	350	667,991	632,023	977,780	1,397,575	1,388,075	840,776	1,443,750	3.3%
MEDICAID ASSESSMENT (AMBULANCE)	355	279,534	284,609	334,200	350,000	350,000	187,403	400,000	14.3%
POSTAGE	365	10,268	7,710	7,360	11,100	11,100	6,472	11,200	0.9%
PRINTING CHARGES	370	5,982	8,705	15,234	18,800	18,800	7,183	19,250	2.4%
MEDICAL SERVICES	380	195,243	206,551	165,580	160,300	160,300	88,921	160,070	-0.1%
RENT OF BUILDINGS	385	146,671	146,670	146,670	147,000	147,000	110,002	147,000	0.0%
SANDY CONTRACT	390	840,962	861,047	0	0	0	0	0	0.0%
SANITATION	400	36,086	35,495	28,823	32,000	32,000	18,724	32,000	0.0%
SMALL EQUIP. NONCAP	410	764,818	496,822	428,861	472,639	407,912	272,745	484,050	2.4%
PHOTO EQUIPMENT	412	0	6,219	509	1,000	1,000	538	525	-47.5%
CANINE EXPENSES	414	5,478	5,248	2,439	5,000	5,000	1,384	5,000	0.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	44,457	41,269	39,674	47,290	47,290	28,847	39,360	-16.8%
TELEPHONE	420	169,869	104,468	101,562	77,500	77,500	52,951	77,500	0.0%
TELEPHONE-CELLULAR	421	159,965	189,255	145,577	193,500	193,500	88,191	200,300	3.5%
TRAVEL & TRANSPORTATION	425	114,445	114,123	104,885	120,000	120,000	97,178	143,600	19.7%
MILEAGE REIMBURSEMENT	426	1,303	1,083	837	2,000	2,000	408	2,000	0.0%
TUITION REIMBURSEMENT	427	65,372	51,643	47,951	60,000	60,000	23,059	60,000	0.0%
UCANN	428	160,456	0	0	45,000	45,000	0	0	-100.0%
VECC/DISPACH FEES	435	852,767	749,572	740,944	741,550	741,550	729,850	830,000	11.9%
VEHICLE MAINTENANCE	440	870,975	688,267	847,916	825,000	825,000	471,291	825,000	0.0%
VISUAL & AUDIO AIDS	450	860	2,238	719	2,500	2,500	647	2,500	0.0%
WATER & SEWER	455	82,152	78,550	86,659	85,200	85,200	60,919	85,200	0.0%
REIMBURSEMENTS DUE TO UFA	800	0	0	32,247	24,000	61,000	58,599	38,200	59.2%
TRAINING PROPS - NONCAP	503	7,847	226	3,153	18,000	18,000	3,033	0	-100.0%
<b>TOTAL NON PERSONNEL EXPENDITURES</b>		<b>10,124,109</b>	<b>8,882,083</b>	<b>8,178,126</b>	<b>9,169,647</b>	<b>9,556,319</b>	<b>5,681,381</b>	<b>9,601,630</b>	<b>4.7%</b>
<b>DEBT SERVICE EXPENDITURES</b>									
CAPITAL LEASE PAYMENTS	221	2,652,765	2,711,414	3,312,497	3,235,730	3,235,730	3,189,208	3,259,526	0.7%
INTEREST EXPENSE	277	413,528	116,139	286,384	358,675	358,675	337,802	280,825	-21.7%
WAREHOUSE LOAN	437	101,446	340,186	109,881	114,357	114,357	85,339	119,016	4.1%
<b>TOTAL DEBT SERVICE EXPENDITURES</b>		<b>3,167,739</b>	<b>3,167,739</b>	<b>3,708,762</b>	<b>3,708,762</b>	<b>3,708,762</b>	<b>3,612,348</b>	<b>3,659,367</b>	<b>-1.3%</b>
<b>CAPITAL OUTLAY EXPENDITURES</b>									
CAPITAL OUTLAY - CASH	216	98,181	132,590	881,650	0	0	4,746	25,240	100.0%
CAPITAL OUTLAY - FINANCED	217	2,803,026	33,767	27,970	0	0	-1,644	0	0.0%
CAPITAL OUTLAY - FLEET MAINT	218	96,026	-16,340	34,983	150,000	150,000	0	70,000	-53.3%
COMPUTER SOFTWARE>5000	236	187,943	58,717	0	0	0	0	0	0.0%
CAPITAL OUTLAY - TRAINING PROPS	502	42,381	22,455	22,280	39,000	39,000	10,850	36,500	-6.4%
<b>TOTAL CAPITAL OUTLAY EXPENDITURES</b>		<b>3,227,557</b>	<b>231,190</b>	<b>966,883</b>	<b>189,000</b>	<b>189,000</b>	<b>13,953</b>	<b>131,740</b>	<b>-30.3%</b>
<b>TOTAL EXPENDITURES</b>		<b>68,951,442</b>	<b>64,301,201</b>	<b>66,263,068</b>	<b>70,453,824</b>	<b>71,707,803</b>	<b>49,459,966</b>	<b>72,846,759</b>	<b>3.4%</b>
<b>TRANSFERS IN/(OUT)</b>									
TRANSFER IN FROM SPECIAL REV FUND	1034100	100,000	100,000	125,000	145,000	145,000	145,000	165,000	13.8%
TRANSFER TO WILDLAND	1080200	0	-21,391	-100,000	-100,000	-100,000	0	-257,273	157.3%
TRANSFER TO FIRE CAPITAL REPLACEMENT FUND	1080100	-45,295	0	-131,733	0	-569,154	0	0	0.0%
<b>NET TRANSFERS IN/(OUT)</b>		<b>54,705</b>	<b>78,609</b>	<b>-106,733</b>	<b>45,000</b>	<b>-524,154</b>	<b>145,000</b>	<b>-92,273</b>	<b>-305.1%</b>
CONTRIBUTION TO CAPITAL REPLACEMENT FUND	1080100	0	0	0	-1,165,896	-1,165,896	0	-1,070,657	-8.2%
CONTRIBUTION/(APPROPRIATION) OF NET ASSETS		0	0	0	-1,165,896	-1,165,896	0	-1,070,657	-8.2%
<b>ENDING UNASSIGNED FUND BALANCE</b>							Ending Fund	5,981,556	
							Ending Fund	8.50%	

## UFA's 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. General fund balance is not to exceed 25% of total general fund revenues, per State statute. UFA's Board has set a goal to retain an additional 3.5% minimum unassigned fund balance. The fiscal year budget is developed to preserve the Board's 8.5% threshold.

UFA GENERAL FUND	Actual FY17/18	Actual FY18/19	Estimate FY19/20	Budget FY20/21	Projection FY21/22	Projection FY22/23
<b>BEGINNING UNASSIGNED FUND BALANCE</b>	<b>\$ 9,165,915</b>	<b>\$ 9,165,915</b>	<b>\$ 10,881,482</b>	<b>\$ 9,620,000</b>	<b>\$ 8,549,343</b>	<b>\$ 6,620,510</b>
Changes in prior year encumbrances	203,896	1,404,475				
Transfer from Emergency Services Fund	100,000	125,000	145,000	165,000	165,000	165,000
Transfer to Fire Capital Replacement Fund	(569,154)	(131,733)	(569,154)	(1,070,657)	-	-
Transfer to Wildland Fund	(92,000)	(100,000)	(100,000)	(257,273)	(257,273)	(257,273)
<b>UNRESTRICTED FUND BALANCE</b>	<b>\$ 8,808,657</b>	<b>\$ 10,463,657</b>	<b>\$ 10,357,328</b>	<b>\$ 8,457,070</b>	<b>\$ 8,457,070</b>	<b>\$ 6,528,237</b>
Member fees	51,947,709	52,555,107	55,645,287	56,959,197	59,237,565	61,607,067
Ambulance operations	7,462,090	7,819,934	7,800,000	8,025,000	8,185,500	8,349,210
SLCo Canyon Recreation & other fees	3,682,572	3,441,742	3,760,499	3,840,268	3,840,268	3,840,268
Grants & donations	100,627	41,621	66,554	134,200	134,200	134,200
Intergovernmental	294,723	289,672	404,968	350,549	350,549	350,549
Reimbursements	1,877,622	2,080,408	916,502	712,635	712,635	712,635
Rental income	94,896	94,896	94,896	94,896	94,896	94,896
Investment income	189,139	320,416	250,000	250,000	250,000	250,000
Proceeds from sale of assets	224,360		-	-	-	-
Miscellaneous revenue	98,654	104,103	426,886	4,500	4,500	4,500
<b>REVENUES</b>	<b>\$ 65,972,392</b>	<b>\$ 66,747,899</b>	<b>\$ 69,365,592</b>	<b>\$ 70,371,245</b>	<b>\$ 72,810,113</b>	<b>\$ 75,343,325</b>
Salary & benefits	52,072,043	53,503,217	56,648,839	59,454,022	61,832,183	64,305,470
Non-personnel	8,722,879	8,166,102	9,556,319	9,601,630	9,697,646	9,794,623
Capital outlay	249,667	951,993	189,000	131,740	131,740	131,740
Debt service	3,167,740	3,708,762	3,708,762	3,659,367	5,293,764	4,004,333
<b>EXPENDITURES</b>	<b>\$ 64,212,329</b>	<b>\$ 66,330,074</b>	<b>\$ 70,102,920</b>	<b>\$ 72,846,759</b>	<b>\$ 76,955,333</b>	<b>\$ 78,236,166</b>
<b>ENDING UNASSIGNED FUND BALANCE</b>	<b>\$ 10,568,720</b>	<b>\$ 10,881,482</b>	<b>\$ 9,620,000</b>	<b>\$ 8,549,343</b>	<b>\$ 6,620,510</b>	<b>\$ 5,982,482</b>
Projected underspend	-	-	-	2,567,787	2,308,660	2,347,085
Unassigned Fund Balance:						
5% State requirement	3,298,620	3,337,395	3,468,280	3,518,562	3,640,506	3,767,166
Above 5% state requirement	7,270,100	7,544,087	6,151,720	5,030,781	2,980,004	2,215,315

Assumptions:

- No change is estimated for interfund transfers in(out) with Emergency Services and Wildland
- Member fees are estimated to increase 4% each fiscal year
- Ambulance operations are estimated to increase 2% annually
- Recreation & other fees, grants and donations, intergovernmental, reimbursements, rental income, investment income, and miscellaneous revenue are estimated to remain the same
- Salary & benefits are estimated to increase 4% each fiscal year
- Non-personnel costs are estimated to increase 1% each year with no change for capital outlay
- Debt service is estimated to match the capital replacement plan
- Projections estimate 3% underspend each fiscal year

Challenges:

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

## Conclusion

The FY20/21 Proposed budget is a transparent and responsible financial plan that will enable UFA to continue to provide our constituents with high quality service and to enhance and protect the safety and well-being of our community. We look forward to working with you and the remainder of the Board as we work through the process of the final adoption of the budget. Please let us know if you have any questions or concerns.

Respectfully,

*Tony Hill*

Chief Financial Officer  
Unified Fire Authority

*Kate Turnbaugh*

Assistant Finance Director  
Unified Fire Authority

# FEE SCHEDULE

## COMMUNITY EVENTS

Fee Type	Description	Amount
<b>Event staffing</b> <i>(per hour)</i>	Full-time employee	\$60
	Two Emergency Medical Technicians (EMTs)	\$80
	2 Paramedics (PMs)	\$110
<b>Event equipment</b> <i>(per hour unless otherwise noted minimum daily charge of 3 hours; maximum daily charge of 10 hours)</i>	Large first aid trailer <i>(28' graphic-wrapped trailer staffed with 4 EMTs and golf cart)</i>	\$180
	Small first aid trailer <i>(15' graphic-wrapped trailer staffed with two EMTs and side-by-side)</i>	\$120
	Fire Safety trailer <i>(28' graphic-wrapped trailer staffed for educational purposes with two personnel)</i>	\$115
	Engine 911 <i>(28' graphic-wrapped enclosed trailer with golf cart, staffed for educational purposes with two personnel)</i>	\$115
	BLS Ambulance <i>(staffed with two State-licensed EMTs)</i>	\$125
	ALS Ambulance <i>(staffed with two State-licensed PMs)</i>	\$150
	Side-by-side vehicle	\$50
	Golf cart	\$40
	First aid tent <i>(portable tent with walls and optional table/chairs or staff) PER DAY</i>	\$100

## MEDICAL

Fee Type	Description	Amount
<b>EMT Course</b>	Student tuition, unaffiliated attendee	\$1,350
	Student tuition, UFA employee	\$675
	Student tuition, UFA family member	\$1,013
<b>A-EMT Course</b>	Student tuition, unaffiliated attendee	\$2,315
	Student tuition, Part-Time EMS	\$1,160
<b>CPR/AHA</b>	CPR class fee, including book & card	\$45
	Healthcare provider card, ACLS card, PALS card	\$5 per card
	Healthcare provider card w/ mannequin rental	\$7 per card
	Heartsaver card	\$20 per card
	CPR book	\$15 per book
<b>PA school</b>	Student tuition	\$300 per student

# FEE SCHEDULE

## PREVENTION FEES & PERMITS

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

# FEE SCHEDULE

## RECORDS

Fee Type	Description	Amount
<b>Flat Fee</b>	Medical Record (No charge to the patient)	\$10 per report
	NFIR Fire reports – ( <i>No charge to property owner</i> )	\$5.00
	Investigative reports with NFIR Fire report	\$10.00
	Investigative reports, NFIR Fire report, and photos	\$15.00
<b>Product</b>	Page size up to 11x14, black & white per page	\$0.25
	Page size up to 11x14, color per page	\$0.50
	Page size 11x17, black & white per page	\$0.50
	Page size 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
<b>Fee for Service</b>	Search, compilation, and redaction necessary to complete the request:	
	First fifteen minutes	No charge
	In excess of 15 minutes - <i>charge necessary for completing the request is the salary of the lowest paid employee who, in the discretion of UFA, has the necessary skill and training to perform the requested work.</i>	
<b>Fee for Delivery</b>	Fees for the US Postal Service or an authorized delivery service	Service's current rates

## SPECIAL ENFORCEMENT

Fee Type	Description	Amount
<b>Blasting permit</b>	Annual permit	\$350 per year
<b>K9 Stand-By</b>	Explosive Detection Canine use for special events	\$75/hour

# Unified Fire Authority Strategic Plan

2018 - 2021



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

— Edmond Mbiaka

3380 South 900 West  
Salt Lake City, UT 84119

Phone: 801-743-7200  
<http://www.unifiedfire.org>

Adopted November 21, 2017  
Update: March 12, 2020

# Vision - Mission - Values

## **Vision:**

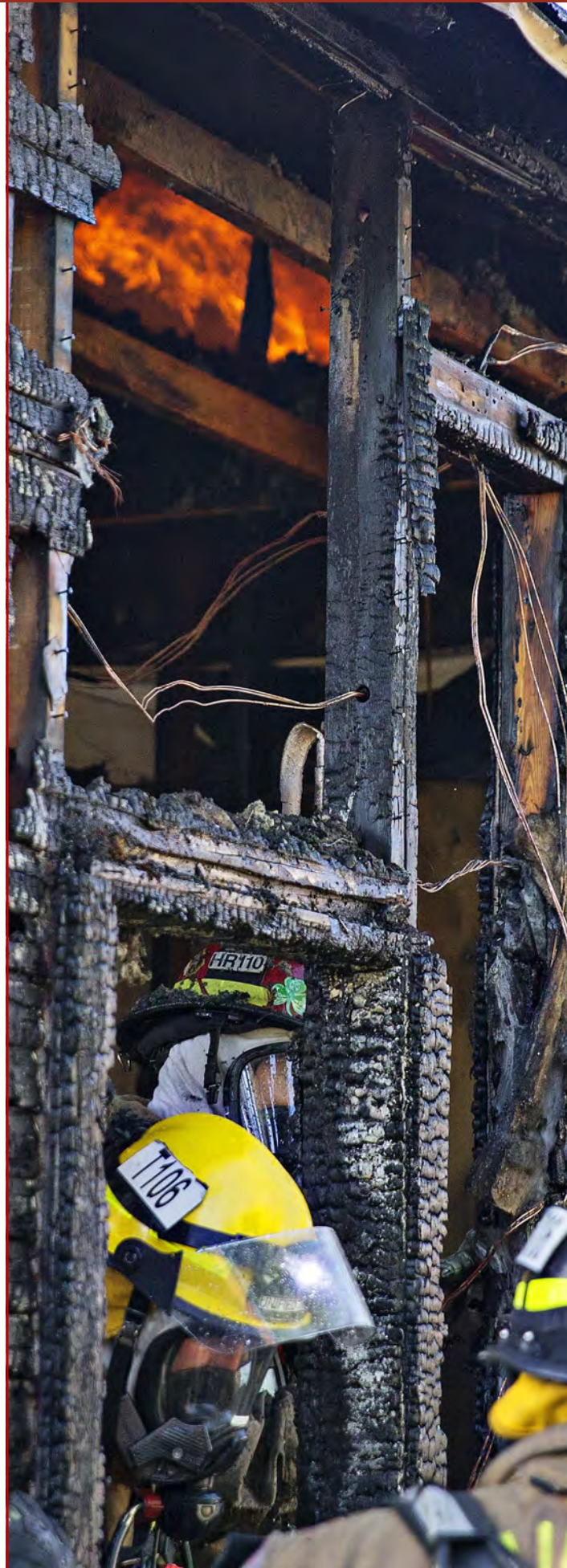
To enhance and protect the safety and well-being of our community.

## **Mission:**

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

## **Values:**

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



# Purpose

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

# Plan

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

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

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

# Process

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

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

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

## 1-Best Practices

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

## 2-Capital Plan

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

## 3-Culture and Pride of Ownership

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

## 4-Professional Development

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

## 5-Stakeholder Engagement

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

## 6-Employee Investment

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



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

□ On-going    ✓ Complete    ❖ In Process

## 1-Best Practices

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

## 2-Capital Plan

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

## 3-Culture and Pride of Ownership

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

## 4-Professional Development

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

## 5-Stakeholder Engagement

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

## 6-Employee Investment

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



# July 2018

## Office of the Chief/Administration/Planning

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

## Safety

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

## Human Resources

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

## Information Outreach

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

## Fire Training

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

## Wildland

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

## Urban Search & Rescue

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

## Emergency Management

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

## Operations

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

## ■ August 2018

### Office of the Chief/Administration/Planning

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

### Safety

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

### Records/Compliance

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

### Information Outreach

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

### Finance

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

### Wildland

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

### Information Technology

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

### Emergency Management

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

# September 2018

## Office of the Chief/Administration/Planning

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

## Human Resources

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

## Special Enforcement

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

## Finance

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

## Wildland

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

## Urban Search & Rescue

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

## Emergency Management

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

## Information Outreach

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

## ■ October 2018

### Office of the Chief/Administration/Planning

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

### Safety

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

### Human Resources

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

### Information Outreach

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

### Finance

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

### Wildland

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

### Fire Prevention

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

### Urban Search & Rescue

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

### Operations

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

# ■ November 2018

## Records/Compliance

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

## Special Enforcement

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

## Information Outreach

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



# December 2018

## Office of the Chief/Administration/Planning

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

## Safety

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

## Human Resources

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

## Finance

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

## Fire Training

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

## Wildland

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

## Logistics

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

## Information Technology

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

## December 2018 Cont.

### Urban Search & Rescue

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

### Emergency Medical Services

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

### Emergency Management

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

### Operations

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

### Information Outreach

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



# ■ January 2019

## Human Resources

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

## Information Outreach

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

## Finance

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

## Information Technology

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

## Urban Search & Rescue

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

## Emergency Management

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

## Operations

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

No Action Items



## ■ March 2019

### Human Resources

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

### Information Outreach

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

### Wildland

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

### Urban Search & Rescue

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



## ■ April 2019

### **Information Outreach**

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

### **Finance**

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

### **Wildland**

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

## ■ May 2019

### **Records/Compliance**

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

### **Information Outreach**

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

### **Wildland**

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

### **Information Technology**

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

## ■ June 2019

### Records/Compliance

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

### Human Resources

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

### Finance

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

### Logistics

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- ◆ Reduce fire apparatus out of service time and reduce after-hours callbacks for emergency service by completing apparatus preventative maintenance services within 0-30 engine hours of the scheduled service interval (300 engine hours) by June 2019 (Outcome 2-A).
- ◆ Take delivery of and place into service fire apparatus and light fleet vehicles, funded in FY 18/19 capital replacement plan by June 2019 (Outcome 2-B).
- ◆ Implement phased in preventative maintenance programs for Bay Doors, HVAC, sand and grease traps, and lawn sprinkler systems to reduce repair, emergency repair and replacement costs at stations and facilities by June 2019 (Outcome 2-A).
- ◆ Roll out new heavy fleet Vehicle Inspection Report program/process to all stations by June 2019 (Outcome 2-A).
- ◆ Roll out new station supply ordering website to all stations, to improve order status communication and inventory tracking capabilities by June 2019 (Outcome 3-B).
- ◆ Add additional items to heavy fleet preventative maintenance program to include brake pad replacement and windshield stone chip repairs by June 2019 (Outcome 2-A).
- ◆ Implement a phased in program to upgrade interior/exterior lights and light fixtures to high efficiency LED at stations and support facilities to improve energy efficiency and reduce power costs by June 2019 (Outcome 2-A).
- ◆ Complete fire station design and architectural rendering process to establish conceptual design for future fire stations by December 2018 (Outcome 2-C).
- ◆ Implement small engine and equipment tracking system and preventative maintenance program by June 2019 (Outcome 2-A).

### Information Technology

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

## ■ June 2019 Cont.

### Fire Prevention

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

### Emergency Management

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



## Emergency Management

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

## Emergency Medical Services

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

# Process

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

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

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

## Strengths

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

## Opportunities

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

## Weaknesses

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

## Challenges

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

## MEMBER FEE



*Member Fee System Description*

*Service Demand Proportioning Among Members*

*Proportioning Service Map*

*FY20/21 Member Fee Breakdown by Station*

*FY20/21 Member Fee Chart*

# MEMBER FEE SYSTEM

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

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

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

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

The adopted method makes it very simple to determine the cost of services for a community. For FY20/21, every three-person crew cost \$2,179,555 and a four-person crew costs \$2,580,537. This cost provides the full service as described above. As an example, a three-station municipality who staffs one three-person crew at each station would cost \$6,538,665. 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.

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

# MEMBER FEE SYSTEM

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

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

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

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

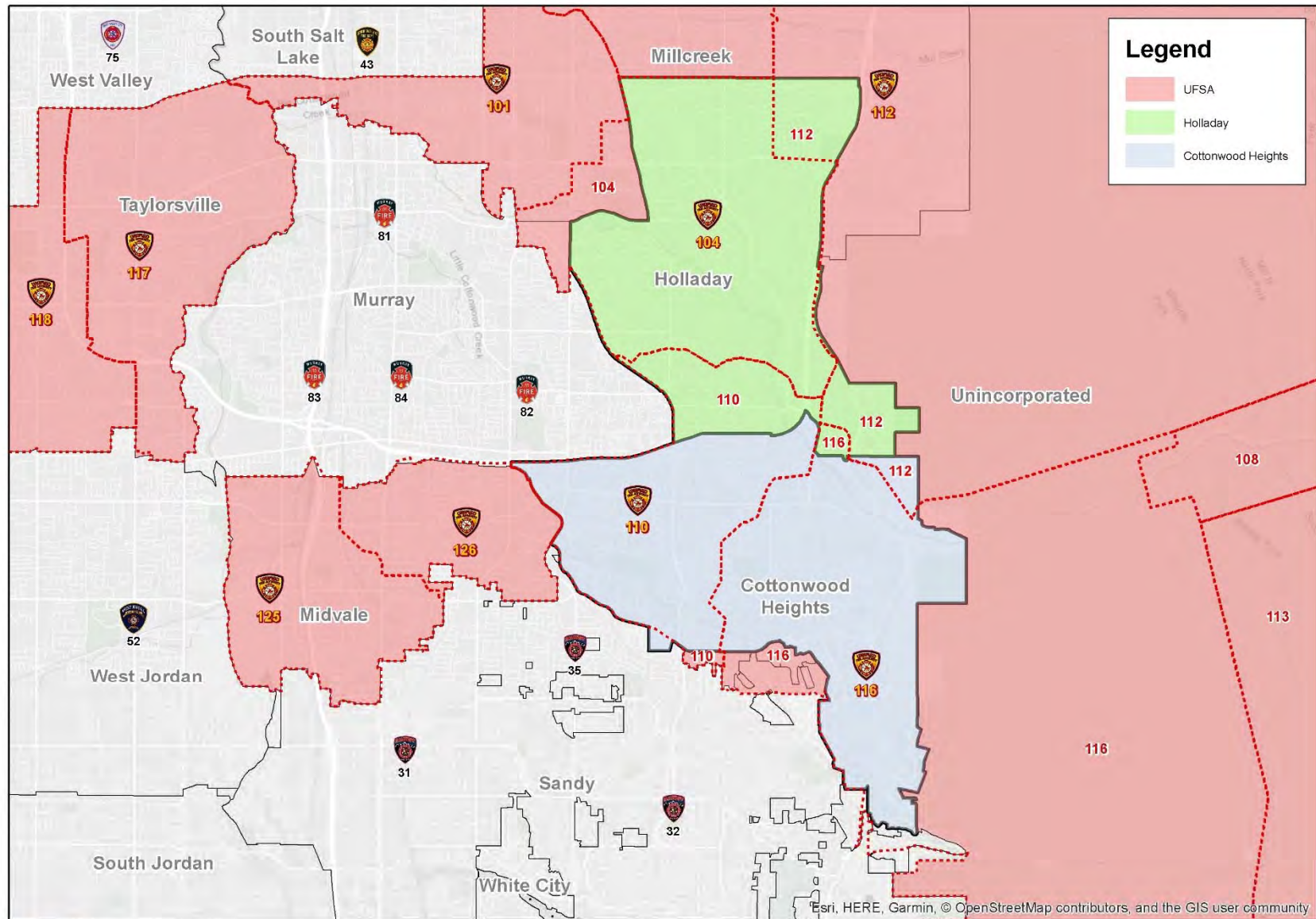
## Definitions:

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

**SERVICE DEMAND PROPORTIONING AMONG UFA MEMBERS**

STATION - MEMBER	SERVICE DEMAND (2017-2019)		SERVICE DEMAND (2016-2018)		Percentage Difference
	INCIDENTS	PERCENTAGE	INCIDENTS	PERCENTAGE	
104 - Holladay	4,057	71.39%	3,961	70.74%	0.64%
104 - UFSA	1,626	28.61%	1,638	29.26%	-0.64%
<b>TOTAL</b>	<b>5,683</b>	<b>100%</b>	<b>5,599</b>	<b>100%</b>	
110 - Cottonwood Heights	3,937	87.68%	3,431	86.90%	0.78%
110 - Holladay	540	12.03%	501	12.69%	-0.66%
110 - UFSA	13	0.29%	16	0.41%	-0.12%
<b>TOTAL</b>	<b>4,490</b>	<b>100%</b>	<b>3,948</b>	<b>100%</b>	
112 - UFSA	2,766	83.09%	2,639	81.98%	1.11%
112 - Holladay	560	16.82%	579	17.99%	-1.17%
112 - Cottonwood Heights	3	0.09%	1	0.03%	0.06%
<b>TOTAL</b>	<b>3,329</b>	<b>100%</b>	<b>3,219</b>	<b>100%</b>	
116 - Cottonwood Heights	2,168	84.03%	2,171	83.85%	0.18%
116 - UFSA	272	10.54%	250	9.66%	0.89%
116 - Holladay	140	5.43%	168	6.49%	-1.06%
<b>TOTAL</b>	<b>2,580</b>	<b>99%</b>	<b>2,589</b>	<b>100%</b>	

# PROPORTIONING SERVICE MAP



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

## UFA MEMBER SERVICE DEMAND DISTRIBUTION: 2017-2019

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

Map prepared by  
Strategic Data Manager  
13 April 2020



## UFA MEMBER FEE BREAKDOWN BY STATION - FY 20-21

STATION	STAFFING	REGIONAL COSTS <sup>(1)</sup>			TOTAL COST	UFSA		COTTONWOOD HEIGHTS		HOLLADAY		ALTA	
	ENGINES/TRUCKS	SERVICE DELIVERY <sup>(2)</sup>	SUPPORT <sup>(3)</sup>	CAPITAL REPLACEMENT		STATION %	AMOUNT	STATION %	AMOUNT	STATION %	AMOUNT	STATION %	AMOUNT
101	1,722,670	254,833	450,559	152,474	2,580,537	100.00%	2,580,537	0	0	0	0	0	0
102	1,722,670	254,833	450,559	152,474	2,580,537	100.00%	2,580,537	0	0	0	0	0	0
103	1,722,670	254,833	450,559	152,474	2,580,537	100.00%	2,580,537	0	0	0	0	0	0
104	1,722,670	254,833	450,559	152,474	2,580,537	28.61%	738,291	0	0	71.39%	1,842,245	0	0
106	1,722,670	254,833	450,559	152,474	2,580,537	100.00%	2,580,537	0	0	0	0	0	0
108	1,321,688	254,833	450,559	152,474	2,179,555	100.00%	2,179,555	0	0	0	0	0	0
109	1,722,670	254,833	450,559	152,474	2,580,537	100.00%	2,580,537	0	0	0	0	0	0
110	1,722,670	254,833	450,559	152,474	2,580,537	0.29%	7,484	87.68%	2,262,614	12.03%	310,439	0	0
111	1,722,670	254,833	450,559	152,474	2,580,537	100.00%	2,580,537	0	0	0	0	0	0
112	1,722,670	254,833	450,559	152,474	2,580,537	83.09%	2,144,168	0.09%	2,322	16.82%	434,046	0	0
113	1,321,688	254,833	450,559	152,474	2,179,555	96.25%	2,097,821	0	0	0	0	3.75%	81,733
115	1,321,688	254,833	450,559	152,474	2,179,555	100.00%	2,179,555	0	0	0	0	0	0
116	1,321,688	254,833	450,559	152,474	2,179,555	10.54%	229,725	84.03%	1,831,480	5.43%	118,350	0	0
117A	1,722,670	254,833	450,559	152,474	2,580,537	100.00%	2,580,537	0	0	0	0	0	0
117B	1,722,670	254,833	450,559	152,474	2,580,537	100.00%	2,580,537	0	0	0	0	0	0
118	1,722,670	254,833	450,559	152,474	2,580,537	100.00%	2,580,537	0	0	0	0	0	0
119	1,321,688	254,833	450,559	152,474	2,179,555	100.00%	2,179,555	0	0	0	0	0	0
121	1,722,670	254,833	450,559	152,474	2,580,537	100.00%	2,580,537	0	0	0	0	0	0
123	1,722,670	254,833	450,559	152,474	2,580,537	100.00%	2,580,537	0	0	0	0	0	0
124	1,722,670	254,833	450,559	152,474	2,580,537	100.00%	2,580,537	0	0	0	0	0	0
125	1,722,670	254,833	450,559	152,474	2,580,537	100.00%	2,580,537	0	0	0	0	0	0
126	1,722,670	254,833	450,559	152,474	2,580,537	100.00%	2,580,537	0	0	0	0	0	0
251	1,321,688	254,833	450,559	152,474	2,179,555	100.00%	2,179,555	0	0	0	0	0	0
252	1,722,670	254,833	450,559	152,474	2,580,537	100.00%	2,580,537	0	0	0	0	0	0

38,938,188	6,116,003	10,813,426	3,659,367	59,526,984	52,643,755	4,096,417	2,705,080	81,733
					88.44%	6.88%	4.54%	0.14%

Fund Balance Credit=

2,567,787	2,270,868	176,705	116,688	3,526
Member fee with credit	50,372,886	3,919,711	2,588,392	78,208

56,959,197

FY19/20 Member Fee	48,890,839	3,818,822	2,586,904	152,665	55,449,230
Increase (decrease) from current fee	1,482,047	100,889	1,488	(74,457)	2.72%
Percentage adjustment	3.03%	2.64%	0.06%	-48.77%	

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

<sup>(2)</sup> The cost of providing service directly to the community. Includes the operation of the fire stations, Battalion and District Chiefs, Ambulances, PPE, Fire Prevention, Special Enforcement, USAR, Wildland, and Emergency Management. Logistics, Information Technology, and Information Outreach all have sections of their budget that are service delivery and support services

<sup>(3)</sup> The actual functions that support service delivery. Administration, Finance, Human Resources, Training, Medical, and parts of Logistics, Information Outreach, and Information Technology

## MEMBER FEE CHART - FY20/21

Division budgets broken out by each UFA Member

	EXPENDITURES	REVENUE	MEMBER FEE	UFSA	C. HEIGHTS	HOLLADAY	ALTA
			100%	88.44%	6.88%	4.54%	0.14%
Operations	\$48,446,548	\$10,163,089	\$38,283,459	\$33,856,663	\$2,634,519	\$1,739,712	\$52,565
Special Operations	\$102,350	\$0	\$102,350	\$90,515	\$7,043	\$4,651	\$141
<b>Camp Williams</b>	<b>\$650,165</b>	<b>\$650,165</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Fire Prevention	\$1,424,358	\$191,500	\$1,232,858	\$1,090,300	\$84,841	\$56,025	\$1,693
Fire Training	\$1,062,070	\$0	\$1,062,070	\$939,261	\$73,088	\$48,264	\$1,458
EMS	\$1,518,224	\$96,900	\$1,421,324	\$1,256,973	\$97,810	\$64,589	\$1,952
Special Enforcement	\$905,084	\$16,500	\$888,584	\$785,835	\$61,149	\$40,380	\$1,220
Urban Search and Rescue	\$679,777	\$642,635	\$37,142	\$32,847	\$2,556	\$1,688	\$51
<b>Wildland</b>	<b>\$2,188,757</b>	<b>\$1,931,484</b>	<b>\$257,273</b>	<b>\$227,524</b>	<b>\$17,705</b>	<b>\$11,691</b>	<b>\$353</b>
<b>Emergency Mgmt</b>	<b>\$2,854,562</b>	<b>\$3,019,562</b>	<b>(\$165,000)</b>	<b>(\$145,921)</b>	<b>(\$11,355)</b>	<b>(\$7,498)</b>	<b>(\$227)</b>
Administration	\$3,451,131	\$431,644	\$3,019,487	\$2,670,337	\$207,789	\$137,214	\$4,146
Finance	\$2,168,186	\$1,188,649	\$979,537	\$866,271	\$67,408	\$44,513	\$1,345
Information Outreach	\$864,875	\$20,000	\$844,875	\$747,180	\$58,141	\$38,394	\$1,160
Human Resources	\$730,614	\$0	\$730,614	\$646,132	\$50,278	\$33,201	\$1,003
Logistics	\$6,330,703	\$661,131	\$5,669,572	\$5,013,988	\$390,158	\$257,642	\$7,785
Information Technology	\$1,503,472	\$0	\$1,503,472	\$1,329,622	\$103,463	\$68,322	\$2,064
Capital Replacement	\$3,659,367	\$0	\$3,659,367	\$3,236,227	\$251,823	\$166,292	\$5,024
<b>TOTAL COST</b>	<b>\$78,540,243</b>	<b>\$19,013,259</b>	<b>\$59,526,984</b>	<b>\$52,643,755</b>	<b>\$4,096,417</b>	<b>\$2,705,080</b>	<b>\$81,733</b>
Less Excess Fund Balance			\$2,567,787	\$2,270,868	\$176,705	\$116,688	\$3,526
<b>TOTAL MEMBER FEE</b>			<b>\$56,959,197</b>	<b>\$50,372,886</b>	<b>\$3,919,711</b>	<b>\$2,588,392</b>	<b>\$78,208</b>

911 EMERGENCY TRANSPORT



# 911 EMERGENCY TRANSPORT

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

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

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

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

UFA Transport services expanded in 2011 with Midvale City and in 2013 with Eagle Mountain City joining the UFA. In July 2017, Draper City separated from UFA and provided its own ambulance transport service within its community. Also in July 2017, the number of UFA frontline ambulances reduced from 26 (combination of jump units and staffed units) to 10 (staffed units). Ambulances transitioned from ALS to BLS and most of the Heavy apparatus became ALS units. All part-time firefighter employees transitioned from assignments on the heavy fire apparatus to EMS-only personnel working on the ambulances.

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

Multiple factors resulted in these changes:

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

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

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

# 911 EMERGENCY TRANSPORT

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

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

Options reviewed by the Ambulance Staffing Committee:

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

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

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

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

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

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

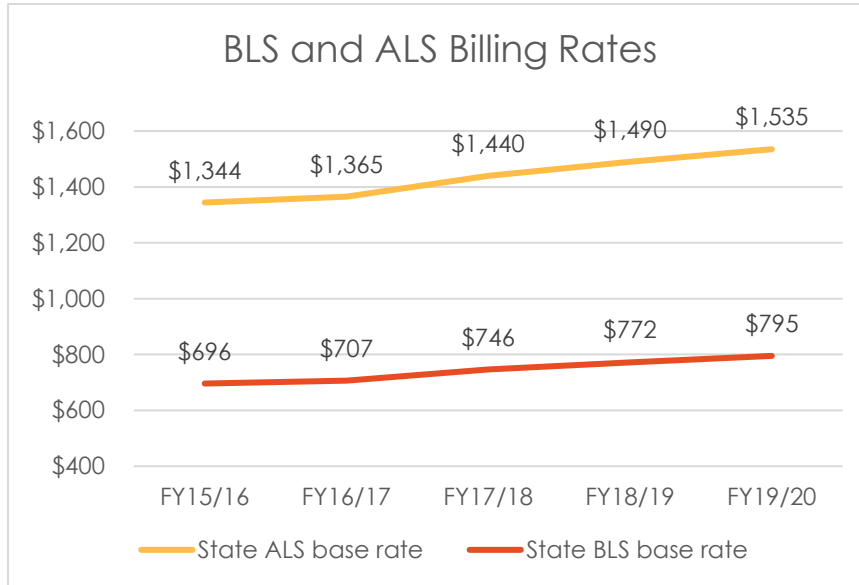
- Every incident has a Paramedic on the first arriving unit; a second Paramedic will arrive either at the same time or quickly thereafter.
- A UFA PM can care for the patients from first touch to the hospital.
- A four-person crew can be back in service quickly with three personnel until their PM returns.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



# 911 EMERGENCY TRANSPORT

## Financial Aspect of 911 Emergency Transport

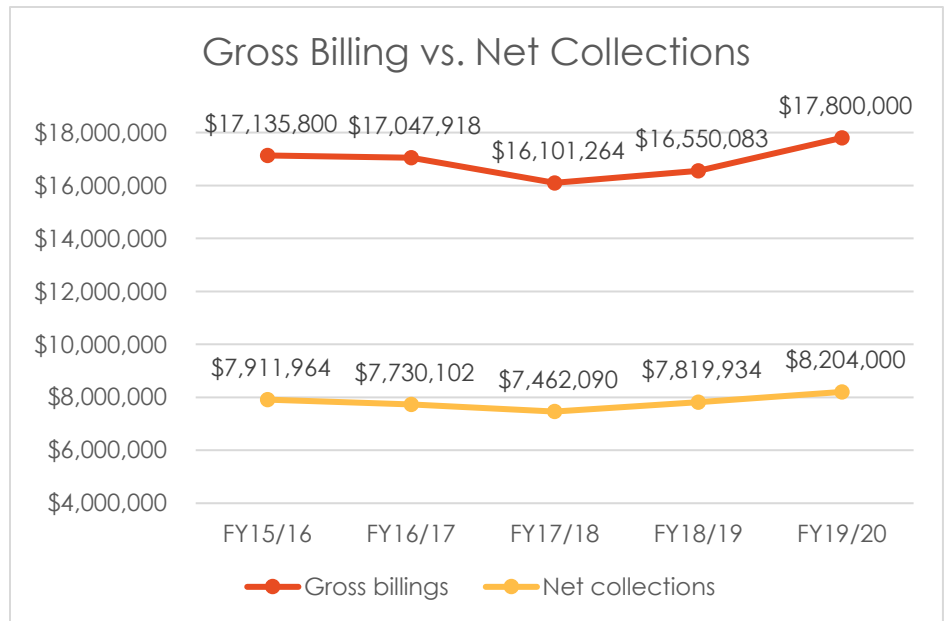
UFA contracts with Gold Cross to provide ambulance billing services. UFA is responsible for quality assurance (QA) on all transport patient care reports. Crewmembers prepare patient care reports for QA review, which is then performed by Emergency Medical Services (EMS) staff to ensure that reports are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



The State of Utah authorizes 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. In the last six

months of 2018, the actual split was 62% ALS and 38% BLS. After implementing 1-1 staffing model, UFA was able to return the ALS/BLS split to 63%/37% in FY18/19.

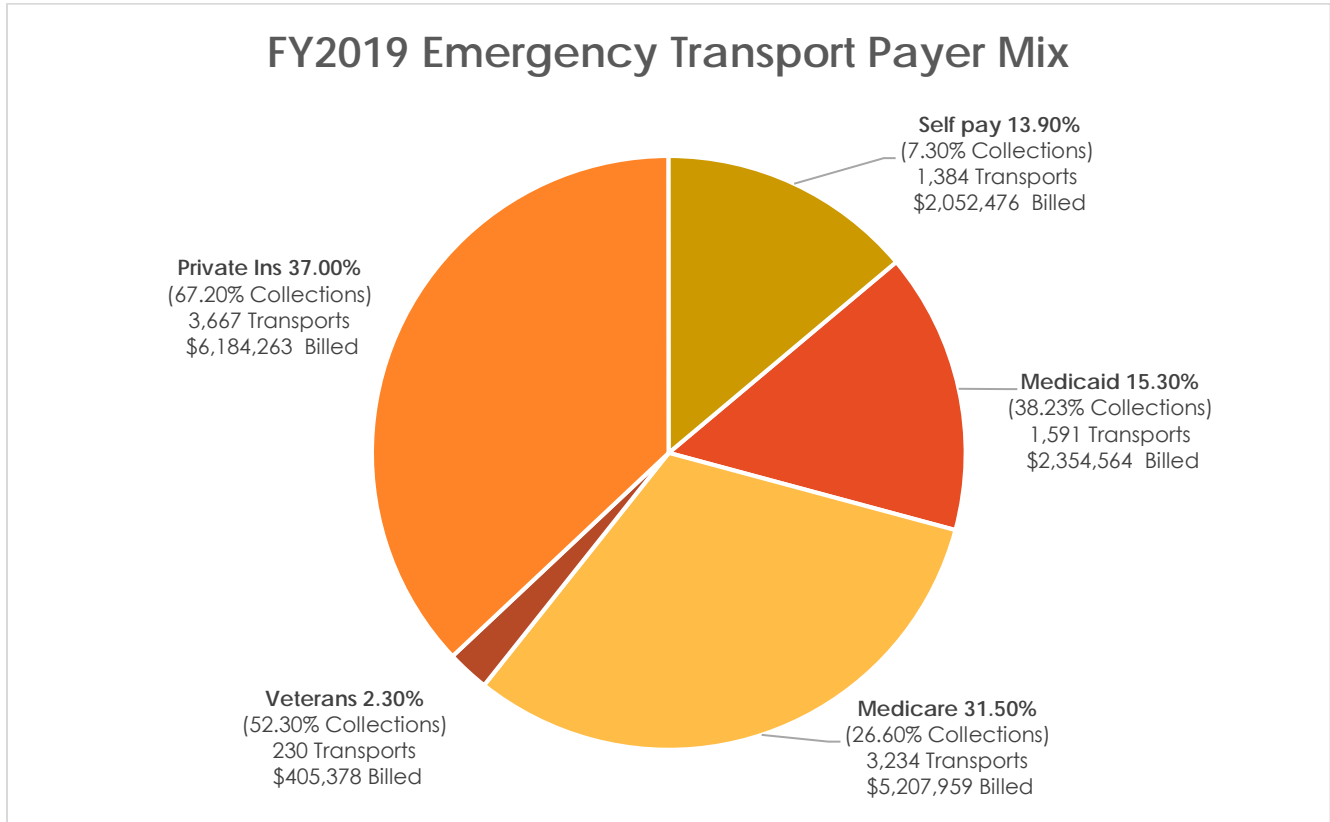
Gross collection rates are determined by comparing net payments made to amounts billed. Net collection rates are determined by comparing net payments made, less contractual discounts, to amounts billed. The following chart shows the gross collection versus net collections from FY15/16 to FY19/20. Gross collection rates have run from 44% to 47% of total billing. Note: FY19/20 figures are based on estimates



# 911 EMERGENCY TRANSPORT

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

The following chart shows the 2019 Payer mix along with collection and activity data for each:



Fixed payers pay a fixed amount set by the government and UFA is unable to collect the balance above the allowable amount. The balance must be written off as a contractual discount, which creates a difference in collection rates. Medicaid collection was 52.5% in FY18/19; however, after applying the state assessment for Medicaid, the actual collection rate drops to 38.2%.

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

# 911 EMERGENCY TRANSPORT

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. We have allocated non-personnel costs based on what may be eliminated if 911 emergency transport were to no longer be provided by UFA.

<b>911 Emergency Transport Costs</b>	<b>Actual 6/30/2018</b>	<b>Actual 6/30/2019</b>	<b>Estimated 6/30/2020</b>	<b>Projected 6/30/2021</b>
Gross billings	\$16,101,264	\$16,550,083	\$17,800,000	\$19,300,000
Net collections received during FY	\$7,462,090	\$7,819,934	\$8,204,000	\$8,614,000 *
Gross collection rate	46%	47%	46%	45%
Operational salaries & wages	\$3,113,058	\$3,950,265	\$4,853,078	\$5,262,250
Operational benefits	\$1,177,766	\$1,188,616	\$1,595,251	\$1,902,545
Contract services	\$314,966	\$348,048	\$369,180	\$387,630
Maintenance & supplies	\$399,856	\$437,029	\$493,020	\$521,109
Administration & overhead	\$220,571	\$219,968	\$283,657	\$252,862
Depreciation	\$1,042,448	\$596,625	\$442,050	\$401,582
Medicaid assessment	\$292,304	\$334,200	\$375,000	\$400,000
Non-capital equipment purchases	\$0	\$0	\$113,521	\$37,500
Interest on long-term debt	\$24,525	\$12,575	\$38,937	\$38,937
Total Costs	<u>\$6,585,494</u>	<u>\$7,087,325</u>	<u>\$8,563,692</u>	<u>\$9,204,415</u>
Net Revenue/(Expenditure)	<u>\$876,596</u>	<u>\$732,609</u>	<u>(\$359,692)</u>	<u>(\$590,415)</u>

\*Note: Projected FY20/21 collections shown above assume a five percent increase in net collections based on historical collections. Ambulance collections for FY20/21 are budgeted conservatively at \$8,025,000. Any excess revenues collected by UFA are included in the calculation of the next budget year's member fee credit.

# OFFICE OF THE FIRE CHIEF



## Dan Petersen

Dan began his fire service career in 1979 as a Volunteer Firefighter in Josephine County, Oregon. From 1980 to 1988 he worked for Valley Fire Service (now known as Rural Metro) serving as a Firefighter, Engineer, and Captain. Dan worked for Medford Fire-Rescue in Oregon from 1988 through 2010 serving as a Firefighter, Acting Captain, Shift Battalion Chief, Training/EMS Chief, and Deputy Chief of Administration. Between October 2010 and January 2017, he served as the Fire Chief for Jackson County Fire District 3 in Southern Oregon. On January 17, 2017, Dan became the Fire Chief for the Unified Fire Authority and moved to Salt Lake City, UT from Oregon.

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

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

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

## ADMINISTRATION AND PLANNING OVERSEES:

- *Information Outreach*
- *Emergency Management*
- *Executive Team:*
  - *Assistant Chief Riley Pilgrim, Administration and Planning*
  - *Assistant Chief Dominic Burchett, Support Services*
  - *Assistant Chief Steve Higgs, Emergency Operations*
  - *Chief Financial Officer Tony Hill*
  - *Chief Legal Officer Brian Roberts (Supervised by the UFA Board)*
  - *Director of Communications Nile Easton*
  - *Division Chief Clint Mecham, Emergency Management*
  - *Executive Assistant Cyndee Young*

# INFORMATION OUTREACH

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## Statement of Purpose and Services Provided

The goal of Information Outreach (IO) is to improve the safety and well-being of the public through proactively communicating UFA's Vision, Mission and Values with internal and external stakeholders.

Information Outreach accomplishes this through:

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

## Division Manager Budget Message

Information Outreach's budget for FY20/21 reflects continued support of the tactics and strategies it employs to provide communication and outreach support to UFA and its communities.

Two items that are classified as projects are included in the FY20/21 Information Outreach budget:

1. \$6,000 to produce educational material for public usage regarding both PulsePoint and the Push to Survive campaign (this was in the FY19/20 budget but was not completed)
2. \$500 to produce and print survey cards to be dispensed to customers who have receive UFA service. These cards would direct them to on online survey with responses tracked and gathered to be included into the strategic planning process.

One project not currently budgeted for, but was reviewed, is commemorating the UFA/SL County Fire Department centennial year 2021 by placing creating and place special decals on all UFA vehicles and apparatus at a cost of \$16,000. We would also like to have a 2021 UFA Yearbook considered for an additional \$11,000.

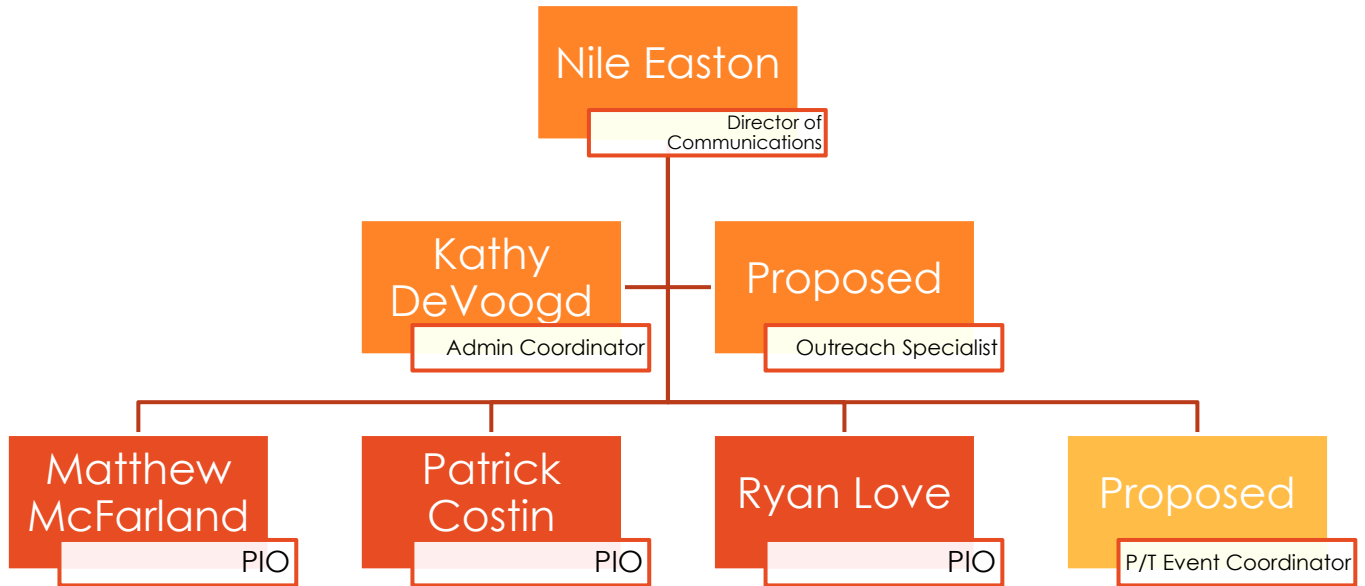
In addition to the above described projects, we are requesting an upgrade of our part-time Outreach Specialist position to full-time. The upgrade should provide better support to our communities for a variety of tasks. The primary responsibilities for this position include:

- Maintenance and upkeep of the UFA website: this includes keeping the community pages up to date with the latest happenings by the firefighters who work in those areas and posting timely safety messages applicable to those specific communities: the position also assists in ensuring all minutes and agendas from our public meetings are posted in a timely manner.
- Identifying and calendaring our upcoming event season: last year, we had 213 community events and the Information Outreach Division managed all staffing for those. The number and scope of those events has increased each of the last four years.
- Annual development of our recruiting campaign material that launches each spring: this includes the creation of many other graphic design elements for the department.

An additional personnel request includes hiring a part-time event coordinator for the event season. This position will work under Public Information Officers (PIOs)/Event Liaisons as they coordinate the increasing number of community events UFA supports. With some unconventional and flexible hours, it would be a civilian logistics position focused on maintaining and transporting the department assets used to provide the requested presence at 200+ community events. Having this position would allow the PIOs to continue their focus as community liaisons and PIOs and reduce the amount of time and energy they spend moving and maintaining trailers throughout the fifteen communities we serve.

# INFORMATION OUTREACH

## Organizational Structure



## Staffing (FTEs)



## Performance Measures

### Media Relations

Goal: Achieve 24 proactively pitched stories and coverage.

Goal: Gain at least 300 media mentions.

### Internal Communications

Goal: Produce monthly videos to improve internal communications.

Goal: Produce a monthly UFA newsletter.

Goal: Produce a weekly Podcast

### Social Media

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

### Website Management

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

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

### Community Relations

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

Goal: Staff 200 community events annually.

Goal: Teach six CERT classes annually.

# INFORMATION OUTREACH

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## FY19/20 Accomplishments

### Media Relations

- Pitched more than 30 proactive stories to media aimed at improving the safety of our residents.
- Gained 335 total media mentions in the Salt Lake media market.
- 26 additional mentions from markets outside of Utah.

### Internal Communications

- Produced 11 "Questions for the Chief" videos to help address concerns from employees
- Launched a new weekly podcast aimed at both internal and external listeners that averages 450 unique listens each episode.
- Increased involvement and management of all employee recognition events.

### Social Media – results in total followers

- Instagram: 3,105 (41% increase)
- Twitter: 10,119 (10% increase)
- Facebook: 12,214 (7% increase)

### Website Management

- Website bounce rate 47% (decreased from 65%)
- Web visits averaged 23,166 a month with a high of 27,398. *(up from 3800 average last year)*

### Community Relations

- Station tours: 1,032
- Events: 217
- CERT: 6 classes taught with 102 people trained

### Additional accomplishments from 2019 Action Items

- Website relaunched successfully.
- Increased consistency of social media outreach and launched a YouTube channel that has seen thousands of views for UFA provided content.
- Restructured the Customer Service Committee to develop consistency in planned events.
- Strengthened CERT program and clarified roles and support with member cities and townships.

## FY20/21 Action Items

- Strengthen community web pages and gain consistency in frequency of new content that increases community engagement and web visits to help educate the public in how UFA accomplishes its mission (Outcomes 3-B, 5-K)
- Establish employee visual (photo and video) database to properly store and document UFA's work and to meet transparency goals and guidelines (Outcome 3-E)
- Relaunch Podcast and gain 500 listens per episode to increase idea and knowledge-sharing within UFA and to help community members better understand UFA issues (Outcomes 3-E, 5-K)
- Increase YouTube followers by 50 percent to visual educate and update UFA stakeholders on innovations and methods the department utilizes to ensure community safety (Outcomes 5-J, 5-K)
- Increase all other social media followers per channel by 10 percent (Outcome 5-K)
- Fully staff and support more than 200 community events, ensuring these interactions with UFA customers are professional and effective (Outcomes 3-B, 5-J)
- Evaluate the UFA CERT curriculum model to match new federal guidelines and adopting those changes on a local level for our communities (Outcome 5-G)
- Increase the depth of media stories covering UFA to educate the public on safety (Outcome 3-I)

# INFORMATION OUTREACH

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## Budget Detail

### Revenue

#### **Event Billings \$20,000**

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

### Personnel

#### **Upgrade from Part-Time to Full-Time Outreach Coordinator \$48,850**

Information Outreach requests to upgrade its current part-time Outreach Coordinator to a full-time position in order to provide UFA website maintenance and upkeep, calendar coordination for UFA community events, and development of graphic design elements for IO and other UFA divisions. The cost shown above represents the difference in cost between the existing part-time position and the proposed full-time position. The estimated total cost for this full-time position is \$70,114.

#### **Seasonal Part-Time Event Coordinator \$15,532**

Requests from communities for UFA facility tours and UFA presence at community events has continued to grow. Coordination of those events is currently being jointly managed by UFA's PIOs, who during the busy event season (May – October) shift their focus from regular PIO duties to coordinating all requests for community events. Having this position would reduce the amount of time and energy PIOs spend moving and maintaining trailers throughout the fifteen communities we serve and allow them to continue their focus as community liaisons and public information officers.

#### **Overtime \$59,000**

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

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

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

Information Outreach also relies on subject matter experts within the UFA ranks, which includes paying firefighters to act as photographers, website developers, and cinematographers for a multitude of projects.

# INFORMATION OUTREACH

## Event Overtime (Cadre) \$26,000

The part-time EMS roster is the primary staffing for our service to community events but does have limitations. The event overtime budget supports the use of full-time sworn employees to deliver the level of service expected by communities, in the non-emergency response setting. Using full time employees with the part time staff at community events allows for more leadership training opportunities internally, and more importantly provides oversight and a stronger medical response if incidents do arise. With the addition of mandatory event participation in the new recruit two-year journeyman task books, we anticipate increased use of this budgeted line item.

## Standby Pay for Public Information Officers \$14,553

In November 2018, UFA Policy Volume I, Chapter 3, Section 6205 Standby Leave/Pay was approved recognizing the importance of supporting mission critical services outside of normal business hours. PIOs rotate availability 24/7 for media calls and fire-related incidents as mentioned above. Compensation is at a rate of eight hours accrued time for each week they are on standby. This time may be used as paid leave throughout the year or may be paid out at the end of the year.

## Capital Outlay

None

## Non-Personnel Detail by Account

Account	Description		Account Total
<b>10-96-207</b>	<b>AWARD AND RECOGNITION CEREMONIES</b> (\$40,000 transferred from Administration)		<b>\$40,000</b>
	Annual Banquet	25,000	
	Graduation, promotion, award ceremonies	15,000	
<b>10-96-215</b>	<b>BOOKS &amp; PUBLICATIONS</b>		<b>\$100</b>
	Firefighter Handbooks for the High School Intern Program		
<b>10-96-219</b>	<b>CLOTHING PROVISIONS</b>		<b>\$1,000</b>
	T-shirts for high school intern program	500	
	Attire for civilian positions (3) including: shirts, hats, jackets	500	
<b>10-96-235</b>	<b>COMPUTER SOFTWARE - NONCAPITAL</b>		<b>\$2,600</b>
	Software for recruit engagement (MailChimp, Simple Text)	1,000	
	Podcast hosting software (BuzzSprout)	200	
	Video editing phone application (Adobe Rush)	500	
	Survey software (Survey Monkey)	900	
<b>10-96-250</b>	<b>EDUCATION, TRAINING &amp; CERT</b>		<b>\$2,400</b>
	Utah PIO Annual Conference registrations (5), quarterly luncheons, and semi-monthly PRSA training		
<b>10-96-260</b>	<b>FOOD PROVISIONS</b> (\$5,000 transferred from Administration)		<b>\$9,500</b>
	Snacks and drinks for community events	500	
	Community Pancake Breakfasts (8)	4,000	
	Food for retirement parties and ceremonies	5,000	
<b>10-96-345</b>	<b>OFFICE SUPPLIES</b>		<b>\$250</b>
	General office supplies		

# INFORMATION OUTREACH

Account	Description		Account Total
<b>10-96-350</b>	<b>PROFESSIONAL FEES</b>		<b>\$14,000</b>
	Recruitment advertising	8,000	
	PROJECT: PulsePoint and Push to Survive outreach	6,000	
<b>10-96-370</b>	<b>PRINTING CHARGES</b>		<b>\$4,500</b>
	Printing for media kits, training manuals for classes, recruiting posters and brochures, community posters	2,500	
	PROJECT: Customer feedback cards	2,000	
<b>10-96-410</b>	<b>SMALL EQUIPMENT</b>		<b>\$7,400</b>
	Supplies for CERT and other classes (Includes fire extinguishers, propane, etc.)	7,000	
	Supplies for media events	400	
<b>10-96-412</b>	<b>PHOTO EQUIPMENT</b>		<b>\$525</b>
	Batteries, lenses, cases, maintenance	525	
<b>10-96-415</b>	<b>MEMBERSHIPS &amp; SUBSCRIPTIONS</b>		<b>\$400</b>
	Public Relations Society of America annual membership	300	
	Salt Lake Tribune annual subscription	100	

## Fee Schedule

Fee Type	Description	Amount
<b>Event staffing</b>	Full-time employee	\$60
	Two Emergency Medical Technicians (EMTs)	\$80
	2 Paramedics (PMs)	\$110
<b>Event equipment</b> <i>(per hour unless otherwise noted minimum daily charge of 3 hours; maximum daily charge of 10 hours)</i>	Large first aid trailer <i>(28' graphic-wrapped trailer staffed with 4 EMTs and golf cart)</i>	\$180
	Small first aid trailer <i>(15' graphic-wrapped trailer staffed with two EMTs and side-by-side)</i>	\$120
	Fire Safety trailer <i>(28' graphic-wrapped trailer staffed for educational purposes with two personnel)</i>	\$115
	Engine 911 <i>(28' graphic-wrapped enclosed trailer with golf cart, staffed for educational purposes with two personnel)</i>	\$115
	BLS Ambulance <i>(staffed with two State-licensed EMTs)</i>	\$125
	ALS Ambulance <i>(staffed with two State-licensed PMs)</i>	\$150
	Side-by-side vehicle	\$50
	Golf cart	\$40
	First aid tent <i>(portable tent with walls and optional table/chairs or staff) PER DAY</i>	\$100

**INFORMATION OUTREACH**

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	ACTUAL (3/31)	PROPOSED	% INCREASE
	GL	FY16-17	FY17-18	FY18-19	FY19-20	FY19-20	FY19-20	FY20-21	BEGINNING
		IO 96	IO 96	IO 96	IO 96	IO 96	IO 96	IO 96	FY20 to FY21
									BUDGET
<b>REVENUE</b>									
GRANTS & DONATIONS	1033200	0	0	0	0	1,500	1,500	0	0.0%
EVENT BILLINGS	1035400	14,523	19,958	19,800	20,000	20,000	19,205	20,000	0.0%
CERT CLASS FEES	1035103	3,665	2,510	3,234	5,500	5,500	0	0	-100.0%
<b>TOTAL REVENUE</b>		<b>18,188</b>	<b>22,468</b>	<b>23,034</b>	<b>25,500</b>	<b>27,000</b>	<b>20,705</b>	<b>20,000</b>	<b>-21.6%</b>
<b>PERSONNEL EXPENDITURES</b>									
SALARIES	100	418,501	329,339	352,333	391,547	391,547	267,668	442,225	12.9%
SALARIES, EVENT EMT	105	48,632	35,887	29,089	30,000	30,000	18,879	30,000	0.0%
OVERTIME	120	45,069	36,279	78,873	49,000	50,200	48,588	59,000	20.4%
OVERTIME, EVENT EMT	125	2,243	1,679	19,435	40,000	40,000	13,209	26,000	-35.0%
STANDBY PAY	129	0	0	0	12,800	12,800	0	14,553	13.7%
OTHER BENEFITS	130	169,187	131,322	791	1,040	1,040	608	1,431	37.6%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	48,087	49,004	49,004	42,681	83,002	69.4%
RETIREMENT CONTRIBUTIONS	133	0	0	70,908	75,610	75,610	52,098	86,374	14.2%
PAYROLL TAX	134	0	0	19,229	25,985	25,985	14,222	28,657	10.3%
WORKERS COMP	135	11,846	7,460	6,205	8,486	8,486	7,844	8,438	-0.6%
UNIFORM ALLOWANCE	140	4,860	2,765	2,520	2,520	2,520	1,750	2,520	0.0%
VAC/SICK PAYOUTS	160	16,093	0	0	0	0	0	0	0.0%
<b>TOTAL PERSONNEL EXPENDITURES</b>		<b>716,433</b>	<b>544,731</b>	<b>627,470</b>	<b>685,992</b>	<b>687,192</b>	<b>467,547</b>	<b>782,200</b>	<b>14.0%</b>
<b>NON PERSONNEL EXPENDITURES</b>									
AWARDS AND BANQUETS	207	0	0	0	0	0	0	40,000	100.0%
BOOKS & PUBLICATIONS	215	0	144	107	100	100	0	100	0.0%
CLOTHING PROVISIONS	219	724	1,838	1,439	1,000	1,000	39	1,000	0.0%
COMPUTER SOFTWARE NONCAPITAL	235	0	0	0	0	0	0	2,600	100.0%
EDUCATION & TRAINING & CERT	250	1,725	430	797	2,400	2,400	500	2,400	0.0%
FOOD PROVISIONS	260	729	301	384	2,000	2,300	1,920	9,500	375.0%
OFFICE SUPPLIES	345	1,728	599	327	300	300	113	250	-16.7%
PROFESSIONAL FEES	350	-4,495	530	30,000	14,000	14,000	2,325	14,000	0.0%
PRINTING CHARGES	370	340	12	3,976	4,500	4,500	1,797	4,500	0.0%
SMALL EQUIP. NONCAP	410	14,020	8,162	21,966	13,200	13,200	7,740	7,400	-43.9%
PHOTO EQUIPMENT	412	0	6,219	509	1,000	1,000	538	525	-47.5%
MEMBERSHIPS & SUBSCRIPTIONS	415	327	2,685	2,626	3,200	3,200	2,782	400	-87.5%
<b>TOTAL NON PERSONNEL EXPENDITURES</b>		<b>15,098</b>	<b>20,920</b>	<b>62,130</b>	<b>41,700</b>	<b>42,000</b>	<b>17,755</b>	<b>82,675</b>	<b>98.3%</b>
<b>CAPITAL OUTLAY</b>									
CAPITAL OUTLAY-MACH. & EQUIP.	216	6,380	5,921	0	0	0	0	0	0.0%
<b>TOTAL CAPITAL OUTLAY</b>		<b>6,380</b>	<b>5,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>		<b>737,911</b>	<b>571,571</b>	<b>689,600</b>	<b>727,692</b>	<b>729,192</b>	<b>485,302</b>	<b>864,875</b>	<b>18.9%</b>
<b>NET EFFECT ON UFA GENERAL FUND BUDGET</b>		<b>-719,723</b>	<b>-549,104</b>	<b>-666,566</b>	<b>-702,192</b>	<b>-702,192</b>	<b>-464,597</b>	<b>-844,875</b>	<b>20.3%</b>
<b>NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS)</b>								<b>-799,875</b>	<b>13.9%</b>

# EMERGENCY MANAGEMENT

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## Statement of Purpose and Services Provided

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

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

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

# EMERGENCY MANAGEMENT

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## Division Manager Budget Message

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

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

Salt Lake County has embarked on a project for "forklifting" the current emergency operations plan (EOP) to a comprehensive emergency management plan (CEMP). Included in this will be an updating of the various continuity of operations plans (COOP) within Salt Lake County government. A strategic implementation plan will be created that looks at various ordinances and statutes that need to be considered or revised. This project is being conducted using a contractor. The estimated total cost is \$238,000 budgeted for in professional fees.

Emergency Management's current GIS servers need to be updated and upgraded. This cost of the project (\$14,000) is for professional services from ESRI to complete. In discussions with UFA's Business Technology Manager this is a service best provided by ESRI.

During FY19/20, Emergency Management changed existing staffing for the recently vacated Operations Specialist position. There were two Operations Specialists assigned to the Operations Unit. It has become obvious over the course of the last year that there is a large gap in the area of logistics. To that end, the open Operations Specialist position has been upgraded to become a Logistics Unit Leader. This change will provide additional emphasis in areas such as ECC facility readiness and direction for emergency support function (ESF) 7 and other more tactical functions such as the establishment of points of distribution in the event of incident or disaster. Having a Logistics Unit Leader will also better align SLCo EM with the State of Utah and federal government in form and function.

As a result of the above change, one of the Administrative Coordinators was moved to report to the Operations Unit Leader. This helped to compensate for the loss of personnel in the Operations Unit as well as streamlined the span of control in the Plans Unit where the position resided previously.

Beginning in FY20/21, the Intelligence Specialist position will no longer be funded by Complex Coordinated Terrorist Attack (CCTA) grant funds. The completion of the grant performance period results in the absorption of this salary into the operating budget of the Emergency Management Division. The Intelligence Specialist reports to the Plans Unit Leader and will provide additional depth in the Plans Unit.

Two Municipal Emergency Management Specialists were hired in December 2019. These two Municipal Emergency Management Specialist are UFA employees contracted to participating municipalities to function as their emergency managers or provide additional support to existing emergency management programs. Currently, one specialist is assigned to Holladay, Midvale and Unincorporated Salt Lake County. The other specialist is assigned to the five Metro Townships, Copperton, Emigration Canyon, Kearns, Magna and White City. The costs for these positions are budgeted fully in the General Fund Administration budget, offset by reimbursement revenue paid by the agencies they serve. They are placed in the Emergency Management Division for supervision and continuity of planning and operations purposes.

# EMERGENCY MANAGEMENT

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These new positions combined with the lessons learned during the course of FY19/20 regarding mission readiness and capabilities of the Salt Lake County Emergency Coordination Center, overseeing the Salt Lake County development of a Salt Lake County Comprehensive Emergency Management Plan, the completion of the Greater Salt Lake Complex Coordinated Terrorist Attack Response Plan, Community Emergency Response Team Program Committee, the Salt Lake Regional Type III Incident Management Team, continuing to upgrade the physical Emergency Coordination Center facility and a myriad of other programs, plans and committees ensures a fast paced operations, planning, training and exercise tempo for the Emergency Management Division for FY19/20.

The FY20/21 budget assumes Emergency Management will use \$217,014 of fund balance primarily for the procurement of professional services to convert the current emergency operations plan (EOP) to a comprehensive emergency management plan (CEMP). However, due to our response to the Coronavirus (COVID-19) pandemic, EM is prepared to manage the utilization of additional fund balance, if necessary, based on Salt Lake County's plans to fund response costs and their impact on budgets.

Due to the substantial revenue impacts expected for Salt Lake County as a result of COVID-19, budget actions may be necessary to maintain a positive fund balance. Salt Lake County has requested options to reduce the various department and division budgets by up to 10%, including emergency management, which will result in a loss of \$240,000 to the FY20/21 budget. A list of actions has been identified for possible solutions that help minimize the impact and reach Salt Lake County's stated objective.

- Hold on Capital Improvement Projects:
  - \$50,000 Funds set aside for technology enhancements for information sharing platforms for the Planning Room and EM staff offices – these technologies are used in information sharing and dissemination. Impact for not having these projects will be less visual and immediate situational awareness.
  - \$30,000 Funds set aside for the bunk room – conceived to allow for a proper rest/work cycle when the incident or circumstances would make it difficult for the employee to leave the facility. Impact for holding on this project is personnel experiencing extreme fatigue and brain fog during critical hours of an incident response.
- \$35,000 Reduction in Travel Expense: funds set aside for travel are for continuing education through classes, conferences, and/or sight visits to learn best practices, changes in standards or regulations, and identifying new and innovative ways to enhance and improve daily operations. There are grant requirements tied to a portion of travel costs so, although we can minimize the amount, funds are still needed to meet grant eligibility.
- \$8,000 Reduction in Education, Training, & Certification: funds identified are for professional certifications for Grants Management, Advanced Emergency Management (AEM) certificates, and conference registrations. There are grant requirements to conference attendance, so funds need to be available to meet grant eligibility.
- \$10,000 Reduction to Food provisions: funds set aside for this include rotation of Meals Ready to Eat (MRE's) which are recommended stock for maintaining diet and nutrition in an incident where there is limited ability to obtain food.
- \$10,000 Reduction to ECC activation Related Activities: funds set aside are used to fill the gap for purchasing of supplies and equipment during an ECC activation. This assists with immediate needs during an incident when funds may not be recouped through a declaration. Limiting this amount would mean running lean on fund balance as soon as an incident starts.

# EMERGENCY MANAGEMENT

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- \$12,000 Reduction in Maintenance to Buildings and Grounds: funds identified are for maintaining and updating of the Emergency Coordination Center. With aging infrastructure, the facility often needs updating and repair to protect the County investment. The reduction would include holding on projects such as painting, updating card access, and proper care and maintenance of trees.
- \$85,000 Reduction to Professional Fees: funds set aside for the contractors to plan and execute training of the Comprehensive Emergency Management Plan (CEMP), Planning and preparedness training for all jurisdictional partners, and Operational training for the Emergency Support Functions (ESF) within the ECC. The contractors augment staff and bring best practices, and evaluators to the training and exercise team. A reduction in funding to outside contractors will impact Emergency Management Staff by increased workload and limits the number of trainings and exercise that can be performed.

In light of the recent and current events relating to the Magna Earthquake and the COVID-19 response, the Emergency Management Division has identified gaps that would require additional budget adjustments to address.

