

UNIFIED FIRE AUTHORITY

Proposed Budget
2022/23 Fiscal Year



Proposed Budget Presented to UFA Finance Committee

April 15, 2022



UNIFIED FIRE AUTHORITY

TO: Finance Committee Members
FROM: Dominic Burchett, Fire Chief/CEO
SUBJECT: Fiscal Year 22/23 Budget Message
DATE: April 15, 2022

I am pleased to present the Fiscal Year 2022/2023 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.

Budget Development

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 this value, all divisions have scrutinized their budget to provide essential services to the community. This budget is proposing an overall Member Fee increase of 7.49% to meet the adopted goals and initiatives of the Strategic Plan and the recommendations from the Benefits & Compensation Committee.

This has been an unprecedented year with record increases to CPI across the country and specifically in the Mountain Region where the March 2021 to March 2022 CPI was 10.4%. Because of this, the goals during budget preparation were to keep staff in market, address inflationary costs, as well as only a few critical requests. Many of the budget proposals for this year were paused to maintain focus on these items.

On March 30, 2022, the Benefits & Compensation Committee received and accepted staff's recommendation to include a 7% COLA, based on the record increase in CPI. This COLA will be provided to all employees with 5% applied on July 1, 2022, and 2% applied on January 1, 2023. This increase will be considered part of the employee base wage for comparison in the market.

Sworn employees held their position in the market very well in FY21/22. Overall, the market adjustments averaged 1.53% for all ranks to keep all sworn positions in the "Top Three" of market. The impact to the budget is a .49% member fee increase or \$286,995.

Ambulance revenue is projected to come in approximately fifteen percent higher than anticipated. This is largely due to increased transports, but also changes to the billing rates set by the State of Utah Bureau of EMS. Anticipated additional revenue is \$1.24M.

UFA enjoyed a reduction in health insurance costs by two percent, providing a savings of \$106,012. Employees will also see a two percent reduction in their 20% contribution to their health plan. UFA also will see a reduction in retirement costs (Tier 1 Firefighter plan decrease 1%). The total saving of the URS reduction is \$245,000.

Proposed Budget for FY22/23

The chart below shows an overall snapshot of the General Fund.

A portion of the anticipated under expend each year is returned to the members as a discount to the Member Fee. This tool allows divisions to reinforce the importance of managing budget line items appropriately; staff purchases what was approved and leaves the remaining amount to grow fund balance. Approximately \$2.5 million is returned as a Member Fee Credit each year.

The surplus fund balance will be used to bring the ending fund balance back to 8.5% and the remainder totaling \$1,030,850 will be transferred to the Capital Fund.

| | |
|--|-------------------|
| AVAILABLE REVENUE | |
| Member Fee: 7.49% increase | 63,067,359 |
| Ambulance Revenue: 15.31% increase | 10,300,000 |
| Other Revenue: 2.45% increase | 5,403,804 |
| Under Expend from Previous Fiscal Year: | 2,473,601 |
| Total Available Revenue | 81,244,764 |
| EXPENDITURES | |
| Total Personnel: 8.2% Increase | 66,092,256 |
| Total Non-Personnel: 5.0% Reduction | 10,764,757 |
| Transfer to Capital Fund 8.2% Increase | 3,971,303 |
| Warehouse Loan, Capital Outlay, Net Transfers | 416,448 |
| Total Expenditures | 81,244,764 |
| FUND BALANCE | |
| Beginning Fund Balance | 10,200,000 |
| Under Expend from FY21/22 Returned to Members | 2,473,601 |
| 8.5% Ending Fund Balance | 6,695,549 |
| Surplus Fund Balance - Transfer to Capital Fund | 1,030,850 |

Key Budget Impacts for FY22/23:

Staff has identified several key items that impact this year's budget. This table represents a majority of the adjustments to the proposed FY22/23 budget.

| DESCRIPTION | DEMAND ON MEMBER FEE | % INCREASE (DECREASE) |
|---|----------------------|-----------------------|
| URS Savings: Reduction in Tier 1 FF of 1% and 0.5% in Tier 1 & 2 CIV. Tier 2 increase is covered by the 6% contribution. | (\$245,000) | -0.42% |
| Increased Ambulance Revenue: Anticipated increase in collections with BEMS increasing the billing rate (Less the increased cost for billing and Medicaid assessments) | (\$1,244,383) | -2.12% |
| Health Insurance Savings: 2% decrease with 80% paid by UFA and 20% paid by the employee | (\$106,012) | -0.18% |
| 7% COLA for all employees: CPI for the Mountain Region in 2021 was 9.0%. Maintaining our position in market for future years to prevent major swings in market adjustments. | \$3,711,192 | 6.33% |
| Delay 2% of CPI increase to Jan 2023: Offset the wage increase impact to the budget by moving this to January. | (\$524,869) | -0.89% |
| FT Ambulance in Eagle Mountain: Realization of \$191,633 in savings with the elimination of the peak demand ambulance and increased by \$240,876 for the full year cost for new full-time firefighter/medic employees. | \$49,243 | 0.08% |
| 12 Additional FF FTE's: Additional Firefighters to reduce the overtime demand. Total cost of employees is offset by the reduction of overtime | \$240,000 | 0.41% |
| Additional Peak Load Ambulances: This converts one 12-hour peak load ambulance to 24 hours and add a peak load ambulance during the ski season | \$236,076 | 0.40% |
| Carryover VEBA costs from 2021/22: The cost the full year of a 2% VEBA contribution | \$380,250 | 0.65% |
| Market Adjustments for Sworn and Civilian: This includes a sworn market adjustment of \$286,995, a market adjustment for civilian of \$53,252 and a Paramedic overmarket adjustment to 3% overmarket at \$270,780 | \$611,027 | 1.04% |
| Additional Mechanic: The additional mechanic will help stay ahead of preventative maintenance and begin to rely less on vendor repairs. | \$94,508 | 0.16% |
| Capital Fund Transfer: Increase in the transfer to the Capital Fund to accommodate the third loan for purchases. | \$300,000 | 0.51% |

FY22/23 Capital Replacement Fund

The Capital Replacement Plan identifies all apparatus and equipment, its current cost, estimated life span, and the anticipated date of replacement over the next 10 – 15 years. Most of the purchases in the plan are accomplished through rotating leases, some capital purchases are required to use the cash available in the fund since their life span is less than the lease period. In FY22/23, staff is looking at adding a six-year lease to capture items in the plan that do not have a life span matching other lease terms. This will help spread the costs over a number of years and reduce the reliance on cash.

Beginning in FY21/22, the lease payments were transferred to the Capital Replacement Fund and funded by a transfer from the General Fund. For FY22/23, UFA is proposing to increase the transfer to the Capital Fund to help with lease payments and keep the fund sustainable.

Additional contributions come from the sale of surplus equipment, revenue from billing for apparatus during EMAC deployments, and annual transfers of the General Fund ending fund balance when it exceeds the normal under expend and the dedicated 8.5% fund balance.

| REVENUE | |
|---|--------------------|
| Beginning Fund Balance | \$3,060,000 |
| Contribution from General Fund | \$3,971,303 |
| Sale of surplus apparatus/Interest Income | \$85,000 |
| Transfer of excess General Fund balance | \$1,030,850 |
| Total | \$8,147,153 |
| EXPENSE | |
| FY18/19 lease payment | \$812,495 |
| FY21/22 lease payment | \$1,583,544 |
| FY22/23 lease payments (split into two lease terms) | \$1,543,196 |
| Delayed purchase from FY21/22 (CPR devices) | \$500,000 |
| Cash Purchases | \$1,943,100 |
| Total | \$6,382,335 |
| Ending Fund Balance | \$1,764,819 |

Major purchases in the Capital Fund this year include heavy and light fleet replacement. These include four Engines, three Type VI Engines, five Ambulances, additional Mechanic Truck, Wildland Duty Officer truck, and thirteen Staff Vehicles.

In addition, this budget will provide \$2 million for needed improvements to the Fire Training facility, it will allow for replacement of portable handheld radios and two SCBA compressors, as well as allow for upgrades to the IT infrastructure (firewall and WiFi). Finally, it will allow staff to replace our outdated Fire Safety Trailer which is used for public education.

FY22/23 Member Fee

With the proposed 7.49% overall increase to the Member Fee, the following chart displays the breakdown for each member.

| FY22/23 | COTTONWOOD HEIGHTS | HOLLADAY | HERRIMAN | RIVERTON | UFSA | TOTAL |
|-------------------------------------|--------------------|-------------|-------------|-------------|--------------|--------------|
| Number of stations with "first due" | 3.00 | 4.00 | 3.00 | 4.00 | 21.00 | |
| Proportional # of stations | 1.71 | 1.01 | 1.82 | 2.11 | 17.35 | 24.00 |
| Percent of total member fee | 6.84% | 4.36% | 7.90% | 9.15% | 71.75% | 100.00% |
| Member Fee for FY22/23 | \$4,312,765 | \$2,748,399 | \$4,982,648 | \$5,769,670 | \$45,253,877 | \$63,067,359 |
| Percent Increase from FY21/22 | 7.33% | 4.86% | 9.77% | 6.22% | 7.59% | 7.49% |
| Cost Increase from FY21/22 | \$294,660 | \$127,435 | \$443,567 | \$338,048 | \$3,190,881 | \$4,394,591 |
| Difference from 7.49% | (\$6,296) | (\$68,875) | \$103,590 | (\$68,781) | \$40,363 | \$0 |

The fee for each member is dependent on the number of stations and the staffing level of the heavy apparatus assigned to those stations (three or four person). When first due areas overlap between members, the percentage of emergency incidents within the member's portion of the first due area, over a three-year period, determines the percentage of that member's use of the heavy apparatus assigned to that station. Ambulances are a regional asset with the cost shared equally among all members.

Holladay and Cottonwood Heights saw a slight shifting of the proportional call volume from these municipalities to the UFSA. This resulted in a slight decrease for these two municipalities and a slight increase for the UFSA.

Herriman's growth and corresponding increase in emergency incidents in Station 103 and 123's first due area is the primary driver for the shifting of cost from Riverton and UFSA to Herriman for the Member Fee. For the three stations serving Herriman, the proportional use for Herriman was 1.68 stations in 2017 compared to 1.82 in 2021.

The total call volume remains within the capability of the crews assigned, however, between 2017 and 2021, Herriman's call volume for Station 123 increased by 80.5% and by 89.9% for Station 103. During that same period, Riverton saw a 5.7% increase in call volume for Station 123 and UFSA experienced a 12.8% decrease in call volume for Station 103. The three-year smoothing will transition more of the cost for these two stations to Herriman over time.

Public Budget Meetings

- **Benefits and Compensation: February 14, 2022, and March 30, 2022**
 - Staff presented Health Insurance information and proposed wage increases, including the introduction of COLA increases and market adjustments.
 - The Benefits and Compensation Committee in the March meeting recommended a 7% COLA increase and recommended the proposed changes to the sworn and civilian market adjustments.
- **Finance Committee: April 15, 2022, and May 6, 2022**
 - Chief Burchett will present the Budget Message and CFO Hill will provide an overview of the budget to Finance Committee Members at the April Meeting
 - Staff will walk the Finance Committee through each portion of the proposed budget at the May meeting, providing opportunity for discussion.
- **Board of Directors: May 17, 2022 @ 0730 hrs.**
 - The Finance Committee and Chief Burchett will present the tentative budget to the Board of Directors for their approval.
- **Board of Directors: June 21, 2022 @ 0730 hrs.**
 - Chief Burchett will propose any amendments to the tentative budget for Board consideration.
 - A Public Hearing will be held, and the Board of Directors will vote to adopt the Final Budget with the proposed amendments (if any).

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.

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

Respectfully,

Dominic C. Burchett

Fire Chief / Chief Executive Officer

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INTRODUCTION & PROFILE



Overview of UFA

Board of Directors

UFA Board Subcommittees

UFA Liaisons

Command Staff

Organizational Chart

Geographical Map

2021 Accomplishments, Goals, & Initiatives

OVERVIEW OF UFA

UFA is Utah's largest fire agency with 685 employees serving an estimated 451,000 residents in 15 municipalities and unincorporated Salt Lake County. The UFA provides service to all unincorporated areas of Salt Lake County and one municipality (Eagle Mountain) is located in Utah County. Of the 685 employees; 470 are full-time sworn firefighters, 55 are full-time civilian, 90 are "Emergency Medical Service (EMS) Only" part-time ambulance Emergency Medical Technicians (EMTs) and Paramedics, 54 are seasonal wildland firefighters, and the remaining 16 are part-time civilian employees. With the adoption of this recommended budget, the UFA will hire an additional 12 full-time firefighters.

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 a 17-member 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 Command Staff is comprised of the Fire Chief/CEO, Chief Legal Officer, Chief Financial Officer, Assistant Chief of Administration and Planning, Assistant Chief of Emergency Services, Assistant Chief of Support Services, Communications Director, Human Resources Director, Fire Marshal, and the Operations Chief.

In 2021, UFA responded to 35,632 emergency incidents (14.1% increase) with 59,997 unit responses (1.6% increase) from 24 fire stations. UFA staffs 17 engine companies, 7 ladder companies, 10 24-hour ambulance crews, 4 peak-load ambulance crews, 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 2021, Fire Prevention inspected 5,389 occupancies (16.5% increase); Special Enforcement investigated 187 fires (5% decrease) and made 21 arrests; Information Outreach supported 111 community events (27% decrease) and 446 fire station tours (43% increase). Our activity in the community was significantly curtailed by the continued pandemic.

History of UFA

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

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

Discussions for the formation of a unified fire department within the Salt Lake Valley began in 1998. For many years, Salt Lake County Fire provided emergency services to several contract cities in addition to the Unincorporated Salt Lake County. While each city appreciated the service delivery of the County Fire Department and wanted to expand the relationship, problems existed within the relationship as well. There was no direct avenue for the elected officials of their respective cities to vote on current issues or

OVERVIEW OF UFA

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.

Don Berry served as the Fire Chief for Salt Lake County since 1993 and became the UFA's first Fire Chief. Chief Berry successfully led the transition from the County to the Independent Fire Authority. Chief Berry successfully gained support from a newly formed Board of Directors and began long term planning for the needs of the service area laying the groundwork for the construction of several fire stations and the addition of the cities of Midvale and Eagle Mountain to the UFA.

Deputy Chief Michael Jensen assumed the role of Fire Chief in 2011 and continued implementing the planning established by Chief Berry, completing the construction of the final stations in this wave of growth. In 2016, several challenges with Chief Jensen's leadership were identified and reported on by local media. In addition, the Utah State Auditor initiated a formal Audit of the organization. By mid-2016, the four top administrators were no longer employed with the UFA.

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

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

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

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

Chief Burchett will serve as the 14th Fire Chief in the department's 100-year history.

UFA BOARD OF DIRECTORS



Alta Town
Roger Bourke



Brighton Town
Dan Knopp



Copperton Township
Kathleen Bailey



Cottonwood Heights City
Mike Weichers



Eagle Mountain City
Tom Westmoreland



Emigration Canyon Township
Catherine Harris



Herriman City
Jared Henderson



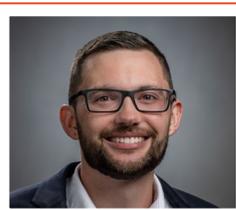
Holladay City
Rob Dahle, Chair



Kearns Township
Chrystal Butterfield



Magna Township
Trish Hull



Midvale City
Marcus Stevenson



Millcreek City
Jeff Silvestrini



Riverton City
Sheldon Stewart



Salt Lake County
Catherine Kanter



Salt Lake County
Dea Theodore



Taylorsville City
Kristie Overson



White City Township
Allan Perry, Vice Chair

UFA SUBCOMMITTEES

Benefits and Compensation

Robert Dahle, *Committee Chair*

Trish Hull

Kristie Overson

Jeff Silvestrini

Sheldon Stewart

Finance

Kathleen Bailey

Robert Dahle

Marcus Stevenson

Jared Henderson

Allan Perry

Mike Weichers

Jeff Silvestrini

Catherine Harris

Sheldon Stewart, *Committee Chair*

Governance

Catherine Kanter

Kristie Overson

Jeff Silvestrini, *Committee Chair*

Tom Westmoreland

Legislative

Heather Anderson

Rachel Anderson

Kathleen Bailey

Dominic Burchett, *Committee Chair*

Dusty Dern

Nile Easton

Mike Greensides

Steve Higgs

Tony Hill

Layne Hilton

Trish Hull

Catherine Kanter

Brad Larson

Clint Mecham

Riley Pilgrim

Steve Quinn

Brian Roberts

Jeff Silvestrini

Ashley Spatafore

Dave Spatafore

Sheldon Stewart

Jay Torgersen

Kiyoshi Young

UFA LIAISONS

Alta Town

Jay Torgersen, Division Chief

Brighton Town

Dusty Dern, Operations Chief

Copperton Metro Township

Ed Walden, Paramedic

Cottonwood Heights City

Riley Pilgrim, Assistant Chief

Eagle Mountain City

Embret Fossum, Battalion Chief

Emigration Canyon Metro
Township

Bryan Case, Division Chief

Herriman City

Anthony Widdison, Division
Chief

Holladay City

Dan Brown, Captain

Kearns Metro Township

Wade Russell, Battalion Chief

Magna Metro Township

Steve Prokopis, Battalion Chief

Midvale City

Brad Larson, Division Chief

Millcreek City

Duane Woolsey, Battalion Chief

Riverton City

Wade Watkins, Division Chief

Salt Lake County

Clint Mecham, Division Chief

Tony Hill, Chief Financial Officer

Taylorsville City

Richard Rich, Captain

White City Metro Township

Ken Aldridge, Captain

UFA COMMAND STAFF

Fire Chief

Dominic Burchett

Executive Assistant

Cyndee Young

Chief Legal Officer

Brian Roberts

Chief Financial Officer

Tony Hill

Assistant Chief – Emergency Services

Stephen Higgs

Assistant Chief – Administration & Planning

Riley Pilgrim

Assistant Chief – Support Services

Vacant

Director of Communications

Nile Easton

Operations Chief

Dustin Dern

Fire Marshall

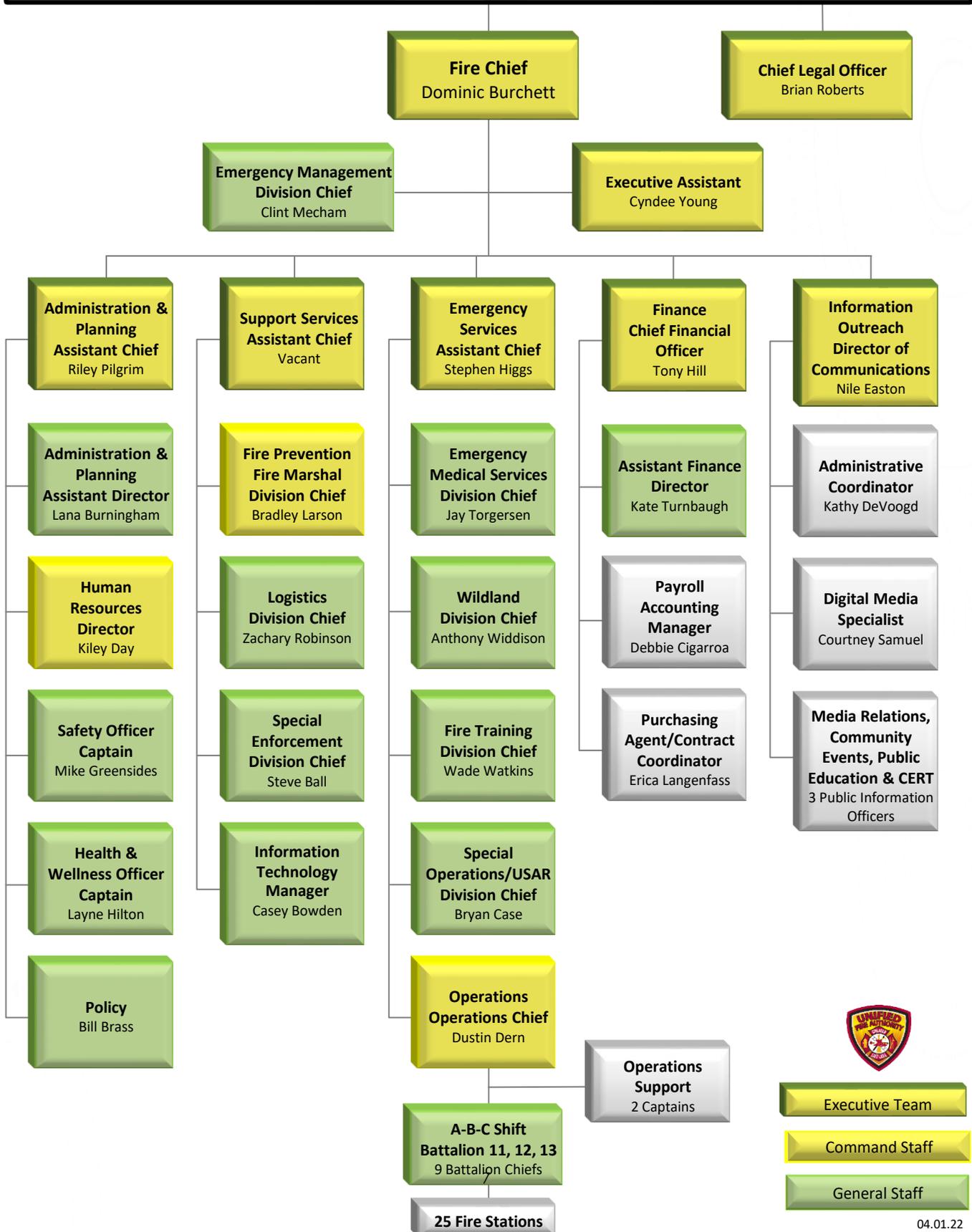
Brad Larson

Human Resources Director

Kiley Day

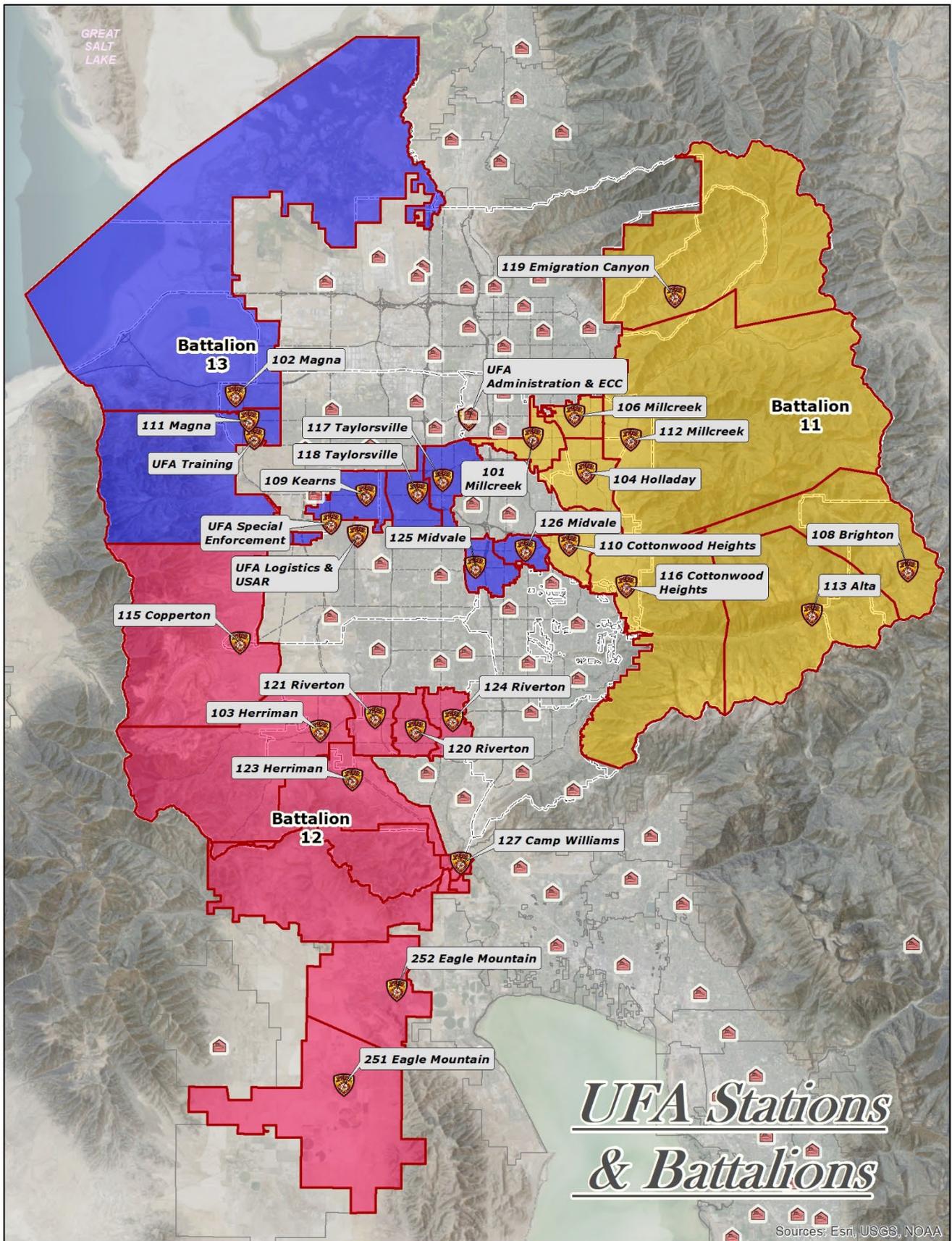
Unified Fire Authority Board

17 Elected Officials from 15 Municipalities and Salt Lake County



-  Executive Team
-  Command Staff
-  General Staff

GEOGRAPHICAL MAP





UNIFIED FIRE AUTHORITY

2021 Accomplishments, Goals, and Initiatives

UFA continued to make significant progress in 2021 in achieving the sustaining goals and initiatives within our Strategic Plan. This document shares significant accomplishments met in 2021 and statistics related to the services we provide.

SUSTAINABLE GOALS

These are the goals that will remain in focus beyond the current strategic plan. This is how we strive towards our vision and accomplish our mission. UFA staff builds specific initiatives and action items to accomplish these goals.

Goal 1-Best Practices: *Provide exceptional service and value to our communities with the goal of making life better:*

- Began the process of providing a monthly executive summary of workers compensation, vehicle collisions, and other claims to Command Staff.
- Started the process of providing a redacted synopsis of vehicle collisions, occupational injuries and illness, and other pertinent risk management considerations to employees for awareness of trending issues.
- Increased focus and Medical Director involvement with implementing quarterly cases reviews with Q & A for all UFA EMS personnel.
- Compiled and submitted UFA budget document by September 2021 in an effort to achieve the GFOA for Distinguished Budget.
- Ensured all timely payments on all current debt payments.
- Reviewed audit findings and recommendations for UFA, UFSA, and UFA Health & Welfare Trust and developed a corrective action plan.
- Streamlined the general ledger cost import process in Kronos.
- Updated and implemented the Pay Plans and Pay Practices Policies and the Re-Employment of Former Employees Policy.
- Updated job descriptions to be uniform.
- Refined background investigations for new hire personnel.
- Relocated staff from current Station 102 to Station 111 while the existing station is being rebuilt.

Goal 2-Community and Partner Involvement: *Provide meaningful interaction with all UFA communities and ensure UFA acts and is perceived as their local Fire Department:*

- UFA and Utah National Guard personnel participated in joint training events, including wildfire suppression tactics and helicopter operations.
- Improved recruitment efforts to reach diverse populations found within our communities.
- Discovered innovative ways to maintain connectivity to our communities through constraints presented by the pandemic.



UNIFIED FIRE AUTHORITY

2021 Accomplishments, Goals, and Initiatives

Goal 3-Resilient Culture: Reinforce a culture that invests in our people, the community and innovation to ensure a highly reliable and resilient organization:

- Established policy and procedure to address the challenges presented when assisting department members with behavioral health.
- Improved services provided by our EAP to address the specific needs of first responders and their families.
- Completed a successful Paramedic Lateral process hiring four paramedics.
- Accomplished department wide behavior health assessments through the University of Utah and provided resources to assist members with their behavioral wellness.

Goal 4-Professional Development: Provide leaders intent to guide exceptional performance and deliver growth opportunities for UFA Staff.

- Established standard practice for EMT, AEMT, and Paramedic Skills Evaluation. Updated/Revised Policy. EMS Skills Evaluations conducted for 70 part-time and full-time lateral hires.
- EMS Skills evaluations conducted 25 (22 new part-time employees, 3 current employees with new licensure levels).
- Implemented our Emergency Vehicle Technician (EVT) certification program. Providing an opportunity for all fleet mechanics to obtain Level I, II, and III Fire Apparatus and Ambulance EVT certifications.
- In connection with the PDP, continue the apprentice program and formalized succession planning. Promoted a division paramedic to a Staff Captain.
- Conducted Rescue Specialist Structural Collapse Specialist course.

Goal 5-Well-being of our People: Enhance the behavioral health and physical well-being of our people:

- Upgraded all firefighter hoods from the current knit hood utilized to a particulate blocking hood to protect firefighters from harmful contaminants found on the fire ground.
- Finalized designs for all new fire stations to include an emphasis on providing health and wellness resources to station crews. This includes improved fitness and socialization areas and improvements in post-fire decontamination resources to address carcinogens.
- Provided MindShield and ASIST (Applied Suicide Intervention Skills Training) to Peer Support and department members to address ongoing stressors and behavioral health concerns.

KEY INITIATIVES

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

Initiative 1-Enhanced Leadership: Focused effort on providing the tools to effectively meet or exceed the expectations of leaders to provide for effective and sustained leadership:

- Completed the process of transitioning the Professional Development Plan into individual policies.
- Re-evaluated and revised the Employee Performance and Development form and the Guidelines to improve the process.
- Wildland Division certified 17 NWCG Operations task books.



UNIFIED FIRE AUTHORITY

2021 Accomplishments, Goals, and Initiatives

Initiative 2-Improved Emergency Services Delivery: *Review and act on the initiatives in the Standards of Cover (SOC) to improve the delivery of emergency services:*

- Hands-on video-laryngoscope training and rollout of updated airway management protocol.
- Hands-on RTF/Trauma training including new procedure - wound packing and new equipment - CAT Tourniquet.
- The Operations Work Group guides this process under direction from the OPS Chief and has developed/reviewed 26 Standard Operational Guidelines to date.
- Conducted classroom and hands-on scenario training to all UFA partner SWAT Teams.
- Completed FBI WMD Stabilization refresher in Alabama; regional team formed.
- Light Duty personnel completed the remaining mapping of the LCC, BCC, and Millcreek waterways.
- The Wildland Fuels Crew completed project and mitigation work throughout UFA jurisdiction and responded to six wildfires within the UFA response area.

Initiative 3-Improved Community Involvement: *Enhance engagement with our communities as their local fire department through the support and administration of community events and activities:*

- Memorandum of Understanding (MOU) signed with Herriman PD for SWAT Medic Support for South Valley SWAT.
- Finalized the quarterly reports and worked with Assistant Chief Pilgrim to get them distributed.
- Restructured social media pages and linked them to UFA Website. Pushed information for all significant community incidents. Noticed a 22% increase in community engagement on social media.
- Used the Public Information Officer (PIO) Twitter channel to pitch safety-related stories successfully.
- Worked with Fire Prevention on a new fire safety education program, including fliers/posters. Also, did public education via for the programs.
- Developed a new marketing campaign that utilizes paid media via statewide theaters as well as social media channels. Saw an increase in the interest list for the firefighter position immediately.
- Developed a committee that includes a representative from each UT-TF1 participating agency.

Initiative 4 Improve Behavioral Health: *Taking care of our behavioral health and well-being to ensure UFA employees are mentally healthy and resilient throughout a career that often places them in stressful and traumatic situations:*

- Implemented the Resiliency/Mind Shield training program with the Peer Support team.
- Successfully initiated a monthly health and wellness podcast.
- Continually reviewing our current practices to identify opportunities to reduce stressors when possible.



UNIFIED FIRE AUTHORITY

2021 Accomplishments, Goals, and Initiatives

2021 Statistics

- **35,632** Total Emergency Incidents (14% increase from 2020)
- **59,997** Total Unit Emergency Responses (1.5% increase from 2020)
- **5,389** Total Fire Inspections (16.5% increase from 2020)
- **187** Special Enforcement Fire Investigations (5% decrease from 2020) with **21** Arrests (110% increase from 2020)
- **70** Special Enforcement Explosives-Related Responses (26% decrease from 2020)
- **103** SWAT Paramedic Deployments (1% decrease from 2020)
- **111** Total Community Events staffed with UFA personnel (27% decrease from 2020)
- **446** Station Tours or drive by tours (42% increase from 2020)
- **107** Wildland Deployments in ten states with \$3.7 million in billing (19% increase from 2020)
- **5** US&R Deployments: One Presidential Inauguration, three tropical storms, and the Champlain Towers Collapse with a total of 12 overhead personnel deployed.
 - Utah Task Force 1 members completed over 14,000 hours of training (**150** participants)
- **5** EMAC Deployments. Two for California, two for Montana and one for Oregon with **27** Firefighters participating
- **20** ECC Activations. Examples include ongoing COVID 19 support, Millcreek Canyon Avalanche, multiple severe weather events, severe drought monitoring, ATF Response Support, Parley's Canyon Fire, local hazmat responses
- **6** Firefighters Completed classroom portion of Paramedic Training
- **32** Firefighters Completed Recruit Camp in 2020
- **36** New Firefighters Hired for 2021 Recruit Camp
- **251** National Registry EMT License renewals
- **35** Promotions: 8 Captains, 2 Staff Captains, 6 Engineers, 6 Paramedics, 7 AEMTs, 3 Wildland Specialists 1 Special Enforcement Specialist, 1 Fire Prevention Specialist, 1 Municipal Planning Specialist
- **50** Part-Time EMS Staff hired with 29 of those Paramedics

FINANCE BUDGET MESSAGE



*Finance Budget Message
FY22/23 UFA Fee Schedule*



UNIFIED FIRE AUTHORITY

TO: UFA Finance Committee

FROM: Tony Hill, Chief Financial Officer
Kate Turnbaugh, Assistant Finance Director

SUBJECT: Finance Division 2022/2023 Budget Message

DATE: April 15, 2022

We are pleased to present to you the Finance Division budget message for the 2022-2023 fiscal year (FY22/23) proposed budget for Unified Fire Authority (UFA). As mentioned by Chief Burchett, 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 Burchett's budget message, this message will provide some important financial information that is intended to provide you with a picture of UFA's financial health. We hope you will find it helpful as you review this 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. The entities that make up UFA's service area have widely developed and diverse economic sectors. Utah is one of the state's leading the recovery from March 2020. Utah is and will continue to be among the top-performing states with Salt Lake and Utah County at the epicenter of Utah economy. With the completion of the most recent census, Salt Lake County had 15.1% population growth since 2010 with Utah County at 27.7%. Utah's construction market remains strong though a housing shortage remains. Our state continues to have unemployment rates well below the national average with positive job growth. Inflation is causing the recovery to be a little uneven with supply constraints and price instability. The Mountain area has a 9.7% CPI-U increase from February 2021 to February 2022. This number has been taken into account for all employee COLA discussions with the proposed budget having a 7% increase. This will be split 5% in July and 2% in January 2023.

Budget Process & Calendar

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

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

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

| Date(s) | Description |
|--------------------------------------|--|
| December 9, 2021 | Budget kick-off meeting with divisions |
| December 9, 2021 | Budget documentation sent to divisions |
| January 31 – February 4, 2022 | Division budget preview/preparation meetings with Finance |
| February 14, 2022 | Benefits & Compensation Committee – Initial insurance renewal presentation from Gallagher Benefit Services and preliminary wage and benefit discussion |
| February 21 – March 4, 2022 | Division budget meetings with Fire Chief and budget committee |
| March 30, 2022 | Benefits & Compensation Committee – Final insurance renewal presentation from Gallagher Benefit Services and final wage and benefit discussion |
| April 15, 2022 | Finance Committee - Fire Chief presents Proposed Budget |
| April 19, 2022 | Budget update at Board meeting |
| May 6, 2022 | Finance Committee - Division budget presentations. Finance Committee approves Proposed Budget and forwards recommendation to the full UFA Board. |
| May 17, 2022 | Board adopts Tentative Budget at Board meeting |
| June 21, 2022 | Board adopts Final Budget at Board meeting (Public Hearing) |

FTE Summary

Below is a table showing our FTE history as well as the FY22/23 proposed budget.

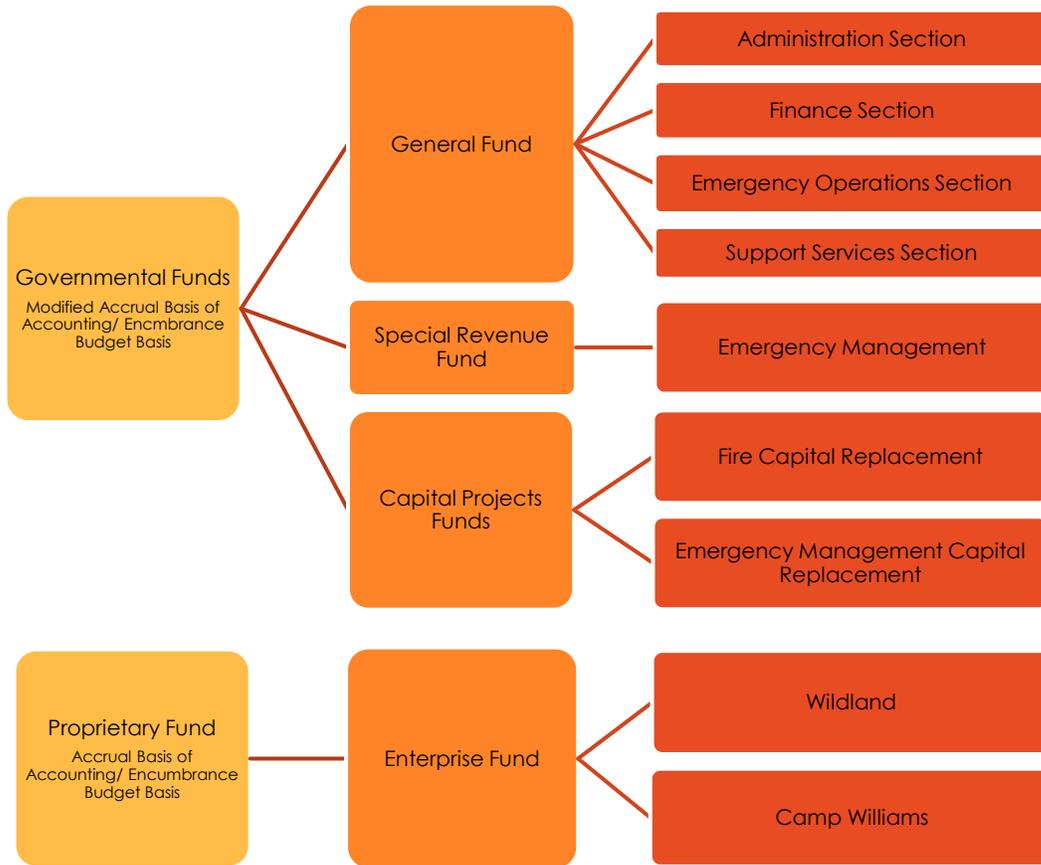
| | FY20/21 | | FY21/22 | | FY22/23 | | FY22 to FY23 CHANGE | | |
|----------------------------|--------------|-------------|--------------|-------------|--------------|-------------|---------------------|------------|--|
| | Sworn | Civilian | Sworn | Civilian | Sworn | Civilian | Sworn | Civilian | |
| General Fund | | | | | | | | | |
| Special Enforcement | 5.0 | 0.0 | 5.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | |
| USAR | 3.0 | 2.0 | 3.0 | 2.0 | 3.0 | 2.0 | 0.0 | 0.0 | |
| Finance | 0.0 | 9.0 | 0.0 | 9.0 | 0.0 | 9.0 | 0.0 | 0.0 | |
| Fire Operations | 399.0 | 0.0 | 403.0 | 0.0 | 415.0 | 0.0 | 12.0 | 0.0 | |
| Fire Prevention | 10.0 | 2.0 | 11.0 | 2.0 | 11.0 | 2.0 | 0.0 | 0.0 | |
| Human Resources | 0.0 | 3.0 | 0.0 | 4.0 | 0.0 | 3.0 | 0.0 | (1.0) | |
| Fire Training | 4.0 | 1.0 | 4.0 | 1.0 | 4.0 | 1.0 | 0.0 | 0.0 | |
| Information Technology | 0.0 | 0.0 | 0.0 | 4.0 | 2.0 | 5.0 | 2.0 | 1.0 | |
| EMS | 6.0 | 3.0 | 6.0 | 3.0 | 3.0 | 3.0 | (3.0) | 0.0 | |
| Information Outreach | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | 0.0 | |
| Logistics | 3.0 | 16.0 | 3.0 | 13.0 | 3.0 | 14.0 | 0.0 | 1.0 | |
| Administration | 5.0 | 8.0 | 6.0 | 6.0 | 7.0 | 5.0 | 1.0 | (1.0) | |
| Total General Fund | 438.0 | 47.0 | 444.0 | 47.0 | 456.0 | 47.0 | 12.0 | 0.0 | |
| Wildland Fund | | | | | | | | | |
| Wildland Operations | 2.0 | 1.0 | 8.0 | 1.0 | 8.0 | 1.0 | 0.0 | 0.0 | |
| Camp Williams | 1.0 | 0.0 | 1.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | |
| Total Wildland Fund | 3.0 | 1.0 | 9.0 | 1.0 | 9.0 | 1.0 | 0.0 | 0.0 | |
| Emergency Management | 5.0 | 7.0 | 4.0 | 7.0 | 5.0 | 7.0 | 1.0 | 0.0 | |
| TOTAL | 446.0 | 55.0 | 457.0 | 55.0 | 470.0 | 55.0 | 13.0 | 0.0 | |
| UFA TOTAL | 501.0 | | 512.0 | | 525.0 | | 13.0 | | |

The total FTE count is going up 13.0 FTE's over last year's adopted budget:

| Fund | Description | New FTE |
|-------------------------------------|--------------|-------------|
| General Fund | Firefighters | 12.0 |
| General Fund | HR Analyst | (1.0) |
| General Fund | Mechanic | 1.0 |
| Emergency Management Fund | Captain | 1.0 |
| Total (Sworn & Civilian) | | 13.0 |

UFA Fund Structure

A fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. UFA 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 |
|------------------------------------|---|---|---|---|
| Major Funds included: | | Emergency Management (EM) | Fire Capital Replacement EM Capital Replacement | Wildland |
| Revenue Sources | Member fees Ambulance fees Canyon Recreation fees Other fees for services Grants & contributions Reimbursements & rent Investment income Transfers from other funds | County EM fees Grants Investment income | Transfers from other funds Proceeds from sale of assets Investment income | State reimbursements Service contract Grants Transfers from other funds |
| Expenditure Classifications | Personnel Operations General & Administrative Debt Service Capital Outlay | Personnel Operations General & Administrative Debt Service Capital Outlay | Operations General & Administrative Capital Outlay | Personnel Operations General & Administrative Debt Service Capital Outlay |
| Divisions | 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 |
|--|------------------------------|--------------------------|---------------------------------|-------------------------------------|-----------------------------------|
| Projected Beginning Fund Balance/Net Assets | \$ 10,200,000 | \$ 850,000 | \$ 1,315,000 | \$ 3,060,000 | \$ 122,000 |
| Member fees | 63,067,359 | - | - | - | - |
| Ambulance Revenue | 10,300,000 | - | - | - | - |
| Transfer In | 181,780 | 322,416 | - | 5,002,153 | 138,700 |
| Other Revenue | 5,403,804 | 3,111,791 | 2,841,813 | 11,371,480 | - |
| Total Available | 89,152,943 | 4,284,207 | 4,156,813 | 19,433,633 | 260,700 |
| Expenditure Budget | 77,132,825 | 3,603,299 | 2,928,113 | 17,668,815 | 145,000 |
| Transfers Out | 5,324,569 | - | 320,480 | - | - |
| Net Increase/(Decrease) in Fund Balance/Net Assets | (3,504,451) | (169,092) | (406,780) | (1,295,182) | (6,300) |
| Budgeted Ending Fund Balance/Net Assets | \$ 6,695,549 | \$ 680,908 | \$ 908,220 | \$ 1,764,818 | \$ 115,700 |

Significant changes in fund balance for the FY22/23 budget include:

General Fund – fund balance is expected to decrease by \$3,504,451 (34%) as a result of a member fee credit of \$2,473,601 and a transfer to the Fire Capital Replacement Fund of \$1,030,850 in excess of 8.5% minimum fund balance.