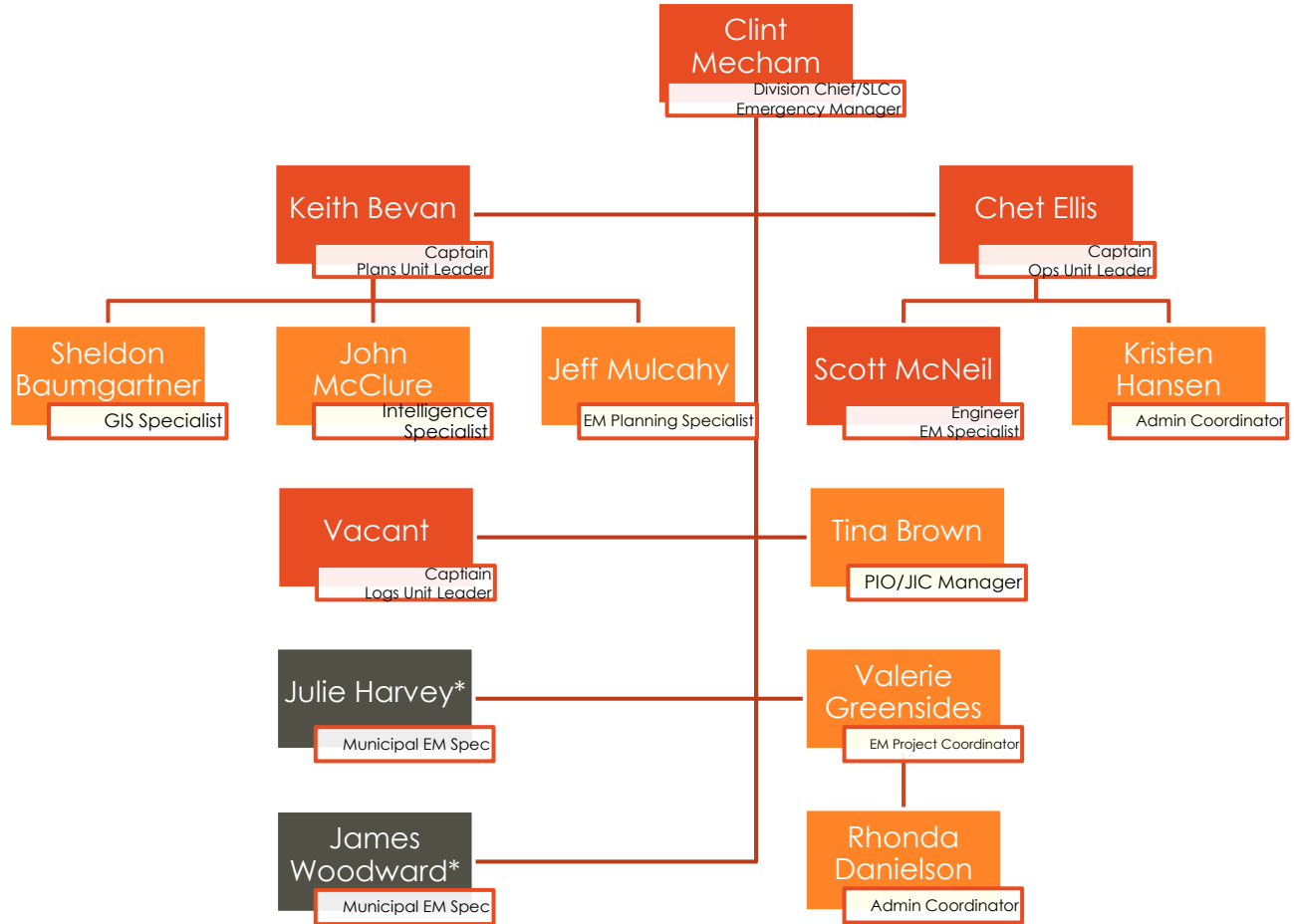
First, both the Magna Earthquake and the COVID-19 responses had severe economic impact to almost every aspect of Salt Lake County. These impacts ranged from government operations, to business impact and individual citizen impact. A Recovery Specialist on staff within the Emergency Management Division would address this gap by providing expertise relating to identifying and accessing various types of federal, state and local assistance whether it be for government, business or individual citizens. This will speed the process by which the "new" normal can be established. (Estimated cost \$103,000)

Second, during the earthquake and pandemic response administrative support specific to emergency management was at a premium. This administrative support was needed for things ranging from managing and inputting data into WebEOC to taking meeting minutes to creating copies of incident action plans. Two additional administrative coordinators/assistants would close this gap as well as assist with the day-to-day operations of the Emergency Management Division. (Estimated cost \$56,000 each, total \$102,000)

Lastly, there were some technology shortcomings identified within the physical ECC facility. This included the management of data bandwidth. There is ample bandwidth coming into the ECC, how it is managed once within the facility needs to be evaluated and a determination and possible solution created on how best to maximize bandwidth utilization. Cell phone signal coverage and strength for numerous cell providers was noticed to be insufficient as calls were frequently dropped or garbled. It is critical a solution be found for this gap as quickly as possible. The building access system has also been determined to be at end of life. The current system cannot support any additional card readers or other devices to support the physical security of the facility. This also needs to be addressed in the near future. (Estimated cost \$300,000)

# EMERGENCY MANAGEMENT

## Organizational Structure



\* The Municipal EM Planners are budgeted and expensed through the Administration budget, and they report directly to Chief Mecham and the jurisdictions they provide service.

## Staffing (FTEs)



# EMERGENCY MANAGEMENT

## Performance Measures

- Staff respond 100% to Salt Lake County Emergency Coordination Center (SLCo ECC) within 1 hour
- Fill 90% of resource requests within 3 hours during the initial response phase of an incident
- Deploy 90% of out of state resource requests within 8 hours (i.e. Emergency Management Assistance Compact, EMAC)
- Coordinate completion of 100% of out of state reimbursement packages within 60 days of completion of deployment
- Provide minimum of four tabletop/functional exercises for SLCo Government personnel
- Continue coordination with the State of Utah on plans and procedures development (i.e. EMAC, Incident Management Team (IMT), concept of operations, pre-designated staging locations)
- Successful completion of the FY2018 Pre-Disaster Mitigation (PDM) grant requirements of re-evaluation and revision of the Salt Lake County Multi-Jurisdiction, Multi-Hazard Mitigation Plan
- Successful completion of the FY2017 Complex Coordinated Terrorist Attack (CCTA) grant requirements of completion, evaluation and finalization of a CCTA Prevention/Response Plan

Performance Measures	2017 Actual	2018 Actual	2019 Actual	2020 Projected
<b>Number of Activations</b>	13	15	12	12
<b>Training Hours Delivered</b>	4,872	14,200	15,200	10,000
<b>Training Hours Received (Staff)</b>	1,920	1,980	2,120	2,000
<b>Exercises Delivered</b>	6	6	8	6
<b>Exercises Participated In</b>	3	2	6	2
<b>Liaison Hours</b>	220	180	190	200
<b>Accreditations Received</b>	2	2	1	1
<b>Average Recall Time of Staff</b>	50 min	51 min	48 min	45 min

## FY2019-2020 Accomplishments

- Filled two (2) Municipal Emergency Management Positions – Julie Harvey and James Woodward
- Completed Salt Lake County Multi-Jurisdiction, Multi-Hazard Mitigation Plan
- Engaged contractor to forklift Salt Lake County to Emergency Operations Plan (EOP) to a Comprehensive Emergency Management Plan (CEMP)
- Transitioned Intterra project to regional model with 4 other fire departments joining to date
- Activated to "Enhanced Watch" (BLUE) Level 10 times, including:
  - Algal Bloom – July
  - Emigration Canyon Interface Fire – July
- Activated to "Level 3" (Yellow) level 5 times, including:
  - Sandy City Water Crisis - March
  - EMAC Deployment to California – October
- Activated to "Level 2" for COVID-19
  - Moved to Unified Command structure
  - Over 500 persons working in organizational structure, including UFA and SLCo staff
- Activated to "Level 1" for COVID-19 and Magna earthquake (first time since 2002 Winter Olympics)
  - Coordinated plan for possible evacuation of 32,000 Magna residents
  - Coordinating Continuity of Operations plans (COOP) between all local fire and law enforcement agencies within Salt Lake County
  - Identified, equipped, staffed, and opened five quarantine and isolation facilities with two other facilities planned to be brought online
  - Acted as SLCo primary public information source for COVID-19 and Magna earthquake
  - Coordinated COOP for departments and divisions within Salt Lake County in anticipation of reduced operations due to COVID-19

# EMERGENCY MANAGEMENT

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## 2020-2021 Action Items

- Successfully complete Complex Coordinated Terrorist Attack (CCTA) grant through performance period by September 2020 (*Outcome 1-U*)
- Prove for memorialization and maintenance of emergency management processes, procedures and plans by December 2020 (*Outcomes 5-D, 5-F*)
- Continue countywide C.E.R.T. committee and train-the-trainer program – Two train-the-trainer courses and one program manager course annually (*Outcome 5-G*)
- Continue & expand training and exercise on SLCo government – Ongoing (*Outcome 1-V*)
- Continue to expand S.A.F.E. in public awareness and education and exercises – Ongoing (*Outcomes 5-J, 5-L*)
- Process identification and memorialization (i.e. declaration, notification, communication) – Ongoing (*Outcome 3-E*)
- Completion of Intterra regional workspaces – Ongoing (*Outcome 1-P*)
- Emergency Management Accreditation Program accreditation attained by June 2021 (*Outcomes 4-A, 1-L*)
- IMT development and expansion (i.e. participating agencies, budget line item GL, T&E, Region II participation, State support) by December 2020 (*Outcome 1-V*)
- Completion of joint project with Salt Lake County to review and rewrite of Emergency Response and Recovery ordinance by December 2020

## Budget Detail

### Revenue

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

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

#### **Complex Coordinated Terrorist Attack (CCTA) Grant \$440,996**

The main purpose of this grant program is to develop a threat-specific annex to the Salt Lake County Comprehensive Emergency Management Plan (CEMP). Included in the development of the planning is training and exercising of the new plan and various programs to contribute prevention and response. These measures include development and delivery of training of a suspicious activity reporting (SAR) program for first responders, a community awareness program (CAP) for citizens, rescue task force (RTF) training for first responders and tactical emergency critical care (TECC) for first responders and citizens. The focus of the CCTA grant program is to create a plan that outlines how Salt Lake County will prevent, mitigate, response to and recover from a coordinated attack. In order to vet the plan a number of workshop/tabletop exercises (4), a functional exercise (1) and a full-scale exercise (1) will be conducted. The non-personnel costs of the CCTA grant funds \$440,996 are slated for travel, a contractor that will help conduct these exercises, and to reimburse overtime costs for outside agencies participating in the exercises with emphasis being placed on the functional and full-scale.

# EMERGENCY MANAGEMENT

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## **Salt Lake County Fees \$2,458,566**

The Emergency Management Division and program is primarily funded through Salt Lake County (SLCo) government. This includes funding for staff, equipment and programs. In the role of emergency management, UFA assumes the role as an agent of SLCo in order to perform this specific function. Each fiscal year, SLCo pays a specified amount to UFA to fulfil 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, twice a year (in January and July) an invoice is submitted to SLCo from UFA 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.

## **Interest Income \$20,000**

A separate PTIF account exists for this special revenue fund. Interest earned on funds held in this account is allocable to emergency management.

## **Appropriation/Use of Beginning Fund Balance \$217,014**

Salt Lake County has embarked on a project for "forklifting" the current emergency operations plan (EOP) to a comprehensive emergency management plan (CEMP). Included in this will be an updating of the various continuity of operations plans (COOP) within Salt Lake County government. In addition, a strategic implementation plan will be created that looks at various ordinances and statutes that need to be considered or revised. This project is being conducted with assistance from a contractor. The amount listed above is the amount needed to be moved from the Emergency Management fund balance to complete this project.

## **Personnel**

### **Upgrade Operations Specialist to Logistics Unit Leader (Captain) \$14,964**

Due to a gap identified in the Logistics Unit for emergency response, the Compensation and Benefits committee approved upgrading a vacant Operations Specialist position to a Logistics Unit Leader (Captain) position. Total personnel costs for this position are \$135,225.

### **Overtime \$162,000**

The basic mission of the Emergency Management Division dictates that staff being available to respond to any number of situations and levels of emergency on any given day at any given time. This may include things as small as issues with the physical Emergency Coordination Center facility lasting a few hours to as large as a county-wide man-made or natural disaster that may last days or even weeks. This is in addition to the responsibilities of planning, training, exercise, mitigation, preparation and liaison duties that can and do occur on a regular basis requiring extra staff time. In past years, overtime for the Intelligence Specialist was excluded from this overtime line item due to its eligibility for reimbursement by the CCTA grant. The increase in overtime for FY20/21 reflects overtime for that position.

### **Cadre Overtime \$15,000**

Emergency Management utilizes UFA staff to assist with training and exercises, including ESF training and other support for its division.

# EMERGENCY MANAGEMENT

## Standby Leave/Pay \$16,584

In November 2018, UFA Policy Volume I, Chapter 3, Section 6205 Standby Leave/Pay was approved recognizing the importance of supporting mission critical services outside of normal business hours. In order to provide these services, employees are required to be on call from time to time as part of their regular work duties. This requirement places limitations on employees required to be on-call and will provide standby leave/pay as additional compensation.

Emergency Management requires nine of its staff to serve a rotational on-call duty assignment for ECC facility issues as well as needs of all jurisdictions within Salt Lake County, including SLCo government.

## Capital Outlay

### Plans Room Video Wall Controller \$25,000

This is one of the last pieces needed for the ECC technology and provides additional flexibility for the displays in the Plans Room

### Emergency Management Offices Crestron Integration \$25,000

Another piece of technology that will allow the screens in the Emergency Management Division offices to be fully integrated into the information sharing system.

### ECC Dorm Room \$30,000

The Emergency Management Division is seeking to permanently equip a dorm room in the basement of ECC. This will allow for a space for ECC Staff to have an alternate location for a proper rest/work cycle when the incident or circumstances would make it difficult for the employee to leave the facility.

## Interfund Transfers Out

### Contribution to Fire Ops (Transfer to General Fund) \$165,000

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.

## Non-Personnel Detail by Account

Account	Description		Account Total
40-40-219	<b>CLOTHING PROVISIONS</b>		<b>\$6,000</b>
	Uniform Winter Gear replacement or new sets (3)	1,200	
	Standard EM Uniform (including boots) for civilian staff	1,500	
	T-shirts/Hoodies for Emergency Support Function (ESF) staff	3,300	
40-40-220	<b>COMMUNICATION EQUIPMENT – NONCAPITAL</b>		<b>\$5,000</b>
	Replacement/New satellite phones or cell phones	1,500	
	Equipment/cables for Radio Room/Ops room	2,000	
	Equipment for go-kits/IMT	1,500	

# EMERGENCY MANAGEMENT

Account	Description		Account Total
<b>40-40-222</b>	<b>COMMUNITY OUTREACH</b>		<b>\$8,000</b>
	Informational pamphlets and flyers	500	
	Branded hand outs (i.e. notebooks, pens, etc.)	3,000	
	Branded materials for information booths (i.e. tablecloths, back drops, flags, etc.)	2,500	
	Banners	1,000	
	Booth rental	1,000	
<b>40-40-225</b>	<b>COMPUTER COMPONENTS &lt; \$5,000</b>		<b>\$22,000</b>
	Rotation of cache computers (8)	7,300	
	Staff computer rotation (3)	6,000	
	PROJECT: Desktop printers for activation use in Finance & Policy rooms (2)	2,000	
	PROJECT: GIS Computer for Planning Room	4,200	
	PROJECT: Tablets for damage assessment program (5)	2,500	
<b>40-40-230</b>	<b>COMPUTER LINES</b>		<b>\$14,500</b>
	Upkeep and subscription costs for 10% of data lines for ECC (Syringa)		
<b>40-40-235</b>	<b>COMPUTER SOFTWARE – NONCAPITAL</b>		<b>\$199,915</b>
	AdobePro	200	
	First Two (5 users)	1,200	
	ESRI ArcGIS Primary User licenses (2), Government viewer license (EM portion 46%; \$6,300 budgeted by Fire)	5,315	
	Interra (EM portion 85%; \$14,000 budgeted by Fire)	76,000	
	Alert Sense	13,010	
	Trap Wire	48,500	
	Webex	13,300	
	SLCo aerial imagery Surveyor's office – NEW (EM portion 50%; \$2,500 budgeted by IT)	2,500	
	Earth Networks (2 licenses)	1,190	
	Snap Stream	10,800	
	TV Eyes	1,500	
	Critical Mention	2,000	
	Dropbox annual group storage software subscription	4,800	
	Adobe Creative Cloud (2)	1,900	
	Radar 24	500	
	UAV software	3,500	
	TPass visitor management solution (2 licenses)	3,500	
	Room kit mini software to support alternate video conferencing methods	6,000	
	Microsoft Office 365 (10 users)	4,200	

# EMERGENCY MANAGEMENT

Account	Description		Account Total
<b>40-40-250</b>	<b>EDUCATION, TRAINING &amp; CERTIFICATION</b>		<b>\$10,000</b>
	Grants Management Certificate	4,000	
	AEM certification (3)	1,500	
	CEM recertification (1)	500	
	Governor's Public Safety Summit (5)	1,000	
	UEMA Conference (10)	1,000	
	ESRI Conference	2,000	
<b>40-40-251</b>	<b>EOC ACTIVATION RELATED</b>		<b>\$10,000</b>
	Funds reserved for initial attach phase of an incident requiring SLCo ECC support: support materials, food, supplies for activations		
<b>40-40-260</b>	<b>FOOD PROVISIONS</b>		<b>\$20,000</b>
	Food provided to staff, ESFs, and others during ECC activations, training and exercises, for CERT Train-the-Trainer and program management courses, as well as other division activities	10,000	
	96-hour emergency stock and rotation	10,000	
<b>40-40-265</b>	<b>GASOLINE, DIESEL, OIL &amp; GREASE</b>		<b>\$22,000</b>
	Funds for staff vehicle fuel and periodic maintenance for daily and emergency activities		
<b>40-40-268</b>	<b>CCTA GRANT EXPENDITURES</b>		<b>\$235,316</b>
	Full-scale exercise	122,116	
	Travel expenditures (grant-allowable)	20,000	
	TECC training	43,200	
	UTA suspicious package training development	50,000	
<b>40-40-270</b>	<b>HEAT &amp; FUEL</b>		<b>\$7,000</b>
	Annual utility costs for EM portion (40%) of ECC facility		
<b>40-40-275</b>	<b>IDENTIFICATION SUPPLIES</b>		<b>\$2,500</b>
	Access control cards	1,000	
	ID card supplies (i.e. lanyards, carabineer, card holders)	1,000	
	Lobby management visitor badge supplies	500	
<b>40-40-280</b>	<b>JANITORIAL SERVICES &amp; SUPPLIES</b>		<b>\$24,000</b>
	EM portion of annual janitorial services contract for ECC facility (40%)	18,000	
	Janitorial supplies	6,000	
<b>40-40-295</b>	<b>LIGHT &amp; POWER</b>		<b>\$55,000</b>
	EM portion of annual utility costs of ECC facility (40%)		
<b>40-40-305</b>	<b>MAINTENANCE OF MACHINERY &amp; EQUIPMENT</b>		<b>\$31,000</b>
	Crestron A/V Equipment smart net support	11,000	
	CompuNet maintenance agreement for A/V system	15,000	
	Service for small equipment (snowblowers, chain saws, ATV's, Telehandler, etc.)	5,000	

# EMERGENCY MANAGEMENT

Account	Description		Account Total
<b>40-40-315</b>	<b>MAINTENANCE OF BUILDINGS &amp; GROUNDS</b>		<b>\$66,000</b>
	Landscape maintenance	6,000	
	Tree maintenance and fertilization	10,000	
	Upgrade card access system	6,000	
	Facilities repair/upgrades performed by SLCo personnel	19,000	
	Ongoing ECC painting projects	7,000	
	PROJECT: ECC painting stairwells	10,000	
	PROJECT: Security upgrades (i.e. signage, card access, remove magnets, sensors etc.)	8,000	
<b>40-40-325</b>	<b>MAINTENANCE OF MACHINERY &amp; EQUIPMENT</b>		<b>\$7,010</b>
	Copier maintenance agreement	2,000	
	Lobby management hardware support	1,505	
	Service Large Format Printers	1,000	
	ESRI ARC GIS Server Maintenance (50%)	2,505	
<b>40-40-330</b>	<b>MAINTENANCE OF SOFTWARE</b>		<b>\$28,900</b>
	1&1 IONOS SLCo EM website/email support	500	
	WIX website builder	1,100	
	MYBD Solutions – Filemaker hosting/maint/messenger	3,800	
	Tpass lobby management software support/hosting	2,500	
	PROJECT: SLCo EM website maintenance agreement	20,000	
	PROJECT: Crestron Telepresence Room based endpoint multiscreen	1,000	
<b>40-40-340</b>	<b>MISCELLANEOUS RENTAL</b>		<b>\$19,500</b>
	Copier lease agreement (4)	13,500	
	Point-to-point space rental	6,000	
<b>40-40-345</b>	<b>OFFICE SUPPLIES</b>		<b>\$10,000</b>
	Miscellaneous office supplies		
<b>40-40-350</b>	<b>PROFESSIONAL FEES</b>		<b>\$310,000</b>
	Contractor for training and exercise	30,000	
	CERT course instructors	15,000	
	WEBEOC Programming	3,000	
	Programmer for A/V system	10,000	
	GIS server upgrade services (ESRI)	14,000	
	PROJECT: Contractor for CEMP	152,000	
	PROJECT: Contractor CEMP Training and Exercise	86,000	
<b>40-40-370</b>	<b>PRINTING CHARGES</b>		<b>\$4,000</b>
	Year End Report booklets	1,500	
	Training and exercise materials	2,000	
	Business Cards	500	
<b>40-40-400</b>	<b>SANITATION</b>		<b>\$1,000</b>
	Annual utility cost for ECC facility		

# EMERGENCY MANAGEMENT

Account	Description		Account Total
<b>40-40-410</b>	<b>SMALL EQUIPMENT – NONCAPITAL</b>		<b>\$47,518</b>
	Equipment replacement in Gym (40%)	5,000	
	Tables to provide additional seating in conference rooms	18,000	
	PROJECT: Call center pod relocation	22,518	
	PROJECT: Credenzas to hold activation supplies/printers in Finance & Policy rooms	2,000	
<b>40-40-415</b>	<b>MEMBERSHIPS &amp; SUBSCRIPTIONS</b>		<b>\$7,000</b>
	Comcast Cable TV Service	5,400	
	UEMA Membership (10)	250	
	IAEM Membership (5)	1,000	
	LEADS	100	
	NIOA	80	
	Other professional memberships	170	
<b>40-40-420</b>	<b>TELEPHONE</b>		<b>\$11,000</b>
	SIP lines for conference room calling	1,500	
	Salt Lake County Gate access phones (2)	1,500	
	Landline service	8,000	
<b>40-40-421</b>	<b>TELEPHONE - CELLULAR</b>		<b>\$34,000</b>
	Satellite Phones mobile	6,000	
	Emergency Satellite service ECC	18,000	
	Cell phone	10,000	
<b>40-40-425</b>	<b>TRAVEL</b>		<b>\$55,000</b>
	Travel for conferences, site visits, training & education:		
	Planning Section (4)	20,000	
	Operations Section (3)	15,000	
	Logistics Section (1)	5,000	
	Finance Section (1)	5,000	
	PIO (1)	5,000	
	Division Chief (1)	5,000	
<b>40-40-440</b>	<b>VEHICLE MAINTENANCE</b>		<b>\$8,000</b>
	Tire replacement (3 vehicles)	2,000	
	General upkeep and repair of fleet	6,000	
<b>40-40-455</b>	<b>WATER &amp; SEWER</b>		<b>\$8,500</b>
	Annual utility cost for ECC facility		

**EMERGENCY MANAGEMENT**

	GL	ACTUAL FY16-17 ES 40	ACTUAL FY17-18 ES 40	ACTUAL FY18-19 ES 40	BEGINNING FY19-20 ES 40	FINAL FY19-20 ES 40	ACTUAL (3/31) FY19-20 ES 40	PROPOSED FY20-21 ES 40	% INCREASE BEGINNING FY20 to FY21 BUDGET
<b>PROJECTED BEGINNING FUND BALANCE</b>								<b>700,000</b>	
<b>REVENUE</b>									
FEDERAL GRANTS	4033200	175,665	133,888	76,129	155,000	155,000	73,282	100,000	-35.5%
FEDERAL GRANTS - CCTA	4033210	0	14,680	241,909	967,000	967,000	158,017	235,316	-75.7%
MISC INTERGOVERNMENTAL	4034200	55,056	155,331	27,528	0	0	0	0	0.0%
SALT LAKE COUNTY FEES	4034300	2,038,989	2,151,305	2,286,330	2,386,203	2,418,703	2,418,703	2,458,566	3.0%
SLRIMT REIMBURSEMENTS	4035500	14,420	0	0	0	0	0	0	0.0%
INTEREST	4039105	309	3,430	34,459	20,000	20,000	24,157	20,000	0.0%
SALE OF CAPITAL ASSETS	4039160	0	17,500	0	0	0	0	0	0.0%
SALE OF MATERIALS	4039160	0	5,845	2,010	0	0	0	0	0.0%
USAR REIMBURSEMENTS	4039400	20,320	0	0	0	0	0	0	0.0%
MISC REVENUE	4039510	1,581	1,101	874	0	0	5,642	0	0.0%
<b>TOTAL REVENUE</b>		<b>2,306,339</b>	<b>2,483,080</b>	<b>2,669,239</b>	<b>3,528,203</b>	<b>3,560,703</b>	<b>2,679,801</b>	<b>2,813,882</b>	<b>-20.2%</b>
<b>PERSONNEL EXPENDITURES</b>									
SALARIES	100	673,776	639,755	645,289	807,683	840,183	492,978	897,138	11.1%
OVERTIME	120	107,437	107,901	124,356	140,000	140,000	102,887	162,000	15.7%
OVERTIME - CADRE	125	0	0	0	0	0	0	15,000	100.0%
STAND BY PAY	129	0	0	0	0	0	0	16,584	100.0%
OTHER BENEFITS	130	268,660	237,463	4,710	4,836	4,836	5,974	6,014	24.4%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	76,795	125,235	125,235	62,717	122,030	-2.6%
RETIREMENT CONTRIBUTIONS	133	0	0	138,928	178,926	178,926	117,683	211,462	18.2%
PAYROLL TAX	134	0	0	28,351	38,624	38,624	23,348	43,764	13.3%
WORKERS COMP	135	11,258	17,853	14,082	13,829	13,829	12,622	17,325	25.3%
UNIFORM ALLOWANCE	140	5,660	5,475	4,560	4,920	4,920	3,035	4,920	0.0%
VAC/SICK PAYOUTS	160	36,551	11,577	3,377	0	0	10,757	0	0.0%
SALARIES - CCTA	191	0	0	47,250	66,027	66,027	46,401	0	-100.0%
OVERTIME - CCTA	192	0	8,666	43,920	127,000	127,000	23,932	0	-100.0%
BENEFITS - CCTA	193	0	215	27,779	64,495	64,495	28,068	0	-100.0%
<b>TOTAL PERSONNEL EXPENDITURES</b>		<b>1,103,342</b>	<b>1,028,905</b>	<b>1,159,397</b>	<b>1,571,575</b>	<b>1,604,075</b>	<b>930,402</b>	<b>1,496,237</b>	<b>-4.8%</b>
<b>NON PERSONNEL EXPENDITURES</b>									
BOOKS & PUBLICATIONS	215	0	82	200	1,000	1,000	25	0	-100.0%
CLOTHING PROVISIONS	219	6,485	2,339	6,809	5,000	5,000	3,438	6,000	20.0%
COMMUNICATION EQUIP NONCAP	220	24,121	45,065	6,252	5,000	5,000	3,252	5,000	0.0%
COMMUNITY OUTREACH	222	6,764	997	15,516	12,450	12,450	2,982	8,000	-35.7%
COMPUTER COMPONENTS	225	44,060	27,971	60,338	29,500	29,500	18,371	22,000	-25.4%
COMPUTER LINES	230	14,135	14,125	14,100	24,000	24,000	12,413	14,500	-39.6%
COMPUTER SOFTWARE<5000	235	7,966	5,488	4,810	9,000	9,000	2,711	199,915	2121.3%
EDUCATION & TRAINING & CERT	250	3,139	10,898	13,235	25,000	25,000	6,025	10,000	-60.0%
EOC ACTIVATION RELATED	251	0	104	9,141	10,000	10,000	98	10,000	0.0%
FACILITIES MANAGEMENT	255	5,315	19,423	17,240	20,000	20,000	20,940	0	-100.0%
FOOD PROVISIONS	260	13,990	33,274	21,381	20,000	20,000	9,112	20,000	0.0%
GASOLINE, DIESEL, OIL & GREASE	265	20,602	15,309	20,178	18,000	18,000	12,611	22,000	22.2%
GRANT EXPENDITURES	266	87,491	30,188	85,393	74,000	74,000	-12,172	0	-100.0%
GRANT EXPENDITURES - CCTA	268	0	19,116	125,273	709,478	709,478	275,743	235,316	-66.8%
SAFE PROGRAM SUPPLIES (SLCO)	269	0	100,782	0	0	0	0	0	0.0%
HEAT & FUEL	270	9,675	4,917	5,997	21,500	21,500	4,765	7,000	-67.4%
IDENTIFICATION SUPPLIES	275	0	468	0	1,000	1,000	0	2,500	150.0%
JANITORIAL SUPP & SERV	280	23,152	22,160	20,983	20,500	20,500	14,341	24,000	17.1%
LIGHT & POWER	295	60,487	48,979	46,401	50,000	50,000	30,898	55,000	10.0%
MAINT. OF MACHINERY & EQUIP	305	238	180	1,077	9,000	9,000	20	31,000	244.4%
MAINT. OF BUILDING & GROUNDS	315	21,716	19,172	50,212	33,500	33,500	30,314	66,000	97.0%
MAINT. OF OFFICE EQUIPMENT	325	2,108	499	1,637	34,000	34,000	2,594	7,010	-79.4%
MAINTENANCE OF SOFTWARE	330	14,365	35,058	98,270	98,000	98,000	73,441	28,900	-70.5%
MISCELLANEOUS RENTAL	340	60	710	880	0	0	8,849	19,500	100.0%
OFFICE SUPPLIES	345	4,744	9,605	16,871	10,000	10,000	4,598	10,000	0.0%
PROFESSIONAL FEES	350	8,663	12,836	42,726	130,000	270,000	13,077	310,000	138.5%
POSTAGE	365	0	37	143	0	0	0	0	0.0%
PRINTING CHARGES	370	5,080	13,779	4,266	10,000	10,000	736	4,000	-60.0%
SANITATION	400	804	600	754	1,500	1,500	388	1,000	-33.3%
SMALL EQUIP. NONCAP	410	118,470	195,936	84,152	43,700	43,700	10,174	47,518	8.7%
MEMBERSHIPS & SUBSCRIPTIONS	415	5,154	6,994	6,837	7,000	7,000	14,339	7,000	0.0%
TELEPHONE	420	70,172	53,478	39,444	25,500	25,500	3,917	11,000	-56.9%
TELEPHONE-CELLULAR	421	20,628	24,891	14,816	25,000	25,000	11,888	34,000	36.0%
TRAVEL & TRANSPORTATION	425	11,654	33,649	47,972	30,000	30,000	20,292	55,000	83.3%
VEHICLE MAINTENANCE	440	2,252	7,791	8,424	8,000	8,000	4,338	8,000	0.0%
WATER & SEWER	455	7,063	4,367	5,516	7,000	7,000	3,295	8,500	21.4%
<b>TOTAL NON PERSONNEL EXPENDITURES</b>		<b>620,553</b>	<b>821,267</b>	<b>897,244</b>	<b>1,527,628</b>	<b>1,667,628</b>	<b>607,811</b>	<b>1,289,659</b>	<b>-15.6%</b>
<b>CAPITAL OUTLAY EXPENDITURES</b>									
CAPITAL OUTLAY-MACH. & EQUIP.	216	97,203	96,913	357,930	502,600	502,600	503,849	80,000	-84.1%
COMPUTER SOFTWARE<5000	236	0	8,895	0	54,000	54,000	13,599	0	-100.0%
<b>TOTAL CAPITAL OUTLAY EXPENDITURES</b>		<b>97,203</b>	<b>105,808</b>	<b>357,930</b>	<b>556,600</b>	<b>556,600</b>	<b>517,448</b>	<b>80,000</b>	<b>-85.6%</b>
<b>TOTAL EXPENDITURES</b>		<b>1,821,098</b>	<b>1,955,980</b>	<b>2,414,571</b>	<b>3,655,803</b>	<b>3,828,303</b>	<b>2,055,662</b>	<b>2,865,896</b>	<b>-21.6%</b>
<b>OTHER FINANCING SOURCES/(USES)</b>									
CONTRIB TO FIRE OPS	237	-100,000	-100,000	-125,000	-145,000	-145,000	-145,000	-165,000	13.8%
TRANSFER TO CAPITAL PROJECTS FUND	4045100	-40,000	-57,500	-40,000	-60,000	-60,000	0	0	-100.0%
CONTRIB TO FUND BALANCE		0	0	0	0	0	0	0	0.0%
<b>NET TRANSFERS IN/(OUT)</b>		<b>-140,000</b>	<b>-157,500</b>	<b>-165,000</b>	<b>-205,000</b>	<b>-205,000</b>	<b>-145,000</b>	<b>-165,000</b>	<b>-19.5%</b>
<b>CONTRIBUTION/(APPROPRIATION) OF NET ASSETS</b>		<b>345,241</b>	<b>369,600</b>	<b>89,668</b>	<b>-332,600</b>	<b>-472,600</b>	<b>479,140</b>	<b>-217,014</b>	<b>-34.8%</b>
<b>PROJECTED ENDING FUND BALANCE</b>								<b>482,986</b>	

# ADMINISTRATION & PLANNING



## Riley Pilgrim, Assistant Chief

Assistant Chief Riley Pilgrim has served in the fire service for over nineteen years. He began his career in 2001 with the State of Utah, working with 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 currently functions as the Vice-Chair of the State of Utah All-Hazards Qualification Review Committee.

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 OVERSEES:

- *Administration*
- *Human Resources*
- *Safety/Risk Management*
- *Committees/Workgroups/Programs*
  - *Strategic Planning*
  - *Professional Development*
  - *Policy Development*
  - *Government Affairs (Community Liaisons)*

# ADMINISTRATION

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## Statement of Purpose and Services Provided

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

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

## Division Manager Budget Message

We are pleased to present to the Board of Directors our budget for FY20/21. This year, we will focus on four main areas:

- Provide avenues to enhance transparency within the organization, such as open forms of communications, budgeting processes, strategic planning, etc.
- To monitor and support personnel in connection with their behavioral and physical health and wellness – on August 30, 2019, Administration was notified that our Assistance to Firefighters Grant (AFG) application, specific to Behavioral Health and Wellness, was awarded in the amount of \$422,386. A portion of this grant was expended in FY19/20, with the remaining spending to occur in FY20/21.
- Continue to provide leadership support and growth opportunities for all leaders, establishing more fully a values and mission-driven culture for policy, budgetary, and strategic planning processes
- Track and update the current Strategic Plan and begin the work with community partners and stakeholders to formalize an updated Strategic Plan for calendar years 2021 through 2023

### Physical Fitness and Wellness Resources \$20,000

UFA will phase in a new Fitness Standard over the course of the next two years. Personnel will be provided with more resources to assess their physical abilities and fitness levels. Healthier and physically fit workforces have been shown to decrease work leave, reduce workers' compensation claims, and increase overall wellness; this will also assist employees in achieving proposed physical performance standards successfully. The following supportive measures will be implemented to assist personnel:

- On-site classes (station facilities, etc.) for nutrition and fitness courses
- Skaggs Wellness Center – Individual offerings at approximately \$75 per (Metabolic Testing, Bod Pod, Functional Movement Screen, Submaximal Treadmill Test, Strength Benchmarks)
- Skaggs Wellness Center – Class offerings (approximately \$2,000 per 10-15 individuals) are intended for those individuals who will benefit from the support of a group, and who need more attention

Employees referred for cardiac stress tests after annual physical examinations will be referred to a focused program to assist the employee in making improvements to their modifiable factors that necessitated the stress test. Funds may also be used to off-set some costs associated with the new Fitness Standard.

### Behavioral Peer Support Team Training \$2,000

Team members will be provided quarterly training to keep their knowledge, skills, and abilities up to date to provide the best care to our employees. Twenty-three members of our department have received training to be peer support members for our employees. Team members offer our personnel stress management, crisis intervention, and communication support. In addition, they refer employees to behavioral health resources when they need further help.

# ADMINISTRATION

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## Transfer of Captain position from EMS to dedicated Behavioral Health & Wellness Officer \$136,465

Over the course of the past several years, the need to address behavioral health and wellness within the fire service has become paramount – on a national level, as well as within UFA. This person will oversee and direct the comprehensive health and wellness programs of the agency, including behavioral and physical health to reduce occupational injury and illness, enhance performance and community response, improve morale, and ensure a productive/fulfilling career.

## Transfer of Awards and Banquet to Information Outreach

With the Information Outreach Division planning and organizing the annual banquet, Administration will transfer the \$40,000 for the event to Information Outreach for the FY20/21 budget. Administration will retain the \$10,000 for employee service awards and coins.

## Transfer of Liability Insurance \$544,050 from Finance

In the FY 20/21 budget, the line item for liability insurance will transfer to the Administration budget from the Finance budget. Cyber Risk insurance and the Insurance Broker fee are also covered in this line item. There is no anticipated increase this fiscal year for the Cyber Risk insurance or the Broker fee; however, the premium for liability insurance for UFA facilities and vehicles will increase by \$71,550, which is reflected in the total above.

## Increase to Small Equipment \$15,925

To complete the Board room project, we are proposing to purchase six tables and a cart for microphones. In conjunction with our health and wellness initiative, additional fitness equipment will be used to facilitate the implementation of the minimum fitness standard and provide for familiarization for Operations personnel. For this year, we are requesting to provide equipment for two areas within the jurisdiction (north and south). Some equipment is for use at the Fire Training Tower, where the firefighter Fitness Standard Evaluation will be conducted. Equipment and supplies to include the following: two 154-pound mannequins with drag harness and protective panels (\$3,400), one set of replacement plastic wear panels for mannequins (\$180), two Aerobic Steps to simulate stair climb (\$150), two Keiser Force Machines (\$6,000), one 9-pound dead blow sledgehammer (\$95), and one ladder raise bracket and hinge (\$400).

## Increase to Travel \$23,600

The FY20/21 budget includes \$143,600 for our travel budget. Last fiscal year, UFA brought in raters for promotional exams and processes from various fire agencies outside the state. Administration stands firm on the value of these outside raters, given not only their expertise but also non-biased views of the processes and personnel participating. The increase also includes travel costs for the new Municipal Emergency planners to attend one conference each during the fiscal year. The new total is now more in-line with actual costs.

## Tuition Assistance \$60,000

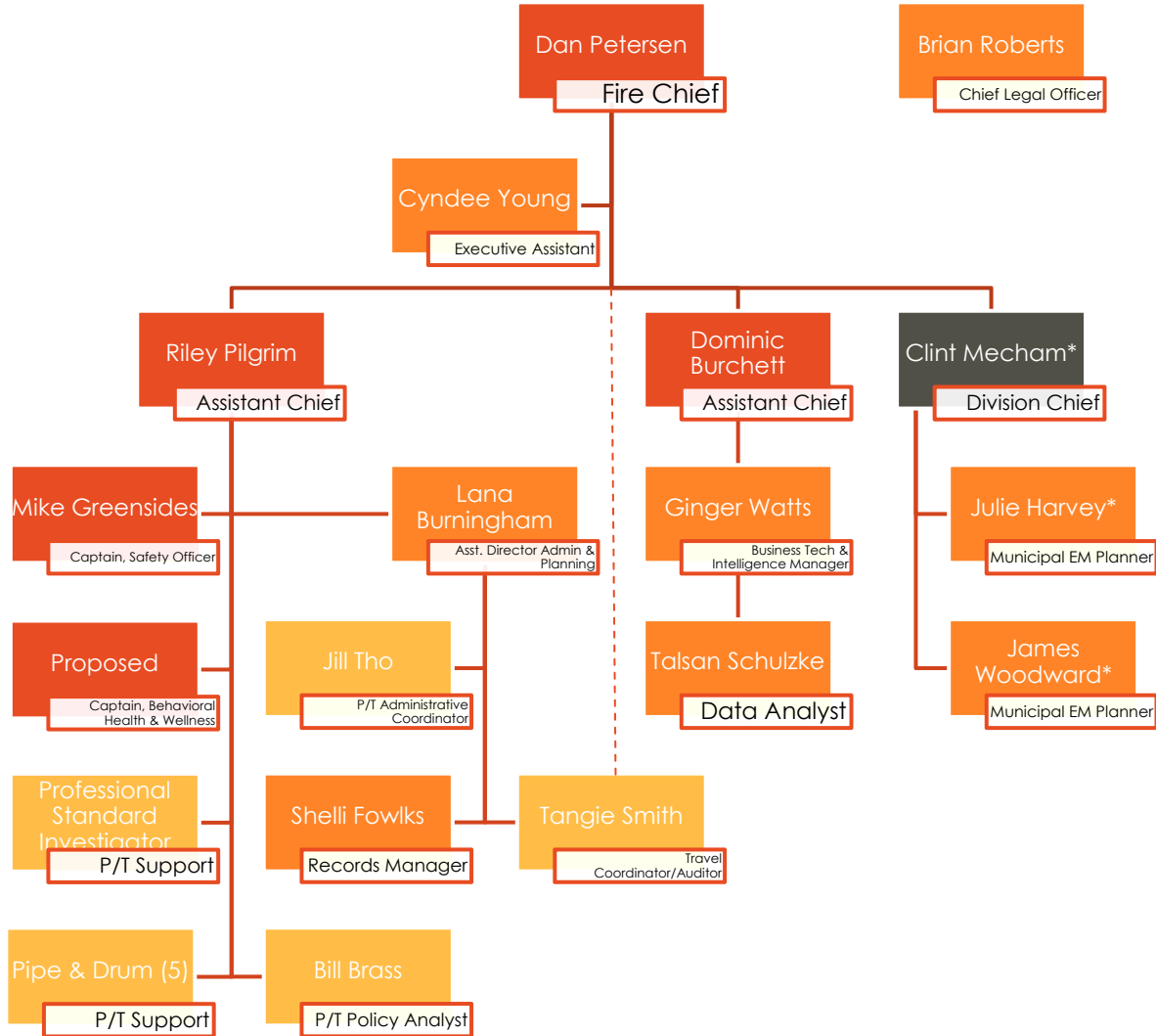
In July 2019, we took the first step in revamping the Tuition Assistance program to more directly align with the Professional Development Plan (PDP) by moving the tuition review process to the portfolio of the Records Manager and Assistant Director of Administration and Planning. In conjunction, the Tuition Assistance/Reimbursement line item will transfer to the Administration budget from Human Resources beginning FY 20/21. In the upcoming fiscal year, we will analyze various program alternatives, make additional program changes, and ensure that the funds are utilized efficiently and effectively to support educational opportunities for UFA's employees.

## Elimination of Full-Time Administrative Assistant

To reduce support service costs within our division, we are proposing the elimination of our full-time Administrative Assistant position. Existing full-time and part-time support staff from Administration and Human Resources will work together to absorb duties previously performed by this position.

# ADMINISTRATION

## Organizational Structure



\* Division Chief Mecham is budgeted and expensed through the Emergency Management budget, and he reports directly to Chief Petersen. The Municipal EM Planners are budgeted and expensed through the Administration budget, and they report directly to Chief Mecham and the jurisdictions they provide service.

## Staffing (FTEs)

FF Sworn  
5

Civilian  
8

Part-Time  
9

# ADMINISTRATION

## Performance Measures

### Office of the Chief/Administration & Planning

- Publish Command Staff Highlights within five days of each weekly meeting
- Publish the UFA and UFSA agendas the Friday before each meeting
- Publish the draft UFA and UFSA Board Minutes within five days of each meeting
- Provide an annual Board orientation meeting for all new Board Members
- Conduct semi-annual meetings with city managers and chief legal officers to review relative administrative matters
- Initiate Professional Standards and Ethics inquiries or investigations within two working days
- Review the Strategic Plan Outcome Statements monthly in connection with division action-items to evaluate and ensure effectiveness
- Review, update, and recommend revisions of no less than two policies monthly
- Build leadership development strategies; continue with formal and informal training and professional development programs designed to help employees develop their leadership skills
- Start the Employee Performance and Development Evaluation process in the first quarter of the year and have it completed within two months

### Business Technology

- Guide quarterly statistical reports for municipalities and their respective liaisons, including related maps for visual supplements to the data
- Process data metrics for all divisions of UFA for use in the annual budget, custom reports for municipal leaders and other stakeholders, various grant applications, and ISO rating evaluations
- Administer Intterra logins, functionality, and training for UFA, partner agencies, and other participating fire departments
- Prepare annual department statistics at the start of each calendar year for use in the yearly "Accomplishments, Wicked Issues and Initiatives" document

Data & Map Requests	2016	2017	2018	2019
Monthly/Quarterly Liaison Reports	192	186*	180	120**
Special Requests for Maps and Data***	18	25	30	24
Intterra User Logins Created	N/A	7	26	68
Annual Statistics/Metrics Captured	N/A	5	12	12

\* Draper City left UFA and formed its own fire department beginning 7/1/2017

\*\* Transitioned from monthly reports to quarterly reports beginning 7/1/2019

\*\*\* Does not include ongoing or recurring projects from throughout the year

### Risk Management/Safety

- Conduct a weekly review of all claims to include vehicle accident, medical or professional liability, and Workers Comp, to assess and recommend areas of improvement

# ADMINISTRATION

## Records and Compliance

- Continue educating employees on their role with the Health Insurance and Portability and Accountability Act (HIPAA) protecting the confidentiality and security of health information
- Continue educating employees on Government Records Access and Management Act (GRAMA); as it pertains to the management of UFA information through its lifecycle
- Continue with enhancing our processes of safeguarding records and strictly adhere to the rules of releasing records in accordance with GRAMA and HIPAA.

Training Attendance	2017	2018	2019
New Hire HIPAA Training Classroom	66	137	51
Other HIPAA Training/Refresher (LMS)	6	15	607
HIPAA for Public Information Officers	5	3	0
HIPAA Refresher/ Biggest Risks	260	3	0
GRAMA training (LMS)			571
GRAMA training stations			23
Electronic Records & Record Destruction Training			15

Records Requests	2017	2018	2019
Medical Record	828	661	744
Fire	210	238	279
Environmental	132	146	211
Other GRAMA	17	14	41
Total	1,187	1,059	1275

## FY19/20 Accomplishments

### Office of the Chief/Administration & Planning

- The Board of Directors approved a fully revised and restated Inter-local Agreement after significant engagement with all parties by the Fire Chief and The Chief Legal Officer.
- Hosted a leadership discussion for General Staff and IAFF Leadership with Professor Bendersky from UCLA on culture in the fire service, learning from her research with Metro agencies in California
- Delivered a leadership cohort session. Several employees on the Acting Captain list were able to complete the training in preparation for their upcoming promotions
- Hosted two separate leadership roundtables this fiscal year for Command Staff, General Staff, and IAFF Leadership at the Admin Building with:
  - Mark Smith from Mission Centered Solutions discussed how the UFA might formalize the move to Mission-Driven Culture.
  - Women Fire Chiefs from Mesa, Toledo, Virginia Beach, and Lexington met with UFA Women Firefighters and then the UFA leadership team to discuss effective leadership and how we can help our women firefighters be successful.
- The board authorized the “over hire” of six Firefighter positions to assist with the trickling of retirements through the year; this should allow the UFA to begin the busy summer season with a full roster.
- Continued with questions for the Chief videos and established a weekly podcast on a variety of topics for both UFA staff and external partners
- Employees at the top step received a 10.7% wage increase to reach the “Top 3” target that was identified last year by the Board of Directors

# ADMINISTRATION

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- Supported and testified on behalf of a restructure of Tier 2 FF Retirement that will provide for a 2% per year of service multiplier instead of a 1.5% multiplier beginning July 1, 2020
- Worked closely with the new town of Brighton and Salt Lake County while addressing the impact of losing \$952,000 in recreational fees from Salt Lake County due to Brighton's incorporation
- Organized a working group that developed a new Annual Evaluation Process, with a focus on self-evaluation and employee development
- Continued to focus on the quality of our Hiring Process by meeting monthly to help coordinate and find the best possible candidates to join UFA
- Began the process of implementing the FYI Leadership Competencies, adopting the top competencies for Assistant Chief and Captain
- Worked through a reorganization of the Administration and Planning Section to align the roles and responsibilities of all employees and allow for more cooperation and collaboration and to increase efficiency and effectiveness by capitalizing on employee strengths
- Received approval on twenty-nine policies after they were written or revised. Thirty-four policies are awaiting disposition

## Business Technology

- Intterra mapping and analytics application launched and made available to Command Staff, District Chiefs, Battalion Chiefs, and Captains, providing Operations with situational awareness, performance metrics, and wildland risk assessment tools
- Intterra dashboards refined and made available to support staff for generating various department statistics and reports, including Year-to-Date Summary, Final Situation Found, First-Arriver Performance, Unit Performance, Station Metrics, Municipality Report, and two Fire Data Lab dashboards for comparing and contrasting our metrics with other participating fire departments
- The UFA Annual Report for 2019, capturing UFA's accomplishments, performance metrics, calls-for-service statistics, and initiatives for 2020
- Standards of Cover (SOC) working group launched under the direction of Assistant Chief Stephen Higgs with members from Operations, Emergency Management, and Strategic Data to develop the SOC, which will establish UFA's adopted standards for the distribution, concentration, and reliability of its response forces in fire and emergency medical services
- Impact Fee Study and Analysis data prepared and delivered to Zions Public Finance consultants, including call distribution by property type, square footage of non-residential development, and pass-through-traffic calls for service
- Drive-time data, taxable values, and updated boundaries for unincorporated areas in and around Sandy City prepared and mapped for re-negotiation of contracted services with Sandy Fire Department
- Compiled various UFA data metrics for the department's ISO rating review, including a breakdown of calls, response to alarms, and automatic aid given/received
- Processed and analyzed building data for Prevention as part of the ISO rating review and for building inspection statistics, including buildings with three-or-more stories, hospitality structures, storage buildings or warehouses, government buildings, bars or nightclubs, and office buildings with two-or-more stories
- Prepared maps and tables showing the taxable values of properties in all canyons within UFA's service area to aid in the canyon recreation fee discussion with the incorporation of Brighton Town
- Updated call statistics for Riverton and Herriman to determine respective member fees based on call volume using three-year-rolling averages; also compiled medical transports data for the two cities to inform the discussion on adding a peak-load ambulance at Station 120
- Conducted spatial and drive time analysis for various proposed station site locations and relocations, including Stations 103, 112, and Rose Canyon Station, with site proposals addressing Herriman City's growth/expansion, the Olympia Hills development, and the Station 112 rebuild

# ADMINISTRATION

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## Risk Management/Safety

- Awarded a \$422,386.36 FEMA Assistance to Firefighter Grants to improve our behavioral health resources. The grant was accepted with a 10% match, for a total amount of \$464,625
- Established baseline behavioral health evaluations for new firefighters and additional behavioral health resources for employees outside of our employee assistance program; this included over 80 hours of therapeutic treatment, and as of January 21, 2020, 11 additional personnel were provided this resource
- In July 2019, we solicited nominations from our members to identify other employees they would want to speak with during a crisis or for different behavioral health needs, and 14 current employees and 1 retiree were identified. This group attended the IAFF Peer Support Class held in August 2019, hosted at our administration building and supported by Local 1696. The attendees, along with nine others who have previously received the training, now comprise our behavioral peer support team. With our recently awarded grant, additional training will be provided to include specific Critical Incident Stress Management; this training will expand their abilities and provide better support to our members.
- Internal resources have provided over 627 hours of direct and 460 hours of indirect behavioral health support to 60 employees and/or their family members as of January 2020. About 20% of our employees have utilized this assistance thus far.
- A total of 64 full-time and 2 part-time employees have been referred to contracted behavioral health providers outside of our Employee Assistance Program as of January 2020
- Researched and identified a plan for the behavioral and physical health and wellness program. In the process of finalizing the fitness standard within the organization, we have started to implement parts of the project with the available funds
- Health and Safety Committee continued to develop a minimum fitness standard; this included an employee survey on fitness, assessment of critical needs for fire ground fitness, and type of assessment test preferred. Using this information, further defined that the evaluation will have components of the current entry-level physical abilities test.
- Provided safety and risk management training for employees' topics included firefighter health and safety, supervisory role in safety and risk management, powered industrial truck (forklift) operations, blood borne pathogens, and driver training
- We continue to publish the "Health and Safety Matters," a bi-monthly document that addresses safety and health topics, policy review, close calls, exercise suggestions, and a healthier recipe. The document is to encourage a discussion between supervisor and employee of these topics to improve the overall health and safety culture of the department.
- Two female firefighters traveled to the inaugural Women Firefighters' Health and Wellness Conference, held in Boston, MA. The conference provided additional information to assist us in addressing health and wellness matters unique to women in the fire service.
- Health and Safety Officer invited by the Utah Occupational Safety and Health Division Director to participate in the Public Sector Specific Workgroup.
- Health and Safety Officer is participating in Utah Local Governments Trust's - Trust Advisory Committee to expand relationships and increase involvement in efforts to drive down claims.
- Maintained membership with Utah Safety Council and recognized as a Contributing Member during their Annual Meeting and Awards Luncheon

# ADMINISTRATION

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## Records and Compliance

- Completed the policy project of revising all HIPAA Policies
- Revised the UFA Records Management Policy
- Conducted GRAMA training at several stations and for the Division Records Administrators
- The Security Risk Management Group (Records, Les Olson, Biotech, and Safety Officer) completed the risk analysis of UFA's IT resources as it pertained to protected health information and implemented measures to mitigate the risks, such as:
  - Monitored use of time-out feature on tablets for use and access
  - Consistently monitor users/access to systems that store protected health information (PHI)
  - Email encryption services have been initiated for those that receive and send PHI
  - Disaster Recovery Plan has been developed
- Provided specialized Public Information Officer (PIO) HIPAA training for Information Outreach Division in January 2020

## FY20/21 Action Items

### Office of the Chief/Administration & Planning

- Develop a new three-year community based strategic plan by December 2020 (Outcome 1-G)
- Begin more formal approach to a Mission-Driven Culture in UFA by December 2021 (Outcome 3-A)
- Work closely with the new town of Brighton while we address the potential impact of losing recreational fees from the County by June 2021 (Outcome 1-L)
- Continue advancing our efforts toward the stated goals and outcomes identified in the Strategic Plan, June 2021 (Outcome 1-G)
- Review, revise, and develop Board and Organizational Policies that provide leaders intent and set the directional tone for the UFA by June 2021 (Outcome 1-A)
- Continue to re-evaluate the Employee Performance and Development Evaluation process and make revisions and enhancements in future years by March 2021 (Outcome 4-F)
- Continue the process of implementing the FYI leadership Competencies in all UFA Positions June 2023 (Outcome 4E)
- Provide leadership training for our supervisors to include "Crucial Conversations" and "Situational Leadership" by June 2021 (Outcome 4-C)
- Continue working with HR and Operations monitoring leave practices and looking for ways to overcome challenges by March 2021 (Outcome 6-A & 1-L)
- Transition from the current policy index format to the new Division centered index and standardized policy format by December 2020 (Outcome 1-A)
- Implement a new document software program to provide a system that enables a Administration the ability to store, edit, distribute, and track policy and compliance-related content, June 2021 (Outcome 1-A)
- Revamp the Tuition Assistance program to better align it with the Professional Development Plan, including an analysis of utilization, need, and recommendations for revisions. Ensure the funds are utilized efficiently and effectively to support educational opportunities for UFA's employees by June 2021 (Outcome 6-F)
- As part of Administration restructure, the policy analyst will take on a role to assist employee's with retirement, providing education and valuable resources by June 2021 (Outcome 6-D)
- Policy Project-complete revision or deletion of outdated division policies by December 2020 (Outcome 1-A)

# ADMINISTRATION

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## Business Technology

- Support the Standards of Cover (SOC) working group with custom data requests outside the scope of Intterra's tools and verify data reliability through QA/QC to capture accurate metrics that will establish a baseline of standards for the distribution, concentration, and reliability of UFA's response forces in fire and EMS, with a working draft of the SOC completed by January 1, 2021 (Outcomes 1-O, 1-P, 1-T)
- Coordinate with larger private sector companies in UFA's service area to work on community risk reduction (CRR) as an overarching component of the SOC development and incorporate the outcomes of those collaborations into the SOC draft by January 1, 2021 (Outcome 5-H)
- Conduct an in-depth review of NFPA 1710 and NFPA 1221 standards to better understand the system and benchmarks as they apply to UFA's performance and SOC development by April 1, 2020 (Outcomes 1-I, 1-Q, 1-T)
- Utilize GIS tools and technology to analyze and assess potential gaps in coverage-by-call-stacks, including plotted calls for service and related heat maps, by July 1, 2020 (Outcomes 1-N, 1-P)

## Risk Management/Safety

- Proactively assess eight facilities for worker health and safety concerns by utilizing Utah Occupational Safety and Health (UOSH) Consultation Comprehensive Safety & Health Surveys by June 2021 (Outcome 5-H, 6-B)
- Provide focused quarterly driver training programs to increase competency and goal of decreasing the number of annual vehicle collisions by June 2021 (Outcome 3-C)
- Achieve participation of 85% of full-time firefighters in the minimum fitness standard assessment by June 2021 (Outcome 3-C, 6-B)
- Provide redacted synopsis of vehicle collisions, reported occupational injuries and illness, and other pertinent risk management considerations to employees monthly to increase awareness of trending issues by June 2021 (Outcome 3-C, 1-L)
- Assess the implementation of data collection based upon the National Fire Incident Reporting System - Fire Service Casualty Module (NFIRS-5). This module is to collect information on incidents where firefighters become ill or injured. Data provided has the potential of better assessing the causation of employee illness, injuries, and assist with the data collection for the annual NFPA report by January 2021 (Outcome 1-L)

## Records and Compliance

- Provide HIPAA Policy Training through the UFA Learning Management System (LMS) for all employees by March 2021 (Outcome 6-F)
- Provide HIPAA Training for all new UFA Employees by June 2021 (Outcome 6-F)
- Provide training to all Division Records Administrators and prepare for annual record destruction by January 2021 (Outcome 6-F)
- Update the UFA Record Retention Schedule with the approved State General Records Retention Schedules, and receive Command Staff approval annually by June 2021 (Outcome 1-I)
- As part of our compliance with HIPAA, the Security Risk team will identify risks and implement measures to eliminate or mitigate the risks by August 2020 (Outcome 1-N)
- Process all Performance and Development Employee Evaluations to completion – 80% complete within 2 months of launch date of March 2021 (Outcome 4-F)
- Conduct a cost analysis for processing records to include staff time, supplies, and postage by July 2020 (Outcome 1-I)

# ADMINISTRATION

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## Budget Detail

### Revenue

#### **Behavioral Health Grant \$94,200**

The remaining funds from the 2018 FEMA Assistance to Firefighters Grant (AFG) awarded to protect the health and safety of the public and firefighting personnel. The grant is to enhance behavioral health resources for our employees. The following six objectives are anticipated as a result of this award and were implemented late last fiscal year and will remain throughout this fiscal: baseline assessments for all employees, continued peer support program training, annual behavioral health check-ups, dedicated crisis/support line for employees, occupational trauma therapy, and mobile crisis unit callout.

The AFG grant was accepted in the September 2019. As a condition of the grant, UFA is required to contribute a 10% match. Included in the beginning budget is funding for overtime related to baseline assessments covered by the grant. UFA will request a budget amendment to appropriate fund balance for grant funds remaining after FY19/20 is closed.

#### **Contribution from UFSA \$136,195**

UFA provides financial management and administrative services to its member, UFSA. The portion of these fees related to Administration covers time worked on UFSA's behalf by the District Clerk and other administrative staff.

#### **Municipal Emergency Manager Reimbursement \$196,749**

Beginning December 2019, UFA offered to members and other interested agencies the concept of sharing staffing costs for emergency planning needed to help meet their obligations, with the goal to assist them with their Emergency Management responsibilities. This cost is separate from the Member Fee and was estimated to cost \$19,675 daily for one year of service, including salary and benefit costs, equipment, training, travel, etc. Agencies contracting with UFA to share emergency planning are Holladay City, Midvale City, and the Greater Salt Lake Municipal Services District (MSD). The positions report to Chief Mecham in Emergency Management but the costs are budgeted for in the Administration budget.

#### **Records Requests \$4,500** *(see fee schedule in Appendix A for breakdown of records fees)*

Based on historical trends and no increase in costs, Records and Compliance project approximately \$4,500 in revenue from records requests. 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 patient for a copy of their report.*
- UFA charges a flat fee for fire reports, investigative reports, and investigative photos.
- UFA charges a reasonable fee to cover its cost to provide all other records; this may include the cost of the product, providing the service, and delivery. Staff time is calculated based on the salary of the lowest paid employee with the necessary skill and training to fulfill the request.
- UFA does not charge for the following:
  - Staff time for the first fifteen minutes of a GRAMA request.
  - A property owner for a copy of a fire report pertaining to their property.
  - If we determine that: (a) releasing the record primarily benefits the public rather than a person; (b) the individual requesting the record is the subject of the record; or (c) the requester's legal rights are directly implicated by the information in the record, and the requester is impecunious.

# ADMINISTRATION

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## Personnel

### **Elimination of Full-Time Administrative Assistant \$75,000 (savings)**

To reduce support service costs within our division, we are proposing the elimination of our full-time Administrative Assistant position. The position is currently vacant. Existing full-time and part-time support staff will absorb duties previously performed by this position.

### **Behavioral Health and Wellness Captain (Transferred from EMS) \$136,465**

Over the course of the past several years, the need to address behavioral health and wellness within the fire service has become paramount – on a national level, as well as within UFA. This person will oversee and direct the comprehensive health and wellness programs of the agency, including behavioral and physical health to reduce occupational injury and illness, enhance performance and community response, improve morale, and ensure a productive/fulfilling career.

### **Municipal Emergency Managers \$186,813**

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

### **Overtime \$50,000**

Overtime covers the Safety Officer and Health and Safety call-out for significant fire and hazmat incidents, employee-related injuries and accidents, and for behavioral health peer support. Furthermore, it includes other administrative staff after-hours, new hire HIPAA and Medicare training, special projects, and periodic extra hours to cover regular duties. In order to control the cost of support services within our division, we reduced our overtime budget by approximately 25% for FY20/21.

### **Cadre Overtime – Behavioral Health Grant \$94,200**

This is a one-time project to utilize the remaining Behavioral Health Grant funds for overtime to cover full and part-time employees to attend baseline evaluations. It also covers peer support members time for training.

## Capital Outlay

None

# ADMINISTRATION

## Non-Personnel Detail by Account

Account	Description		Account Total
<b>10-99-200</b>	<b>ART AND PHOTOGRAPHIC SERVICES</b>		<b>\$3,300</b>
	Photographer, images, and framing	1,000	
	PROJECT: Board room art \$800, window decal \$1,500	2,300	
<b>10-99-207</b>	<b>AWARDS</b>		<b>\$10,000</b>
	Employee Service Awards (Plaques) & Recognition Coins		
<b>10-99-215</b>	<b>BOOKS AND PUBLICATIONS</b>		<b>\$8,500</b>
	Leadership resources, compliance training materials, publications for legal, and other training materials	5,000	
	Health and Safety textbooks and reference materials	500	
	FYI Leadership books (30)	3,000	
<b>10-99-219</b>	<b>CLOTHING PROVISIONS</b>		<b>\$3,000</b>
	Civilian staff in the Administration Section not receiving a clothing allowance 3 shirts and 1 jacket or sweater	2,600	
	Clothing provisions for Municipal Emergency Managers (2)	400	
<b>10-99-227</b>	<b>COMMUNITY OUTREACH</b>		<b>\$3,500</b>
	Red Cross Luncheon	1,000	
	Burn Camp	1,000	
	National Fallen Firefighter Foundation	1,000	
	Fight for Air	500	
<b>10-99-235</b>	<b>COMPUTER SOFTWARE &lt; \$5,000</b>		<b>\$900</b>
	Dropbox annual subscriptions (3)	400	
	Adobe Pro software for Municipal Emergency Managers (2)	500	
<b>10-99-250</b>	<b>EDUCATION &amp; TRAINING &amp; CERT</b>		<b>\$24,800</b>
	Conferences (Metro Planners, IAFC, FORCE, Misc.)		
	Legal, organizational, and local conference, and seminars	11,000	
	Compliance conference	1,000	
	Health and Safety training Symposiums	400	
	Safety Officer annual conference	2,400	
	Conference registration fee to attend the Fire Department Instructors Conference (FDIC)	1,250	
	Kronos conference	1,925	
	ESRI conference	500	
	Utah Geographic Information Council conference	400	
	Workplace internal investigative training	2,200	
	Behavioral Health Peer support Training	2,000	
	Conference registration for Municipal Emergency Managers	1,400	
	Drafting effective Fire Service Policies	325	

# ADMINISTRATION

Account	Description		Account Total
<b>10-99-260</b>	<b>FOOD PROVISIONS</b>		<b>\$7,400</b>
	Refreshments for leadership training	1,500	
	Refreshments and meals for Fire School 101	1,500	
	Labor meetings meal or refreshments	400	
	Coffee and water supplies	2,000	
	Miscellaneous snacks and meals for meetings and events	2,000	
<b>10-99-266</b>	<b>GRANT EXPENDITURES</b>		
	Initial behavior health evaluations and follow-up care, statistical program tracking for grant performance		
	Treatment/counseling of members – supportive behavioral health programs that include oversight and training		
	Employee Assistance Program (EAP)		
	Train the trainer course for resiliency and copy mechanisms		
<b>10-99-272</b>	<b>HONOR GUARD &amp; PIPE AND DRUM</b>		<b>\$9,000</b>
	Uniforms, equipment, and training		
<b>10-99-275</b>	<b>IDENTIFICATION SUPPLIES</b>		<b>\$15,000</b>
	Badges, promotion and service pins		
<b>10-99-290</b>	<b>LIABILITY INSURANCE</b> (\$544,050 Transferred from Finance)		<b>\$544,050</b>
	Cyber Risk annual premium	20,000	
	Liability Coverage for UFA facilities and vehicles	469,050	
	Insurance Broker fee	55,000	
<b>10-99-345</b>	<b>OFFICE SUPPLIES</b>		<b>\$11,800</b>
	Supplies for General Fund divisions at Fire Headquarters	11,500	
	Miscellaneous office supplies for Municipal Emergency Managers	300	
<b>10-99-350</b>	<b>PROFESSIONAL FEES</b>		<b>\$156,500</b>
	Professional Leadership Development – Cohort Session (1) and other Leadership Development Training	30,000	
	Lobbyist	35,000	
	Behavioral Health (U of U Contract)	45,000	
	Physical Fitness & Wellness Resources	20,000	
	Employee Assistance Program (EAP)	25,000	
	Environmental and industrial laboratory fees	1,500	
<b>10-99-365</b>	<b>POSTAGE</b>		<b>\$8,000</b>
	Outgoing mail for all divisions in Fire Headquarters		
<b>10-99-370</b>	<b>PRINT CHARGES</b>		<b>\$7,300</b>
	Manuals, prints, special projects, business cards, envelopes, thank you notecards, notice of privacy practices, etc.	7,000	
	Printing needs for Municipal Emergency Managers	300	
<b>10-99-410</b>	<b>SMALL EQUIP. NONCAP</b>		<b>\$20,925</b>
	Supplies, chairs, shelving, office equipment, furniture, etc.	5,000	
	PROJECT: Minimum Fitness Standard Equipment	10,225	
	PROJECT: Complete board room tables 6 @ \$900, cart for microphones \$300	5,700	

Budget prepared by Assistant Chief Jay Ziolkowski

# ADMINISTRATION

Account	Description		Account Total
<b>10-99-415</b>	<b>MEMBERSHIPS AND SUBSCRIPTIONS</b>		<b>\$17,600</b>
	International Association of Fire Chiefs (All Chief Officers)	6,000	
	Chief Legal Officer memberships and subscriptions	8,000	
	Safety Officer memberships	1,100	
	Administrative services/Records subscriptions	1,000	
	Chambers/Clubs	1,000	
	IPMA-HR (International Public Management Association) Agency & local chapter membership	300	
	SHRM National and local membership	500	
<b>10-99-425</b>	<b>TRAVEL AND TRANSPORTATION</b>		<b>\$143,600</b>
	Travel costs for conferences and site visits for all General Fund divisions and on-site testing/training facilitators	110,000	
	Travel costs for Municipal Emergency Manger conferences	3,600	
	External Travel - Bringing in professionals for leadership development and promotional process raters, etc.	30,000	
<b>10-99-427</b>	<b>TUITION REIMBURSEMENT/ASSISTANCE</b> ( <i>\$60,000 transferred from Human Resources</i> )		<b>\$60,000</b>
	21 active participants, each with a cap of \$3,000/year; some take semesters off, or reach their overall \$15,000 cap, so this amount accounts also for new individuals who start a degree program. The number of participants has declined over the past few years.		

# ADMINISTRATION

## APPENDIX A

### Fee Schedule

Fee Type	Description	Amount
Flat Fee	Medical Record (No charge to the patient)	\$10 per report
	NFIR Fire reports – ( <i>No charge to property owner</i> )	\$5.00
	Investigative reports with NFIR Fire report	\$10.00
	Investigative reports, NFIR Fire report, and photos	\$15.00
Product	Page size up to 11x14, black & white per page	\$0.25
	Page size up to 11x14, color per page	\$0.50
	Page size 11x17, black & white per page	\$0.50
	Page size 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 the request: First fifteen minutes	No charge
	In excess of 15 minutes - <i>charge necessary for completing the request is the salary of the lowest paid employee who, in the discretion of UFA, has the necessary skill and training to perform the requested work.</i>	
Fee for Delivery	Fees for the US Postal Service or an authorized delivery service	Service's current rates

ADMINISTRATION									
		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	ACTUAL (3/31)	PROPOSED	% INCREASE
	GL	FY16-17	FY17-18	FY18-19	FY19-20	FY19-20	FY19-20	FY20-21	BEGINNING
		Admin 99	Admin 99	Admin 99	Admin 99	Admin 99	Admin 99	Admin 99	FY20 to FY21
									BUDGET
<b>REVENUE</b>									
GRANTS & DONATIONS	1033200	0	0	10,250	0	422,386	2,591	94,200	100.0%
CONTRIBUTION FROM UFSA	1034160	9,775	110,364	105,389	110,364	110,364	55,182	136,195	23.4%
MUNICIPAL EM PLANNER REIMBURSEMENT	1034200	0	0	0	0	111,603	123,522	196,749	100.0%
RECORDS	1035110	4,099	4,556	4,053	4,500	4,500	3,082	4,500	0.0%
<b>TOTAL REVENUE</b>		<b>13,874</b>	<b>114,920</b>	<b>109,442</b>	<b>114,864</b>	<b>226,467</b>	<b>181,786</b>	<b>431,644</b>	<b>193.8%</b>
<b>PERSONNEL EXPENDITURES</b>									
SALARIES	100	655,507	1,107,387	1,270,985	1,444,450	1,544,305	919,131	1,667,248	15.4%
OVERTIME	120	37,762	27,986	32,170	66,500	66,500	34,619	50,000	-24.8%
OVERTIME - CADRE	125	0	0	0	0	0	0	94,200	100.0%
OTHER BENEFITS	130	207,916	399,758	24,160	29,054	29,454	26,346	26,238	-9.7%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	116,580	136,576	160,576	89,891	139,162	1.9%
RETIREMENT CONTRIBUTIONS	133	0	0	215,746	265,023	280,923	161,000	305,110	15.1%
PAYROLL TAX	134	0	0	58,940	76,208	82,308	45,035	86,345	13.3%
WORKERS COMP	135	15,737	15,950	12,258	21,750	21,950	14,263	22,973	5.6%
UNIFORM ALLOWANCE	140	2,700	4,440	3,600	3,600	3,600	2,550	4,680	30.0%
VAC/SICK PAYOUTS	160	157,806	66,523	0	0	0	47,788	0	0.0%
<b>TOTAL PERSONNEL EXPENDITURES</b>		<b>1,077,428</b>	<b>1,622,045</b>	<b>1,734,440</b>	<b>2,043,161</b>	<b>2,189,616</b>	<b>1,340,623</b>	<b>2,395,956</b>	<b>17.3%</b>
<b>NON PERSONNEL EXPENDITURES</b>									
ART & PHOTOGRAPHIC SERVICES	200	324	1,599	1,464	1,000	1,000	0	3,300	230.0%
AWARDS & BANQUET	207	50,339	42,769	32,176	50,000	50,000	9,470	10,000	-80.0%
BOOKS & PUBLICATIONS	215	892	594	2,456	6,000	6,000	6,822	8,500	41.7%
CLOTHING PROVISIONS	219	3,871	-364	630	3,500	3,900	826	3,000	-14.3%
COMPUTER COMPONENTS	225	350	0	0	0	0	0	0	0.0%
COMMUNITY OUTREACH	227	800	100	70	3,500	3,500	80	3,500	0.0%
COMPUTER SOFTWARE NONCAPITAL	235	106	0	1,519	0	0	0	900	100.0%
EDUCATION & TRAINING & CERT	250	1,220	12,743	20,081	20,900	20,900	15,229	24,800	18.7%
FACILITIES MANAGEMENT	255	2,000	1,163	0	0	0	0	0	0.0%
FOOD PROVISIONS	260	6,761	10,460	12,997	12,400	12,400	5,841	7,400	-40.3%
GRANT EXPENDITURES	266	0	0	0	0	422,386	0	0	0.0%
HONOR GUARD & PIPE BAND	272	6,965	4,443	11,422	9,000	9,000	4,549	9,000	0.0%
IDENTIFICATION SUPPLIES	275	16,479	8,631	12,963	15,000	15,000	8,345	15,000	0.0%
LIABILITY INSURANCE	290	0	0	0	0	0	0	544,050	100.0%
LIABILITY CLAIMS	290	0	0	0	0	0	0	0	0.0%
LINE OF DUTY DEATH	297	0	0	13,255	0	0	0	0	0.0%
MAINT.OF OFFICE EQUIPMENT	325	697	0	0	0	0	0	0	0.0%
MISCELLANEOUS RENTAL	340	7,075	0	0	0	0	0	0	0.0%
OFFICE SUPPLIES	345	9,693	10,977	10,687	11,500	11,500	6,795	11,800	2.6%
PROFESSIONAL FEES	350	78,108	82,328	205,980	170,500	170,500	100,631	156,500	-8.2%
POSTAGE	365	5,777	5,903	5,890	8,000	8,000	3,541	8,000	0.0%
PRINTING CHARGES	370	1,938	6,419	5,167	7,000	7,000	1,276	7,300	4.3%
SMALL EQUIP. NONCAP	410	23,342	5,428	6,062	5,000	5,000	1,036	20,925	318.5%
MEMBERSHIPS & SUBSCRIPTIONS	415	19,811	13,828	13,698	17,600	17,600	6,862	17,600	0.0%
TRAVEL & TRANSPORTATION	425	114,278	109,837	104,885	120,000	120,000	97,178	143,600	19.7%
TUITION REIMBURSEMENT	427	0	0	0	0	0	0	60,000	100.0%
<b>TOTAL NON PERSONNEL EXPENDITURES</b>		<b>350,827</b>	<b>316,859</b>	<b>461,405</b>	<b>460,900</b>	<b>883,686</b>	<b>268,481</b>	<b>1,055,175</b>	<b>128.9%</b>
<b>CAPITAL OUTLAY</b>									
CAPITAL OUTLAY-MACH. & EQUIP.	216	0	8,710	0	0	0	0	0	0.0%
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>8,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>		<b>1,428,255</b>	<b>1,947,613</b>	<b>2,195,844</b>	<b>2,504,061</b>	<b>3,073,302</b>	<b>1,609,104</b>	<b>3,451,131</b>	<b>37.8%</b>
<b>NET EFFECT ON UFA GENERAL FUND BUDGET</b>		<b>-1,414,381</b>	<b>-1,832,693</b>	<b>-2,086,403</b>	<b>-2,389,197</b>	<b>-2,846,835</b>	<b>-1,427,318</b>	<b>-3,019,487</b>	<b>30.3%</b>
<b>NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS)</b>								<b>-2,324,422</b>	<b>-2.7%</b>

# HUMAN RESOURCES

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## Statement of Purpose and Services Provided

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

Specific responsibilities include:

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

## Division Manager Budget Message

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

Building on last year's budget process, the Human Resources Division continued to look closely at all HR budget line items for opportunities to increase efficiencies and reduce expenditures. New improvements came from determining that some components of the part-time EMS physicals were not routinely necessary or required and eliminating ineffective portions of the different screening tools for new hires. With these reductions, we were able to apply the \$15,000 savings from these changes to offset other increases in those same line items related to an increased number of employees/candidates.

For FY20/21, the use of third-party exam developers and evaluators for our promotional processes will continue as this remains a critical step in conducting fair, objective and transparent promotional processes.

# HUMAN RESOURCES

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

Human Resources has played an integral part this year with the Staffing Workgroup to consider and discuss possible enhancements and changes to the policies and programs that employees utilize to manage injuries and illness. That work will assist Emergency Operations in better understanding and controlling overtime costs. We anticipate putting several of those recommendations, including a possible Short-term Disability Program and modifications to leave policies and practices in place in the coming fiscal year.

Training for employees will be a key focus for the Human Resources Division in FY20/21. We anticipate rolling out new training programs for employees and supervisors related to our Drug and Alcohol Testing policy, upgrading our new-hire training videos related to sexual harassment and appropriate workplace behaviors, and offering new avenues to help employees better understand and utilize their benefits.

This year we took the first step in revamping the Tuition Assistance program to more directly align with the Professional Development Plan (PDP) by moving the tuition review process to the portfolio of the Records Manager and Assistant Director of Administration and Planning. That took place in July 2019. In conjunction, the Tuition Assistance/Reimbursement line item will transfer to the Administration budget beginning FY 20/21. The same amount of funds remain in that line item, and in the upcoming fiscal year HR will work closely with the Assistant Chief of Administration and Planning to analyze various program alternatives, make additional program changes and ensure that the funds are utilized efficiently and effectively to support educational opportunities for UFA's employees.

## Organizational Structure



# HUMAN RESOURCES

## Staffing (FTEs)



## Performance Measures

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

Description	FY16/17 Actual	FY17/18 Actual	FY18/19 Actual	FY19/20 YTD	FY20/21 Estimated
External Recruitments conducted (not FF or EMS)	7	21	14	15	18
Employees hired (full and part-time)	71	90	145	116	165
Employees retired and resigned (full-time)	26	37	19	17	20
Applications received	602	441	1698	1544	1750
• Non-Firefighter positions	-	-	876	503	700
• FT Firefighter	-	-	463	654	700
▪ # taking written exam	-	-	318	423	475
• PT Wildland Firefighter and PT EMS	-	-	359	387	350
Promotional processes conducted	3	6	11	7	9
Employees assisted with significant illness/injury	80	44	72	33	50
Tuition Assistance program participants	35	30	23	21	25
Employee service coins issued	-	115	100	57	100
Open Enrollment changes processed	41	40	26	64	75
FLEX program participants	281	262	264	258	280
Civilian pay classification reviews conducted	-	-	27	21	20

# HUMAN RESOURCES

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## FY19/20 Accomplishments

- Played an integral role on the new firefighter hiring committee with revamping the recruitment side of the entry-level hiring process, including offering open houses and test information workshops for interested candidates
- Changed from conducting one primary entry-level test session at a third-party facility to conducting several test sessions at UFA Station 123; this eliminated the \$1,500 facility rental fee and provided increased convenience and availability to interested candidates
- Introduced and implemented a new online system for benefit enrollment (Navigate) that enhances the reliability and efficiency for employee onboarding and provides employees with 24/7 access to their benefits information
- Assisted the Assistant Director of Administration and Planning with implementing a revised performance appraisal system to provide for an employee self-evaluation component and to focus the process on conversations between employees and supervisors regarding job performance, expectations of UFA leaders and leadership competencies
- Administered promotional/selection processes for Assistant Chief, Captain, Deputy Fire Marshal, Engineer, Heavy Rescue Specialist, Hazardous Materials Specialist and Information Outreach Specialist (PIO)
- Conducted a thorough wage comparison study for all sworn Firefighter ranks to assist in reaching the goal of matching wages for the sworn staff to the top three compared to the identified comparison agencies
- Conducted recruitment and selection processes for several key positions including Business Technology Manager, Purchasing Agent/Contract Coordinator, Facilities Manager, Municipal Services Planner, and Fleet Mechanic
- Arranged with Wells Fargo Advisors and Utah State Retirement Systems to provide additional Retirement and Financial Planning education for UFA employees

# HUMAN RESOURCES

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## FY20/21 Action Items

- Complete an RFP/RFQ process for new-hire screening processes and drug and alcohol testing/MRO services to ensure competitive pricing and effective practices by October 2020 (Outcome 4-B, PM)
- Administer an entry-level firefighter process and establish a one-year hiring list by November 2020 (Outcome 4-B, PM)
- Plan for the implementation of recommendations from the Staffing Workgroup and Command Staff regarding additions and changes to the policies and programs that employees utilize to manage injuries and illness (e.g. Short-term Disability) by December 2020 (Outcome 1-L and 6-B; PM)
- Complete a wage comparison study for all sworn firefighter ranks, and complete scheduled civilian wage comparison reviews, by January 2021 (Outcome 6-A, PM)
- Administer promotional examination for Battalion Chief in Spring 2021 utilizing third-party developers and administrators and establish the two-year promotional list (Outcome 4-B, PM)
- As part of the restructuring project for the policy manuals, review and revise the policies assigned to the H.R. Division with the goal of simplifying, clarifying and relating, as applicable, to UFA's Vision, Mission and Values by April 2021 (Outcome 1-A; PM)
- In conjunction with the Safety Officer, and under the direction of the AC of Planning and Administration, prepare and deliver training to employees and supervisors related to the Drug and Alcohol Testing program and policy by June 2021 (Outcome 6-B)
- Improve the job description format to reflect key tracking data for EEO and FLSA reporting, and to better utilize the Kronos HRIS system; update all sworn job descriptions, including the addition of leadership competencies by June 2021 (Outcome 4-E, PM)
- Assist the AC and Assistant Director of Administration and Planning in revamping the Tuition Assistance program to maximize utilization in coordination with the Professional Development Plan, including an analysis of utilization, need, and recommendations for revisions by June 2021 (Outcome 6-F)
- Offer at least two additional retirement and financial planning seminars by June 2021 and continue to relay ongoing webinars and related articles to employees throughout the year to help them better understand and utilize their available benefits (Outcomes 6-B, 6-D, 6-H)

## Budget Detail

### Revenue

None

### Personnel

#### Overtime \$12,500

The amount budgeted for overtime for two full-time staff positions remains the same as FY19/20. Overtime hours are anticipated for after-hour injuries and accidents, new-hire and promotional testing processes, orientations, benefit fairs, new-hire benefits processing, and special projects. Calogero also participates with US&R which requires overtime hours for training and readiness.

### Capital Outlay

None

# HUMAN RESOURCES

## Non-Personnel Detail by Account

Account	Description		Account Total
10-92-215	<b>BOOKS AND PUBLICATIONS</b>		\$200
	HR reference books for leadership & professional development		
10-92-219	<b>CLOTHING PROVISIONS</b> (\$450 transferred from Administration)		\$450
	Three shirts and one jacket (in keeping with Planning and Administration Section recommendations) for three staff		
10-92-235	<b>COMPUTER SOFTWARE NONCAPITAL</b>		\$260
	Dropbox annual subscriptions for two staff		
10-92-250	<b>EDUCATION &amp; TRAINING &amp; CERT</b>		\$7,135
	SHRM Utah Chapter annual conference for 3 participants	375	
	Various HR related local seminars (Employment Law, Benefits Administration, Selection Processes) or webinars	600	
	Registration at KRONOS Works (HRIS system) for one attendee; anticipated to be an annual cost	1,925	
	Registration at a national HR conference (i.e. IPMA or SHRM) for one attendee; anticipated to be an annual cost but will rotate attendance through the HR staff	1,750	
	PROJECT: Online course and exam registration fee for C Ricotta for SPHR or SHRM-SCP certification	1,295	
	PROJECT: Digital version of the New-hire Orientation Sexual Harassment video plus an additional video to assist with Drug and Alcohol Testing training or another employee training	1,190	
10-92-260	<b>FOOD PROVISIONS</b>		\$9,100
	Meals for evaluators, administrators and facilitators of:		
	Three large promotional examination processes (seven days)		
	One entry-level examination process (four test sessions and five oral board days)		
	Eight other sworn or civilian selection processes		
	Dinner for the new hire orientation (training staff; new employees and spouses)		
10-92-350	<b>PROFESSIONAL FEES</b>		\$76,100
	Arthur J. Gallagher & Co. Benefit/Insurance Brokers contract	54,000	
	Job posting fees	1,000	
	Personal History Questionnaire processing fee for background investigations for full-time and part-time new-hire final candidates (assume 140 part-time, 60 full-time @ \$17.50 each)	3,500	
	More extensive new-hire screening for 60 full-time candidates @ \$80 each (Hirerite)	4,800	
	Third-party examination consultants and developers; anticipate written examination development and possible assessment center exercises for promotional process	3,500	
	Third-party written examination scoring, shipping/rental fees for entry-level examination; anticipating 500 candidates	9,300	

# HUMAN RESOURCES

Account	Description		Account Total
10-92-365	<b>POSTAGE</b>		<b>\$250</b>
	Shipping costs for tests and awards		
10-92-380	<b>MEDICAL SERVICES</b>		<b>\$160,070</b>
	University of Utah HealthCare: Annual Physicals with some follow-up for fitness-for-duty testing, assumes 440 annual physicals @\$260 35 full-time new-hires @\$330; 115 part-time Hep-B titers @\$37 and 58 part-time EMS Hep-B immunizations @ \$195 and \$5,000 for follow-up or fitness-for-duty testing	146,515	
	Random, Reasonable Suspicion, Post-accident and Pre-employment Drug Screening + MRO Services; assumes 165 new hires @ \$47; 75 random tests @ \$72 and 5 reasonable suspicion tests @\$80	13,555	
10-92-410	<b>SMALL EQUIPMENT NONCAP</b>		<b>\$300</b>
	Miscellaneous cell phone covers and screen protectors	100	
	Miscellaneous report covers, certificates and exam supplies	200	
10-92-415	<b>MEMBERSHIPS &amp; SUBSCRIPTIONS</b>		<b>\$2,400</b>
	Technology Net Company (Wasatch Area Compensation Group Database) membership	650	
	IPMA-HR (International Public Management Association) Agency & four local chapter memberships	950	
	SHRM (Society for Human Resource Management) national memberships for three staff	650	
	SHRM Utah Chapter Pay as you go memberships for three staff	150	

HUMAN RESOURCES									
		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	ACTUAL (3/31)	PROPOSED	% INCREASE
	GL	FY16-17	FY17-18	FY18-19	FY19-20	FY19-20	FY19-20	FY20-21	BEGINNING
		HR 92	HR 92	HR 92	HR 92	HR 92	HR 92	HR 92	FY20 to FY21
									BUDGET
<b>REVENUE</b>									
EXAM FEES	1035510	0	0	0	0	0	0	0	0.0%
<b>PERSONNEL</b>									
SALARIES	100	283,671	286,231	309,988	327,759	327,759	217,595	332,169	1.3%
OVERTIME	120	10,013	9,980	12,479	12,500	12,500	12,085	12,500	0.0%
OTHER BENEFITS	130	111,604	113,199	6,174	7,421	7,421	7,053	8,182	10.3%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	36,252	37,522	37,522	28,076	38,449	2.5%
RETIREMENT CONTRIBUTIONS	133	0	0	54,233	55,535	55,535	40,067	56,939	2.5%
PAYROLL TAX	134	0	0	22,842	24,873	24,873	16,135	25,412	2.2%
WORKERS COMP	135	363	200	442	683	683	560	698	2.2%
UNIFORM ALLOWANCE	140	0	0	0	0	0	0	0	0.0%
<b>TOTAL PERSONNEL</b>		<b>405,650</b>	<b>409,610</b>	<b>442,410</b>	<b>466,293</b>	<b>466,293</b>	<b>321,572</b>	<b>474,349</b>	<b>1.7%</b>
<b>NON PERSONNEL</b>									
BOOKS & PUBLICATIONS	215	59	71	158	200	200	0	200	0.0%
CLOTHING PROVISIONS	219	0	0	0	0	0	0	450	100.0%
COMPUTER SOFTWARE NONCAPITAL	235	0	0	0	0	0	0	260	100.0%
EDUCATION & TRAINING & CERT	250	3,450	5,598	1,738	1,975	1,975	1,275	7,135	261.3%
FOOD PROVISIONS	260	2,651	979	2,736	6,500	6,500	4,072	9,100	40.0%
MISCELLANEOUS RENTAL	340	0	0	1,800	0	0	0	0	0.0%
PROFESSIONAL FEES	350	67,497	73,567	85,354	71,950	71,950	54,875	76,100	5.8%
POSTAGE	365	62	129	215	250	250	243	250	0.0%
MEDICAL SERVICES	380	195,243	206,551	165,580	160,300	160,300	88,921	160,070	-0.1%
SMALL EQUIP. NONCAP	410	608	75	118	300	300	0	300	0.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	1,743	5,257	2,434	2,675	2,675	1,516	2,400	-10.3%
TUITION REIMBURSEMENT	427	65,372	51,643	47,951	60,000	60,000	23,059	0	-100.0%
<b>TOTAL NON PERSONNEL</b>		<b>336,685</b>	<b>343,870</b>	<b>308,084</b>	<b>304,150</b>	<b>304,150</b>	<b>173,960</b>	<b>256,265</b>	<b>-15.7%</b>
<b>TOTAL EXPENDITURES</b>		<b>742,335</b>	<b>753,480</b>	<b>750,494</b>	<b>770,443</b>	<b>770,443</b>	<b>495,532</b>	<b>730,614</b>	<b>-5.2%</b>
<b>NET EFFECT ON UFA GENERAL FUND BUDGET</b>		<b>-742,335</b>	<b>-753,480</b>	<b>-750,494</b>	<b>-770,443</b>	<b>-770,443</b>	<b>-495,532</b>	<b>-730,614</b>	<b>-5.2%</b>
<b>NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS)</b>								<b>-790,164</b>	<b>2.6%</b>

# FINANCE



## **Tony Hill, Chief Financial Officer**

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

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

## **FINANCE OVERSEES:**

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

# FINANCE

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## Statement of Purpose and Services Provided

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

The Finance Division is responsible for providing financial management, customer service, and analysis for Unified Fire Authority, Unified Fire Service Area, and UFA Health & Welfare Trust. Specific responsibilities include:

- Budget development & management
- Financial reporting
- Accounts payable
- Accounts receivable & billing
- Payroll
- Cash Receipting
- Ambulance collections
- Purchasing card administration
- Financial policies administration
- Internal/external audits
- Long-term financing
- Treasury management
- Bank fraud protection
- Tax regulations
- Accounting software administration
- Capital asset inventory management
- Surplus property sale collections and tracking of property disposals
- USAR financial management oversight
- Grants coordination
- 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 FY20/21. The Finance Division is responsible for maintaining and promoting a fiscally sound organization that conforms to legal requirements, generally accepted accounting principles, and financial management principles. We are committed to continue to look for ways to be a strategic partner for command staff and all UFA divisions, and to align our priorities and performance measures to the outcomes adopted by the UFA Board.

We have worked to maintain a generally flat non-personnel budget in FY20/21, resulting in a net increase of \$2,610 (5.2%). Significant changes to the Finance non-personnel budget are as follows:

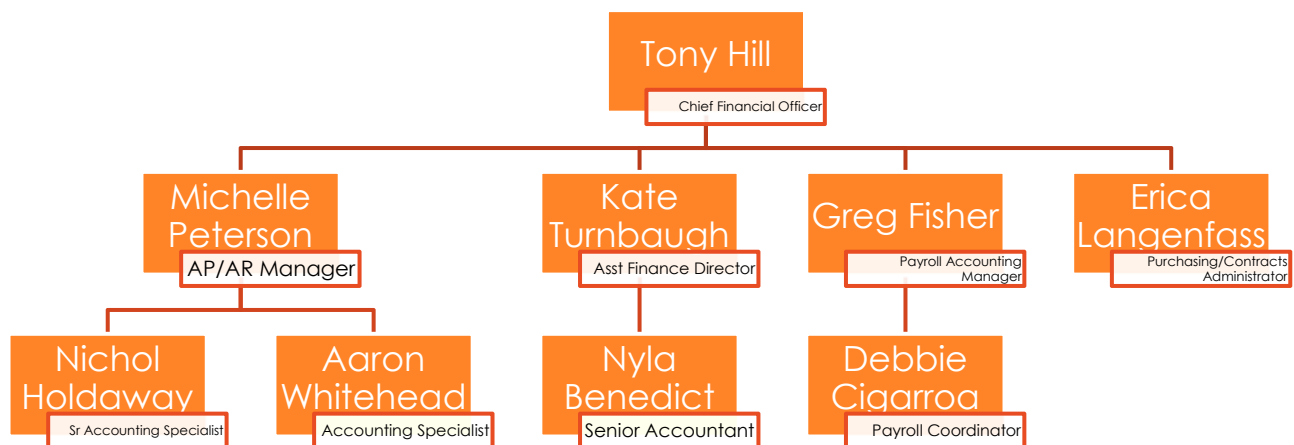
- \$3,000 estimated cost for data collection software to prepare data for CMS Medicare reporting; UFA was selected to participate in the Medicare Ground Ambulance Data Collection System. Information collected will be used "to evaluate the extent to which reported costs related to payment rates under Medicare Part B ambulance fee schedule". Data is to be collected for a continuous 12-month period, which covers UFA FY20/21. Failure to participate in the data collection would subject UFA to a 10% reduction in Medicare payments for ambulance transport services.
- \$2,400 additional training costs for two staff members to attend Kronos pre-conference seminars found to be beneficial by UFA staff attending in prior years
- \$4,000 decrease to small equipment line item after the completion of office furniture upgrades in FY19/20

# FINANCE

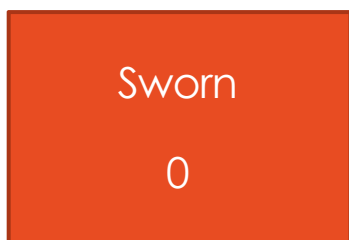
UFA operation costs within the Finance budget increased as follows:

- The liability insurance line item has been transferred to the Administration budget for to align with the personnel managing the program.
- Ambulance billing services \$11,125: service fees are based on actual collections, UFA anticipates increase in transport revenue.
- Medicaid assessment \$50,000: this assessment is paid quarterly to the State of Utah to self-fund the Medicaid program match required to qualify for the Federal match which allows for higher transport reimbursement (full base rate set by the State of Utah). All ambulance provider agencies in the State of Utah pay this assessment (match requirement/assessment began in FY15/16). This assessment is calculated by the State of Utah based on the statewide Medicaid claims cost for the prior quarter and each agencies' proportion of total Medicaid transports during the previous calendar year. It has steadily increased each fiscal year, based on increasing transport volume and Medicaid costs used to calculate the assessment.

## Organizational Structure



## Staffing (FTEs)



# FINANCE

## Performance Measures

- Maintain UFSA's Aa2 bond rating
- Receive Unqualified opinion from outside auditor on all audited financial statements
- 100% timecard approvals by both employee and supervisor
- 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	FY17/18	FY18/19	FY19/20 Estimated	FY20/21 Projected
Payroll checks processed	14,336	14,528	14,230	15,500
Percentage of timecards approved	96%	99%	99%	100%
Purchase orders processed (A/P)	318	343	265	250
Vendor payments processed (A/P)	1,626	1,618	1,500	1,500
Average vendor invoice aging days(A/P)	22	24	26	25
Purchasing card transactions processed	7,046	7,447	7,800	8,200
Percentage of pcard spend sampled for internal audit	30%	23%	35%	30%
Customer invoices created (A/R)	420	495	635	650
Ambulance hardship applications reviewed	87	72	68	65
Procurement processes coordinated	n/a	n/a	28	56
Unqualified opinion on Financial Report	Yes	Yes	Yes	Yes
Bond rating on UFSA Series 2016 bonds	Aa2	Aa2	Aa2	Aa2

## FY19/20 Accomplishments

- Received GFOA Award for Distinguished Budget
- No audit findings or recommendations reported for 2019 UFA financial audit and UFA Health & Welfare Trust audit (VEBA)
- Completed first clean-up of vendor accounts (1,191 inactive vendors with no activity since 2012)
- Consolidated contract administration process, combining efforts of three existing staff into one new full-time position
- UFSA's Aa2 bond rating affirmed
- Issued \$25 million Tax Revenue Anticipate Note (TRAN) for UFSA
- Completed disbursement of escrow funding from \$5.2 million master lease agreement
- Continued to expand budget documents for employee, Board, and public use
- On-time payment of employee payroll and payroll tax/retirement obligations

# FINANCE

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## FY20/21 Action Items

- As in past years, ensure timely payments on all current debt payments by December 2020 (Outcome 1-B)
- Review audit findings and recommendations for UFA, UFSA, and UFA Health & Welfare Trust and develop a corrective plan by June 2020 (Outcome 1-C)
- Review division budget proposals for action items and the related costs/benefits, performance measures, and outcomes in comparison to the Strategic Plan by April 2020 (Outcome 1-G)
- Prepare revenue projections and collect division estimates/proposals for future budget year by April 2020 (Outcome 1-M)
- Compile and submit UFA budget document by September 2019 in an effort to achieve the GFOA Award for Distinguished Budget (Outcomes 1-C, 1-D)
- Work with divisions to update capital replacement plan by April 2021 (Outcome 2-B)
- Coordinate with UFA divisions and its billing agent to implement data collection processes and compile data for the Medicare Ground Ambulance Data Collection System by June 2021
- Develop and implement plan for outreach and follow-up for continued compliance and success of existing p-card users by December 2020
- Work with Chief Legal Officer, Policy Analyst, and UFA divisions to rewrite Finance policies, such as Purchasing, Meals, and Surplus by December 2020
- Coordinate UFSA funding for station rebuilds based on authorization from UFSA Board

## Budget Detail

### Revenue

#### **Ambulance service fees \$761,125**

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 \$360,000 for third party billing company services and \$400,000 for the Medicaid Assessment match due to the State of Utah.

#### **Contribution from UFSA \$82,628**

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

#### **Interest Income \$250,000**

Due to increasing interest rates, UFA Finance made a conscious choice to change the method by which we hold our funds at the bank. The PTIF interest rate has also increased substantially, bringing more interest income to UFA's savings account.

#### **Rent \$94,896**

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

# FINANCE

## Personnel

### Overtime \$15,000

The Finance division utilizes minimal overtime to cover time spent processing payroll, preparing budget documents, and producing financial reports. Our request for FY20/21 is \$2,500 less than last fiscal year.

## Capital Outlay

None

## Debt Service

### Capital Lease - \$2,554,563 Principal & \$104,247 Interest

UFA entered into a master lease agreement in December 2015 with US Bank for the purposes of financing apparatus and equipment. Annual payments on this lease for General Fund equipment are \$2,658,808 through December 2021.

### Capital Lease - \$704,963 Principal & \$107,533 Interest

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

### Warehouse Loan - \$119,016 Principal & \$69,045 Interest

UFA entered into an agreement in 2012 with a related party, UFSA, to borrow funds used to purchase the Logistics warehouse in West Jordan, Utah. Total annual payments on this loan are \$188,061 through 2032.

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

## Non-Personnel Detail by Account

Account	Description		Account Total
10-88-205	<b>AUDITOR</b>		\$8,990
	Fee for external audit of UFA financial statements		
10-88-209	<b>BANK FEES</b>		\$18,000
	Client analysis fees from Wells Fargo		
10-88-219	<b>CLOTHING PROVISIONS</b>		\$450
	Two tops for each employee (9 * \$50)		
10-88-235	<b>COMPUTER SOFTWARE, NON-CAPITAL</b>		\$3,260
	Dropbox subscriptions (2 * \$110)	260	
	PROJECT: Software for Medicare ambulance data collection	3,000	

# FINANCE

Account	Description		Account Total
<b>10-88-250</b>	<b>EDUCATION, TRAINING &amp; CERTIFICATIONS</b>		<b>\$9,750</b>
	Kronos software conference registration (2 * \$3,000)	6,000	
	NIGP annual forum	850	
	UGFOA Annual Spring conference (4 * \$150)	600	
	GFOA GAAP update (3 * \$100)	300	
	Other education to maintain licenses & educate staff	2,000	
<b>10-88-293</b>	<b>INTERGOVERNMENTAL</b>		<b>\$4,200</b>
	Fee for external audit of UFA Health & Welfare Trust		
<b>10-88-350</b>	<b>PROFESSIONAL FEES – AMBULANCE BILLING</b>		<b>\$361,125</b>
	Fees paid for ambulance billing & collection services		
<b>10-88-351</b>	<b>PROFESSIONAL FEES – OTHER</b>		<b>\$34,125</b>
	Fees for third-party administration of COBRA, flex spending (FSA), Health reimbursement (HRA)	33,000	
	Advertisement of public hearings to meet State budget requirements	700	
	Application fee for GFOA budget award	425	
<b>10-88-355</b>	<b>MEDICAID ASSESSMENT</b>		<b>\$400,000</b>
	Quarterly fees paid to the State of Utah to self-fund Medicaid program, results in higher Medicaid collections funded by Federal match		
<b>10-88-370</b>	<b>PRINTING CHARGES</b>		<b>\$4,050</b>
	Printing of FY20/21 approved budget books (90 * \$45)		
<b>10-88-385</b>	<b>RENT OF BUILDINGS</b>		<b>\$147,000</b>
	Rent paid to Salt Lake County for ECC		
<b>10-88-410</b>	<b>SMALL EQUIPMENT NONCAPITAL</b>		<b>\$2,000</b>
	Miscellaneous office equipment		
<b>10-88-415</b>	<b>MEMBERSHIPS &amp; SUBSCRIPTIONS</b>		<b>\$1,800</b>
	Professional accounting organization memberships (UACPA, AGA, GFOA, UGFOA, NIGP)	1,650	
	CPA license bi-annual renewals (2)	150	

FINANCE									
									% INCREASE
		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	ACTUAL (3/31)	PROPOSED	% INCREASE
	GL	FY16-17	FY17-18	FY18-19	FY19-20	FY19-20	FY19-20	FY20-21	BEGINNING
		Finance 88	Finance 88	Finance 88	Finance 88	Finance 88	Finance 88	Finance 88	FY20 to FY21
									BUDGET
<b>REVENUE</b>									
AMBULANCE FEES	1032	605,837	599,575	682,248	700,000	700,000	371,817	761,125	8.7%
CONTRIBUTIONS FROM UFSA	1034160	92,920	69,773	69,697	69,697	76,162	34,849	82,628	18.6%
MISC FEES	1035	160	56	111	0	0	0	0	0.0%
INTEREST INCOME	1039105	99,138	189,139	320,416	200,000	200,000	222,141	250,000	25.0%
MISC REVENUE	1039510	108,680	66,058	68,407	0	0	37,211	0	0.0%
RENTAL INCOME (USAR SUBLEASE)	1039300	94,896	94,896	94,896	94,896	94,896	63,264	94,896	0.0%
<b>TOTAL REVENUE</b>		<b>1,001,631</b>	<b>1,019,496</b>	<b>1,235,775</b>	<b>1,064,593</b>	<b>1,071,058</b>	<b>729,282</b>	<b>1,188,649</b>	<b>11.7%</b>
<b>PERSONNEL</b>									
SALARIES	100	638,638	663,552	707,408	818,364	824,829	554,941	818,283	0.0%
OVERTIME	120	9,385	22,268	10,342	17,500	17,500	5,731	15,000	-14.3%
OTHER EMPLOYEE BENEFITS	130	271,782	280,731	8,432	9,885	9,885	8,147	10,023	1.4%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	104,753	124,898	124,898	81,177	111,645	-10.6%
RETIREMENT CONTRIBUTIONS	133	0	0	130,675	154,291	154,291	102,982	153,791	-0.3%
PAYROLL TAX	134	0	0	50,063	63,163	63,163	38,952	62,966	-0.3%
WORKERS COMP	135	832	436	1,023	1,734	1,734	1,280	1,728	-0.3%
<b>TOTAL SALARY</b>		<b>920,637</b>	<b>966,987</b>	<b>1,012,696</b>	<b>1,189,835</b>	<b>1,196,300</b>	<b>793,210</b>	<b>1,173,436</b>	<b>-1.4%</b>
<b>FINANCE NON PERSONNEL</b>									
AUDITOR	205	8,900	8,900	8,900	8,900	8,900	8,900	8,990	1.0%
BANK FEES	209	0	0	15,155	18,000	18,000	9,765	18,000	0.0%
CLOTHING PROVISIONS	219	0	0	810	450	450	0	450	0.0%
COMPUTER SOFTWARE NONCAPITAL	235	106	0	0	0	0	0	3,260	100.0%
EDUCATION & TRAINING & CERT	250	1,274	6,174	2,050	7,350	7,350	3,605	9,750	32.7%
INTERGOVERNMENTAL	293	4,148	4,000	4,000	4,000	4,000	0	4,200	5.0%
PRINTING CHARGES	370	0	0	2,500	3,600	3,600	3,488	4,050	12.5%
SMALL EQUIP. NONCAP	410	-2,229	4,942	5,758	6,000	6,000	4,113	2,000	-66.7%
MEMBERSHIPS & SUBSCRIPTIONS	415	766	1,082	1,621	1,590	1,590	799	1,800	13.2%
<b>TOTAL FINANCE OPERATIONS</b>		<b>12,965</b>	<b>25,098</b>	<b>40,794</b>	<b>49,890</b>	<b>49,890</b>	<b>30,671</b>	<b>52,500</b>	<b>5.2%</b>
<b>UFA OPERATIONS</b>									
NONCAP EQUIPMENT - FINANCED	227	781,735	134,221	14,380	0	0	0	0	0.0%
LIABILITY INSURANCE	290	407,961	391,955	437,871	472,500	472,500	380,689	0	-100.0%
LIABILITY CLAIMS	290	1,415	25,096	5,000	0	0	6,794	0	0.0%
MIDA	292	318	0	0	0	0	0	0	0.0%
STATE WL MITIGATION PROGRAM	294	139,290	0	0	0	0	0	0	0.0%
PROFESSIONAL FEES-AMB BILLING	350	326,302	314,966	348,048	350,000	350,000	184,415	361,125	3.2%
PROFESSIONAL FEES-OTHER	350	64,544	50,128	40,758	36,625	36,625	18,987	34,125	-6.8%
MEDICAID ASSESSMENT (AMB)	355	279,534	284,609	334,200	350,000	350,000	187,403	400,000	14.3%
RENT OF BUILDINGS	385	146,671	146,670	146,670	147,000	147,000	110,002	147,000	0.0%
SANDY CONTRACT	390	840,962	861,047	0	0	0	0	0	0.0%
UTAH COMMUNICATIONS AUTHORITY	428	160,456	0	0	0	0	0	0	0.0%
VECC/VALLEY DISPATCH	435	852,767	0	0	0	0	0	0	0.0%
<b>UFA OPERATIONS TOTAL</b>		<b>4,001,954</b>	<b>2,208,692</b>	<b>1,326,927</b>	<b>1,356,125</b>	<b>1,356,125</b>	<b>888,289</b>	<b>942,250</b>	<b>-30.5%</b>
<b>CAPITAL OUTLAY</b>									
CAPITAL OUTLAY	217	2,803,026	33,767	27,970	0	0	-1,644	0	0.0%
<b>CAPITAL OUTLAY TOTAL</b>		<b>2,803,026</b>	<b>33,767</b>	<b>27,970</b>	<b>0</b>	<b>0</b>	<b>-1,644</b>	<b>0</b>	<b>0.0%</b>
<b>DEBT SERVICE</b>									
CAPITAL LEASE PAYMENTS	221	2,401,982	2,450,502	3,312,497	3,235,730	3,235,730	3,189,208	3,259,526	0.7%
INTEREST EXPENSE	277	392,839	105,579	286,384	358,675	358,675	337,802	280,825	-21.7%
WAREHOUSE LOAN	437	101,446	340,186	109,881	114,357	114,357	85,339	119,016	4.1%
<b>DEBT SERVICE TOTAL</b>		<b>2,896,267</b>	<b>2,896,267</b>	<b>3,708,762</b>	<b>3,708,762</b>	<b>3,708,762</b>	<b>3,612,348</b>	<b>3,659,367</b>	<b>-1.3%</b>
<b>TOTAL EXPENDITURES</b>		<b>10,634,849</b>	<b>6,130,811</b>	<b>6,117,148</b>	<b>6,304,612</b>	<b>6,311,077</b>	<b>5,322,874</b>	<b>5,827,553</b>	<b>-7.6%</b>
<b>NET EFFECT ON UFA GENERAL FUND BUDGET</b>		<b>-9,633,218</b>	<b>-5,111,315</b>	<b>-4,881,373</b>	<b>-5,240,019</b>	<b>-5,240,019</b>	<b>-4,593,592</b>	<b>-4,638,904</b>	<b>-11.5%</b>

# EMERGENCY OPERATIONS



## **Stephen H. Higgs, Assistant Chief**

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

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

## EMERGENCY OPERATIONS DIVISIONS:

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

# EMERGENCY OPERATIONS

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## Statement of Purpose and Services Provided

Emergency Operations provides emergency response services to over 422,000 residents who live in the communities of Alta, Brighton, Copperton, Cottonwood Heights, Eagle Mountain, Emigration Canyon, Herriman, Holladay, Kearns, Magna, Midvale, Millcreek, Riverton, unincorporated Salt Lake County, Taylorsville, and White City. The operations response area covers over 550 square miles. Firefighters respond from 24 fire stations, staff 24 heavy fire apparatus and 14 ambulances, as well as three operational battalions.

Our fire service members provide the full range of emergency response services which include fire suppression and rescue, basic (emergency medical technicians) and advanced life support (paramedics), ambulance transport, technical and specialized rescue services, hazardous materials response, water rescue and wildland fire response. Operations members responded on 28,388 incidents in 2019.

## Division Manager Budget Message

This past year has seen significant change for Operations personnel with implementation of the One EMT – One Paramedic (1-1) model of emergency medical service delivery. Several goals were identified including, improved ALS service to the community, reducing our reliance on Part-Time EMS, and rotation of personnel between ambulance and heavy apparatus.

We have made progress with phasing out part-time positions on the full-time (24 hour) ambulances and replacing them with full-time Firefighters. Two ambulances were converted to full-time in June 2019, three more ambulances will be converted in June of 2020, leaving three ambulances to be converted in the 2020/2021 budget. This phase out will help the department to realize our goal (action item) of reducing dependence on the part-time program and thus adding stability and reducing turnover. (Outcome 1-O).

Two additional part-time peak load ambulances (PLA) were placed in service this past year. A PLA in Eagle Mountain went into service July 1, 2019 and a PLA in Herriman went into service on August 1, 2019.

An ambulance was relocated to Station 120 from Station 121 in August 2019. It is anticipated this move will help reduce response times within the response zone covered by Station 120, following the closure of the station in July 2017. Ambulance coverage in Herriman was enhanced by the PLA placed into service at Station 123.

As we look forward to the new fiscal year, minimum staffing overtime continues to be a challenge due to the number of vacant positions and overall leave impacts. This budget reflects an increase of \$700,000 in minimum staffing overtime. A Staffing Work Group was formed involving administration and labor, to examine the short-term and long-term impacts to overtime utilization; some examples include sick leave utilization, vacation allocation, and short-term disability, as well as strategies to manage or reduce overtime demand. This group will continue to meet through the coming year.

Operations has been an active participant in the new hiring process and is gearing up to train 33 new Firefighters in 2020. The hiring fills existing vacant positions including nine new Firefighter positions authorized by the Board in 2019 for transitioning part-time to full-time. The hiring also provides for three additional Firefighter positions for the ladder truck in Eagle Mountain, Station 252. This will require Fire Training to operate concurrent recruit school deliveries for the second year in a row.

# EMERGENCY OPERATIONS

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With 33 new Firefighters completing recruit training prior to June 2020, we anticipate being able to operate within the overtime budget as proposed for the coming fiscal year, when taking the over hire of six positions and vacancy savings into account. However, looking forward to the reality of additional vacancies, we may need to seek fund balance appropriation to cover additional overtime needs, should this occur. We will closely manage the minimum staffing overtime as we move forward.

Operations continues to have management challenges with the Part-Time EMS program. In 2019, three separate hiring processes were conducted. In those processes, 58 individuals were hired and trained; only 31 of those remaining on our active roster. UFA is short on part-time Paramedics and is experiencing considerable difficulty finding and hiring interested, qualified individuals. One of our action items is to continue to reduce our overall reliance on the program and improve stability by reducing turnover. This budget reflects an increase of nine new Firefighter positions to continue converting part-time positions on 24-hour ambulances to full-time.

This budget reflects a proposed increase of \$164,000, in order to increase the hourly pay rate for part-time Paramedics from \$18 to \$25, in an effort to attract and retain part-time Paramedics. As discussed above, this has been a serious challenge for several years. It is anticipated that the proposed increase will allow UFA to compete with other entities that draw Paramedics from the pool with higher hourly compensation.

The budget reflects three Firefighter positions at Station 103 being converted to Wildland Specialists. The estimated cost (\$45,000) will be split between OPS and Wildland. These positions are transferred to Wildland each year when the Wildland season begins. There is a more detailed description in the Personnel Section of this document.

The Standard of Cover (SOC) project has moved to a new phase. Data analytics have improved through the INTERRA project which is now producing more reliable data sets for our performance measurements. We have recently formed a SOC Work Group with diverse representation from Operations and Support, this group will begin the process of problem identification and data analysis. Work on this action item will continue into FY20/21 and is a long-term project. (Outcome 1-P & 1-R)

The Operations Advisory Work Group was formed in 2019, with a focus on policy review and development of Standard Operational Guidelines (SOG) for Operations. The initial policy review process is well underway, as well as, development of OPS Standard Operational Guidelines. This too is a longer-term project. (Outcome 1-T)

## Organizational Changes

This budget reflects a significant restructure in Emergency Operations by eliminating Battalion 14 and dividing the service area into three battalions instead of four. The three District Chief Positions are replaced with a single Operations Chief who will directly supervise the three on-duty Battalion Chiefs (nine total). The Operations Chief is an exempt 40-hour week position paid 10% below Assistant Chief. The Assistant Chief of Operations position is retitled to Assistant Chief of Emergency Services and will directly supervise the Operations Chief. This modification was primarily driven to control expenses and represents an estimated savings of \$400,000 resulting from the elimination of two chief officer positions as well as the corresponding overtime required to staff the District Chief position and cover the administrative assignments. The full reduction will be realized until there are two retirements at the Captain or Battalion Chief level and the redline of three District Chiefs and Battalion Chiefs is eliminated.

The service provided by the District Chiefs over the last two years provided a marked improvement over the four Battalion Chiefs on duty each day reporting to a separate Assistant Chief. The Three District Chiefs worked well together and provided improved consistency and decision making that was missing in the prior model. All three had proven to be committed to the success of both the role and UFA.

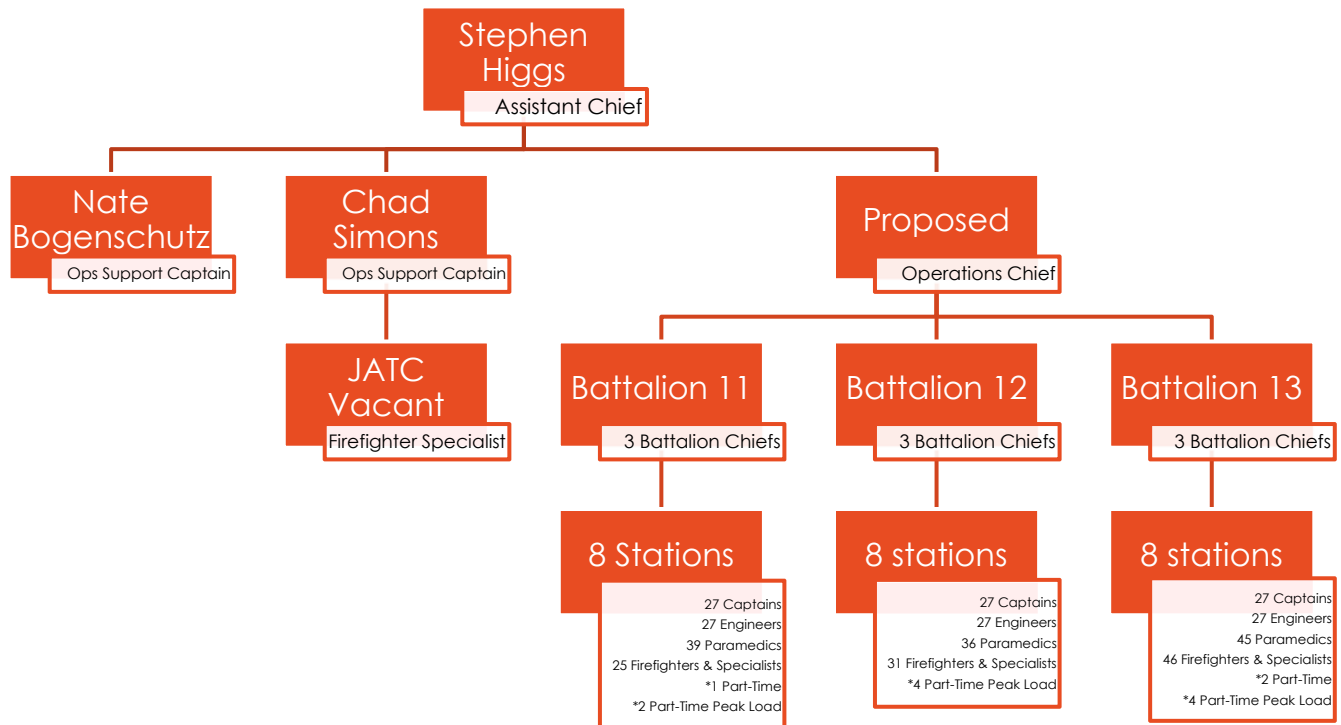
# EMERGENCY OPERATIONS

The restructure will increase the number of stations for which each Battalion Chief is responsible; however, some efficiency in communication will occur with one designated chief officer responsible in an operational capacity for all line personnel. Furthermore, this will reduce the span of control directly reporting to the Assistant Chief of Emergency Services from six chief officers to four.

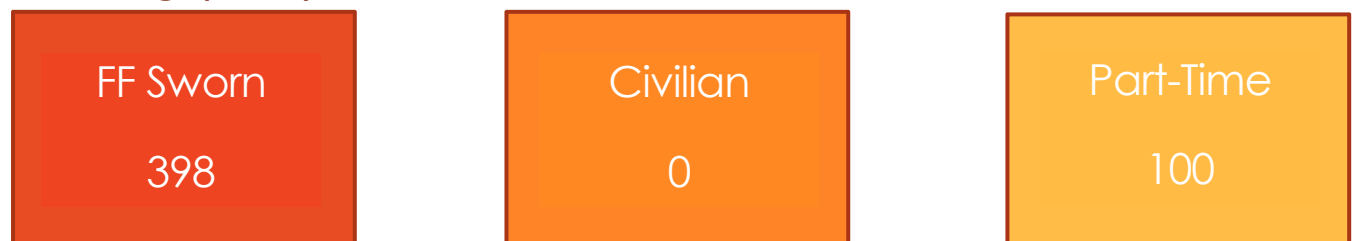
The District Chief position provided an on-duty 24/7 supervisor. The Operations Section will require one staff chief to be on-call to assist the on-duty Battalion Chiefs with larger emergencies or issues that require assistance. The Operations Chief will be required to have an Assistant Chief act in capacity any time they are unavailable, similar to the requirement for the Fire Chief to have an Assistant Chief act in capacity when the he is unavailable.

The Operations Chief will utilize the existing Battalion 14 vehicle retitled as "Operations Chief". The position will be focused on operations, including VECC, and will utilize the office at Station 126 that is currently used by the District Chief.

## Organizational Structure



## Staffing (FTEs)



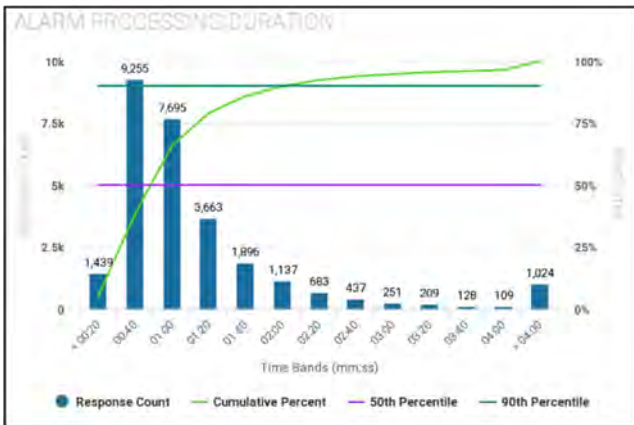
# EMERGENCY OPERATIONS

## Performance Measures

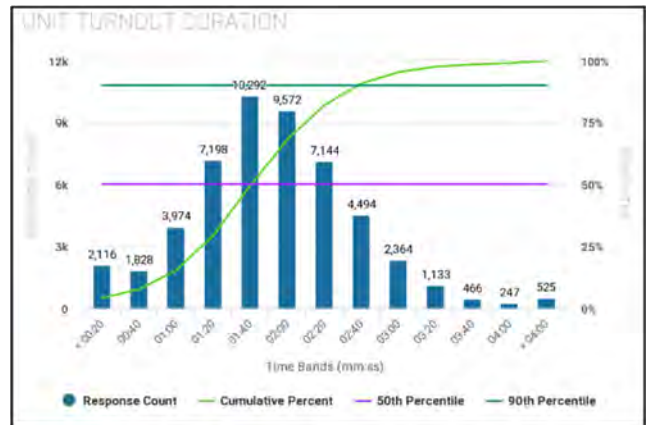
The tables below show the Call Processing Times, the time it takes the dispatch center to answer and process the emergency call, the fire crew turnout times, the time it takes once the crew is notified to rolling out the door of the station, and then the total response time from 911 call to arrival on scene. These are global times and include emergent and non-emergent responses to urban, as well as rural areas such as the canyons and undeveloped or sparsely developed areas.

The Engine or Truck Company Captain makes the determination to respond with lights and siren or without, based on information provided at the time of dispatch.

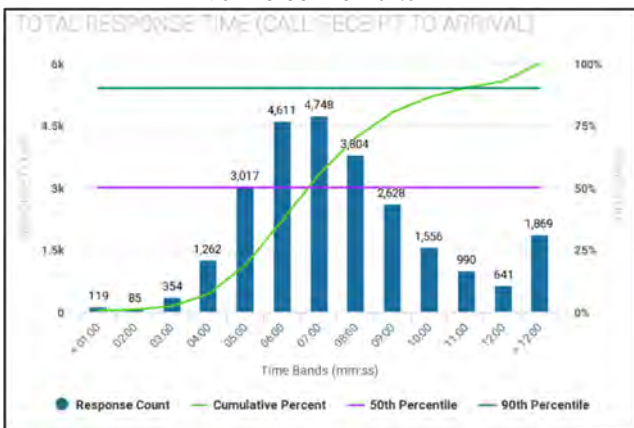
We measure our response time continuum to the 50<sup>th</sup> and 90<sup>th</sup> percentile as shown in the tables below.



**Alarm Processing Times**  
 50<sup>th</sup> Percentile – 00:46  
 90<sup>th</sup> Percentile – 02:01



**Unit Turnout Times**  
 50<sup>th</sup> Percentile – 01:40  
 90<sup>th</sup> Percentile – 02:40



**Total Response Time**  
 50<sup>th</sup> Percentile – 06:41  
 90<sup>th</sup> Percentile – 10:52

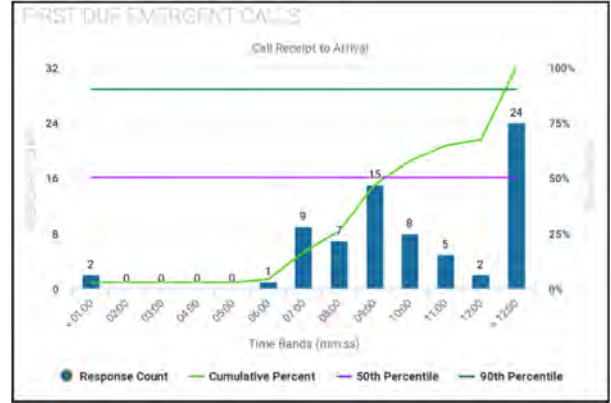
# EMERGENCY OPERATIONS

The following tables show total response time by community for first-due emergent calls. The tables also show the total number of responses compared to total emergent responses and the corresponding percentage.



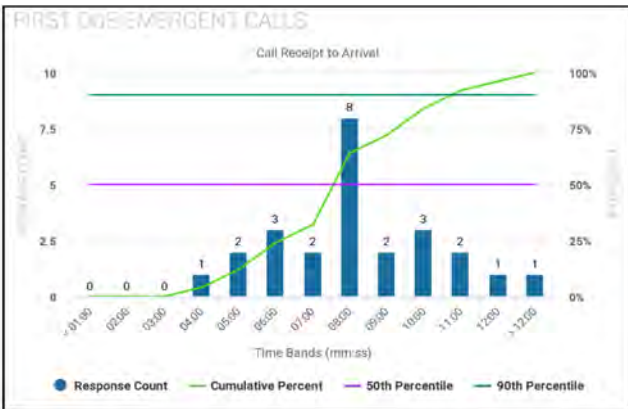
**Alta**

50<sup>th</sup> Percentile – 08:30  
 90<sup>th</sup> Percentile – 13:09  
 Total Incidents 86  
 Total Emergent 21  
 Emergent Percent 24.4%



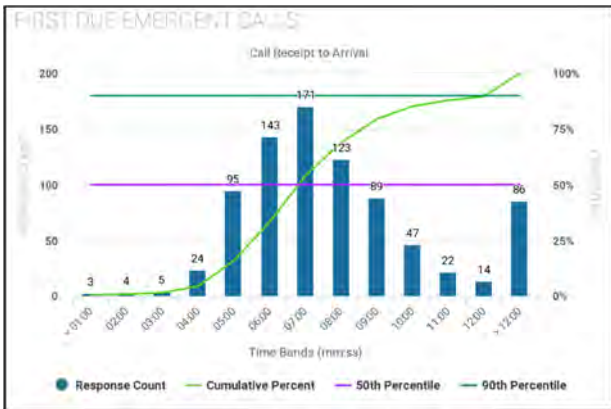
**Brighton**

50<sup>th</sup> Percentile – 09:31  
 90<sup>th</sup> Percentile – 20:58  
 Total Incidents 218  
 Total Emergent 71  
 Emergent Percent 32.6%



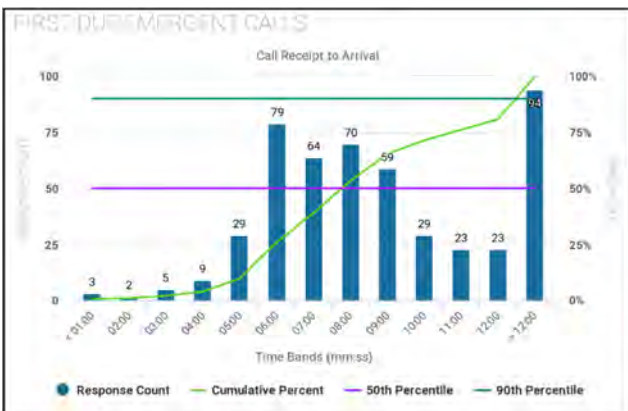
**Copperton**

50<sup>th</sup> Percentile – 07:34  
 90<sup>th</sup> Percentile – 10:45  
 Total Incidents 58  
 Total Emergent 24  
 Emergent Percent 41.4%



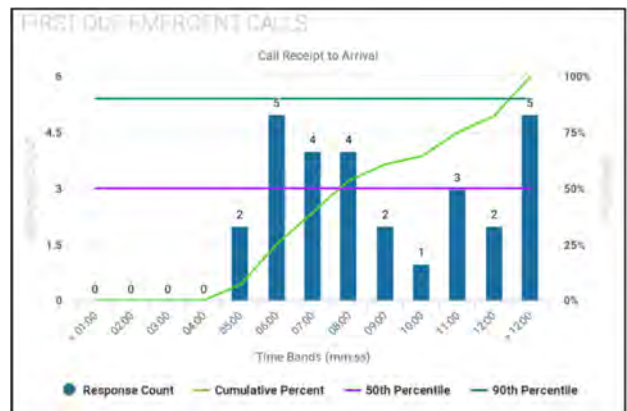
**Cottonwood Heights**

50<sup>th</sup> Percentile – 06:50  
 90<sup>th</sup> Percentile – 12:15  
 Total Incidents 1,872  
 Total Emergent 821  
 Emergent Percent 43.9%



**Eagle Mountain**

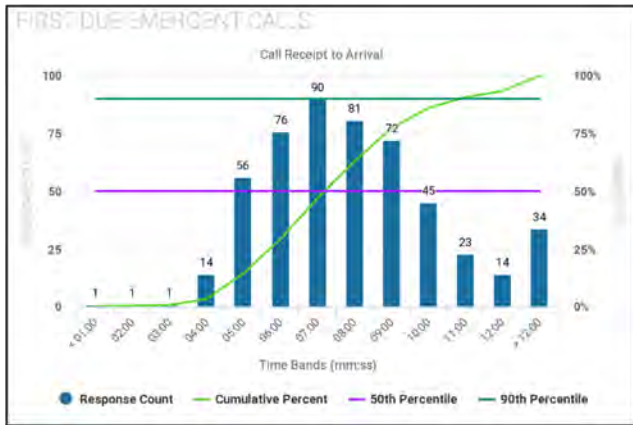
50<sup>th</sup> Percentile – 07:34  
 90<sup>th</sup> Percentile – 17:40  
 Total Incidents 932  
 Total Emergent 457  
 Emergent Percent 49.0%



**Emigration Canyon**

50<sup>th</sup> Percentile – 07:55  
 90<sup>th</sup> Percentile – 15:53  
 Total Incidents 68  
 Total Emergent 27  
 Emergent Percent 39.7%

# EMERGENCY OPERATIONS



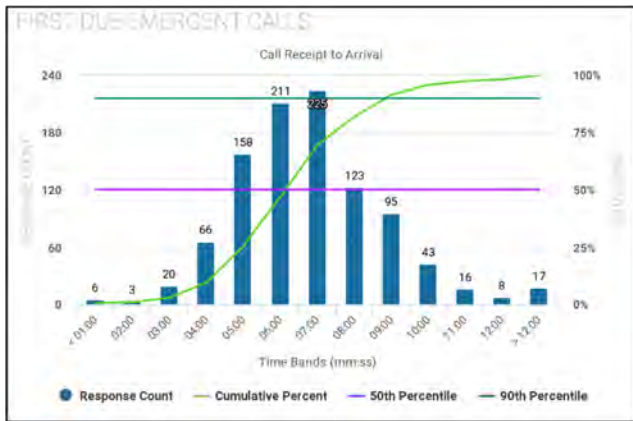
**Herriman**

50<sup>th</sup> Percentile – 07:13  
 90<sup>th</sup> Percentile – 10:47  
 Total Incidents 1,128  
 Total Emergent 501  
 Emergent Percent 44.4%



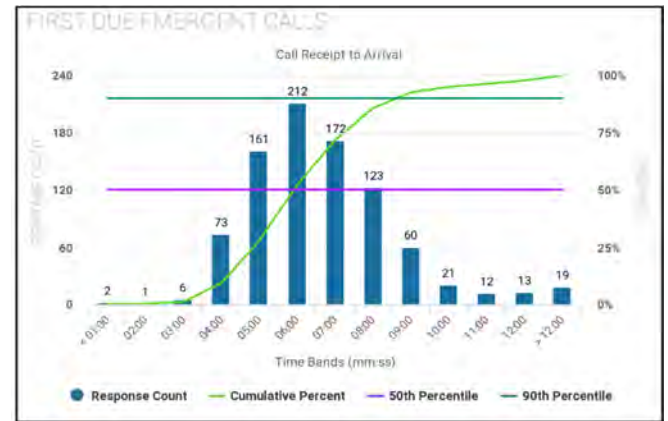
**Holladay**

50<sup>th</sup> Percentile – 06:38  
 90<sup>th</sup> Percentile – 09:40  
 Total Incidents 1,624  
 Total Emergent 697  
 Emergent Percent 42.9%



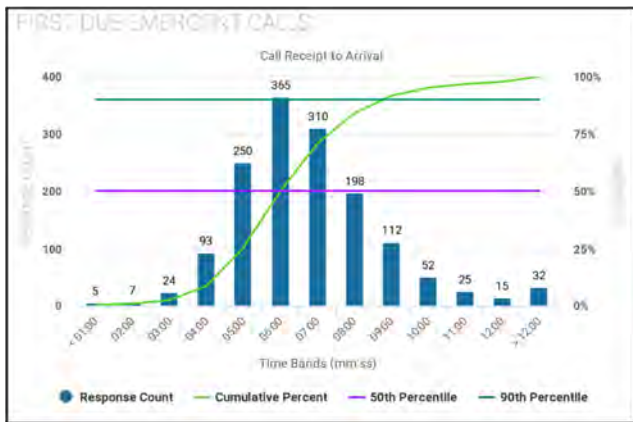
**Kearns**

50<sup>th</sup> Percentile – 06:09  
 90<sup>th</sup> Percentile – 08:46  
 Total Incidents 1,885  
 Total Emergent 980  
 Emergent Percent 52.0%



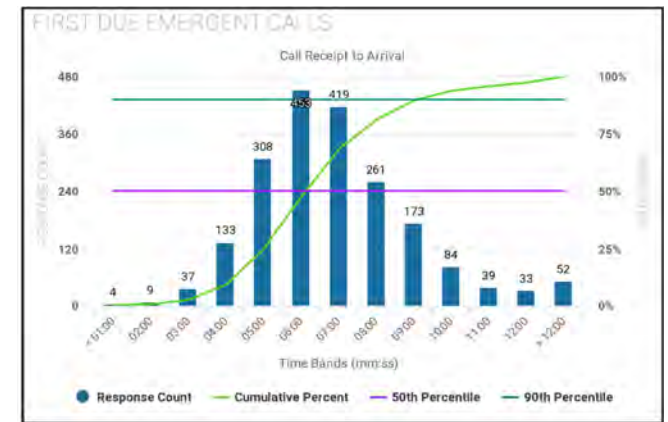
**Magna**

50<sup>th</sup> Percentile – 05:56  
 90<sup>th</sup> Percentile – 08:32  
 Total Incidents 1,814  
 Total Emergent 868  
 Emergent Percent 47.9%



**Midvale**

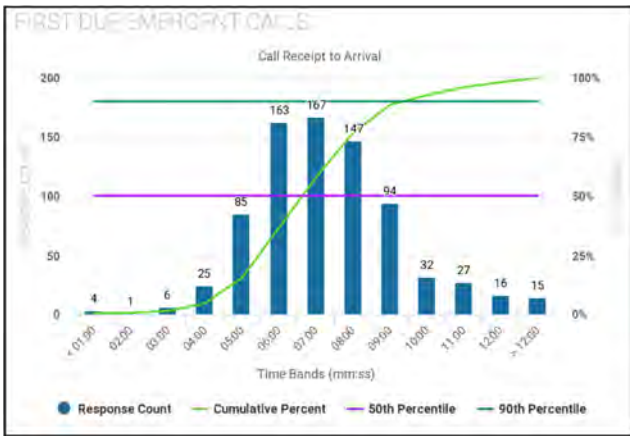
50<sup>th</sup> Percentile – 05:59  
 90<sup>th</sup> Percentile – 08:42  
 Total Incidents 3,140  
 Total Emergent 1,479  
 Emergent Percent 47.1%



**Millcreek**

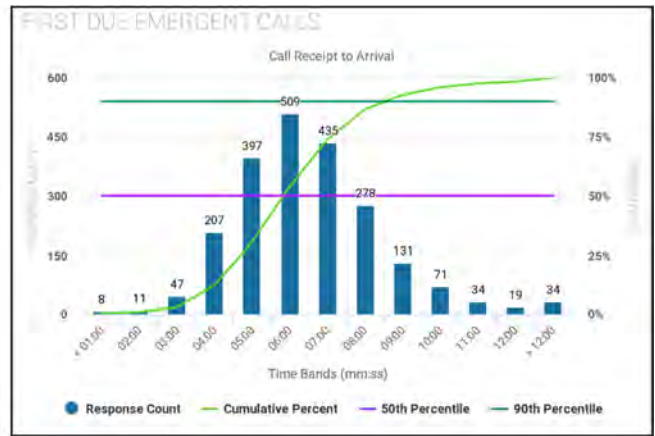
50<sup>th</sup> Percentile – 06:07  
 90<sup>th</sup> Percentile – 09:04  
 Total Incidents 4,597  
 Total Emergent 1,992  
 Emergent Percent 43.3%

# EMERGENCY OPERATIONS



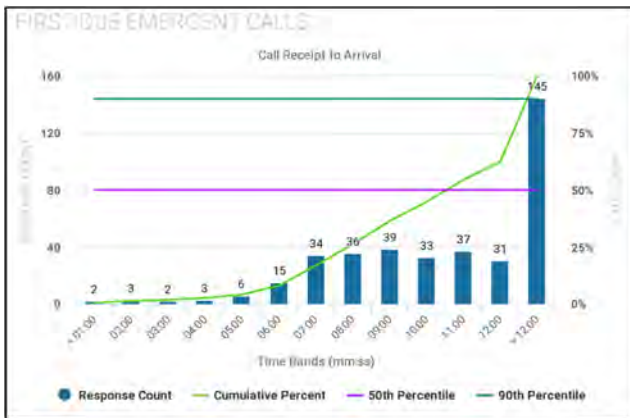
Riverton

50th Percentile – 06:35  
 90th Percentile – 09:21  
 Total Incidents 1,594  
 Total Emergent 770  
 Emergent Percent 48.3%



Taylorsville

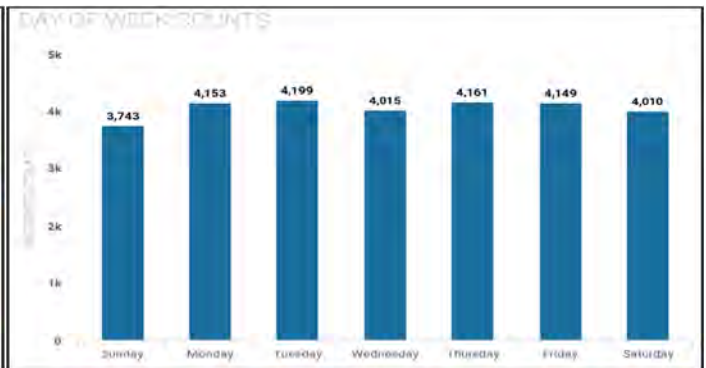
50th Percentile – 05:51  
 90th Percentile – 08:25  
 Total Incidents 4,337  
 Total Emergent 2,151  
 Emergent Percent 49.6%



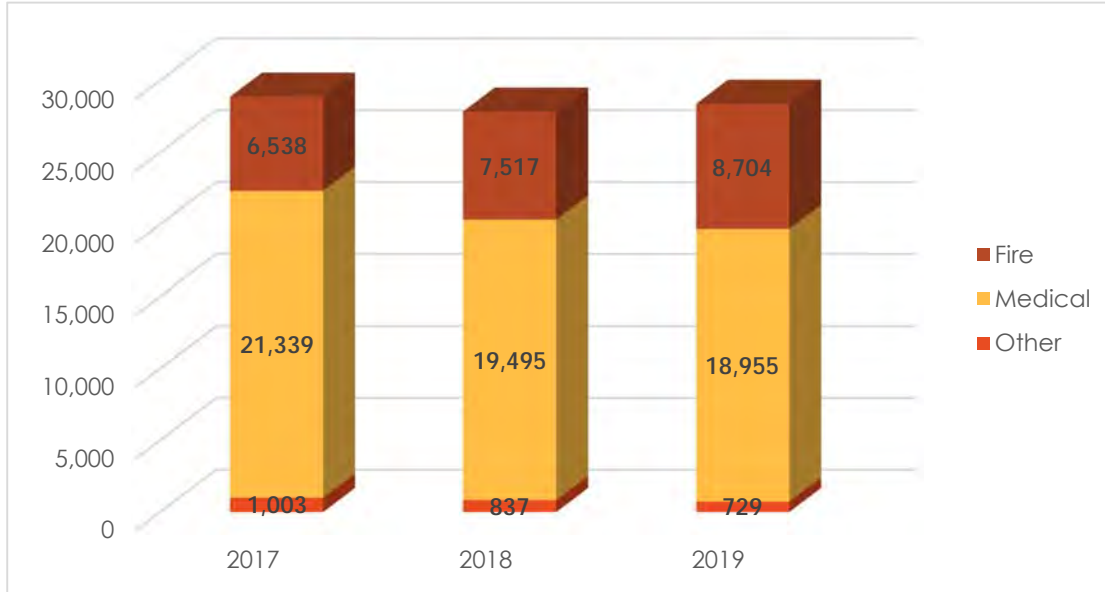
Unincorporated Salt Lake County

50th Percentile – 10:33  
 90th Percentile – 18:07  
 Total Incidents 763  
 Total Emergent 376  
 Emergent Percent 49.3%

These charts show 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.



# EMERGENCY OPERATIONS



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

- Overpressure/explosion
- Overheated mechanical equipment
- Biologic hazard
- Electrical hazard, lines down
- Bomb threats and explosions
- Hazardous materials – chemical release
- Hazardous condition – CO alarm
- Public and private service assistance
- Smoke investigation – unauthorized burning
- Weather-related – severe storm

## FY19/20 Accomplishments

- Maintained minimum daily staffing of Firefighters on-duty (105 full-time, 16 part-time) this reflects conversion of two 24-hour ambulances to full-time (ambulances 101 & 120) and an increase of two peak load ambulances (PLA) in Eagle Mountain and Herriman
- Implementation of One EMT and One Paramedic (1-1) model, effectively closing gaps and improving ALS coverage and service to our communities
- Continued real world scenario-based training in support of 1-1 model
- Developed and delivered Battalion Chief Boot Camp
- Participated in the Battalion Chief Promotional Process
- Participated in the new hire planning and process

## FY20/21 Action Items

- Continue the transition of part-time EMS to full-time (multi-role) Firefighters on all 24-hour ambulances by June 2021 (Outcome 6-C, 1-O)
- Examine strategies of stabilizing turnover within the Part-Time EMS Program and adequately staffing of peak load ambulances to provide ALS ambulance transport (Outcome 6-A, 1-O)
- Adjust part-time compensation in an effort to improve recruitment and retention.

# EMERGENCY OPERATIONS

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- Continue the Standards of Cover project to identify performance gaps and establish performance benchmarks (measures). This is an ongoing long-term project. (Outcome 1-P, 1-Q)
- Improve data collection for trend analysis for stated strategic outcomes through the Intterra project and CAD modifications in support of the Standard of Cover process (Outcome 1-R)
- Begin utilizing Darkhorse Analytic Software for evaluating operational changes and placement of resources (Outcome 1-R)
- Continue policy review and development of Standard Operational Guidelines and Minimum Operational Performance Standards (Outcome 1-T)
- Continue to examine staffing impacts and strategies within Staffing Work Group (Outcome 1-O)
- Stay engaged in the CAD project with VECC and Versaterm as we transition from the Spillman CAD platform, anticipated to be completed by December 2020 (Outcome 1-R)

## Budget Detail

### Revenue

#### **Ambulance Service Fees \$6,749,375**

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

#### **SHSP Grant Revenue \$40,000**

UFA was awarded the 2019 State Homeland Security Program grant to reimburse for its purchase of Rescue Task Force (RTF) equipment.

#### **Salt Lake County Canyon Protection Fees \$3,175,714**

UFA receives payments, semi-annually from Salt Lake County for emergency response to Emigration, Big Cottonwood, and Little Cottonwood Canyons. These fees are preserved through June 2021.

#### **SWAT reimbursement \$27,000**

UFA has nine Paramedics who have been POST certified to function as part of the Unified Police Department (UPD) SWAT team. UFA is reimbursed 50% of training costs by UPD. Estimated revenues are based on 1,370 training hours at \$40 per hour.

#### **Jordan Applied Technology Center \$75,000**

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

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

The Utah Data Center of the National Security Administration (NSA) contracts with UFA to provide emergency response services, pre-incident planning/coordination, and significant event response.

#### **Urban Search and Rescue Training Backfill \$46,000**

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

# EMERGENCY OPERATIONS

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## Personnel

### **Change from District Chiefs to Ops Chief \$100,000 savings**

This budget reflects a significant restructure in Emergency Operations by eliminating Battalion 14 and dividing the service area into three battalions instead of four. The three District Chief Positions are replaced with a single Operations Chief who will directly supervise the three on-duty Battalion Chiefs (nine total). This modification was primarily driven to control expenses and represents an estimated savings of \$400,000 resulting from the elimination of two chief officer positions as well as the corresponding overtime required to staff the District Chief position and cover the administrative assignments. The full reduction will be realized until there are two retirements at the Captain or Battalion Chief level and the redline of three District Chiefs and Battalion Chiefs is eliminated.

### **Upgrade Three Firefighter Positions to Wildland Specialists \$22,500**

This request will convert the Firefighter position at Station 103 to Wildland Firefighter Specialist. The Wildland Specialist position will transition to cover seasonal wildland duties in the Wildland Division such as Engine Boss, Fuels Crew Supervisor and Assistant Fire Management Officer during the wildfire season. 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 off-season. These are not new positions, the total cost (\$45,000) is estimated to cover the maximum difference in specialty pay for the Firefighters selected. The impact to Emergency Operations will be 50% of the anticipated cost, as Wildland covers 50% of the cost when the specialists are transferred to that Division. This change will help facilitate succession planning for future Wildland Duty Officers.

### **Transfer of Firefighter Specialists to Training Division \$209,816**

Emergency Operations will transfer six Firefighters to Fire Training as adjunct instructors to assist with delivering concurrent recruit training for new Firefighter recruits each year. The length of assignment will be approximately 18 weeks from mid-January to the end of May.

### **Transfer of Firefighter Investigator to Special Enforcement Division \$29,751**

Emergency Operations will transfer a Firefighter Investigator to Special Enforcement to assist with conducting new hire background investigations. This process takes place each fall beginning in October and culminating the end of December. Once the investigations are completed, the member will return to their field position.

### **Transfer of Wildland Specialists to Wildland Fund \$109,926**

UFA will fill the vacancies created by the transfer of three Wildland Specialist to the Wildland and Camp Williams divisions during the summer months. Operations will retain the full FTEs year-round with Wildland picking up the cost of three FTEs during the season.