Wildland Enterprise fund – net assets are expected to decrease by \$169,092 due to a \$40,516 contribution to net assets in Camp Williams offset by a \$209,608 usage of net assets by Wildland.

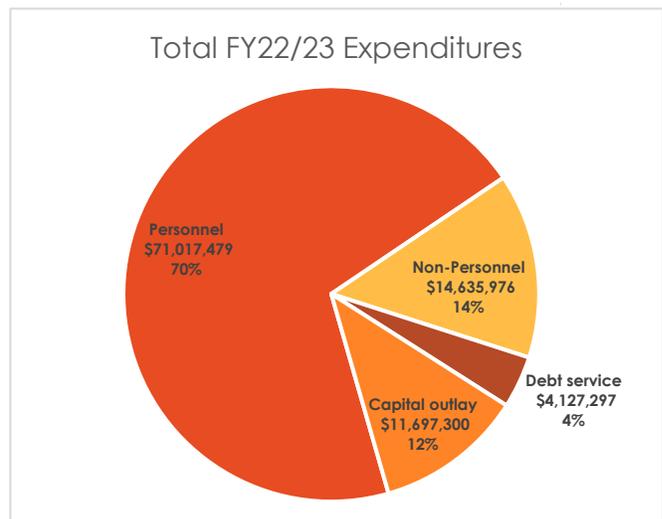
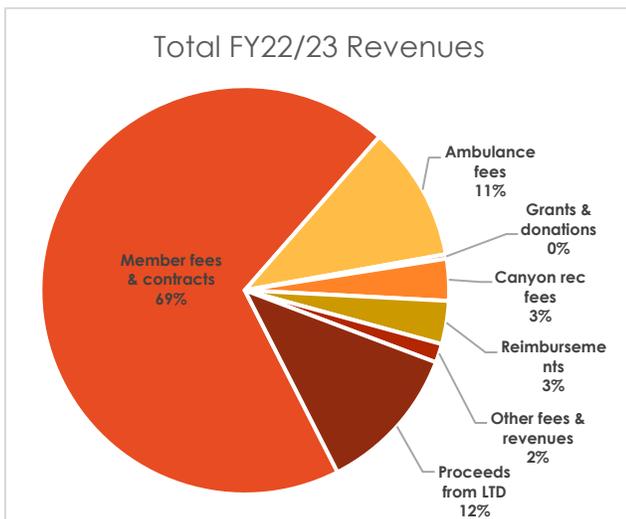
Emergency Management – fund balance is expected to decrease in FY22/23 for Emergency Management (EM) by \$406,780 in order to complete several projects, including Planning Room updates, COOP completion as well as transferring to its Capital Replacement fund to fund its fleet rotation.

Fire Capital Replacement fund – fund balance is expected to decrease \$1,295,182 due to the net effect of interest income and proceeds from sale of assets (\$85,000) and transfers from the General Fund (\$5,002,153), offset by debt service payments (\$3,939,235) and purchases to be made totaling \$2,443,100.

EM Capital Replacement fund – fund balance is expected to decrease \$6,300 due to the net effect of transfers from the Emergency Management Fund (\$138,700), offset by fleet purchases (\$145,000).

Total UFA FY22/23 Budget by Fund

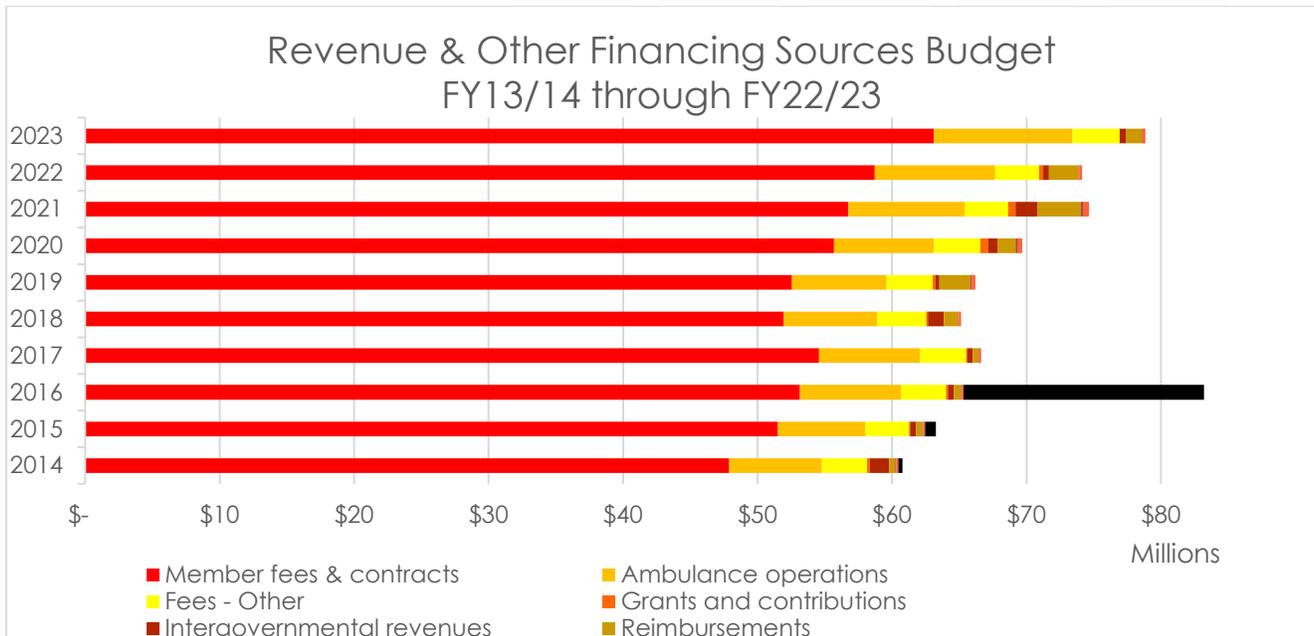
| | General Fund | Wildland Fund | Emergency Management Fund | Fire Capital Replacement Fund | Emergency Management Capital Replacement Fund |
|---|-----------------------|---------------------|---------------------------|-------------------------------|---|
| BEGINNING FUND BALANCE | \$ 10,200,000 | \$ 850,000 | \$ 1,315,000 | \$ 3,060,000 | \$ 122,000 |
| REVENUES | | | | | |
| Member fees & contracts | \$ 63,067,359 | \$ 639,291 | \$ 2,492,770 | \$ - | \$ - |
| Ambulance fees | 10,300,000 | - | - | - | - |
| Grants & donations | - | 72,500 | 346,043 | - | - |
| SLCo Canyon Protection fees | 3,175,713 | - | - | - | - |
| Wildland reimbursements | - | 2,400,000 | - | - | - |
| UFSA Management fees | 489,432 | - | - | - | - |
| Miscellaneous intergovernmental | 434,971 | - | - | - | - |
| Class fees | 49,200 | - | - | - | - |
| Permit fees | 232,700 | - | - | - | - |
| Miscellaneous fees | 39,000 | - | - | - | - |
| Interest | 60,000 | - | 3,000 | 10,000 | - |
| Proceeds from sale of capital assets/materials | 3,000 | - | - | 75,000 | - |
| Reimbursements | 885,788 | - | - | - | - |
| Miscellaneous revenues | 34,000 | - | - | - | - |
| TOTAL REVENUES | \$ 78,771,163 | \$ 3,111,791 | \$ 2,841,813 | \$ 85,000 | \$ - |
| EXPENDITURES | | | | | |
| Personnel | \$ 66,092,256 | \$ 3,212,879 | \$ 1,712,344 | \$ - | \$ - |
| Non-Personnel | 10,764,757 | 390,420 | 1,112,769 | 2,368,030 | - |
| Debt service | 188,062 | - | - | 3,939,235 | - |
| Capital outlay | 87,750 | - | 103,000 | 11,361,550 | 145,000 |
| TOTAL EXPENDITURES | \$ 77,132,825 | \$ 3,603,299 | \$ 2,928,113 | \$ 17,668,815 | \$ 145,000 |
| OTHER FINANCING SOURCES/(USES) | | | | | |
| Proceeds from issuance of long-term debt | \$ - | \$ - | \$ - | \$ 11,286,480 | \$ - |
| Transfers in | 181,780 | 322,416 | - | 5,002,153 | 138,700 |
| Transfers out | (5,324,569) | - | (320,480) | - | - |
| NET OTHER FINANCING SOURCES/(USES) | \$ (5,142,789) | \$ 322,416 | \$ (320,480) | \$ 16,288,633 | \$ 138,700 |
| CONTRIBUTION/(APPROPRIATION) OF NET ASSETS | \$ (3,504,451) | \$ (169,092) | \$ (406,780) | \$ (1,295,182) | \$ (6,300) |
| ENDING FUND BALANCE | \$ 6,695,549 | \$ 680,908 | \$ 908,220 | \$ 1,764,818 | \$ 115,700 |



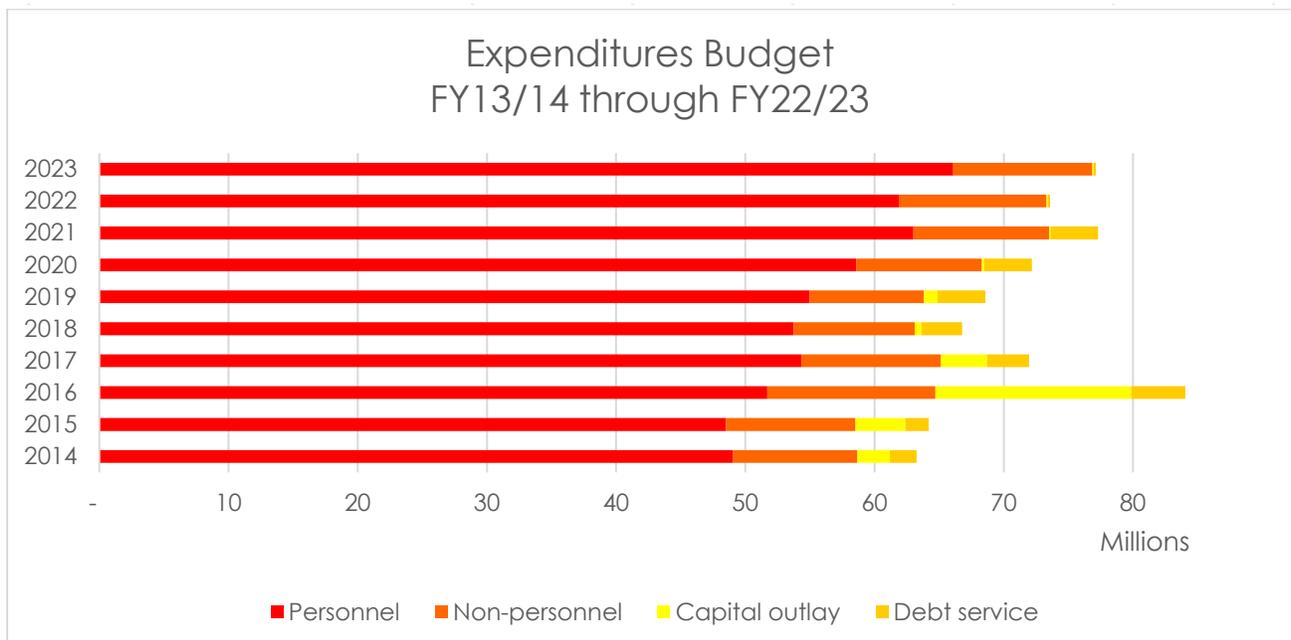
Note: For more information on UFA revenues and expenditures, see the Member Fee and 911 Emergency Transport sections, as well as individual division narratives.

Ten Year General Fund Budget History

| | Final 6/30/2014 | Final 6/30/2015 | Final 6/30/2016 | Final 6/30/2017 | Final 6/30/2018 |
|--|------------------------------|----------------------------|----------------------------|------------------------------|------------------------------|
| REVENUES | | | | | |
| Member fees & contracts | \$47,884,686 | \$51,521,356 | \$53,149,681 | \$54,574,536 | \$51,947,709 |
| Ambulance operations | 6,900,000 | 6,500,000 | 7,500,000 | 7,500,000 | 6,967,000 |
| Fees - Other | 3,363,714 | 3,241,010 | 3,380,215 | 3,429,214 | 3,641,841 |
| Grants and contributions | 190,477 | 72,469 | 139,684 | 66,848 | 121,360 |
| Intergovernmental revenues | 1,450,000 | 450,000 | 450,000 | 430,796 | 1,167,723 |
| Reimbursements | 436,000 | 469,942 | 509,287 | 423,472 | 1,070,785 |
| Rent income | 84,230 | 82,230 | 83,000 | 83,000 | 94,896 |
| Investment income | 65,000 | 55,000 | 50,000 | 50,000 | 55,204 |
| Other income | 18,220 | 15,771 | 10,000 | 10,000 | 18,061 |
| TOTAL REVENUES | <u>60,392,327</u> | <u>62,407,778</u> | <u>65,271,867</u> | <u>66,567,866</u> | <u>65,084,579</u> |
| EXPENDITURES | | | | | |
| Personnel | 49,045,447 | 48,492,868 | 51,703,526 | 54,330,546 | 53,728,389 |
| Non-personnel | 9,625,432 | 10,030,671 | 13,000,157 | 10,787,077 | 9,372,198 |
| Capital outlay | 2,512,582 | 3,865,610 | 15,151,517 | 3,592,105 | 511,542 |
| Debt service | 2,073,738 | 1,804,667 | 4,196,465 | 3,239,765 | 3,167,766 |
| TOTAL EXPENDITURES | <u>63,257,199</u> | <u>64,193,816</u> | <u>84,051,665</u> | <u>71,949,493</u> | <u>66,779,895</u> |
| EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES | <u>(2,864,872)</u> | <u>(1,786,038)</u> | <u>(18,779,798)</u> | <u>(5,381,627)</u> | <u>(1,695,316)</u> |
| OTHER FINANCING SOURCES (USES) | | | | | |
| Proceeds from issuance of long-term debt | 322,000 | 800,000 | 17,867,799 | - | - |
| Proceeds from sale of assets | - | 161,347 | 45,296 | - | 224,360 |
| Transfers in | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Transfers out | (19,393) | (161,347) | (45,296) | (21,391) | (661,154) |
| Total other financing sources (uses) | <u>402,607</u> | <u>900,000</u> | <u>17,967,799</u> | <u>78,609</u> | <u>(336,794)</u> |
| Net change in fund balances | <u>\$ (2,462,265)</u> | <u>\$ (886,038)</u> | <u>\$ (811,999)</u> | <u>\$ (5,303,018)</u> | <u>\$ (2,032,110)</u> |



| | Final 6/30/2019 | Final 6/30/2020 | Final 6/30/2021 | Amended 6/30/2022 | Proposed 6/30/2023 |
|--|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|
| REVENUES | | | | | |
| Member fees & contracts | \$ 52,556,108 | \$ 55,695,287 | \$ 56,738,665 | \$ 58,722,768 | \$ 63,124,792 |
| Ambulance operations | 7,045,000 | 7,429,259 | 8,653,481 | 8,932,546 | 10,300,000 |
| Fees - Other | 3,430,313 | 3,460,764 | 3,244,873 | 3,284,391 | 3,496,613 |
| Grants and contributions | 208,201 | 550,133 | 540,984 | 296,022 | - |
| Intergovernmental revenues | 284,696 | 699,829 | 1,618,493 | 430,091 | 489,432 |
| Reimbursements | 2,289,070 | 1,343,504 | 3,206,804 | 2,200,493 | 1,168,430 |
| Rent income | 94,896 | 94,896 | 94,896 | 94,896 | 94,896 |
| Investment income | 124,000 | 200,000 | 250,000 | 60,000 | 60,000 |
| Other income | 30,466 | - | 50,925 | 38,500 | 37,000 |
| TOTAL REVENUES | <u>66,062,750</u> | <u>69,473,672</u> | <u>74,399,121</u> | <u>74,059,707</u> | <u>78,771,163</u> |
| EXPENDITURES | | | | | |
| Personnel | 54,979,166 | 58,558,681 | 63,011,385 | 61,867,431 | 66,092,256 |
| Non-personnel | 8,833,460 | 9,748,018 | 10,491,610 | 11,429,829 | 10,764,757 |
| Capital outlay | 1,062,244 | 160,000 | 131,740 | 101,800 | 87,750 |
| Debt service | 3,708,762 | 3,708,762 | 3,659,367 | 188,061 | 188,062 |
| TOTAL EXPENDITURES | <u>68,583,632</u> | <u>72,175,461</u> | <u>77,294,102</u> | <u>73,587,121</u> | <u>77,132,825</u> |
| EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES | <u>(2,520,882)</u> | <u>(2,701,789)</u> | <u>(2,894,982)</u> | <u>472,586</u> | <u>1,638,338</u> |
| OTHER FINANCING SOURCES (USES) | | | | | |
| Proceeds from issuance of long-term debt | - | - | - | - | - |
| Proceeds from sale of assets | - | - | - | - | - |
| Transfers in | 125,000 | 145,000 | 165,000 | 180,726 | 181,780 |
| Transfers out | (263,456) | (449,648) | (285,621) | (4,775,561) | (5,324,569) |
| Total other financing sources (uses) | <u>(138,456)</u> | <u>(304,648)</u> | <u>(120,621)</u> | <u>(4,594,835)</u> | <u>(5,142,789)</u> |
| Net change in fund balances | <u>\$ (2,659,338)</u> | <u>\$ (3,006,437)</u> | <u>\$ (3,015,603)</u> | <u>\$ (4,122,249)</u> | <u>\$ (3,504,451)</u> |



Summary of FY22/23 General Fund Budget Changes

REVENUE

New Revenue for FY22/23:

| | |
|---|----------------------------|
| 7.49% Increase to Member Fees | \$ 4,394,591 |
| Ambulance Revenue | 1,367,454 |
| Other Revenue & Financing Sources (Net) | 129,264 |
| Use of Fund Balance | - |
| AMOUNT AVAILABLE | <u>\$ 5,891,309</u> |

EXPENDITURES

| | | |
|--|--|------------------------------|
| Carryover VEBA costs from FY21/22 | 380,250 | |
| COLA/CPI Adjustment | 3,186,323 | |
| Market Adjustments | 611,027 | |
| Ambulance Staffing Adjustments | 285,319 | |
| 12 New Firefighter positions/OT Offset | 240,000 | |
| New Mechanic FTE | 94,508 | |
| URS Savings | (245,000) | |
| 2.0% Health Insurance Decrease | (106,012) | |
| Other Personnel Adjustments | <u>571,293</u> | |
| | Personnel Total | \$ 5,017,708 |
| | Non-Personnel Total | (562,713) |
| | Debt Service Change | 1 |
| | Capital Outlay Change | <u>(14,050)</u> |
| | EXPENDITURE TOTAL | <u>\$ 4,440,946</u> |
| | CHANGE IN INTERFUND TRANSFERS (NET) | (364,181) |
| | REDUCTION IN USE OF FUND BALANCE IN PREVIOUS YEAR (FY21/22) | <u>\$ (1,086,182)</u> |

FY22/23 General Fund Budget Transfers between Divisions

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

| | IT | EMS | Logistics |
|--------------------------|----------------|------------------|----------------|
| Description | 1094 | 1095 | 1098 |
| BioTech staff (3) | 402,419 | (402,419) | |
| BioTech goods & services | 12,000 | (12,000) | |
| Software consolidation | 4,500 | | (4,500) |
| Net effect | 418,919 | (414,419) | (4,500) |