### **Operations Overtime \$2,912,000**

Description	Budget
Minimum Staffing Overtime	\$2,320,000
FLSA Overtime	\$347,000
Program & Project Overtime	\$200,000
Part-Time EMS	\$45,000

# EMERGENCY OPERATIONS

## Adjusting Part-time Compensation to Improve Recruitment and Retention \$164,000

We are experiencing a hardship with recruiting and retaining part-time Paramedics. In an effort to improve recruitment and retention, we are proposing an increase in the hourly rate from the current \$18 to \$25. It is anticipated that this adjustment will allow UFA to compete with hospitals and clinics who are currently paying \$25 to \$35 for starting hourly rates. The table below details our current situation, reflects the decrease from converting three 24-hour ambulances in June 2020, the cost of our proposal, and concurrent reductions to part-time salaries. We are also reducing our part-time overtime by \$10,000.

	FY19/20	FY20/21	Increase/ (Decrease)
Part-time EMS wages for planned staffing	1,445,000	1,155,201	(289,799)
Request for part-time PM wage increase to \$27/hour	-	164,000	164,000
Total Part-time EMS wages	1,445,000	1,319,201	(125,799)
Part-time EMS overtime reduction	-	(10,000)	(10,000)
<b>Total Part-time EMS staffing cost</b>	<b>1,445,000</b>	<b>1,309,201</b>	<b>(135,799)</b>

There are occasions when a part-time Paramedic is not available and the Peak Load Ambulance (PLA) will be staffed with full-time Paramedic Firefighters to keep the unit in service, we occasionally move a full-time member from a heavy apparatus onto the ambulance. The cost of staffing a PLA with an overtime Paramedic during 2019 was \$65,000. There were also 98 times where we moved a member from a heavy apparatus to staff the PLA. There are also limited times we have taken an ambulance out-of-service due to an inability to staff the Paramedic position.

## Capital Outlay

None

# EMERGENCY OPERATIONS

## Non-Personnel Detail by Account

Account	Description		Account Total
<b>10-89-235</b>	<b>Computer Software, Noncapital</b>		<b>\$600</b>
	ONXMAPS mapping software utilized on interface fires	500	
	Dropbox storage software subscriptions	100	
<b>10-89-250</b>	<b>Education &amp; Training &amp; CERT</b>		<b>\$12,000</b>
	Leadership & professional development courses, specialized training - Kronos & TeleStaff system training	6,000	
	Captain & BC Boot Camp – outside professional support Standard of Cover support and training	6,000	
<b>10-89-260</b>	<b>Food Provisions</b> (\$5,000 moved to Logs 1098)		<b>\$2,000</b>
	Food for emergency incidents without Logistics support, support of internal training deliveries (Boot Camps), leadership meetings & trainings		
<b>10-89-266</b>	<b>Grant Expenditures</b>		<b>\$40,000</b>
	RTF equipment/supplies allowable under SHSP grant		
<b>10-89-350</b>	<b>Professional Fees</b>		<b>\$8,000</b>
	Professional fees for support with VECC CAD		
<b>10-89-410</b>	<b>Small Equipment Noncapital</b>		<b>\$10,000</b>
	Miscellaneous equipment & supplies for stations not covered by Logistics – incidentals		
<b>10-89-415</b>	<b>Memberships &amp; Subscriptions</b>		<b>\$4,000</b>
	Gym memberships for selected stations (#102, 103, 112 & 125) that have inadequate fitness equipment and space		
<b>10-89-426</b>	<b>Mileage Reimbursements</b>		<b>\$2,000</b>
	Mileage reimbursement for members required to travel between multiple stations		
<b>10-89-435</b>	<b>VECC/Valley Dispatch</b>		<b>\$830,000</b>
	Dispatch fees for VECC	820,000	
	Dispatch fees for Utah Valley (Eagle Mountain)	10,000	

**EMERGENCY OPERATIONS**

	GL	ACTUAL FY16-17 Ops 89	ACTUAL FY17-18 Ops 89	ACTUAL FY18-19 Ops 89	BEGINNING FY19-20 Ops 89	FINAL FY19-20 Ops 89	ACTUAL (3/31) FY19-20 Ops 89	PROPOSED FY20-21 Ops 89	% INCREASE BEGINNING FY20 to FY21 BUDGET
<b>REVENUE</b>									
AMBULANCE FEES	1032	6,591,951	6,354,773	6,646,347	6,300,000	6,300,000	4,852,856	6,749,375	7.1%
GRANTS	1033200	27,745	27,925		0	0	62,463	40,000	100.0%
SLCO CANYON PROTECTION FEES	1034150	3,175,714	3,175,714	3,175,714	3,175,714	3,175,714	3,175,714	3,175,714	0.0%
MISC INTERGOVERNMENTAL	1034200	181,068	864,771	291,587	92,500	243,365	320,442	102,000	10.3%
MIDA	1034201	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0.0%
USAR REIMBURSEMENTS	1039450	0	63,986	46,000	46,000	46,000	0	46,000	0.0%
COST RECOVERY	1039520	0	12,838		0	0	0	0	0.0%
DONATIONS	1039350	187	1,000		0	0		0	0.0%
<b>TOTAL REVENUE</b>		<b>10,026,666</b>	<b>10,551,008</b>	<b>10,209,648</b>	<b>9,664,214</b>	<b>9,815,079</b>	<b>8,461,475</b>	<b>10,163,089</b>	<b>5.2%</b>
<b>PERSONNEL EXPENDITURES</b>									
SALARIES	100	25,983,870	25,019,135	25,284,689	28,520,450	28,627,007	19,213,183	29,303,327	2.7%
SALARIES - PART-TIME EMS	105	1,394,790	1,146,750	1,233,251	1,320,000	1,445,000	871,211	1,319,201	-0.1%
OVERTIME	120	1,955,159	2,518,304	0	0	0	0	0	0.0%
OVERTIME - MINIMUM STAFFING	120	0	0	3,259,682	1,620,000	1,630,000	1,897,300	2,320,000	43.2%
OVERTIME - FLSA	120	0	0	344,857	335,000	335,000	241,961	347,000	3.6%
OVERTIME - PROJECT & PROGRAM	120	0	0	300,109	200,000	200,000	328,268	200,000	0.0%
OVERTIME - PART-TIME EMS	125	42,499	54,480	87,485	50,000	55,000	60,465	45,000	-10.0%
OTHER BENEFITS	130	10,963,410	10,672,765	119,834	300,000	304,000	181,790	300,000	0.0%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	4,599,056	5,288,334	5,318,334	3,505,462	5,389,069	1.9%
RETIREMENT CONTRIBUTIONS	133	0	0	5,814,956	6,633,994	6,657,994	4,396,790	6,660,982	0.4%
PAYROLL TAX	134	0	0	500,283	551,034	563,034	366,859	573,538	4.1%
WORKERS COMP	135	809,631	717,706	665,881	777,931	784,431	687,505	742,226	-4.6%
UNIFORM ALLOWANCE	140	334,695	317,310	300,200	331,440	332,940	218,885	332,605	0.4%
UNEMPLOYMENT INSURANCE	145	828	5,267	88	5,000	5,000	0	5,000	0.0%
VAC/SICK PAYOUTS	160	408,242	148,323	145,301	0	0	62,874	0	0.0%
SALARY - NON-USAR DEPLOYMENT	180	0	82,427	43,756	0	36,260	32,484	0	0.0%
OVERTIME - NON-USAR DEPLOYMENT	182	0	376,375	159,525	0	100,244	104,118	0	0.0%
BENEFITS - NON-USAR DEPLOYMENT	183	0	3,561	7,423	0	6,048	6,865	0	0.0%
<b>TOTAL PERSONNEL EXPENDITURES</b>		<b>41,893,125</b>	<b>41,062,403</b>	<b>42,866,375</b>	<b>45,933,183</b>	<b>46,400,292</b>	<b>32,176,021</b>	<b>47,537,948</b>	<b>3.5%</b>
<b>NON PERSONNEL EXPENDITURES</b>									
BOOKS & PUBLICATIONS	215	946	81	1,223	0	0	0	0	0.0%
CLOTHING PROVISIONS	219	-1,240	334	0	0	0	0	0	0.0%
COMPUTER SOFTWARE NONCAPITAL	235	107	261	0	600	600	315	600	0.0%
EDUCATION & TRAINING & CERT	250	15,099	11,049	5,255	6,000	6,000	8,321	12,000	100.0%
FOOD PROVISIONS	260	5,845	6,754	7,528	6,000	6,000	6,497	2,000	-66.7%
GRANT EXPENDITURES	266	27,745	28,784	39,446	0	0	0	40,000	100.0%
INTERGOVERNMENTAL	293	0	14,620	0	0	0	0	0	0.0%
MAINT. OF MACHINERY & EQUIP	305	-2,737	2,049	-41	0	0	0	0	0.0%
MISCELLANEOUS RENTAL	340	11,096	0	0	0	0	0	0	0.0%
NON-USAR DEPLOYMENT COSTS	342	0	28,032	12,624	0	8,313	8,313	0	0.0%
PROFESSIONAL FEES	350	6,465	27,552	9,480	4,000	4,000	4,000	8,000	100.0%
PRINTING CHARGES	370	1,428	0	1,098	0	0	0	0	0.0%
SMALL EQUIP. NONCAP	410	107,547	74,081	91,348	18,000	18,000	2,103	10,000	-44.4%
MEMBERSHIPS & SUBSCRIPTIONS	415	5,114	3,887	2,658	4,000	4,000	3,130	4,000	0.0%
MILEAGE REIMBURSEMENTS	426	1,303	1,083	837	2,000	2,000	408	2,000	0.0%
VECC/VALLEY DISPATCH	435	0	0	0	741,550	741,550	729,850	830,000	11.9%
<b>TOTAL NON PERSONNEL EXPENDITURES</b>		<b>178,718</b>	<b>198,567</b>	<b>171,457</b>	<b>782,150</b>	<b>790,463</b>	<b>762,937</b>	<b>908,600</b>	<b>16.2%</b>
<b>CAPITAL OUTLAY</b>									
CAPITAL OUTLAY-MACH. & EQUIP.	216	11,535	0	0	0	0	0	0	0.0%
<b>TOTAL CAPITAL OUTLAY</b>		<b>11,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>		<b>42,083,378</b>	<b>41,260,970</b>	<b>43,037,832</b>	<b>46,715,333</b>	<b>47,190,755</b>	<b>32,938,958</b>	<b>48,446,548</b>	<b>3.7%</b>
<b>NET EFFECT ON UFA GENERAL FUND BUDGET</b>		<b>-32,056,712</b>	<b>-30,709,962</b>	<b>-32,828,184</b>	<b>-37,051,119</b>	<b>-37,375,676</b>	<b>-24,477,482</b>	<b>-38,283,459</b>	<b>3.3%</b>
<b>NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS)</b>								<b>-38,528,026</b>	<b>4.0%</b>

# SPECIAL OPERATIONS

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## Statement of Purpose and Services Provided

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

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

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

Specialized rescue teams perform water rescue from both static and dynamic water sources year-round. Station 123 performs surface water and ice rescue work using specialized PPE and boats. Stations 108, 113, and 116 are all trained and equipped to perform swift water rescue and work closely with our other (police/mountain rescue/ski patrol) agency partners in response in backcountry rescue. Our heavy rescue programs also partner with other search and rescue 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. As the Sponsoring Agency for UT-TF1, UFA realizes benefits to within these programs as much of the training and certification comes by way of the task force.

## Division Manager Budget Message

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

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

# SPECIAL OPERATIONS

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FY20/21 is the second year for UFA Special Operation budgets to be a stand-alone spend plan. Historically, the funding for these programs has been a subset of monies within the Emergency Operations budget. With the appointment of a dedicated Special Operations Chief, this budget will be managed organically among and within the programs with a focus on the specific, current needs. Additionally, the FY19/20 budget was a starting point for Special Operations to develop a life-cycle plan for equipment and a capital expense plan that will more accurately identify, forecast and document future needs.

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

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

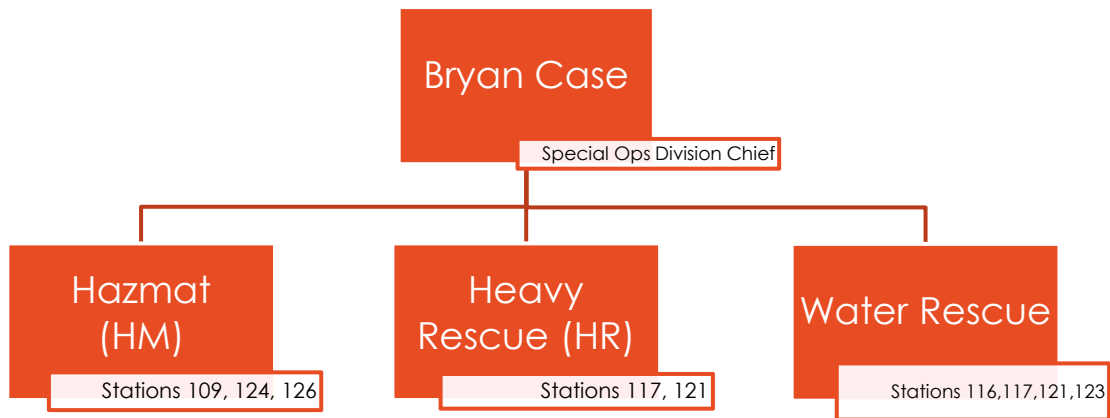
Within UFA Special Operations, we have many subject matter experts with a high degree of training and education that comes through thousands of hours of personal and professional development. The ongoing plan remains: to leverage this base through the respective committees, to continue best practices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

New initiatives for the FY20/21 budget include adding to the existing capability with key purchases such as Paratech Hydra-Fusion kits for the Heavy Rescue program, a vehicle mounted weather station for the Hazmat program and accounting for organic rescue training capability to include rope, conf space, trench, extrication, swift water, ice rescue and Rapid Intervention Team training. Additional efforts for training include leveraging state and federal subsidized trainings for our Hazmat program that will ultimately tie into the Utah SHSP/Region 2 grant focus areas for a broader effect and improved response.

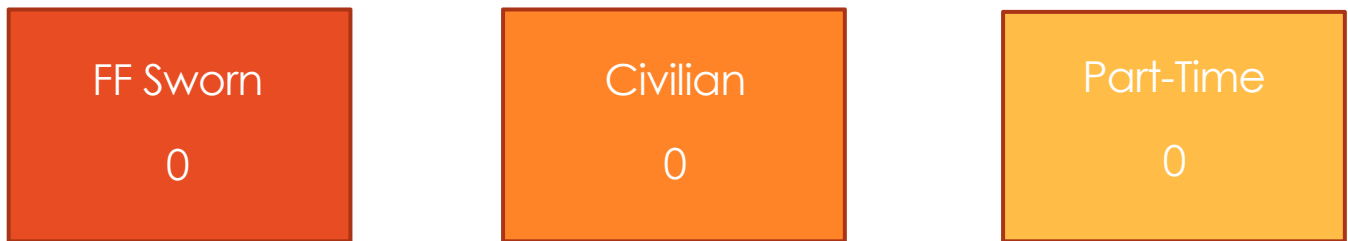
Special Ops is proposing to account for personnel costs related to training overtime in its division budget for FY20/21. Training cadre expenses associated with providing internal heavy rescue, hazmat and water rescue training are expected to be \$10,000 and are detailed in the Personnel section.

# SPECIAL OPERATIONS

## Organizational Structure



## Staffing



None (personnel accounted for in Emergency Operations)

## Performance Measures

- Maintain effective leadership and continue to better define the responsibilities of the UFA Special Operations Division Chief's oversight of the special operations functions of UFA
- Review and update method of records maintenance to capture certifications and training records of/for the personnel assigned to UFA special operations programs.
- Maintain a standardized annual training schedule for UFA special operations programs.
- Engage UFA Special Operations programs/teams/crews with other partnering agencies
- Maintain a separate, dedicated budget for Special Operations programs
- Complete processes to promote personnel to the position of Technician within both the Heavy Rescue (HR) and Hazmat (HM) programs to maintain prescribed UFA staffing levels.
- Develop and maintain a replacement schedule for Special Operations critical equipment
- Find 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
- Establish and maintain a capital replacement plan for Special Operations programs
- Sustain hazmat awareness and operations training throughout UFA by leveraging Special Operations programs to assist Fire Training in delivery of required training
- Organic instruction/certification of all requisite HR disciplines within UFA
- Instruction/certification of personnel through an organic UFA Hazmat Technician school

# SPECIAL OPERATIONS

## FY19/20 Accomplishments

- Promoted 7 new HM Technicians and 5 new HR Technicians in 2019
- Completed purchase of a new Spectrometer for use within HM Program
- Revived the VTA Rescue Company training campaign (SLCo and Utah Co FDs)
- Re-configure of HM Committee with new appointments and delegated responsibilities
- Completed full inventory of all HM equipment at stations 109, 124, 126
- Creation of updated job descriptions for HM and HR Technicians
- Updated HR Library in LMS
- New drysuits and related water equipment purchase completed
- Furthered process to train additional water rescue instructors to UFA/UT-TF1 programs
- Completion of all annual water rescue certification/refresher courses (ICE, Swiftwater, Avalanche)
- Successful internal UFA Hazmat School trained 11 new Hazmat Technicians
- Successful internal UFA HR Technician test process and resultant promotional register

## FY20/21 Action Items

- Update key initiatives and goals for UFA Special Operations Programs. (Outcome 1-G)
- Support joint HM Tech school with SLCityFD March – May 2020. (Outcome 4-A)
- Begin organic heavy rescue training courses in 2020. (Outcome 4-A)
- Complete review/update/development of all pertinent UFA HM response policies and operational protocols by December 2020. (Outcome 1-A)
- Complete review/update/development of all pertinent UFA HR response policies and operational protocols by December 2020. (Outcome 1-A)
- Complete review/update/development of all pertinent UFA water response policies and operational protocols by December 2020. (Outcome 1-A)
- As part of annual budget process, conduct a review of response technologies, life-cycle plan and purchasing plan for UFA HM Program Feb - May 2020 (Performance Measure)
- Review/update task books for Special Operations programs by December 2020 (Outcome 1-T)

## Budget Detail

### Revenue

None

### Personnel

Overtime – Cadre (Based on Step 12 payrates)		\$10,000
Heavy Rescue		
VTA RIT instruct July 2020 (16hrs x 2 instructors OT at Officer rate)	1,700	
Water Rescue		
UFA water/flood rescue refresher instruction (annual)	6,000	
UFA ice rescue refresher instruction (annual)	2,300	

Tactical personnel accounted for in Emergency Operations

### Capital Outlay

None

# SPECIAL OPERATIONS

## Non-Personnel Detail by Account

Account	Description		Account Total
<b>10-90-219</b>	<b>CLOTHING PROVISIONS</b>		<b>\$10,100</b>
	Heavy Rescue: Safety clothing and PPE (jump suits, rope gloves, helmets, cold-weather gear)	6,000	
	Hazmat: Safety clothing and PPE (APRs, jumpsuits)	3,000	
	Water Rescue: Safety clothing (Ice suit)	1,100	
<b>10-90-250</b>	<b>EDUCATION, TRAINING &amp; CERTIFICATIONS</b>		<b>\$3,800</b>
	Heavy Rescue:		
	Specialized training to maintain technical skill sets	500	
	Excavator/machine rental for trench tech course	1,500	
	Scrap vehicles for extrication course (use & transport)	500	
	Hazmat: Specialized training to maintain program technical skill sets	500	
	Water: certification packets for water rescue/ice rescue/ advanced water rescue	800	
<b>10-90-305</b>	<b>MAINTENANCE OF MACHINERY &amp; EQUIPMENT</b>		<b>\$7,250</b>
	Hazmat: calibration gases (including exotics) & annual licenses for PEAC software (1)	5,500	
	Heavy Rescue: Amkus Ultimate, Stanley power unit, Paratech, small engines, power tool batteries/service	1,500	
	Water: rescue suit repair, other general for water cache	250	
<b>10-90-350</b>	<b>PROFESSIONAL FEES</b>		<b>\$6,000</b>
	Water: Avalanche Forecast Center training for canyon station crews (annual refresher training)	1,000	
	Water: Agency Instructor Trainer to develop additional UFA Water Rescue Instructors. Rescue 3 Int'l will be the certifying body	4,500	
	Heavy Rescue: "Rigging Lab Academy" annual subscription	500	

# SPECIAL OPERATIONS

Account	Description		Account Total
10-90-410	<b>SMALL EQUIPMENT &lt;\$5,000</b>		<b>\$65,200</b>
	Heavy Rescue:		
	Miscellaneous tools/hardware equip, headlamps, saw blades, etc.	2,000	
	Rope	9,000	
	Extrication	4,500	
	Lift/Move	5,000	
	Confined Space	300	
	Trench/Lumber	1,000	
	Respiratory	2,000	
	Rapid Intervention	0	
	PROJECT: Hydra-Fusion kits for Structure Collapse	14,200	
	Hazmat:		
	Miscellaneous tools/hardware equip	2,000	
	CMS chips (set to expire May 2021)	4,000	
	Portable 4-gas monitor	4,000	
	Refrigerant leak detectors	1,000	
	A/B/C Chlorine leak gasket sets	3,200	
	Replacement Decon tent/supplies	6,000	
	PROJECT: Vehicle-mounted weather station	5,000	
	Water: Equipment includes miscellaneous rescue hardware and equipment repair items, avalanche probes/beacons/shovels	2,000	

**SPECIAL OPERATIONS**

		<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BEGINNING</b>	<b>FINAL</b>	<b>ACTUAL (3/31)</b>	<b>PROPOSED</b>	<b>% INCREASE</b>
	<b>GL</b>	<b>FY16-17</b>	<b>FY17-18</b>	<b>FY18-19</b>	<b>FY19-20</b>	<b>FY19-20</b>	<b>FY19-20</b>	<b>FY20-21</b>	<b>BEGINNING</b>
		<b>Spec Ops 90</b>	<b>Spec Ops 90</b>	<b>Spec Ops 90</b>	<b>Spec Ops 90</b>	<b>Spec Ops 90</b>	<b>Spec Ops 90</b>	<b>Spec Ops 90</b>	<b>FY20 to FY21</b>
									<b>BUDGET</b>
<b>REVENUE</b>									
GRANTS	1033200							0	0.0%
MISC INTERGOVERNMENTAL	1034200							0	0.0%
COST RECOVERY	1039520							0	0.0%
DONATIONS	1039350							0	0.0%
<b>TOTAL REVENUE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>PERSONNEL EXPENDITURES</b>									
CADRE OVERTIME	125	0	0	0	0	0	0	9,620	100.0%
PAYROLL TAX	134	0	0	0	0	0	0	139	100.0%
WORKERS COMP	135	0	0	0	0	0	0	241	100.0%
<b>TOTAL PERSONNEL EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>100.0%</b>
<b>NON PERSONNEL EXPENDITURES</b>									
CLOTHING PROVISIONS	219	0	0	0	6,000	6,000	4,153	10,100	68.3%
EDUCATION & TRAINING & CERT	250	0	0	0	14,000	14,000	0	3,800	-72.9%
MAINT. OF MACHINERY & EQUIP	305	0	0	0	5,500	5,500	4,644	7,250	31.8%
PROFESSIONAL FEES	350	0	0	0	9,500	9,500	0	6,000	-36.8%
SMALL EQUIP. NONCAP	410	0	0	0	67,318	67,318	20,015	65,200	-3.1%
<b>TOTAL NON PERSONNEL EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>102,318</b>	<b>102,318</b>	<b>28,812</b>	<b>92,350</b>	<b>-9.7%</b>
<b>TOTAL EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>102,318</b>	<b>102,318</b>	<b>28,812</b>	<b>102,350</b>	<b>0.0%</b>
<b>NET EFFECT ON UFA GENERAL FUND BUDGET</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>-102,318</b>	<b>-102,318</b>	<b>-28,812</b>	<b>-102,350</b>	<b>0.0%</b>
<b>NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS)</b>								<b>-102,350</b>	<b>0.0%</b>

# FIRE TRAINING

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## Statement of Purpose and Services Provided

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

## Division Manager Budget Message

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

Once again, we anticipate another busy and productive year in Fire Training. As a division, we increased our direct contact training hours to our department to 3,349 hours. We also supported 38,796 indirect fire related training hours captured through LMS. As we look forward in FY20/21, I anticipate maintaining or exceeding those hours. We plan to accomplish this by building up the cadre program and continuing an organized and efficient training calendar. By doing so we will be able to plan ahead, utilize more of our member's talents (increasing knowledge, skills, and abilities within our department), and sustain an efficient and effective approach to the budget.

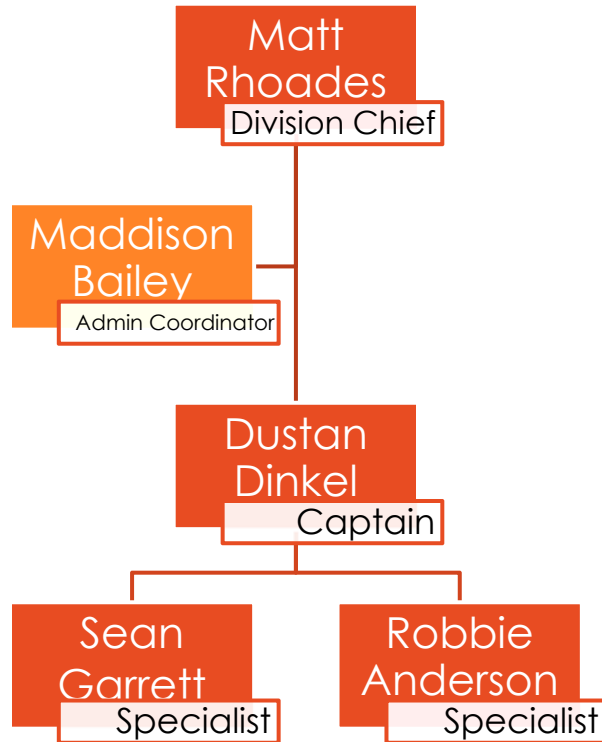
A few major agenda items we will accomplish this year include: a sixteen week recruit camp with the assistance of six firefighter specialists from operations, five week engineer school, heavy involvement in the hiring process, continued advancement of the Firefighter Journeyman program, continued promotion of a mentorship program for new firefighters, providing monthly training topics and packaged lesson plans for Operations, four cadre-assisted training events to Operations, two live fire events, promotional processes, put the mobile forcible entry prop into operation, and continuing to improve the Magna training site. We also plan on continuing construction of phase two in our burn building, finishing the new burn cube, and expanding our teaching cadre program.

In an effort to capture the true cost of UFA's recruit camp, Emergency Operations will transfer budget to cover the full cost of six Firefighters (\$209,318) to Fire Training as adjunct instructors to assist with delivering concurrent recruit training for 33 new Firefighter recruits. The length of assignment will be approximately 18 weeks each year from mid-January to the end of May. In previous years, the Training division covered overtime costs during recruit camp but the salary and fixed benefits of loaned personnel was charged to Emergency Operations.

Each member of the Fire Training division brings an extraordinary sense of passion, pride, and ownership to our division, UFA, and the fire service. We are only successful because of this, and our commitment to better our members and our organization.

# FIRE TRAINING

## Organizational Structure



\*Training utilizes personnel from Emergency Operations for 18 months to help with recruit camp each year. All costs (salary, overtime, and benefits) are covered by the Training division budget for the time they are assigned to the position. Their absence from Operations does require overtime shifts to cover their shifts. These positions are not represented on the organizational chart above or staffing below.

## Staffing (FTEs)

FF Sworn  
4

Civilian  
1

Part Time  
0

# FIRE TRAINING

## Performance Measures

- Deliver a 16-week Firefighter Recruit Academy that prepares our newly hired fire personnel to successfully function in the Firefighter position effectively and safely
- Deliver an Engineer School to our personnel, preparing them to successfully function in the Engineer position
- Deliver four separate hands-on training scenarios for each UFA employee in Operations focusing on improving knowledge, skills, and abilities
- Work in conjunction with the District Chiefs delivering two live fire drills
- Coordinate and deliver multiple Active Shooter Hostile Event drills for each of UFA's Operations employees in conjunction with all UPD officers and multiple other agencies
- Increase Tractor Drawn Aerial task book completions
- Continue to support the Firefighter Journeyman program including a mentorship program for UFA's newest employees
- Increase our Cadre teaching program, delivering high quality trainings to Operations, while increasing the depth of our employees by empowering them to teach
- Maintain last year's 38,796 supported fire-related training hours on LMS
- Host division teambuilding days at the training tower, building upon relationships, and providing a better understanding of what Fire Training does and other divisions do
- Continue to be greatly involved in all aspects of the Firefighter hiring process
- Create and provide monthly training lessons for Operations personnel
- Work with the Operations Working group to update and improve UFA's standard operating procedures and policies
- Deliver UFRA Officer 1, Instructor 1, Company Officer Inspector courses, and Apparatus Driver Aerial course to our personnel
- Maintain direct contact training hours to around 3,300 hours in 2020

	2016	2017	2018	2019	2020YTD
UFA Recruit camp graduates	15	0	9	25	32
Engineer school graduates	0	34	15	16	0
HazMat tech trainees	4	0	5	9	0
New State certifications	126	74	75	117	64
Direct Training Hours			2,974	3,349	
Indirect Training Hours			19,467	38,796	

# FIRE TRAINING

## FY19/20 Accomplishments

- Planned and successfully completed a concurrent sixteen-week recruit camp graduating 25 new Firefighters, working seven days a week for nine of the sixteen weeks
- Supported 38,796 hours of fire-related training for Operations personnel through LMS
- Successfully launched the new Firefighter Journeyman program generating a career path for our new Firefighters within UFA's professional development plan
- Held a five-week Engineer school
- Increased direct training contact hours by my staff to 3,349 total hours
- Delivered a hose management and fire behavior class to all UFA Operations personnel
- Continued to build relationships with UPD, Cottonwood Heights PD, Riverton PD, Herriman PD, Salt Lake Community College, and UHP to deliver joint Active Shooter Hostile Event trainings to all UFA and police Operations personnel, resulting in 45 training deliveries
- Standardized the Fire Training yearly calendar
- Had involvement in every phase of the Firefighter hiring process
- Delivered UFRA courses, Officer I, Instructor I, and Company Officer Inspector courses
- Established the Valley Training Alliance RTF committee in conjunction with all law enforcement agencies in the valley
- Completed a forcible entry mobile prop and developed a cadre to support delivery
- Successfully focused Fire Training efforts on our own department from other agencies, meanwhile continuing good relationship and training opportunities for surrounding agencies
- Continued cleanup of training grounds and structures, making it a more professional atmosphere
- Assisted Logistics with annual hose testing

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

COURSE	2019 HOURS	COURSE	2019 HOURS
Recruit Academy	1160	LMS Training	120
Acquire Structures	168	Peer Fitness Test	20
Engineer School/Training	160	UPD/SWAT/FBI Training	30
Hose Management	30	EMT/PM School	24
Hose Testing	131	Promotion Testing UFA	195
Fire School 101	24	Training for Fire Related Business	37
High School Fire Training	64	Military Training	73
Live Fire Evolutions	192	Kennecott Trainings	93
Live Fire Tuesdays	54	Training for Other Departments	132
Command and Control Training	37	Total Crew Training	110
Tracker Drawn Aerial	10	UFRA Certifications & Testing	68
Flashover	32	USAR Trainings	166
Return to Work Agility Test	28	Confidence Maze	25
Fire Behavior Class	70	Wildland	16
Active Shooter/RTF	80		
		<b>TOTAL CONTACT HOURS: 3,349</b>	

# FIRE TRAINING

## FY20/21 Action Items

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

- Work with the Operations Policy Work Group on revisiting and updating UFA's standard operational guidelines and policies throughout the year (Outcome 1-T)
- Deliver four training events for Operations personnel, capturing at least 85% of personnel with the remainder to be taught at the station from the Captain and crewmembers. This will be delivered via training staff in conjunction with cadre members. This will range from multi-company drills, company training, to one-on-one training.
- Initiate and maintain the second year of the Journeyman program, working in the mentorship program with the new Firefighters throughout the year (Outcome 4-A)
- Continue planning with Facilities to build a new warehouse and training facility in Magna
- Roll out the new mobile Cadre delivered mobile forcible entry prop by October 2020
- Develop a mobile engine ops trailer and cadre by November 2020

## Budget Detail

### Revenue

None

### Personnel

#### Transfer of Firefighter Specialists from Emergency Operations \$209,987

Emergency Operations will transfer six Firefighters to Fire Training as adjunct instructors to assist with delivering concurrent recruit training for 33 new Firefighter recruits. The length of assignment will be approximately 18 weeks each year from mid-January to the end of May.

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

Program	Cost	Comments
Engineer School	\$8,000	Engineer School is 200 hours over 20 days. Staff time assumes one hour before for preparation and one hour after for facility management and office duties.
Recruit Academy	\$35,600	Academy averages 1,160 hours over 16 weeks. Student time is 50 hours per week. Staff time assumes hour before for preparation and one hour after for facility management and office duties. An average of 12 hours per week per staff member for 16 weeks. Cost is dependent on camp size and cadre personnel.
Standard facilitation requests	\$28,400	This is historically the required baseline of Fire Training division OT to operate and fulfill the average workload requests. This includes any extended training outside of a 40-hour work week.

#### Cadre Overtime \$44,200

We will support or deliver all required training hours, certifications, and documentation for 400 sworn Operations members. This meets or exceeds requirements set forth by ISO, NFPA, OSHA, and state requirements. To achieve this, we developed a Cadre program. This allows our subject matter expert to fill the role of instructors. This ensures we have the right, highly skilled, and regarded personnel teaching the right material. Training opportunities range from recruit academies, engineer school, engine ops, live fire, flashover, fire behavior, search, RIT, tiller training, forcible entry, truck ops, active shooter hostile event (RTF), command and control, acquired structures, thermal imaging, and other related subjects. It is estimated we will utilize these instructors for 2,225 hours. In an effort to control support service costs, Training reduced its cadre budget by 50%.

# FIRE TRAINING

## Capital Outlay

### **Burn Building Phase Two \$15,000** (FY19/20 budget request)

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

### **Burn Cube Prop \$5,000** (FY19/20 budget request)

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

### **Forcible Entry Trailer \$7,500** (balance remaining from FY19/20 budget request)

Training purchased the trailer and began construction in FY19/20. FY20/21 cost includes labor to complete the new mobile forcible entry trailer. This will be a mobile training prop that will allow our cadre to deliver training in each battalion. Forcible entry is a skill that perishes easily and is difficult on which to train. This prop will satisfy that current need.

### **Snowplow and Salt Spreader \$9,000**

Plow for snow removal on drill ground and salt spreader for safety.

## Non-Personnel Detail by Account

Account	Description		Account Total
<b>10-93-215</b>	<b>BOOKS &amp; PUBLICATIONS</b>		<b>\$10,000</b>
	Books and manuals for Engineer school	3,000	
	Journeyman Literature	500	
	Books and manuals for Recruit Academy	6,000	
	Leadership library	500	
<b>10-93-219</b>	<b>CLOTHING PROVISIONS</b>		<b>\$14,000</b>
	Turnout replacement (2 sets per year)	6,000	
	Replacement of fire gear (hoods, gloves, goggles, etc.)	1,000	
	Work clothes/gloves	1,000	
	Structure fire helmets for FT staff and FT cadre	3,000	
	PT clothes for recruits	3,000	
<b>10-93-235</b>	<b>COMPUTER SOFTWARE</b>		<b>\$500</b>
	iCloud storage subscription, simulation software		
<b>10-93-242</b>	<b>CONTRACT HAULING</b>		<b>\$1,000</b>
	Occasional hauling of shipping containers, equipment		
<b>10-93-250</b>	<b>EDUCATIONAL TRAINING CERTIFICATIONS</b>		<b>\$9,300</b>
	State fire certifications for personnel	6,000	
	Conference registration fees for four personnel to attend FDIC and Fire World	3,000	
	Conference registration for Utah Fire School (20)	300	

# FIRE TRAINING

Account	Description		Account Total
<b>10-93-260</b>	<b>FOOD PROVISIONS</b>		<b>\$2,000</b>
	Food and beverages for long training events, rehab, recruit camps and engineer schools		
<b>10-93-335</b>	<b>MEDICAL SUPPLIES</b>		<b>\$500</b>
	Basic medical supplies for on-site care		
<b>10-93-340</b>	<b>MISCELLANEOUS RENTAL</b>		<b>\$13,300</b>
	Telehandler rental	10,000	
	Equipment rental for grounds maintenance	1,000	
	Restroom rental	2,300	
<b>10-93-345</b>	<b>OFFICE SUPPLIES</b>		<b>\$2,000</b>
	Recruit camp/ Engineer school binders and fillers		
<b>10-93-350</b>	<b>PROFESSIONAL FEES</b>		<b>\$1,200</b>
	Alarm monitoring		
<b>10-93-365</b>	<b>POSTAGE</b>		<b>\$500</b>
	Mail certifications to personnel, packages		
<b>10-93-370</b>	<b>PRINTING CHARGES</b>		<b>\$1,000</b>
	Printing of School Course Books, Command worksheets		
<b>10-93-410</b>	<b>SMALL EQUIPMENT NON-CAPITAL</b>		<b>\$22,000</b>
	Smoke machine	1,500	
	Chain saws, rotary saws	4,000	
	Video surveillance equipment upkeep and upgrade	1,500	
	Various equipment needed for drill grounds	8,500	
	General hand tools	5,000	
	Ladders	1,500	
<b>10-93-415</b>	<b>MEMBERSHIPS &amp; SUBSCRIPTIONS</b>		<b>\$500</b>
	Annual memberships to professional organizations or renewals of subscriptions/access to reference materials, including Cloud data storage and other applications		
<b>10-93-424</b>	<b>TRAINING SUPPLIES/CONSUMABLES</b>		<b>\$22,000</b>
	Extrication vehicles, smoke fluid	4,000	
	Repairs & maintenance to Burn Buildings and burn cube	6,000	
	Consumables – fuel for fires burn barrels, smoke barrels, excelsior	9,000	
	Lumber for roof supports, cut boxes, decking, doll house and fire behavior props	3,000	
<b>10-93-450</b>	<b>VISUAL &amp; AUDIO AIDS</b>		<b>\$1,500</b>
	TV for training offices, audio visual for training purposes		

FIRE TRAINING									
		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	ACTUAL (3/31)	PROPOSED	% INCREASE
	GL	FY16-17	FY17-18	FY18-19	FY19-20	FY19-20	FY19-20	FY20-21	BEGINNING
		Train 93	Train 93	Train 93	Train 93	Train 93	Train 93	Train 93	FY20 to FY21
									BUDGET
<b>REVENUE</b>									
TRAINING GROUNDS REVENUE	1035310	0	0	0	0	0	0	0	0.0%
<b>PERSONNEL</b>									
SALARIES	100	332,699	376,785	377,655	406,623	406,623	274,598	537,697	32.2%
OVERTIME	120	46,468	76,615	77,892	72,000	72,000	63,797	72,000	0.0%
CADRE OVERTIME	125	0	46,233	40,019	89,200	89,200	34,263	44,200	-50.4%
OTHER BENEFITS	130	118,977	144,458	5,396	6,727	6,727	4,521	5,928	-11.9%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	53,743	59,039	59,039	51,077	105,319	78.4%
RETIREMENT CONTRIBUTIONS	133	0	0	87,529	95,172	95,172	65,480	126,286	32.7%
PAYROLL TAX	134	0	0	9,531	10,952	10,952	7,305	12,262	12.0%
WORKERS COMP	135	11,177	7,305	8,158	15,741	15,741	11,906	15,233	-3.2%
UNIFORM ALLOWANCE	140	3,415	3,750	3,530	3,600	3,600	2,620	5,345	48.5%
<b>TOTAL PERSONNEL</b>		<b>512,735</b>	<b>655,146</b>	<b>663,453</b>	<b>759,054</b>	<b>759,054</b>	<b>515,567</b>	<b>924,270</b>	<b>21.8%</b>
<b>NON PERSONNEL</b>									
BOOKS & PUBLICATIONS	215	9,809	5,222	9,553	10,000	10,000	3,838	10,000	0.0%
CLOTHING PROVISIONS	219	1,275	10,213	10,650	14,000	14,000	5,264	14,000	0.0%
COMPUTER SOFTWARE NONCAPITAL	235	120	0	0	500	500	0	500	0.0%
CONTRACT HAULING	242	0	0	5,000	1,000	1,000	0	1,000	0.0%
EDUCATION & TRAINING & CERT	250	4,463	2,694	2,730	10,300	10,300	1,050	9,300	-9.7%
FOOD PROVISIONS	260	862	2,791	2,230	2,000	2,000	1,394	2,000	0.0%
MAINT. OF MACHINERY & EQUIP	305	2,745	174	376	10,000	10,000	47	0	-100.0%
MAINT.OF BLDGS & GROUNDS	315	10,507	6,750	9,327	15,000	15,000	12,728	0	-100.0%
MAINTENANCE OF OFFICE EQUIP	325	773	0	0	1,000	1,000	0	0	-100.0%
MEDICAL SUPPLIES	335	1,024	0	124	500	500	0	500	0.0%
MISCELLANEOUS RENTAL	340	6,547	11,603	11,687	12,000	12,000	11,584	13,300	10.8%
OFFICE SUPPLIES	345	1,006	1,348	1,811	2,000	2,000	843	2,000	0.0%
PROFESSIONAL FEES	350	1,115	1,197	1,127	2,500	2,500	905	1,200	-52.0%
POSTAGE	365	90	32	100	500	500	0	500	0.0%
PRINTING CHARGES	370	0	0	0	1,000	1,000	160	1,000	0.0%
SMALL EQUIP. NONCAP	410	15,324	31,289	27,359	20,000	20,000	13,170	22,000	10.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	593	785	142	500	500	282	500	0.0%
TRAINING SUPPLIES/CONSUMABLES	424	0	0	0	4,000	4,000	375	22,000	450.0%
VISUAL & AUDIO AIDS	450	0	0	393	1,500	1,500	647	1,500	0.0%
TRAINING PROPS - NONCAPITAL	503	7,847	226	3,153	18,000	18,000	3,033	0	-100.0%
<b>TOTAL NON PERSONNEL</b>		<b>64,100</b>	<b>74,324</b>	<b>85,762</b>	<b>126,300</b>	<b>126,300</b>	<b>55,321</b>	<b>101,300</b>	<b>-19.8%</b>
<b>CAPITAL OUTLAY</b>									
CAPITAL OUTLAY-TRAINING PROPS	502	42,381	22,455	22,280	39,000	39,000	10,850	36,500	-6.4%
<b>TOTAL CAPITAL OUTLAY</b>		<b>42,381</b>	<b>22,455</b>	<b>22,280</b>	<b>39,000</b>	<b>39,000</b>	<b>10,850</b>	<b>36,500</b>	<b>-6.4%</b>
<b>TOTAL EXPENDITURES</b>		<b>619,216</b>	<b>751,924</b>	<b>771,495</b>	<b>924,354</b>	<b>924,354</b>	<b>581,738</b>	<b>1,062,070</b>	<b>14.9%</b>
<b>NET EFFECT ON UFA GENERAL FUND BUDGET</b>		<b>-619,216</b>	<b>-751,924</b>	<b>-771,495</b>	<b>-924,354</b>	<b>-924,354</b>	<b>-581,738</b>	<b>-1,062,070</b>	<b>14.9%</b>
<b>NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS)</b>								<b>-877,254</b>	<b>-5.1%</b>

# EMS

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## Statement of Purpose and Services Provided

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

At the beginning of last budget year, BioTech and Medical Records personnel and their roles transitioned to the EMS Division. The purpose of Biotech is to support field personnel's ability to provide and document patient care delivered to the citizens Unified Fire Authority serves. Biotech accomplishes this by managing the technologies used by field Paramedics and EMT's to deliver care. This includes Zoll patient care monitors, Auto-Pulse automated CPR devices, batteries and charging systems. Biotech supports the field and Medical Division by managing the Salto software and locks that allows access to the stations and the controlled substance safes. Biotech also supports the Records and Compliance Office, and the Strategic Data Manager (Intterra) by managing the software used to collect data and create records for every medical and fire incident UFA responds to. Biotech supports the Medical Division with improving documentation and the QA/PI process.

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

## Services Provided

### Initial Education and Quality Assurance

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

### Continuing Education

- Continuing Medical Education (CME)
- Scenario based medical training and evaluations
- Employee Assistance & Improvement (QA/PI)
- Battalion Trainer Liaisons
- Sponsored Seminars & Training
- Training partners with area hospitals and other EMS agencies
- Ongoing Certification(s)
- Associate and Community Instruction
- Naloxone Initiative Training, Education & Support

# EMS

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## Support & Outreach

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

## BioTech

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

## Division Manager Budget Message

The FY20/21 EMS Division proposed budget will focus on two core goals. First, facilitating and supporting the delivery of excellent patient care in the areas we serve and second, support and training for those providing patient care (UFA personnel).

EMS Division will support Operations Personnel with their mission by providing worthwhile and pertinent training utilizing best practice guidelines and protocols and strive to be consistent with the UFA's vision, mission, values and strategic priorities. We will partner with area hospitals, working together to provide quality outreach training with the goal of improving overall patient care continuum.

The EMS Division supports community CPR education and community events. This includes Push-To-Survive, Stop the Bleed, Naloxone Education and staffing booths during community events and festivals. These efforts are facilitated by paying EMS Division personnel or EMS Cadre staff working overtime or extra hours to cover these classes and events. These training opportunities for UFA community partners and citizens focus on increasing the skills and abilities of participants enabling them to provide emergency care until professional responders arrive. This often makes a significant difference in a positive outcome for those involved. These efforts can be scaled up or back depending on a community's needs and or willingness to participate.

We propose maintaining a focus on the A-EMT training program. This program will support our field Paramedics with higher level and more skilled EMT partners and provide opportunities for firefighter/EMTs to receive additional training and advancement opportunities. This program supports UFA field paramedics working in the 1:1 staffing model by providing a partner with additional training, skills and scope of practice. The A-EMT program is a great way for UFA EMT's to prepare for Paramedic training. The A-EMT program is a 128-hour course, facilitated by EMS Division staff and full-time firefighters/paramedics as needed. Ideal class size for UFA delivery is 12-15 students.

# EMS

Breakdown of salary cost for instructors per course are highlighted below. Personnel Cost for A-EMT Trainers per course offering for 15 students (\$19,772) is shown below:

	Hourly	Benefits	Total Hourly	Hours/Course	Total
<b>Captain Course Coordinator</b>	\$31.26	33%	\$41.58	126	\$ 5,239
<b>EMS Training Specialist</b>	38.34	38%	52.91	234	12,381
<b>Additional Instructor OT</b>	57.51	3.95%	59.78	36	2,152

UFA has historically provided books for each student participating in the A-EMT course. A testing proctor is utilized at the conclusion of the course with a cost of \$500 per class. Material costs per student total \$996 (\$442 books, \$554 fees).

One proposed change to the A-EMT program is for part-time EMTs to reimburse UFA for their supplies and fees, as well as a portion of the instructor time (\$1,160). We will continue to cover full cost for full-time UFA EMTs attending A-EMT school. If outside candidates are interested in attending UFA's A-EMT course, they would be assessed the full cost per student of \$2,315.

### **Increases to Education GL#10-95-250**

Paramedic School Tuition & Fees \$42,500: In an effort to stay ahead of the demand for Operations Paramedics and the time it takes to complete training, UFA EMS Division sees value in supporting personnel interested and willing to attend school. We are asking to pay for six students to attend at a per student cost of \$8,500 (\$51,000).

Recertification fees \$12,225: Due to changes in recertification requirements, UFA now recertifies its Paramedics and EMTs with two agencies every other year. There are more professionals due for recertification in FY20/21 (258 compared to 177 in FY19/20). NREMT fee rates also increased \$5 per renewal.

Some savings have been realized through reductions taken by the EMS division, including \$6,135 in AEMT fees resulting from fifteen fewer students as well as removing the \$15,000 documentation training included in the FY19/20 budget.

### **Net Decrease to Small Equipment GL#10-95-410**

Delay of medical equipment battery replacement \$29,481 (savings): In order to reduce support service costs in our FY20/21 budget, EMS has chosen to delay its purchase of Zoll X-series monitor and Autopulse batteries for one year.

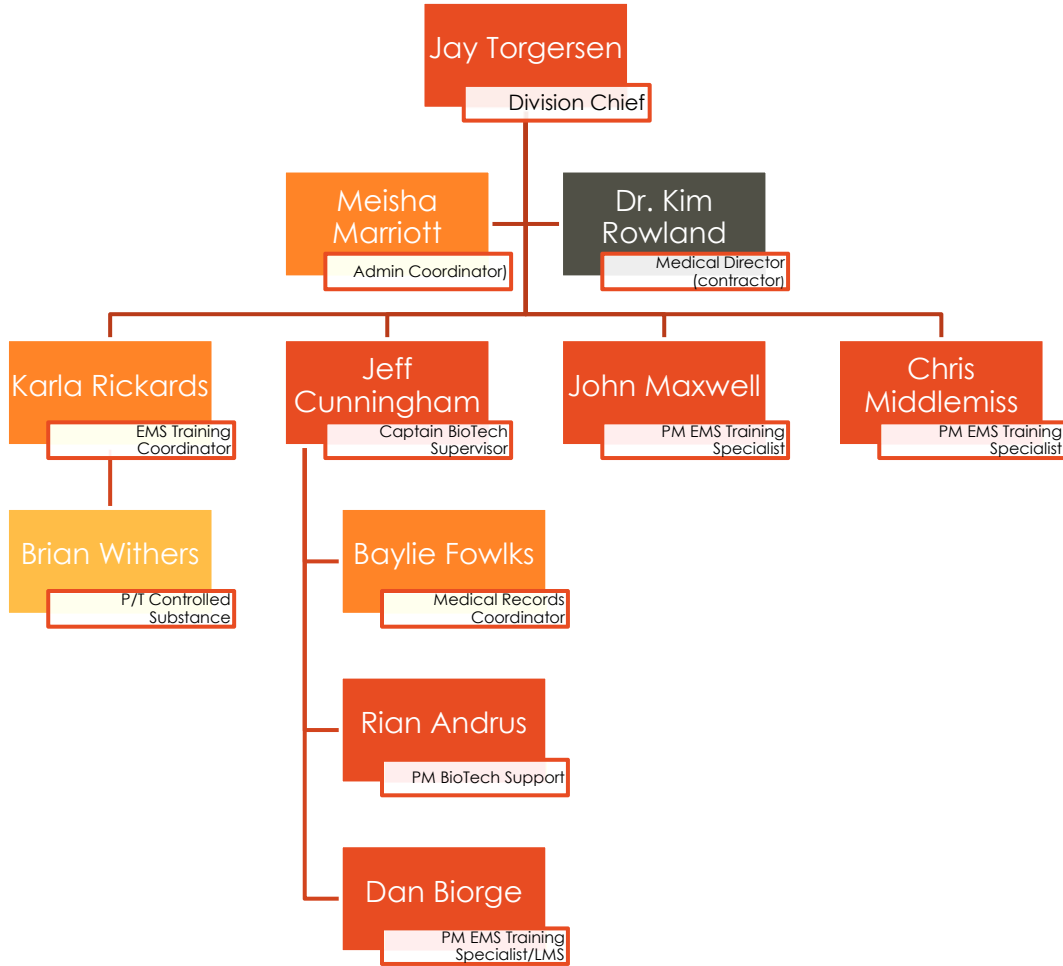
Paramedic Classroom & Testing Lab Chairs \$8,000: Classroom tables, desks, and chairs are showing significant wear with edge stripping coming off tables and chair upholstery worn. The EMS division will host two EMT classes, one AEMT class, and will hold another New Recruit EMT training this year in this classroom. We propose partnering with the Emergency Management Division, working together to fulfill dual purpose classroom space and EOC activation. EMS Division purchases classroom chairs and EM purchases tables. The testing room currently has 20 cubicle desks around the perimeter and folding tables in the middle to accommodate laptop testing. We would like to replace 32 chairs at \$250 each.

### **Reduction to EMS Staffing \$251,000**

To reduce support service costs in the EMS division, UFA has eliminated one Training Captain position, along with a reduction in overtime of \$111,000. EMS will utilize selected on-duty crews to assist the division with training, Narcotics, Q/A, and other areas to maintain support. A second Training Captain position has been transferred to Behavioral Health and Wellness in Administration.

# EMS

## Organizational Structure



## Staffing (FTEs)

FF Sworn  
6

Civilian  
3

Part-Time  
1

# EMS

## Performance Measures

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

EMS Training & Quality Improvement	FY18/19	FY19/20	QA Reviews	FY19/20
Utah BEMS Compliance	100%	100%	Chest Pain	725
NREMT Training Requirements	100%	100%	Cardiac Arrests	490
AHA Compliance	100%	100%	Pediatric	920
Completed PALS Certifications		547	Stroke	200
NREMT Renewals		164	Airway adjunct	555
BEMS Renewals		132	Controlled Substance	1400
CPR Certs by UFA		1850	Transports Reviewed	10,850

EMT Program	FY18/19 Actual	FY19/20 Actual	FY20/21 Goal	AEMT Program	FY18/19 Actual	FY19/20 Actual	FY20/21 Goal
Total Students	55	44	52	Total Students	24	20	30

Narcotic Accountability Program	FY18/19 Actual	FY19/20 Actual	FY20/21 Goal
Narcotic Administration Review	100%	100%	100%
Internal Narcotic Audit	100%	100%	100%
DEA Audit		Passed	

## FY19/20 Accomplishments

- Transition to 1:1 with scenario-based training provided to all personnel
- PALS training and testing for all department personnel
- Check-It controlled substance tracking program rolled out
- Approval and hiring of part-time controlled substance audit person
- New Mobile Data Tablets purchased and installed on all UFA apparatus
- Tracking of outstanding PCRs with updates sent to personnel weekly
- Two A-EMT courses for UFA personnel
- Two Citizen EMT courses
- EMT training completed for Non-licensed UFA recruits
- Successfully assisted personnel with transition to NREMT Certification process
- Life Saving awards tracked and given out to UFA personnel and civilians
- Successfully passed all Utah State Bureau of EMS (BEMS) audits
- Successfully completed DEA audit of our controlled substance tracking program
- Held 1,850 CPR certification classes at EOC and Taylorsville City Hall, as well as classes for SLCo/UPD/CHPD/Herriman/Riverton employees
- Instructed CPR, ACLS, and PALS courses to University of Utah Physician Assistant program
- Continued support of Rescue Task Force (RTF), drills and exercises throughout the Salt Lake Valley with UPD and other Law Enforcement Partners
- E-PCR QA reviews to assist crews with improving documentation and patient care
- Quality assurance program continues to support and improve Emergency Medical Service delivery and the needs of our service providers

# EMS

## FY20/21 Action Items

- Continue facilitating A-EMT training opportunities for UFA personnel to transition from EMT-B to EMT-A while on duty. This focus will provide support to our Paramedics and increase the overall level of training and capabilities for our emergency medical providers responding on calls. (Outcomes 1-G, 1-T, 3-C, 6-F)
- Provide continued scenario based hands-on medical training opportunities to on-duty crews with increased frequency throughout the year. (Outcomes 1-G, 1-T, 6-F)
- Increased focus on improving the UFA QA/QI process in an effort to improve patient care and provide needed support and training opportunities for our care providers. (Outcome 1-I, 1-S, 1-T, 3-C, 4-F)
- Continued public outreach programs to provide civilian CPR and EMT courses and support Push to Survive/Utah Naloxone/Stop the Bleed. (Outcomes 1-J, 3-A, 3-B, 3-D, 5-J)
- Continued focus and refinement of UFA's updated electronic system for Controlled Substance inventory, tracking and accountability (Check-It). This will enable real time tracking of controlled substances and facilitate more efficient supply restocking procedures
- Provide support to UFA personnel with EMS licensing process. This includes training tracking and documentation through LMS and providing needed training to fulfill NREMT & BEMS licensing requirements

## Budget Detail

### Revenue

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

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

<b>Instructor Wages:</b>	
RN \$57 X 32 hours	\$1,840
Staff \$57 X 32 hours	1,840
10% overhead	<u>368</u>
PA class total cost	<u>\$4,048</u>

#### CPR/AHA class fees \$8,100

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

# EMS

## EMT School Tuition \$69,500

UFA offers two citizen/community EMT courses per year, with an average class size of 26 students. Class fee is \$1,350 per student. The class tuition is competitive with similar programs in the Salt Lake area. We will continuously evaluate the costs and benefits of the program and adjust as necessary with the goal of providing an excellent product that is market competitive and fits the overall mission of UFA. EMT School is a 144-hour course and is facilitated by full-time UFA Firefighter/EMTs who are paid overtime. The number of extra hours submitted by UFA EMT Course Instructors/Coordinators averages 514 hours per course. Not all instruction by UFA personnel occurs at time-and-a-half, but for purposes of identifying potential costs associated with this program, an average OT rate of \$34.50 is used. UFA benefits from this EMT training program by funneling a number of graduates into our part-time EMT and Event EMT employee ranks. Although not required but encouraged, this citizen/community program provides an opportunity for new hire candidates to receive EMT training and be exposed to UFA prior to or as they are going through our hiring process.

Total program costs are shown below:	
Instructor Wages: \$34.50/hour X 514 hours X 2/year	\$35,466
Books & Supplies: 52 Students X \$514	26,728
10% overhead	6,219
EMT school total cost	\$68,413

## A-EMT School Tuition \$5,800

The A-EMT program is a great way for UFA EMT's to prepare for Paramedic training. The A-EMT program is a 128-hour course, facilitated by EMS Division staff and full-time firefighters/paramedics as needed. Ideal class size for UFA delivery is 12-15 students. Estimated revenue is based on a class size of 15 UFA employees, including ten full-time EMTs and five part-time EMTs. If the division is not able to fill the class roster with existing UFA employees, it may consider offering the course to outside agencies or individuals that may be interested in enrolling in UFA's A-EMT course.

## Personnel

### Medical Training Captain Transferred to Administration \$136,465

Over the course of the past several years, the need to address behavioral health and wellness within the fire service has become paramount – on a national level, as well as within UFA. One of EMS' Medical Training Captain positions is being transferred to Administration to work with UFA's Safety Captain as the Behavioral Health & Wellness Captain to address this need.

### Elimination of Medical Training Captain position \$135,225

To reduce support service costs within our division, we are proposing the elimination of a Medical Training Captain position. The Captain currently filling this position will return to Emergency Operations and continue to assist with his duties from the field, balancing these duties with operational needs.

### Overtime \$166,000

To reduce support service costs, EMS Division has reduced overtime by \$111,000 (40%) for FY20/21.

EMS Division Staff OT \$90,000 – Includes after hours work for CPR classes, EMT and AEMT classes, ACLS/PALS training and testing, part-time EMS training, community outreach programs, QA and complaint follow-up, as well as controlled substance delivery and audits. BioTech OT includes time for Zoll service calls, e-PCR tablets, hardware and software repairs, controlled substance safe and station Salto lock problems.

EMS Cadre OT \$76,000 – Includes time for field Battalion Training (BT), EMT and AEMT classes, CPR classes, Advanced Airway Class, Cadaver Lab, Advanced Medical Life Support class, Assistance with ACLS/PALS training and testing, Part-Time & Recruit EMS training, Community Outreach programs, QA reviews, Controlled Substance delivery and audits, Bio-Tech service calls & maintenance.

# EMS

## Standby Leave/Pay funding for BioTech Staff \$8,640

In November 2018, UFA Policy Volume I, Chapter 3, Section 6205 Standby Leave/Pay was approved recognizing the importance of supporting mission critical services outside of normal business hours. In order to provide these services, employees are required to be on call from time to time as part of their regular work duties. This requirement places limitations on employees required to be on-call and will provide standby leave/pay as additional compensation. EMS Division requires two members of our BioTech section to be on call for one week in a four-week rotation split with two members from Logistics Division, Communications Section staff. While on call these BioTech staff members may be required to respond to a situation outside normal work hours as part of their on-call duties. It is expected that the on-call staff member will respond when called upon to do so. On-call BioTech staff must be available 24/7 at the on-call BioTech/Communications phone number. Two BioTech staff would accrue eight hours of standby pay for each week on call.

## Capital Outlay

None

## Non-Personnel Detail by Account

Account	Description		Account Total
<b>10-95-215</b>	<b>BOOKS &amp; PUBLICATIONS</b>		<b>\$41,114</b>
	EMT Books \$350 x 52 Students (Citizen/Community Course)	18,200	
	EMT Books \$350 X 18 Students (New Hire non-EMT Recruits)	6,300	
	AEMT Books \$297 x 15 students	4,455	
	ACLS Books (AEMT Course) \$39 x 15 Students	585	
	PALS Books (AEMT Course) \$46 x 15 Students	690	
	PHTLS Books (AEMT Course) \$50 x 15 Students	750	
	Drug Card Book (AEMT Course) \$10 x 15	150	
	ACLS Books 2021 Renewal (2/Station+ Divisions) \$39 x 58	2,262	
	CPR Books \$15 x 52 EMT students	780	
	CPR Books Stations & Divisions \$15 x 32	480	
	CPR Books \$15 x 180 Community Students	2,700	
	Paramedic School Textbook \$627 x 6	3,762	
<b>10-95-219</b>	<b>CLOTHING PROVISIONS</b>		<b>\$1,594</b>
	EMT student shirts (1 per student) \$17 x 52	884	
	Civilian staff uniform clothing (two logo shirts for two staff)	200	
	Paramedic School UVU T-Shirt \$10 x 6	60	
	Paramedic School Scrubs \$50 X 6	300	
	Paramedic School Polo Shirt \$25 x 6	150	
<b>10-95-235</b>	<b>COMPUTER SOFTWARE - NONCAPITAL</b>		<b>\$2,660</b>
	EMT-A practice test software	500	
	Buildfire EMS app - protocols	1,800	
	Adobe Creative Cloud subscription for podcast	360	
	SurveyMonkey for EMS provider and student feedback	400	

# EMS

Account	Description		Account Total
<b>10-95-250</b>	<b>EDUCATION, TRAINING &amp; CERT</b>		<b>\$129,515</b>
	EMT Student Fees – BEMS \$115 x 52 Students	5,980	
	AEMT Student Fees – BEMS \$115 x 15 Students	1,725	
	AEMT Student Testing Fee – NREMT \$136 x 15 Students	2,040	
	AEMT Student Fees – UVU \$270 x 15 Students	4,050	
	20/21 BEMS Renewal Fees - \$115 x 258 UFA Providers	29,670	
	19/20 NREMT Renewal Fees - \$25 x 258 UFA Providers	6,450	
	American Heart Association (AHA) Cards: BLS, ACLS, PALS for UFA Providers & Community CPR Courses \$5 x 1,100	5,500	
	AHA Cards: Heartsaver Course \$18 x 200 Cards	3,600	
	U Of U Cadaver Lab 2/year 12 Students/Course \$1,900 x 4	7,600	
	Zoll Summit Conference \$700 x 3	2,100	
	American Heart Association Update \$1,000 x 4	4,000	
	EMS World \$500 x 2 = \$1,000	1,000	
	BEMS Instructor Course & Refresher \$150 x 20 <i>(Note: BEMS requires all instruction for CME be done by BEMS Instructors)</i>	3,000	
	PROJECT: Zoll Crystal Reporting course (2)	1,800	
	PROJECT: UVU Paramedic School tuition \$8,500 x 6	51,000	
<b>10-95-260</b>	<b>FOOD PROVISIONS</b>		<b>\$1,000</b>
	Provisions provided for trainings, meetings & callbacks		
<b>10-95-305</b>	<b>MAINT. OF MACHINERY &amp; EQUIPMENT</b>		<b>\$17,800</b>
	Maintenance & repair of e-PCR tablets	6,000	
	Autopulse preventative maintenance & repairs	3,000	
	Repairs & maintenance of training mannequins and equipment, including Zoll X-Series testing, calibration and Fluke testers	8,800	
<b>10-95-335</b>	<b>MEDICAL SUPPLIES</b>		<b>\$10,600</b>
	Controlled Substances program meds and supplies	8,600	
	Medical supplies for training courses, Battalion Training, Scenario Based Training and CPR Classes	2,000	
<b>10-95-345</b>	<b>OFFICE SUPPLIES</b>		<b>\$1,500</b>
	Miscellaneous office supplies		
<b>10-95-350</b>	<b>PROFESSIONAL FEES</b>		<b>\$58,200</b>
	Outside instructors exclusive to UFA employees	5,000	
	UFA Medical Director	50,000	
	BEMS Fleet Review Fee	3,200	
<b>10-95-365</b>	<b>POSTAGE</b>		<b>\$250</b>
	Postage for shipping		
<b>10-95-370</b>	<b>PRINTING CHARGES</b>		<b>\$500</b>
	Pocket Medication and Protocol Card Books		

# EMS

Account	Description		Account Total
<b>10-95-410</b>	<b>SMALL EQUIPMENT. NONCAP</b>		<b>\$16,400</b>
	Misc. supplies, camera supplies, batteries	2,000	
	Auto Pulse Batteries \$800 x 8	6,400	
	PROJECT: Classroom/lab chairs	8,000	
<b>10-95-415</b>	<b>MEMBERSHIP &amp; SUBSCRIPTIONS</b>		<b>\$2,360</b>
	Podcast fees (Apple app developer membership)	110	
	Paramedic School accreditation	2,250	
<b>10-95-450</b>	<b>VISUAL &amp; AUDIO AIDS</b>		<b>\$1,000</b>
	Presentation hardware, projectors, microphones, etc.		

## APPENDIX A

### Fee Schedule

Fee Type	Description	Amount
<b>EMT Course</b>	Student tuition, unaffiliated attendee	\$1,350
	Student tuition, UFA employee	\$675
	Student tuition, UFA family member	\$1,013
<b>A-EMT Course</b>	Student tuition, unaffiliated attendee	\$2,315
	Student tuition, Part-Time EMS	\$1,160
<b>CPR/AHA</b>	CPR class fee, including book & card	\$45
	Healthcare provider card, ACLS card, PALS card	\$5 per card
	Healthcare provider card w/ mannequin rental	\$7 per card
	Heartsaver card	\$20 per card
	CPR book	\$15 per book
<b>PA school</b>	Student tuition	\$300 per student

**EMERGENCY MEDICAL SERVICES (EMS)**

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	ACTUAL (3/31)	PROPOSED	% INCREASE
	GL	FY16-17	FY17-18	FY18-19	FY19-20	FY19-20	FY19-20	FY20-21	BEGINNING
		EMS 95	EMS 95	EMS 95	EMS 95	EMS 95	EMS 95	EMS 95	FY20 to FY21
									BUDGET
<b>REVENUE</b>									
PARAMEDIC / PA SCHOOL TUITION	1035300	33,270	77,950	0	13,500	13,500	11,500	13,500	0.0%
CPR/AHA CLASS FEES	1035301	12,159	14,877	16,438	8,100	8,100	13,094	8,100	0.0%
EMT SCHOOL TUITION	1035302	60,440	66,207	57,254	65,000	65,000	56,923	75,300	15.8%
GRANT	1033300	26,903	35,791	24,895	0	26,023	0	0	0.0%
<b>TOTAL REVENUE</b>		<b>132,772</b>	<b>194,825</b>	<b>98,587</b>	<b>86,600</b>	<b>112,623</b>	<b>81,517</b>	<b>96,900</b>	<b>11.9%</b>
<b>PERSONNEL EXPENDITURES</b>									
SALARIES	100	523,968	617,036	619,706	880,205	880,205	622,607	737,282	-16.2%
OVERTIME	120	205,906	210,994	217,393	111,000	111,000	102,297	90,000	-18.9%
CADRE OVERTIME	125	0	0	0	166,000	166,000	97,692	76,000	-54.2%
STANDBY PAY	129	0	0	0	0	0	0	8,640	100.0%
OTHER BENEFITS	130	220,717	266,964	5,180	4,975	4,975	5,489	6,486	30.4%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	104,402	136,576	136,576	102,244	107,213	-21.5%
RETIREMENT CONTRIBUTIONS	133	0	0	147,993	197,542	197,542	141,804	157,912	-20.1%
PAYROLL TAX	134	0	0	20,765	28,522	28,522	20,928	26,304	-7.8%
WORKERS COMP	135	20,027	13,688	13,819	29,714	29,714	21,559	18,614	-37.4%
UNIFORM ALLOWANCE	140	4,825	5,800	5,520	7,200	7,200	5,450	5,280	-26.7%
VAC/SICK PAYOUTS	160	38,473	0	0	0	0	0	0	0.0%
<b>TOTAL PERSONNEL EXPENDITURES</b>		<b>1,013,916</b>	<b>1,114,481</b>	<b>1,134,778</b>	<b>1,561,734</b>	<b>1,561,734</b>	<b>1,120,069</b>	<b>1,233,731</b>	<b>-21.0%</b>
<b>NON PERSONNEL EXPENDITURES</b>									
BOOKS & PUBLICATIONS	215	32,522	38,541	20,558	38,788	38,788	43,763	41,114	6.0%
CLOTHING PROVISIONS	219	1,494	1,868	1,167	1,000	1,000	1,105	1,594	59.4%
COMPUTER SOFTWARE NONCAPITAL	235	212	0	0	500	500	295	2,660	432.0%
EDUCATION & TRAINING & CERT	250	44,291	73,750	58,793	91,605	91,605	43,771	129,515	41.4%
FOOD PROVISIONS	260	590	849	1,237	2,000	2,000	294	1,000	-50.0%
GRANT EXPENDITURES	266	29,103	35,791	24,895	0	26,023	21,475	0	0.0%
MAINT. OF MACHINERY & EQUIP	305	8,984	3,511	0	16,500	16,500	3,200	17,800	7.9%
MEDICAL SUPPLIES	335	8,116	22,381	15,395	8,000	8,000	7,852	10,600	32.5%
OFFICE SUPPLIES	345	775	1,094	1,050	1,000	1,000	1,189	1,500	50.0%
PROFESSIONAL FEES	350	59,300	60,040	52,060	55,000	55,000	33,753	58,200	5.8%
POSTAGE	365	113	125	172	250	250	128	250	0.0%
PRINTING CHARGES	370	174	1,244	803	500	500	0	500	0.0%
SMALL EQUIP. NONCAP	410	44,065	24,723	17,964	38,421	38,421	37,098	16,400	-57.3%
MEMBERSHIPS & SUBSCRIPTIONS	415	3,426	6,719	6,441	6,000	6,000	4,159	2,360	-60.7%
VISUAL & AUDIO AIDS	450	860	2,238	326	1,000	1,000	0	1,000	0.0%
<b>TOTAL NON PERSONNEL EXPENDITURES</b>		<b>234,024</b>	<b>272,874</b>	<b>200,860</b>	<b>260,564</b>	<b>286,587</b>	<b>198,084</b>	<b>284,493</b>	<b>9.2%</b>
<b>CAPITAL OUTLAY</b>									
CAPITAL OUTLAY-MACH. & EQUIP.	216	28,557	16,074	0	0	0	0	0	0.0%
<b>TOTAL CAPITAL OUTLAY</b>		<b>28,557</b>	<b>16,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>		<b>1,276,497</b>	<b>1,403,429</b>	<b>1,335,638</b>	<b>1,822,298</b>	<b>1,848,321</b>	<b>1,318,153</b>	<b>1,518,224</b>	<b>-16.7%</b>
<b>NET EFFECT ON UFA GENERAL FUND BUDGET</b>		<b>-1,143,724</b>	<b>-1,208,604</b>	<b>-1,237,051</b>	<b>-1,735,698</b>	<b>-1,735,698</b>	<b>-1,236,637</b>	<b>-1,421,324</b>	<b>-18.1%</b>
<b>NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS)</b>								<b>-1,557,789</b>	<b>-10.2%</b>

# WILDLAND

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## Statement of Purpose and Services Provided

### Wildland

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

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

### Camp Williams

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

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

# WILDLAND

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## Division Manager Budget Message

### Wildland

The Wildland Division has been a part of Unified Fire Authority (formerly Salt Lake County Fire) since the early 1990's. The program has grown into much more than just a traveling hand crew on an old red school bus. Our type 2IA hand crew, engines and overhead personnel are now some of the best in the Western United States. This year, the hand crew is taking the steps necessary to be recognized as a Type 1 hotshot crew, which has been a goal of the crews for over 20 years. Being nationally recognized as a hotshot crew puts our crew among the elite of the wildland firefighting community. All of our resources are frequently name-requested 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 all reimbursed by the state and federal government. Of the 441 sworn full-time firefighters currently on staff with UFA, over 20% came from the wildland program and of those, 16 are Captains and nine are Chief Officers.

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 (catastrophic fires) in exchange for local government providing initial attack and implementing prevention, preparedness and mitigation actions. The agreement requires that a certain amount of money (participation commitment) be spent annually by each of the participating members in these areas to reduce the risk of 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 Wildland Division is highly involved in providing the work necessary to meet the participation commitment outlined in the UCWS. This work includes:

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

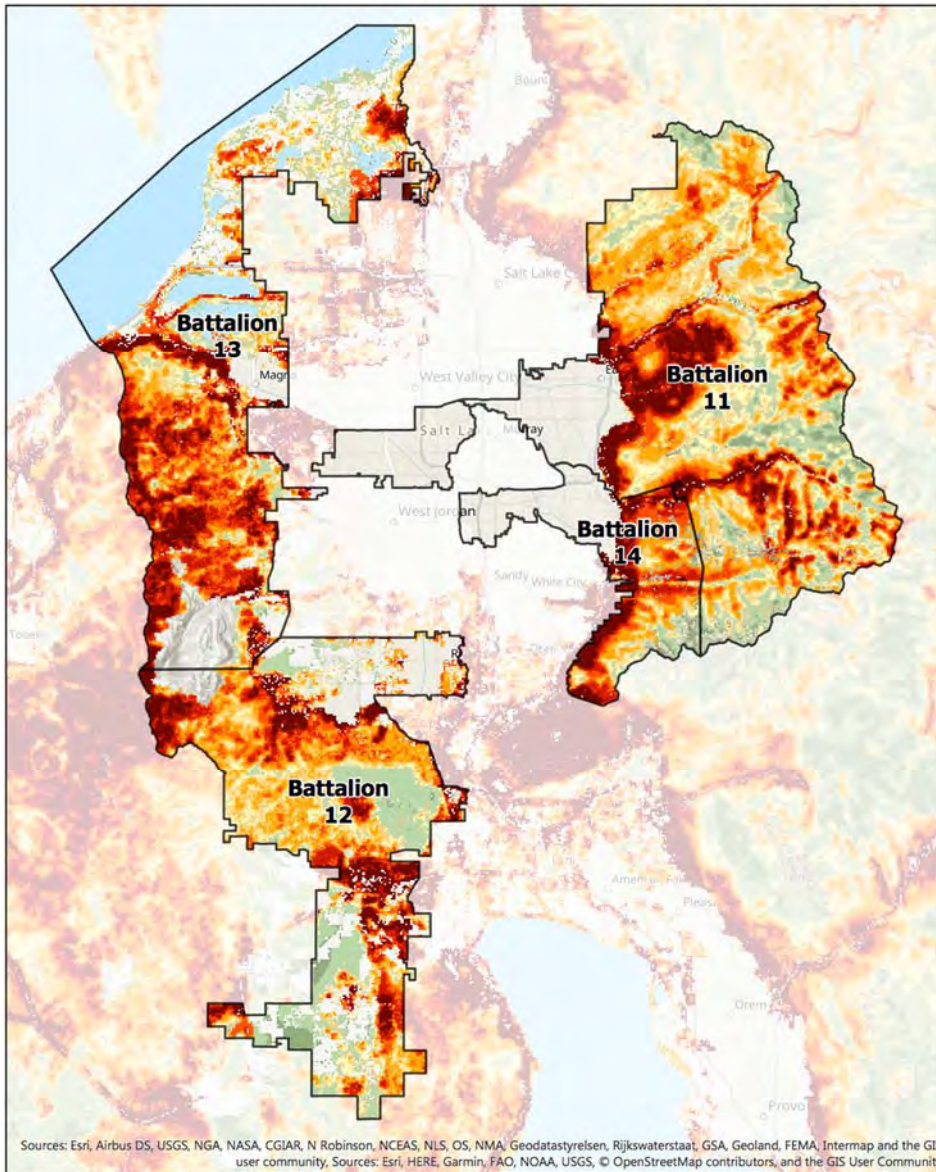
The Participation Commitment for UFA is \$157,273 for 2020. The Wildland Division will be asking for this amount to staff a fuels crew. The fuels crew will be available from May 15<sup>th</sup>-October 1<sup>st</sup> to complete project/mitigation work in the UFA/UFA service area and has an estimated cost of \$300,000. The crew will also be on call for local initial attack wildland fires as well as be available for community education and outreach programs specific to wildland fires (defensible space, Firewise, etc.) The remainder of the crew will be funded through grant money (\$150,000).

For the last two years, UFA has contributed \$100,000 to the Wildland budget. The value of what is provided 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 Wildland experience on Wildland fires outside of the Valley
- Participation on UFA committees such as Health and Safety and Firefighter Hiring Committee
- Tracking and recordkeeping for the UCWS
- In county wildland response, providing overhead and experience

# WILDLAND

## UFA Wildland Risk Index - Service Area Overview



To the left is a Wildland fire risk map for UFA. Everything in red is considered to be 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 the 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 catastrophic wildfires in the future.

The Wildland Division is investigating the possibility of becoming an Interagency Hotshot Crew. In order to become a hotshot crew, we must have seven benefitted positions on the crew. Adding three new

positions for the hand crew will be the first step towards meeting the requirements outlined in the Interagency Hotshot Standards document. These will be crew leadership positions and would replace the current seasonal leadership positions. This arrangement benefits the Wildland Division in multiple ways, most notably in recruitment and retention of qualified and quality personnel. In previous years, UFA has lost key leadership personnel to other agencies that have benefitted positions available for their crews.

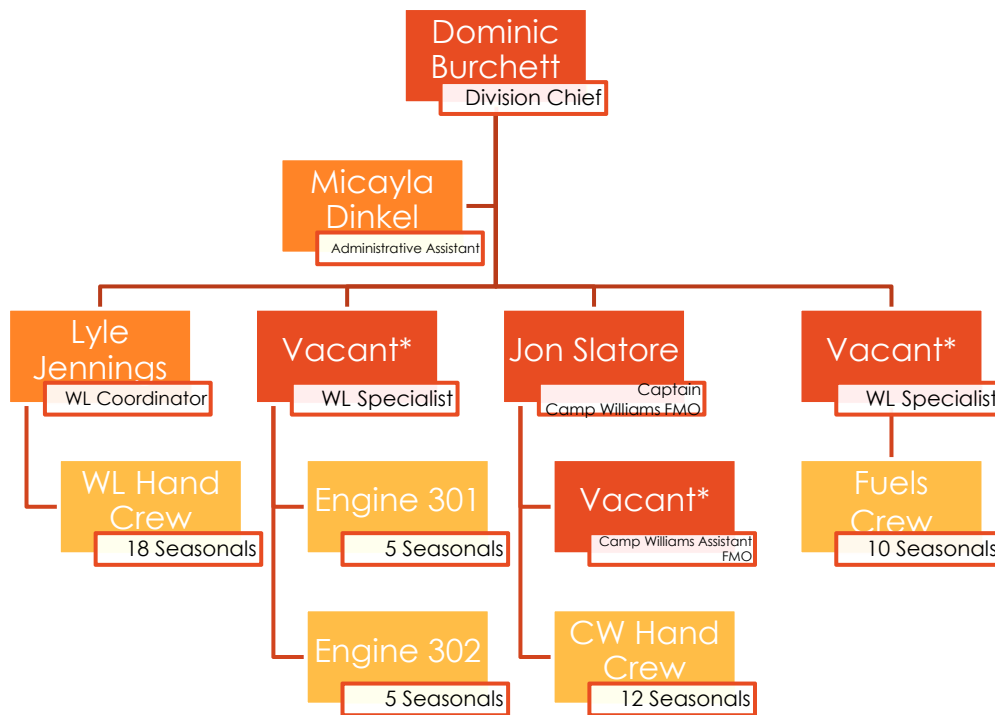
The positions will cost an estimated \$66,000 per year to fund. The positions would work full-time during the wildland season, not work during the off-season, but receive benefits year-round. The proposed positions will be funded through revenue that is brought in from the hand crew deployments and as soon as the budget allows. The estimated cost for these three positions is not included in the FY20/21 budget; rather, the Wildland division will assess the viability of this concept at the completion of the 2020 season and expect to propose a budget amendment to incorporate the estimated costs mid-year. Three additional positions will be proposed for conversion in the next fiscal year.

# WILDLAND

## Camp Williams

The Camp Williams fire program is completely funded by the Utah National Guard through a contractual agreement. The contract states that the Wildland Division will provide wildland fire suppression on the base year-round. From May 1<sup>st</sup> through October 31<sup>st</sup> the contract requires seasonal employees to be on Base, trained and readily available for wildland fires. This agreement states that a highly trained supervisor will be on call 24/7. In the FY19/20 budget, Camp Williams funded a seasonal Assistant Fire Management Officer (AFMO) position as a training platform for full-time firefighters to build depth and qualifications within the organization. This 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 FMO by sharing the 24/7 on-call duties. This position will be funded again in the FY20/21 budget.

## Organizational Structure



\* 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.

## Staffing (FTEs)



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

# WILDLAND

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## Performance Measures

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

- Providing qualified incident commanders to all in county fire response (ICT4 or above)
- Increase Red Card qualified personnel to a target of 100%
- Respond to requests for wildfire risk home assessments within 48 hours (utilizing Intterra software as a database)
- Complete planned project work to fulfill the requirements of State of Utah Catastrophic Wildland Fire Reduction Policy (for 2019 that amount is \$157,000 of billable hours)
- Keep local initial attack fire small and of 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

### Wildland

- Update all Community Wildfire Preparedness Plans on a yearly basis
- Submit all fire bills to the State of Utah and UFA Finance for reimbursement within 21 days of assignment
- Provide quality and applicable training annually to full time firefighters to ensure that they are readily available for wildland fires in the service area
- Actively pursue State and Federal grant money opportunities annually
- Work collaboratively with partnering agencies, such as the Forest Service, BLM and State of Utah to ensure all areas of fire management are addressed

### Camp Williams

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

# WILDLAND

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## FY19/20 Accomplishments

The 2019 fire season was historically slow for the Nation. However, the Division supported over 57 deployments to five different states. The Division helped support one Emergency Management Assistance Compact (EMAC) deployment, provided initial attack to over 15 local fires and completed over 4000 hours of project work for UFA communities.

The newly formed Fuels Crew conducted the majority of the 4,000 hours of mitigation work. The crew was funded, trained and outfitted for the 2019 fire season. The crew responded to multiple local fires, (including the Emigration fire) conducted wildfire risk home assessments and hosted Chipper Days for all of the high wildland fire risk areas UFA serves. (Outcome 5-J)

Despite the slow season it was still a good year for training and advancement within the Division. We certified 25 high level positions in accordance with the National Wildfire Coordination Group (NWCG) and continued to supply the full-time staffing pool with qualified candidates (six wildland seasonals were hired as full-time firefighters with UFA) (Outcome 4-D).

The Division was able to participate in prevention, preparedness and mitigation work for UFA communities. We made great progress with the finalization of CWPP's, hosted FireWise days and completed countless hours of mitigation work. As stated before, over 4,000 hours of mitigation work was done for the communities and over 120 home assessments were conducted. CWPP's for Salt Lake County, Herriman and Alta were all finalized. (Outcomes 5-H, 5-J, and 5-L)

A professional development plan was created in the 2019 season specific to seasonal and full-time wildland firefighters. This document will allow a clear career path for anyone interested in a wildland firefighting career to take the steps necessary to advance in training and development. (Outcome 4-A)

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.

It was also a good opportunity to seek and apply for State and Federal grant funding for wildfire prevention purposes. Six different grants were submitted to various agencies for funding of the mitigation work in our service area, three were awarded in the amount of \$150,000. This amount will help offset the cost of the Fuels Crew. (Outcome 1-J)

## FY20/21 Action Items

We are fully committed to fulfilling the actions necessary to achieve the objectives found in the 2018-2021 Unified Fire Authority's Strategic Plan. As a division of the organization, we take ownership of our portion of the plan and will implement the necessary actions to meet our commitment. We will continue to take action on areas that will improve our service delivery and program operations.

### Wildland

- Update and manage Community Wildfire Protection Plans already completed (Big Cottonwood Canyon, Cottonwood Heights, Eagle Mountain, Hi Country Estates I, Lambs Canyon, Mount Aire, Millcreek, Alta, Salt Lake County and Herriman) by January 2021 (Outcome 5-L)
- Complete Community Wildfire Protection Plans for UFA Communities not already in place (Camp Williams, Emigration Canyon, Hi Country Estates II, White City and Holladay) by January of 2021 (Outcome 5-L)

# WILDLAND

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- Use initial attack responses to train and mentor UFA Operations personnel on local wildland fire responses by July 2020 (Outcome 4-D)
  - Utilize the Incident Qualification System to evaluate current task books
  - Complete or initiate Firefighter I and IC5 task books for all 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 a fuels crew to help complete project and mitigation work, and to be available for local wildland fire by July 2020 (increase the number of personnel to 10)
- Evaluate capital needs for all programs and identify options for funding (Outcome 1-M)
- Take the steps to recognize the hand crew as a hotshot training crew by July 2020 (Outcomes 3-C and 6-C)
- Have an active role in the Utah Training and Certification Committee to ensure UFA's training needs are being met. Ongoing (Outcome 4-C)
- Implement the Wildland Professional Development Plan to provide a map and course of action to aid in employee training and development by September 2020 (Outcome 4-A)

## Camp Williams

- Work with the Utah National Guard to train 30 firefighting personnel to assist in fire suppression on Camp Williams by July 2020 (Outcome 5-H)
- Complete State Certification process for all Camp Williams personnel at the Wildland Firefighter II level by the beginning of the 2020 fire season and implement the Wildland Professional Development plan for all employees (Outcome 4-A)
- Limit the amount of time the Camp Williams crew is off-base completing project work and initial attack in areas that do not impact the base (Outcome 1-N)

## Budget Detail

### Revenue

#### Wildland Reimbursements \$1,800,000

The UFA Wildland Division is predominantly funded by revenue generated by billable deployments to incidents outside of UFA's response area. The hand crew, engines and Single Resource Program deploy and bill using a cooperative agreement with the State of Utah, Division of Forestry, Fire and State Lands. We invoice based upon rates found in the State of Utah Fire Department handbook. This guide authorizes the billing amounts for all fire department resources in the State. For the 2020/2021 fiscal year billable revenue is projected for:

- \$900,000 for the Hand Crew (\$885,000 collected in 2019 season)
- \$500,000 for Engine 301/302 (\$260,000 collected in 2019 season)
- \$400,000 for Single Resource (\$300,000 collected in 2019 season)

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

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

# WILDLAND

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## **Grant Revenue \$150,000**

Three grants were awarded to the Wildland Division by the State of Utah to be used for mitigation work in the communities of Mt. Aire and Hi Country Phase I and Emigration Canyon. These monies must be spent in these communities completing work outlined in the grant documents. The Fuels Crew will complete the work required. The grant money covers actual man-hours performing prevention and mitigation work in these communities.

## **Transfer from General Fund \$257,273**

This transfer is used to partially cover the costs of the Division Chief, Wildland Coordinator and the Administrative Assistant (\$100,000).

The duties of the Division Chief have shifted to include more of a workload that supports and benefits Operations of UFA. Approximately, 51% of the responsibilities of this position (\$75,000) are related to UFA:

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

The Wildland Division funded the Wildland Coordinator position in the FY18/19 budget. Because of the job responsibilities, the Wildland Division requests that 17% of the position is funded by UFA (\$15,000). Responsibilities for this position are:

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

The Administrative Assistant 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. Because of these changes, the Wildland Division is utilizing \$10,000 of the \$100,000 from the General Fund transfer to cover those responsibilities.

The Wildland Division is also asking for \$157,273 to cover remaining costs for the Fuels Crew. The total cost for the FY20/21 season is estimated to be \$300,000. With the grant revenue (\$150,000) and a contribution from UFSA (\$157,273) to cover the participation commitment, the Fuels Crew will be able to staff a crew of 10 wildland firefighters.

# WILDLAND

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## Personnel

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

This will be the second year that the Fuels Crew is supported 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 a full-time Specialist (\$45,000) and nine part-time crewmembers (\$235,000). FY18/19 staffed this crew with six seasonal crew members. Equipment and start-up costs associated with the crew are estimated to total \$20,000. The cost of the Fuels Crew will be partially funded by grant money (\$150,000) and partially funded by UFA (\$157,273). Crew responsibilities are as follows:

- Initial and extended attack on wildland fires in the Salt Lake Valley (this allows full-time crews to get back in service sooner)
- Fuels mitigation work, wildfire risk home assessments and community education
- Pursue grant monies annually to help offset the cost of the crew (\$150,000 was awarded for July 2020)

### **Transfer of Firefighter Specialists from Emergency Operations \$70,508**

Emergency Operations will transfer two Firefighters for the Wildland season to lead Wildland Engines and Fuels crew. Emergency Operations will retain the full FTEs year-round with Wildland picking up the cost of two FTEs during the season.

### **Engine Coordinator \$35,000 savings**

This year the Wildland Division will be operating with only three Wildland Specialists during the season. In FY18/19, a full-time specialist supervised each wildland engine. In an attempt to make the engine program more sustainable and cost-effective, one specialist will supervise both engines, while a seasonal employee is the front-line supervisor. This will keep one more body in Emergency Operations and have less of an impact for staffing needs throughout the summer. The new title for the one specialist will be The Engine Coordinator.

### **Upgrade Three Firefighter Positions to Wildland Specialists \$22,500**

This request will convert the Firefighter position at Station 103 to Wildland Firefighter Specialist. The Wildland Specialist position will transition to cover seasonal wildland duties in the Wildland Division such as Engine Boss, Fuels Crew Supervisor and Assistant Fire Management Officer during the wildfire season. At the end of the wildland season 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 off-season. These are not new positions, the total cost (\$45,000) is estimated to cover the maximum difference in specialty pay for the Firefighters selected. The impact to Emergency Operations will be 50% of the anticipated cost, as Wildland covers 50% of the cost when the specialists are transferred to that Division. This change will help facilitate succession planning for future Wildland Duty Officers.

### **Overtime \$725,000**

The overtime budget is broken down as follows:

- \$350,000 for the hand crew
- \$175,000 for Engines 301/302
- \$125,000 for Single Resource
- \$75,000 for the Division Chief and Fuels Crew

## Capital Outlay

None

# WILDLAND

## Debt Service

### Capital Lease - \$135,656 Principal & \$5,536 Interest

UFA entered into a master lease agreement in December 2015 with US Bank to finance apparatus and equipment. In FY19/20, the UFA Board approved transferring several vehicles from the General Fund to Wildland. As part of that asset transfer, Wildland absorbed the portion of debt remaining on one of the vehicles transferred. The debt transfer resulted in an increase in annual lease payments of \$49,398. Annual payments on this lease for Wildland Fund equipment are \$141,192 through December 2021.

## Non-Personnel Detail by Account

Account	Description		Account Total
<b>20-97-207</b>	<b>AWARDS AND BANQUETS</b>		<b>\$4,000</b>
	End of season Wildland banquet	3,000	
	Employee recognition	500	
	Challenge coins	500	
<b>20-97-215</b>	<b>BOOKS AND PUBLICATIONS</b>		<b>\$850</b>
	Training material		
<b>20-97-219</b>	<b>CLOTHING PROVISIONS</b>		<b>\$20,000</b>
	Uniforms for seasonal employees (shirts, sweatshirts, cold weather clothing, hats, belts)	10,000	
	Seasonal PPE (Nomex shirts, pants, helmets, gloves)	10,000	
<b>20-97-220</b>	<b>COMMUNICATION EQUIPMENT</b>		<b>\$15,500</b>
	Bendix King KNG radios for hand crew (6 @\$2,500 each)	15,000	
	Cell phone purchases	500	
<b>20-97-225</b>	<b>COMPUTER COMPONENTS</b>		<b>\$5,000</b>
	Laptops for Division Chief and one Specialist		
<b>20-97-230</b>	<b>COMPUTER LINES</b>		<b>\$600</b>
	Internet service at Station 120		
<b>20-97-235</b>	<b>COMPUTER SOFTWARE NONCAPITAL</b>		<b>\$6,000</b>
	Annual subscription for mapping software, Dropbox, etc.	1,500	
	Formstack software used for fire bill tracking and submission	4,500	
<b>20-97-250</b>	<b>EDUCATION, TRAINING AND CERTIFICATIONS</b>		<b>\$1,500</b>
	2020 class registration fees	1,000	
	State fee for Red Cards (Wildland Division)	500	
<b>20-97-260</b>	<b>FOOD PROVISIONS</b>		<b>\$1,000</b>
	Food for seasonal run and interviews and preseason BBQ		
<b>20-97-265</b>	<b>GASOLINE, DIESEL, OIL AND GREASE</b>		<b>\$25,000</b>
	Fuel and fluids for vehicles		
<b>20-97-270</b>	<b>HEAT AND FUEL</b>		<b>\$750</b>
	Utilities for Station 120		

# WILDLAND

Account	Description	Account Total
20-97-280	<b>JANITORIAL SUPPLIES AND SERVICE</b> Cleaning supplies for Station 120	\$500
20-97-295	<b>LIGHT &amp; POWER</b> Electricity for Station 120	\$2,500
20-97-305	<b>MAINTENANCE OF MACHINERY &amp; EQUIPMENT</b> Radio/Cell phone repair	\$2,500
20-97-315	<b>MAINTENANCE OF BUILDING &amp; GROUNDS</b> Ongoing repairs of Station 120	\$2,000
20-97-335	<b>MEDICAL SUPPLIES</b> Medical supplies for all wildland programs	\$1,000
20-97-340	<b>MISCELLANEOUS RENTAL</b> Leasing of copy machine at Station 120 (\$237/month), rental of Olympic Oval for seasonal run	\$2,845
20-97-345	<b>OFFICE SUPPLIES</b> Office supplies for Wildland Division	\$750
20-97-350	<b>PROFESSIONAL FEES</b> Personal history questionnaires for seasonal hires (45)	\$2,000
20-97-365	<b>POSTAGE</b> Mailing for Wildland Division	\$50
20-97-380	<b>PHYSICAL EXAMS</b> Yearly physicals and drug screening for new hires (30)	\$14,525
20-97-400	<b>SANITATION</b> Garbage fee for Station 120	\$1,000
20-97-410	<b>SMALL EQUIPMENT NON-CAPITAL</b>	\$35,000
	Line gear, fire shelters	10,000
	Hand tools, chain saws, chainsaw equipment	10,000
	Hoses and fittings	10,000
	GPS units, coolers, headlamps, other line gear items	5,000
20-97-415	<b>MEMBERSHIPS AND SUBSCRIPTIONS</b> Membership to Fallen Firefighter Foundation (60 @\$52)	\$3,120
20-97-420	<b>TELEPHONE</b> Division cell phones, tablets and hot spot service	\$7,000
20-97-425	<b>TRAVEL &amp; TRANSPORTATION</b>	\$135,000
	Travel for Wildland deployments (car rentals, air travel, lodging, and per diem reimbursements)	130,000
	Travel for team meetings and training classes	5,000
20-97-440	<b>VEHICLE MAINTENANCE</b>	\$40,000
	Wildland vehicle maintenance	28,000
	PROJECT: Engine FW0203 repairs (pump, bins, fuel pump)	12,000
20-97-455	<b>WATER AND SEWER</b> Utility fees for Station 120	\$850

**WILDLAND**

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	ACTUAL (3/31)	PROPOSED	% INCREASE
	GL	FY16-17	FY17-18	FY18-19	FY19-20	FY19-20	FY19-20	FY20-21	BEGINNING
		WL 97	WL 97	WL 97	WL 97	WL 97	WL 97	WL 97	FY20 to FY21
									BUDGET
<b>PROJECTED BEGINNING NET ASSETS</b>								<b>0</b>	
<b>REVENUE</b>									
WL REIMBURSEMENTS - HAND CREW	2031100	2,018,487	905,751	988,812	850,000	850,000	783,407	900,000	5.9%
WL REIMBURSEMENTS - ENGINE 301	2031110	58,943	23,365	107,656	250,000	250,000	150,312	250,000	0.0%
WL REIMBURSEMENTS - ENGINE 302	2031115	0	283,228	279,425	250,000	250,000	130,071	250,000	0.0%
WL REIMBURSEMENTS - SINGLE RESOURCE	2031120	187,743	844,839	549,249	600,000	600,000	304,571	400,000	-33.3%
DONATIONS	2031350	1,145	0	1,826	0	0	0	0	0.0%
GRANTS	2033100	0	0	0	64,000	64,000	51,475	150,000	134.4%
INTEREST	2039105	935	5,126	12,766	0	0	0	0	0.0%
DISPOSAL OF CAPITAL ASSETS	2039150	0	2,500	0	0	0	0	0	0.0%
<b>TOTAL REVENUE</b>		<b>2,267,253</b>	<b>2,064,809</b>	<b>1,939,734</b>	<b>2,014,000</b>	<b>2,014,000</b>	<b>1,419,837</b>	<b>1,950,000</b>	<b>-3.2%</b>
<b>PERSONNEL EXPENDITURES</b>									
SALARIES	100	341,144	466,728	700,956	567,359	567,359	526,423	733,773	29.3%
OVERTIME	120	1,220,102	1,078,824	955,364	1,000,000	1,000,000	602,731	725,000	-27.5%
OTHER EMPLOYEE BENEFITS	130	84,899	112,655	382	960	960	528	1,322	37.7%
HEALTH/DENTAL INSURANCE	132	0	0	37,871	55,880	55,880	34,765	35,949	-35.7%
RETIREMENT	133	0	0	56,225	66,375	66,375	45,990	55,693	-16.1%
PAYROLL TAX	134	0	0	76,419	47,294	47,294	55,393	102,580	116.9%
WORKERS COMP	135	42,880	36,174	19,262	16,787	16,787	32,768	34,972	108.3%
UNIFORM ALLOWANCE	140	1,295	1,365	2,170	2,856	2,856	1,820	2,436	-14.7%
UNEMPLOYMENT INSURANCE	145	49,511	23,924	15,351	25,000	25,000	28,274	25,000	0.0%
<b>TOTAL PERSONNEL EXPENDITURES</b>		<b>1,739,833</b>	<b>1,719,670</b>	<b>1,864,000</b>	<b>1,782,511</b>	<b>1,782,511</b>	<b>1,328,692</b>	<b>1,716,725</b>	<b>-3.7%</b>
<b>NON PERSONNEL EXPENDITURES</b>									
AWARDS & BANQUET	207	3,903	2,480	4,093	5,000	5,000	3,644	4,000	-20.0%
BOOKS & PUBLICATIONS	215	79	3,057	1,253	1,000	1,000	186	850	-15.0%
CLOTHING PROVISIONS	219	6,179	14,058	19,246	35,000	35,000	362	20,000	-42.9%
COMMUNICATION EQUIP NONCAP	220	200	0	947	12,000	12,000	1,419	15,500	29.2%
COMPUTER COMPONENTS	225	1,985	3,461	3,533	3,000	3,000	2,458	5,000	66.7%
COMPUTER LINES	230	0	306	447	600	600	0	600	0.0%
COMPUTER SOFTWARE <5000	235	379	512	1,501	1,000	1,000	0	6,000	500.0%
EDUCATION, TRAINING & CERT	250	70	2,975	2,148	1,500	1,500	1,520	1,500	0.0%
FOOD PROVISIONS	260	6,352	11,722	5,524	25,000	25,000	16,037	1,000	-96.0%
GASOLINE, DIESEL, OIL & GREASE	265	19,923	19,714	23,713	30,000	30,000	16,296	25,000	-16.7%
HEAT & FUEL	270	0	782	894	1,000	1,000	964	750	-25.0%
JANITORIAL SUPP & SERV	280	40	90	129	500	500	71	500	0.0%
LIGHT & POWER	295	0	1,041	2,076	2,500	2,500	1,707	2,500	0.0%
MAINT. OF MACHINERY & EQUIP	305	1,088	453	844	3,500	3,500	2,423	2,500	-28.6%
MAINT. OF BUILDING & GROUNDS	315	6	5,976	9,675	2,500	2,500	446	2,000	-20.0%
MEDICAL SUPPLIES	335	1,122	4,210	1,663	1,500	1,500	102	1,000	-33.3%
MISCELLANEOUS RENTAL	340	1,388	8,174	3,080	2,845	2,845	2,275	2,845	0.0%
OFFICE SUPPLIES	345	365	1,824	1,131	1,000	1,000	717	750	-25.0%
PROFESSIONAL FEES	350	0	0	0	1,825	1,825	377	2,000	9.6%
POSTAGE	365	64	7	5	50	50	167	50	0.0%
PHYSICAL EXAMS	380	0	0	8,205	12,525	12,525	5,722	14,525	16.0%
SANITATION	400	357	4,085	403	1,000	1,000	0	1,000	0.0%
SMALL EQUIP. NONCAP	410	9,671	29,702	38,922	36,000	36,000	24,475	35,000	-2.8%
MEMBERSHIPS & SUBSCRIPTIONS	415	266	1,034	1,030	1,000	1,000	291	3,120	212.0%
TELEPHONE	420	3,650	10,537	3,559	7,000	7,000	1,894	7,000	0.0%
TRAVEL & TRANSPORTATION	425	162,036	133,425	98,578	115,000	115,000	58,084	135,000	17.4%
VEHICLE MAINTENANCE	440	29,916	31,456	39,447	35,000	35,000	21,043	40,000	14.3%
WATER & SEWER	455	0	285	921	850	850	645	850	0.0%
MISC FIRE REIMBURSEMENTS DUE	810	2,000	0	0	0	0	0	0	0.0%
DEPRECIATION EXPENSE	901	0	60,692	0	0	0	0	0	0.0%
<b>TOTAL NON PERSONNEL EXPENDITURES</b>		<b>251,040</b>	<b>352,058</b>	<b>272,967</b>	<b>339,695</b>	<b>339,695</b>	<b>163,325</b>	<b>330,840</b>	<b>-2.6%</b>
<b>CAPITAL OUTLAY</b>									
CAPITAL OUTLAY-MACH. & EQUIP.	216	64,199	-2	0	0	20,000	20,000	0	0.0%
<b>TOTAL CAPITAL OUTLAY</b>		<b>64,199</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.0%</b>
<b>DEBT SERVICE</b>									
CAPITAL LEASE PAYMENTS	221	0	0	84,737	84,737	132,971	132,970	135,656	60.1%
INTEREST EXPENSE	906	9,550	7,889	7,057	7,057	8,222	8,222	5,536	-21.6%
<b>TOTAL DEBT SERVICE</b>		<b>9,550</b>	<b>7,889</b>	<b>91,794</b>	<b>91,794</b>	<b>141,193</b>	<b>141,192</b>	<b>141,192</b>	<b>53.8%</b>
<b>TOTAL EXPENDITURES</b>		<b>2,064,621</b>	<b>2,079,615</b>	<b>2,228,761</b>	<b>2,214,000</b>	<b>2,283,399</b>	<b>1,653,209</b>	<b>2,188,757</b>	<b>-1.1%</b>
<b>TRANSFERS IN/(OUT)</b>									
TRANSFER IN FROM GENERAL FUND	2031150	21,391	92,000	100,000	100,000	164,128	0	257,273	157.3%
TRANSFER TO GENERAL FUND	2097422	0	0	0	0	0	0	0	0.0%
		<b>21,391</b>	<b>92,000</b>	<b>100,000</b>	<b>100,000</b>	<b>164,128</b>	<b>0</b>	<b>257,273</b>	<b>157.3%</b>
<b>NET EFFECT ON UFA WILDLAND FUND BUDGET</b>		<b>224,023</b>	<b>77,194</b>	<b>-189,027</b>	<b>-100,000</b>	<b>-105,271</b>	<b>-233,372</b>	<b>18,516</b>	<b>-118.5%</b>
<b>PROJECTED ENDING NET ASSETS</b>								<b>18,516</b>	

# CAMP WILLIAMS

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## Budget Detail

### Revenue

#### **Camp Williams Contract \$618,165**

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

- \$511,165 is allocated for personnel costs
- \$107,000 is allocated for equipment, facilities, vehicle repair, and maintenance

Note: the agreement with Camp Williams allows for an optional annual extension of the season for October results in additional revenue of \$40,800. Estimated revenue assumes that UNG will exercise the extension option.

#### **Wildland Reimbursements \$32,000**

Camp Williams collaborates with the UFA Wildland Division to provide detail firefighters to Engine 301, Engine 302, the Salt Lake 1 Initial Attack Hand Crew and single resource deployments. UFA Wildland reimburses these costs that are incurred outside of the Camp Williams program. For the 2020 Wildland Fire Season, Camp Williams has an expected revenue \$32,000. This amount may fluctuate as it correlates with the severity of the wildland fire season. This amount is not included as part of the contract and will help cover most of the cost of the Assistant Fire Management Officer position.

### Personnel

Personnel costs are broken down in the following manner:

- \$120,000 is allocated for one full-time Captain to function as the Fire Management Officer (FMO)
- \$39,000 is allocated for the Assistant Fire Management Officer (AFMO) from mid-April to October
- \$15,000 is allocated for 10% of the Division Chief's wage to cover costs associated with program oversight
- \$206,000 is allocated for 12 seasonal employees to work between the May 1 and October 31 each year. This provides the Camp Williams program on-site wildfire fire coverage for the summer months. The program is staffed 10 hours a day, seven days a week. The Utah National Guard has also built in provisions to extend the season as conditions warrant

#### **Transfer of Firefighter Specialist from Emergency Operations \$39,018**

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

#### **Overtime \$115,000**

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

#### **Standby Leave/Pay funding for on-call status as stated by the Camp Williams Contract \$18,449**

In November 2018, UFA policy Volume 1, Chapter 3, Section 6205 Standby Leave/Pay was approved recognizing the importance of supporting mission critical services outside of normal business hours. In order to provide these services, employees are required to be on call from time to time as part of their regular work duties. This requirement places limitations on employees required to be on-call and will provide standby leave/pay as additional compensation. Per the contract with Camp Williams UFA is required to provide an on-call individual who can operate as an Incident Commander Type 4 (ICT4) 24 hours a day, 365 day a year.

# CAMP WILLIAMS

## Contribution to Fund Balance

Camp Williams Division plans to set aside any extra revenue received from deployments for the future purchase of a Type VI wildland engine (estimated cost \$171,000). This year the anticipated amount is around \$6,000.

## Non-Personnel Detail by Account

Account	Description		Account Total
20-85-207	<b>AWARDS AND BENEFITS</b>		\$500
	End of season banquet and plaques		
20-85-215	<b>BOOKS AND PUBLICATIONS</b>		\$200
	Training materials for seasonal training		
20-85-219	<b>CLOTHING PROVISIONS</b>		\$9,000
	Attire for seasonal positions in Camp Williams, including t-shirts, cold weather clothing, belts, hats	3,000	
	PPE (Nomex shirts, pants, brush gear, helmets, eye pro, gloves)	6,000	
20-85-220	<b>COMMUNICATION EQUIPMENT</b>		\$15,000
	Bendix King radios (5@\$2,500 plus equipment)		
20-85-250	<b>EDUCATION, TRAINING, CERTIFICATION</b>		\$500
	Tuition for courses	450	
	Red card certification fees	50	
20-85-260	<b>FOOD PROVISIONS</b>		\$1,000
	Meals for personnel during extended fire operations, water cooler at Station 120		
20-85-265	<b>GASOLINE, DIESEL, OIL &amp; GREASE</b>		\$15,000
	Fuel for engines, command vehicles and small equipment		
20-85-305	<b>MAINT. OF MACHINERY AND EQUIPMENT</b>		\$500
	Maintenance of small equipment		
20-85-315	<b>MAINTENANCE OF BUILDINGS &amp; GROUNDS</b>		\$1,000
	Maintenance and repair of station		
20-85-335	<b>MEDICAL SUPPLIES</b>		\$500
	Miscellaneous medical equipment		
20-85-345	<b>OFFICE SUPPLIES</b>		\$500
	Miscellaneous office supplies		
20-85-350	<b>PROFESSIONAL FEES</b>		\$500
	Personal history questionnaires for seasonal hires (12 @ \$42)		
20-85-380	<b>PHYSICAL EXAMS</b>		\$2,300
	New hire physical exams and drug testing		

# CAMP WILLIAMS

Account	Description		Account Total
20-85-410	<b>SMALL EQUIPMENT NONCAP</b>		<b>\$28,700</b>
	New hose, appliances and fittings for engines	13,700	
	Line gear, fire shelters	5,000	
	Hand tools, chainsaws, chainsaw supplies	3,000	
	Miscellaneous small equipment (headlamps, line gear items, etc.)	7,000	
20-85-415	<b>MEMBERSHIPS &amp; SUBSCRIPTIONS</b>		<b>\$400</b>
	Annual memberships (IAFC, AHITMT Association)		
20-85-420	<b>TELEPHONE</b>		<b>\$2,400</b>
	Mobile data and cellular service (phones, tablets & hotspots)		
20-85-425	<b>TRAVEL AND TRANSPORTATION</b>		<b>\$1,000</b>
	Travel for training/conferences		
20-85-440	<b>VEHICLE MAINTENANCE</b>		<b>\$21,000</b>
	Routine maintenance for Camp Williams fleet		

**CAMP WILLIAMS**

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	ACTUAL (3/31)	PROPOSED	% INCREASE
	GL	FY16-17	FY17-18	FY18-19	FY19-20	FY19-20	FY19-20	FY20-21	BEGINNING
		Camp Will 85	Camp Will 85	Camp Will 85	Camp Will 85	Camp Will 85	Camp Will 85	Camp Will 85	FY20 to FY21
									BUDGET
<b>PROJECTED BEGINNING NET ASSETS</b>								<b>130,900</b>	
<b>REVENUE</b>									
CAMP WILLIAMS CONTRACT	2031900	480,000	529,313	593,480	566,290	605,922	415,583	618,165	9.2%
WILDLAND REIMBURSEMENTS	2031100	177,320	190,990	100,018	100,000	100,000	21,776	32,000	-68.0%
<b>TOTAL REVENUE</b>		<b>657,320</b>	<b>720,303</b>	<b>693,498</b>	<b>666,290</b>	<b>705,922</b>	<b>437,359</b>	<b>650,165</b>	<b>-2.4%</b>
<b>PERSONNEL EXPENDITURES</b>									
SALARIES	100	311,928	301,718	299,514	277,252	308,884	193,385	315,881	13.9%
OVERTIME	120	121,346	118,874	131,034	115,000	115,000	49,690	115,000	0.0%
STANDY BY PAY	129	0	0	0	0	0	0	18,449	100.0%
OTHER EMPLOYEE BENEFITS	130	64,364	59,053	0	1,000	1,000	0	0	-100.0%
HEALTH AND DENTAL INSURANCE	132	0	0	13,444	9,607	9,607	714	9,889	2.9%
RETIREMENT	133	0	0	27,223	28,649	28,649	19,009	29,127	1.7%
PAYROLL TAX	134	0	0	25,083	26,986	26,986	12,509	25,238	-6.5%
WORKERS COMP	135	18,331	10,737	9,822	7,102	14,102	7,204	11,209	57.8%
UNIFORM ALLOWANCE	140	840	840	1,330	1,344	1,344	840	1,344	0.0%
UNEMPLOYMENT INSURANCE	145	750	17,165	20,671	12,500	12,500	6,818	12,500	0.0%
<b>TOTAL PERSONNEL EXPENDITURES</b>		<b>517,558</b>	<b>508,387</b>	<b>528,121</b>	<b>479,440</b>	<b>518,072</b>	<b>290,167</b>	<b>538,637</b>	<b>12.3%</b>
<b>NON PERSONNEL EXPENDITURES</b>									
AWARDS & BANQUET	207	0	0	0	0	0	0	500	100.0%
BOOKS & PUBLICATIONS	215	79	63	0	200	200	0	200	0.0%
CLOTHING PROVISIONS	219	3,319	9,883	6,868	11,500	11,500	1,620	9,000	-21.7%
COMMUNICATION EQUIP NONCAP	220	0	0	0	15,000	15,000	0	15,000	0.0%
COMPUTER COMPONENTS	225	0	0	3,831	0	0	1,699	0	0.0%
EDUCATION, TRAINING & CERT	250	80	0	480	500	500	315	500	0.0%
FOOD PROVISIONS	260	185	72	106	500	1,500	1,072	1,000	100.0%
GASOLINE, DIESEL, OIL & GREASE	265	0	519	12,068	15,000	15,000	6,082	15,000	0.0%
MAINT. OF MACHINERY & EQUIPMENT	305	0	0	0	0	0	0	500	100.0%
MAINT. OF BLDGS & GROUNDS	315	416	110	0	1,000	1,000	0	1,000	0.0%
MEDICAL SUPPLIES	335	0	0	0	0	0	0	500	100.0%
MISCELLANEOUS RENTAL	340	104	0	0	0	0	0	0	0.0%
OFFICE SUPPLIES	345	733	300	218	500	500	87	500	0.0%
PROFESSIONAL FEES	350	211	14	0	0	0	0	500	100.0%
PHYSICAL EXAMS	380	0	0	0	0	0	0	2,300	100.0%
SMALL EQUIP. NONCAP	410	12,530	31,933	12,778	30,000	30,000	3,977	28,700	-4.3%
MEMBERSHIPS & SUBSCRIPTIONS	415	435	388	213	400	400	199	400	0.0%
TELEPHONE	420	0	0	651	2,400	2,400	405	2,400	0.0%
TRAVEL & TRANSPORTATION	425	167	4,286	895	2,000	2,000	0	1,000	-50.0%
VEHICLE MAINTENANCE	440	794	8,860	25,492	21,000	21,000	1,173	21,000	0.0%
<b>TOTAL NON PERSONNEL EXPENDITURES</b>		<b>19,054</b>	<b>56,428</b>	<b>63,600</b>	<b>100,000</b>	<b>101,000</b>	<b>16,627</b>	<b>100,000</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>									
CAPITAL OUTLAY - MACH & EQUIP	216	-40,315	0	57,726	0	0	0	0	0.0%
<b>DEBT SERVICE</b>									
CAPITAL LEASE PAYMENTS	221	64,324	65,887	0	0	0	0	0	0.0%
INTEREST EXPENSE	277	3,164	1,601	0	0	0	0	0	0.0%
<b>TOTAL DEBT SERVICE</b>		<b>67,488</b>	<b>67,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
CONTRIBUTION TO FUND BALANCE	NEW	0	0	0	0	0	0	0	0.0%
<b>TOTAL EXPENDITURES</b>		<b>563,786</b>	<b>632,303</b>	<b>649,447</b>	<b>579,440</b>	<b>619,072</b>	<b>306,795</b>	<b>638,637</b>	<b>10.2%</b>
<b>NET EFFECT ON UFA WILDLAND FUND BUDGET</b>		<b>93,534</b>	<b>88,000</b>	<b>44,051</b>	<b>86,850</b>	<b>86,850</b>	<b>130,564</b>	<b>11,528</b>	<b>-100.0%</b>
<b>PROJECTED ENDING NET ASSETS</b>								<b>142,428</b>	

# SUPPORT SERVICES

## Dominic Burchett, Assistant Chief



Dominic began his fire service career in 1997. After 4 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, Station Captain, Training Captain, Part Time Staffing Captain, Wildland Division Chief and was promoted to Assistant Chief in May of 2020.

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.

Dominic was born and raised in Utah. With his wife Jillian and their four children he enjoys spending time in the outdoors and traveling. He is a small business owner and 5-time Ironman finisher.

## SUPPORT SERVICES DIVISIONS:

- *Logistics*
- *Information Technology*
- *Fire Prevention*
- *Special Enforcement*
- *Urban Search & Rescue (USAR)*

# LOGISTICS DIVISION

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## Statement of Purpose and Services Provided

The mission of the Logistics division is to provide Unified Fire Authority personnel with unmatched safety by providing, for the greatest value; the best apparatus, equipment, facilities, materials and supplies available; so, they can perform to their maximum levels while protecting the lives and property of the citizens we serve. Logistics provides the following services:

Communications Section: Provides integration, coordination and support of all communication and related technology applications. The communications section is responsible for a multitude of UFA-wide communications systems, including over 800 emergency response portable and mobile radios, 26 fire station alerting systems, one valley floor and four mountain top radio sites and the microwave network connecting these sites, landline phone systems, cell phones, wireless mobile and Wi-Fi. Communications provides field communications support during large scale events and provides support to three of our partner cities via interlocal communications agreements.

Facilities Section: Provides utilities, maintenance and repair services for 24 active UFA fire stations, Wildland, Special Enforcement, Fire Training, Logistics Warehouse, Emergency Operations Center (60% of utilities cost provided by logistics) and real property. The facilities section is responsible for:

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

Fleet Section: Provides a full range of maintenance, services and repairs for 341 UFA light fleet vehicles, fire apparatus, heavy haul tractor/trailer, ATV/UTVs, trailers and powered equipment (forklifts, self-propelled articulating boom, self-propelled aerial work platform). The fleet section is responsible for:

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

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

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

## Division Manager Budget Message

We have prepared our FY20/21 budget with the priorities and resources necessary to accomplish our mission. Our budget maintains, and in a few areas enhances, the current level of service provided by the Logistics Division. Our budget has been trimmed to reflect our efforts to define, value, and reduce the cost of support services in Logistics Division.

# LOGISTICS DIVISION

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To reduce support service costs within our division, we are proposing the elimination of our part-time Fleet Data Specialist position (\$22,222). Fleet will continue to perform critical services without this position; however, it will increase the workload on our fleet data administrator and reduce what we can accomplish. We have also proposed a \$20,000 reduction in our division overtime budget. Critical needs will continue to be met by on-duty/on-call Logistics Division staff; however lower priority projects will be slowed to fit into normal work hours only.

Providing for Firefighter health and safety is a primary goal for Logistics. We are proposing the continuation of the Firefighter Turnout replacement program (\$85,500/30 sets of gear). This ongoing program retires firefighter turnout gear ten years from the date the ensemble was manufactured, maintaining NFPA 1851 Standard on Selection, Care, and Maintenance of Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting compliance. At times, turnout gear with useful life remaining is turned into the Logistics division. This gear is not disposed of; it is placed into service as a secondary set of turnouts when frontline gear is out for laundering or repair. Utilizing older, but still useful, turnouts in this manner helps us avoid the requirement of purchasing a second set of turnouts for every firefighter.

Facilities has identified 31 overhead doors at multiple UFA fire stations without safety sensor light beams installed. These sensors create an invisible coverage zone across the plane of the door opening to detect people, property and equipment. If a crossbeam is broken, the door operator stops and reverses the door to prevent contact or injury. We are requesting funding (\$22,000) to install safety sensors on 31 overhead doors to ensure safe operation of the doors if someone or something is detected in the door opening.

We are requesting funding for hydrostatic testing of 530 Self-Contained Breathing Apparatus (SCBA) cylinders (\$15,900). UFA firefighters utilize SCBA to provide breathable air in an immediately dangerous to life and health atmosphere (IDLH). SCBA have three main components mounted to a carrying frame (high-pressure cylinder, pressure regulator, and inhalation connection). UFA utilizes fully wrapped carbon fiber cylinders which require hydrostatic testing every five years and have a fifteen-year service life.

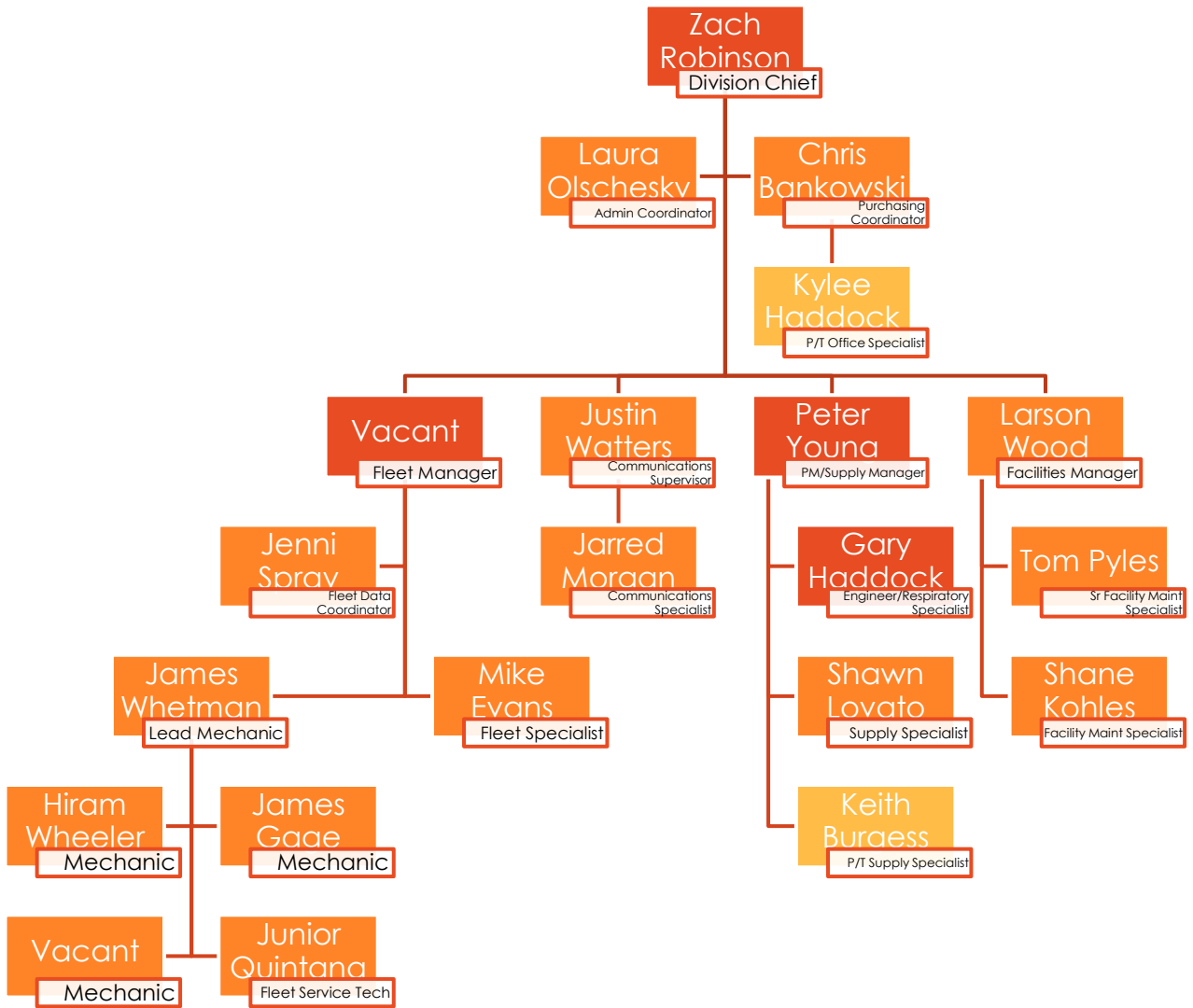
Also included in our FY20/21 budget is a request to fund Standby Leave/Pay for Communications staff (\$7,532). This request will provide eight hours of Standby Leave for each week of designated on-call duty.

In FY20/21, Logistics Division is planning to kick off an incentive-based training program to certify our fleet mechanics as Emergency Vehicle Technicians (EVT). This training program will have no cost impact on the FY20/21 budget but could result in pay increases for mechanics in future fiscal years upon completion of required certifications. National Fire Protection Association (NFPA) 1071, Standard for Emergency Vehicle Technician Professional Qualifications, defines the qualifications technicians must have to maintain and repair emergency response vehicles. NFPA 1071 divides technicians into three distinct levels EVT I, II and III (Master). The most common or accepted way to achieve these certifications are through nationally recognized programs offered by the National Institute for Automotive Service Excellence (ASE) and the Emergency Vehicle Technician Certification Commission (EVTCC). Each EVT level has specific ASE and EVT certification exams linked to it that culminate in a Master Level Technician certification.

Some changes that have occurred for the FY20/21 budget include transfers of expenditures and related funding that are a function of Logistics from other General Fund divisions. These transfers include maintenance of Fire Training equipment as well as building and grounds at the Training Tower (\$25,000) and Avaya service agreement costs from IT (\$36,000). Eliminations in the FY20/21 budget provided for savings compared to FY19/20 including the completion of the Wildland PPE project (\$138,000) and termination of budget funding for Utah Communication Agency Network (UCAN) fees (\$45,000).

# LOGISTICS DIVISION

## Organizational Structure



## Staffing (FTEs)

FF Sworn  
4

Civilian  
15

Part-Time  
2

# LOGISTICS DIVISION

## Performance Measures

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

Annual Expenses	FY 15/16	FY16/17	FY17/18	FY18/19	FY19/20
Fleet Maintenance 10-98-440	\$795,185	\$870,180	\$658,316	\$770,167	\$750,000*
Facility Maintenance 10-98-315	\$232,731	\$105,652	\$252,949	\$178,903	\$267,500*
Light & Power: all fire stations and facilities 10-98-295	\$346,190	\$345,001	\$286,854	\$272,602	\$255,000*
Fleet Maintenance 10-98-440	\$795,185	\$870,180	\$658,316	\$770,167	\$750,000*

\*Estimated total through remainder of FY

Preventative Maintenance services completed within the scheduled service period (300 engine hours)	Within interval	0-30 hours	31-60 hours	61-90 hours	91+ hours
FY17/19 Heavy Fleet PM Services	80%	3%	0%	7%	10%
FY18/19 Heavy Fleet PM Services	86%	0%	3.5%	2%	8.5%
FY19/20 Heavy Fleet PM Services	90%	5%	1.7%	1.7%	1.7%

Based on 60 heavy fleet vehicles

## FY19/20 Accomplishments

- New Fire Station Supply Ordering website rolled out, improving order status communication, inventory tracking capabilities and includes a link to request and track equipment and facility maintenance needs
- New Fleet Management system rolled out, allowing crews to perform apparatus checkoffs and report issues on mobile devices and improving repair status communication between fleet and operations
- Upgraded all emergency response unit cell phones (46) to FirstNet smartphones providing priority access, preemption capability and a nationwide network dedicated to public safety
- Placed four new Battalion Chief Rigs into service
- Placed two new Rosenbauer Type I Engines into service
- Placed three new Frazer Ambulances into service
- Placed three new Type VI brush trucks into service
- Completed installation of Airmation Air Filtration Units in apparatus bays at the following Stations: 110, 113, 116, 118, 126, 251, 252
- Completed seismic survey for 24 fire stations to capture the cost of structural and non-structural seismic retrofits
- With the aid of a professional grant writer, submitted FEMA Pre-Disaster Mitigation Grant Applications totaling \$2,746,275 for Structural/Non-Structural Seismic Retrofit for 20 Fire Stations and three emergency generators

# LOGISTICS DIVISION

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- Completed LED lighting retrofits at Fire Training and seventeen stations
- Implemented quarterly Preventative Maintenance program for facility HVAC systems
- Completed major landscape update at Station 121 and minor landscape updates at Stations 107 and 118
- Created Utilities Use Summaries for Fire Stations Monthly Report to capture the cost of operating a fire station and to improve crew awareness of fire station utility usage
- Completed the following Facility Capex projects:
  - Full re-roof at Station 110
  - Upgraded HVAC Systems at Stations 118, 121 and 126
  - Apparatus bay floor refinished at Station 118
  - Parking lot improvements at Station 101
  - Range/Oven install at Station 106
- Completed department wide hose and ground ladder testing
- Replaced 30 sets of Firefighter turnouts nearing their expiration dates

## FY20/21 Action Items

1. Purchase 30 sets of new firefighter turnout gear to replace 30 sets of expiring gear by April 2021 (Outcome 2-B)
2. Develop and implement an Emergency Vehicle Technician (EVT) training and certification plan for fleet mechanics by December 2020 (Outcome 4-A)
3. Reduce fire apparatus out of service time and reduce after-hours callbacks for emergency service by completing apparatus preventative maintenance services within 0-30 engine hours of the scheduled service interval (300 engine hours) by December 2020 (Outcome 2-A)
4. Implement a PM due notification and maintenance and repair cost tracking in our UpKeep Maintenance Management system for all facility related equipment by June 2021 (Outcome 2-A)
5. Identify any excess in fire station supply ordering system and work with crews to develop appropriate supply requests that will meet their needs by June 2021 (Outcome 3-C)
6. Formalize procedures and additional items to heavy fleet preventative maintenance program to include brake pad replacement and windshield stone chip repairs by June 2021 (Outcome 2-A)
7. Implement small engine and equipment preventative maintenance program by June 2021 (Outcome 2-A)
8. Upgrade interior/exterior lights and light fixtures to high efficiency LED at stations and support facilities to improve energy efficiency and reduce power costs by June 2021 (Outcome 2-A)
9. Formalize and implement the fire station structural/non-structural seismic upgrade to ensure all UFA fire stations meet or exceed life safety performance during large intensity ground motion and immediate occupancy during more moderate levels of ground motion by January 2021 (Outcome 2-A)
10. Spec and install emergency generators at Stations 103, 107 and 113 by June 2021 (Outcome 2-C)
11. Evaluate and improve station/facility exterior appearance and landscapes by June 2021 (Outcome 3-B)

# LOGISTICS DIVISION

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## Budget Detail

### Revenue

#### **Ambulance Service Fees \$514,500**

As detailed in section 6 of the budget, UFA receives payments for ambulance transports performed by our staff. The portion of these fees related to Logistics covers 30% of total budgeted medical supplies cost.

#### **Contributions from UFSA \$120,831**

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

#### **Town of Brighton Phone/Internet Cost Share \$1,800**

Reimbursements from the Town of Brighton for internet services at the Town offices located in Brighton Fire Station 108 (50%).

#### **Insurance Reimbursement \$24,000**

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

### Personnel

#### **Elimination of Part-time Fleet Data Specialist position \$22,222**

To reduce support service costs within our division, we are proposing the elimination of our part-time Fleet Data Specialist position. The position is currently vacant. The full-time Fleet Data Specialist will absorb duties previously performed by this part-time position.

#### **Overtime \$102,000**

Logistics Division utilizes overtime line item to pay employees working hours over and above their normal 40-hour workweek. Examples of the use of these funds include after-hours call out for mechanics to respond for emergency repair of front line apparatus, after hours call out for facilities staff to respond on emergency repairs or alarms at fire stations or other support facilities, call out for communications staff to respond on station alerting system or radio equipment repairs and after hours call out for supply staff to respond to emergency scenes with food, fuel and specialized equipment necessary for incident stabilization.

# LOGISTICS DIVISION

## Standby Leave/Pay \$19,551

In November 2018, UFA Policy Volume I, Chapter 3, Section 6205 Standby Leave/Pay was approved recognizing the importance of supporting mission critical services outside of normal business hours. In order to provide these services, employees are required to be on call from time to time as part of their regular work duties. This requirement places limitations on employees required to be on-call and will provide standby leave/pay as additional compensation.

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

Logistics division's new request for FY20/21 includes standby pay for Communications staff (\$7,801). The division requires two members of our communications section to be on call for one week in a four-week rotation. While on call, these staff members may be required to respond to a situation outside normal work hours as part of their on-call duties. It is expected that the on-call staff member will respond when called upon to do so. On-call communications staff must be available 24/7 at the on-call BioTech/Communications phone number. On call rotation is shared with BioTech staff budgeted for within the EMS division. A corresponding amount is budgeted in the EMS division budget for its BioTech staff.

## Capital Outlay

Account	Description		Account Total
<b>10-98-216</b>	<b>CAPITAL OUTLAY</b>		<b>\$19,000</b>
	Fitness Equipment: Smith Functional Training System (2) for stations 101 and 111	13,000	
	PROJECT: Whittaker Carpet Cleaning Machine	6,000	
<b>10-98-218</b>	<b>CAPITAL FLEET MAINTENANCE</b>		<b>\$70,000</b>
	Major driveline repairs including driveline, yolks, u-joints, gears and axles		
	Major engine repairs - cylinder heads, engine rebuilds		
	Major fire pump/water tank repairs including pump repair/replacement, tank support replacement		
	Major frame repair including broken frame rails		
	Major transmission repairs including transmission rebuild or replacement		

# LOGISTICS DIVISION

## Non-Personnel Detail by Account

Account	Description		Account Total
<b>10-98-210</b>	<b>BEDDING AND LINEN</b>		<b>\$15,000</b>
	Mattresses and mattress covers for stations (65)		
<b>10-98-215</b>	<b>BOOKS AND PUBLICATIONS</b>		<b>\$500</b>
	Training Manuals and NFPA Standards	500	
<b>10-98-219</b>	<b>CLOTHING PROVISIONS</b>		<b>\$322,600</b>
	Operations Division uniformed positions attire:		
	PPE, gloves, boots, helmets, helmet shields	35,000	
	PPE cleaning/repair and alterations	15,000	
	Part time EMS uniforms	22,000	
	Logistics Division day staff uniform: boots, pants, shirts, jackets, ball cap, beanie Mechanics and Fleet Service Tech (5): 10 shirts, 2 l/s shirts, 1 hoodie, 4 pants, 1 pr boots annually; jacket at hire, 1 ball cap, 1 beanie Facilities, fleet and supply specialists (4): 5 shirts, 2 l/s shirts, 1 hoodie, 2 pants annually; boots as needed, jacket at hire, 1 ball cap, 1 beanie Comms Staff and Facility Manager (3): 3 shirts, 2 l/s shirts, 1 hoodie, 2 pants annually; boots as needed, jacket at hire, 1 ball cap, 1 beanie Office and Part Time staff (6): 2 shirts annually, 1 sweater, 1 jacket at hire, 1 ball cap, 1 beanie	6,500	
	Firefighter Turnout replacement (30 sets)	85,500	
	Wildland Firefighting coat/pant	5,000	
	PROJECT: Firefighter Turnouts, Helmets, Boots, and PPE for New Hires (32 sets @ \$4,800 each)	153,600	
<b>10-98-220</b>	<b>COMMS EQUIPMENT - NONCAPITAL</b>		<b>\$84,500</b>
	Mobile/Portable Radios, Radio Accessories, Headsets and Headset Systems, Communications Test Equipment	47,500	
	Cradlepoints	30,000	
	Cell Phone Hardware	7,000	
<b>10-98-230</b>	<b>COMPUTER LINES</b>		<b>\$201,750</b>
	Station Connections	161,500	
	EOC Connections	26,950	
	Logistics, Investigations, Fire Training	13,300	
<b>10-98-235</b>	<b>COMPUTER SOFTWARE - NONCAPITAL</b>		<b>\$13,850</b>
	Lightspeed, Point of sale/ecommerce software	2,500	
	Upkeep CMMS, six user subscriptions	4,350	
	Mobile Device Management Software for Sonim Phones	4,000	
	Radio programming software	3,000	

# LOGISTICS DIVISION

Account	Description		Account Total
<b>10-98-245</b>	<b>DINING AND KITCHEN SUPPLIES</b>		<b>\$4,500</b>
	Dishes, pots, pans, utensils, small appliances and towels for stations		
<b>10-98-250</b>	<b>EDUCATION, TRAINING &amp; CERTIFICATION</b>		<b>\$8,500</b>
	Training/Certification for Mechanic staff	3,000	
	Training/Certification for Facilities staff	1,500	
	Training/Certification for Communications staff	3,000	
	Software Training for Logistics staff	1,000	
<b>10-98-260</b>	<b>FOOD PROVISIONS</b>		<b>\$21,000</b>
	Water and Gatorade for stations	10,000	
	Food and beverages for staff deployed on extended incidents	11,000	
<b>10-98-265</b>	<b>GASOLINE, DIESEL, OIL AND GREASE</b>		<b>\$500,000</b>
	Fuel for General Fund fleet	480,000	
	Oil and grease purchased for fleet maintenance	20,000	
<b>10-98-270</b>	<b>HEAT AND FUEL</b>		<b>\$125,000</b>
	Natural gas and propane for 25 fire stations, 60% of EOC, logistics warehouse and fire training		
<b>10-98-275</b>	<b>IDENTIFICATION SUPPLIES</b>		<b>\$3,000</b>
	Par tag and passport supplies	1,500	
	Comms ID card printer supplies	1,500	
<b>10-98-280</b>	<b>JANITORIAL SUPPLIES AND SERVICES</b>		<b>\$86,000</b>
	Janitorial services for:		
	60% of the Emergency Operations Center	28,000	
	76% of Logistics warehouse and 100% of fire training	13,000	
	Janitorial supplies for all UFA facilities	45,000	
<b>10-98-295</b>	<b>LIGHT AND POWER</b>		<b>\$290,000</b>
	Power for 25 fire stations, 60% of EOC, logistics warehouse and fire training		

# LOGISTICS DIVISION

Account	Description		Account Total
<b>10-98-305</b>	<b>MAINTENANCE OF MACHINERY &amp; EQUIPMENT</b> (\$10,000 transferred from Fire Training)		<b>\$130,400</b>
	Station emergency power generators	5,000	
	Breathing air compressors, quarterly inspection and air sampling	24,000	
	SCBA equipment calibration	7,000	
	Fitness equipment	4,000	
	Amkus hydraulic tools	8,000	
	Lawn equipment and small engines	7,500	
	Kitchen appliances	5,000	
	Ice machine filters, preventative maintenance and repairs	5,000	
	Deionized water systems in stations	7,500	
	Fire extinguisher annual re-certification	3,000	
	General equipment maintenance and repairs	5,000	
	Factory radio and headset repair and related parts	10,000	
	Stretcher repair	10,000	
	Powered equipment maintenance, repairs and certifications (forklifts, scissor lift, etc.)	3,500	
	Maintenance of Fire Training equipment, including: two forklifts, telehandler, front loader, three haul trailers, cascade system, mule, ATV	10,000	
	PROJECT: SCBA Cylinder Hydrotest	15,900	
<b>10-98-315</b>	<b>MAINTENANCE OF BUILDINGS &amp; GROUNDS</b> (\$15,000 transferred from Fire Training)		<b>\$287,000</b>
	Apparatus bay door service and repair	50,000	
	HVAC systems service and repair	30,000	
	Landscape service/weed abatement	25,000	
	Fire station fixed communications equipment service and repair	15,000	
	General electrical repairs, rewiring, fixture replacement, LED upgrades	35,000	
	General plumbing repairs, drain cleaning, water heater repair/replacement	30,000	
	General building maintenance, inspections and repairs	55,000	
	Salto System installation, maintenance and repairs	10,000	
	General maintenance and repairs to Fire training facility, including: butler building, offices, tower, generator service & testing, HVAC service & repair, pest control, landscape service/weed abatement, carpet cleaning, apparatus bay door maintenance, plumbing and drains, smoke machines, miscellaneous repairs	15,000	
	PROJECT: Safety Motion Sensor installation on overhead bay doors that do not have this emergency stop device (31)	22,000	

# LOGISTICS DIVISION

Account	Description		Account Total
<b>10-98-335</b>	<b>MEDICAL SUPPLIES</b>		<b>\$515,000</b>
	Airway	40,000	
	Bandaging	4,000	
	Immobilization	40,000	
	Infectious Control	34,000	
	IV Supplies	120,000	
	Medical Oxygen	43,000	
	Medications	104,000	
	Miscellaneous	30,000	
	Zoll	100,000	
<b>10-98-340</b>	<b>MISCELLANEOUS RENTAL</b> (\$5,000 transferred from Emergency Ops)		<b>\$9,500</b>
	Load Tester rental for generator maintenance	2,000	
	Comms high lift rental for tower repair	1,000	
	Compressor rental	500	
	UCA – Colocation Tower Lease	5,000	
	Miscellaneous tool rental	1,000	
<b>10-98-345</b>	<b>OFFICE SUPPLIES</b>		<b>\$12,500</b>
	Office supplies for 25 fire stations and logistics warehouse		
<b>10-98-350</b>	<b>PROFESSIONAL FEES</b> (\$36,000 transferred from IT)		<b>\$87,500</b>
	Fire Alarm monitoring	3,100	
	Document shredding	2,000	
	Landfill use	250	
	Sump cleanout	3,750	
	Pest control	4,000	
	Radio licensing	5,000	
	Tower maintenance	2,000	
	Elevator Maintenance (Station 117)	2,400	
	Avaya phone system annual maintenance plan, Converge1	36,000	
	Annual fire hose and ground ladder testing and certification	25,000	
	Uber/Lyft shuttle service for Logistics staff	4,000	
<b>10-98-365</b>	<b>POSTAGE</b>		<b>\$2,000</b>
	Shipping and shipping insurance for communications equipment, equipment requiring manufacturer maintenance or repairs, and miscellaneous postage fees		
<b>10-98-370</b>	<b>PRINTING CHARGE</b>		<b>\$1,000</b>
	Printing fees for tactical worksheet and fleet checkoffs		
<b>10-98-400</b>	<b>SANITATION</b>		<b>\$32,000</b>
	Trash collection for 25 fire stations, 60% of EOC, logistics warehouse and fire training		

# LOGISTICS DIVISION

Account	Description		Account Total
<b>10-98-410</b>	<b>SMALL EQUIPMENT NONCAP</b>		<b>\$281,000</b>
	Tools: firefighting tools, hand tools, power tools	30,000	
	Fire hose and fire hose appliances	30,000	
	SCBA facepiece, mask bags, RIT kits, parts and equipment	35,000	
	Furniture	20,000	
	Kitchen and Laundry Appliances	15,000	
	Fitness equipment (\$5,000 budgeted by EM for ECC needs)	17,000	
	Striping/lighting for new vehicles, apparatus placarding, and fleet-related small equipment items	5,000	
	Small engine and lawn equipment	15,000	
	Ice machines	10,000	
	Radio chargers and batteries	15,000	
	Station equipment and supplies	70,000	
	Fire Prevention promotional supplies: hats/stickers	15,000	
	Cell Phone accessories	3,000	
	Logistics equipment and supplies	1,000	
<b>10-98-415</b>	<b>MEMBERSHIPS AND SUBSCRIPTIONS</b>		<b>\$2,800</b>
	Annual memberships to professional organizations or renewals of subscriptions/access to reference materials	2,000	
	Costco memberships	800	
<b>10-98-420</b>	<b>TELEPHONE</b>		<b>\$77,500</b>
	Phone lines	68,500	
	Teleria-Telecom Recovery Voice Shield (50% cost share with Emergency Management)	9,000	
<b>10-98-421</b>	<b>TELEPHONE - CELLULAR</b>		<b>\$200,300</b>
	Department cell phones	152,864	
	Cell phone and data services for Municipal Emergency Managers	2,136	
	Cellular service for fire station paging	25,000	
	Satcom Global (Iridium, BGAN, IsatPhonePro)	3,800	
	Peake, MITS Truck satellite service	10,500	
	Ground Control satellite service, portable kit	6,000	
<b>10-98-440</b>	<b>VEHICLE MAINTENANCE</b>		<b>\$775,000</b>
	Aerial testing/Safety and emissions	25,000	
	Vehicle lighting/siren installation, removal, repair	10,000	
	Maintenance and repairs by vendors	390,000	
	Parts and Shop supplies	159,000	
	Tires/wheels/flat repairs	191,000	
<b>10-98-441</b>	<b>VEHICLE REPAIRS-ACCIDENT</b>		<b>\$50,000</b>
	Fire Apparatus/light fleet repairs due to accidents and collisions		
<b>10-98-455</b>	<b>WATER AND SEWER</b>		<b>\$85,200</b>
	Water and sewer for 25 fire stations, 60% of EOC, logistics warehouse and fire training		

**LOGISTICS**

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	ACTUAL (3/31)	PROPOSED	% INCREASE
	GL	FY16-17	FY17-18	FY18-19	FY19-20	FY19-20	FY19-20	FY20-21	BEGINNING
		Logs 98	Logs 98	Logs 98	Logs 98	Logs 98	Logs 98	Logs 98	FY20 to FY21
									BUDGET
<b>REVENUE</b>									
AMBULANCE FEES	1032	532,314	507,742	491,340	500,000	500,000	106,934	514,500	2.9%
CONTRIBUTION FROM UFSA	1034160	202,055	114,586	114,586	114,586	117,709	57,293	120,831	5.5%
INTERGOVERNMENTAL REVENUE	1034200	0	0	0	0	0	0	1,800	100.0%
PROCEEDS FROM SALE OF CAPITAL ASSETS	1039150	102,500	224,360	0	0	0	0	0	0.0%
PROCEEDS FROM SALE OF MATERIALS	1039200	26,240	19,702	3,159	0	0	5,169	0	0.0%
INSURANCE REIMBURSEMENT	1039525	0	0	18,123	24,000	24,000	37,435	24,000	0.0%
<b>TOTAL REVENUE</b>		<b>863,109</b>	<b>866,390</b>	<b>627,208</b>	<b>638,586</b>	<b>641,709</b>	<b>206,831</b>	<b>661,131</b>	<b>3.5%</b>
<b>PERSONNEL</b>									
SALARIES	100	1,049,119	939,715	931,051	1,304,735	1,307,858	816,055	1,285,637	-1.5%
OVERTIME	120	82,935	94,659	81,700	122,000	122,000	72,110	102,000	-16.4%
STANDBY PAY	129	0	0	0	12,555	12,555	0	19,551	55.7%
OTHER BENEFITS	130	400,434	378,822	2,088	5,027	5,027	3,333	4,871	-3.1%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	139,968	239,107	239,107	151,429	232,824	-2.6%
RETIREMENT CONTRIBUTIONS	133	0	0	185,410	272,828	272,828	167,654	270,605	-0.8%
PAYROLL TAX	134	0	0	54,731	87,642	87,642	47,150	84,331	-3.8%
WORKERS COMP	135	18,163	17,590	16,139	15,987	15,987	12,395	13,384	-16.3%
UNIFORM ALLOWANCE	140	4,685	3,355	3,600	3,600	3,600	2,550	3,600	0.0%
VAC/SICK PAYOUTS	160	132,068	434	36,535	0	0	18,425	0	0.0%
<b>TOTAL PERSONNEL</b>		<b>1,687,402</b>	<b>1,434,575</b>	<b>1,451,221</b>	<b>2,063,481</b>	<b>2,066,604</b>	<b>1,291,102</b>	<b>2,016,803</b>	<b>-2.3%</b>
<b>NON PERSONNEL</b>									
BEDDING & LINEN	210	3,768	13,238	11,176	15,000	15,000	10,105	15,000	0.0%
BOOKS & PUBLICATIONS	215	0	735	0	500	500	58	500	0.0%
CLOTHING PROVISIONS	219	141,576	359,931	352,383	463,700	478,700	67,497	322,600	-30.4%
COMMUNICATION EQUIP. NONCAP	220	0	0	0	85,000	85,000	29,537	84,500	-0.6%
COMPUTER LINES	230	0	0	0	200,250	200,250	144,418	201,750	0.7%
COMPUTER SOFTWARE NONCAPITAL	235	-10,400	0	0	0	0	0	13,850	100.0%
DINING & KITCHEN SUPPLIES	245	3,608	4,327	2,610	4,500	4,500	4,559	4,500	0.0%
EDUCATION & TRAINING & CERT	250	2,485	9,030	212	8,500	8,500	1,506	8,500	0.0%
FOOD PROVISIONS	260	15,008	8,429	18,745	21,500	21,500	11,677	21,000	-2.3%
GASOLINE, DIESEL, OIL, & GREASE	265	435,794	479,458	497,803	500,000	500,000	316,010	500,000	0.0%
HEAT & FUEL	270	136,386	126,654	122,535	130,000	130,000	93,431	125,000	-3.8%
IDENTIFICATION SUPPLIES	275	306	979	757	2,000	2,000	425	3,000	50.0%
JANITORIAL SUPP. & SERV.	280	61,388	54,869	70,025	53,500	53,500	48,778	86,000	60.7%
LIGHT & POWER	295	345,001	286,854	272,602	300,000	300,000	184,791	290,000	-3.3%
MAINT. OF MACHINERY & EQUIP	305	100,222	75,280	67,390	92,000	92,000	45,684	130,400	41.7%
MAINT.OF BLDGS & GROUNDS	315	105,652	252,949	178,903	307,500	307,500	108,729	287,000	-6.7%
MEDICAL SUPPLIES	335	532,314	507,742	491,340	500,000	500,000	356,447	515,000	3.0%
MISCELLANEOUS RENTAL	340	2,924	1,410	891	3,000	3,000	953	9,500	216.7%
OFFICE SUPPLIES	345	11,637	10,238	7,708	12,500	12,500	5,655	12,500	0.0%
PROFESSIONAL FEES	350	11,182	14,786	35,149	42,500	42,500	33,454	87,500	105.9%
POSTAGE	365	835	382	518	2,000	2,000	2,560	2,000	0.0%
PRINTING CHARGE	370	980	330	1,080	1,000	1,000	0	1,000	0.0%
SANITATION	400	36,086	35,495	28,823	32,000	32,000	18,724	32,000	0.0%
SMALL EQUIP. NONCAP	410	484,141	271,516	212,911	265,000	267,591	175,512	281,000	6.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	120	1,504	3,604	5,300	5,300	4,651	2,800	-47.2%
TELEPHONE	420	0	0	0	77,500	77,500	52,951	77,500	0.0%
TELEPHONE-CELLULAR	421	0	0	0	193,500	193,500	88,191	200,300	3.5%
UTAH COMMUNICATIONS AUTHORITY	428	0	0	0	45,000	45,000	0	0	-100.0%
VEHICLE MAINTENANCE	440	870,180	658,316	770,167	775,000	775,000	447,371	775,000	0.0%
VEHICLE REPAIRS - ACCIDENT	440	0	21,090	77,749	50,000	50,000	23,919	50,000	0.0%
WATER & SEWER	455	82,152	78,550	86,659	85,200	85,200	60,919	85,200	0.0%
<b>TOTAL NON PERSONNEL</b>		<b>3,373,344</b>	<b>3,274,093</b>	<b>3,311,739</b>	<b>4,273,450</b>	<b>4,291,041</b>	<b>2,338,513</b>	<b>4,224,900</b>	<b>-1.1%</b>
<b>CAPITAL OUTLAY</b>									
CAPITAL OUTLAY-MACH. & EQUIP.	216	48,070	22,208	7,870	0	0	4,746	19,000	100.0%
CAPITAL FLEET MAINTENANCE	218	96,026	-16,340	34,983	150,000	150,000	0	70,000	-53.3%
<b>TOTAL CAPITAL OUTLAY</b>		<b>144,096</b>	<b>5,868</b>	<b>42,853</b>	<b>150,000</b>	<b>150,000</b>	<b>4,746</b>	<b>89,000</b>	<b>-40.7%</b>
<b>TOTAL EXPENDITURES</b>		<b>5,204,842</b>	<b>4,714,537</b>	<b>4,805,813</b>	<b>6,486,931</b>	<b>6,507,645</b>	<b>3,634,361</b>	<b>6,330,703</b>	<b>-2.4%</b>
<b>NET EFFECT ON UFA GENERAL FUND BUDGET</b>		<b>-4,341,733</b>	<b>-3,848,147</b>	<b>-4,178,605</b>	<b>-5,848,345</b>	<b>-5,865,936</b>	<b>-3,427,530</b>	<b>-5,669,572</b>	<b>-3.1%</b>
<b>NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS)</b>								<b>-5,603,572</b>	<b>-4.2%</b>

# INFORMATION TECHNOLOGY

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## Statement of Purpose and Services Provided

UFA Information Technology supports the mission of the organization by providing comprehensive information technology support to firefighters and administration, enabling them to save lives, protect property, and strengthen community relationships. We provide this support in a professional and fiscally responsible manner.