FY22/23 General Fund Revenue & Expenditure Summary

| | GL | ACTUAL FY18-19 | ACTUAL FY19-20 | ACTUAL FY20-21 | BEGINNING FY21-22 | FINAL FY21-22 | ACTUAL (3/31) FY21-22 | PROPOSED FY22-23 | BEGINNING FY22 to FY23 |
|--|-------------|-------------------|-------------------|-------------------|----------------------|-------------------|--------------------------|---------------------|---------------------------|
| | | 10 | 10 | 10 | 10 | 10 | 10 | 10 | BUDGET |
| BEGINNING UNASSIGNED FUND BALANCE | | | | | | | | 10,200,000 | |
| | | | | | | | | 12.95% | |
| REVENUES | | | | | | | | | |
| MEMBER FEES | 1031 | 52,505,107 | 55,645,287 | 56,688,664 | 58,672,768 | 58,672,768 | 44,004,576 | 63,067,359 | 7.49% |
| AMBULANCE FEES | 1032 | 7,819,935 | 8,791,638 | 8,643,732 | 8,932,546 | 8,932,546 | 7,248,823 | 10,300,000 | 15.31% |
| GRANTS & DONATIONS | 1033 | 41,621 | 120,805 | 273,008 | 241,850 | 296,022 | 77,460 | 0 | -100.00% |
| SLCO CANYON PROTECTION FEES | 1034150 | 3,175,713 | 3,175,714 | 2,927,212 | 3,037,591 | 3,037,591 | 3,151,513 | 3,175,713 | 4.55% |
| UFSA MANAGEMENT FEES | 1034160 | 318,679 | 317,150 | 355,202 | 370,750 | 430,091 | 185,376 | 489,432 | 32.01% |
| FEDERAL ASSISTANCE | 1034220 | 0 | 440,869 | 499,169 | 0 | 0 | 0 | 0 | 0.00% |
| MISC INTERGOVERNMENTAL | 1034200 | 1,159,360 | 428,056 | 1,697,507 | 334,162 | 1,430,402 | 2,110,932 | 377,538 | 12.98% |
| MIDA CONTRACT | 1034201 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 68,691 | 57,433 | 14.87% |
| CLASS FEES | | 73,692 | 82,337 | 15,446 | 41,200 | 8,100 | 11,105 | 49,200 | 19.42% |
| PERMIT FEES | | 154,210 | 171,250 | 186,360 | 196,500 | 196,500 | 168,460 | 232,700 | 18.42% |
| MISC FEES | | 35,004 | 27,714 | 43,314 | 39,000 | 42,200 | 38,662 | 39,000 | 0.00% |
| INTEREST | 1039105 | 320,416 | 256,371 | 56,199 | 60,000 | 60,000 | 37,303 | 60,000 | 0.00% |
| PROCEEDS FROM SALE OF CAPITAL ASSETS/N | 1039150/200 | 3,159 | 0 | 3,960 | 34,500 | 34,500 | 56,580 | 3,000 | -91.30% |
| RENTAL INCOME | 1039300 | 94,896 | 94,896 | 94,896 | 94,896 | 94,896 | 71,172 | 94,896 | 0.00% |
| USAR REIMBURSEMENTS | 1039450/451 | 921,048 | 804,874 | 1,330,861 | 746,091 | 746,091 | 580,484 | 790,892 | 6.00% |
| WILDLAND REIMBURSEMENTS | 1039500 | 0 | 7,401 | 82,404 | 0 | 0 | 26,371 | 0 | 0.00% |
| INSURANCE REIMBURSEMENTS | 1039525 | 18,123 | 99,075 | 112,874 | 24,000 | 24,000 | 6,155 | 0 | -100.00% |
| MISCELLANEOUS REVENUES | | 82,710 | 56,119 | 105,792 | 4,000 | 4,000 | 30,396 | 34,000 | 750.00% |
| TOTAL REVENUES | | 66,773,673 | 70,569,556 | 73,166,599 | 72,879,854 | 74,059,707 | 57,874,057 | 78,771,163 | 8.08% |
| PERSONNEL EXPENDITURES | | | | | | | | | |
| SALARIES | 100 | 31,867,358 | 34,255,258 | 35,984,146 | 38,160,953 | 38,137,146 | 26,033,214 | 42,088,500 | 10.3% |
| SALARIES - PART TIME EMS | 105 | 1,262,340 | 1,240,996 | 1,114,065 | 1,158,712 | 1,158,712 | 771,458 | 1,230,534 | 6.2% |
| OVERTIME | 120 | 4,659,120 | 4,168,706 | 5,367,366 | 3,659,382 | 3,696,212 | 2,874,146 | 3,413,208 | -6.7% |
| OVERTIME - PART TIME/CADRE | 125 | 151,927 | 286,987 | 227,766 | 356,582 | 366,222 | 195,892 | 345,414 | -3.1% |
| STANDBY PAY | 129 | 0 | 39,272 | 46,888 | 74,293 | 74,293 | 0 | 81,270 | 9.4% |
| OTHER BENEFITS | 130 | 190,674 | 307,887 | 267,343 | 195,106 | 195,106 | 155,059 | 196,104 | 0.5% |
| MEDICAL/DENTAL/LIFE INSURANCE | 132 | 5,544,401 | 5,613,881 | 5,702,451 | 6,262,277 | 6,262,277 | 4,166,120 | 6,345,257 | 1.3% |
| RETIREMENT CONTRIBUTIONS | 133 | 7,167,383 | 7,702,480 | 7,885,030 | 8,378,227 | 8,378,227 | 5,770,114 | 8,975,618 | 7.1% |
| PAYROLL TAX | 134 | 819,181 | 845,885 | 890,673 | 984,245 | 984,133 | 637,068 | 1,058,124 | 7.5% |
| WORKERS COMP | 135 | 760,073 | 744,411 | 782,953 | 907,451 | 907,281 | 692,487 | 983,658 | 8.4% |
| VEBA CONTRIBUTION | 136 | 0 | 0 | 0 | 553,932 | 553,932 | 287,963 | 970,681 | 75.2% |
| UNIFORM ALLOWANCE | 140 | 334,325 | 349,209 | 362,020 | 378,388 | 378,388 | 262,722 | 388,888 | 2.8% |
| UNEMPLOYMENT INSURANCE | 145 | 88 | 380 | 631 | 5,000 | 5,000 | 7,998 | 15,000 | 200.0% |
| VAC/SICK PAYOUTS | 160 | 220,631 | 256,441 | 253,008 | 0 | 0 | 239,945 | 0 | 0.0% |
| SALARIES - USAR DEPLOYMENT | 171 | 18 | 19,431 | 132,664 | 0 | 0 | 27,047 | 0 | 0.0% |
| OVERTIME - USAR DEPLOYMENT | 172 | 256,548 | 244,942 | 528,054 | 0 | 0 | 118,256 | 0 | 0.0% |
| BENEFITS - USAR DEPLOYMENT | 173 | 10,496 | 15,938 | 67,396 | 0 | 0 | 14,192 | 0 | 0.0% |
| SALARIES - NON-USAR DEPLOYMENT | 180 | 43,756 | 32,484 | 125,734 | 0 | 118,457 | 117,772 | 0 | 0.0% |
| OVERTIME - NON-USAR DEPLOYMENT | 182 | 159,525 | 104,118 | 622,788 | 0 | 573,346 | 574,685 | 0 | 0.0% |
| BENEFITS - NON-USAR DEPLOYMENT | 183 | 7,423 | 6,865 | 79,838 | 0 | 78,699 | 70,469 | 0 | 0.0% |
| TOTAL PERSONNEL EXPENDITURES | | 53,455,266 | 56,235,570 | 60,440,814 | 61,074,548 | 61,867,431 | 43,016,608 | 66,092,256 | 8.2% |
| NON PERSONNEL EXPENDITURES | | | | | | | | | |
| ART & PHOTOGRAPHIC SERVICES | 200 | 1,464 | 209 | 2,969 | 1,000 | 1,000 | 109 | 1,000 | 0.0% |
| AUDITOR | 205 | 8,900 | 8,900 | 8,990 | 8,990 | 8,990 | 8,990 | 8,990 | 0.0% |
| AWARDS & BANQUET | 207 | 32,176 | 11,605 | 8,240 | 38,000 | 74,600 | 19,069 | 62,000 | 63.2% |
| BANK FEES | 209 | 15,155 | 16,699 | 12,635 | 14,450 | 14,450 | 9,343 | 13,000 | -10.0% |
| BEDDING & LINEN | 210 | 11,176 | 10,105 | 10,447 | 15,000 | 15,000 | 886 | 16,000 | 6.7% |
| BOOKS & PUBLICATIONS | 215 | 40,178 | 57,178 | 37,746 | 59,242 | 49,752 | 16,492 | 69,655 | 17.6% |
| CLOTHING PROVISIONS | 219 | 367,276 | 469,255 | 354,163 | 975,704 | 975,084 | 754,318 | 394,000 | -59.6% |
| COMMUNICATION EQUIP NONCAP | 220 | 61,387 | 38,922 | 60,289 | 134,500 | 134,500 | 63,726 | 97,000 | -27.9% |
| COMMUNITY OUTREACH | 222 | 70 | 80 | 0 | 3,500 | 3,500 | 225 | 3,500 | 0.0% |
| COMPUTER COMPONENTS | 225 | 126,401 | 140,708 | 99,768 | 108,850 | 108,850 | 44,698 | 100,000 | -8.1% |
| NONCAP EQUIPMENT - FINANCED | 227 | 14,380 | 2,503 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| COMPUTER LINES | 230 | 195,304 | 185,467 | 189,557 | 208,242 | 208,242 | 140,882 | 208,242 | 0.0% |
| COMPUTER SOFTWARE NONCAPITAL | 235 | 15,688 | 9,089 | 140,078 | 159,497 | 159,497 | 364,472 | 519,800 | 225.9% |
| CONTRACT HAULING | 242 | 5,000 | 0 | 0 | 1,000 | 1,000 | 250 | 1,000 | 0.0% |
| DINING & KITCHEN SUPPLIES | 245 | 2,610 | 5,288 | 7,703 | 5,000 | 5,000 | 963 | 7,500 | 50.0% |
| EDUCATION & TRAINING & CERT | 250 | 110,335 | 100,132 | 121,966 | 278,332 | 275,342 | 106,289 | 368,669 | 32.5% |
| ELECTRONICS DISPOSAL | 251 | 120 | 4,720 | 0 | 1,000 | 1,000 | 0 | 1,000 | 0.0% |
| FACILITIES MANAGEMENT | 255 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| FOOD PROVISIONS | 260 | 46,164 | 36,872 | 32,744 | 56,100 | 56,100 | 10,018 | 58,300 | 3.9% |
| GASOLINE, DIESEL, OIL & GREASE | 265 | 497,803 | 427,677 | 475,871 | 500,000 | 500,000 | 425,626 | 670,000 | 34.0% |
| GRANT EXPENDITURES | 266 | 95,044 | 105,896 | 258,229 | 226,850 | 251,082 | 140,536 | 0 | -100.0% |
| HEAT & FUEL | 270 | 122,535 | 123,662 | 125,968 | 119,000 | 119,000 | 111,502 | 142,000 | 19.3% |
| HONOR GUARD/PIPE & DRUM BAND | 272 | 11,422 | 4,549 | 6,389 | 9,000 | 9,000 | 2,044 | 9,000 | 0.0% |
| HOSTING SERVICES | 274 | 47,912 | 44,702 | 48,552 | 60,000 | 60,000 | 37,912 | 54,100 | -9.8% |
| IDENTIFICATION SUPPLIES | 275 | 13,720 | 14,947 | 13,071 | 18,000 | 18,000 | 7,365 | 20,700 | 15.0% |
| JANITORIAL SUPP & SERV | 280 | 70,025 | 75,375 | 98,191 | 84,000 | 84,000 | 66,666 | 89,000 | 6.0% |

| | | ACTUAL | ACTUAL | ACTUAL | BEGINNING | FINAL | ACTUAL (3/31) | PROPOSED | % INCREASE |
|---|---------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------|---------------|
| | GL | FY18-19 | FY19-20 | FY20-21 | FY21-22 | FY21-22 | FY21-22 | FY22-23 | BEGINNING |
| | | 10 | 10 | 10 | 10 | 10 | 10 | 10 | FY22 to FY23 |
| | | | | | | | | | BUDGET |
| LIABILITY INSURANCE | 290 | 442,871 | 487,503 | 567,181 | 548,000 | 548,000 | 523,033 | 595,000 | 8.6% |
| INTERGOVERNMENTAL | 293 | 4,000 | 4,000 | 4,200 | 4,200 | 4,200 | 0 | 4,200 | 0.0% |
| LIGHT & POWER | 295 | 272,602 | 272,288 | 267,736 | 274,000 | 274,000 | 177,688 | 274,000 | 0.0% |
| LINE OF DUTY DEATH | 297 | 13,255 | 0 | 0 | 0 | 0 | 1,894 | 0 | 0.0% |
| MAINT. & REPAIR OF FIRE HYDRANTS | 300 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| MAINT. OF MACHINERY & EQUIP | 305 | 105,233 | 116,420 | 133,286 | 329,168 | 329,168 | 204,219 | 232,000 | -29.5% |
| MAINT. OF BUILDING & GROUNDS | 315 | 190,050 | 204,902 | 169,458 | 302,700 | 302,700 | 109,239 | 224,700 | -25.8% |
| MAINT. OF OFFICE EQUIPMENT | 325 | 0 | 5,415 | 28,409 | 20,000 | 20,000 | 20,000 | 20,000 | 0.0% |
| MAINTENANCE OF SOFTWARE | 330 | 387,652 | 471,151 | 362,200 | 612,955 | 612,955 | 287,351 | 268,530 | -56.2% |
| MEDICAL SUPPLIES | 335 | 506,859 | 593,426 | 578,849 | 526,100 | 526,100 | 360,250 | 531,100 | 1.0% |
| MISCELLANEOUS RENTAL | 340 | 22,913 | 26,086 | 40,027 | 47,600 | 47,600 | 38,787 | 49,400 | 3.8% |
| NON-USAR DEPLOYMENT COSTS | 342 | 12,624 | 8,313 | 22,766 | 0 | 39,127 | 39,223 | 0 | 0.0% |
| OFFICE SUPPLIES | 345 | 59,196 | 47,940 | 18,257 | 28,550 | 28,550 | 12,553 | 28,550 | 0.0% |
| PROFESSIONAL FEES | 350 | 977,779 | 1,325,300 | 1,491,610 | 1,832,675 | 1,832,675 | 1,080,842 | 1,736,405 | -5.3% |
| MEDICAID ASSESSMENT (AMBULANCE) | 355 | 334,200 | 325,274 | 308,853 | 400,000 | 400,000 | 195,410 | 459,500 | 14.9% |
| POSTAGE | 365 | 7,360 | 8,289 | 5,011 | 9,500 | 9,500 | 3,008 | 9,950 | 4.7% |
| PRINTING CHARGES | 370 | 15,234 | 10,475 | 5,679 | 19,250 | 21,050 | 5,609 | 17,550 | -8.8% |
| MEDICAL SERVICES | 380 | 165,580 | 130,900 | 205,484 | 166,805 | 166,805 | 54,625 | 175,688 | 5.3% |
| RENT OF BUILDINGS | 385 | 146,670 | 146,670 | 146,670 | 147,000 | 147,000 | 110,003 | 147,000 | 0.0% |
| SANDY CONTRACT | 390 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| SANITATION | 400 | 28,823 | 28,672 | 24,417 | 31,750 | 31,750 | 15,798 | 30,000 | -5.5% |
| SMALL EQUIP. NONCAP | 410 | 428,861 | 418,283 | 458,647 | 486,145 | 486,645 | 141,823 | 493,150 | 1.4% |
| PHOTO EQUIPMENT | 412 | 509 | 2,406 | 4,744 | 5,625 | 5,625 | 4,409 | 4,025 | -28.4% |
| CANINE EXPENSES | 414 | 2,439 | 3,587 | 4,538 | 5,000 | 5,000 | 1,941 | 5,000 | 0.0% |
| MEMBERSHIPS & SUBSCRIPTIONS | 415 | 39,674 | 34,588 | 23,307 | 67,860 | 67,860 | 40,867 | 45,055 | -33.6% |
| TELEPHONE | 420 | 101,562 | 85,729 | 82,753 | 71,750 | 71,750 | 47,369 | 71,750 | 0.0% |
| TELEPHONE-CELLULAR | 421 | 145,577 | 153,971 | 158,596 | 219,500 | 219,500 | 82,346 | 232,000 | 5.7% |
| TRAINING SUPPLIES/CONSUMABLES | 424 | 0 | 437 | 21,231 | 22,000 | 22,000 | 10,927 | 22,000 | 0.0% |
| TRAVEL & TRANSPORTATION | 425 | 104,885 | 91,009 | 18,616 | 120,000 | 120,000 | 68,909 | 150,000 | 25.0% |
| MILEAGE REIMBURSEMENT | 426 | 837 | 965 | 123 | 2,000 | 2,000 | 118 | 2,000 | 0.0% |
| TUITION REIMBURSEMENT | 427 | 47,951 | 34,275 | 31,828 | 60,000 | 60,000 | 36,366 | 60,000 | 0.0% |
| UFA HOSTED EVENTS | 429 | 0 | 0 | 0 | 0 | 13,200 | 13,980 | 0 | 0.0% |
| VECC/DISPATCH FEES | 435 | 740,944 | 740,004 | 829,081 | 916,000 | 916,000 | 920,185 | 1,004,668 | 9.7% |
| VEHICLE MAINTENANCE | 440 | 847,916 | 847,928 | 776,448 | 835,000 | 835,000 | 473,054 | 825,000 | -1.2% |
| VISUAL & AUDIO AIDS | 450 | 719 | 647 | 664 | 2,500 | 2,500 | 490 | 3,500 | 40.0% |
| WATER & SEWER | 455 | 86,659 | 93,369 | 88,247 | 84,800 | 84,800 | 43,888 | 84,800 | 0.0% |
| REIMBURSEMENTS DUE TO UFA | 800 | 42,334 | 74,168 | 61,150 | 43,780 | 43,780 | 31,118 | 43,780 | 0.0% |
| TRAINING PROPS - NONCAP | 503 | 3,153 | 7,068 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL NON PERSONNEL EXPENDITURES | | 8,199,163 | 8,700,999 | 9,053,632 | 11,327,470 | 11,429,829 | 7,489,704 | 10,764,757 | -5.0% |
| DEBT SERVICE EXPENDITURES | | | | | | | | | |
| CAPITAL LEASE PAYMENTS | 221 | 3,312,497 | 3,189,208 | 3,259,523 | 0 | 0 | 0 | 0 | 0.0% |
| INTEREST EXPENSE | 277 | 286,384 | 355,798 | 280,824 | 64,196 | 64,196 | 43,348 | 59,150 | -7.9% |
| WAREHOUSE LOAN | 437 | 109,881 | 114,357 | 119,017 | 123,865 | 123,865 | 82,026 | 128,912 | 4.1% |
| TOTAL DEBT SERVICE EXPENDITURES | | 3,708,762 | 3,659,364 | 3,659,364 | 188,061 | 188,061 | 125,374 | 188,062 | 0.0% |
| CAPITAL OUTLAY EXPENDITURES | | | | | | | | | |
| CAPITAL OUTLAY - CASH | 216 | 881,650 | 14,741 | 34,445 | 31,800 | 31,800 | 26,135 | 7,750 | -75.6% |
| CAPITAL OUTLAY - FINANCED | 217 | 27,970 | -1,644 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CAPITAL OUTLAY - FLEET MAINT | 218 | 34,983 | 0 | 61,238 | 70,000 | 70,000 | 21,056 | 80,000 | 14.3% |
| CAPITAL OUTLAY - COMPUTER SOFTWARE | 236 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CAPITAL OUTLAY - TRAINING PROPS | 502 | 22,280 | 10,940 | 561 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL CAPITAL OUTLAY EXPENDITURES | | 966,883 | 24,038 | 96,244 | 101,800 | 101,800 | 47,191 | 87,750 | -13.8% |
| TOTAL EXPENDITURES | | 66,330,074 | 68,619,971 | 73,250,054 | 72,691,879 | 73,587,121 | 50,678,877 | 77,132,825 | 6.1% |
| TRANSFERS IN/(OUT) | | | | | | | | | |
| TRANSFER IN FROM SPECIAL REV FUND (EM) | 1034100 | 125,000 | 145,000 | 165,000 | 180,726 | 180,726 | 180,726 | 181,780 | 0.6% |
| TRANSFER TO WILDLAND | 1080200 | -100,000 | -151,302 | -257,273 | -257,181 | -257,181 | -257,181 | -322,416 | 25.4% |
| TRANSFER TO FIRE CAPITAL REPLACEMENT FUND | 1080100 | 0 | 0 | 0 | -3,671,303 | -3,671,303 | -3,671,303 | -3,971,303 | 8.2% |
| TRANSFER TO EM CAPITAL REPLACEMENT FUND | 1080110 | 0 | 0 | -16,685 | 0 | 0 | 0 | 0 | 0.0% |
| NET TRANSFERS IN/(OUT) | | 25,000 | -6,302 | -108,958 | -3,747,758 | -3,747,758 | -3,747,758 | -4,111,939 | 9.7% |
| [CONTRIBUTION]/APPROPRIATION - CAPITAL REPLACEMENT FUND | 1080100 | -131,733 | -28,416 | -1,268,417 | -847,077 | -847,077 | -847,077 | -1,030,850 | 21.7% |
| (CONTRIBUTION)/APPROPRIATION OF NET ASSETS | | -131,733 | -28,416 | -1,268,417 | -847,077 | -847,077 | -847,077 | -1,030,850 | 21.7% |
| ENDING UNASSIGNED FUND BALANCE | | | | | | | Ending Fund | 6,695,549 | |
| | | | | | | | 8.5% Revenue | 6,695,549 | |
| | | | | | | | 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. UFA's Board has set a policy statement to retain an additional 3.5% minimum unassigned fund balance. Forecasted budgets are developed to preserve the Board's 8.5% threshold.