The Information Technology contract with Les Olson Company maintains and supports end-user equipment used by the department to fulfill the UFA's mission to our citizens. The contract also provides 24/7 IT support in all UFA facilities and includes support during Emergency Management activations.

## Division Budget Message

Information Technology (IT) has been through several changes over the past year. Les Olson Company (LOC) continues to provide managed IT support services. They are committed to meeting performance baselines using industry standard metrics. We will continue to align the contract with UFA's Vision, Mission and Values statement. Our contract priorities are consistent with the Strategic Goals and Outcomes as adopted by the UFA Board of Directors.

One of the primary objectives for FY20/21 is to develop a 3-5 year Information Technology plan. This will define measures to be implemented to ensure the IT infrastructure and associated project portfolios are in-line with the on-going business and information needs of UFA. A critical component of the technology plan will be the implementation of IT governance for the organization. This will allow for a more comprehensive analysis of technology management, to include all hardware and software purchases.

Several strategic initiatives will be proposed for implementation in the overall plan. In addition to working with Les Olson Company (LOC) to identify improvements in IT support, we will begin preparing for a significant Kronos upgrade improving the current HR and Payroll system. This will be a 12-18 month effort that will require significant project management, analysis and process improvement with several divisions.

The organizational IT infrastructure will be further evaluated and updated based on recommendations from Les Olson Company (LOC). There will also be continued evaluation of security measures, training and prevention with proposed actions for improvement.

We have included in the FY20/21 budget the following significant new or expanded initiatives:

- Additional Office 365 licenses \$24,000
- Server license updates \$35,771
- Cost sharing with EM for data analytics software \$14,000
- Back-up/redundancy expansion \$21,000
- Video conferencing \$10,100
- Rack station \$20,825

Additionally, nearly all copiers and printers will be upgraded due to contractual terms. The cost of the lease agreement is estimated to be \$18,000. IT is in consultation with LOC and will also implement Papercut, a print management software (\$6,000 ongoing cost). This will allow for printing that is waste-free, easy and secure. Papercut will also provide general information regarding printing volumes to identify cost savings and efficiencies. The need to have desktop printers will also be minimized.

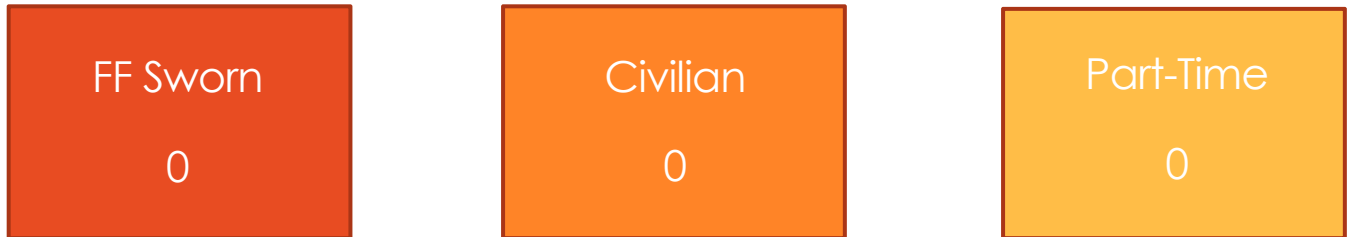
# INFORMATION TECHNOLOGY

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## Organizational Structure

Information Technology at UFA has no formal organizational structure since the services have been moved to a contract with Les Olson Company. All personnel working on internal information technology and data management are assigned to the appropriate divisions and administration, thus eliminating the need for any personnel in IT.

## Staffing (FTEs)



## Performance Measures

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

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

### Criticality Defined:

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

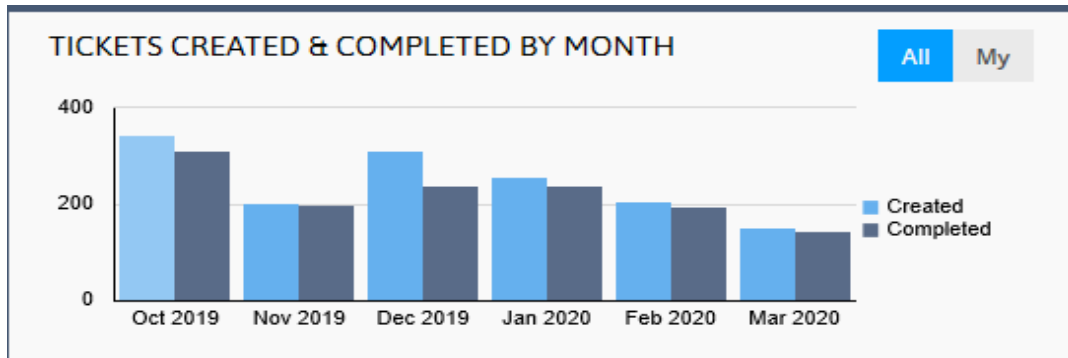
### Performance Measurement:

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

Over the last year, having limited historical information and specifics regarding the way help desk tickets were tracked and verified, some baseline data has been captured. We are beginning to gain an increased understanding of the nature and frequency of the IT support needs.

# INFORMATION TECHNOLOGY

In the upcoming year, there will be continued evaluation and documentation around individual systems and infrastructure. There is still significant effort required to bring some systems and infrastructure elements current. We also expect to be able to provide additional visual dashboards (web-based) to Command Staff, such as the one below, to demonstrate the actual data flow in real or near real-time with regard to IT issues and resolutions.



## Goals

- Identify and classify hardware using industry standard technology tools
- Provide monthly scorecards with IT ticket statistics and systems health/uptime
- Provide quarterly scorecards for lessons learned and comparison data
- Follow up on initial interviews with division/section contacts to determine progress on internal projects and our ability to assist
- Ensure all end of life operating systems are removed from UFA infrastructure.
- Increase the number of Office 365 licenses to assist in transitioning to the use of Microsoft Teams and SharePoint for collaboration and document storage for the entire organization
- Bring licensing current for the server environment
- Expand the redundancy for systems
- Responsibly dispose of IT equipment
- Enhance existing network in the ECC
- Expand the use of data analytics for data driven decision making
- Continue to refresh computers with laptops to ensure employees can work remotely
- Leverage video conferencing capabilities in light of recent emergency situations for Salt Lake County

## FY19/20 Accomplishments

- Implemented data retention policies of backup that is actively monitored and managed
- Identified and decommissioned multiple servers
- Implemented improved workflow in IT onboarding in collaboration with UFA Human Resources, resulting in significant improvements in employee onboarding and offboarding times, along with improved procedural consistency
- Identified and targeted replacement of all UFA Windows 7 devices, resulting in over a hundred devices budgeted for and accomplished in Q4 or 2019/Q1 2020
- Introduced and leveraged shared ticketing portal for use between Les Olson Company, UFA Biotech, UFA Comms and UFA stakeholders for consistency of documentation and adding accountability towards response times, timelines and ticket resolution
- Introduced Office 365, resulting in significantly improved collaboration capability, simplified Microsoft Office licensing and providing a potential long-term solution for email migration

# INFORMATION TECHNOLOGY

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## FY20/21 Action Items

- Continue to refine performance and metric driven program to document and encourage team member excellence including recognition and reward program structured around (but not limited to) Industry certifications, ticket completion measurements, correctness of work, and customer compliments by July 2020 (Outcome 3-C)
- Continue to identify performance baselines and benchmarks using a satisfaction survey and ticket-tracking software by August 2020, and show improvement by tracking helpdesk ticket completion-times by September 2020 (Outcome 1-I & PM)
- Encourage and provide opportunities for division members to gain new skills through training opportunities or industry conferences by September 2020 (Outcome 6-F & PM)
- Continue to enhance the Backup and Disaster Recovery (DR) plan for systems and infrastructure by September 2020 (Outcome 1-G & PM)
- Refine and augment documentation of UFA systems to include functional network topology, network maps, detailed server descriptions and their use/criticality levels by September 2019 (Outcome 1-G & PM)
- Establish and maintain a 3-5 year IT strategic plan for equipment replacement and software upgrades by January 2021 (Outcome 1-G)
- Establish Policy and Procedure documents that outline the use and governance of the IT systems within the UFA including (but not limited to) security, acceptable use policies and general IT policy by March 2021 (Outcome 6-F)

## Budget Detail

### Revenue

None

### Personnel

None

### Capital Outlay

Because there is on-going evaluation of systems and the infrastructure, there may be additional capital requests throughout the year. This would be to address any server, routers, switches that may be approaching end of life. There is also a need to build out the existing disaster recovery plan and system redundancy.

# INFORMATION TECHNOLOGY

## Non-Personnel Detail by Account

Account	Description		Account Total
10-94-225	<b>COMPUTER COMPONENTS &lt;5000</b>		<b>\$124,000</b>
	Desktop/Table/Laptop/Monitor Replacement – Including Refresh Cycle		
10-94-235	<b>COMPUTER SOFTWARE NONCAPITAL</b>		<b>\$102,001</b>
	Office 365 Licenses (51)	12,240	
	Office 365 Licenses (100) - NEW	24,000	
	Smartsheet business plan software subscription (4 users)	1,200	
	Windows Server Licensing	35,771	
	SLCo Aerial Imagery Surveyor's Office – NEW (IT portion 50%; \$2,500 budgeted by EM)	2,500	
	ESRI (IT portion 54%; \$5,315 budgeted by EM)	6,300	
	ESRI Survey 123 licenses for Inspectors - NEW	5,000	
	Intterra (IT portion 15%; \$76,000 budgeted by EM)	14,000	
	PROJECT: Crystal Reports licenses – BioTech/EMS Division	990	
10-94-251	<b>ELECTRONICS DISPOSAL</b>		<b>\$1,000</b>
	Proper Disposal of Data Storage Devices		
10-94-274	<b>HOSTING SERVICES</b>		<b>\$51,000</b>
	Kronos and Telestaff Hosting Services	41,000	
	UFA Website Hosting Services	10,000	
10-94-305	<b>MAINT. OF MACHINERY &amp; EQUIP.</b>		<b>\$15,000</b>
	Desktop/Tablet/Laptop/Printer/Monitor/Miscellaneous Repair		
10-94-325	<b>MAINTENANCE OF OFFICE EQUIPMENT</b>		<b>\$1,000</b>
	Repairs for Copiers/Printers/Fax Machines/Other IT related Office Equipment		

# INFORMATION TECHNOLOGY

Account	Description		Account Total
10-94-330	<b>MAINTENANCE OF SOFTWARE</b>		<b>\$498,396</b>
	Adobe eSign	6,600	
	Adobe Creative Cloud	4,800	
	Aerohive Ri	4,000	
	ApplicantPro – Human Resources	4,200	
	American Registry for Internet Numbers (ARIN)	250	
	Back-Up System Enhancements/Repair storage targets	21,000	
	OS License Upgrade for Servers (End of Life systems)	17,000	
	OS Client Access License	12,000	
	Barracuda SPAM Filter V300	5,000	
	BarracudaWeb Filter	1,400	
	Barracuda Message Archiver	8,700	
	Brocade (RedSKy)	3,100	
	Caselle – Finance System	28,000	
	Fleetio – Fleet Management Software	13,000	
	Fortinet Firewall	500	
	Go Daddy	1,300	
	Hewlett Packard (VLCM)	5,000	
	Kronos Software	54,000	
	LMS to RMS Interface	1,300	
	LMS / Target Solutions – Municipal Emergency Services	54,100	
	NetMotion (SHi) – Premium Maintenance	13,106	
	Nimble – HPE Storage – Exchange Support - VLCM	12,040	
	Officework Orgchart NowPro 750 – Admin or HR	600	
	PaloAlto Subscription (Red Sky) Cyber Security	15,000	
	Papercut – NEW	6,000	
	PRTG (Paessler)Plus Currency Exchange	1,200	
	RealVNC (Plus Currency Exchange)	2,000	
	Server Care Packs	7,500	
	Mobile Device Management (MDM) subscription	9,000	
	Spillman Software – CAD System	31,000	
	Storage Craft Support renewal (enterprise backup)	3,100	
	Telestaff Software	22,500	
	Test Dev	3,000	
	VMWare – Virtual Server Software	17,000	
	Zoll ePCR and RMS systems	95,000	
	Zoll IFC Interface (ICC Access?) Prevention	5,000	
	Zoom video conferencing	10,100	

# INFORMATION TECHNOLOGY

Account	Description		Account Total
<b>10-94-340</b>	<b>MISCELLANEOUS RENTAL</b>		<b>\$23,000</b>
	Copier Leases - NEW	18,000	
	Other Equipment rental	5,000	
<b>10-94-345</b>	<b>OFFICE SUPPLIES</b>		<b>\$14,000</b>
	Printer and Copier Toner		
<b>10-94-350</b>	<b>PROFESSIONAL FEES</b>		<b>\$630,000</b>
	Outsourced IT Contract – Les Olson	600,000	
	Kronos – Additional Consultant Hours	15,000	
	Other IT Consulting	15,000	
<b>10-94-410</b>	<b>SMALL EQUIP. NONCAP</b>		<b>\$40,825</b>
	Docking Stations/Batteries/Power Cables/Other Miscellaneous Items	10,000	
	Synology RackStation/Mount/Hard drive	20,825	
	Computer Peripherals & Equipment	10,000	
<b>10-94-415</b>	<b>SUBSCRIPTIONS &amp; MEMBERSHIPS</b>		<b>\$3,250</b>
	SIP Trunking for Conference Room		

**INFORMATION TECHNOLOGY**

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	ACTUAL (3/31)	PROPOSED	% INCREASE
	GL	FY16-17	FY17-18	FY18-19	FY19-20	FY19-20	FY19-20	FY20-21	BEGINNING
		InfoTech 94	InfoTech 94	InfoTech 94	InfoTech 94	InfoTech 94	InfoTech 94	InfoTech 94	FY20 to FY21
									BUDGET
<b>REVENUE</b>									
GRANTS	1033200	1,688	0	0	0	0	0	0	0.0%
MISC INTERGOVERNMENTAL	1034200	0	0	867,774	0	0	0	0	0.0%
<b>TOTAL REVENUE</b>		<b>1,688</b>	<b>0</b>	<b>867,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>PERSONNEL</b>									
SALARIES	100	800,170	611,071	524,886	0	0	0	0	0.0%
OVERTIME	120	89,642	63,425	45,608	0	0	0	0	0.0%
OTHER BENEFITS	130	337,156	279,876	1,386	0	0	0	0	0.0%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	99,193	0	0	0	0	0.0%
RETIREMENT CONTRIBUTIONS	133	0	0	108,599	0	0	0	0	0.0%
PAYROLL TAX	134	0	0	32,752	0	0	0	0	0.0%
WORKERS COMP	135	10,634	5,429	4,523	0	0	0	0	0.0%
UNIFORM ALLOWANCE	140	2,400	1,715	1,680	0	0	0	0	0.0%
VAC/SICK PAYOUT	160	73,444	25,072	25,807	0	0	0	0	0.0%
<b>TOTAL PERSONNEL</b>		<b>1,313,446</b>	<b>986,588</b>	<b>844,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>NON PERSONNEL</b>									
BOOKS & PUBLICATIONS	215	0	54	0	0	0	0	0	0.0%
CLOTHING PROVISIONS	219	828	414	0	0	0	0	0	0.0%
COMMUNICATION EQUIP. NONCAP	220	97,423	118,390	61,387	0	0	0	0	0.0%
COMPUTER COMPONENTS	225	224,618	140,676	124,881	124,000	126,500	48,574	124,000	0.0%
COMPUTER LINES	230	218,058	186,709	195,304	0	0	0	0	0.0%
COMPUTER SOFTWARE NONCAPITAL	235	21,869	20,457	14,990	19,500	20,000	2,015	102,001	423.1%
EDUCATION & TRAINING & CERT	250	9,644	7,829	9,863	0	0	0	0	0.0%
ELECTRONICS DISPOSAL	251	0	0	120	1,000	1,000	0	1,000	0.0%
FOOD PROVISIONS	260	313	141	69	0	0	0	0	0.0%
GRANT EXPENDITURES	266	1,688	0	0	0	0	0	0	0.0%
HOSTING SERVICES	274	0	0	47,912	51,000	51,000	31,670	51,000	0.0%
MAINT. OF MACHINERY & EQUIP	305	43,244	27,454	37,276	15,000	15,000	-4,719	15,000	0.0%
MAINT. OF BLDGS & GROUNDS	315	4,940	6,644	1,820	0	0	0	0	0.0%
MAINT. OF OFFICE EQUIPMENT	325	0	0	0	1,000	1,000	106	1,000	0.0%
MAINTENANCE OF SOFTWARE	330	341,576	342,885	387,652	436,900	436,900	316,987	498,396	14.1%
COPIER RENT/LEASE	340	0	21,600	8,535	15,000	15,000	5,464	23,000	53.3%
OFFICE SUPPLIES	345	25,908	29,106	37,210	14,000	14,000	20,972	14,000	0.0%
PROFESSIONAL FEES	350	7,621	6,570	159,656	630,000	630,000	397,233	630,000	0.0%
POSTAGE	365	3,167	1,125	293	0	0	0	0	0.0%
SMALL EQUIP. NONCAP	410	56,078	20,101	33,001	20,000	20,000	573	40,825	104.1%
MEMBERSHIPS & SUBSCRIPTIONS	415	8,528	1,651	3,193	1,200	1,200	1,264	3,250	170.8%
TELEPHONE	420	169,869	104,468	101,562	0	0	0	0	0.0%
TELEPHONE-CELLULAR	421	159,965	189,255	145,577	0	0	0	0	0.0%
VECC/VALLEY DISPATCH	435	0	749,572	740,944	0	0	0	0	0.0%
<b>TOTAL NON PERSONNEL</b>		<b>1,395,337</b>	<b>1,975,101</b>	<b>2,111,243</b>	<b>1,328,600</b>	<b>1,331,600</b>	<b>820,140</b>	<b>1,503,472</b>	<b>13.2%</b>
<b>CAPITAL OUTLAY</b>									
CAPITAL OUTLAY-MACH. & EQUIP.	216	43,953	61,678	873,780	0	0	0	0	0.0%
COMPUTER SOFTWARE>5000	236	187,943	58,717	0	0	0	0	0	0.0%
<b>TOTAL CAPITAL OUTLAY</b>		<b>231,896</b>	<b>120,395</b>	<b>873,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>DEBT SERVICE</b>									
CAPITAL LEASE PAYMENTS	221	186,459	195,025	0	0	0	0	0	0.0%
INTEREST EXPENSE	277	17,525	8,959	0	0	0	0	0	0.0%
<b>TOTAL DEBT SERVICE</b>		<b>203,984</b>	<b>203,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>		<b>3,144,663</b>	<b>3,286,068</b>	<b>3,829,456</b>	<b>1,328,600</b>	<b>1,331,600</b>	<b>820,140</b>	<b>1,503,472</b>	<b>13.2%</b>
<b>NET EFFECT ON UFA GENERAL FUND BUDGET</b>		<b>-3,142,975</b>	<b>-3,286,068</b>	<b>-2,961,683</b>	<b>-1,328,600</b>	<b>-1,331,600</b>	<b>-820,140</b>	<b>-1,503,472</b>	<b>13.2%</b>
<b>NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS)</b>								<b>-1,539,472</b>	<b>15.9%</b>

# FIRE PREVENTION

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## Statement of Purpose and Services Provided

The mission of the UFA Fire Prevention Division is to safeguard life and property from fire by ensuring conformance with the latest fire codes and safety standards. Our approach is one of problem solving; helping economic development move forward in the most cost-effective manner while assuring the safety of our citizens and firefighters. We work closely with district members economic development teams in a collaborative effort. Fire code training helps our staff look at performance-based solutions to complex development challenges. Specific services are:

- Technical plan reviews of new construction projects including:
  - Fire protection systems, fire sprinklers, fire alarms, special systems
  - Site plan reviews for fire department access, placement of fire hydrants, etc.
  - General building plan reviews to ensure occupant safety and exit capacity
- Fire safety inspections:
  - Acceptance testing for new fire protection systems – new construction
  - Rough in inspections – new construction
  - Final Inspections – new construction
  - Pressure tests of fire protection systems – new construction
  - New business license inspections
  - Remodel/addition inspections
  - Safety complaints
  - Annual inspection of 397 licensed care facilities
- Hazardous Materials:
  - Permit program – tracking fire safety of storage, use and dispensing of hazardous materials.
    - Annual inspection of such facilities
    - Currently 607 permitted facilities
- Standby duties:
  - Large gathering events at Salt Air
  - Ensure fire protection systems are working
  - Ensure that adequate exiting is provided and functioning
  - Permit and inspection of professional fireworks displays and flame effects for safety
  - Occurs after regular business hours
- Fireworks permitting:
  - Issuing of permits for public fireworks displays
  - Inspection of display prior to fireworks shoot
  - These occur throughout the year – homecomings, special events etc., with July being the busiest month and all occur after regular hours

# FIRE PREVENTION

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## Division Manager Budget Message

This past year saw a 22% increase in fire inspection services largely due to the economic growth in our service area. According to Tri-Data (from NFPA and the Fire Protection Research Foundation study) fire inspectors should be able to perform 4-6 inspections per day effectively and maintain quality. Our inspectors are performing 6.2 inspections per day according to this formula. The workload we currently face is challenging. The majority of the 6.2 inspections per day is for new construction. This leaves existing business annual inspections lacking because of the new construction demand. I am especially concerned with existing businesses considered "high hazard". We are struggling to perform regular annual inspections of our existing businesses to assure fire safety. To begin to address this challenge we are proposing 3 steps.

1. **Additional allocation – Fire Inspector \$128,552:** With the addition of one inspector, we can inspect a minimum of 250 of the baseline of 990 of our higher hazard buildings annually.

Existing higher hazard buildings requiring annual inspections (990):

- 300 Storage facilities
- 20 Government buildings
- 100 Hotel/motel
- 285 Multi-family residential
- 285 Assembly/gathering places

Keep in mind that we are currently inspecting **607 hazardous materials facilities** and **397 licensed care facilities** annually – these are also grouped into high hazard but not included in the amount above.

Additional benefits to adding a Fire Inspector are:

- Trained fire code inspectors performing the more technical inspections.
- Keep the public safe when they enter a public space.
- Keep up with current economic development - plan reviews and inspections.
- Protect service area liability.

*Note: a detailed cost breakdown for this position can be found in the Personnel section.*

2. **Inspection Software:** We propose purchasing inspection software to develop efficient strategies through data-based information and better track and record inspection services. IT has included \$5,000 in its FY20/21 Computer Software budget to cover the cost of ESRI Survey 123 for this purpose.
3. **Fire Inspector Cadre \$15,000**

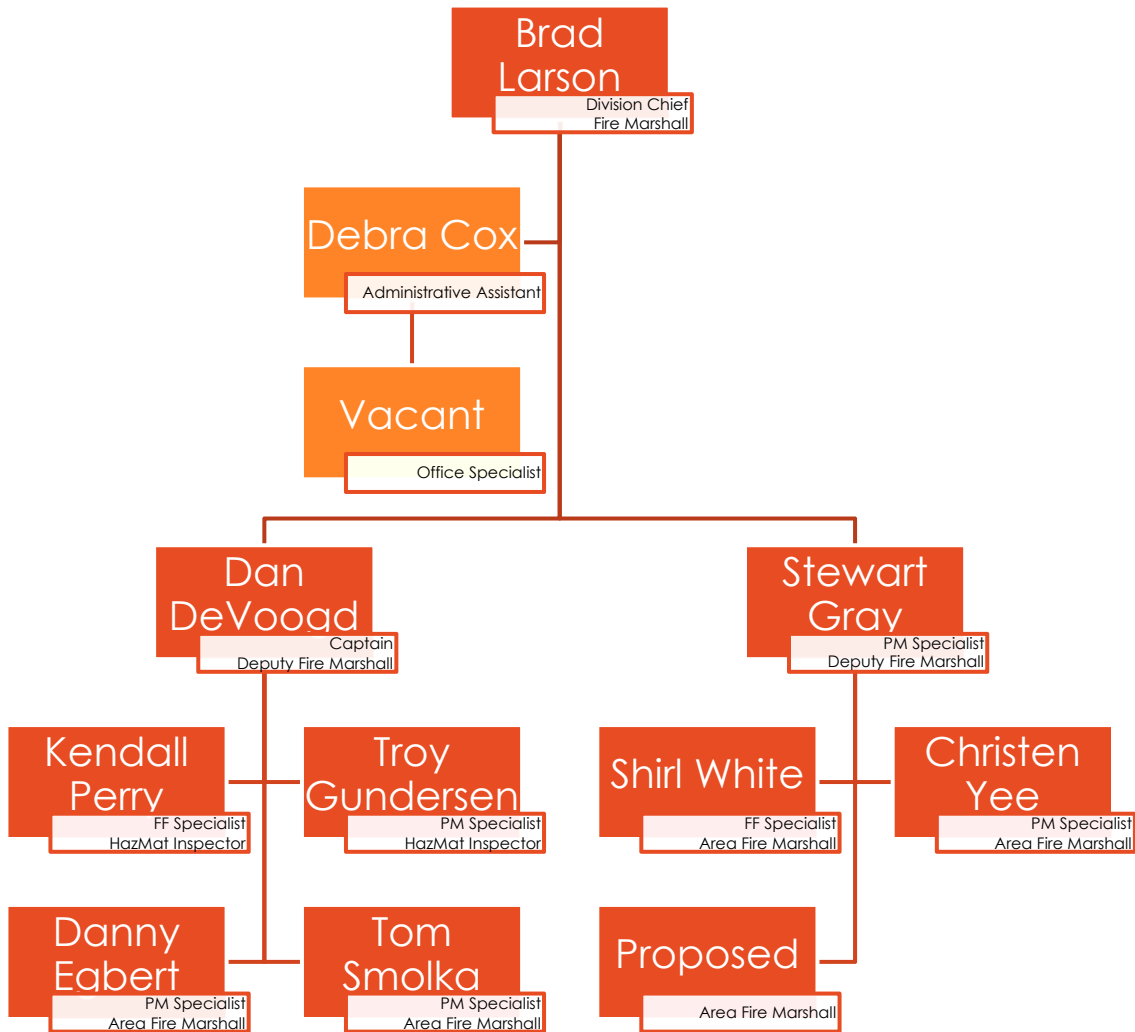
This cadre will allow Fire Prevention to utilize members from fire crews to perform fire inspections on their day off. This would include two 10-hour days per month for the year to perform inspections. The benefits to utilizing a cadre include providing training/preparation for UFA members interested in future fire, allowing Prevention Division positions supporting professional development, as well as capturing a greater amount of high hazard businesses per year (180-200).

### Summary:

- The last thing Prevention wants to do is hold up economic development in a community by diverting construction inspection time to high hazard existing occupancy inspections.
- We are at the peak of quality job performance – number of inspections we can do.
- We are doing a great job with new construction inspections, and annual inspections for hazardous materials facilities and licensed care facilities – two of our high hazard groups.
- With another fire inspector, we can capture 250 of the other 900 high hazard businesses.
- Next year, the plan is to talk about adding up to 3 more inspectors to take care of the other 750 buildings we need to inspect annually.

# FIRE PREVENTION

## Organizational Structure



## Staffing (FTEs)

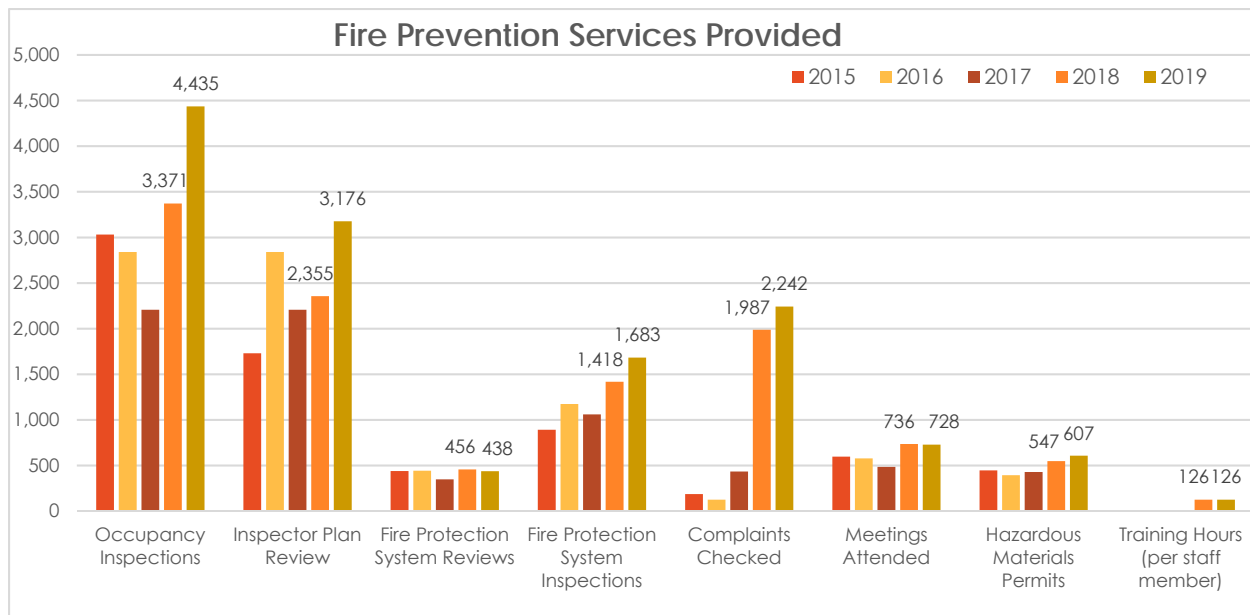


# FIRE PREVENTION

## Performance Measures

- Increase the number of high hazard existing business inspections by 250
- Increase knowledge and nationally recognized certifications of staff members
- Maintain inspection quality and consistency through regular staff meetings and training
- Continue to promote a team effort with our service area economic development teams
- Work with our 39 water purveyors to help improve ISO rating

SERVICES PROVIDED	2015	2016	2017	2018	2019	2020 Target
Occupancy Inspections	3031	2840	2206	3371	4435	4,000
Inspector Plan Review	1730	2840	2206	2355	3176	3,000
Fire Protection System Reviews	439	443	348	456	438	400
Fire Protection System Inspections	892	1174	1060	1418	1683	1,500
Complaints Checked	187	126	433	1987	2242	2,000
Meetings Attended	597	578	484	736	728	650
Hazardous Materials Permits	446	394	428	547	607	670
Training Hours (per staff member)				126	126	126
ISO Rating	3 / 3X					2 / 2X



## FY19/20 Accomplishments

- Establishment of two Deputy Fire Marshal positions – sets Fire Prevention to accommodate future growth
- 56 hours of fire code/leadership training
- 4,435 Occupancy inspections completed (22% increase)
- 1,688 fire sprinkler / fire alarm inspections completed
- Inspection software selected
- 60 new hazardous materials permits for 2019
- ISO rating improved from 3/3X to 2/2X

# FIRE PREVENTION

## FY20/21 Action Items

- Enhance professionalism and code knowledge of Fire Prevention staff (Outcome 3-C, 6-F)
  - National Certifications for Fire Inspector I and II for all staff by June 30, 2021
  - Fire Plans Examiner certification for one additional staff member by June 30, 2021
- Continue working with Information Outreach Division on effective education program to reduce apartment fires and enhance overall fire safety education by June 2020 (Outcome 5-H, 5-J)
- Monitor, evaluate ability to complete all high hazard occupancy inspections on an annual basis by June 2020 (Outcome 5-H)
- Continue developing strategy and plan to complete by June 2020 (Outcome 5-H)
- Meet with all water purveyors to discuss and develop strategies to enhance ISO water supply score by June 2020 (Outcome 1-Q)

## Budget Detail

### Revenue *(fee schedule shown in Exhibit A)*

#### Hazardous Materials Permits, Tank Permits \$175,000

Permit fees are calculated based on best estimate for amount of time to complete inspection including travel time and paperwork. The fee does not include re-inspection.

#### Fire-watch Reimbursements \$10,500

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

#### Fireworks Permits \$6,000

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

## Personnel

Additional allocation – Area Fire Marshal \$128,552		
Wages/Benefits	\$119,200	
Vehicle	3,000	On-going fuel/maintenance
Equipment/supplies	3,164	Computer, office equip, cellphone, books, software
Monthly phone	588	Annual
Training	2,600	Travel \$1,600/Education \$1,000
TOTAL	\$128,552	

*Note: Plan to use existing fleet vehicle initially. Cost for new vehicle = \$30,000*

Overtime \$37,500	Total
Salt Air, Fireworks shoots, 4 <sup>th</sup> , 24 <sup>th</sup> , Homecomings etc.	\$22,000
Project: 4 <sup>th</sup> and 24 <sup>th</sup> July Patrol (10 hours, 4 staff)	3,000
Weekend travel for training Educodes (Fire Code Training)	7,000
Liaison Duties for Division Chief (6 hours month, workshop, city council)	5,500

#### Fire Inspector Cadre \$15,000

Overtime paid to career firefighters to perform inspections off-shift to capture a greater amount of high hazard businesses per year (180-200). The cost assumes two 10-hour days per month.

# FIRE PREVENTION

## Capital Outlay

None

## Non-Personnel Detail by Account

Account	Description		Account Total
10-91-215	<b>BOOKS &amp; PUBLICATIONS</b>		\$1,200
	Fire code reference books, training manuals, print and electronic copies		
10-91-219	<b>CLOTHING PROVISIONS</b>		\$200
	Civilian attire for two positions		
10-91-235	<b>COMPUTER SOFTWARE - NONCAPITAL</b>		\$500
	Blue Bean plan review software license		
10-91-250	<b>EDUCATIONAL TRAINING CERTIFICATIONS</b>		\$12,000
	State/National fire inspection certifications for personnel	2,000	
	Conference registration fees for 9 personnel to attend ICC EduCode training in Las Vegas	7,200	
	Conference Registration for 2 staff members to attend NFPA International Conference, Las Vegas	2,200	
	Registration for Utah Fire Marshal's Association Conference and Education event for 6 staff members, St. George	600	
10-91-260	<b>FOOD PROVISIONS</b>		\$200
	Hosting FMAU meetings, developer meetings, etc.		
10-91-345	<b>OFFICE SUPPLIES</b>		\$500
	Misc. Office Supplies		
10-91-365	<b>POSTAGE</b>		\$200
	Certified mail for permits		
10-91-370	<b>PRINTING</b>		\$900
	Business cards, inspection reports		
10-91-410	<b>SMALL EQUIPMENT. NONCAP</b>		\$3,000
	12 conference room chairs, 3 office chairs		
10-91-415	<b>MEMBERSHIPS &amp; SUBSCRIPTIONS</b>		\$3,250
	NFPA Annual Subscription service (Access to all NFPA Codes and Standards)	1,400	
	International Code Council Jurisdiction Annual Membership	500	
	International Association of Arson Investigators annual membership	500	
	Fire Marshal's Association of Utah annual membership	500	
	National Fire Protection Association annual membership	350	

# FIRE PREVENTION

## APPENDIX A Fee Schedule

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

FIRE PREVENTION									
									% INCREASE
	GL	ACTUAL FY16-17 Prev 91	ACTUAL FY17-18 Prev 91	ACTUAL FY18-19 Prev 91	BEGINNING FY19-20 Prev 91	FINAL FY19-20 Prev 91	ACTUAL (3/31) FY19-20 Prev 91	PROPOSED FY20-21 Prev 91	BEGINNING FY20 to FY21 BUDGET
<b>REVENUE</b>									
PREVENTION FEES	1035120								
HAZARDOUS MATERIALS & TANK PERMITS	1035120	108,918	99,100	136,803	135,000	135,000	123,781	175,000	29.6%
FIRE WATCH REIMBURSEMENTS	1035121	5,288	13,050	11,363	7,000	7,000	7,050	10,500	50.0%
FIREWORKS PERMITS	1035122	5,830	6,970	6,045	4,000	4,000	2,875	6,000	50.0%
<b>TOTAL REVENUE</b>		<b>120,036</b>	<b>119,120</b>	<b>154,210</b>	<b>146,000</b>	<b>146,000</b>	<b>133,706</b>	<b>191,500</b>	<b>31.2%</b>
<b>PERSONNEL EXPENDITURES</b>									
SALARIES	100	816,501	697,844	723,291	816,325	816,325	569,467	925,256	13.3%
OVERTIME	120	30,560	36,298	36,208	42,650	42,650	25,296	37,500	-12.1%
OVERTIME - CADRE	125	0	0	0	0	0	0	15,000	100.0%
OTHER BENEFITS	130	342,006	299,642	5,625	7,050	7,050	2,729	4,504	-36.1%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	133,073	137,762	137,762	103,055	157,585	14.4%
RETIREMENT CONTRIBUTIONS	133	0	0	163,866	187,726	187,726	128,785	212,289	13.1%
PAYROLL TAX	134	0	0	15,254	17,862	17,862	10,715	19,583	9.6%
WORKERS COMP	135	21,494	15,385	14,750	23,301	23,301	14,743	22,291	-4.3%
UNIFORM ALLOWANCE	140	7,700	7,035	7,315	7,560	7,560	5,355	8,400	11.1%
VAC/SICK PAYOUT	140	0	0	10,331	0	0	0	0	0.0%
<b>TOTAL PERSONNEL EXPENDITURES</b>		<b>1,218,261</b>	<b>1,056,204</b>	<b>1,109,713</b>	<b>1,240,236</b>	<b>1,240,236</b>	<b>860,144</b>	<b>1,402,408</b>	<b>13.1%</b>
<b>NON PERSONNEL EXPENDITURES</b>									
BOOKS & PUBLICATIONS	215	785	1,072	6,122	2,000	2,000	1,517	1,200	-40.0%
CLOTHING PROVISIONS	219	0	0	197	200	200	0	200	0.0%
COMPUTER SOFTWARE NONCAPITAL	235	66	598	698	0	0	0	500	100.0%
EDUCATION & TRAINING & CERT	250	7,315	7,995	7,747	11,275	11,275	7,795	12,000	6.4%
FOOD PROVISIONS	260	0	42	150	200	200	169	200	0.0%
MAINT. & REPAIRS OF FIRE HYD	300	62,096	34,832	0	0	0	0	0	0.0%
MAINT. OF MACHINERY & EQUIP	305	81	0	0	0	0	0	0	0.0%
OFFICE SUPPLIES	345	434	233	403	400	400	369	500	25.0%
POSTAGE	365	12	0	171	100	100	0	200	100.0%
PRINTING CHARGES	370	1,121	700	610	1,200	1,200	463	900	-25.0%
SMALL EQUIP. NONCAP	410	5,366	4,379	2,706	4,400	4,400	4,069	3,000	-31.8%
MEMBERSHIPS & SUBSCRIPTIONS	415	2,849	2,642	2,341	4,225	4,225	2,582	3,250	-23.1%
<b>TOTAL NON PERSONNEL EXPENDITURES</b>		<b>80,125</b>	<b>52,493</b>	<b>21,145</b>	<b>24,000</b>	<b>24,000</b>	<b>16,963</b>	<b>21,950</b>	<b>-8.5%</b>
<b>TOTAL EXPENDITURES</b>		<b>1,298,386</b>	<b>1,108,697</b>	<b>1,130,858</b>	<b>1,264,236</b>	<b>1,264,236</b>	<b>877,107</b>	<b>1,424,358</b>	<b>12.7%</b>
<b>NET EFFECT ON UFA GENERAL FUND BUDGET</b>		<b>-1,178,350</b>	<b>-989,577</b>	<b>-976,648</b>	<b>-1,118,236</b>	<b>-1,118,236</b>	<b>-743,401</b>	<b>-1,232,858</b>	<b>10.3%</b>
<b>NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS)</b>								<b>-1,232,858</b>	<b>10.3%</b>

# SPECIAL ENFORCEMENT

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## Statement of Purpose and Services Provided

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

Special Enforcement conducts origin and cause investigations for fire related calls for service. If the cause is criminal, we investigate and apprehend offenders. Special Enforcement performs:

- Render safe procedures for IED, bombs and explosive related calls
- Investigation of crimes associated with explosives, IED, HME, incendiary devices, etc.
- Support law enforcement agencies served by the UFA for explosive related emergencies and tactical operations
- K9 support across the Wasatch Front for both accelerant and explosive detection
- Permits for commercial blasting
- Disposal of found explosives, fireworks and ammunition
- Arrest and apprehension of offenders

Special Enforcement utilizes 2 Explosive Detecting K9, 1 ATF certified Accelerant Detecting K9. Special Enforcement also manages the SWAT Paramedic Program, conducts Professional Standards investigations as needed or assigned and conducts background investigations for new-hire personnel.

## Division Manager Budget Message

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

Our goal is to meet the priorities in the UFA Strategic Plan through professionalism and dedication to the public. We strive to meet industry standards and best practices through our training, equipment, operational readiness and responses times. We have created a culture of pride and ownership and are often looked to by our public safety partners as a model for readiness and response. We strive to be ready and able to respond to the most dangerous and threatening situations the public may experience and mitigate those situations. Special Enforcement is committed to engaging stakeholders through public outreach and training for both private and public sectors. We strive to continue to provide professional development by responsibly funding training and equipment to the personnel assigned to the division. Special Enforcement recognizes that its greatest asset is the personnel assigned who are committed and ready to respond to the critical needs of the public. We are committed to investing in the employees by continuing to fund stand by pay and continuing an apprentice program with succession planning to meet the future needs of our division.

# SPECIAL ENFORCEMENT

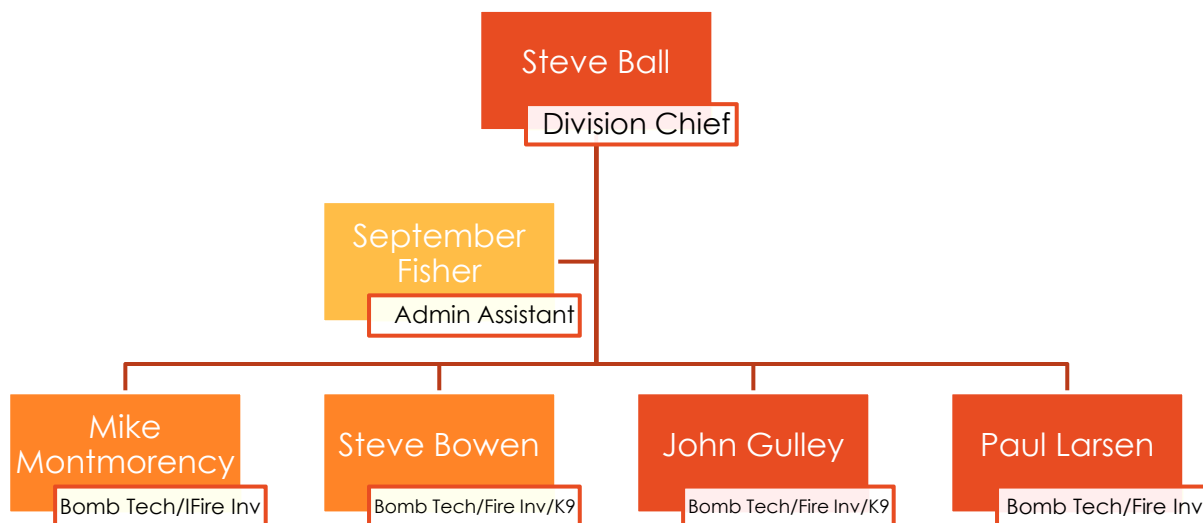
For FY20/21, Special Enforcement will be focusing on dismounted/tactical response with our law enforcement partners. A recent study by the FBI states that 80% of active killing/shooter events involve the use or threat of explosive devices. Our goal in the coming year is to push out more awareness and deployment training to the patrol officer and first responder fire/EMS level as well as integrate with first responders to mitigate explosive and IED hazards. In the last several years, Special Enforcement has worked closely with our law enforcement partners for SWAT integration but the first responder level has a deficiency in Bomb Squad integration for in progress responses.

Special Enforcement personnel are also increasing their knowledge, skills and abilities with fire investigations. Two personnel will be applying and testing for the IAAI Certified Fire Investigator designation in the coming fiscal year. This certification takes approximately five years to complete. We are also continuing our partnership with the FBI Joint Terrorism Task Force with a focus on weapons of mass destruction (WMD) response and readiness.

Special Enforcement will continue to refine the background investigations process to ensure UFA is hiring the right personnel to serve the community.

In March of 2020, Special Enforcement made a presentation to the UFA Board of Directors regarding the program's value to their respective communities. This presentation was made at the request of Chief Petersen in identifying UFA budget priorities and programs. Division Chief Ball presented a brief history of the Bomb Squad and Fire-Arson Investigations within UFA. That presentation included the last three years' worth of investigations, call types, support for UFA partner Law Enforcement Agencies and responses in the areas that fall under SED's mission. Part of the presentation to the Board included mapping of calls and responses in UFA's service area and a breakdown of overtime expenditures. The presentation also included questions and answers from Board members. As a result of the presentation, UFA Board members advised administration that SED provides critical services that are valuable to the community, and preferred to maintain the division as presently staffed, organized and operating.

## Organizational Structure



# SPECIAL ENFORCEMENT

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## Staffing (FTEs)



## Performance Measures

- Respond to 100% of calls for service for Fire related investigations
- Respond to 100% of calls for service for Explosive related emergencies and investigations
- Respond to SWAT call outs and operations with sufficient medical support
- Support UFA Public Safety Partners with specialized equipment and skillset
- Conduct thorough factfinding 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

## FY19/20 Accomplishments

- Performed:
  - 156 Fire investigations (2 UFA fatal fires)
  - 85 Bomb/explosive-related responses (11 outside UFA area)
  - 26 Confirmed arson cases
  - 14 Arrests
  - 27 Explosive detection K9 deployments
  - 24 Accelerant detection K9 deployments
  - 11 Forensic blood draws
  - Disposal of 1,000 pounds of ammunition and fireworks
  - 52 New Hire Firefighter Background Investigations
- Participated in:
  - 2 FBI JTTF/Counter-IED (Domestic Terrorist) cases
  - 77 UPD SWAT Paramedic Deployments
  - 11 Bomb Squad SWAT Assists
  - 4 Multi-jurisdictional directed enforcement operations
- Assisted with Part-Time EMS and civilian background investigations
- Conducted several Professional Standards Inquiry/Investigations (not listing the number or type)

## FY20/21 Action Items

- In connection with the Professional Development plan, continue apprentice program and formalize succession planning throughout the budget year (Outcome 4-A)
- Provide continued support for all public safety agencies served by UFA (Outcome 5-J)
- Integrate Tactical Bomb Tech program to SWAT Teams served by UFA (Outcome 5-J)
- Enhance response capability to WMD and Tactical Bomb incidents (Outcome 5-J)
- Refine background investigations for new hire personnel by September 2020 (Outcome 3-A)

# SPECIAL ENFORCEMENT

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## Budget Detail

### Revenue

#### **Event Billings \$15,000**

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

#### **Blasting Permit Fees \$1,500**

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

### Personnel

#### **Transfer of Firefighter Investigator from Emergency Operations Division \$29,751**

Emergency Operations will transfer a Firefighter Investigator to Special Enforcement to assist with conducting new hire background investigations. This process takes place each fall beginning in October and culminating the end of December. Once the investigations are completed, the member will return to their field position.

This past year SED incorporated our part-time Investigator for several months from Emergency Operations for full-time assistance during the new hire firefighter background investigations. Not only was the allocation invaluable for completing over 40 backgrounds in a timely manner, but I was able to grant additional leave for the current full-time personnel. He was able to gain necessary field experience, participate in regular training and we had an increased efficiency in the office (equipment maintenance etc.). This short period of time has allowed the regular full-time personnel to share the workload and take advantage of their accrued leave to spend more time with their families and increase the time between on-call rotations. This minimizes sleep deprivation and overloaded case work.

#### **Overtime \$115,000**

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

Overtime is also utilized to fund the apprenticeship program for Bomb Tech and Fire Investigator. The establishment of the program last year was successful. Through a selection process, two individuals were chosen to participate in training exercises and responses with the intent to create a succession plan. These funds are used to identify and select personnel from Operations who may have interest in the work of Special Enforcement as a viable career path. The apprentice attends training and seminars as available and responds to incidents in a support function.

#### **Standby Pay \$17,328**

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

# SPECIAL ENFORCEMENT

## Capital Outlay

### X-Ray Source/Generator \$6,240

The x-ray generator is a replacement for two current generators that are becoming obsolete as batteries and upgrades to the current two are becoming difficult to obtain. The batteries are discontinued due to new battery and generator technology. The current units needing replacement are ten and fifteen years old. The new generator will put compatible/duplicate equipment on both bomb trucks. UFA will pursue grant funding of this purchase but currently does not have a commitment for reimbursement.

## Non-Personnel Detail by Account

Account	Description		Account Total
10-86-250	<b>EDUCATION, TRAINING &amp; CERTIFICATION</b>		<b>\$4,000</b>
	Course fees, training materials, books and publications, cadaver lab for SWAT Medics		
10-86-305	<b>MAINTENANCE OF MACHINERY &amp; EQUIPMENT</b>		<b>\$1,500</b>
	Parts and service for existing equipment		
10-86-350	<b>PROFESSIONAL FEES</b>		<b>\$1,000</b>
	Registration of specialized equipment, Database access, Rent and utilization of Station 107		
10-86-410	<b>SMALL EQUIPMENT NON-CAPITAL</b>		<b>\$15,000</b>
	Hand tools, batteries, supplies, training and duty ammunition, explosives, special munitions and tools, miscellaneous supplies and tools	13,500	
	PROJECT: Bomb Truck Robot DVR Systems	1,500	
10-86-414	<b>CANINE EXPENSES</b>		<b>\$5,000</b>
	Dog food, vet and medical expenses, dog leashes and collars, misc. items to care for UFA K9s		
10-86-415	<b>MEMBERSHIPS &amp; SUBSCRIPTIONS</b>		<b>\$1,000</b>
	IABTI, IAAI, NAFI, NPCA membership fees		

## APPENDIX A

### Fee Schedule

Fee Type	Description	Amount
Blasting permit	Annual permit	\$350 per year
K9 Stand-By	Explosive Detection Canine use for special events	\$75/hour

SPECIAL ENFORCEMENT									
		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	ACTUAL (3/31)	PROPOSED	% INCREASE
	GL	FY16-17	FY17-18	FY18-19	FY19-20	FY19-20	FY19-20	FY20-21	BEGINNING
		SE 86	SE 86	SE 86	SE 86	SE 86	SE 86	SE 86	FY20 to FY21
									BUDGET
<b>REVENUE</b>									
EVENT BILLING	1035410	0	10,691	11,040	20,000	20,000	0	15,000	-25.0%
BLASTING PERMITS	1039510	1,250	0	0	2,450	2,450	0	1,500	-38.8%
GRANTS & DONATIONS	1033200	0	35,911	6,476	0	0	0	0	0.0%
<b>TOTAL REVENUE</b>		<b>1,250</b>	<b>46,601</b>	<b>17,516</b>	<b>22,450</b>	<b>22,450</b>	<b>0</b>	<b>16,500</b>	<b>-26.5%</b>
<b>PERSONNEL EXPENDITURES</b>									
SALARIES	100	363,881	376,072	410,693	451,198	451,198	304,137	476,772	5.7%
OVERTIME	120	114,166	123,034	137,401	115,000	115,000	80,472	115,000	0.0%
STANDBY PAY	129	0	0	0	16,785	16,785	0	17,328	3.2%
OTHER BENEFITS	130	197,695	201,219	8,665	9,996	9,996	9,023	9,993	0.0%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	73,136	75,697	75,697	56,651	81,680	7.9%
RETIREMENT CONTRIBUTIONS	133	0	0	117,760	121,167	121,167	84,200	127,043	4.8%
PAYROLL TAX	134	0	0	20,922	23,732	23,732	13,797	24,507	3.3%
WORKERS COMP	135	12,152	11,574	11,124	16,765	16,765	12,420	14,611	-12.8%
UNIFORM ALLOWANCE	140	4,200	4,200	4,200	4,200	4,200	2,975	4,410	5.0%
VAC/SICK PAYOUTS	160	38,148	0	0	0	0	0	0	0.0%
<b>TOTAL PERSONNEL EXPENDITURES</b>		<b>730,242</b>	<b>716,099</b>	<b>783,899</b>	<b>834,540</b>	<b>834,540</b>	<b>563,677</b>	<b>871,344</b>	<b>4.4%</b>
<b>NON PERSONNEL EXPENDITURES</b>									
EDUCATION & TRAINING & CERT	250	1,006	415	1,070	2,000	2,000	3,080	4,000	100.0%
FOOD PROVISIONS	260	0	0	89	0	0	0	0	0.0%
GRANT EXPENDITURES	266	0	35,000	33,008	0	0	0	0	0.0%
MAINT. OF MACHINERY & EQUIP	305	272	9	232	1,500	1,500	59	1,500	0.0%
PROFESSIONAL FEES	350	352	359	167	1,000	1,000	198	1,000	0.0%
SMALL EQUIP. NONCAP	410	4,026	20,193	9,668	15,000	15,000	7,317	15,000	0.0%
CANINE EXPENSES	414	5,478	5,248	2,439	5,000	5,000	1,384	5,000	0.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	745	840	915	1,000	1,000	820	1,000	0.0%
TRAVEL & TRANSPORTATION	425	0	0	0	0	0	0	0	0.0%
<b>TOTAL NON PERSONNEL EXPENDITURES</b>		<b>11,879</b>	<b>62,064</b>	<b>47,588</b>	<b>25,500</b>	<b>25,500</b>	<b>12,858</b>	<b>27,500</b>	<b>7.8%</b>
<b>CAPITAL OUTLAY EXPENDITURES</b>									
CAPITAL OUTLAY-MACH. & EQUIP.	216	0	18,000	0	0	0	0	6,240	100.0%
<b>TOTAL CAPITAL OUTLAY EXPENDITURES</b>		<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,240</b>	<b>100.0%</b>
<b>TOTAL EXPENDITURES</b>		<b>742,121</b>	<b>796,163</b>	<b>831,488</b>	<b>860,040</b>	<b>860,040</b>	<b>576,534</b>	<b>905,084</b>	<b>5.2%</b>
<b>NET EFFECT ON UFA GENERAL FUND BUDGET</b>		<b>-740,871</b>	<b>-749,562</b>	<b>-813,971</b>	<b>-837,590</b>	<b>-837,590</b>	<b>-576,534</b>	<b>-888,584</b>	<b>6.1%</b>
<b>NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS)</b>								<b>-858,833</b>	<b>2.5%</b>

# URBAN SEARCH & RESCUE

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## Statement of Purpose and Services Provided

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

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

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

## Division Manager Budget Message

Unified Fire Authority is the primary entity or "Sponsoring Agency" (SA) that has executed a Memorandum of Agreement (MOA) with DHS/FEMA to organize and administer a Task Force. Salt Lake City Fire Department, Park City Fire District, Draper City Fire Department and West Valley City Fire Departments are support agencies or "Participating Agencies" that contribute fire department personnel (members) to UT-TF1 by way of an MOU with UFA. West Jordan and South Jordan Fire Departments have been invited to become two new participating agencies.

UT-TF1 is funded primarily through appropriation from Congress for direct task force support (task force support staff, equipment, maintenance, and training). Utah Task Force 1/Unified Fire Authority receives this funding in the form of a "Cooperative Agreement" Grant. This agreement is a legal instrument between the Department of Homeland Security (DHS)/FEMA and 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.

UT-TF1 operates as a 501(c)3 Non-Profit organization within the Sponsoring Agency and is managed overall by senior leadership from UFA and Salt Lake City FD. This five-member Executive Board provides guidance, advisement on policy and oversight/approvals for procurement and contracts. The non-profit status affords/enables decreased labor costs and additional funding support where allowed.

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

Through the cooperative agreement grant, the Task Force reimburses UFA approximately \$112,496 (\$7,908 for monthly rent and \$14,500 for shared utilities) annually for warehouse/office leased space and utilities. UT-TF1 also reimburses purchases made on its behalf by UFA totaling \$23,700.

# URBAN SEARCH & RESCUE

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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 these so-called soft costs. The UFA Fire Chief and Support Services Assistant Chief are members of the executive board and support annual task force budgeting activities. UFA Finance division performs finance oversight as the Sponsoring Agency, specifically for monthly reconciliation of task force billing, annual tax filing assistance, and quarterly report submissions. UFA Logistics provides warehouse facility maintenance and fleet provides light maintenance of two vehicles for use by task force leadership. In return for these soft costs, the task force provides valuable training and experience. The Emergency Management Division and the Heavy Rescue program have 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.

The US&R Program Manager functions as the UFA Special Operations Division Chief having responsibilities over UT-TF1 and the UFA Heavy Rescue, Hazardous Materials and Water Rescue programs for administrative management aspects related to these disciplines. Funding for this position comes primarily from the FEMA grant as the majority of responsibility is directed towards the US&R program. For this position, UT-TF1 pays salary and benefits equivalent to a UFA Captain. The additional salary and benefits associated with the position of Division Chief are funded by UFA (\$17,142 or 11% for FY20/21).

The Special Operations Division Chief will be coordinating the development of the UFA 2021-2024 strategic planning process, with targeted completion and adoption by UFA Command Staff and the UFA Board by November 2020. A placeholder of \$10,000 is included in this budget to capture the estimated time value for the Special Operations Division Chief to work through and complete each phase of the strategic plan development process. This time will not be reimbursed by UT-TF1.

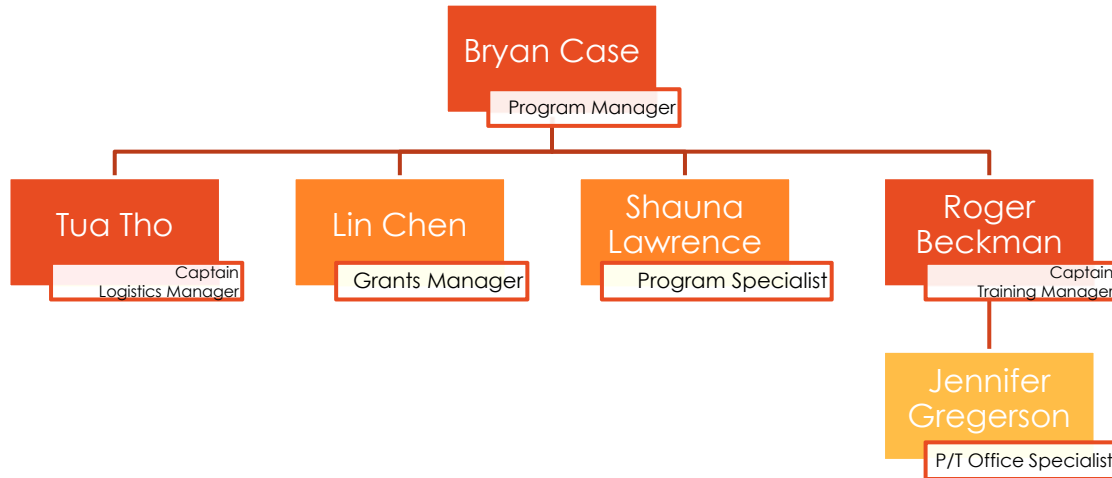
UT-TF1 is requesting the continuation of funds to support expenses beyond those budgeted within UT-TF1's Cooperative Agreement. UT-TF1 is requesting \$10,000 in FY20/21. These funds provide a means by which UT-TF1 can expand its ability to train personnel and purchase equipment/supplies.

In accordance with the UT-TF1 2018-2021 Strategic Plan, we expect to make notable progress on the following goals in FY20/21:

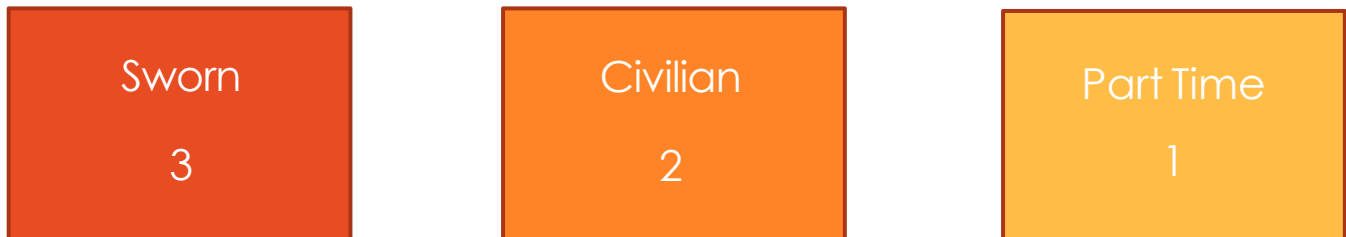
- Secure additional funding sources
- Further enhancement of our local training site in Magna, Utah
- Further improve internal division continuity/succession planning
- Further our ability to support simultaneous deployments
- Strengthen relations/ties with the state of Utah
- Engage in more complex,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

# URBAN SEARCH & RESCUE

## Organizational Structure



## Staffing



## 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.
- Simultaneous deployments (i.e. Type I TF and a Mission Ready Package)
- Submit all deployment personnel costs (salary, benefits, overtime and backfill) reimbursement requests to FEMA US&R Branch within forty-five (45) days, post-deployment.
- Submit complete reimbursement request for all associated deployment expenses within ninety (90) days, post-deployment.

# URBAN SEARCH & RESCUE

- Complete and submit the FY20/2021 Cooperative Agreement Grant request on time to ensure continued funding for the program.
- Ensure reporting and regulatory requirements are met for any/all awards received from the State or FEMA US&R Branch.
- Engage in real-world training events. This may include 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
- Identify (and invite, if warranted) all eligible fire departments in SL County to consider becoming a Participating Agency

	2016	2017	2018	2019	2020*
<b>Compliment of Rostered Members</b>	225	186	210	190	216
<b>Compliment of Trained Members</b>	212	178	179	174	182
<b>Compliment of Deployable Members</b>	185	1159	160	164	173

*\*Note: Each Jan/Feb we recruit new members; our 2019/20 goal is to have 200 members. We are allowed a maximum of 210 (+10%) rostered members, per FEMA.*

	2016	2017	2018	2019	2020*
<b>Number of deployable Live Find Canine Teams</b>	8	10	7	9	9
<b>Number of deployable Human Remains (HRD) Canine Teams</b>	1	1	1	1	1

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

	2018	2019	2020*
<b>Rescue Specialists Trained</b>	85	80	123

*\*Note: UT-TF1 held a Structural Collapse Specialist (SCS) rescue training course May 2020 and added many new members through new Participating Agencies (PAs). UFA Heavy Rescue Technicians obtain required Structural Collapse Specialist certification through US&R at no expense to UFA. UT-TF1 has trained nearly all of the Heavy Rescue Specialists in UFA & all PAs.*

## FY19/20 Accomplishments

### Administrative

- Successful submission of FY2019 FEMA \$1.24M Cooperative Agreement Grant
- Successful submit for \$25K grant from State of Utah DHS/DEM
- Completion of annual Member Readiness Event involving all members
- Successful submit for reimbursement from FEMA for hurricanes Lane and Olivia
- Completed on-boarding of Draper City FD and West Valley City FD members
- Added West Jordan FD and South Jordan FD as new Participating Agencies (Jan 2020)
- Added four (4) new Task Force Leaders
- Hosted a national-level IST Continuing Education event
- Enhanced relations with outside agencies
  - Utah National Guard CERFP (CBRN Enhanced Response Force Packages)
  - Utah Transit Authority
  - State of Utah (SERT/EOC)
- Successful completion of triennial Administrative Readiness Evaluation, overall score of 92.2/100
- New member communication system/process implemented

# URBAN SEARCH & RESCUE

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## Logistics

- Completed purchase of three (3) new light fleet vehicles
- Purchase of two new quick-deploy tent systems
- Completed purchase of approximately \$170K in communications equip
- Completed i-CODES account setup and development of the Type I ARM airlift load plan
- Updated MOU with SL County for parking facility
- Updated MOU with AmerisourceBergen for pharmaceutical cache access and management
- New medium duty boots and half-masks for all members

## Deployments

- Hurricane Barry – Louisiana
- UT-TF1 activated personnel in July 2019. We deployed two (2) personnel as members of the Blue IST (US&R Specialist and Logistics Deputy Chief) to assist local authorities in monitoring response capability to/in areas for flooding and providing aid/contact with affected populations.
- Hurricane Dorian – North Carolina
- Deployed 45 team members via commercial air carrier as a Type III team with 5 additional members deploying with the Red IST to various locations along the Atlantic Coast.

## Training

- *Hosted* Plans Team Manager course (December 2019)
- *Hosted* Rope Rescue Technician course for 21 members
- *Hosted* Confined Space Rescue Technician course for 19 members
- *Hosted* Trench Rescue Technician course for 20 members
- *Hosted* Vehicle Extrication Technician course for 19 members
- *Hosted* Canine FSA, EOCE, FEMA Hazmat Spec trainings in 2019
- *Hosted* FEMA US&R Div/Grp Supervisor course (April 2020)
- *Hosted* structure Collapse Specialist course (May 2020)
- Added considerable depth to water response capability:
  - 35 members trained in Surface Water Rescue, Swift Water Rescue
  - 25 members trained as Jon boat operators
  - 12 members trained as IRB boat operators
- Sent Task Force members to various FEMA certification courses
  - Four members to Task Force Leader training
  - One member to Safety Officer training
  - Four members to Communications Specialist training
  - Four members to Medical Specialist training
  - Seven members to Logistics Specialist training
  - Two members to Technical Information Specialist training
  - Five canine teams certified/re-certified
- Two mock deployments of MRP-W (Swift Water) to American Falls, Idaho (April & June 2019)
- 15 members to Alaska deployment exercise (Feb 2020)

# URBAN SEARCH & RESCUE

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## FY19/20 Action Items

- Increase number of deployable and trained task force members by July 2020 (Outcome 1-J)
- Continue discussions with other agencies for potential task force membership by December 2020 (Outcome 1-O)
- Increase the number of Live Find and Human Remains capable canine teams by December 2020 (Outcome 1-J)
- Conduct multiple modular/MRP-W deployment exercises for at least 40 members of the task force in 2020. Exercise all phases of the five OREEP mobilization modules for measurement of task force abilities and to identify areas of improvement by December 2020 (Outcome 1-T)
- Continuation of Task Force Leaders (TFLs) training with specific areas of responsibility within the task force to develop and manage in order to increase program awareness of critical task force needs by July 2020 (Outcome 4-A)
- Update the task force 3-year strategic plan (annually) by December (Outcome 1-G)
- Identify additional funding sources (i.e. grants) for which UT-TF1 will qualify by December 2020 (Outcome 1-J)
- Review all current Agreements and MOU's and update as necessary (annually) by December (Outcome 1-T)
- Assess current capability of UT-TF1 training facilities against future needs by January of each year and incorporate into annual budget process for UFA (Outcome 1-T)
- Conduct Rescue Specialists Structural Collapse Specialists course by May 2020 (Outcome 1-T)
- Complete purchase of all replacement light fleet pickup trucks to replace aging vehicles by July 2020 (Outcome 1-B)
- Further discussions with the State of Utah for a dedicated funding source (ongoing)
- Continue to pursue legislative measures to protect and provide for UT-TF1 and its members (ongoing)

## Budget Detail

### Revenue

#### **Reimbursement for warehouse and other pass-through costs \$38,200**

UT-TF1 leases approximately 19,000 square feet of warehouse and office space in UFA's warehouse facility (6726 South Navigator Drive) and entered into a reimbursement agreement with UFA for its share of various costs (24%), such as occupied warehouse storage, office space, and utilities. UT-TF1 also reimburses UFA for purchases paid by UFA on behalf of the task force, including office equipment and supplies, vehicle fuel, wireless data/service, and software.

#### **Reimbursement for Personnel \$604,435**

UT-TF1 reimburses UFA for salaries and benefits for staff performing task force daily operations, including 100% of five full-time allocations and two part-time allocations, as well as the majority of the cost for its Program Manager/Special Ops Division Chief (approximately 89.3% for FY20/21).

# URBAN SEARCH & RESCUE

## Personnel

### Overtime \$16,000

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.

### UFA Strategic Planning \$10,000

The UT-TF1 Program Manager will be coordinating the renewal of the UFA Strategic Plan for 2021-2024. This will entail developing/guiding a new Strategic Planning Committee, conducting internal and external stakeholder meetings, administering SWOC analyses, and engaging with UFA Sections and Divisions. Time committed to the development of the UFA Strategic Plan will be paid apart from the FEMA CA funding and will be paid as part of the Special Operations Division Chief function responsibilities.

## Capital Outlay

None

## Non-Personnel Detail by Account

Account	Description		Account Total
10-87-350	<b>PROFESSIONAL FEES</b>		<b>\$10,000</b>
	UFA contributes funds to the task force to assist with expenses that are not normally covered by the grant. These funds would be used for modular water/boat rescue training as well as to assist the expense of purchasing supplies and equipment.		
10-87-800	<b>REIMBURSEMENTS DUE TO UFA</b>		<b>\$38,200</b>
	Utilities & services related to warehouse (USAR portion 24%)	14,500	
	Wireless data/service	12,200	
	Fuel for task force vehicles	1,000	
	Software subscription and office supplies	5,500	
	Copier lease (estimated as of March 2020)	3,000	
	Health reimbursement account claims for task force staff	2,000	

**URBAN SEARCH & RESCUE (USAR)**

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	ACTUAL (3/31)	PROPOSED	% INCREASE
	GL	FY16-17	FY17-18	FY18-19	FY19-20	FY19-20	FY19-20	FY20-21	BEGINNING
		USAR 87	USAR 87	USAR 87	USAR 87	USAR 87	USAR 87	USAR 87	FY20 to FY21
									BUDGET
<b>REVENUE</b>									
USAR REIMBURSEMENTS	1039450	468,073	432,743	559,563	612,794	649,794	360,044	642,635	4.9%
USAR REIMBURSEMENTS - DEPLOYMENT	1039451	0	580,107	297,499	0	242,708	242,605	0	0.0%
<b>TOTAL REVENUE</b>		<b>468,073</b>	<b>1,012,851</b>	<b>857,062</b>	<b>612,794</b>	<b>892,502</b>	<b>602,649</b>	<b>642,635</b>	<b>4.9%</b>
<b>PERSONNEL EXPENDITURES</b>									
SALARIES	100	289,095	323,812	354,672	426,102	426,102	287,197	435,320	2.2%
OVERTIME	120	29,227	13,745	29,394	9,800	10,047	15,988	16,000	63.3%
OTHER BENEFITS	130	98,987	101,237	2,942	5,124	5,124	4,101	5,161	0.7%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	35,899	49,675	49,675	37,486	54,899	10.5%
RETIREMENT CONTRIBUTIONS	133	0	0	69,710	91,668	91,668	62,075	94,547	3.1%
PAYROLL TAX	134	0	0	13,871	14,682	14,682	10,407	14,948	1.8%
WORKERS COMP	135	6,005	3,457	5,750	9,095	9,095	6,704	7,942	-12.7%
UNIFORM ALLOWANCE	140	1,890	1,435	2,160	2,760	2,760	1,955	2,760	0.0%
SALARIES - DEPLOYMENT	171	0	0	18	0	13,212	19,431	0	0.0%
OVERTIME - DEPLOYMENT	172	0	446,934	256,548	0	215,157	241,599	0	0.0%
BENEFITS - DEPLOYMENT	173	0	52,313	10,496	0	14,339	15,810	0	0.0%
VAC/SICK PAYOUTS	160	0	0	2,658	0	0	0	0	0.0%
<b>TOTAL PERSONNEL EXPENDITURES</b>		<b>425,203</b>	<b>942,933</b>	<b>784,118</b>	<b>608,906</b>	<b>851,861</b>	<b>702,752</b>	<b>631,577</b>	<b>3.7%</b>
<b>NON PERSONNEL EXPENDITURES</b>									
PROFESSIONAL FEES	350	50,000	0	10,000	10,000	10,000	10,000	10,000	0.0%
REIMBURSEMENT DUE TO UFA	800	0	0	32,247	24,000	61,000	58,599	38,200	59.2%
USAR DEPLOYMENT COST (NON-PR)	801	0	0	10,087	0	0	0	0	0.0%
<b>TOTAL NON PERSONNEL EXPENDITURES</b>		<b>50,000</b>	<b>0</b>	<b>52,334</b>	<b>34,000</b>	<b>71,000</b>	<b>68,599</b>	<b>48,200</b>	<b>41.8%</b>
<b>TOTAL EXPENDITURES</b>		<b>475,203</b>	<b>942,933</b>	<b>836,452</b>	<b>642,906</b>	<b>922,861</b>	<b>771,351</b>	<b>679,777</b>	<b>5.7%</b>
<b>NET EFFECT ON UFA GENERAL FUND BUDGET</b>		<b>-7,130</b>	<b>69,918</b>	<b>20,610</b>	<b>-30,112</b>	<b>-30,359</b>	<b>-168,702</b>	<b>-37,142</b>	<b>23.3%</b>
<b>NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS)</b>								<b>-37,142</b>	<b>23.3%</b>

## CAPITAL REPLACEMENT FUNDS



*Fire Capital Replacement*

*Fire Capital Replacement Plan*

*Emergency Management Capital Replacement*

# FIRE CAPITAL REPLACEMENT

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## Budget Message

The replacement plan identifies all apparatus and equipment, its current cost and estimated life span. Financing for the Capital Replacement Plan is accomplished through three rotating leases.

Currently, there are two leases in place. This budget incorporates a delay in implementation of the third lease until FY21/22. The capital lease cycle is outlined below; eventually these lease plans will begin every three years.

START OF LEASE	TERMINATION OF LEASE	ANNUAL PAYMENT
December 2015	December 2021	\$2,708,206
December 2018	December 2024	\$812,495
December 2021	December 2027	\$1,724,397
December 2022	December 2030	\$1,510,569
December 2025	December 2033	\$1,534,516
December 2028	December 2036	\$2,111,450
December 2031	December 2039	\$1,387,712

In between larger lease years, the cash from the sale of surplus equipment and periodic sweeping of ending fund balance funds provides the ability to continue purchasing some capital needs during the off cycle. In addition, the cash in this fund can assist in reducing the dependency on lease payments.

## 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; for example, UFA delivered internal training to all frontline staff for new thermal imaging cameras (TICs) in FY18/19.

# FIRE CAPITAL REPLACEMENT

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## Proposed Purchases

The following requests are proposed to be purchased using cash from asset sale proceeds and/or appropriated fund balance:

### Mobile Vehicle Lifts (8) \$100,000

Logistics Division would like to offer a proposal to purchase two sets of four Stertil Koni wireless, battery powered, 74,000 pound capacity mobile lifts. Our current set of six Stertil Koni vehicle lifts were purchased in 2011 and have a life expectancy of 10-15 years depending on use and maintenance. Life expectancy is affected by advances in technology causing certain components to become obsolete as well as increasing maintenance costs. The benefits of making this purchase now are:

- Doubles our lift capacity, allowing us to lift two apparatus at a time rather than one, the maximum allowed with our current system
- Elimination of communication cables between lift units, removing a tripping hazard
- Avoiding upcoming maintenance costs on our current lifts
- Possible revenue from the sale of our current lifts once the new lifts are in place
- Anticipated increase in the cost of new units, the current State of Utah five-year contract for mobile vehicle lifts expires July 21, 2020

### Water Drone/Remote-Operated Vehicle \$49,650

The intent for the UFA to pursue an underwater drone is to provide our organization with the ability to respond to underwater recoveries while providing for personnel safety. These types of mission place personnel at an increased risk, and the drone allows us to meet this need while reducing dangers to personnel. The use of a drone will require less training and equipment over time, thus being a cost-effective way to achieve this demand. Given the variety of water resources located within UFA's jurisdiction and some of the unique hazards they present, this tool will provide desired outcomes without exposing personnel to unnecessary risks. Dive recoveries are one of the most hazardous tasks that first responders undertake. Dive training, continuing education, and equipment also require a long-term organizational and financial commitment. The implementation of a drone program will accomplish the task of a diver with less cost and training.

We are proposing the purchase of the BlueLink ROV2 underwater drone. The cost includes the necessary equipment to be operational. The same drone is used by the State of Utah Division of Parks and Recreation. They have completed dozens of successful missions and are confident in the drone's ability to fulfill these missions. We also feel this tool will be an asset to the communities within the UFA's jurisdiction.

### 60-Minute SCBA Bottles (30) \$36,600

UFA firefighters utilize Self Contained Breathing Apparatus (SCBA) to provide breathable air in an immediately dangerous to life and health atmosphere (IDLH). SCBA have three main components: a high-pressure cylinder, a pressure regulator, and an inhalation connection, connected together and mounted to a carrying frame. UFA utilizes fully wrapped carbon fiber cylinders that have a fifteen-year service life. Thirty of our 60 Minute SCBA Bottle have reached the end of their service life and are due for replacement.

# FIRE CAPITAL REPLACEMENT

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## Filtered Water/Ice Machines \$56,700

In an effort to reduce firefighter exposure to carcinogens, we are proposing the purchase and installation of 27 filtered water and ice machines. Nearly all ice machines throughout UFA are housed in fire station apparatus bays. These ice machines are exposed to diesel exhaust and other dangerous contaminants creating a potential for ingestion of carcinogens. The proposed filtered water and ice machines will be housed in fire station crew quarters rather than apparatus bays and provide filtered water and ice for consumption and eliminate the need for crew members to consume ice from apparatus bay ice machines. These units would be placed in 25 fire stations, fire training and logistics. These machines will replace leased filtered water only units at 19 locations, offsetting the purchase cost listed above in this proposal by \$8,500 annually.

## Automated External Defibrillators (AEDs) \$12,000

EMS Division would like to propose the purchase of ten AEDs for assignment in UFA staff vehicles. UFA has several medically trained day staff personnel working in its various Divisions. In the performance of their duties, they are out in the communities we serve every day and may be close at hand when a sudden cardiac arrest occurs. Having defibrillators available in the vehicles of key UFA day staff personnel, will allow them to provide lifesaving care to cardiac arrest victims in the areas they serve.

Defibrillation can reverse sudden cardiac arrest by sending an electrical current through the heart muscle cells, momentarily stopping the abnormal electrical energy and allowing the normal heartbeat to resume. According to studies published by the American Heart Association, early defibrillation is critical to survival from cardiac arrest. Greater than 50-70% of Sudden Cardiac Arrest victims survive if defibrillation occurs within the first 5 minutes of cardiac arrest.

## Video Laryngoscopes \$125,000

EMS Division proposes purchasing 50 video laryngoscopes for placement in each ambulance and heavy apparatus (including some as reserves). The use of a video laryngoscope can aid in the success rate of Paramedics performing intubation and is becoming the standard of practice in Emergency Medical Services worldwide.

During respiratory and cardiac arrests, one of the lifesaving interventions performed by UFA Paramedics is the insertion of a breathing tube (Intubation). This is an advanced procedure that takes practice, skill and experience. Intubation is an infrequent procedure in the pre-hospital environment. Paramedics can expect about eight medical calls requiring intubation for every 1,000 emergency responses. Despite the infrequent opportunity to perform intubation, it is an essential out-of-hospital procedure for improving the care of critically ill or injured patients.

# FIRE CAPITAL REPLACEMENT

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## Budget Detail

### Revenue & Other Financing Sources

#### Sale of Capital Assets \$100,000

UFA plans to sell assets that have exceeded their useful life to the organization. Proceeds for from these sales are estimated to be \$100,000.

#### Interest \$50,000

Interest is earned on funds held in savings for this fund. Any interest earned by its portion of the savings during the year is allocated to the Capital Replacement fund.

#### Transfer from General Fund \$1,070,657

UFA Management is requesting to transfer excess beginning unassigned fund balance from the General Fund to the Capital Replacement fund to use to offset the need for long-term financing to fund future capital purchases.

### Capital Outlay Detail by Account

Account	Description		Account Total
55-40-250	<b>CAPITAL OUTLAY – STATION EQUIPMENT</b>		<b>\$149,650</b>
	Vehicle lifts (two sets of four lifts), net of trade-in value of existing units \$15,000	100,000	
	Water drone/remote-operated vehicle	49,650	
55-40-300	<b>NONCAPITAL EXPENDITURES</b>		<b>\$230,300</b>
	60-minute SCBA cylinders (30)	36,600	
	Filtered water/ice machines (27) for stations	56,700	
	Automated external defibrillators (AEDs) (10)	12,000	
	Video laryngoscopes (50)	125,000	

**FIRE CAPITAL REPLACEMENT**

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	ACTUAL (3/31)	PROPOSED	% INCREASE
	GL	FY16-17	FY17-18	FY18-19	FY19-20	FY19-20	FY18-19	FY20-21	BEGINNING
		Fire Cap 55	Fire Cap 55	Fire Cap 55	Fire Cap 55	Fire Cap 55	Fire Cap 55	Fire Cap 55	FY19 to FY20
									BUDGET
<b>PROJECTED BEGINNING FUND BALANCE</b>								<b>2,750,000</b>	
<b>REVENUE</b>									
SALE OF CAPITAL ASSETS	55-39-150	0	94,086	778,738	0	271,219	308,819	100,000	100.0%
REIMBURSEMENTS	55-39-450	0	0	55,771	0	0	0	0	0.0%
INTEREST INCOME	55-31-820	12,127	22,700	107,776	50,000	50,000	39,951	50,000	0.0%
<b>TOTAL REVENUE</b>		<b>12,127</b>	<b>116,786</b>	<b>942,285</b>	<b>50,000</b>	<b>321,219</b>	<b>348,770</b>	<b>150,000</b>	<b>200.0%</b>
<b>NONCAPITAL EXPENDITURES</b>									
NONCAPITAL EXPENDITURES	300	0	0	160,227	170,840	170,840	194,783	230,300	34.8%
BANK FEES	352	0	0	1,250	1,575	1,575	0	0	-100.0%
<b>TOTAL NONCAPITAL EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>161,477</b>	<b>172,415</b>	<b>172,415</b>	<b>194,783</b>	<b>230,300</b>	<b>33.6%</b>
<b>CAPITAL OUTLAY</b>									
CAPITAL OUTLAY - LIGHT FLEET	200	0	0	887,180	0	21,320	14,122	0	0.0%
CAPITAL OUTLAY - HEAVY FLEET	210	0	0	2,490,191	0	0	8,372	0	0.0%
CAPITAL OUTLAY - COMMUNICATIONS EQUIPMENT	220	0	0	30,315	0	0	0	0	0.0%
CAPITAL OUTLAY - COMPUTER EQUIPMENT	230	0	0	1,323,043	63,900	63,900	-133	0	-100.0%
CAPITAL OUTLAY - MEDICAL EQUIPMENT	240	0	0	0	0	0	0	0	0.0%
CAPITAL OUTLAY - STATION EQUIPMENT	250	0	0	593,972	66,950	66,950	58,134	149,650	123.5%
CAPITAL OUTLAY - BUILDINGS & IMPROVEMENTS	260	0	0	117,037	65,400	6,540	59,989	0	-100.0%
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>0</b>	<b>5,441,737</b>	<b>196,250</b>	<b>158,710</b>	<b>140,484</b>	<b>149,650</b>	<b>-23.7%</b>
<b>TOTAL EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>5,603,214</b>	<b>368,665</b>	<b>331,125</b>	<b>335,267</b>	<b>379,950</b>	<b>3.1%</b>
<b>OTHER FINANCING SOURCES/(USES)</b>									
TRANSFER FROM GENERAL FUND	55-31-810	0	569,154	131,733	1,165,896	1,057,916	0	1,070,657	-8.2%
PROCEEDS FROM ISSUANCE OF DEBT	55-31-830	0	0	5,231,495	0	0	0	0	0.0%
CONTRIBUTION TO FUND BALANCE	55-40-910	0	0	0	0	0	0	0	0.0%
<b>NET TRANSFERS</b>		<b>0</b>	<b>569,154</b>	<b>5,363,228</b>	<b>1,165,896</b>	<b>1,057,916</b>	<b>0</b>	<b>1,070,657</b>	<b>-8.2%</b>
<b>NET EFFECT ON FIRE CAPITAL FUND BUDGET</b>		<b>12,127</b>	<b>685,940</b>	<b>702,299</b>	<b>847,231</b>	<b>1,048,010</b>	<b>13,503</b>	<b>840,707</b>	<b>-0.8%</b>
<b>PROJECTED ENDING FUND BALANCE</b>								<b>3,590,707</b>	

**GENERAL FUND CAPITAL REPLACEMENT PLAN: APRIL 16, 2020**

GENERAL FUND APPARATUS	Inventory				FY21/22		FY22/23		FY25/26		FY28/29		FY31/32	
	# Front Line	# Reserve	Current Cost	Life Span	#	2019 Cost	#	2019 Cost	#	2019 Cost	#	2019 Cost	#	2019 Cost
Type 1 Engine	12	7	\$727,000	10/12	3	\$2,181,000	3	\$2,181,000	3	\$2,181,000	2	\$1,454,000	3	\$2,181,000
Type 1/3 Engine	5	1	\$460,000	10/12		\$0		\$0	3	\$1,380,000	3	\$1,380,000		\$0
Type 3 Engine	2		\$460,000	10/12		\$0		\$0	2	\$920,000		\$0		\$0
Type 6 Engine	12	1	\$175,000	13/15	4	\$700,000	3	\$525,000		\$0	3	\$525,000		\$0
Truck	7	4	\$1,350,000	10/12	2	\$2,700,000		\$0		\$0	3	\$4,050,000	2	\$2,700,000
Ambulance	18	10	\$315,000	10/12	5	\$1,575,000	5	\$1,575,000	5	\$1,575,000	5	\$1,575,000	5	\$1,575,000
Heavy Rescue	2		\$850,000	19/21		\$0		\$0	1	\$850,000	1	\$850,000		\$0
Haz Mat	2		\$750,000	19/21		\$0		\$0	1	\$750,000		\$0	1	\$750,000
Air / Light	1		\$400,000	19/21	1	\$400,000		\$0		\$0		\$0		\$0
Tender	3	1	\$390,000	19/21	1	\$390,000		\$0		\$0		\$0	1	\$390,000
Water rescue	1		\$245,000	10		\$0	1	\$245,000		\$0		\$0		\$0
WLD Duty Truck	1		\$110,000	7/9		\$0	1	\$110,000		\$0		\$0		\$0
Battalion/District	4	1	\$117,000	4/6		\$0	4	\$468,000		\$0	4	\$468,000		\$0
Command Staff	4		\$50,000	7	2	\$100,000	2	\$100,000		\$0		\$0		\$0
Mechanic Trucks	4	1	\$100,000	7		\$0		\$0	2	\$200,000	2	\$200,000	1	\$100,000
Field Communication Trucks	2		\$130,000	4/6	2	\$260,000		\$0		\$0	2	\$260,000		\$0
Facilities Service Body Trucks	2		\$45,000	4/6		\$0		\$0	2	\$90,000		\$0		\$0
Staff Vehicles	51		\$34,000	7	10	\$340,000	13	\$442,000	13	\$442,000	13	\$442,000	10	\$340,000
Vans	5		\$49,900	7/9	1	\$49,900	1	\$49,900	1	\$49,900	1	\$49,900		\$0
Bomb Truck	2		\$150,000	7-10		\$0	1	\$150,000		\$0		\$0	1	\$150,000
ATV's	13		\$8,100	NA		\$0		\$0		\$0		\$0		\$0
UTV's	13		\$23,000	NA		\$0		\$0		\$0		\$0		\$0
Fork lifts	3		\$30,000	NA		\$0		\$0		\$0	1	\$30,000		\$0
Man Lifts	2		\$23,000	NA		\$0		\$0		\$0		\$0		\$0
Mobile Vehicle Lifts	1		\$100,000	10		\$0		\$0		\$0		\$0	1	\$100,000
Wood Chippers	3		\$60,000	NA		\$0		\$0		\$0		\$0		\$0
CTC Trailer	1		\$30,000	NA		\$0		\$0		\$0		\$0		\$0
Enclosed Trailers	19		\$15,000	NA		\$0		\$0		\$0		\$0		\$0
Heavy Haul trailer	1		\$59,000	NA		\$0		\$0		\$0		\$0		\$0
Haz Mat Trailer - Decon	1		\$140,000	20		\$0		\$0	1	\$140,000		\$0		\$0
Flatbed Trailers	8		\$6,000	15		\$0		\$0		\$0		\$0		\$0
Dump Trailer	1		\$12,000	NA		\$0		\$0		\$0		\$0		\$0
Fire Safety Trailer	1		\$45,000	NA		\$0		\$0		\$0		\$0		\$0
First Aid Events Trailer	1		\$30,000	NA		\$0		\$0		\$0		\$0		\$0
Driver Training Simulator	1		\$80,000	NA		\$0		\$0		\$0		\$0		\$0
Bomb Disposal Trailer	1		\$14,000	NA		\$0		\$0		\$0		\$0		\$0
Haz Mat Box Truck	1		\$120,000	19/21		\$0		\$0		\$0	1	\$120,000		\$0
Kenworth Tractor	3		\$165,000	19/21		\$0		\$0		\$0		\$0		\$0
John D Wheel Loader	1		\$20,000	NA		\$0		\$0		\$0		\$0		\$0
CAT SKID STEER	1		\$79,000	20		\$0		\$0		\$0		\$0		\$0
<b>Total Apparatus Cost</b>						<b>\$8,695,900</b>		<b>\$5,845,900</b>		<b>\$8,577,900</b>		<b>\$11,403,900</b>		<b>\$8,286,000</b>

GENERAL FUND EQUIPMENT	Inventory				FY21/22		FY22/23		FY25/26		FY28/29		FY31/32	
	# Front Line	# Reserve	Current Cost	Life Span	#	2019 Cost	#	2019 Cost	#	2019 Cost	#	2019 Cost	#	2019 Cost
SCBA Breathing Apparatus	175	75	\$6,600	15		\$0		\$0		\$0	250	\$1,650,000		\$0
SCBA Cylinder, 60 minute	90	10	\$1,220	15		\$0		\$0		\$0	100	\$122,000		\$0
SCBA Cylinder, 45 minute	450	50	\$1,300	15		\$0		\$0		\$0	500	\$650,000		\$0
SCBA Face piece	480	70	\$330	15		\$0		\$0		\$0	550	\$181,500		\$0
ZOLL Monitors	42	3	\$34,000	4/6		\$0	45	\$1,530,000		\$0	45	\$1,530,000		\$0
Auto pulse/CPR devices	24	6	\$12,000	8/10	30	\$360,000		\$0		\$0		\$0	30	\$360,000
Video Laryngoscopes	50	0	\$2,500	6		\$0		\$0	50	\$125,000		\$0		\$0

GENERAL FUND		Inventory			FY21/22		FY22/23		FY25/26		FY28/29		FY31/32	
APPARATUS	# Front Line	# Reserve	Current Cost	Life Span	#	2019 Cost	#	2019 Cost	#	2019 Cost	#	2019 Cost	#	2019 Cost
AED	10	0	\$1,200	10/12		\$0		\$0		\$0	10	\$12,000		\$0
Extrication	12	3	\$32,000	10/12	8	\$256,000		\$0		\$0		\$0		\$0
Thermal Imagers	66	4	\$7,000	7/9		\$0		\$0	70	\$490,000		\$0		\$0
Portable Radios DB	99	6	\$6,500	7/9		\$0	105	\$682,500		\$0		\$0		\$0
Portable Radio SB	294	25	\$3,100	7/9		\$0	319	\$988,900		\$0		\$0		\$0
Mobile Radios DB	36	10	\$6,100	10/12		\$0	5	\$30,500	5	\$30,500	5	\$30,500	5	\$30,500
Mobile Radios SB	145	40	\$4,800	10/12		\$0	5	\$24,000	5	\$24,000	5	\$24,000	5	\$24,000
GPH & X Portable BK	109	20	\$2,100	7	129	\$270,900		\$0		\$0	129	\$270,900		\$0
GMH Mobile DMH	36	20	\$2,660	8	20	\$53,200		\$0		\$0	56	\$148,960		\$0
Stretchers	17	10	\$18,700	7		\$0	10	\$187,000	10	\$187,000	10	\$187,000	8	\$149,600
Stair Chair	17	15	\$3,500	7	27	\$94,500	5	\$17,500		\$0	27	\$94,500		\$0
Filtered Water/Ice Machines	27		\$2,100	8		\$0		\$0		\$0	27	\$56,700		\$0
HazMat ID	2	0	\$67,000	10	1	\$67,000		\$0		\$0		\$0	1	\$67,000
Confined space comms kit	1	0	\$11,000	15	1	\$11,000		\$0		\$0		\$0		\$0
Hasty search kit	1	0	\$15,000	8/10		\$0	1	\$15,000		\$0		\$0	1	\$15,000
Airbag kit	1	0	\$22,000	12	1	\$22,000		\$0		\$0		\$0		\$0
Water Drone/Remote Op Veh	1		\$49,650	5/7		\$0		\$0	1	\$49,650		\$0	1	\$49,650
Hydro Fusion Kit	2		\$13,500	10	2	\$27,000		\$0		\$0		\$0	2	\$27,000
Hazmat Training Props	1		\$12,600	10	1	\$12,600		\$0		\$0		\$0	1	\$12,600
Bomb Suits	2		\$35,000	7		\$0	1	\$35,000	1	\$35,000		\$0		\$0
Servers	21		\$7,700	6	5	\$38,500	5	\$38,500	5	\$38,500	5	\$38,500	5	\$38,500
Network Devices	6		\$12,700	9	2	\$25,400	2	\$25,400	2	\$25,400	2	\$25,400	2	\$25,400
Storage Devices	5		\$85,800	6	2	\$171,600	2	\$171,600	2	\$171,600	2	\$171,600	2	\$171,600
Officer MDC	31	0	\$2,300	3		\$0	31	\$71,300	31	\$71,300	31	\$71,300	31	\$71,300
Patient Care MDC	38	11	\$2,100	3		\$0	49	\$102,900	49	\$102,900	49	\$102,900	49	\$102,900
Total Equipment Cost						\$1,409,700		\$3,920,100		\$1,350,850		\$2,945,760		\$1,145,050

GENERAL FUND		Inventory			FY21/22		FY22/23		FY25/26		FY28/29		FY31/32	
FACILITIES		Current Cost			#	2019 Cost	#	2019 Cost	#	2019 Cost	#	2019 Cost	#	2019 Cost
Logistics building maintenance bay separator		\$130,000				\$0		\$0		\$0		\$0		\$0
Training Classroom / Office Space		\$1,500,000			1	\$1,500,000		\$0		\$0		\$0		\$0
Training Simulation House (Each Battalion)		\$250,000				\$0	2	\$500,000	2	\$500,000		\$0		\$0
Communications Workspace at Warehouse		\$73,600			1	\$73,600		\$0		\$0		\$0		\$0
Station 120 NW Exterior Wall Repair		\$40,000			1	\$40,000		\$0		\$0		\$0		\$0
						\$0		\$0		\$0		\$0		\$0
						\$0		\$0		\$0		\$0		\$0
Total Facilities Cost						\$1,613,600		\$500,000		\$500,000		\$0		\$0

Total General Fund Cost						\$11,719,200		\$10,266,000		\$10,428,750		\$14,349,660		\$9,431,050
Cash available														
Amount to be financed						\$11,719,200		\$10,266,000		\$10,428,750		\$14,349,660		\$9,431,050
Annual payment: 7 year lease with 3.0% rate						\$ 1,724,397		\$ 1,510,569		\$ 1,534,516		\$ 2,111,450		\$ 1,387,712

Three lease payments would be included at any one time in the annual UFA budget. Estimated payment is determined using simple interest.

The Capital Replacement Fund will receive funding from the sale of surplus and any additional appropriations during the budget process. This fund will provide some capital purchases with cash to reduce the dependence on loans and to allow some "off cycle" capital purchases.

# EMERGENCY MANAGEMENT CAPITAL REPLACEMENT

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## Revenue & Other Financing Sources

None

## Capital Outlay Detail by Account

Account	Description	Account Total
55-40-200	CAPITAL OUTLAY - LIGHT FLEET	\$0

**EMERGENCY MANAGEMENT CAPITAL REPLACEMENT**

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	YTD ACT (3/31)	PROPOSED	% INCREASE
	GL	FY16-17	FY17-18	FY18-19	FY19-20	FY19-20	FY19-20	FY20-21	BEGINNING
		EM Cap 56	EM Cap 56	EM Cap 56	EM Cap 56	EM Cap 56	EM Cap 56	EM Cap 56	FY19 to FY20
									BUDGET
<b>PROJECTED BEGINNING FUND BALANCE</b>								<b>79,260</b>	
<b>REVENUE</b>									
SALE OF CAPITAL ASSETS	NEW	0	0	0	0	0	0	0	0.0%
INTEREST INCOME	56-31-820	0	0	0	0	0	0	0	0.0%
<b>TOTAL REVENUE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>									
CAPITAL OUTLAY - LIGHT FLEET	200	36,642	0	65,613	60,000	60,000	60,176	0	-100.0%
<b>TOTAL CAPITAL OUTLAY</b>		<b>36,642</b>	<b>0</b>	<b>65,613</b>	<b>60,000</b>	<b>60,000</b>	<b>60,176</b>	<b>0</b>	<b>-100.0%</b>
<b>TRANSFERS IN/(OUT)</b>									
TRANSFER FROM EMERGENCY MANAGEMENT FUND	56-31-810	40,000	57,500	40,000	60,000	60,000	60,000	0	-100.0%
CONTRIBUTION TO FUND BALANCE	56-40-210	0	0	0	0	0	0	0	0.0%
<b>NET TRANSFERS</b>		<b>40,000</b>	<b>57,500</b>	<b>40,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>-100.0%</b>
<b>NET EFFECT ON EM CAPITAL FUND BUDGET</b>		<b>3,358</b>	<b>57,500</b>	<b>-25,613</b>	<b>0</b>	<b>0</b>	<b>-176</b>	<b>0</b>	<b>0.0%</b>
<b>PROJECTED ENDING FUND BALANCE</b>								<b>79,260</b>	

APPENDIX ONE: GLOSSARY



# APPENDIX ONE – GLOSSARY

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**ACLS - Advanced Cardiac Life Support:** A certification that all paramedics must have, nationwide, to practice as a paramedic. It involves a two-year recertification and refers to the urgent resuscitation efforts of adults.

**AED - Automatic External Defibrillator:** A piece of equipment that provides an electrical shock to somebody in cardiac arrest. It is easy to use and is usually seen in public places for anybody to help the patient.

**AEMT - Advanced Emergency Medical Technician:** A medical certification in between basic Emergency Medical Technician (EMT) and paramedic. Seen more in rural areas and other departments. This certification can be qualified as ALS (Advanced Life Support).

**Ambulance:** UFA labels ambulance delivery as either ALS (advanced life support) or BLS (basic life support). There can be specialized ambulance service, but UFA has the two listed above.

**Apparatus:** This refers to any fire truck, fire engine or any other vehicle used in firefighting efforts, hazardous materials response, heavy rescue, or other special operations response. There are many types of apparatus and "typing" the apparatus is a national system used to ensure ordering the right apparatus for the right assignment. The typical fire engine you see every day is a TYPE I. This means it meets all the requirements to rate it a TYPE I. These requirements typical are including a pump that operates at 1000 gpm, a 400 gal/tank and various minimum length hoses. A TYPE III is usually designed for wildland firefighting and we have several of these as well. A TYPE VI is a smaller firefighting apparatus and looks like a flatbed pickup truck with a fire pump in the back.

**ALS – Advanced Life Support:** A medical response term defining the level of care delivered. This means one more paramedics and their appropriate equipment. This response can deliver advanced life saving techniques such as shocking the heart in cardiac arrest, securing advanced airways (intubation), and administering many different drugs.

**Balanced Budget:** A budget where Revenues and Other Finances Sources equal Expenditures and Other Financing Uses.

**BLS – Basic Life Support:** A medical response term defining the level of care delivered. This means any response without a paramedic or the paramedic level equipment. This response can deliver basic life saving techniques such as blood loss control, splinting, breathing for patients, and administering some drugs.

**Call Processing Time:** The time it takes VECC (Valley Emergency Communications Center) to gather information about an emergency and dispatch a crew.

**CAP – Community Awareness Program**

**Capital Expenditures:** An item with individual cost greater than \$5,000 and a useful life of more than one year

**CCTA – Complex Coordinated Terrorist Attack**

**CJIS – Criminal Justice Information System:** This is a computerized criminal justice information system that is a counterpart of the FBI's National Crime Information Center (NCIC), and is centralized in Washington D.C. It is maintained by the Department of Justice (DOJ) in each state and is available to authorized local, state, and federal law enforcement and criminal justice agencies.

**CIKR – Critical Infrastructure and Key Resources**

# APPENDIX ONE – GLOSSARY

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**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.

# APPENDIX ONE – GLOSSARY

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**IMT - Incident Management Team:** A set of individuals operating in specific roles that can be deployed to any type of incident. These teams usually do not take over incidents, but are there to support Operations through multiple operational periods (many days).

**ISO – Insurance Service Office:** This is a for profit organization that provides statistical information on property/casualty risk. For many years the "ISO Rating" had a large impact on most fire departments. The ISO (PPC) rating is from 10 - 1, with the lower score being better. At one time, almost all insurance companies calculated rates based upon the ISO rating.

**Kronos:** UFA's online timekeeping, payroll and HR system.

**Minimum Staffing:** Required minimum number of personnel on-shift in stations every day.

**Naloxone (Narcan):** The drug used to combat an opioid overdose.

**NFPA – National Fire Protection Association:** A global nonprofit organization, established in 1896, devoted to eliminating death, injury, property and economic loss due to fire, electrical and related hazards. This organization sets standards to which the firefighting profession measures their own organizations.

**NWCG – National Wildland Coordinating Group:** Provides national leadership to enable interoperable wildland fire operations among federal, state, local, tribal, and territorial partners.

**NWCG Task Book:** A book requiring check-offs verifying that the applicant has the knowledge, skills and abilities to perform the duties of the specific position. There are dozens of these books that provide a framework to qualify into more responsible positions in the wildland firefighting world.

**OSHA – Occupational Safety and Health Administration**

**PALS – Pediatric Advanced Life Support:** A certification that all paramedics must have, nationwide, to practice as a paramedic. It involves a two-year recertification and refers to the urgent resuscitation efforts for children.

**Peak Time (Load):** Time of day when most 9-1-1 calls come into the stations. Generally considered 7 a.m. to 7 p.m.

**PPE – Personal Protective Equipment:** Safety equipment for personnel. This is a very general term and can include ear protection, helmets, eye protection, proper footwear, gloves and fire turnouts.

**PulsePoint:** An app that allows users to register (for free) and be available for help when someone near them needs CPR. When your phone is activated, you will receive an alert when someone near you needs CPR. The app also shows where the nearest AED is located. This is available in Utah County (early 2018) and we are expecting this to be available for Salt Lake County soon.

**Quint:** A fire truck that is designed to provide five tools for firefighters: supply fire streams and water supply (pump, water tank and hoses), provide personnel with access to elevated areas (ground ladders), and provide elevated master fire stream (aerial device).

**Regionalized Costs:** Regional costs include; EMS transport, additional engine/truck companies, battalion chiefs, district chiefs, Training, Prevention, Investigation, Safety, Information Outreach, Information Technology, Logistics, Human Resources, Finance, Legal, Administration, and station operating costs. These costs are shared by all members of the UFA.

**Response Time:** The time it takes a crew from dispatch alerting them of a call, to the time they arrive at the address given.

# APPENDIX ONE – GLOSSARY

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**Retirement (Tier 1/Tier 2):** Prior to July 1, 2011 employees would earn 2.5% pension credit per year up to 20 years and 2% for each year worked after that with no limits on how much they can earn (Tier 1). Since the implementation of the Tier 2 Public Safety & Firefighter system July 1 2011, new employees have two options. In option one they can earn 1.5% pension credit for each year worked as well as 1.26% 401k contribution. In option two, an employee can take a 12% contribution into a URS 401k plan. Employees have one year after their hire date to choose an option.

**RRAP:** Regional Resiliency Assessment Program

**Rovers:** Any person, regardless of rank, that does not have a bid at a particular station. Bids refer to a seniority-based system that allow our operations people to secure a spot at a particular station.

**RTF – Rescue Task Force:** A group that involves fire departments and police departments. This is designed to get paramedics into hostile areas near active shooters with police escort. With cover from law enforcement, paramedics can treat and potentially save victims before they succumb to their wounds.

**SAR – Suspicious Activity Reporting**

**SCBA (masks and packs) - Self Contained Breathing Apparatus:** These are the packs firefighters wear into environments that are unsuitable for life. The masks are fitted for each individual and then secured to the airpicks with universal fittings. The bottles contain compressed air (same as you are breathing now), NOT pure oxygen.

**S.L.I.C.E.-R.S.:** A nationally recognized acronym within the fire industry and UFA's desired way to operate efficiently and effectively on the fireground. This is a science driven strategy that we have adopted to better save life, property and stabilize incidents.

**S – Size up:** Common practice, nationwide, to alert everyone listening to what is going on, what we are going to be doing and what else we might need right now.

**L – Locate the fire:** To the best of our abilities, “read” the building, “read” the smoke, “read” the conditions and determine where the fire is located inside the structure.

**I – Identify/Isolate and control the flow path:** Fire breathes. When we say flow path, we are speaking about the lanes or paths the fire is pulling air from to breathe. Sometimes these paths are pulling from the same place and sometimes these paths come from one place and go to another. To keep our people safer, it is imperative that we understand and act upon these flow paths.

**C – Cool the fire from the safest location:** Getting water on the fire (and subsequently all heated gases) to cool down the environment. This keeps our people safer inside, reduces temperatures by hundreds of degrees and make the structure more inhabitable in case of trapped victims. We do this from outside the structure or from a safer location outside the fire room.

**E – Extinguish the fire and protect exposures:** Exposures refer to anything near or around the main fire. A structure fire produces a lot of heat and a house nearby, or a fence, or a car could ignite due to the radiant heat spread.

**R – Rescue:** If there is a rescue to take place, we rescue. The reason that it is this low in the acronym is that cooling the fire (and subsequent gases and air) is the best possible scenario for anyone trapped inside a burning building.

**S – Salvage:** This term refers to us trying to save as much of the property as possible. This could include throwing tarps onto large areas of personal property, moving items away from fire or water, or just spending some time removing and then securing valuables from the house.

# APPENDIX ONE – GLOSSARY

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**SLIC** – Salt Lake Intelligence Center

**SOC** – Standard of Coverage: The Commission of Fire Accreditation International (CFAI) defines the Standard of Coverage as, "a rational and systematic way of looking at the basic service provided by an emergency services agency." Many factors are included in this evaluation such as community profiles, community risks, fire-scene tasks, and both the type and quantity of emergency calls.

**Stacks:** This refers to the designated group of units (fire engines, fire trucks, ambulances) that will respond to any given address depending on the nature of the call. A fire in a single-family dwelling will get a different response than a broken leg. A fire in a high-rise building would get a different response than a five-car crash on Interstate 15.

**Staffing cost for Engine and Truck Companies:** The total cost to staff one engine or truck company in its first due area for 24/7 staffing. This includes the normal "rover firefighters" and the overtime for backfill. These costs are proportioned for each UFA member.

**Station Operating Costs:** The costs that are specific to operating each fire station are also included in the regional cost. Those include engine and truck maintenance, lease payments for engines and trucks, fee for dispatch services, operational small equipment, turnouts, station computers and connectivity, mobile data computers, defibrillators, EMS supplies, station maintenance, fuel and station utilities.

**Strike Team:** Specified combinations of the same kind and type of resources, with common communications and a leader

**Task Force:** A group of resources with common communications and a leader that may be pre-established and sent to an incident or formed at an incident. At Unified Fire Authority this often refers to either Utah Task Force 1, a USAR (Urban Search and Rescue) team that is deployed or called out by FEMA for national disasters. A task force could also be a group of wildland firefighters from several agencies deployed to other states to fight fires per EMAC.

**Task Book:** A book requiring check-offs to ensure that the applicant has the knowledge, skills and abilities to perform the duties of the specific position. There are dozens of these books that provide a framework for personnel to qualify for more responsible positions.

**TECC** – Tactical Emergency Critical Care

**TIC – Thermal Imaging Camera:** A handheld piece of equipment that allows firefighters to see and read heat levels in very poor visibility. The TIC can see through light smoke when our eyes cannot. It is a very popular piece of equipment nationwide and has changed some aspects of our operations on the fireground.

**Total Member Fee:** The total cost of UFA services less any external revenue.

**Travel Time:** The time from the moment a crew leaves their station and arrives at an event scene.

**THIRA** – Threat and Hazard Identification and Risk Analysis.

**Time to Take Action on Scene:** The time it takes to assess a scene and make a decision on how the crew will respond.

**TRAN – Tax Revenue Anticipation Notes:** These are **notes** issued by states or municipalities to finance current operations before **tax revenues** are received. When the issuer collects the **taxes**, the proceeds are then used to retire that debt.

# APPENDIX ONE – GLOSSARY

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**Truck Company:** A crew of three or four firefighters working on an apparatus with a fixed aerial ladder. The apparatus carries the tools necessary to assist the firefighters in solving most problems they face, including medical emergencies.

**Turnouts:** The specialized boots, pants, coat and helmet that firefighters wear into hazardous incidents.

**Turnout Time:** The time it takes an individual (or crew) to put on their fire protective clothing. Also refers to the time it takes a crew to go in-route to an emergency call from the time of dispatch information has been received.

**UPIC – Unified Police Intelligence Center**

**USAR – Urban Search and Rescue:** At Unified Fire Authority this refers Utah Task Force 1, a USAR team that is deployed or called out by FEMA for national disasters.

**VEBA – Voluntary Employees Beneficiary Association Plan**

**VECC - Valley Emergency Communications Center:** This is the collection point for all 911 calls for UFA. Call takers assess the needs of the caller, re-route the call to fire or police (or animal control) and then we are dispatched by VECC. Once we are on an incident, any resources we need are routed through VECC over the radio.

**Wildland Urban Interface:** This is a term we use to define the situation where a wildland fire encroaches onto an urban area and threatens any man made structure.

**ZOLL Monitors:** These are pieces of equipment that are carried by all ALS units within the UFA. More specifically, they display the electrical activity of a patient's heart and are manual defibrillators that can deliver energy (shocks) to sick hearts.

## APPENDIX TWO: COMPENSATION & BENEFITS



*Compensation & Benefits*

*FY20/21 Pay Plans*

*FY20/21 Pay Plan Summary of Options*

*Wage Comparable Tables*

*Job Classification Review – Civilian Positions*



# COMPENSATION & BENEFITS

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## COMPENSATION AND BENEFIT PROCESS FOR FY20/21

### Sworn (Firefighter) Employee Compensation

HR staff prepared an updated Wage Comparable Report (provided for reference in this section), identifying the total base wage for all sworn firefighter ranks, to illustrate UFA's position in the market relative to the fifteen comparable jurisdictions. This report was reviewed by IAFF Local 1696 and was accepted by both HR Staff and Labor.

Based on the Wage Comparable Report, the UFA Compensation & Benefits Committee in their March 2020 meeting, considered a pay proposal worksheet (provided for reference in this section) aimed at providing the 1.8% cost of living adjustment (COLA) along with market adjustments for several of the sworn firefighter ranks. The pay proposal also converted the sworn firefighter pay plan from a twelve-step plan to a ten-step plan. Based on the actions taken by the UFA Board of Directors in last year's budget process, most ranks had made significant inroads to the adopted "Top 3" target (at the top-step comparison point) and the pay proposal presented this year would have adjusted all ranks to meet that target. The pay proposal worksheet proposed increases ranging between 1.8% (COLA only) and 7.2%. Overall, the proposal had a 2.23% impact to the member fee. This increase would have been on top of accounting for the full cost of the January 1, 2020, sworn firefighter increase that was approved during the FY19/20 budget process.

As the COVID-19 situation was just developing at the time of the Compensation & Benefits Committee meeting, the Committee expressed concern and reservations regarding the pay proposal given the anticipated, but uncertain, economic impact of the pandemic on their respective entities. Through discussion, it was apparent that most of the UFA member entities were not expecting to implement COLAs in the next fiscal year for employees in their own agencies, but were hoping to reopen their budgets in January 2021 once the economic impact could be more accurately ascertained, and consider pay increases at that time. As a result, UFA's base budget was refined to leave sworn firefighter and civilian pay rates at their existing levels, with no COLA or market increase, when presented to the Finance Committee. The Compensation & Benefits Committee also indicated their willingness to reexamine the situation in January 2021.

### Civilian Employees Compensation

Civilian employees pay rates were also left unchanged, with no COLA increase and an expected follow-up review in January 2021. HR staff continued the three-year classification review process for full-time and part-time Civilian positions. Eight positions were reviewed in this year's cycle and seven of those were determined to be appropriately classified with respect to the market, and an additional part-time position was reclassified to a lower pay grade following that process. Four positions remain to be reviewed and have been delayed due to restructuring within their divisions. A summary memo of this process is provided in this section.

### Health, Dental and other Insurance Renewals

The Compensation & Benefits Committee reviews claims experience data related to UFA's health insurance on an ongoing basis throughout the year. There were some significant large claimants during the plan year and the loss ratio for the rolling 12 months was at 102.9%. Based on those figures, their analysis of medical trend and their underwriting model, SelectHealth issued an initial renewal increase of 5.9%. Through strong work by UFA's broker partner (Gallagher), including a deep-dive analysis of some of the costs associated with the high claimants, UFA ultimately negotiated 2.7% renewal. As a result, rather than facing a \$410,596 increase in health insurance premiums, that amount was reduced to \$187,698.



# COMPENSATION & BENEFITS

In addition to reviewing claims data, the Compensation & Benefits Committee examines and considers potential changes to UFA's health plan designs including self-insured funding, HSAs with high-deductible health plans and SelectHealth's SHARE program each year. No large-scale changes to plan design were recommended during this year's budget process based on a cost-benefit analysis provided by Gallagher and the significantly lower than expected renewal increase.

Dental coverage, including the carrier, remained the same as well. Dental insurance premiums increased by 1.9%, or \$8,660.

The three new voluntary benefit options (AFLAC's Critical Illness and Hospital Indemnity plans and InfoArmor's identity theft protection plan), which were approved by the UFA Board during the FY19/20 budget process, proved to be very popular with employees and were continued. Enrollment included: 200 employees in the critical illness plan, 177 in the hospital indemnity plan, and 123 in the identify theft protection plan. Employees pay the full cost of the plans, but due to the size of the organization, the providers were able to offer significant rate discounts, extended coverage and portability options for employees following termination of UFA employment. In addition, HR staff identified that employees who participate in a standard UFA physical are also eligible for a Health Screening Benefit reimbursement of \$100 under the critical illness plan.

Additionally, 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 Human Resources Division and Gallagher have also maintained a comprehensive Benefit Summary booklet as part of the online system, which identifies carriers, enrollment rules, rates for coverage, etc. The online system has proven valuable as well during the COVID-19 situation as interfaces with employees and applicants have shifted from in-person meetings to digital platforms.

## Utah Retirement System Changes to Tier 2 Firefighter System

The Utah State Legislature passed Senate Bill 129 in 2019 and the associated statutory changes to the Tier 2 Firefighter System will take effect on July 1, 2020. The primary changes under the Hybrid Option are to increase the multiplier from 1.5% to 2% (on service earned after July 1, 2020) and increase the employer funding from 12% to 14%. Under the 401(k) Option, the primary change is to increase the employer contribution from 12% to 14%. The bill designates that employees pay the contribution rate beyond the 14% (for 2020-21 that amount is 2.27%), but the employer can elect to pick that up. Since 2018 UFA has been contributing an additional 6% to the 457 accounts of all Tier 2 Firefighter employees and that amount will be offset by the additional 2% employer contribution. With regard to the employee portion, we will be conducting a vote of all affected employees to determine if they would prefer to make that contribution themselves (an increase the overall amount being contributed) or have UFA cover the pickup portion from the additional amount that is already being contributed. The majority vote will determine the course of action.



# COMPENSATION & BENEFITS

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## Local 1696 Compensation & Benefits Committee

In 2019, Local 1696 formalized the creation of an internal Compensation & Benefits Committee. That group provided key feedback to the UFA Compensation & Benefits Committee and Finance Committee during discussions and deliberations regarding wages and benefits.

The Local 1696 Committee also assisted in developing an employee survey, conducted by Gallagher in September 2019, that dealt with various benefit practices and employee preferences with regard to elements of the benefits package. 107 employees participated in the survey. The survey will be repeated periodically and will assist UFA in considering potential changes or enhancements to its benefits programs. The results of that survey were distributed to all employees as well as the members of the UFA Compensation & Benefits Committee.

## GENERAL WAGE HISTORY

UFA has five primary types of wage increases available to employees:

- Merit/"step" increases are given on the employee's anniversary date and have been set at 2.75% since 1994 when the Firefighter Step Plan was adopted. To be eligible, an employee must be below the maximum of their pay range.
- 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 amount of the increase is defined within the Firefighter Pay Plan and is consistently applied to all individuals who follow that 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 into a new position with a higher pay grade. The Fire Chief, in conjunction with the appropriate Section or Division Chief, determines the amount of the increase. Overall pay ranges for full-time and part-time Civilian employees are defined on the Civilian pay plan.
- Longevity awards are given the last pay period in December and are awarded as a 1% lump sum, so they are non-cumulative. To be eligible, an employee must have been at the maximum of their pay range for the entire preceding year.
- COLA increases are a cost-of-living adjustment and the reference index is the CPI-U (Consumer Price Index), U.S. City Average (Average/Average). COLA increases shift the entire pay plan, and the wages of all full-time employees, by an amount that is in line with the overall market in that given year. Part-time employees in civilian support positions also receive COLA increases. Pay rates for part-time EMS employees and seasonal Wildland Firefighters are governed by their respective pay plans and as such, they do not receive COLA increases unless specifically incorporated into their pay plan through the budget process.
- Market Adjustments are given to bring employees into a competitive wage with other comparable agencies. Market adjustments shift either the entire pay plan, or the specific pay range for a particular rank (or position in the case of Civilians), depending on if they are targeted or global. They also apply to all employees within the affected rank or position classification.



# COMPENSATION & BENEFITS

UFA was faced with difficult decisions following the 2007-2009 recession. Utah Retirement Systems suffered extensive losses during that time and as a result, restructured the pension system, adding the Tier 2 program. As part of that restructuring, the retirement rates paid to URS for existing employees increased for several years. Health care costs also continued to rise each year. Those costs, combined with the overall effects of the economy, had an impact on employee wages.

Just prior to the recession, the UFA Compensation & Benefits Committee adopted the CPI-U as the comparison index as it was the index also used by URS as a reference for their COLA rates. Prior to that, COLA increase amounts were decided upon as part of the budget process after reviewing wage comparisons with other jurisdictions. Following the recession, the CPI-U was referenced, but was often not attainable. In four of the years following the recession, UFA gave no COLA increase. Due to the 2020 COVID -19 pandemic, UFA also did not provide a COLA increase for FY 2020-21. In the years following the 2007-2009 recession, the approved wage increase has exceeded the CPI-U in a conscious effort by the UFA Board of Directors to increase wages. The Board approved a significant increase to sworn Firefighter wages in the 2019-20 budget process, which advanced most ranks to meet the "top 3" target discussed earlier.

With the exception of FY10/11, UFA has provided merit increases every year. In 2010, the year where no merit increase was given, UFA reduced the entry-level firefighter and paramedic salaries by 2.75% by adding a Step 0 step to the Firefighter pay plan, increasing it from a twelve-year plan to a thirteen-year plan. This did not affect the salaries of any existing employees, but did lower the starting salaries for those who were hired subsequently.

In FY18/19, the UFA Board of Directors eliminated the Step 0 from the Firefighter pay plan, returning it to a twelve-year plan. They also increased the entry grade for firefighter from P9 to P11 and implemented a 457 contribution of 6% for Tier 2 Firefighter employees in order to move the entry Firefighter position within the "top three" target. They also added a 457 contribution of 3% for Tier 2 Civilian employees.

In FY19/20, the UFA Board of Directors further modified the Firefighter pay plan to create "double-steps" (5.58% vs. 2.75% increases) at steps 5, 9 and 12. In addition, the AEMT rank was added and designated as the appropriate comparison for Senior Firefighter in the Wage Comparable Report.

Also in FY19/20, recognizing the difficulty UFA was having in attracting and maintaining key part-time employees in Civilian positions, the UFA Board eliminated the separate part-time Civilian pay plan and adopted a single Civilian (Merit) pay plan for both full-time and part-time employees. This modification provides for part-time employees to be compensated at a comparable hourly rate in relation to their established pay grade.



# COMPENSATION & BENEFITS

The chart below summarizes the COLA, merit and longevity increases for UFA since July 1, 2007. For comparison, it also references the CPI-U.

UFA Historical Wage Increases 2007 to Present				
Year	Merit Increase	Longevity Award	Wage Increase	CPI-U Avg/Avg*
FY07/08	Yes	Yes	2.7%	2.8%
FY08/09	Yes	Yes	2.8%	3.8%
FY09/10	Yes	Yes	<b>None</b>	-0.4%
FY10/11	<b>None</b>	<b>None</b>	<b>None</b>	1.6%
FY11/12	Yes	<b>None</b>	1.6%	3.2%
FY12/13	Yes	Yes	<b>None</b>	2.1%
FY13/14	Yes	Yes	<b>None</b>	1.5%
FY14/15	Yes	<b>None</b>	2.0%	1.6%
FY15/16	Yes	Yes	3.0%	0.1%
FY16/17	Yes	Yes	3.0%	1.3%
FY17/18	Yes	Yes	3.0%	2.1%
FY18/19	Yes	Yes	2.5%	2.4%
FY19/20	Yes	Yes	10.6%**	1.8%
FY 20/21	Yes	Yes	<b>None</b>	

\* The CPI-U shown is the year-end average-to-average comparison. Therefore, the number shown would have been used as the reference number for the **following** fiscal year.

\*\* This increase is for sworn Firefighter employees at Step 12. Employees at Steps 1 through 4 received a 2% increase; those at steps 5 through 8 received a 4.8% increase and those at steps 9 through 11 received a 7.6% increase. Civilian employees received a 2% increase.

## BENEFIT HISTORY

In an effort to deal with rising costs and potential long-term financial liability, UFA has made modifications in several benefit areas since its inception:

- A contract was established, following a competitive RFP process, with Gallagher as the UFA's benefit broker. They provide consultation services regarding best practices, negotiate rates with benefit vendors and provide expertise and support in all areas of benefits administration.
- The 457 deferred compensation match program (2% contribution with an additional 1% match) was eliminated in 2009, just one year after it was implemented. In 2018, however, 457 contributions began again for Tier 2 employees to offset the impact of 2011 changes to the URS retirement system. Sworn Tier 2 employees receive a 6% contribution and civilian Tier 2 employees receive a 3% contribution. Tier I employees do not receive a contribution.
- Post-retirement health benefits were eliminated in two phases, beginning in 2012. Prior to that, UFA had covered the cost of 80% of the employee's premium from the time of retirement until the individual reached age 65 (Medicare-eligible) and then continued to cover 80% of the employee's Medicare supplement premium if they opted for a URS plan. In 2012, the supplement premium program was eliminated, and in December 2013, the general post-retirement insurance program was also eliminated. The value of that benefit at the time of elimination was \$3,445.68 annually. In an effort to minimize the impact of the change for existing employees, the UFA Board of Directors authorized the implementation of a Voluntary Employees Beneficiary Association Plan (VEBA) plan and contributed \$1.75 million to that plan, primarily from fund balance, distributed



# COMPENSATION & BENEFITS

among 352 UFA employees with four or more years of service, based on a formula involving age and years of service. Those contribution amounts ranged from \$25 to \$28,000 per employee, with an average amount of \$4,971.

- Also in 2013, the UFA Board of Directors implemented a buy-back plan for sick leave that continues to serve as a means for employees to add funds to their VEBA account.
- SelectHealth was selected as UFA's health care provider for FY14/15, which helped to reduce premium increases but provided a narrower network option to employees (MedPlus plan). Those employees seeking to still participate with a broader network have access to the CarePlus plan, but pick up the full extra cost of that plan. Up until 2018, that broader network included the U of U Hospitals and Clinics, but due to changes at SelectHealth, those facilities are no longer participating providers.
- A health reimbursement arrangement (HRA) was introduced to take advantage of securing 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 remains at \$500 individual/\$1,000 family.
- At the request of employees, several employee-paid, voluntary benefit programs were added, including critical illness, hospital indemnity, vision and identify theft protection.
- In January 2020 a long-awaited Vacation Buyback 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.

Since its inception, UFA has maintained an 80% (employer)/20% (employee) split with regard to health care 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. The current cost of that premium is 76% more than it was ten years ago.

<b>UFA Employee Monthly Family Healthcare Premium Changes July 2010 to present</b>		
<b>Fiscal Year</b>	<b>Employee Premium</b>	<b>Increase from Prior Year</b>
FY10/11	\$181.50	11.7%
FY11/12	\$205.10	13%
FY12/13	\$224.60	9.5%
FY13/14	\$250.68	11.6%
FY14/15	\$256.38	2.3%
FY15/16	\$260.48	1.6%
FY16/17	\$273.50	5.0%
FY17/18	\$289.92	6.0%
FY18/19	\$301.52	4.0%
FY19/20	\$312.08	3.5%
FY 20/21	\$320.50	2.7%

A review of health care premium data gathered in January 2018 from the fifteen jurisdictions identified as comparable, the UFA employee premium amount was almost double the amount paid on average for the other jurisdictions that still offer a traditional plan. Only two of those jurisdictions (West Valley City and



# COMPENSATION & BENEFITS

South Jordan) had employee premium amounts similar to UFA (\$299.32 and \$296.03) and those two were the only ones who also had an 80%/20% split. The others had splits that range between 100%/0% to 90%/10%, which helps explain the significant difference in premium. Updated information from these other jurisdictions will continue to be collected, reviewed and analyzed as part of the budget processes in future years.

## RETENTION HISTORY

UFA's overall turnover rate for firefighters has generally been low (<5%) and has not significantly fluctuated over the last eleven years. The chart below shows the number of firefighter employees who have either retired, resigned, or left under other circumstances (death or involuntary termination) with the corresponding turnover rate.

UFA Attrition and Turnover - Sworn Firefighter Ranks 2009 to Present						
Year	Number of Employees	Retirements	Resignations	Other Terminations	Total Attrition	Total Turnover
2009	385*	8	2	1	11	2.86%
2010	390*	7	1	2	10	2.56%
2011	419	2	4	0	6	1.43%
2012	421	6	0	1	7	1.66%
2013	439	11	2	1	14	3.19%
2014	451	6	4	0	10	2.22%
2015	452	9	5	0	14	3.10%
2016	454	4	6	0	10	2.20%
2017	417	20	8	0	28	6.71%**
2018	424	20	8	3	31	7.31%
2019	433	9	4	2	15	3.46%
2020YTD	436	3	1	1	5	1.15%
TOTAL		96	42	10	138	Average 3.15%

\* The specific employee numbers for these two years were not available. These are very close estimates.

\*\* 2017 was the year the Draper separation occurred. Retirees were offered an incentive (increased percentage cash-out for accrued sick leave balances) to offset the impact and six of the employees who resigned that year accepted promotions with Draper.



# COMPENSATION & BENEFITS

The chart below focuses on the employees who have resigned, including turnover rate, and indicates if they left to work for another Fire Department and if they were leaving for the same position or a promotion. When looking at resignations only, the turnover rate is <2% for the time-period reported. There had been an upward trend in total turnover, 6.71% in 2017 and 7.31% in 2018, but since then, the rate appears to be returning to numbers that are more typical. In 2017, the rise can be partially explained by the fact that several individuals took advantage of the retirement incentive that was offered to offset the impact of Draper's withdrawal from the UFA or simply resigned to take promotions with Draper. There were no such special circumstances in 2018.

UFA Resignations - Sworn Firefighter Ranks 2009 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
2009	2	0.52%	0	1	1
2010	1	0.26%	0	0	1
2011	4	0.95%	0	1	3
2012	0	0.00%	0	0	0
2013	2	0.46%	0	0	2
2014	4	0.89%	0	0	4
2015	5	1.11%	0	1	4
2016	6	1.32%	2	1	3
2017	8	1.92%	6	0	2
2018	8	1.89%	1	1	6
2019	4	0.92%	1	1	2
2020 YTD	1	0.23%	0	0	1
TOTAL	45	Average 0.87%	10	6	29

Of those who have resigned to take positions with other Fire Departments during the time period reported:

- Eight went to Draper
- Two went to Salt Lake City
- One went to Park City
- One went to Riverdale
- One went to Price City
- One went to Brigham City
- One went to an unknown Utah Department
- One went to a non-Utah Department

On a related note, when Salt Lake City has been hiring at the same time as UFA, and candidates have had offers from both Departments, there have been candidates who opted to work for Salt Lake City instead of UFA. That number is estimated at close to ten over the time period reported. Most recently, in 2017, UFA had four individuals who made that choice, once it had been announced that Draper was leaving.



# COMPENSATION & BENEFITS

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## RECRUITMENT HISTORY

Historically, UFA conducted testing processes every two or three years and established two-year hiring lists, one for Firefighter and one for Paramedic, which are the entry-level ranks. Those on the Paramedic list were eligible to receive credit for pay for time worked with another fire-based, first-responding agency.

Beginning in 2018, UFA moved to an every-year testing process for Firefighter. Paramedics are eligible to apply but compete through the same process. Paramedics hired in 2018, 2019 and 2020 were hired at the entry of the Paramedic pay range but HR staff is currently developing a policy by which paramedics from pre-hospital or first-responding agencies, who pass the required assessment by the EMS Division, may be hired at a higher rate of pay (up through Step 6) depending on their level of compensation with their previous agency. This option would only be made available if UFA was experiencing a shortfall of paramedics and did not have enough interest in internal promotions to fill the positions.

The testing process begins with a third-party written Firefighter aptitude exam that measures constructs 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, or for service in the U.S. armed forces. Typically, 100-125 individuals advance to the Oral Board Examination phase. In that examination, individuals respond to scored questions intended to measure interpersonal skills, situational reasoning, oral comprehension, initiative, integrity, teamwork and the ability to learn new information.

Individuals invited to the Oral Board Examination are also required to pass a Physical Performance Exam to continue further in 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 with a blacked-out face-piece on, connecting hose to a hydrant, raising a ladder and simulating a roof ventilation by hitting a railroad tie with multiple targets with a sledge hammer.

Following the Oral Board examinations, depending on the number of vacancies available, a group of top-performing candidates are advanced to the Background Investigation phase. Based on the results of those investigations, contingent job offers are made. Those selected are then required to pass a medical examination, and drug test to complete the process. We typically hire approximately 20-25 individuals each year.

For each of the recent recruitment/testing processes, the chart below shows the number of applicants who applied during the entry-level recruitment process (Firefighter and Paramedic), the number of individuals who actually participated in the first-phase written aptitude test and the number of individuals hired. There was a definite decline in the number of applications received for the process in 2016 and 2018. We implemented the every-year rotation schedule in 2018. The number of applicants in 2006, 2009 and 2014 were relatively similar and typical of the recent past. The number of applicants in 2011 is more typical of the numbers from the 90's where it was not atypical to have 1,000 applicants. The spike in 2011 could be partially explained by the fact that the process was conducted just as URS was implementing Tier 2 (July 1, 2011) and this was the last chance individuals had to be part of the Tier I system.



# COMPENSATION & BENEFITS

UFA Recruitment Information Entry-Level Firefighter and Paramedic Processes 2006 to Present			
Year Hiring List Was Established	# of Employees Hire from the List	Applications Received	# of Applicants Testing
2006/2007*	71	578	545
2009	32	733	625
2011	23	988	890
2014	40	689	614
2016	15	354	342
2018	27	463	318
2019	33	654	423

\* These are combined numbers from a 2006 Firefighter process (501 testing) and a separate 2007 Paramedic process (44 testing); the lists were combined for the purposes of hiring. The numbers from all other years reflect combined Paramedic and Firefighter processes.

*The information contained in this report has been related to the best of staff recollection in the few instances where the records were not clear or the data had not been tracked.*

**UNIFIED FIRE AUTHORITY**  
**PROPOSED FIREFIGHTER PAY PLAN**  
**EFFECTIVE JULY 1, 2020**

		S1	S2	S3	S4	S5	S6	S7	S8	S9	S10	S11	S12	
P	1	34,134	35,073	36,038	37,029	38,047	39,093	40,168	41,273	42,408	43,574	44,772	46,003	
P	2	35,099	36,064	37,056	38,075	39,122	40,198	41,303	42,439	43,606	44,805	46,037	47,303	
P	3	36,092	37,085	38,105	39,153	40,230	41,336	42,473	43,641	44,841	46,074	47,341	48,643	
P	4	37,113	38,134	39,183	40,261	41,368	42,506	43,675	44,876	46,110	47,378	48,681	50,020	
P	5	38,162	39,211	40,289	41,397	42,535	43,705	44,907	46,142	47,411	48,715	50,055	51,432	
P	6	39,241	40,320	41,429	42,568	43,739	44,942	46,178	47,448	48,753	50,094	51,472	52,887	
P	7	40,351	41,461	42,601	43,773	44,977	46,214	47,485	48,791	50,133	51,512	52,929	54,385	
P	8	41,492	42,633	43,805	45,010	46,248	47,520	48,827	50,170	51,550	52,968	54,425	55,922	
P	9	42,665	43,838	45,044	46,283	47,556	48,864	50,208	51,589	53,008	54,466	55,964	57,503	
P	10	43,871	45,077	46,317	47,591	48,900	50,245	51,627	53,047	54,506	56,005	57,545	59,127	
P	11	45,112	46,353	47,628	48,938	50,284	51,667	53,088	54,548	56,048	57,589	59,173	60,800	
P	12	46,353	47,628	48,938	50,284	51,667	53,088	54,548	56,048	57,589	59,173	60,800	62,472	
P	13	47,628	48,938	50,284	51,667	53,088	54,548	56,048	57,589	59,173	60,800	62,472	64,190	
P	14	48,938	50,284	51,667	53,088	54,548	56,048	57,589	59,173	60,800	62,472	64,190	65,955	FF
P	15	50,284	51,667	53,088	54,548	56,048	57,589	59,173	60,800	62,472	64,190	65,955	67,769	FFI-AEMT
P	16	51,667	53,088	54,548	56,048	57,589	59,173	60,800	62,472	64,190	65,955	67,769	69,633	Eng/Spec I
P	17	53,088	54,548	56,048	57,589	59,173	60,800	62,472	64,190	65,955	67,769	69,633	71,548	PM I
P	18	54,548	56,048	57,589	59,173	60,800	62,472	64,190	65,955	67,769	69,633	71,548	73,516	
P	19	56,048	57,589	59,173	60,800	62,472	64,190	65,955	67,769	69,633	71,548	73,516	75,538	
P	20	57,589	59,173	60,800	62,472	64,190	65,955	67,769	69,633	71,548	73,516	75,538	77,615	Eng/Spec II
P	21	59,173	60,800	62,472	64,190	65,955	67,769	69,633	71,548	73,516	75,538	77,615	79,749	PM II
P	22	60,800	62,472	64,190	65,955	67,769	69,633	71,548	73,516	75,538	77,615	79,749	81,942	
P	23	62,472	64,190	65,955	67,769	69,633	71,548	73,516	75,538	77,615	79,749	81,942	84,195	
P	24	64,190	65,955	67,769	69,633	71,548	73,516	75,538	77,615	79,749	81,942	84,195	86,510	
P	25	65,955	67,769	69,633	71,548	73,516	75,538	77,615	79,749	81,942	84,195	86,510	88,889	
P	26	67,769	69,633	71,548	73,516	75,538	77,615	79,749	81,942	84,195	86,510	88,889	91,333	Captain
P	27	69,633	71,548	73,516	75,538	77,615	79,749	81,942	84,195	86,510	88,889	91,333	93,845	
P	28	71,548	73,516	75,538	77,615	79,749	81,942	84,195	86,510	88,889	91,333	93,845	96,426	
P	29	73,516	75,538	77,615	79,749	81,942	84,195	86,510	88,889	91,333	93,845	96,426	99,078	
P	30	75,538	77,615	79,749	81,942	84,195	86,510	88,889	91,333	93,845	96,426	99,078	101,803	
P	31	77,615	79,749	81,942	84,195	86,510	88,889	91,333	93,845	96,426	99,078	101,803	104,603	BC/DC
P	32	79,749	81,942	84,195	86,510	88,889	91,333	93,845	96,426	99,078	101,803	104,603	107,480	
P	33	81,942	84,195	86,510	88,889	91,333	93,845	96,426	99,078	101,803	104,603	107,480	110,436	
P	34	84,195	86,510	88,889	91,333	93,845	96,426	99,078	101,803	104,603	107,480	110,436	113,473	
P	35	86,510	88,889	91,333	93,845	96,426	99,078	101,803	104,603	107,480	110,436	113,473	116,594	District Chief

Note: This chart includes pay rates for Step 32, District Chief - this position has been eliminated for the FY20/21 budget, however, three employees are redlined at this grade until retirement.