| UFA GENERAL FUND | Actual FY19/20 | Actual FY20/21 | Estimate FY21/22 | Budget FY22/23 | Projection FY23/24 | Projection FY24/25 |
|---|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|
| BEGINNING UNASSIGNED FUND BALANCE | \$ 10,881,482 | \$ 12,840,278 | \$ 11,391,423 | \$ 10,200,000 | \$ 9,009,534 | \$ 8,808,517 |
| Changes in prior year encumbrances | (55,230) | 11,982 | | | | |
| Transfer from Emergency Services Fund | 145,000 | 165,000 | 154,036 | 181,780 | 181,780 | 181,780 |
| Transfer to Fire Capital Replacement Fund | (28,416) | (1,285,102) | (4,772,931) | (5,002,153) | (4,271,303) | (4,271,303) |
| Transfer to Wildland Fund | <u>(151,302)</u> | <u>(257,273)</u> | <u>(260,751)</u> | <u>(322,416)</u> | <u>(322,416)</u> | <u>(322,416)</u> |
| UNRESTRICTED FUND BALANCE | \$ 10,791,534 | \$ 11,474,885 | \$ 6,511,777 | \$ 5,057,211 | \$ 4,597,595 | \$ 4,396,578 |
| Member fees | 55,695,287 | 56,738,664 | 58,722,768 | 63,067,359 | 65,590,053 | 68,213,655 |
| Ambulance operations | 8,785,001 | 8,643,732 | 10,100,000 | 10,300,000 | 10,712,000 | 11,140,480 |
| SLCo Canyon Recreation & other fees | 3,464,328 | 3,254,736 | 3,806,603 | 3,986,045 | 3,986,045 | 3,986,045 |
| Grants & donations | 120,805 | 273,008 | 235,209 | - | - | - |
| Intergovernmental | 758,019 | 1,697,507 | 1,429,093 | 434,971 | 434,971 | 434,971 |
| Reimbursements | 1,232,929 | 2,185,231 | 981,481 | 885,788 | 885,788 | 885,788 |
| Rental income | 94,896 | 94,896 | 94,896 | 94,896 | 94,896 | 94,896 |
| Investment income | 256,371 | 56,199 | 45,000 | 60,000 | 60,000 | 60,000 |
| Proceeds from sale of assets | - | - | - | 3,000 | 3,000 | 3,000 |
| Miscellaneous revenue | <u>155,281</u> | <u>222,626</u> | <u>130,230</u> | <u>(60,896)</u> | <u>(60,896)</u> | <u>(60,896)</u> |
| REVENUES | \$ 70,562,917 | \$ 73,166,599 | \$ 75,545,280 | \$ 78,771,163 | \$ 81,705,857 | \$ 84,757,939 |
| Salary & benefits | 56,269,846 | 60,472,648 | 60,976,106 | 66,092,256 | 68,735,946 | 71,485,384 |
| Non-personnel | 8,539,450 | 9,004,310 | 10,611,450 | 10,764,757 | 10,872,405 | 10,981,129 |
| Capital outlay | 45,513 | 113,739 | 81,440 | 87,750 | 87,750 | 87,750 |
| Debt service | <u>3,659,364</u> | <u>3,659,364</u> | <u>188,061</u> | <u>188,062</u> | <u>195,584</u> | <u>203,408</u> |
| EXPENDITURES | \$ 68,514,173 | \$ 73,250,061 | \$ 71,857,057 | \$ 77,132,825 | \$ 79,891,685 | \$ 82,757,670 |
| ENDING UNASSIGNED FUND BALANCE | \$ 12,840,278 | \$ 11,391,423 | \$ 10,200,000 | \$ 9,009,534 | \$ 8,808,517 | \$ 8,879,577 |
| Projected underspend | - | - | - | 2,313,985 | 2,396,751 | 2,482,730 |
| Unassigned Fund Balance: | | | | | | |
| 5% State requirement | 3,528,146 | 3,658,330 | 3,777,264 | 3,938,558 | 4,085,293 | 4,237,897 |
| Above 5% state requirement | <u>9,312,132</u> | <u>7,733,093</u> | <u>6,422,736</u> | <u>5,070,976</u> | <u>4,723,225</u> | <u>4,641,680</u> |

Assumptions:

- No change is estimated for interfund transfers in(out) with Emergency Services and Wildland
- Member fees and Ambulance Operations are estimated to increase 4% each fiscal year
- Recreation & other fees, grants and donations, intergovernmental, reimbursements, rental income, investment income, and miscellaneous revenue are estimated to remain the same
- Salary & benefits are estimated to increase 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 FY22/23 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 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 |
|--|---|--------|
| Event staffing | Two Emergency Medical Technicians (EMTs) | \$85 |
| | 2 Paramedics (PMs) | \$115 |
| Event equipment <i>(per hour unless otherwise noted minimum daily charge of 3 hours; maximum daily charge of 10 hours)</i> | Large first aid trailer (28' graphic-wrapped trailer staffed with 4 EMTs and golf cart) | \$190 |
| | Small first aid trailer (15' graphic-wrapped trailer staffed with two EMTs and golf cart) | \$125 |
| | BLS Ambulance (BLS capable/licensed with 2 staff, vehicle, equipment) | \$130 |
| | ALS Ambulance (ALS capable/licensed with 2 staff, vehicle, equipment) | \$160 |
| | Side-by-side vehicle | \$55 |

MEDICAL

| Fee Type | Description | Amount |
|-------------------|---|---------------|
| EMT Course | Student tuition, unaffiliated attendee | \$1,400 |
| | Student tuition, UFA employee (for two UFA employees) | \$700 |
| CPR/AHA | CPR class fee, including book & card | \$50 |
| | 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 |

RECORDS

| Fee Type | Description | Amount |
|--|---|-------------------------|
| Flat Fee | Medical Record (No charge to the patient) | \$10 per report |
| | NFIR Fire reports – (No charge to property owner) | \$5 |
| | Investigative reports with NFIR Fire report | \$10 |
| | Investigative reports, NFIR Fire report, and photos | \$15 |
| Product | Page size up to 11x14, black & white per page | \$0.25 |
| | Page size up to 11x14, color per page | \$0.50 |
| | Page size 11x17, black & white per page | \$0.50 |
| | Page size 11x17, color per page | \$1 |
| | 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 |
| | Over 15 minutes – charge based on the salary of the lowest-paid employee who has the necessary skill, knowledge, and training to perform the requested work at the discretion of UFA. | |
| Fee for Delivery | Fees for the US Postal Service or an authorized delivery service | Service's current rates |

FEE SCHEDULE

SPECIAL ENFORCEMENT

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

PREVENTION FEES & PERMITS

| Fee Type | Description | | | Amount |
|--|--------------------|---|--|------------------------------------|
| | Solid Pounds (lbs) | Liquid Gallons (gal) | Gas Cubic feet (ft ³) | |
| Above Ground Tanks Installation (flammable) | | | < 500 ft ³ | \$195 \$75/hour |
| Below Ground Tanks Installation (flammable) | | | R-3 Occup. Exempt | \$195 \$75/hour |
| Above Ground Tanks Installation (flammable) | | 500 gal | | \$395 \$75/hour |
| Below Ground Tanks Installation (flammable) | | 500 gal | < 500 ft ³ | \$395 \$75/hour |
| Pyroxylin plastics. Cellulose nitrate (pyroxylin) plastics (annual) | 25lbs | | | \$195 |
| Body Shop / Garage under 5,000 ft ² (annual) | | | | \$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 ft ² for flammable liquid spray application or ≥55 gal for dip tank operations | | \$195 |
| Hazardous Materials (annual) | ≤ 500lbs | ≤ 55 gal | 200 ft ³ corrosive or Oxidizer 504 ft ³ Oxygen | \$195 |
| Hazardous Materials (annual) | 500lbs | 55 gal | 200 ft ³ corrosive or oxidizer 504 ft ³ oxygen | \$240 |
| "H" Occupancy Hazardous Materials Permit Dispense & Use (annual) | | ≤ 500 gal tank | ≤ 500 ft ³ | \$195 |
| "H" Occupancy Hazardous Materials Permit Dispense & Use (annual) | | 500 gal tank | 500 ft ³ or any highly toxic gas | \$485 |
| Other Occupancy Hazardous Materials Permit Dispense and Use (annual) | | 500 gal tank | 500 ft ³ | \$195 |
| Aerosol Products (annual) | | | 500 lbs. Level 2 or 3 aggregate quantity | \$195 |
| Flammable Cryogenic Fluid (annual) | | Indoors ≥ 1 gal Outdoors ≥ 60 gal | | \$195 |



Strategic Plan 2021-2023

Adopted January 19, 2021



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Message from the Fire Chief

UFA adopted its first written three-year strategic plan in December 2017. The UFA spent all of 2017 gathering input from stakeholders on what we do well and how we could do better (there were significant opportunities for us to do better). In January 2017, the UFA received the results of a State Audit with 51 findings and 126 recommendations. Senior leadership was removed, and I was invited to lead the organization. The UFA used the strategic planning process to focus on how we could improve the UFA and provide value for our communities. We established a three-year plan with six overarching goals. The leadership team adopted action items and prepared each year's budget proposals centered on advancing the organization toward the adopted vision, mission, and goals.

Near the end of the 2018-2020 plan, UFA surveyed the elected officials and professional staff from all municipalities to measure how they think UFA was performing compared to the same survey taken in 2018. Here are a few highlights of the results from that survey:

- **86.4%** have a **very favorable** impression of the UFA compared to 75.3% in 2018.
- **93.2%** feel the UFA personnel working in the stations are responsible to them and the community compared to 81.8% in 2018. (6.8% said probably so for a total of 100%)
- **91.5%** feel the UFA Liaison is responsive to them and their community compared to 81.8% in 2018. (6.8% said probably so for a total of 88.6%)
- **75.8%** feel UFA's executive leadership is responsive to them and the community compared to 66.2% in 2018. (19% said probably so for a total of 94.8%)
- **74.5%** believe the services UFA provides are worth taxpayer dollars compared to 66.2% in 2018. (16.9% said probably so for a total of 91.4%)
- **66.1% strongly agree** that UFA feels like my local fire department compared to 62.3% in 2018. (23.7% somewhat agree for a total of 89.8%)

I am proud of the work that has been done and pleased that the people we serve feel we are doing well. In 2020, Division Chief Case and Assistant Chief Pilgrim led a process to gather input to build a new three-year plan that will take us from January 2021 to December 2023. This plan will be posted in all our facilities and drive our resource allocation for the next three budget cycles.

I am confident that we will accomplish the sustaining goals and achieve the key initiatives in this plan. This plan is embraced by the entire organization and will be moved forward by everyone in the organization. Following this plan will allow us to continue placing kind, competent people into the community solving problems and making life better for the people our firefighters and staff interact with.



Dan Petersen, Fire Chief

The Fire Chief serves as the Chief Executive Officer of the Unified Fire Authority.

About UFA

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.

Professionalism - Professionalism is the culmination of competence, knowledge, resourcefulness, quality, attitude, and cooperation relation 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.

Accountability - 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 in 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.



Sustaining Goals

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

Best Practices

Community and Partner Involvement

Resilient Culture

Professional Development

Well-being of our People



House Fire, Midvale

Goal 1 - Best Practices

Provide exceptional service and value to our communities with the goal of making life better.

Make intelligent data-driven decisions by enhancing the use of business intelligence (BI) capability that provides reporting and dashboarding.



Fire Safety Week, Eagle Mountain

Goal 2 - Community and Partner Involvement

Provide meaningful interaction with all UFA communities and ensure UFA acts and is perceived as their local Fire Department.

Work together with a variety of public and private partners toward a common goal of reducing risk.



Life Saving Award, Millcreek

Goal 3 - Resilient Culture

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

Value the importance of being nice, competent and professional when engaging with the community.

Demonstrate pride in our work and show humility in our actions.



Recruit Graduation, Fire Training

Goal 4 - Professional Development

Provide leaders intent to guide exceptional performance and deliver growth opportunities for UFA Staff.

Select the best people possible for all positions within our organization.



ME-103, Herriman

Goal 5 - Well-being of our people

Enhance the behavioral health and physical well-being of our people.



Chipper Days, Hi-Country Estates

Key Initiatives

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

Enhanced Leadership

Improved Emergency Services Delivery

Improved Community Involvement

Improve Behavioral Health

Initiative 1 - Enhanced Leadership

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

- Establish programs for the development and preparation of personnel for leadership positions
- Continue delivering the Leadership Cohort with CenterPoint
- Introduce and institutionalize a Mission-Driven Culture
- Establish leadership competencies for selected positions
- Establish a formal mentorship and task book program for the positions of Captain and Battalion Chief that culminates in an assessment to qualify personnel to act in those positions
- Prepare interested Chief Officers for the position of Fire Chief and establish an effective transfer of command for the Unified Fire Authority

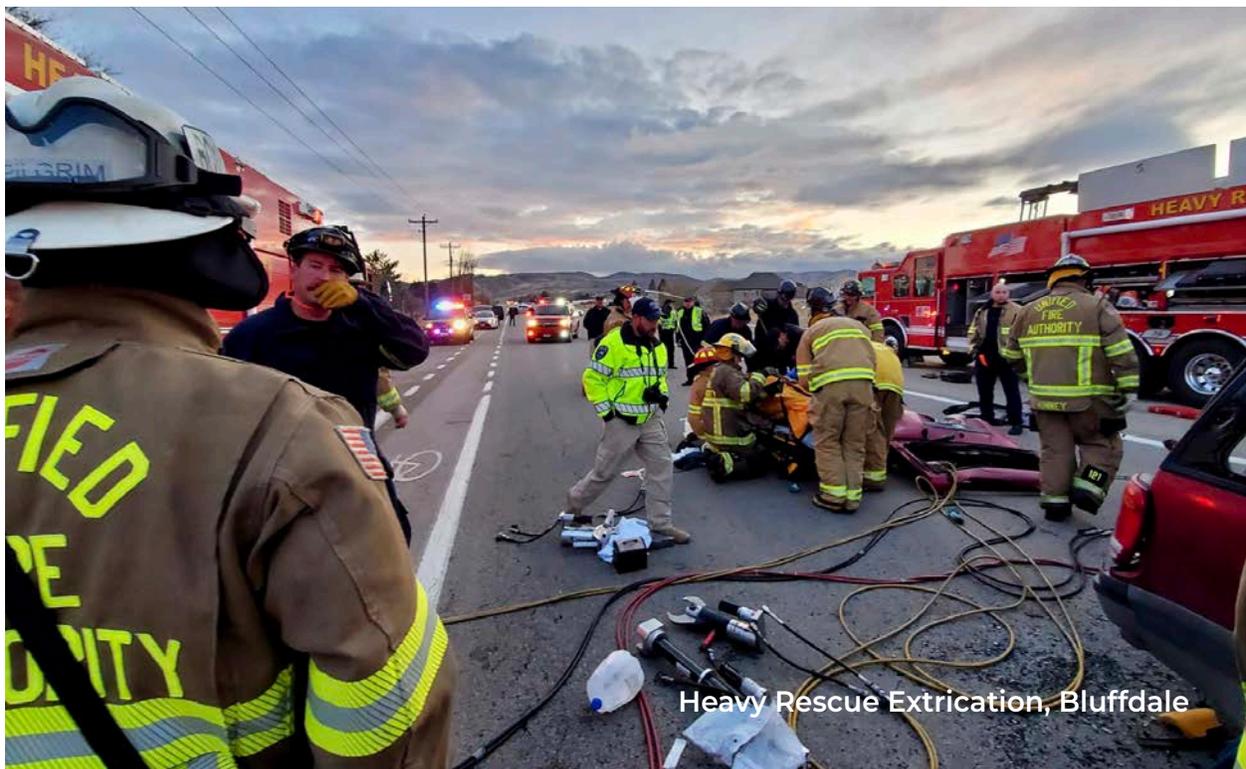


Urban Interface Fire, Eagle Mountain

Initiative 2 - Improved Emergency Services Delivery

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

- Determine the right staffing and configuration of resources to effectively solve the problems identified in the SOC
- Adopt and work towards achieving a benchmark for call processing and turnout time
- Establish regional fire and medical protocols that allow Salt Lake Valley agencies to perform critical assignments in a consistent and effective manner
- Support Operations personnel with programs, tools and opportunities that will enhance and improve their ability to provide effective emergency service delivery



Heavy Rescue Extrication, Bluffdale

Initiative 3 - Improved Community Involvement

Enhance engagement with our communities as their local fire department through the support and administration of community events and activities.

- Enhance the Liaison Program to improve UFA's availability to municipal administrations
- Engage with the public in an effective and proactive manner during community activities
- Foster partnerships with local law enforcement agencies operating in the municipalities we serve, bringing added value to the community
- Increase our municipalities awareness of the services available from UFA that may help their communities
- Strengthen UFA's social media efforts to support and inform our communities
- Improve outreach to the diverse populations within the UFA service area
- Support and improve recruitment efforts that reach diverse populations throughout our community



Initiative 4 - Improve Behavioral Health

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

- Fortify existing employee behavioral health programs that are available
- Expand the Peer Support Program
- Provide training to improve behavioral health resiliency for all employees
- Identify and reduce the number of barriers for employees to seek and receive routine wellness checkups before any sign of a problem
- Improve both access and willingness of employees to quickly receive treatment at the first sign of an issue
- Improve and expand access for employees to receive treatment for depression, anxiety and post-traumatic stress disorder (PTSD)
- Expand access for employees to receive treatment to overcome suicidal thoughts or the desire to turn to substance abuse
- Improve programs for all employees to be aware of co-workers' mental health struggles and provide resources to help
- Continue to review our practices looking for opportunities to reduce unnecessary stressors





UFA Facts

2020 Statistics

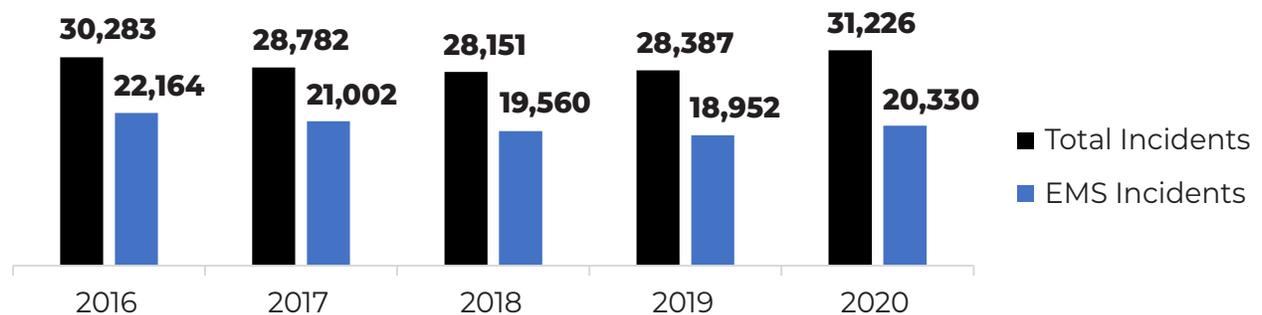
- 31,226** Total Incidents (10% Increase)
- 59,056** Total Unit Responses (4.6% Increase)
- 4,625** Total Fire Inspections (4.3% Increase)
- 197** Fire Investigations (26% Increase)
- 10** Arrests for Arson by Special Enforcement
- 96** Special Enforcement Explosives-Related
- 104** SWAT Paramedic Deployments
- 153** Total Community Events (29% Decrease)
- 312** Station Tours/Drive-by Tours (4.3% Increase)
- 139** Wildland Deployments in Nine States
- 7** US&R Deployments (180 Total Personnel)
- 5** EMAC Deployments; California and Oregon (35 Firefighters)
- 9** ECC Activations
- 31** Firefighters Completed Recruit Camp 2020
- 36** New Firefighters Hired, Recruit Camp 2021
- 17** Promotions
- 35** Part-Time EMS Staff Hired (15 Paramedics)

Personnel

- 457** Sworn
- 55** Civilian
- 150** Part-Time/Seasonal

Resources

- 24** Fire Stations
- 14** Ambulances (5 Peak Load)
- 12** Engines, Type 1
- 11** Engines, Type 6
- 7** Ladder Trucks
- 5** Engines, Type 1-3
- 3** HazMat
- 3** Tactical Tenders
- 2** Heavy Rescue
- 2** Water Rescue
- 1** Air & Light



Acknowledgments

Many people contributed in the development of our strategic plan. The participation of the Strategic Plan Workgroup, multiple city staff members and leadership, private stakeholders and the UFA organization at large. The time and effort of all involved is much appreciated. This plan will continue to guide the organization in providing the highest level of service to our communities. Finally, the UFA Board has shown consistent support for our strategic planning process since the first plan was implemented in 2018. It is the hope that this plan will contribute to the continued success of Unified Fire Authority.

Strategic Plan Workgroup

Assistant Chief Riley Pilgrim
Division Chief Bryan Case
Division Chief Jay Torgersen
Battalion Chief Embret Fossum
Captain Eric Holmes
Paramedic Chad Green

Paramedic Matthew McFarland
Paramedic Pete Young
Engineer Mike DeGering
Engineer Barrett LaJeunesse
HazMat Technician Kendall Perry
Senior Accountant Nyla Benedict

Command Staff

Fire Chief Dan Petersen
Chief Financial Officer Tony Hill
Chief Legal Officer Brian Roberts
Assistant Chief Dominic Burchett
Assistant Chief Stephen Higgs
Assistant Chief Riley Pilgrim

Operations Chief Dusty Dern
Fire Marshal Brad Larson
Director of Communications Nile Easton
Human Resources Director Arriann Woolf
Executive Assistant Cyndee Young

Board of Directors

Alta Town Harris Sondak
Brighton Town Dan Knopp
Copperton Township Kathleen Bailey
Cottonwood Heights City Mike Peterson
Eagle Mountain City Tom Westmoreland
Emigration Township Gary Bowen
Herriman City Jared Henderson
Holladay City Rob Dahle
Kearns Township Kelly Bush

Magna Township Trish Hull
Midvale City Robert Hale
Millcreek City Jeff Silvestrini
Riverton City Sheldon Stewart
Salt Lake County Catherine Kanter
Salt Lake County Dea Theodore
Taylorsville City Kristie Overson
White City Township Allan Perry

MEMBER FEE



Member Fee System Description

Service Demand Proportioning Among Members

Proportioning Service Maps

FY22/23 Member Fee Breakdown by Station

FY22/23 Member Fee Chart

Weighted Voting

MEMBER FEE SYSTEM

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

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

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

- Service delivery includes those costs involved in providing service directly to the communities; EMS transport, battalion chiefs, fire inspection, fire investigation, bomb squad, community events, and station operational costs are examples of regional service delivery
- Support services 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 Fund is the transfer required to fund our capital replacement plan.

The adopted method makes it very simple to determine the cost of services for a community. For FY22/23, every three-person crew cost \$2,391,955 and a four-person crew costs \$2,843,846. 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 \$7,175,865. The additional ambulances are part of the total agency service delivery with their cost and revenue shared by all municipalities and factored into the member fee system.

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

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

The individual member fee is determined by establishing the percentage of service provided by the engine and truck companies covering their community. The budget document will display the actual cost, based on that percentage, which each member pays for every division in the UFA. With the example above, Cottonwood Heights has three stations serving their community, however, they only are responsible to fund 1.71 of those stations in FY22/23 due to this overlap between members, reducing the cost to \$4,312,765.

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

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.