**UNIFIED FIRE AUTHORITY**

**ASSISTANT CHIEF & OPERATIONS CHIEF PAY PLAN**

**July 1, 2020, through June 30, 2021, the scale will reflect 0% COLA:**

<b>Position</b>	<b>Annual Salary</b>
Operations Chief	\$139,828
Assistant Chief	\$153,811

**UNIFIED FIRE AUTHORITY**

**P/T & F/T CIVILIAN PAY PLAN**

**FISCAL YEAR 2021 (7/1/20 through 6/30/21)  
reflects a 0.0% COLA effective July 1, 2020**

Grade	Hourly		Semi-Monthly		Monthly		Annual	
	Minimum	Maximum	Minimum	Maximum	Minimum	Maximum	Minimum	Maximum
5	9.20	12.26	797.67	1,062.79	1,595.33	2,125.58	19,144	25,507
6	9.67	12.87	837.83	1,115.75	1,675.67	2,231.50	20,108	26,778
7	10.13	13.53	878.04	1,172.33	1,756.08	2,344.67	21,073	28,136
8	10.64	14.21	921.75	1,231.13	1,843.50	2,462.25	22,122	29,547
9	11.18	14.90	968.96	1,291.75	1,937.92	2,583.50	23,255	31,002
10	11.71	15.62	1,015.04	1,353.54	2,030.08	2,707.08	24,361	32,485
11	12.29	17.13	1,065.04	1,484.67	2,130.08	2,969.33	25,561	35,632
12	12.87	17.98	1,115.75	1,558.00	2,231.50	3,116.00	26,778	37,392
13	13.51	18.88	1,171.08	1,636.58	2,342.17	3,273.17	28,106	39,278
14	14.15	19.83	1,225.96	1,718.79	2,451.92	3,437.58	29,423	41,251
15	14.83	20.82	1,285.29	1,804.42	2,570.58	3,608.83	30,847	43,306
16	15.56	21.84	1,348.88	1,893.04	2,697.75	3,786.08	32,373	45,433
17	16.32	22.92	1,414.71	1,986.79	2,829.42	3,973.58	33,953	47,683
18	17.13	24.04	1,484.67	2,083.50	2,969.33	4,167.00	35,632	50,004
19	17.98	25.23	1,558.00	2,186.67	3,116.00	4,373.33	37,392	52,480
20	18.87	26.49	1,635.58	2,295.63	3,271.17	4,591.25	39,254	55,095
21	19.79	27.81	1,715.29	2,410.42	3,430.58	4,820.83	41,167	57,850
22	20.78	29.18	1,801.00	2,528.71	3,602.00	5,057.42	43,224	60,689
23	21.79	30.63	1,888.42	2,654.50	3,776.83	5,309.00	45,322	63,708
24	22.86	33.61	1,981.00	2,913.25	3,962.00	5,826.50	47,544	69,918
25	23.97	35.30	2,077.13	3,059.50	4,154.25	6,119.00	49,851	73,428
26	25.14	37.08	2,179.13	3,213.29	4,358.25	6,426.58	52,299	77,119
27	26.39	38.93	2,286.83	3,374.08	4,573.67	6,748.17	54,884	80,978
28	27.70	40.88	2,400.54	3,543.04	4,801.08	7,086.08	57,613	85,033
29	29.07	42.93	2,519.38	3,720.79	5,038.75	7,441.58	60,465	89,299
30	30.51	45.08	2,644.00	3,907.17	5,288.00	7,814.33	63,456	93,772
31	32.03	47.34	2,775.71	4,103.00	5,551.42	8,206.00	66,617	98,472
32	33.63	49.71	2,914.46	4,308.08	5,828.92	8,616.17	69,947	103,394
33	35.29	52.19	3,058.29	4,523.13	6,116.58	9,046.25	73,399	108,555
34	37.05	54.80	3,211.00	4,749.13	6,422.00	9,498.25	77,064	113,979
35	38.87	57.53	3,368.83	4,985.67	6,737.67	9,971.33	80,852	119,656
36	40.79	60.40	3,535.50	5,234.50	7,071.00	10,469.00	84,852	125,628
37	42.82	63.38	3,710.92	5,493.25	7,421.83	10,986.50	89,062	131,838
38	44.96	66.54	3,896.13	5,767.13	7,792.25	11,534.25	93,507	138,411
39	47.19	69.88	4,090.21	6,056.67	8,180.42	12,113.33	98,165	145,360
40	49.51	73.36	4,291.21	6,357.88	8,582.42	12,715.75	102,989	152,589
41	52.01	76.99	4,507.42	6,672.42	9,014.83	13,344.83	108,178	160,138
42	54.60	80.84	4,732.25	7,006.38	9,464.50	14,012.75	113,574	168,153

**UNIFIED FIRE AUTHORITY PART-TIME**

**EMS PAY PLAN**

**FISCAL YEAR 2021 (7/1/20 through 6/30/21)**

<b>Category</b>	<b>Hourly Rate</b>
EMS Starting	\$12.25
EMS 6 Months	\$12.75
EMS 1.5 Years	\$13.25
EMS 2.5 Years	\$13.75
Paramedic (when assigned)	\$25.00

**PAY SCALE FOR 2020 SEASONAL WILDLAND FIREFIGHTERS**

		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
<b>GS 3 (Entry Level Firefighter)</b> - No experience	<b>Basic</b>	12.74	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	<b>Overtime</b>	19.11	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>GS3 (Experienced Firefighter, Crew Member)</b> - Minimum one year of documented fire experience - Firefighter Type 2 qualified (FFT2)	<b>Basic</b>	N/A	13.16	13.59	14.01	14.44	14.86	15.29	15.71	16.14	16.56
	<b>Overtime</b>	N/A	19.74	20.39	21.02	21.66	22.29	22.94	23.57	24.21	24.84
<b>GS 4 (Lead Crew Member, Engine Operator, Sawyer, Lead EMT) 1</b> - Commercial Driver License (Lead Crew; ENOP) <b>- Lead Crew Member</b> - FFT1 / ICT5 Task Book Initiated - FALB Task Book Initiated <b>- Engine Operator (ENOP)</b> -ENOP Task Book Initiated - FFT1 / ICT5 Task Book Initiated - Sawyer must be "B" Faller qualified (FALB) -Lead EMT (EMT or AEMT fireline qualified)	<b>Basic</b>	14.30	14.78	15.25	15.73	16.21	16.68	17.16	17.64	18.11	18.59
	<b>Overtime</b>	21.45	22.17	22.88	23.60	24.32	25.02	25.74	26.46	27.17	27.89
<b>GS 5 (Squad Leader, Asst. Module Leader) 2</b> - Firefighter Type 1 qualified (FFT1) - Incident Commander Type 5 qualified (ICT5) - Commercial Driver License - Single Resource Task Book Initiated - "B" Faller (FALB) *handcrew only - Engine Operator (ENOP) **engine only	<b>Basic</b>	16.00	16.53	17.07	17.60	18.13	18.67	19.20	19.74	20.27	20.80
	<b>Overtime</b>	24.00	24.80	25.61	26.40	27.20	28.01	28.80	29.61	30.41	31.20
<b>GS 6 (Crew Boss, Engine Boss - Module Leader) 3</b> <b>GS 6 must be qualified at the Single Resource level in:</b> <b>-Engine Boss (ENGB) and/or</b> <b>-Crew Boss (CRWB)</b> - Incident Commander Type 5 qualified (ICT5) - Commercial Driver License -Incident Commander Type 4 (ICT4) Task Book Initiated and/or -Strike Team or Task Force Leader Task Book Initiated	<b>Basic</b>	17.84	18.43	19.02	19.62	20.21	20.81	21.40	22.00	22.59	23.18
	<b>Overtime</b>	26.76	27.65	28.53	29.43	30.32	31.22	32.10	33.00	33.89	34.77

1 - Lead Crew Member; Sawyer (SL1); Engine Operator (CW), Lead EMT both

2 - Squad Boss (SL1); Asst. Module Leader (CW)

3 - Crew Boss (SL1), Engine Boss (E302, CW), Module Leader (CW)

UPDATED 4/6/2020

# 2020-21 PLANNING WORKSHEET (3/30/20)

**MARKET INCREASE ONLY**  
**Converting from 12 to 10 Steps**

**TOTAL INCREASE**  
**IMPACT TO MEMBER FEE**

**\$519,034**

**0.93%**

		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6		STEP 7	STEP 8	STEP 9		STEP 10	TARGET	STAFF % TOTAL	TOTAL COSTS		
	CPI / COLA	0.00%	2.75%	2.75%	2.75%	5.58%	5.58%	0.00%	2.75%	5.58%	5.58%	0.00%	5.58%					
<b>FF (ENTRY)</b>	Proposed Wage	\$45,112	\$46,352	\$47,627	\$48,937	\$51,665	\$54,545	\$54,545	\$56,045	\$59,170	\$62,468	\$62,468	\$65,954	-3.75% Market	<b>56 12.96%</b>	Current Costs	\$3,231,804	
	Current Wage	\$45,112	\$46,353	\$47,628	\$48,938	\$51,667	\$53,088	\$54,548	\$56,048	\$59,173	\$60,800	\$62,472	\$65,955	1.80% COLA		Proposed Costs	\$3,235,675	
	% Increase	0.00%	0.00%	0.00%	0.00%	0.00%	2.74%	-0.01%	-0.01%	-0.01%	2.74%	-0.01%	0.00%	-1.95% BOTH		Increase	\$3,871	
	# at this step (7/20)	25	20	4	2	0	1	1	0	1	1	0	1			% Increase	0.12%	
<b>FFI-AEMT</b>	Proposed Wage	\$48,184	\$49,509	\$50,870	\$52,269	\$55,183	\$58,260	\$58,260	\$59,862	\$63,199	\$66,723	\$66,723	\$70,446	3.95% Market	<b>13 3.01%</b>	Current Costs	\$808,938	
	Current Wage	\$46,353	\$47,628	\$48,938	\$50,284	\$53,088	\$54,548	\$56,048	\$57,589	\$60,800	\$62,472	\$64,190	\$67,769	1.80% COLA		Proposed Costs	\$843,162	
	% Increase	3.95%	3.95%	3.95%	3.95%	3.95%	6.80%	3.95%	3.95%	3.95%	6.80%	3.95%	3.95%	3.95%		5.75% BOTH	Increase	\$34,224
	# at this step (7/20)	2	1	5	2	1	0	1	0	0	0	1	0	0			% Increase	4.23%
<b>Eng / Spec I</b>	Proposed Wage	\$49,509	\$50,871	\$52,270	\$53,707	\$56,701	\$59,862	\$59,862	\$61,509	\$64,938	\$68,558	\$68,558	\$72,383	3.95% Market	<b>27 6.25%</b>	Current Costs	\$1,852,419	
	Current Wage	\$47,628	\$48,938	\$50,284	\$51,667	\$54,548	\$56,048	\$57,589	\$59,173	\$62,472	\$64,190	\$65,955	\$69,633	1.80% COLA		Proposed Costs	\$1,937,276	
	% Increase	3.95%	3.95%	3.95%	3.95%	3.95%	6.81%	3.95%	3.95%	3.95%	6.80%	3.95%	3.95%	3.95%		5.75% BOTH	Increase	\$84,857
	# at this step (7/20)	0	0	2	4	9	6	4	0	0	0	1	1			% Increase	4.58%	
<b>Eng / Spec II</b>	Proposed Wage	\$53,237	\$54,701	\$56,205	\$57,751	\$60,970	\$64,369	\$64,369	\$66,139	\$69,827	\$73,719	\$73,719	\$77,833	0.28% Market	<b>64 14.81%</b>	Current Costs	\$6,180,964	
	Current Wage	\$53,088	\$54,548	\$56,048	\$57,589	\$60,800	\$62,472	\$64,190	\$65,955	\$69,633	\$71,548	\$73,516	\$77,615	1.80% COLA		Proposed Costs	\$6,208,366	
	% Increase	0.28%	0.28%	0.28%	0.28%	0.28%	3.04%	0.28%	0.28%	0.28%	3.04%	0.28%	0.28%	0.28%		2.08% BOTH	Increase	\$27,401
	# at this step (7/20)	0	0	0	0	0	0	4	0	3	4	8	45			% Increase	0.44%	
<b>PM I (ENTRY)</b>	Proposed Wage	\$51,449	\$52,863	\$54,317	\$55,811	\$58,922	\$62,207	\$62,207	\$63,918	\$67,481	\$71,243	\$71,243	\$75,219	5.13% Market	<b>14 3.24%</b>	Current Costs	\$927,237	
	Current Wage	\$48,938	\$50,284	\$51,667	\$53,088	\$56,048	\$57,589	\$59,173	\$60,800	\$64,190	\$65,955	\$67,769	\$71,548	1.80% COLA		Proposed Costs	\$976,828	
	% Increase	5.13%	5.13%	5.13%	5.13%	5.13%	8.02%	5.13%	5.13%	5.13%	8.02%	5.13%	5.13%	5.13%		6.93% BOTH	Increase	\$49,591
	# at this step (7/20)	0	1	7	3	1	1	0	0	0	0	0	1			% Increase	5.35%	
<b>PM II</b>	Proposed Wage	\$54,548	\$56,048	\$57,589	\$59,173	\$62,471	\$65,954	\$65,954	\$67,768	\$71,546	\$75,535	\$75,535	\$79,750	-0.17% Market	<b>142 32.87%</b>	Current Costs	\$14,070,685	
	Current Wage	\$54,548	\$56,048	\$57,589	\$59,173	\$62,472	\$64,190	\$65,955	\$67,769	\$71,548	\$73,516	\$75,538	\$79,749	1.80% COLA		Proposed Costs	\$14,078,422	
	% Increase	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%	0.00%	0.00%	0.00%	2.75%	0.00%	0.00%	0.00%		1.63% BOTH	Increase	\$7,737
	# at this step (7/20)	0	0	0	0	3	0	6	1	11	3	14	104			% Increase	0.05%	
<b>Captain</b>	Proposed Wage	\$63,515	\$65,262	\$67,057	\$68,901	\$72,742	\$76,797	\$76,797	\$78,909	\$83,308	\$87,953	\$87,953	\$92,861	1.67% Market	<b>96 22.22%</b>	Current Costs	\$11,189,557	
	Current Wage	\$62,472	\$64,190	\$65,955	\$67,769	\$71,548	\$73,516	\$75,538	\$77,615	\$81,942	\$84,195	\$86,510	\$91,333	1.80% COLA		Proposed Costs	\$11,376,690	
	% Increase	1.67%	1.67%	1.67%	1.67%	1.67%	4.46%	1.67%	1.67%	1.67%	4.46%	1.67%	1.67%	1.67%		3.47% BOTH	Increase	\$187,133
	# at this step (7/20)	0	0	0	0	0	0	0	0	0	0	4	92			% Increase	1.67%	

<b>BC / DC</b>	Proposed Wage	\$75,455	\$77,530	\$79,662	\$81,852	\$86,416	\$91,233	\$91,233	\$93,742	\$98,968	\$104,486	\$104,486	\$110,316	5.46% Market	<b>17</b> <b>3.94%</b>	Current Costs	\$2,274,383	
	Current Wage	\$71,548	\$73,516	\$75,538	\$77,615	\$81,942	\$84,195	\$86,510	\$88,889	\$93,845	\$96,426	\$99,078	\$104,603	1.80% COLA		Proposed Costs	\$2,398,601	
	% Increase	5.46%	5.46%	5.46%	5.46%	5.46%	8.36%	5.46%	5.46%	5.46%	5.46%	8.36%	5.46%	<b>5.46%</b>		<b>7.26% BOTH</b>	Increase	\$124,218
	# at this step (7/20)	0	0	0	0	0	0	0	0	0	0	0	0	17		% Increase	5.46%	
<b>District Chief</b>	Proposed Wage	\$79,749	\$81,942	\$84,196	\$86,511	\$91,334	\$96,426	\$96,426	\$99,077	\$104,601	\$110,433	\$110,433	\$116,595		<b>3</b> <b>0.69%</b>	Current Costs	\$447,371	
	Current Wage	\$79,749	\$81,942	\$84,195	\$86,510	\$91,333	\$93,845	\$96,426	\$99,078	\$104,603	\$107,480	\$110,436	\$116,594			Proposed Costs	\$447,374	
	% Increase	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%	0.00%	0.00%	0.00%	2.75%	0.00%	0.00%			Increase	\$2	
	# at this step (7/20)	0	0	0	0	0	0	0	0	0	0	0	3			% Increase	0.00%	
# AT EACH STEP		<b>27</b>	<b>22</b>	<b>18</b>	<b>11</b>	<b>14</b>	<b>8</b>	<b>16</b>	<b>1</b>	<b>15</b>	<b>9</b>	<b>27</b>	<b>264</b>	<b>432</b>	<b>Total Sworn</b>	<b>TOTAL TOTAL</b>		
% OF TOTAL		<b>6.25%</b>	<b>5.09%</b>	<b>4.17%</b>	<b>2.55%</b>	<b>3.24%</b>	<b>1.85%</b>	<b>3.70%</b>	<b>0.23%</b>	<b>3.47%</b>	<b>2.08%</b>	<b>6.25%</b>	<b>61.11%</b>			Current Costs	\$40,983,358	
NOTES:	2019 CPI Annual Average is 1.8%. The target wage is based on FY 19/20 comparisons, to maintain the position in FY20/21, CPI is added to the target wage													4 Chief Officers not included	Proposed Costs	\$41,502,393		
	Battalion Chief positions are factored at 3% below the top three to adjust for the exempt / non-exempt status. UFA BC's are non-exempt and receive overtime for all extra hours worked. Seven of the 13 agencies exempt these positions from FLSA requirements, however, many do receive some type of extra pay for working extra shifts.														Increase	\$519,034		
	Wage totals under each step reflect base wage only. TOTAL COSTS include benefits that will adjust according to wage: 23.95% for Tier 1 Retirement, 18.08% for Tier 2 Retirement, 1.45% for Medicare tax, and 2.5% for Workers Comp. Employees at step 12 also include the 1% longevity pay.														% Increase	<b>1.27%</b>		
	District Chief positions have been eliminated, however, they remain on this chart to allow for accurate evaluation of the cost of wage increases relative to FY 19/20.														Cost to convert from 12 step to 10 step plan	<b>\$38,000</b>		

**Unified Fire Authority  
Wage Comparable Summary Report  
Fiscal Year 2019-20**

Last Updated 3-12-20

Agency (Population)	Entry Firefighter	Senior Firefighter	Firefighter Specialist	Engineer	Entry Paramedic	Senior Paramedic	Captain	BC-Operations	Division Chief
Draper (48,000)	\$ 42,229	\$ 57,425	n/a	\$ 67,820	\$ 49,372	\$ 69,626	\$ 80,517	\$ 93,850	n/a
Layton (75,655)	\$ 40,673	\$ 65,654	n/a	\$ 72,046	\$ 45,956	\$ 73,050	\$ 85,768	\$ 104,165	\$ 104,165
Lehi (66,037)	\$ 41,561	\$ 66,154	n/a	\$ 77,318	\$ 45,667	\$ 71,933	\$ 97,373	\$ 114,585	n/a
Murray (49,295)	\$ 48,718	\$ 67,035	n/a	\$ 78,176	\$ 52,981	\$ 80,383	\$ 89,596	\$ 108,170	\$ 108,170
Ogden (90,000)	\$ 42,762	\$ 53,095	\$ 55,178	\$ 68,389	\$ 49,177	\$ 68,389	\$ 76,454	\$ 96,032	\$ 96,032
Orem (97,500)	\$ 38,553	\$ 63,236	n/a	\$ 75,613	\$ 46,099	\$ 69,148	\$ 90,413	\$ 108,110	n/a
Park City Fire (35,000)	\$ 44,618	\$ 74,892	\$ 76,848	\$ 78,834	\$ 49,728	\$ 82,980	\$ 93,784	\$ 115,947	\$ 115,947
Provo (117,000)	\$ 41,270	\$ 56,921	n/a	\$ 69,182	\$ 47,804	\$ 69,182	\$ 80,082	\$ 97,334	\$ 97,334
Salt Lake City (192,672)	\$ 42,648	\$ 71,150	\$ 75,996	\$ 75,996	\$ 49,158	\$ 81,924	\$ 92,657	\$ 105,996	\$ 105,996
Sandy (98,949)	\$ 47,116	\$ 69,618	n/a	\$ 78,312	\$ 53,014	\$ 78,312	\$ 99,882	\$ 115,502	\$ 115,502
South Davis Metro (120,000)	\$ 41,994	\$ 58,689	n/a	\$ 66,143	\$ 47,328	\$ 66,143	\$ 81,203	\$ 99,728	\$ 99,728
South Jordan (75,211)	\$ 43,773	\$ 61,063	n/a	\$ 70,817	\$ 55,521	\$ 70,817	\$ 81,834	\$ 111,667	\$ 111,667
South Salt Lake (25,000)	\$ 46,137	\$ 73,843	n/a	\$ 76,963	\$ 49,137	\$ 78,211	\$ 88,661	\$ 106,408	\$ 106,408
West Jordan (114,500)	\$ 44,762	\$ 66,186	n/a	\$ 73,070	\$ 54,538	\$ 80,683	\$ 91,228	\$ 105,810	\$ 105,810
West Valley (136,574)	\$ 44,039	\$ 64,524	\$ 67,769	\$ 71,528	\$ 53,627	\$ 73,924	\$ 89,163	\$ 103,196	\$ 103,196
Related to Average FY 18-19	12.43%	-1.71%	5.13%	1.68%	6.01%	2.86%	0.04%	-3.24%	-1.79%
Related to Average FY 19-20	10.21%	5.90%	13.70%	6.88%	3.87%	8.39%	4.94%	-0.11%	-0.17%
Related to Top Three FY 17-18	-4.44%	-10.68%	9.38%	-4.68%	-6.73%	-7.23%	-8.24%	-8.23%	-8.23%
Related to Top Three FY 18-19	8.62%	-13.32%	10.37%	-7.43%	-1.43%	-7.88%	-8.33%	-8.03%	-10.50%
Related to Top Three FY 19-20	3.65%	-3.95%	15.67%	0.28%	-5.13%	-0.17%	-1.67%	-8.46%	-5.70%
<b>Unified Fire Authority (422,049)</b>	<b>\$47,819</b>	<b>\$68,447</b>	<b>\$78,391</b>	<b>\$78,391</b>	<b>\$51,874</b>	<b>\$80,546</b>	<b>\$92,246</b>	<b>\$105,649</b>	<b>\$105,649</b>

- 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

[Salt Lake and Utah County Subcounty Estimates:](#)

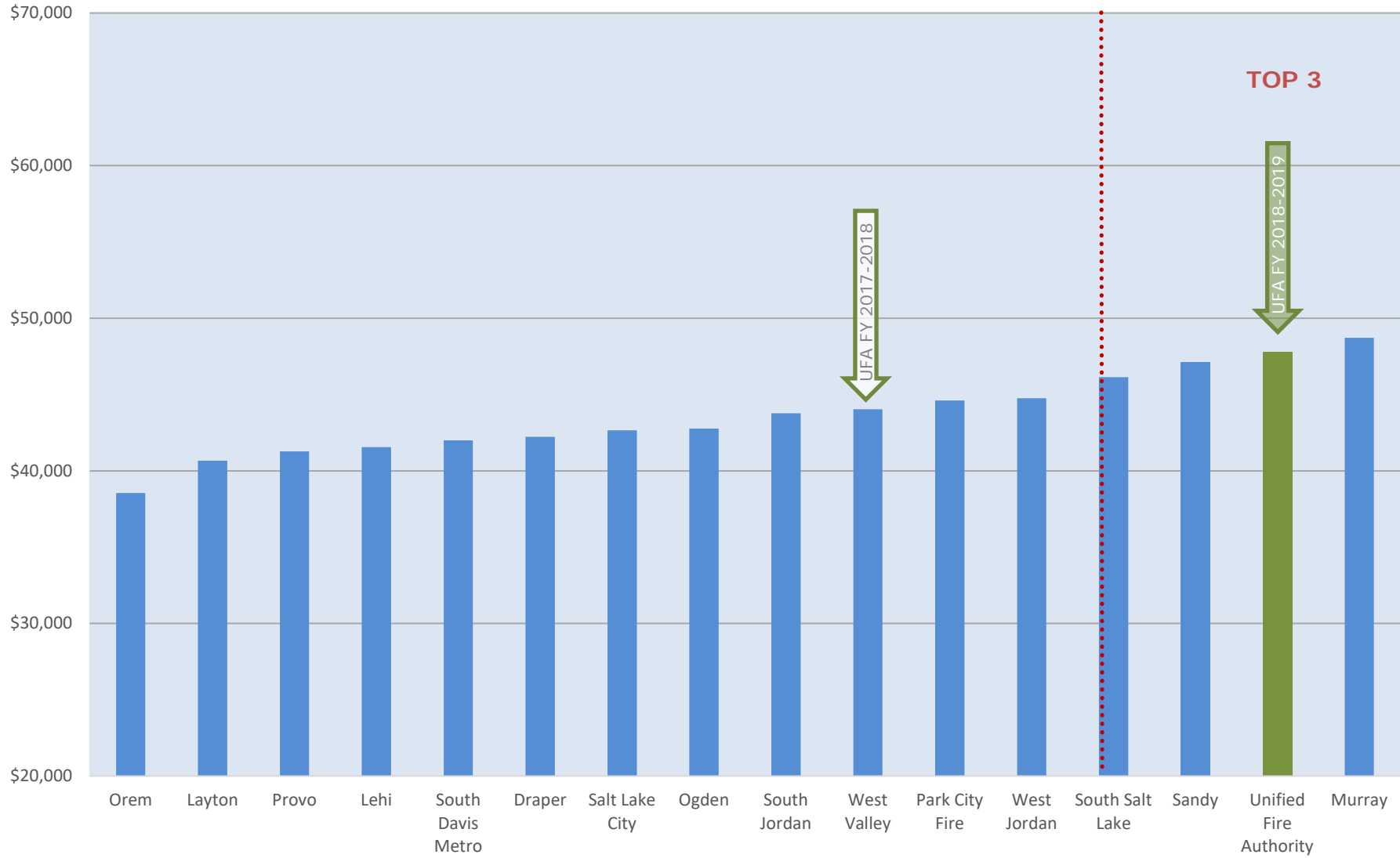
Subcounty Estimates Data (Excel Format) / City-Population tab / Total Population column

### ENTRY FIREFIGHTER FY 19-20

Agency (Population)	Base Salary	Bonus	VEBA	Deferred Comp		Total Base Wage	Specialty Pay	Comments	
				Percentage	Amount				
Murray (49,295)	47,299	-	-	3.00%	1,419	<b>48,718</b>	-		UFA
Sandy (98,949)	44,034	-	-	7.00%	3,082	<b>47,116</b>	-	Deferred Comp is Tier 2 Only	
South Salt Lake (25,000)	46,087	50	-	-	-	<b>46,137</b>	-	AEMT is minimum level	TOP THREE
West Jordan (114,500)	44,762	-	-	-	-	<b>44,762</b>	-		
Park City Fire (35,000)	44,618	-	-	-	-	<b>44,618</b>	-	AEMT is minimum level	
West Valley (136,574)	43,175	-	-	2.00%	864	<b>44,039</b>	-	Deferred Comp is Tier 2 Only	
South Jordan (75,211)	40,689	-	-	7.58%	3,084	<b>43,773</b>	-	DC is Tier 2 Only; AEMT is min level	
Ogden (90,000)	39,081	-	-	9.42%	3,681	<b>42,762</b>	-	Deferred Comp is Tier 2 Only	
Salt Lake City (192,672)	42,016	-	632	-	-	<b>42,648</b>	-		
Draper (48,000)	39,254	-	-	7.58%	2,975	<b>42,229</b>	-	Deferred Comp is Tier 2 Only	
South Davis Metro (120,000)	41,994	-	-	-	-	<b>41,994</b>	-	AEMT is minimum level	
Lehi (66,037)	41,496	65	-	-	-	<b>41,561</b>	-		
Provo (117,000)	41,270	-	-	-	-	<b>41,270</b>	-		
Layton (75,655)	40,673	-	-	-	-	<b>40,673</b>	-		
Orem (97,500)	38,553	-	-	-	-	<b>38,553</b>	-		
Average	42,333					43,390			
<b>Unified Fire Authority (422,049)</b>	<b>45,112</b>	<b>-</b>	<b>-</b>	<b>6.00%</b>	<b>2,707</b>	<b>47,819</b>	<b>-</b>	Deferred Comp is Tier 2 Only	
<b>Related to Average</b>	<b>6.56%</b>					<b>10.21%</b>			
<b>Related to Top Three</b>						<b>3.65%</b>			

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

# ENTRY FIREFIGHTER Total Base Wage FY19-20

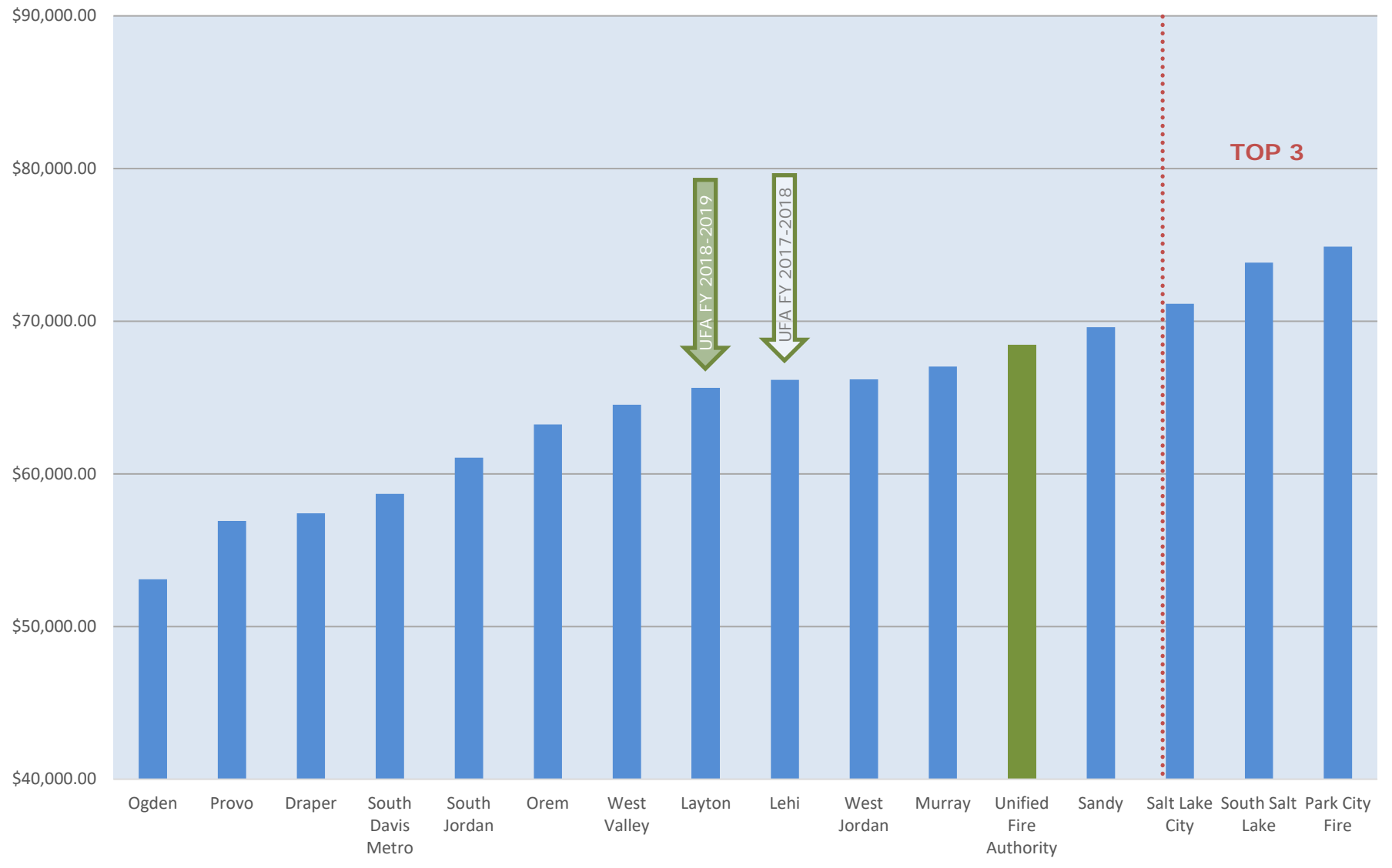


## SENIOR FIREFIGHTER TOP STEP FY 19-20

Agency (Population)	Base Salary	Bonus	VEBA	Deferred Comp		Total Base Wage	Specialty Pay	Comments
				Percentage	Amount			
Park City Fire (35,000)	70,752	30	4,110	-	-	<b>74,892</b>	-	AEMT is minimum level
South Salt Lake (25,000)	70,955	2,888	-	-	-	<b>73,843</b>	-	AEMT is minimum level
Salt Lake City (192,672)	69,618	900	632	-	-	<b>71,150</b>	-	
Sandy (98,949)	69,618	-	-	-	-	<b>69,618</b>	-	
Murray (49,295)	65,083	-	-	3.00%	1,952	<b>67,035</b>	-	
West Jordan (114,500)	66,186	-	-	-	-	<b>66,186</b>	-	
Lehi (66,037)	66,044	110	-	-	-	<b>66,154</b>	-	AEMT is required at this level
Layton (75,655)	65,654	-	-	-	-	<b>65,654</b>	-	
West Valley (136,574)	64,524	-	-	-	-	<b>64,524</b>	3,245	Hazmat/Tech Rescue Speciality Pay
Orem (97,500)	63,236	-	-	-	-	<b>63,236</b>	-	AEMT is required at this level
South Jordan (75,211)	60,458	605	-	-	-	<b>61,063</b>	-	
South Davis Metro (120,000)	58,689	-	-	-	-	<b>58,689</b>	-	AEMT is minimum level
Draper (48,000)	57,425	-	-	-	-	<b>57,425</b>	-	AEMT is required at this level
Provo (117,000)	56,891	30	-	-	-	<b>56,921</b>	-	
Ogden (90,000)	53,403	1,000	-	-2.45%	(1,308)	<b>53,095</b>	-	Tier 1 pay 2.45% of URS
Average	63,902					64,632		
<b>Unified Fire Authority (422,049)</b>	<b>67,769</b>	<b>678</b>	-	-	-	<b>68,447</b>	-	AEMT is required at this level
<b>Related to Average</b>	<b>6.05%</b>					<b>5.90%</b>		
<b>Related to Top Three</b>						<b>-3.95%</b>		

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# SENIOR FIREFIGHTER TOP STEP Total Base Wage FY19-20

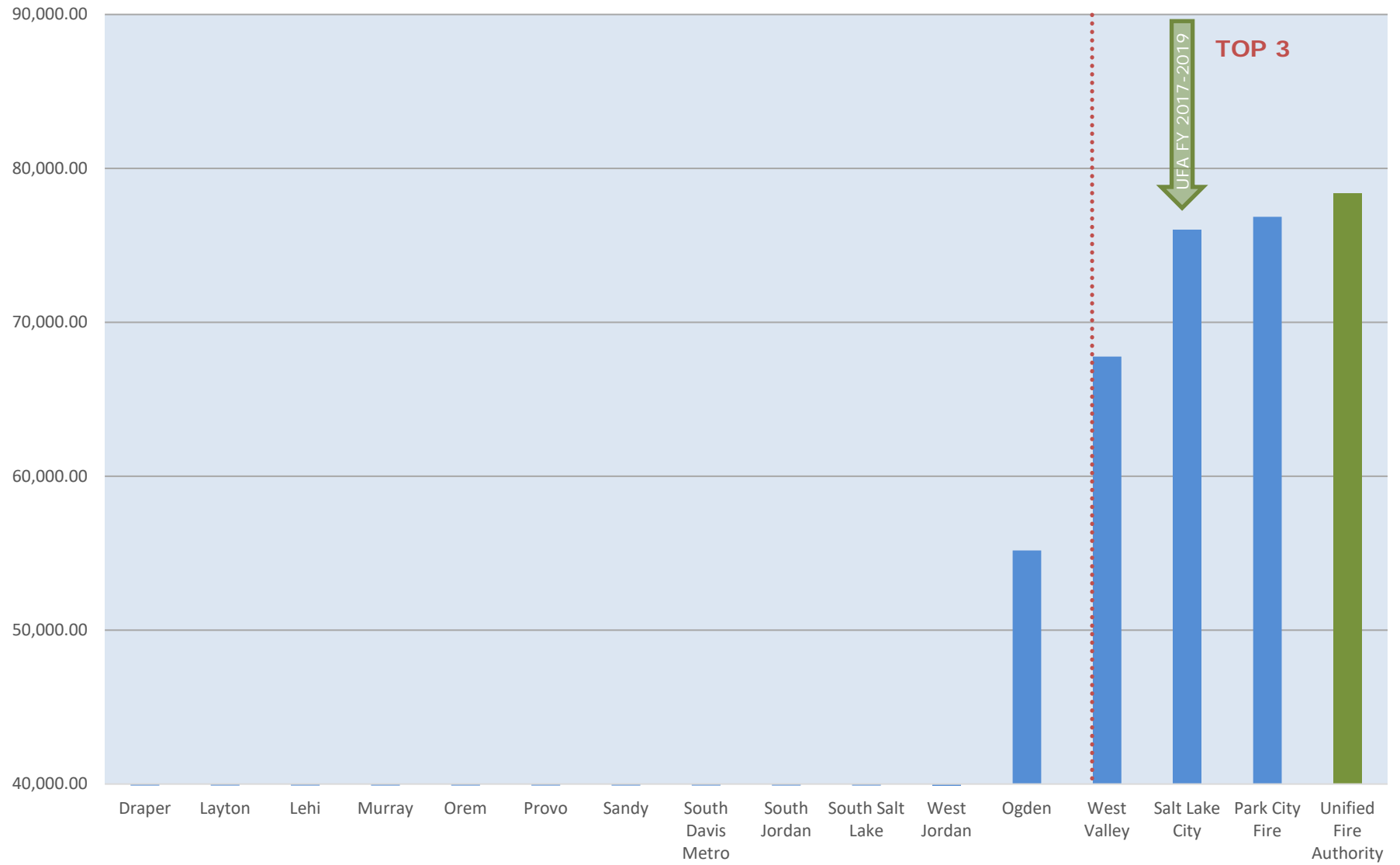


## SENIOR SPECIALIST (HazMat, Heavy Rescue) TOP STEP FY 18-19

Agency (Population)	Base Salary	Bonus	VEBA	Deferred Comp		Total Base Wage	Specialty Pay	Comments	
				Percentage	Amount				
Park City Fire (35,000)	72,708	30	4,110	-	-	<b>76,848</b>	-	Rescue Techs are also HazMat	UFA
Salt Lake City (192,672)	74,464	900	632	-	-	<b>75,996</b>	-		
West Valley (136,574)	67,769	-	-	-	-	<b>67,769</b>	9,400	Paramedic Specialty Pay	TOP THREE
Ogden (90,000)	55,539	1,000	-	-2.45%	(1,361)	<b>55,178</b>	-	Tier 1 pay 2.45% of URS	
Draper (48,000)								No match at this rank	
Layton (75,655)								No match at this rank	
Lehi (66,037)								No match at this rank	
Murray (49,295)								No match at this rank	
Orem (97,500)								No match at this rank	
Provo (117,000)								No match at this rank	
Sandy (98,949)								No match at this rank	
South Davis Metro (120,000)								No match at this rank	
South Jordan (75,211)								No match at this rank	
South Salt Lake (25,000)								No match at this rank	
West Jordan (114,500)								No match at this rank	
Average	67,620					68,948			
<b>Unified Fire Authority (422,049)</b>	<b>77,615</b>	<b>776</b>	-	-	-	<b>78,391</b>	<b>2,134</b>	Paramedic Specialty Pay	
<b>Related to Average</b>	<b>14.78%</b>					<b>13.70%</b>			
<b>Related to Top Three</b>						<b>15.67%</b>			

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

# FIREFIGHTER SPECIALIST (HazMat, HR) TOP STEP Total Base Wage FY19-20

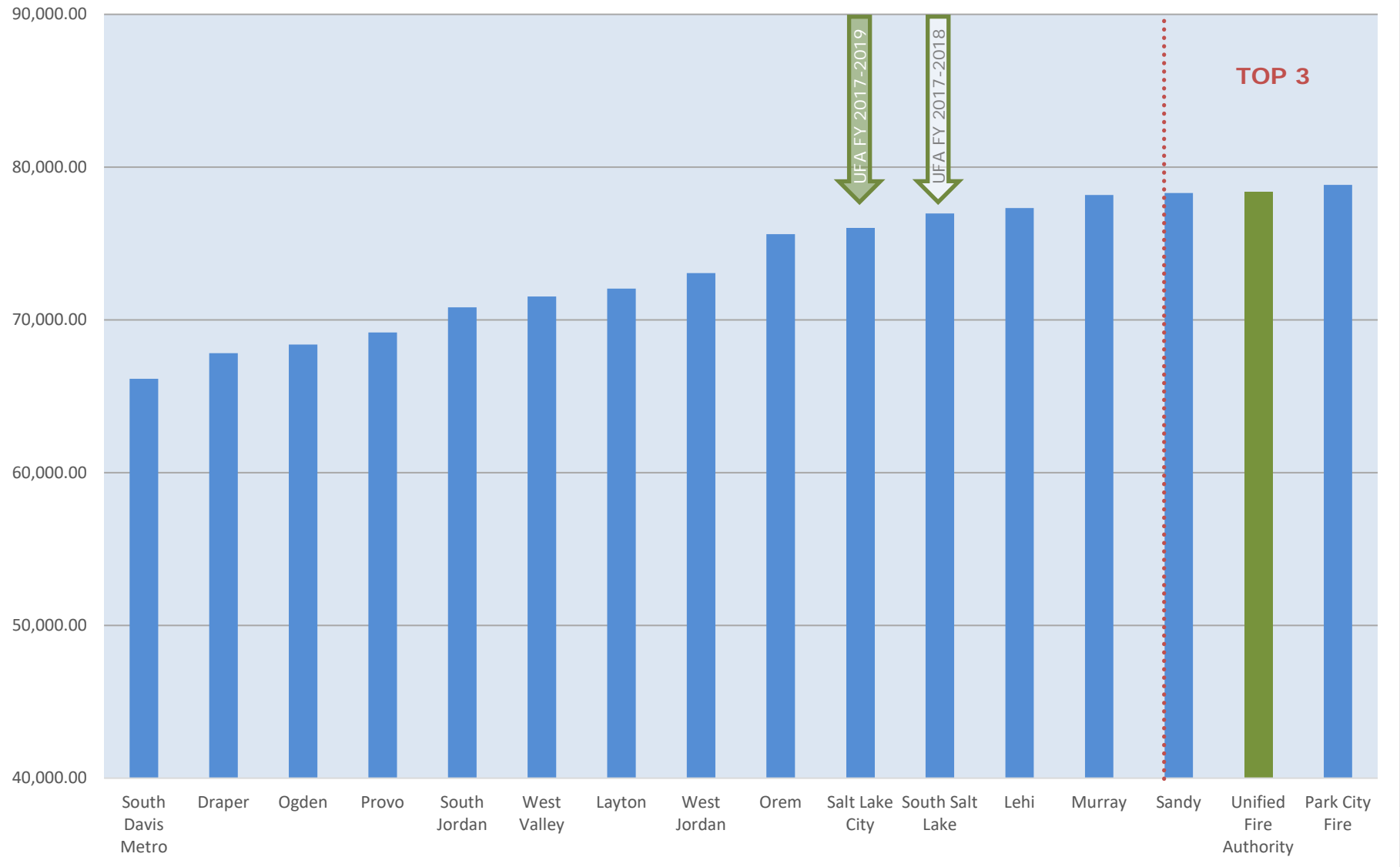


### ENGINEER TOP STEP FY 19-20

Agency (Population)	Base Salary	Bonus	VEBA	Deferred Comp		Total Base Wage	Specialty Pay	Comments	
				Percentage	Amount				
Park City Fire (35,000)	74,694	30	4,110	-	-	<b>78,834</b>	-		UFA
Sandy (98,949)	78,312	-	-	-	-	<b>78,312</b>	-		
Murray (49,295)	75,899	-	-	3.00%	2,277	<b>78,176</b>	2,143	Paramedic Specialty Pay	TOP THREE
Lehi (66,037)	77,208	110	-	-	-	<b>77,318</b>	-		
South Salt Lake (25,000)	73,955	3,008	-	-	-	<b>76,963</b>	-		
Salt Lake City (192,672)	74,464	900	632	-	-	<b>75,996</b>	-		
Orem (97,500)	75,613	-	-	-	-	<b>75,613</b>	-		
West Jordan (114,500)	73,070	-	-	-	-	<b>73,070</b>	-		
Layton (75,655)	72,046	-	-	-	-	<b>72,046</b>	7,396	Paramedic Specialty Pay	
West Valley (136,574)	71,528	-	-	-	-	<b>71,528</b>	12,645	Hazmat/Tech Rescue/PM Specialty Pay	
South Jordan (75,211)	70,116	701	-	-	-	<b>70,817</b>	-		
Provo (117,000)	69,152	30	-	-	-	<b>69,182</b>	-		
Ogden (90,000)	69,082	1,000	-	-2.45%	(1,693)	<b>68,389</b>	-	Tier 1 pay 2.45% of URS	
Draper (48,000)	67,820	-	-	-	-	<b>67,820</b>	-		
South Davis Metro (120,000)	66,143	-	-	-	-	<b>66,143</b>	-		
Average	72,607					73,347			
<b>Unified Fire Authority (422,049)</b>	<b>77,615</b>	<b>776</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>78,391</b>	<b>2,134</b>	Paramedic Specialty Pay	
<b>Related to Average</b>	<b>6.90%</b>					<b>6.88%</b>			
<b>Related to Top Three</b>						<b>0.28%</b>			

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

# ENGINEER TOP STEP Total Base Wage FY19-20



## ENTRY PARAMEDIC FY 19-20

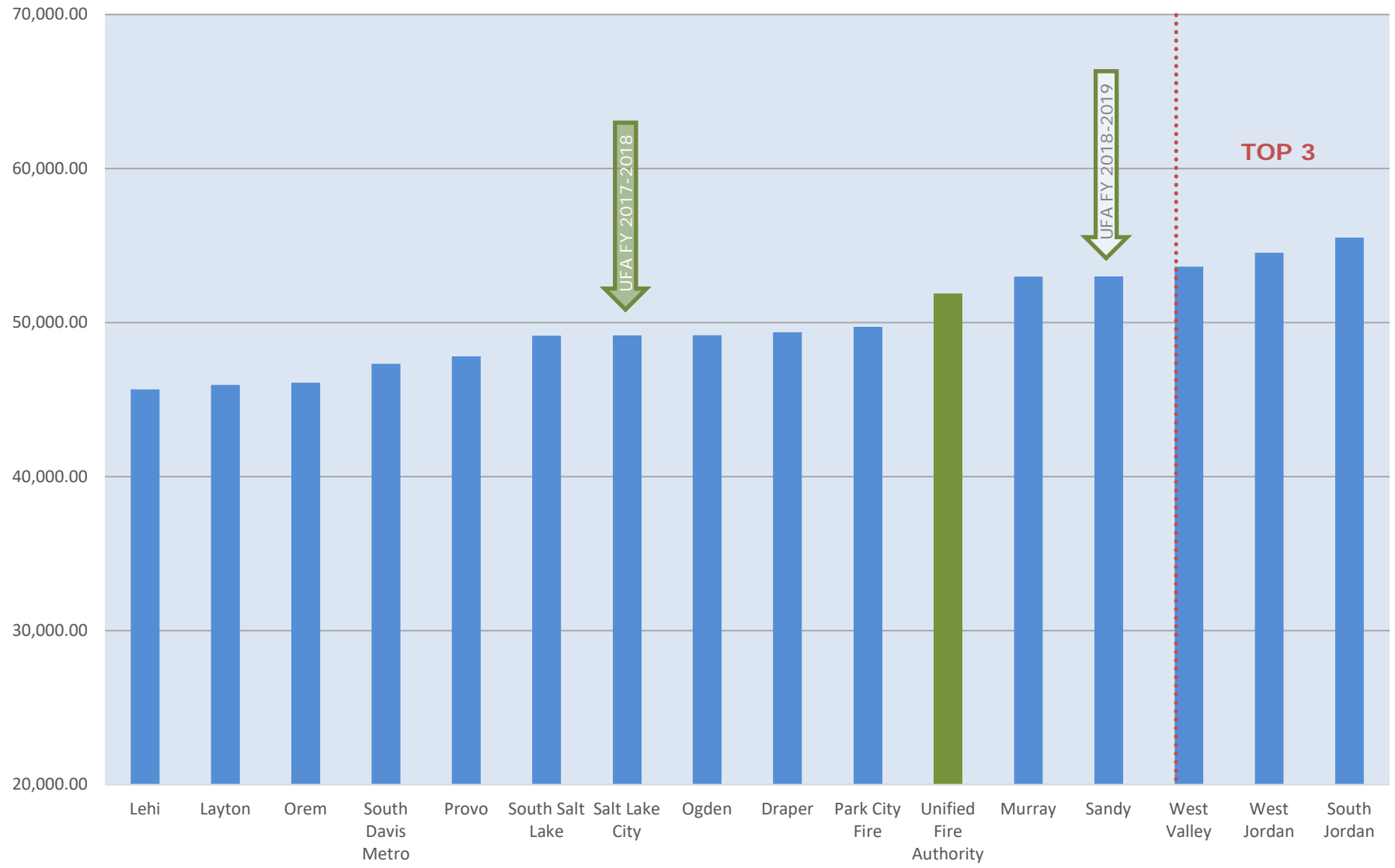
Agency (Population)	Base Salary	Bonus	VEBA	Deferred Comp		Total Base Wage	Specialty Pay	Comments
				Percentage	Amount			
South Jordan (75,211)	51,609	-	-	7.58%	3,912	55,521	-	Deferred Comp is Tier 2 Only
West Valley (136,574)	52,575	-	-	2.00%	1,052	53,627	3,245	DC Tier 2 Only; HM/HR Specialty Pay
West Jordan (114,500)	54,538	-	-	-	-	54,538	-	
Sandy (98,949)	49,546	-	-	7.00%	3,468	53,014	-	Deferred Comp is Tier 2 Only
Murray (49,295)	51,438	-	-	3.00%	1,543	52,981	-	
Park City Fire (35,000)	49,728	-	-	-	-	49,728	-	
Draper (48,000)	45,893	-	-	7.58%	3,479	49,372	-	Deferred Comp is Tier 2 Only
Ogden (90,000)	44,943	-	-	9.42%	4,234	49,177	-	Deferred Comp is Tier 2 Only
Salt Lake City (192,672)	48,526	-	632	-	-	49,158	-	
South Salt Lake (25,000)	49,087	50	-	-	-	49,137	-	
Provo (117,000)	47,804	-	-	-	-	47,804	-	
South Davis Metro (120,000)	47,328	-	-	-	-	47,328	-	
Orem (97,500)	46,099	-	-	-	-	46,099	-	
Layton (75,655)	45,956	-	-	-	-	45,956	-	
Lehi (66,037)	45,602	65	-	-	-	45,667	-	
Average	48,711					49,940		
Unified Fire Authority (422,049)	48,938	-	-	6.00%	2,936	51,874	-	Deferred Comp is Tier 2 Only
Related to Average	0.47%					3.87%		
Related to Top Three						-5.13%		

TOP THREE

UFA

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

# ENTRY PARAMEDIC Total Base Wage FY19-20

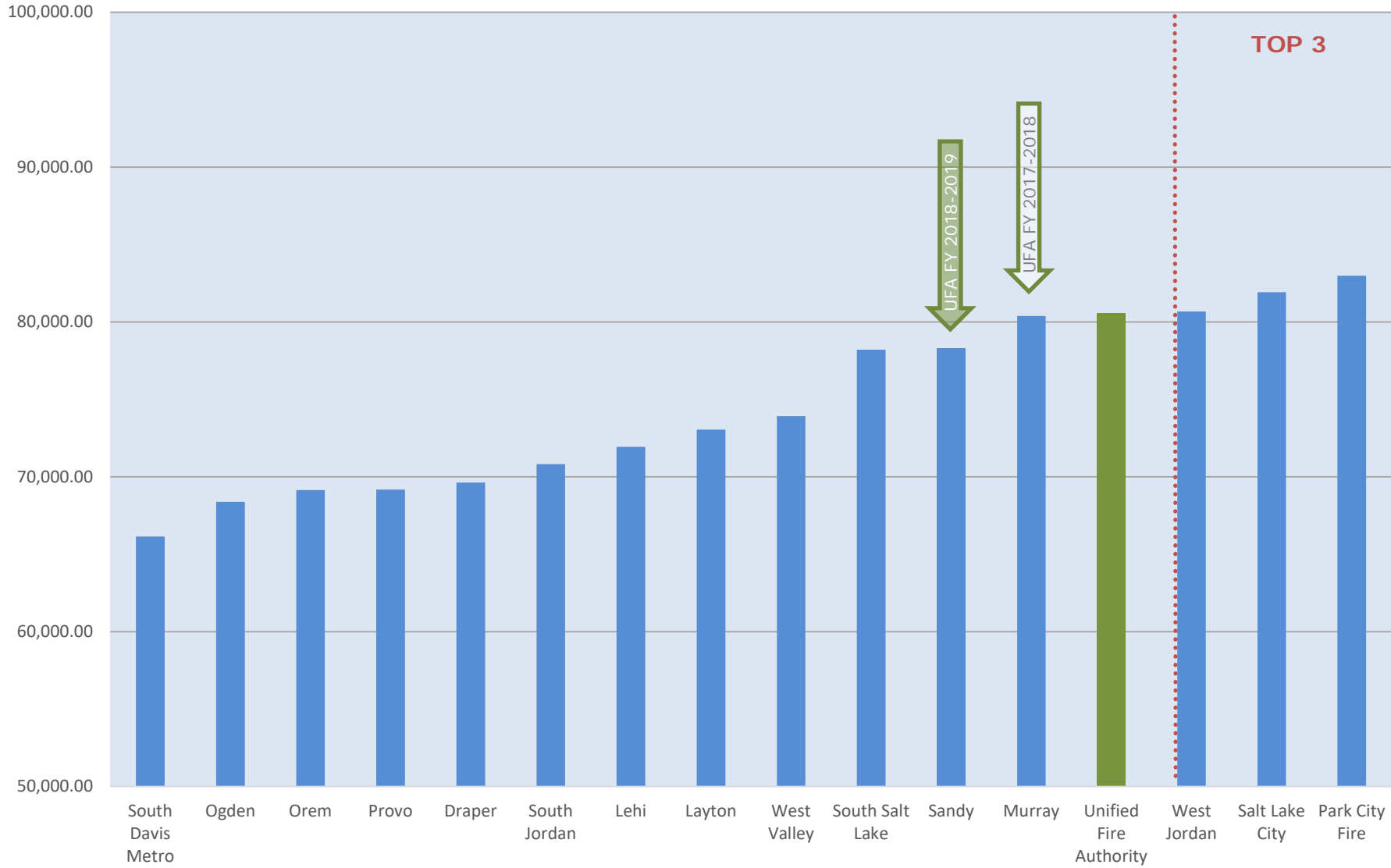


## SENIOR PARAMEDIC TOP STEP FY 19-20

Agency (Population)	Base Salary	Bonus	VEBA	Deferred Comp		Total Base Wage	Specialty Pay	Comments
				Percentage	Amount			
Park City Fire (35,000)	78,840	30	4,110	-	-	<b>82,980</b>	-	
Salt Lake City (192,672)	80,392	900	632	-	-	<b>81,924</b>	-	
West Jordan (114,500)	80,683	-	-	-	-	<b>80,683</b>	-	
Murray (49,295)	78,042	-	-	3.00%	2,341	<b>80,383</b>	-	
Sandy (98,949)	78,312	-	-	-	-	<b>78,312</b>	-	
South Salt Lake (25,000)	75,155	3,056	-	-	-	<b>78,211</b>	-	
West Valley (136,574)	73,924	-	-	-	-	<b>73,924</b>	3,245	Hazmat/Tech Rescue Specialty Pay
Layton (75,655)	73,050	-	-	-	-	<b>73,050</b>	-	
Lehi (66,037)	71,823	110	-	-	-	<b>71,933</b>	-	
South Jordan (75,211)	70,116	701	-	-	-	<b>70,817</b>	-	
Draper (48,000)	69,626	-	-	-	-	<b>69,626</b>	-	
Provo (117,000)	69,152	30	-	-	-	<b>69,182</b>	-	
Orem (97,500)	69,148	-	-	-	-	<b>69,148</b>	-	
Ogden (90,000)	69,082	1,000	-	-2.45%	(1,693)	<b>68,389</b>	-	Tier 1 pay 2.45% of URS
South Davis Metro (120,000)	66,143	-	-	-	-	<b>66,143</b>	-	
Average	73,566					74,314		
<b>Unified Fire Authority (422,049)</b>	<b>79,749</b>	<b>797</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,546</b>	<b>-</b>	
<b>Related to Average</b>	<b>8.40%</b>					<b>8.39%</b>		
<b>Related to Top Three</b>						<b>-0.17%</b>		

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

# SENIOR PARAMEDIC TOP STEP Total Base Wage FY19-20

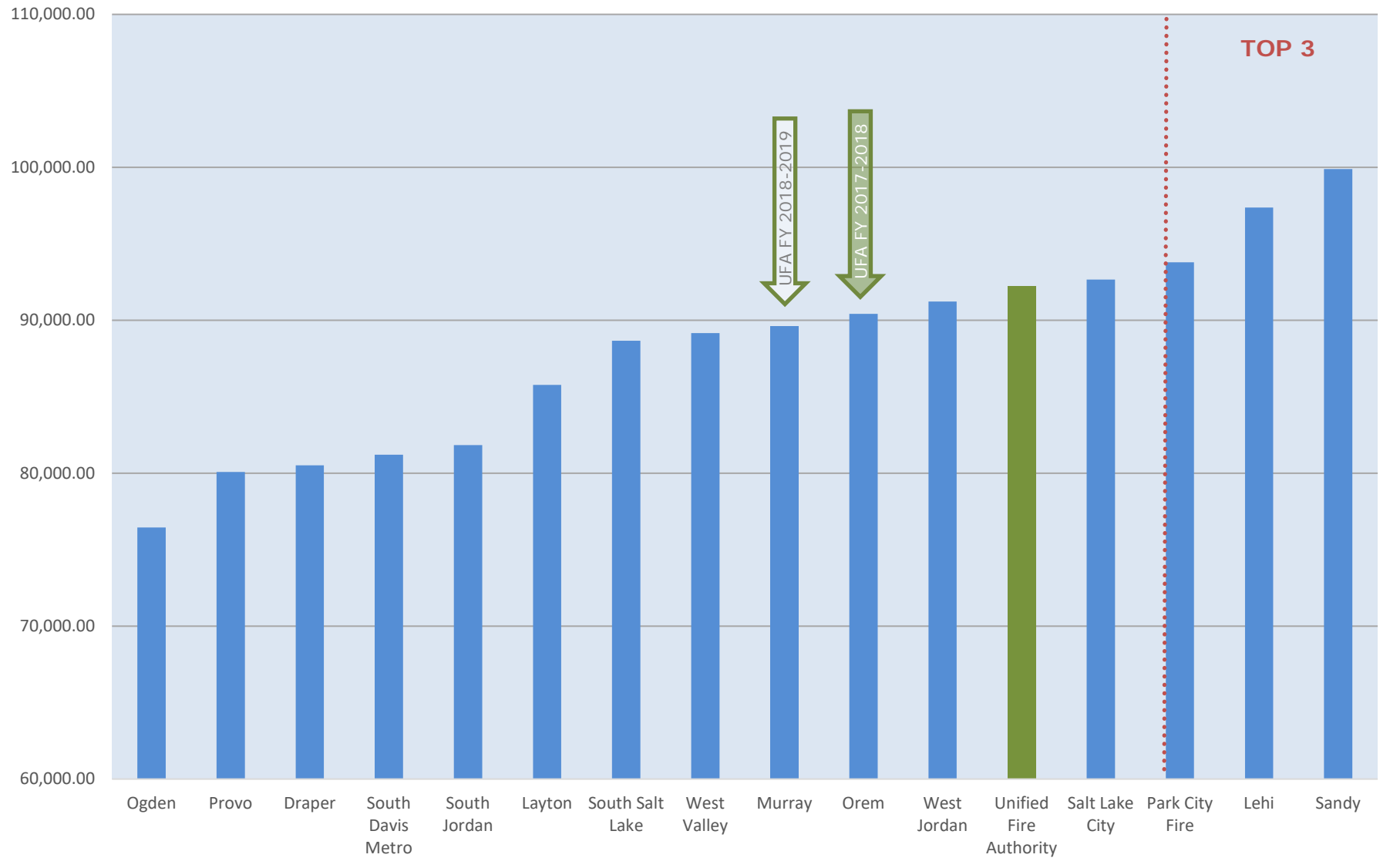


### CAPTAIN TOP STEP FY 18-19

Agency (Population)	Base Salary	Bonus	VEBA	Deferred Comp		Total Base Wage	Specialty Pay	Comments
				Percentage	Amount			
Sandy (98,949)	99,882	-	-	-	-	99,882	-	
Lehi (66,037)	97,263	110	-	-	-	97,373	-	
Park City Fire (35,000)	89,644	30	4,110	-	-	93,784	-	TOP THREE
Salt Lake City (192,672)	91,125	900	632	-	-	92,657	-	UFA
West Jordan (114,500)	91,228	-	-	-	-	91,228	-	
Orem (97,500)	90,413	-	-	-	-	90,413	-	
Murray (49,295)	86,986	-	-	3.00%	2,610	89,596	-	
West Valley (136,574)	89,163	-	-	-	-	89,163	4,700	Paramedic Specialty Pay
South Salt Lake (25,000)	85,203	3,458	-	-	-	88,661	7,192	Paramedic Specialty Pay
Layton (75,655)	85,768	-	-	-	-	85,768	7,396	Paramedic Specialty Pay
South Jordan (75,211)	81,024	810	-	-	-	81,834	-	
South Davis Metro (120,000)	81,203	-	-	-	-	81,203	2,266	Paramedic Specialty Pay
Draper (48,000)	80,517	-	-	-	-	80,517	-	
Provo (117,000)	80,052	30	-	-	-	80,082	-	
Ogden (90,000)	77,349	1,000	-	-2.45%	(1,895)	76,454	-	Tier 1 pay 2.45% of URS
Average	87,121					87,908		
Unified Fire Authority (422,049)	91,333	913	-	-	-	92,246	-	
Related to Average	4.83%					4.94%		
Related to Top Three						-1.67%		

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

# CAPTAIN TOP STEP Total Base Wage FY19-20

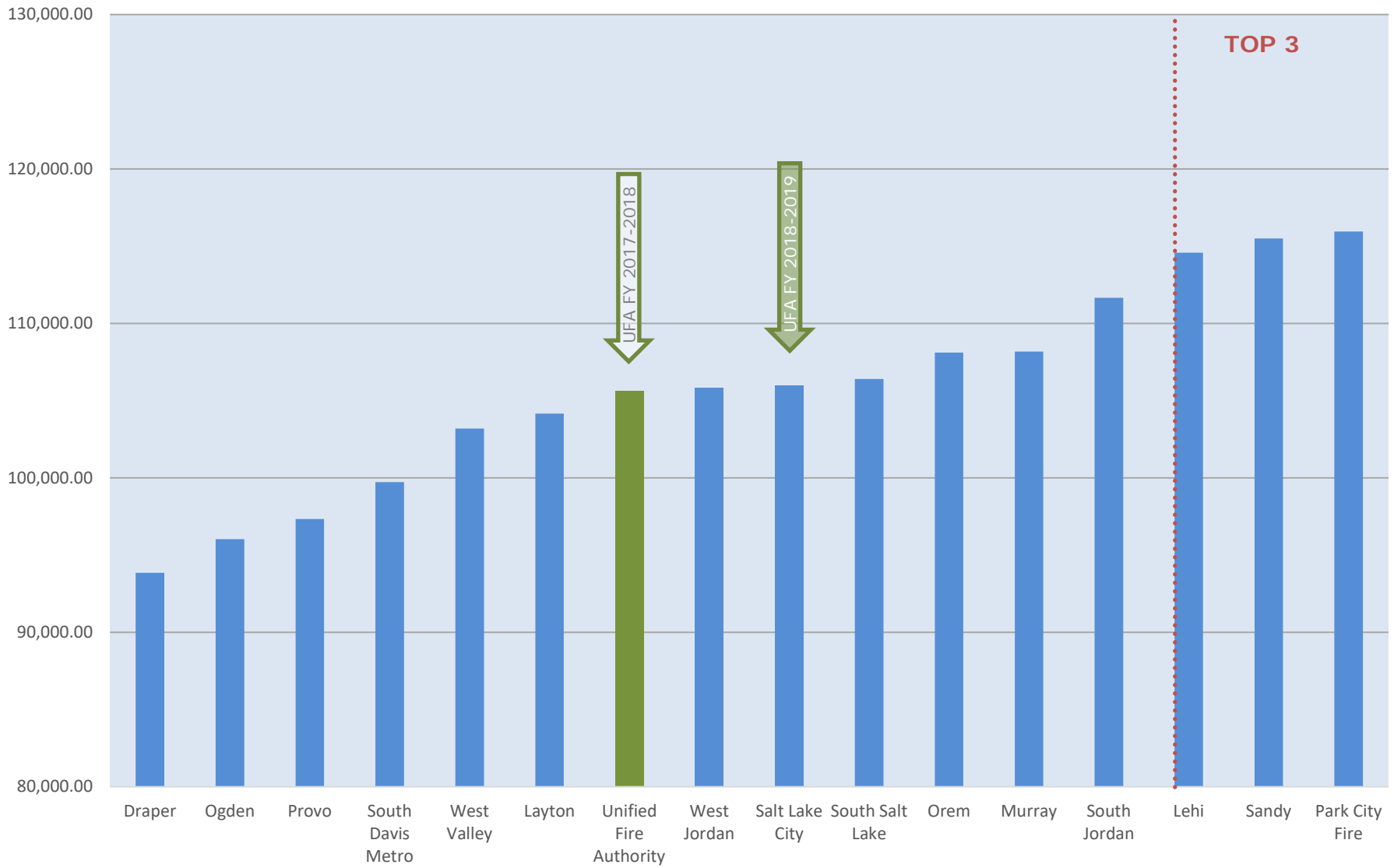


**BATTALION CHIEF TOP STEP FY 19-20  
(24-hour Platoon Schedule)**

Agency (Population)	Base Salary	Bonus	VEBA	Deferred Comp		OT Eligible	Total Base Wage	Specialty Pay	Comments
				Percentage	Amount				
Park City Fire (35,000)	111,807	30	4,110	-	-	Yes	<b>115,947</b>	-	
Sandy (98,949)	115,502	-	-	-	-	Yes	<b>115,502</b>	-	
Lehi (66,037)	114,475	110	-	-	-	No	<b>114,585</b>	-	<b>TOP THREE</b>
South Jordan (75,211)	110,561	1,106	-	-	-	Yes	<b>111,667</b>	-	
Murray (49,295)	105,019	-	-	3.00%	3,151	Yes	<b>108,170</b>	-	
Orem (97,500)	108,110	-	-	-	-	No	<b>108,110</b>	-	
South Salt Lake (25,000)	102,267	4,141	-	-	-	Yes	<b>106,408</b>	-	
Salt Lake City (192,672)	104,464	900	632	-	-	No	<b>105,996</b>	-	
West Jordan (114,500)	105,810	-	-	-	-	No	<b>105,810</b>	-	<b>UFA</b>
Layton (75,655)	104,165	-	-	-	-	No	<b>104,165</b>	-	
West Valley (136,574)	103,196	-	-	-	-	No	<b>103,196</b>	-	
South Davis Metro (120,000)	99,728	-	-	-	-	Yes	<b>99,728</b>	-	
Provo (117,000)	97,304	30	-	-	-	No	<b>97,334</b>	-	
Ogden (90,000)	97,419	1,000	-	-2.45%	(2,387)	No	<b>96,032</b>	-	Tier 1 pay 2.45% of URS
Draper (48,000)	93,850	-	-	-	-	Yes	<b>93,850</b>	-	
<b>Average</b>	104,912						105,767		
<b>Unified Fire Authority (422,049)</b>	<b>104,603</b>	<b>1,046</b>	-	-	-	<b>Yes</b>	<b>105,649</b>	-	
<b>Related to Average</b>	<b>-0.30%</b>						<b>-0.11%</b>		
<b>Related to Top Three</b>							<b>-8.46%</b>		

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

# BATTALION CHIEF TOP STEP (24-Hour Platoon) Total Base Wage FY19-20

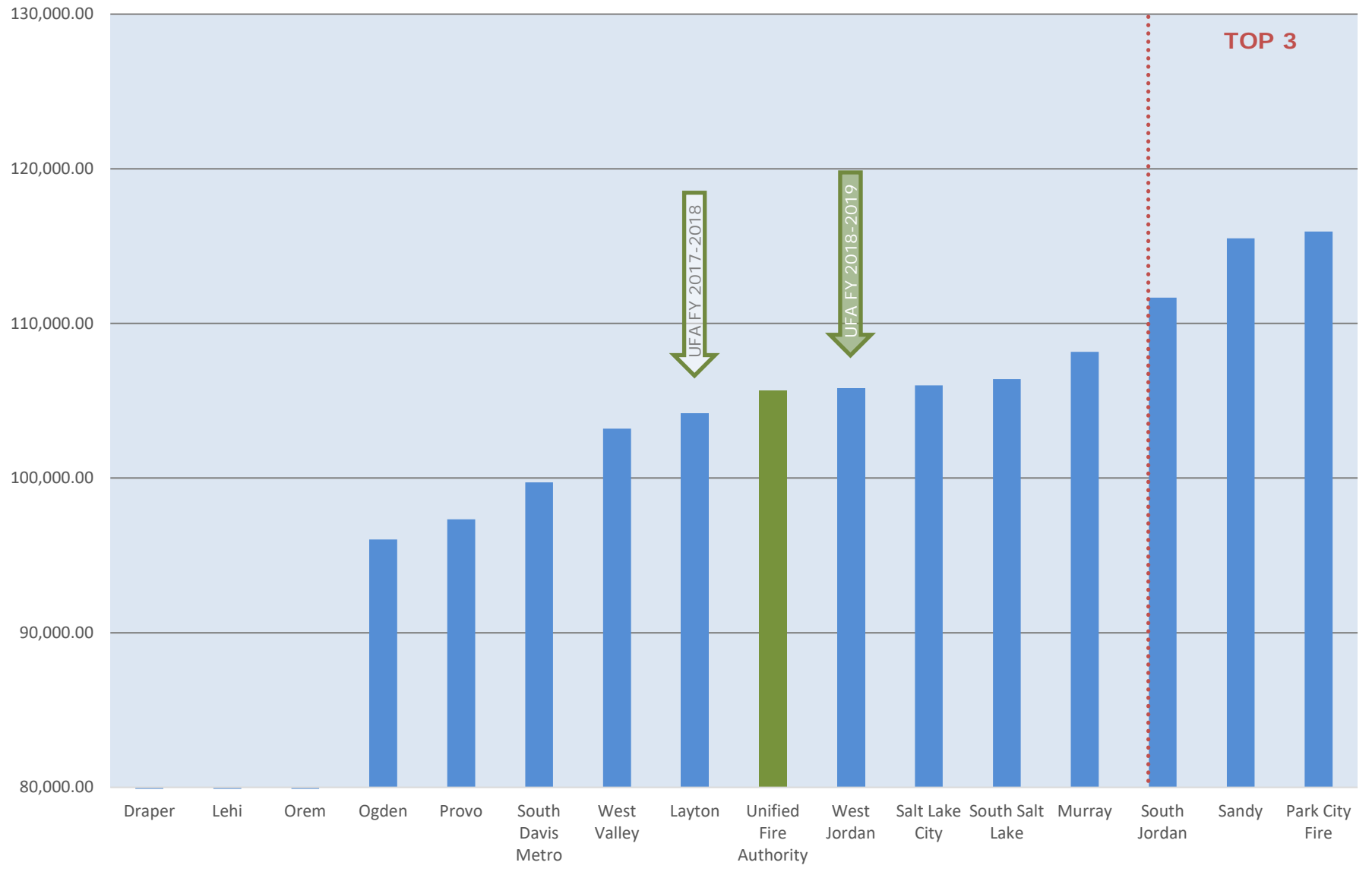


**DIVISION CHIEF/ADMINISTRATIVE BC TOP STEP FY 19-20  
(40 Hour Work Week)**

Agency (Population)	Base Salary	Bonus	VEBA	Deferred Comp		OT Eligible	Total Base Wage	Specialty Pay	Comments (see Supplemental Info Sheet #1)
				Percentage	Amount				
Park City Fire (35,000)	111,807	30	4,110	-	-	No	115,947	-	Training Officer, Admin BC and Fire Marshal
Sandy (98,949)	115,502	-	-	-	-	Yes	115,502	-	Fire Marshal and Training Officer
South Jordan (75,211)	110,561	1,106	-	-	-	No	111,667	-	Administrative BC; FM is lower level
Murray (49,295)	105,019	-	-	3.00%	3,151	Yes	108,170	-	Emergency Management (EM)
South Salt Lake (25,000)	102,267	4,141	-	-	-	Yes	106,408	-	Training
Salt Lake City (192,672)	104,464	900	632	-	-	No	105,996	-	Fire Marshal, Logistics, Training, Airport, Community Relations, Medical
West Jordan (114,500)	105,810	-	-	-	-	No	105,810	-	Training Officer & Fire Marshal
Layton (75,655)	97,350	-	-	-	-	No	104,165	-	Training (FM is lower level)
West Valley (136,574)	103,196	-	-	-	-	No	103,196	-	Fire Marshal, Training, Medical
South Davis Metro (120,000)	99,728	-	-	-	-	No	99,728	-	Training Officer & Fire Marshal
Provo (117,000)	97,304	30	-	-	-	No	97,334	-	Training Officer & Fire Marshal
Ogden (90,000)	97,419	1,000	-	-2.45%	(2,387)	No	96,032	-	FM, EM, Training ; Tier 1 pay 2.45% of URS
Orem (97,500)									no match at this rank; FM is lower level
Lehi (66,037)									no match at this rank; FM is lower level
Draper (48,000)									no match at this rank; FM is lower level
Average	104,202						105,830		
<b>Unified Fire Authority (422,049)</b>	<b>104,603</b>	<b>1,046</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>Yes</b>	<b>105,649</b>	<b>-</b>	
<b>Related to Average</b>	<b>0.38%</b>						<b>-0.17%</b>		
<b>Related to Top Three</b>							<b>-5.70%</b>		

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

## DIVISION CHIEF/ADMIN BC TOP STEP (40 Hour Work Week) Total Base Wage FY19-20



# JOB CLASSIFICATION REVIEW – CIVILIAN POSITIONS

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## FY20/21 PROCESS OVERVIEW

The Human Resource Division has developed a Job Classification Review program to evaluate civilian positions (titles, grades and job descriptions) on a rotating three-year basis. In addition to the rotating schedule, positions will also be reviewed prior to recruitment or if a position has significantly changed since it was last reviewed.

Each Classification Review entails the following:

- Obtaining an updated job description
- Conducting a market analysis of both private and public sector markets
  - We utilize the Technology Net Compensation Survey System as the primary source for comparable public-sector wage information. The vast majority of public-sector jurisdictions (municipalities, counties and special districts) in the State subscribe to this system and input information regarding wage and benefits for a wide variety of positions. This is the same system that we used to compile the Wage Comparison Tables for the sworn Firefighter positions.
  - We utilize the Utah Department of Workforce Service's economic data for the Salt Lake Area to obtain private-sector wage information where available and appropriate.
- Comparing the position to internal comparisons based on organizational structure and similar levels of scope and responsibility
- Reviewing the results with the Division Chief, Section Chief, Fire Chief and CFO to ensure comparison accuracy
- Reviewing the analysis with each employee and his or her Division Chief

### SUMMARY:

As illustrated in the attached spreadsheet, we conducted classification reviews for eight positions as part of this year's budget process.

As a result of the Classification Reviews:

- Five of the positions had no proposed changes to title or grade.
- One of the part-time positions was paid at a flat rate. The position was evaluated and was placed within our Civilian Pay Plan. (Controlled Substance Paramedic)
- One of the positions had only a proposed title change.
- One position was reclassified to a lower pay grade:
  1. Part-time Policy Analyst (Administration) Grade 31 to a part-time Policy Analyst Grade 27. *This had no fiscal impact as the employee has been redlined at his current rate of pay and once the new grade reaches that level of pay, he will begin to receive COLAs again.*

*Four positions that were scheduled to be reviewed this year will be reviewed at a later date or as part of next year's budget process. These positions include the EMS Training Coordinator, Communication Supervisor, Communication Technician, and Human Resources Deputy Director.*

Full classification reviews are available for each of these positions. These reviews provide the specific pay range amounts and the background, analysis and rationale for the recommendation.

**FY 2020-21 BUDGET YEAR CLASSIFICATION REVIEWS (UPDATED 4/9/2020)**

**SPECIAL ENFORCEMENT DIVISION**

CURRENT POSITION TITLE	CURRENT GRADE	PROPOSED POSITION TITLE	PROPOSED GRADE	FULL TIME OR PART TIME
Fire Investigator	27	Fire Investigator	Matches FF Plan (G27)	FT
Fire Investigator	27	Fire Investigator	Matches FF Plan (G27)	FT

**EMS TRAINING DIVISION**

CURRENT POSITION TITLE	CURRENT GRADE	PROPOSED POSITION TITLE	PROPOSED GRADE	FULL TIME OR PART TIME
Records Coordinator	18	PCR-RMS Coordinator	18	FT
Controlled Substance Paramedic	Flat Rate	Controlled Substance Paramedic	28	PT

**LOGISTICS DIVISION**

CURRENT POSITION TITLE	CURRENT GRADE	PROPOSED POSITION TITLE	PROPOSED GRADE	FULL TIME OR PART TIME
Purchasing Coordinator	23	Purchasing Coordinator	23	FT
Supply Specialist	17	Supply Specialist	17	FT

**ADMINISTRATION DIVISION**

CURRENT POSITION TITLE	CURRENT GRADE	PROPOSED POSITION TITLE	PROPOSED GRADE	FULL TIME OR PART TIME
Travel Coordinator	19	Travel Coordinator	19	PT
Policy Analyst	31	Policy Analyst	27	PT

 = GRADE CHANGE RECOMMENDED

APPENDIX THREE: FINANCE POLICIES



# APPENDIX THREE – FINANCE POLICIES

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I	4	8	Fund Balance Reporting	14-1.23
I	4	9	Budget Process	14-1.25
II	2	8	Surplus Property Disposition	14-2.1
II	2	10	Business Travel	14-2.8
II	2	11	Purchasing Card	14-2.21
II	2	12	Ambulance Service Collections	14-2.30
II	2	13	Purchasing of Meals	14-2.37

Employees can access policies in Target Solutions: File Center > Admin > UFA Policies.

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