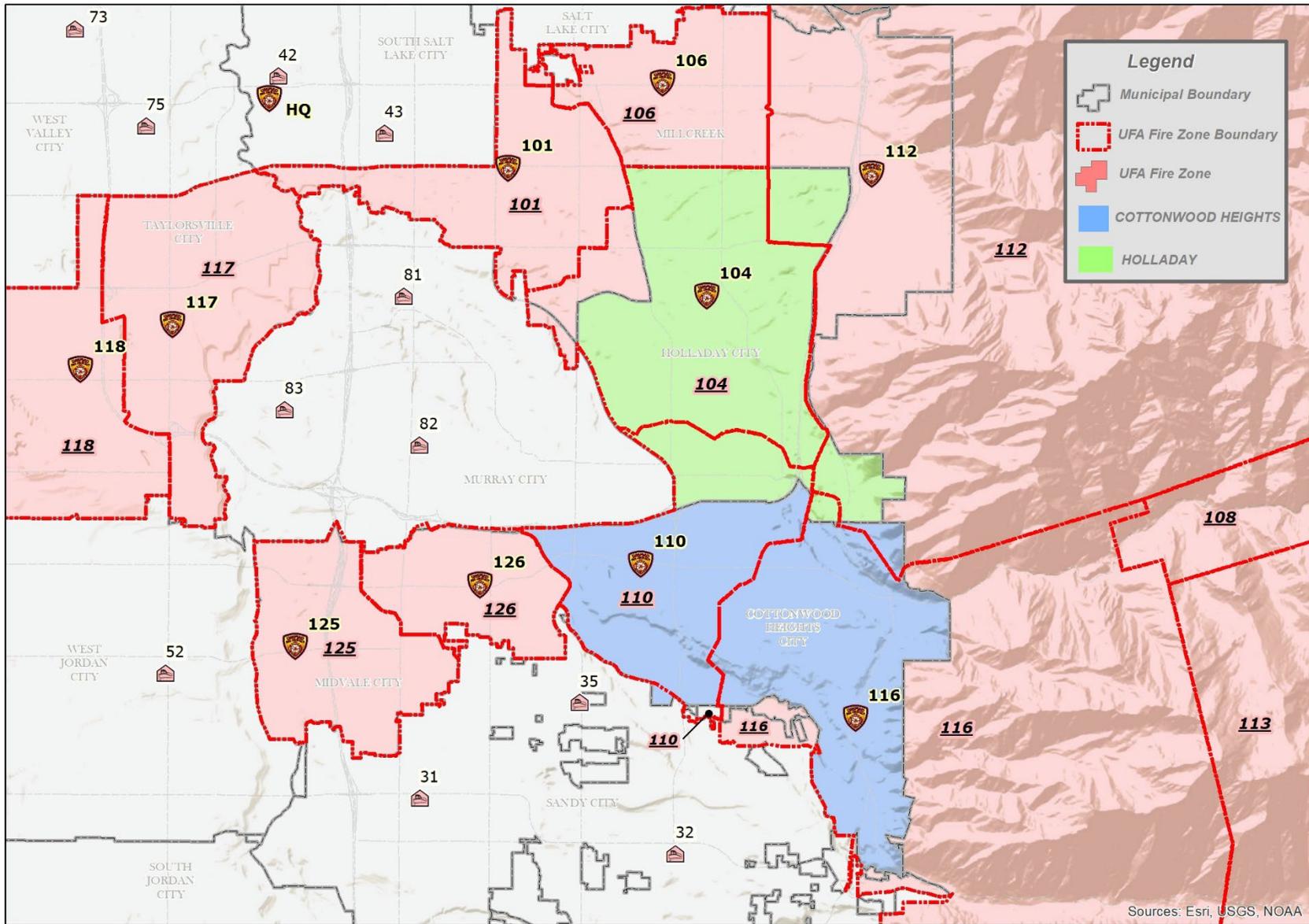
The UFA budget document will include a section on proposed member fees based on the proposed budget with a breakdown of station staffing and regionalized services for each member. The adoption of the annual budget will finalize the individual member fees.

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 (2019-2021) | | SERVICE DEMAND (2018-2020) | | Percentage Difference |
|--------------------------|----------------------------|-------------|----------------------------|-------------|-----------------------|
| | INCIDENTS | PERCENTAGE | INCIDENTS | PERCENTAGE | |
| 103 - Herriman | 2,401 | 92.88% | 1,999 | 91.57% | 1.31% |
| 103 - UFSA | 183 | 7.08% | 182 | 8.34% | -1.26% |
| 103 - Riverton | 1 | 0.04% | 2 | 0.09% | -0.05% |
| TOTAL | 2,585 | 100% | 2,183 | 100% | |
| 104 - Holladay | 4,318 | 68.94% | 4,196 | 70.88% | -1.93% |
| 104 - UFSA | 1,945 | 31.06% | 1,724 | 29.12% | 1.93% |
| TOTAL | 6,263 | 100% | 5,920 | 100% | |
| 110 - Cottonwood Heights | 4,047 | 87.14% | 3,861 | 87.23% | -0.09% |
| 110 - Holladay | 579 | 12.47% | 547 | 12.36% | 0.11% |
| 110 - UFSA | 18 | 0.39% | 18 | 0.41% | -0.02% |
| TOTAL | 4,644 | 100% | 4,426 | 100% | |
| 112 - UFSA | 3,086 | 85.60% | 2,921 | 84.54% | 1.06% |
| 112 - Holladay | 513 | 14.23% | 530 | 15.34% | -1.11% |
| 112 - Cottonwood Heights | 6 | 0.17% | 4 | 0.12% | 0.05% |
| TOTAL | 3,605 | 100% | 3,455 | 100% | |
| 116 - Cottonwood Heights | 2,376 | 83.57% | 2,254 | 83.79% | -0.22% |
| 116 - UFSA | 305 | 10.73% | 296 | 11.00% | -0.28% |
| 116 - Holladay | 162 | 5.70% | 140 | 5.20% | 0.49% |
| TOTAL | 2,843 | 100% | 2,690 | 100% | |
| 121 - Riverton | 2,648 | 92.36% | 2,405 | 92.75% | -0.39% |
| 121 - Herriman | 219 | 7.64% | 188 | 7.25% | 0.39% |
| TOTAL | 2,867 | 100% | 2,593 | 100% | |
| 123 - Herriman | 1,875 | 81.56% | 1,569 | 79.48% | 2.07% |
| 123 - Riverton | 424 | 18.44% | 405 | 20.52% | -2.07% |
| TOTAL | 2,299 | 100% | 1,974 | 100% | |



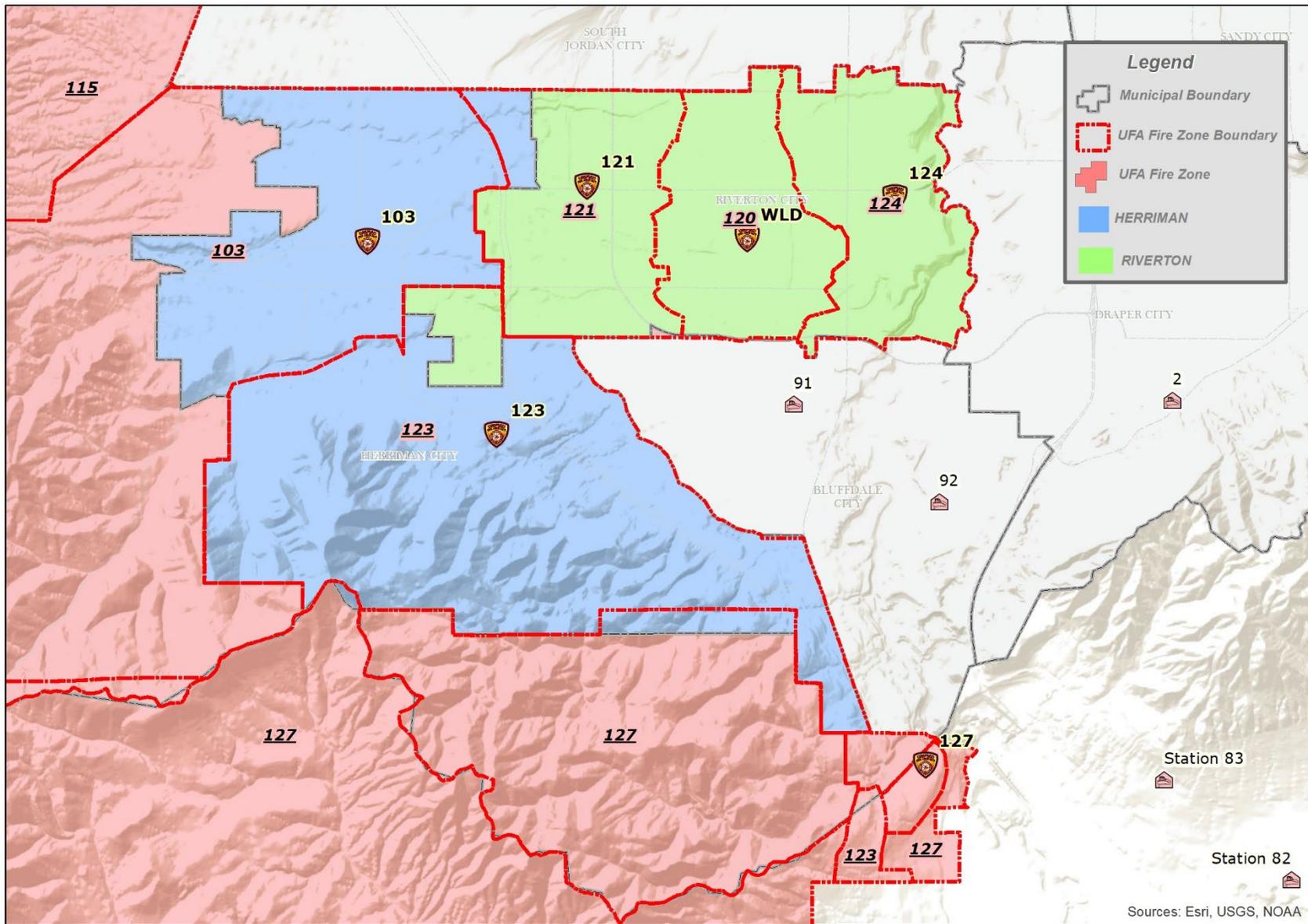
Unified Fire Authority
 3380 South 900 West
 Salt Lake City, UT 84119

UFA MEMBER SERVICE DEMAND DISTRIBUTION: 2018-2020

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
 Salt Lake County
 Surveyor April 4, 2021





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

UFA MEMBER SERVICE DEMAND DISTRIBUTION: 2018-2020

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Map prepared by
 Salt Lake County
 Surveyor April 4, 2021



UFA MEMBER FEE BREAKDOWN BY STATION - FY 22-23

| STATION | STAFFING | REGIONAL COSTS | | | TOTAL COST | UFSA | | COTTONWOOD HEIGHTS | | HOLLADAY | | HERRIMAN | | RIVERTON | |
|---------------|-------------------|------------------|-------------------|-----------------------|-------------------|-----------|---|--------------------|---------------------------|-------------|-----------------|-------------|-----------------|-----------|-----------------|
| | ENGINES/TRUCKS | SERVICE DELIVERY | SUPPORT | CAPITAL FUND TRANSFER | | FY21/22 % | AMOUNT | FY21/22 % | AMOUNT | FY21/22 % | AMOUNT | FY21/22 % | AMOUNT | FY21/22 % | AMOUNT |
| 101 | 1,835,525 | 338,375 | 504,475 | 165,471 | 2,843,846 | 100.00% | 2,843,846 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 102 | 1,835,525 | 338,375 | 504,475 | 165,471 | 2,843,846 | 100.00% | 2,843,846 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 103 | 1,835,525 | 338,375 | 504,475 | 165,471 | 2,843,846 | 7.08% | 201,344 | 0 | 0 | 0 | 0 | 92.88% | 2,641,364 | 0.04% | 1,138 |
| 104 | 1,835,525 | 338,375 | 504,475 | 165,471 | 2,843,846 | 31.06% | 883,299 | 0 | 0 | 68.94% | 1,960,547 | 0 | 0 | 0 | |
| 106 | 1,835,525 | 338,375 | 504,475 | 165,471 | 2,843,846 | 100.00% | 2,843,846 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 108 | 1,383,634 | 338,375 | 504,475 | 165,471 | 2,391,955 | 100.00% | 2,391,955 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 109 | 1,835,525 | 338,375 | 504,475 | 165,471 | 2,843,846 | 100.00% | 2,843,846 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 110 | 1,835,525 | 338,375 | 504,475 | 165,471 | 2,843,846 | 0.39% | 11,091 | 87.14% | 2,478,127 | 12.47% | 354,628 | 0 | 0 | 0 | |
| 111 | 1,835,525 | 338,375 | 504,475 | 165,471 | 2,843,846 | 100.00% | 2,843,846 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 112 | 1,835,525 | 338,375 | 504,475 | 165,471 | 2,843,846 | 85.60% | 2,434,332 | 0.17% | 4,835 | 14.23% | 404,679 | 0 | 0 | 0 | |
| 113 | 1,383,634 | 338,375 | 504,475 | 165,471 | 2,391,955 | 100.00% | 2,391,955 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 115 | 1,383,634 | 338,375 | 504,475 | 165,471 | 2,391,955 | 100.00% | 2,391,955 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 116 | 1,383,634 | 338,375 | 504,475 | 165,471 | 2,391,955 | 10.73% | 256,657 | 83.57% | 1,998,957 | 5.70% | 136,341 | 0 | 0 | 0 | |
| 117A | 1,835,525 | 338,375 | 504,475 | 165,471 | 2,843,846 | 100.00% | 2,843,846 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 117B | 1,835,525 | 338,375 | 504,475 | 165,471 | 2,843,846 | 100.00% | 2,843,846 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 118 | 1,835,525 | 338,375 | 504,475 | 165,471 | 2,843,846 | 100.00% | 2,843,846 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 119 | 1,383,634 | 338,375 | 504,475 | 165,471 | 2,391,955 | 100.00% | 2,391,955 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 121 | 1,835,525 | 338,375 | 504,475 | 165,471 | 2,843,846 | 0.00% | 0 | 0 | 0 | 0 | 0 | 7.64% | 217,270 | 92.36% | 2,626,576 |
| 123 | 1,835,525 | 338,375 | 504,475 | 165,471 | 2,843,846 | 0.00% | 0 | 0 | 0 | 0 | 0 | 81.56% | 2,319,441 | 18.44% | 524,405 |
| 124 | 1,835,525 | 338,375 | 504,475 | 165,471 | 2,843,846 | 0.00% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100.00% | 2,843,846 |
| 125 | 1,835,525 | 338,375 | 504,475 | 165,471 | 2,843,846 | 100.00% | 2,843,846 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 126 | 1,835,525 | 338,375 | 504,475 | 165,471 | 2,843,846 | 100.00% | 2,843,846 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 251 | 1,383,634 | 338,375 | 504,475 | 165,471 | 2,391,955 | 100.00% | 2,391,955 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 252 | 1,835,525 | 338,375 | 504,475 | 165,471 | 2,843,846 | 100.00% | 2,843,846 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL: | 41,341,254 | 8,121,006 | 12,107,397 | 3,971,303 | 65,540,960 | | | | | | | | | | |
| | | | | | | | UFSA | | COTTONWOOD HEIGHTS | | HOLLADAY | | HERRIMAN | | RIVERTON |
| | | | | | | | Member Fee before credit | \$65,540,960 | \$47,028,805 | \$4,481,919 | \$2,856,196 | \$5,178,075 | \$5,995,965 | | |
| | | | | | | | Percent of total Member Fee | 100.00% | 71.75% | 6.84% | 4.36% | 7.90% | 9.15% | | |
| | | | | | | | Fund Balance Credit (Under expend from previous FY) | \$2,473,601 | \$1,774,928 | \$169,153 | \$107,797 | \$195,427 | \$226,296 | | |
| | | | | | | | Member fee with credit | 63,067,359 | \$45,253,877 | \$4,312,765 | \$2,748,399 | \$4,982,648 | \$5,769,670 | | |
| | | | | | | | Percentage adjustment from FY21/22 | 7.49% | 7.59% | 7.33% | 4.86% | 9.77% | 6.22% | | |
| | | | | | | | Total Number of Fire Stations with a First Due area serving Member | 21 | 3 | 4 | 3 | 4 | | | |
| | | | | | | | Porportional number of stations member is financially responsible for | 24 | 17.35 | 1.71 | 1.01 | 1.82 | 2.11 | | |
| | | | | | | | FY21/22 Member Fee | 58,672,768 | 42,062,996 | 4,018,105 | 2,620,964 | 4,539,081 | 5,431,622 | | |
| | | | | | | | Increase (decrease) from current fee | 4,394,591 | 3,190,881 | 294,660 | 127,435 | 443,567 | 338,048 | | |

MEMBER FEE CHART - FY22/23

Division budgets broken out by each UFA Member

| | EXPENDITURES | REVENUE | MEMBER FEE | UFSA | C. HEIGHTS | HOLLADAY | HERRIMAN | RIVERTON |
|--------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------------|--------------------|--------------------|
| | | | 100% | 71.75% | 6.84% | 4.36% | 7.90% | 9.15% |
| Operations | \$53,412,115 | \$12,607,801 | \$40,804,314 | \$29,279,067 | \$2,790,341 | \$1,778,203 | \$3,223,752 | \$3,732,952 |
| Special Operations | \$122,936 | \$0 | \$122,936 | \$88,213 | \$8,407 | \$5,357 | \$9,713 | \$11,247 |
| Camp Williams | \$669,291 | \$669,291 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fire Prevention | \$1,735,522 | \$232,000 | \$1,503,522 | \$1,078,850 | \$102,816 | \$65,522 | \$118,786 | \$137,549 |
| Fire Training | \$1,168,633 | \$0 | \$1,168,633 | \$838,551 | \$79,915 | \$50,928 | \$92,328 | \$106,912 |
| EMS | \$1,410,773 | \$48,700 | \$1,362,073 | \$977,353 | \$93,143 | \$59,357 | \$107,611 | \$124,608 |
| Special Enforcement | \$1,021,726 | \$43,557 | \$978,169 | \$701,884 | \$66,891 | \$42,627 | \$77,280 | \$89,487 |
| USAR | \$772,103 | \$740,892 | \$31,211 | \$22,395 | \$2,134 | \$1,360 | \$2,466 | \$2,855 |
| Wildland | \$2,974,524 | \$2,652,108 | \$322,416 | \$231,349 | \$22,048 | \$14,050 | \$25,473 | \$29,496 |
| Emergency Mgmt | \$2,985,813 | \$3,167,593 | (\$181,780) | (\$130,436) | (\$12,431) | (\$7,922) | (\$14,362) | (\$16,630) |
| Administration | \$3,600,243 | \$366,600 | \$3,233,643 | \$2,320,295 | \$221,128 | \$140,918 | \$255,475 | \$295,827 |
| Finance | \$2,678,139 | \$1,264,297 | \$1,413,842 | \$1,014,500 | \$96,683 | \$61,614 | \$111,701 | \$129,344 |
| Information Outreach | \$1,052,712 | \$29,495 | \$1,023,217 | \$734,208 | \$69,971 | \$44,591 | \$80,839 | \$93,608 |
| Human Resources | \$779,662 | \$0 | \$779,662 | \$559,445 | \$53,316 | \$33,977 | \$61,597 | \$71,327 |
| Logistics | \$5,907,505 | \$370,462 | \$5,537,043 | \$3,973,096 | \$378,642 | \$241,298 | \$437,455 | \$506,552 |
| Information Technology | \$3,470,756 | \$0 | \$3,470,756 | \$2,490,435 | \$237,342 | \$151,251 | \$274,208 | \$317,519 |
| Capital Fund | \$3,971,303 | \$0 | \$3,971,303 | \$2,849,602 | \$271,572 | \$173,065 | \$313,753 | \$363,312 |
| TOTAL COST | \$87,733,756 | \$22,192,796 | \$65,540,960 | \$47,028,805 | \$4,481,919 | \$2,856,196 | \$5,178,075 | \$5,995,965 |
| Less Excess Fund Balance | | | \$2,473,601 | \$1,774,928 | \$169,153 | \$107,797 | \$195,427 | \$226,296 |
| TOTAL MEMBER FEE | | | \$63,067,359 | \$45,253,877 | \$4,312,765 | \$2,748,399 | \$4,982,648 | \$5,769,670 |

WEIGHTED VOTING

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

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

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

A "Member Fee Percentage" will be calculated by computing the percentage each Party is paying for the Authority's services in comparison to the total of all Member Fees (Member Fees for this calculation do not include payments for County-wide services provided for by Salt Lake County). UFSA will not be considered a Party for this calculation as its Member Fee in comparison to the total of all Member Fees will be allocated among its member entities in proportion to each Party's taxable value for that fiscal year as calculated by the Utah State Tax Commission.

A "Population Percentage" will be calculated by comparing a Party's population to the total population of the communities served by the Authority, using the most recently available census data, as updated by the Kem C. Gardner Policy Institute or other agency subsequently designated by the State of Utah for population estimates.

Each Party's Member Fee Percentage and its Population Percentage will then be averaged (i.e. 50 percent allocation by Member Fee Percentage and 50% by Population Percentage) to create the final "Weighted Voting Percentage" for that Party.

The County's Weighted Voting Percentage will be divided and allocated equally to each of the County's Board Members for the purposes of a weighted vote. In no event will the total percentage of weighted voting allocated to the County Board Members exceed the County's Weighted Voting Percentage.

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

WEIGHTED VOTING

FY22/23 WEIGHTED VOTE

50% POPULATION (2019 DATA) - 50% MEMBER FEE - JULY 1, 2021

| <u>MEMBER</u> | <u>POPULATION</u> | <u>MEMBER FEE</u> | <u>WEIGHT</u> |
|---------------------------------------|-------------------|-------------------|---------------|
| Alta Town | 0.09% | 1.00% | 0.54% |
| Brighton | 0.06% | 1.41% | 0.74% |
| Copperton Metro Township | 0.19% | 0.11% | 0.15% |
| Cottonwood Heights City | 7.72% | 6.89% | 7.30% |
| Eagle Mountain City | 9.15% | 7.26% | 8.20% |
| Emigration Metro Township | 0.37% | 0.88% | 0.63% |
| Herriman City | 11.22% | 7.46% | 9.37% |
| Holladay City | 7.15% | 4.55% | 5.85% |
| Kearns Metro Township | 8.08% | 4.63% | 6.36% |
| Magna Metro Township | 6.33% | 4.05% | 5.19% |
| Midvale City | 8.01% | 8.00% | 8.01% |
| Millcreek City | 14.00% | 19.01% | 16.51% |
| Riverton City | 10.25% | 9.45% | 9.85% |
| Salt Lake County - Deputy Mayor (50%) | 1.13% | 6.33% | 3.73% |
| Salt Lake County - Council (50%) | 1.13% | 6.33% | 3.73% |
| Taylorsville City | 13.77% | 11.73% | 12.75% |
| White City Metro Township | 1.28% | 0.91% | 1.09% |
| TOTAL | 100.00% | 100.00% | 100.00% |

WILL BE UPDATED WHEN DATA IS AVAILABLE

WEIGHTED VOTING

| 2020 POPULATION | | |
|---------------------------------|-------------------|-------------------|
| <u>Municipality</u> | <u>Population</u> | <u>% of Total</u> |
| Alta Town | 374 | 0.09% |
| Brighton Town | 260 | 0.06% |
| Copperton Metro Township | 799 | 0.19% |
| Cottonwood Heights City | 33,161 | 7.92% |
| Eagle Mountain City | 39,301 | 9.55% |
| Emigration Metro Township | 1,601 | 0.37% |
| Herriman City | 48,472 | 11.28% |
| Holladay City | 30,719 | 7.15% |
| Kearns Metro Township | 34,327 | 8.08% |
| Magna Metro Township | 27,179 | 6.33% |
| Midvale City | 34,419 | 8.01% |
| Millcreek City | 60,169 | 14.00% |
| Riverton City | 44,052 | 10.25% |
| Salt Lake County Unincorporated | 9,726 | 2.26% |
| Taylorsville City | 59,174 | 13.77% |
| White City Metro Township | 5,512 | 1.28% |
| TOTAL | 429,645 | 100.00% |

Source: Kem Gardner Policy Institute, University of Utah: July 1, 2019
[Salt Lake and Utah County Subcounty Estimates](#)

WILL BE UPDATED WHEN DATA IS AVAILABLE

WEIGHTED VOTING

| MEMBER FEE: July 1, 2022 | | | |
|---------------------------------------|-----------------------|------------------|---------------------|
| Member | FUNDING TO UFA | % of UFSA | % OF FUNDING |
| UFSA* | \$42,062,996 | | 71.69% |
| Alta Town | | 1.40% | 1.00% |
| Brighton | | 1.97% | 1.41% |
| Copperton Metro Township | | 0.16% | 0.11% |
| Cottonwood Heights City | \$4,018,105 | | 6.85% |
| Eagle Mountain City | | 10.13% | 7.20% |
| Emigration Metro Township | | 1.23% | 0.88% |
| Herriman City | \$4,539,081 | | 7.74% |
| Holladay City | \$2,620,964 | | 4.47% |
| Kearns Metro Township | | 6.46% | 4.63% |
| Magna Metro Township | | 5.65% | 4.06% |
| Midvale City | | 11.17% | 8.01% |
| Millcreek City | | 26.53% | 19.02% |
| Riverton City | \$5,431,622 | | 9.26% |
| Salt Lake County - Deputy Mayor (50%) | | 8.83% | 6.33% |
| Salt Lake County - Council (50%) | | 8.83% | 6.33% |
| Taylorsville City | | 16.37% | 11.74% |
| White City Metro Township | | 1.26% | 0.91% |
| TOTAL | 58,672,768 | 100.00% | 100.00% |

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

WILL BE UPDATED WHEN DATA IS AVAILABLE

911 EMERGENCY TRANSPORT



911 EMERGENCY TRANSPORT

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

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

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

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



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

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

Multiple factors resulted in these changes:

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

Under the new staffing model, it became evident that changing ambulances from ALS to BLS was affecting the transport volume and ALS/BLS billing rate; thereby affecting the revenue. Mutual aid arrangements with neighboring agencies were utilized to transport patients when ALS ambulance

911 EMERGENCY TRANSPORT

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.

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.

911 EMERGENCY TRANSPORT

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.

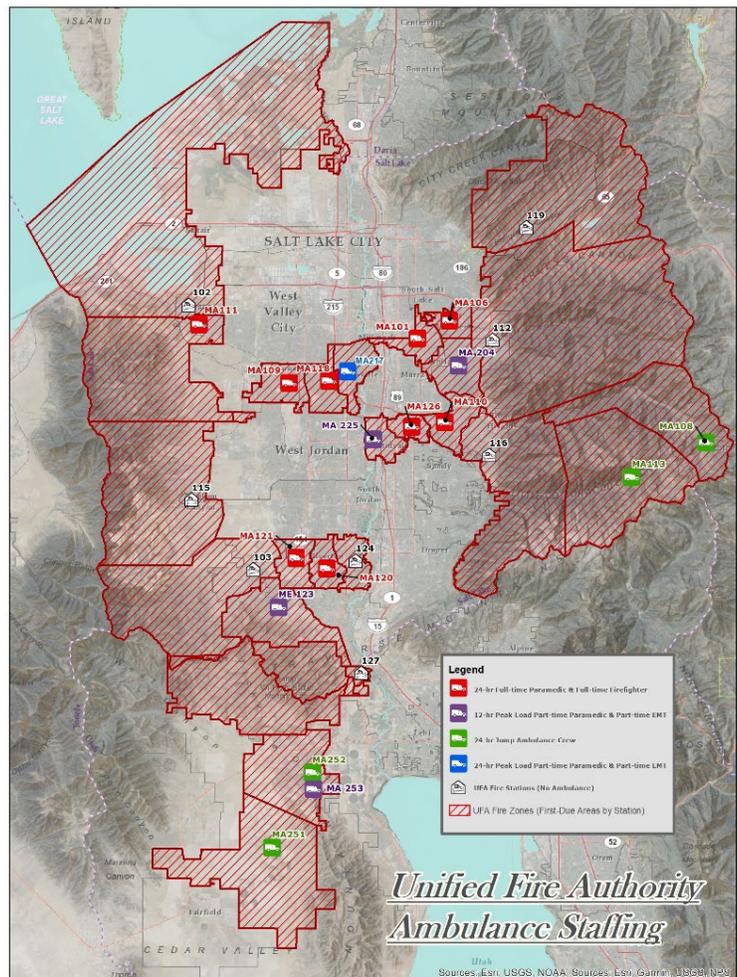
The following identified why the 1-1 model was important to the Vision, Mission, and Values:

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

Primary challenges encountered with the transition to single Paramedic-single EMT (1-1):

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

In November 2018, the UFA Board of Trustees accepted the recommendation presented by Chief Petersen and authorized six new Firefighter positions immediately and accepted the plan to transition the 24-hour ambulances from part-time EMS to full-time Firefighters. The FY19/20 budget proposed nine additional positions, with nine positions to complete the transition proposed in the FY20/21 budget.



911 EMERGENCY TRANSPORT

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

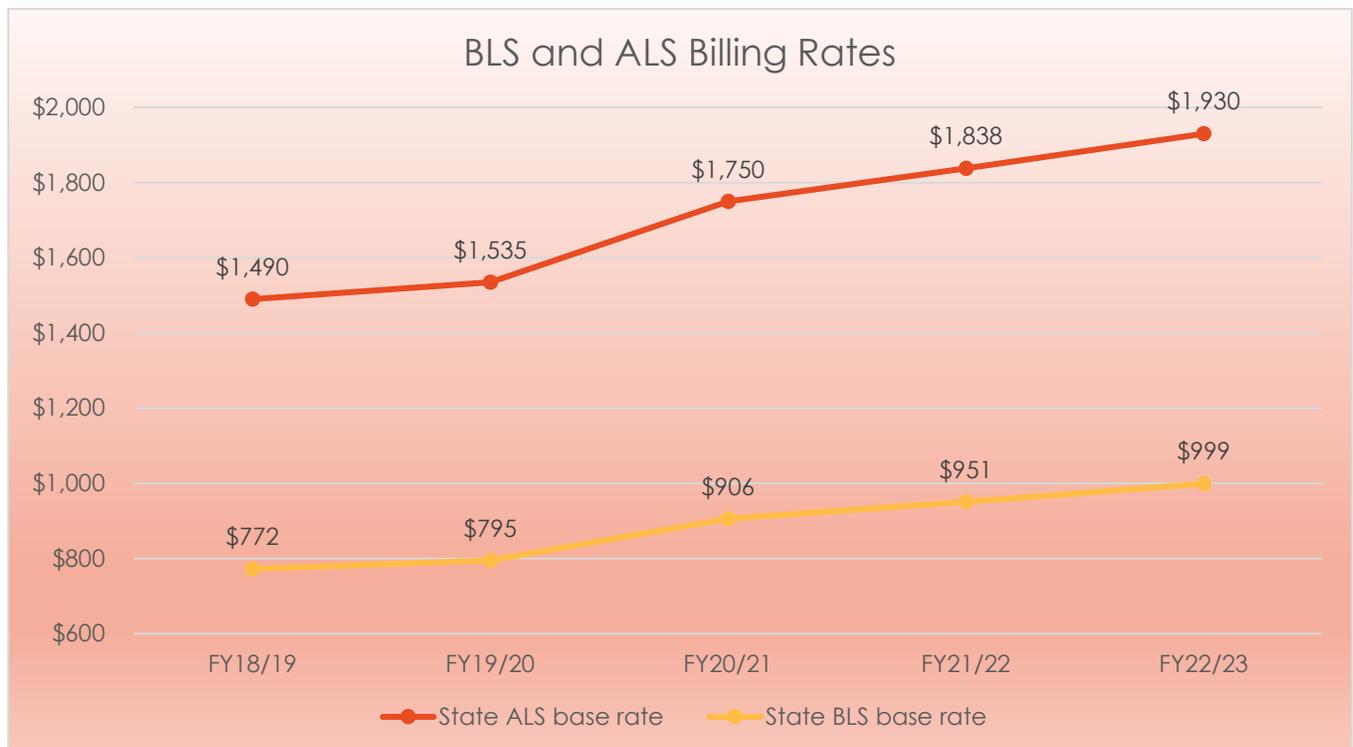
To improve response times and increase UFA's ability to service its communities' transport needs, the UFA Board approved adding two peak load ambulances. Peak load ambulances were added in Eagle Mountain in July 2019 and in Herriman City in October 2019.

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

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

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.

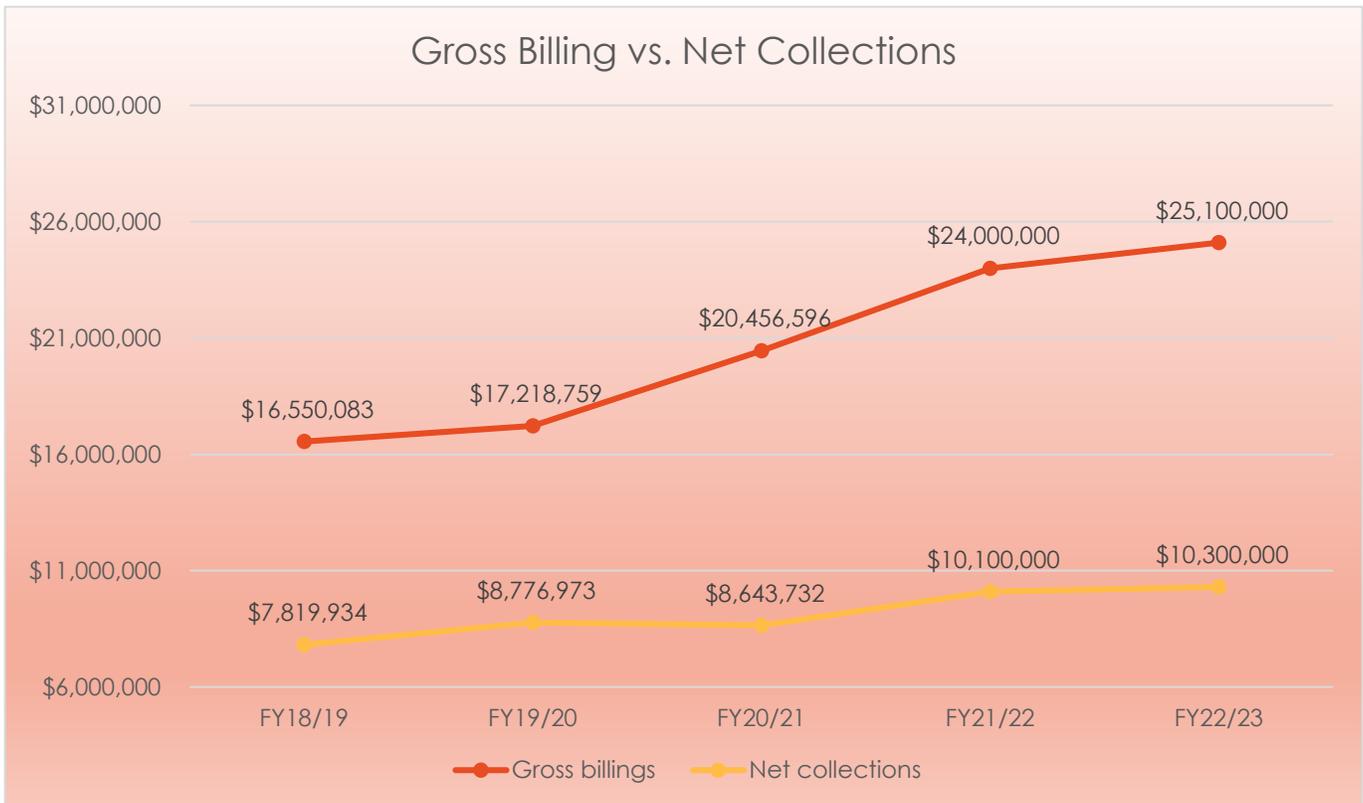


Note: FY22/23 figures are based on estimates

911 EMERGENCY TRANSPORT

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

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 FY16/17 to FY20/21. Gross collection rates have spanned between 42% and 51% of total billing.



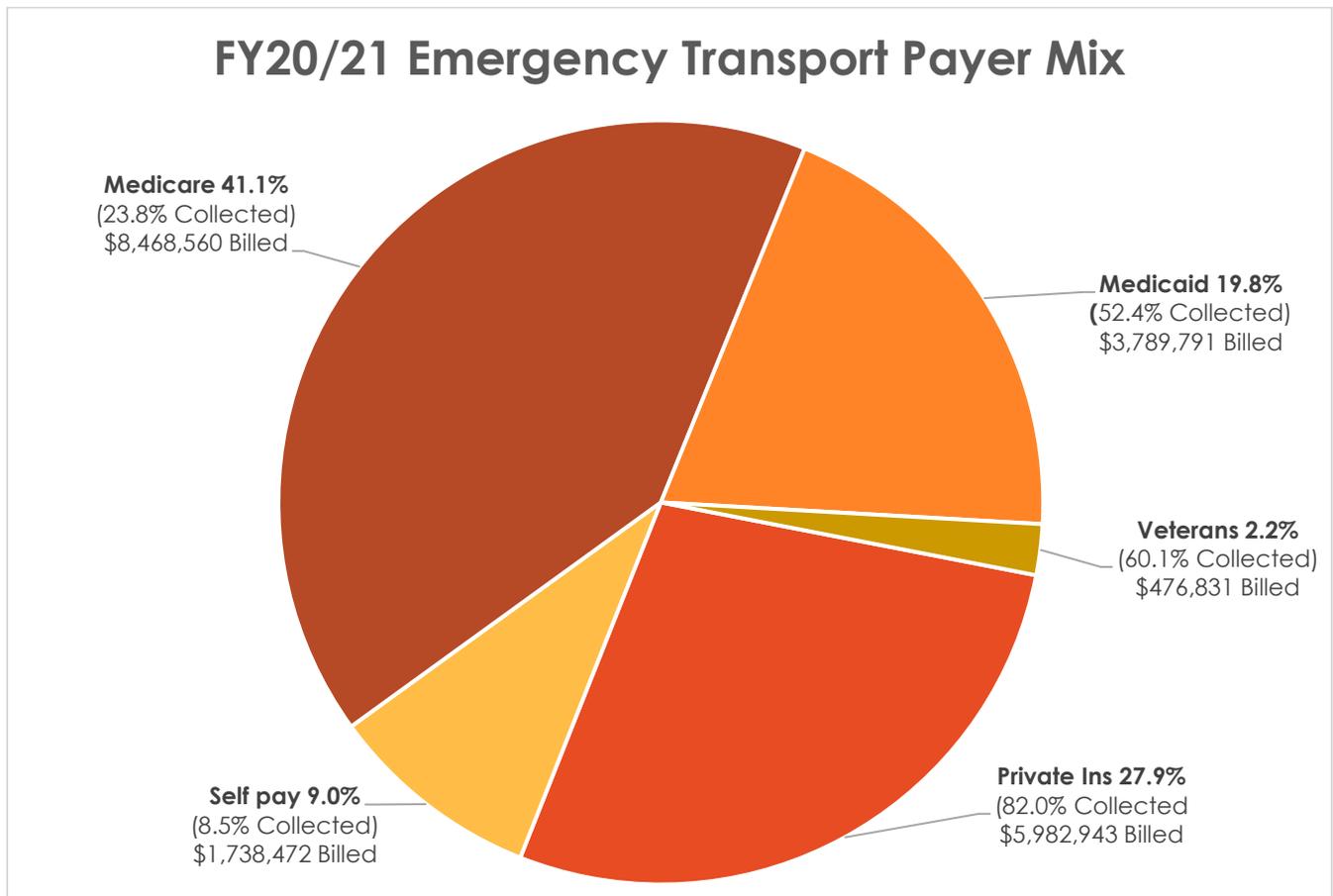
911 EMERGENCY TRANSPORT

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

Fixed payers pay a fixed amount set by the government and UFA is unable to collect the balance above the allowable amount. The balance must be written off as a contractual discount, which creates a difference in collection rates. Medicaid collection was 52.4% in FY20/21; however, after applying the state assessment for Medicaid, the actual collection rate drops to 44.3%.

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.

The following chart shows the FY20/21 Payer mix along with collection and activity data for each:



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.

| 911 Emergency Transport Costs | Actual 6/30/2019 | Actual 6/30/2020 | Actual 6/30/2021 | Estimated 6/30/2022 | Budget 6/30/2023 |
|--------------------------------------|-----------------------------|-----------------------------|-----------------------------|--------------------------------|-----------------------------|
| Gross billings | \$16,550,083 | \$17,218,759 | \$20,456,596 | \$24,000,000 | \$25,100,000 |
| Net collections received during FY | \$7,819,934 | \$8,776,973 | \$8,643,732 | \$10,100,000 | \$10,300,000 |
| Gross collection rate | 47% | 51% | 42% | 42% | 41% |
| | | | | | |
| Operational salaries & wages | \$3,950,265 | \$4,867,272 | \$5,344,694 | \$5,817,693 | \$6,677,582 |
| Operational benefits | \$1,188,616 | \$1,531,809 | \$1,647,422 | \$2,148,373 | \$2,575,405 |
| Contract services | \$348,048 | \$395,611 | \$399,591 | \$430,000 | \$463,500 |
| Maintenance & supplies | \$437,029 | \$364,212 | \$436,735 | \$623,485 | \$661,814 |
| Administration & overhead | \$219,968 | \$173,873 | \$248,544 | \$246,202 | \$289,675 |
| Depreciation | \$596,625 | \$449,456 | \$446,997 | \$483,435 | \$587,528 |
| Medicaid assessment | \$334,200 | \$325,274 | \$308,853 | \$400,000 | \$459,500 |
| Non-capital equipment purchases | \$0 | \$108,022 | \$147,838 | \$122,721 | \$0 |
| Interest on long-term debt | \$12,575 | \$38,937 | \$31,482 | \$25,877 | \$28,737 |
| Total Costs | <u>7,087,325</u> | <u>8,254,465</u> | <u>9,012,155</u> | <u>10,297,785</u> | <u>11,743,741</u> |
| Net Revenue/(Expenditure) | <u>732,609</u> | <u>522,508</u> | <u>(368,423)</u> | <u>(197,785)</u> | <u>(1,443,741)</u> |

*Note: Budgeted FY22/23 ambulance collections shown above assume no increase in transport volume; collections for FY22/23 are estimated conservatively at \$10,300,000. 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



Dominic Burchett

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, Operations Captain, Training Captain, Part-Time Staffing Captain, Wildland Division Chief, Assistant Chief of Support Services. In April 2022, Dominic was selected to be UFA's 14th Fire Chief/CEO.

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

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

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

OFFICE OF THE FIRE CHIEF INCLUDES:

- *Chief Legal Officer Brian Roberts*
- *Chief Financial Officer Tony Hill*
- *Assistant Chief Riley Pilgrim, Administration and Planning*
- *Assistant Chief Steve Higgs, Emergency Services*
- *Assistant Chief Vacant, Support Services*
- *Director of Communications Nile Easton*
- *Division Chief Clint Mecham, Emergency Management*
- *Executive Assistant / Board Clerk Cyndee Young*

INFORMATION OUTREACH

Statement of Purpose and Services Provided

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

1. **Community Events** – IO works with our communities in developing safety plans for every large public gathering or community event. Last year, despite the severity of COVID-19, there were still more than 100 scheduled events. Prior to the pandemic that number was more than 200. These events include everything from parades, town days, races or marathons, festivals, concerts, or movie nights. Our division begins working with city staff immediately on hearing about a large gathering and we provide strategic assistance in how to stage the event and then during the event, provide a medical facility for treating patients and manage the medical staff that work the event.
2. **Internal Communications** – with a decentralized workforce, internal communications is critical and IO plays a key role in making sure that communication between our crews and other employees flows both up and down to the Chief and Command Staff. We do this through a variety of tools that include a monthly video-taped "Questions for the Chief" program where questions are submitted to the Communication Director who then removes the names and forwards them to the Chief. The Chief then discusses them with Command Staff and will either choose to answer the question him or herself or select the appropriate person to join with him during filming to provide the answer. IO Division also produces a Podcast that is focused on internal communication and is used to provide more in-depth discussion on topic issues or a review of large incidents that happen in our communities.

In addition, IO provides services to other divisions that include recording and producing a variety of videos and setting up virtual trainings that improve overall service delivery to our communities. To honor the service our sworn and civilian employees dedicate to our communities, IO also plans and manages events like the annual banquet, awards and promotion ceremonies, and recruit graduation.

3. **Public Relations** – IO increases department communication with the public through strategic communications and media relations. We use media events, our website, social media channels like Twitter, Facebook, Instagram, and YouTube to increase the public's awareness of the services UFA delivers and relay critical information during large scale emergency events. IO also uses these tools to engage with the public in safety education and outreach efforts and to answer any questions they may have.

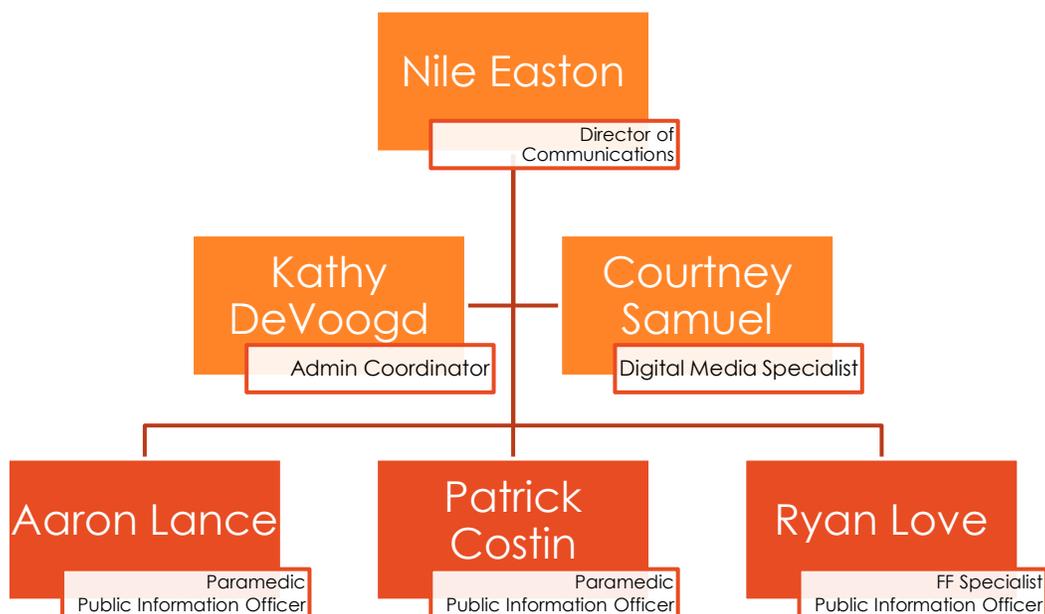
INFORMATION OUTREACH

Division Manager Budget Message

Information Outreach's budget for FY22/23 reflects continued support of the tactics and strategies we employ to provide communication and outreach support to UFA and its communities. These items are included as projects in the FY21/22 Information Outreach budget:

1. \$11,200 (an increase of \$4,800 over last year) for three additional community pancake breakfasts – in the past, we budgeted for four breakfasts each year; we would like to increase this to seven. This total represents \$600 in food costs and \$1,000 in labor costs for each of the breakfasts.
2. \$3,500 for an additional PIO Drone – in FY21/22, we budgeted for three drones, however when the time came to purchase, the price had raised to the point the budget only allowed for two. We would like to add a third so that all three PIOs are flying drones for community incidents and events. Drone footage is utilized for public use through our social media, media use, as well as internal training purposes to improve tactics and strategies during incidents.
3. \$1,000 for a mobile UFA podium – UFA currently only has one podium and it is solid wood, very heavy and difficult to transport. We propose the purchase of a Plexiglas podium for use at community events that is more durable, lightweight, and mobile.

Organizational Structure



Staffing (FTEs)



INFORMATION OUTREACH

Performance Measures

Media Relations

Goal: Achieve 20 proactively pitched stories and coverage

Goal: Gain at least 300 media mentions

Internal Communications

Goal: Produce monthly videos to improve internal communications

Goal: Proactively communicate promotions retirees and other announcements

Produce a department podcast

Social Media

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

Website Management

Goal: 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

FY21/22 Accomplishments

Media Relations

- Pitched 21 proactive stories to media aimed at improving the safety of our residents
- Gained 304 total media mentions

Internal Communications

- Produced 12 "Questions for the Chief" videos to help address concerns from employees
- Produced podcasts aimed primarily at internal audiences that had more than 5000 total downloads
- Creatively found solutions to continue recognizing and honoring our employees during COVID-19 via email and LMS assignments and also successfully brought back the promotion and awards ceremonies, as well as the annual banquet

Social Media Results (followers)

- Instagram: (5,773) 38% increase
- Twitter: (14,600) 10% increase
- Facebook: (14,005) 5% increase
- YouTube: (4733) 102% increase

Website Management

- Website bounce rate 60 percent
- 400,000 total hits to UFA web page
- Highest traffic sections are fireworks restrictions and recruitment

Community Relations

- Held two community pancake breakfasts attended by more than 200 people
- 446 tours and offsite visits or drive-bys
- Events: 111 staffed community events

Additional accomplishments from 2021 Action Items

- Successfully planned and held Class 54 graduation live, created a video production of the event for those who could not attend
- PIOs successfully hosted monthly ZOOM board meetings
- Hosted a hybrid/Zoom vacation draw
- Provided funeral support for a line of duty death
- Brought back the UFA Awards Ceremony that was attended by approximately 200 people
- Brought back the UFA Banquet

INFORMATION OUTREACH

- Celebrated the UFA Centennial with special badge, coins, signage at stations and social media coverage
- Redesigned a new badge for UFA Personnel after the Centennial
- Worked with YouTube to monetize the UFA YouTube channel, bringing in hundreds in revenue to be applied directly towards further content delivery to our communities

FY22/23 Action Items

- Increase the quality and quantity of community interest centered video production. This will include safety focused videos, recruitment videos and incident related videos. (initiative 3)
- Review web trends and prepare a report on the current effectiveness of the UFA website and project a horizon for a redesign. (Initiative 3)
- Use social media tools, pitches to local media and the creation of videos to highlight the different services that UFA can provide to our communities (Initiative 3)
- Continue work with fire prevention on targeting diverse communities with fire safety programs like apartment safety, etc. (Initiative 3)
- Create materials to market working at UFA that can reach diverse populations (Initiative 3)
- Raise awareness of mental health issues in the fire industry and produce eight podcasts targeting improved mental health of our employees (Initiative 4)
- Review and improve internal recognition ceremonies and gatherings. (Goal 3)

Budget Detail

Revenue

Contribution from UFSA \$3,995

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

Event Billings \$25,000

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, marathons, and various other private events required to have medical staffing for their mass gathering permits.

YouTube Monetization (Miscellaneous Revenue) \$500

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

INFORMATION OUTREACH

Personnel

Transfer of Firefighters from Emergency Operations Division \$62,259

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

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

Currently, UFA's full-time PIOs handle all logistics, planning, equipment preparation, and equipment delivery. This represents a huge time commitment and is difficult to manage while still performing PIO duties. These two additional FTEs during event season would enable the PIOs to continue to perform their duties during those months. Prior to COVID-19, the number of community events was growing rapidly. Even during 2020, the division still had almost 500 requests. The majority of events take place during summer months and this is when additional positions could be fully utilized. The addition of two full-time individuals would ensure that our seasonal community engagement commitments are met with the level of service that has come to be expected.

Overtime \$62,540

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

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

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

Event Overtime (Cadre) \$27,560

This line item includes a \$3,000 increase for staffing three additional pancake breakfasts. 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. Information Outreach also relies on subject matter experts within UFA ranks, which includes paying firefighters to act as photographers, website developers, and cinematographers for a multitude of projects.

INFORMATION OUTREACH

Standby Pay for Public Information Officers \$17,077

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 |
|------------------|--|--------|-----------------|
| 10-96-207 | AWARD AND RECOGNITION CEREMONIES | | \$52,000 |
| | Graduation, promotion, and award ceremonies | 16,000 | |
| | Banquet | 36,000 | |
| 10-96-215 | BOOKS & PUBLICATIONS | | \$100 |
| | Firefighter Handbooks for the High School Intern Program | | |
| 10-96-219 | CLOTHING PROVISIONS | | \$1,000 |
| | T-shirts for high school intern program | 500 | |
| | Attire for civilian positions (3) including: shirts, hats, jackets | 500 | |
| 10-96-250 | EDUCATION, TRAINING & CERT | | \$1,950 |
| | Utah PIO Annual Conference registrations and quarterly luncheons | 1,650 | |
| | Drone pilot training | 300 | |
| 10-96-260 | FOOD PROVISIONS | | 9,700 |
| | Snacks and drinks for community events | 500 | |
| | Community Pancake Breakfasts (7) | 4,200 | |
| | Food for retirement parties and ceremonies | 5,000 | |
| 10-96-345 | OFFICE SUPPLIES | | \$250 |
| | General office supplies | | |
| 10-96-350 | PROFESSIONAL FEES | | \$26,000 |
| | Recruitment advertising | 16,000 | |
| | Web Maintenance | 10,000 | |
| 10-96-365 | POSTAGE | | \$100 |
| | Shipping costs for public requests for UFA tee shirts/patches | | |
| 10-96-370 | PRINTING CHARGES | | \$2,500 |
| | Printing for media kits, training manuals for classes, recruiting posters and brochures, community posters | | |
| 10-96-410 | SMALL EQUIPMENT | | \$3,400 |
| | Supplies for classes (Includes fire extinguishers, propane, etc.) | 2,000 | |
| | Supplies for media events | 400 | |
| | PROJECT: Mobile UFA Podium | 1,000 | |

INFORMATION OUTREACH

| Account | Description | | Account Total |
|------------------|---|-------|----------------|
| 10-96-412 | PHOTO EQUIPMENT | | \$4,025 |
| | Batteries, camera, lenses | 525 | |
| | PROJECT: Drone for PIO | 3,500 | |
| 10-96-450 | VISUAL & AUDIO AIDS | | 1,000 |
| | Batteries, Cases, Microphones, stands | | |
| 10-96-415 | MEMBERSHIPS & SUBSCRIPTIONS | | \$3,820 |
| | Salt Lake Tribune annual subscription | 100 | |
| | CanVa Pro | 120 | |
| | Media Monitoring – TVEyes (50% shared with EM) | 1,500 | |
| | Recruit engagement tools – MailChimp, Simple Text | 1,000 | |
| | Podcast hosting service – BuzzSprout) | 200 | |
| | Online survey service – Survey Monkey) | 900 | |

APPENDIX A Fee Schedule

| Fee Type | Description | Amount |
|--|---|--------|
| Event staffing | Two Emergency Medical Technicians (EMTs) | \$85 |
| | 2 Paramedics (PMs) | \$115 |
| Event equipment <i>(per hour unless otherwise noted minimum daily charge of 3 hours; maximum daily charge of 10 hours)</i> | Large first aid trailer (28' graphic-wrapped trailer staffed with 4 EMTs and golf cart) | \$190 |
| | Small first aid trailer (15' graphic-wrapped trailer staffed with two EMTs and golf cart) | \$125 |
| | BLS Ambulance (BLS capable/licensed with 2 staff, vehicle, equipment) | \$130 |
| | ALS Ambulance (ALS capable/licensed with 2 staff, vehicle, equipment) | \$160 |
| | Side-by-side vehicle | \$55 |

INFORMATION OUTREACH

| | | ACTUAL | ACTUAL | ACTUAL | BEGINNING | FINAL | ACTUAL (3/31) | PROPOSED | % INCREASE |
|--|---------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------|---------------|
| | GL | FY18-19 | FY19-20 | FY20-21 | FY21-22 | FY21-22 | FY21-22 | FY22-23 | BEGINNING |
| | | IO 96 | FY22 to FY23 |
| | | | | | | | | | BUDGET |
| REVENUE | | | | | | | | | |
| GRANTS & DONATIONS | 1033200 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CONTRIBUTION FROM UFSA | 1034160 | 0 | 0 | 1,339 | 2,678 | 3,336 | 1,339 | 3,995 | 49.2% |
| EVENT BILLINGS | 1035400 | 19,800 | 23,805 | 33,833 | 20,000 | 20,000 | 24,180 | 25,000 | 25.0% |
| FEDERAL ASSISTANCE | 1034220 | 0 | 5,747 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CERT CLASS FEES | 1035103 | 3,234 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| SALE OF MATERIALS | 1039200 | 0 | 0 | 56,056 | 12,000 | 12,000 | 12,000 | 0 | -100.0% |
| MISCELLANEOUS REVENUE | 1039510 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 100.0% |
| TOTAL REVENUE | | 23,034 | 31,052 | 91,227 | 34,678 | 35,336 | 37,519 | 29,495 | -14.9% |
| PERSONNEL EXPENDITURES | | | | | | | | | |
| SALARIES | 100 | 352,333 | 369,845 | 413,279 | 479,041 | 479,041 | 315,152 | 555,620 | 16.0% |
| SALARIES, EVENT EMT | 105 | 29,089 | 19,356 | 14,526 | 30,000 | 30,000 | 11,718 | 30,000 | 0.0% |
| OVERTIME | 120 | 78,873 | 57,462 | 51,782 | 59,000 | 59,658 | 41,628 | 62,540 | 6.0% |
| OVERTIME, EVENT EMT | 125 | 19,435 | 15,649 | 27,772 | 26,000 | 26,000 | 10,591 | 27,560 | 6.0% |
| STANDBY PAY | 129 | 0 | 11,589 | 13,184 | 15,224 | 15,224 | 0 | 17,077 | 12.2% |
| OTHER BENEFITS | 130 | 791 | 806 | 3,789 | 1,455 | 1,455 | 779 | 1,241 | -14.7% |
| MEDICAL/DENTAL/LIFE INSURANCE | 132 | 48,087 | 56,334 | 65,414 | 75,050 | 75,050 | 46,517 | 89,032 | 18.6% |
| RETIREMENT CONTRIBUTIONS | 133 | 70,908 | 74,003 | 86,108 | 95,940 | 95,940 | 63,883 | 107,786 | 12.3% |
| PAYROLL TAX | 134 | 19,229 | 19,155 | 20,961 | 28,606 | 28,606 | 15,115 | 28,849 | 0.8% |
| WORKERS COMP | 135 | 6,205 | 6,753 | 6,802 | 8,867 | 8,867 | 6,208 | 9,887 | 11.5% |
| VEBA CONTRIBUTIONS | 136 | 0 | 0 | 0 | 8,174 | 8,174 | 4,840 | 14,173 | 73.4% |
| UNIFORM ALLOWANCE | 140 | 2,520 | 2,485 | 2,520 | 3,102 | 3,102 | 2,130 | 3,102 | 0.0% |
| VAC/SICK PAYOUTS | 160 | 0 | 0 | 0 | 0 | 0 | 1,042 | 0 | 0.0% |
| TOTAL PERSONNEL EXPENDITURES | | 627,470 | 633,436 | 706,137 | 830,459 | 831,117 | 519,604 | 946,867 | 14.0% |
| NON PERSONNEL EXPENDITURES | | | | | | | | | |
| AWARDS AND BANQUETS | 207 | 0 | 0 | 167 | 28,000 | 64,600 | 12,993 | 52,000 | 85.7% |
| BOOKS & PUBLICATIONS | 215 | 107 | 0 | 0 | 100 | 100 | 0 | 100 | 0.0% |
| CLOTHING PROVISIONS | 219 | 1,439 | 769 | 717 | 1,000 | 1,000 | 0 | 1,000 | 0.0% |
| COMPUTER SOFTWARE NONCAPITAL | 235 | 0 | 0 | 1,816 | 0 | 0 | 0 | 0 | 0.0% |
| EDUCATION & TRAINING & CERT | 250 | 797 | 500 | 47 | 2,400 | 2,400 | 1,150 | 1,950 | -18.8% |
| FOOD PROVISIONS | 260 | 384 | 2,048 | 1,587 | 7,500 | 7,500 | 1,941 | 9,700 | 29.3% |
| OFFICE SUPPLIES | 345 | 327 | 299 | 249 | 250 | 250 | 102 | 250 | 0.0% |
| PROFESSIONAL FEES | 350 | 30,000 | 15,442 | 13,235 | 32,000 | 32,000 | 23,685 | 26,000 | -18.8% |
| POSTAGE | 365 | 0 | 0 | 25 | 100 | 100 | 170 | 100 | 0.0% |
| PRINTING CHARGES | 370 | 3,976 | 3,273 | 888 | 4,500 | 4,500 | 0 | 2,500 | -44.4% |
| SMALL EQUIP. NONCAP | 410 | 21,966 | 17,219 | 51,770 | 3,400 | 3,400 | 595 | 3,400 | 0.0% |
| PHOTO EQUIPMENT | 412 | 509 | 2,406 | 4,744 | 5,625 | 5,625 | 4,409 | 4,025 | -28.4% |
| MEMBERSHIPS & SUBSCRIPTIONS | 415 | 2,626 | 3,504 | 80 | 4,200 | 4,200 | 3,607 | 3,820 | -9.0% |
| VISUAL & AUDIO AIDS | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 100.0% |
| TOTAL NON PERSONNEL EXPENDITURES | | 62,130 | 45,459 | 75,325 | 89,075 | 125,675 | 48,652 | 105,845 | 18.8% |
| CAPITAL OUTLAY | | | | | | | | | |
| CAPITAL OUTLAY-MACH. & EQUIP. | 216 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL CAPITAL OUTLAY | | 0 | 0.0% |
| TOTAL EXPENDITURES | | 689,600 | 678,895 | 781,462 | 919,534 | 956,792 | 568,256 | 1,052,712 | 14.5% |
| NET EFFECT ON UFA GENERAL FUND BUDGET | | -666,566 | -647,843 | -690,235 | -884,856 | -921,456 | -530,737 | -1,023,217 | 15.6% |
| NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS) | | | | | | | | -1,023,217 | 15.6% |

EMERGENCY MANAGEMENT

Statement of Purpose and Services Provided

Salt Lake County Division of Emergency Management serves our citizens by directing and coordinating resources for disasters 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 sixteen cities and towns, five 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 Comprehensive Emergency Management Plan
- Preparation, execution, maintenance and oversight of Multi-Hazard, Multi-Jurisdiction Mitigation Plan
- Preparation, execution, maintenance and oversight of Emergency Communications Plan
- Coordination and direction of response and recovery from large and/or severe emergencies affecting Salt Lake County
- Support of all cities, towns, townships and unincorporated areas of SLCo for disaster/incident mitigation, prevention, preparation and response
- Primary coordination point for emergency management activities with the State of Utah.
- Oversight of Salt Lake County Local Emergency Planning Committee (LEPC)
- 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)
- 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

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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.

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 each 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.

2021 was a year of reflection, lessons learned, and addressing gaps for the emergency management community in general and Salt Lake County Emergency Management specifically. In 2021, the Division had twenty activations of all types. These activations ranged from supporting the ongoing response to COVID-19 and the Bureau of Alcohol, Tobacco and Firearms (ATF) National Response Team investigation of the Millcreek apartment fire to responding to numerous severe weather events, fires, and protests. Salt Lake County Emergency Management has three ongoing Presidential Disaster Declarations that are still active in the recovery phase. These incidents include the ongoing COVID-19 response, the Magna Earthquake (which included a major hazardous materials release) that occurred in March 2020, and the straight-line wind event that occurred in September 2020.

The Salt Lake County Emergency Management staff continues to perform at an extremely high level throughout the course of it all. Providing outstanding leadership, partnership, and support to departments and divisions within Salt Lake County government, our municipalities, state and federal partners whenever and wherever requested. Examples would include the improvement and streamlining of the State of Utah's Emergency Management Assistance Compact (EMAC) process, the implementation of a state-wide resource ordering/tracking and situational awareness system, the launch of a new more user-friendly website, grants management, as well as ongoing support for the COVID-19 response.

I continue to be extremely proud of the Salt Lake County Emergency Management program and, above all, the people that make it successful. Once again, I will state that the Salt Lake County Emergency Management staff performed brilliantly and will continue to do so as we move through the ongoing issues associated with COVID-19, earthquake recovery, and straight-line wind recovery, as well as whatever new challenges the future may hold. We will continue to look for better ways to assist the citizens of Salt Lake County. Our highly-qualified team is dedicated and strives to help our citizen meet their emergency management needs.

In FY20/21, Salt Lake County continued with a major project for "forklifting" its current emergency operations plan (EOP) to a comprehensive emergency management plan (CEMP). This project was interrupted by COVID-19, earthquake, and windstorm operations. This project is nearing its completion which will culminate with the promulgation by the Salt Lake County Council.

In addition to continuing the CEMP project and establishing updated timelines for completion and promulgation, 2020 and 2021 disrupted other projects and helped identify gaps in capabilities and processes. The FY22/23 budget year provides the first real opportunity to address those gaps and re-track programs. Such projects and programs include the completion of technology systems in the Planning Room, which were sorely missed during 2020, reestablishing vehicle replacement rotation, and a much deeper dive into the continuity of operations plans (COOP) for all the various departments and divisions of Salt Lake County government. Through close cooperation with Salt Lake County leadership in the Mayor's Office and responsible budgeting and spending, the Emergency Management Division has built a fund balance separate from the rest of UFA due to its unique funding stream. A portion of this fund balance can now be used to re-track and in some cases accelerate these various programs and gap

EMERGENCY MANAGEMENT

solutions. The use of this fund balance is outlined here in this year's EM Division budget and reflects the hard work and dedication of the EM staff as well as the outstanding partnership and guidance provided by Salt Lake County leadership.

During FY21/22, working in conjunction with the Salt Lake County Mayor's Office, the position of Associate Director was created, posted, and, at the time of this writing, in the process of being filled. This action was the result of lessons learned from 2020 and detailed introspection of how to fill the gaps that were identified.

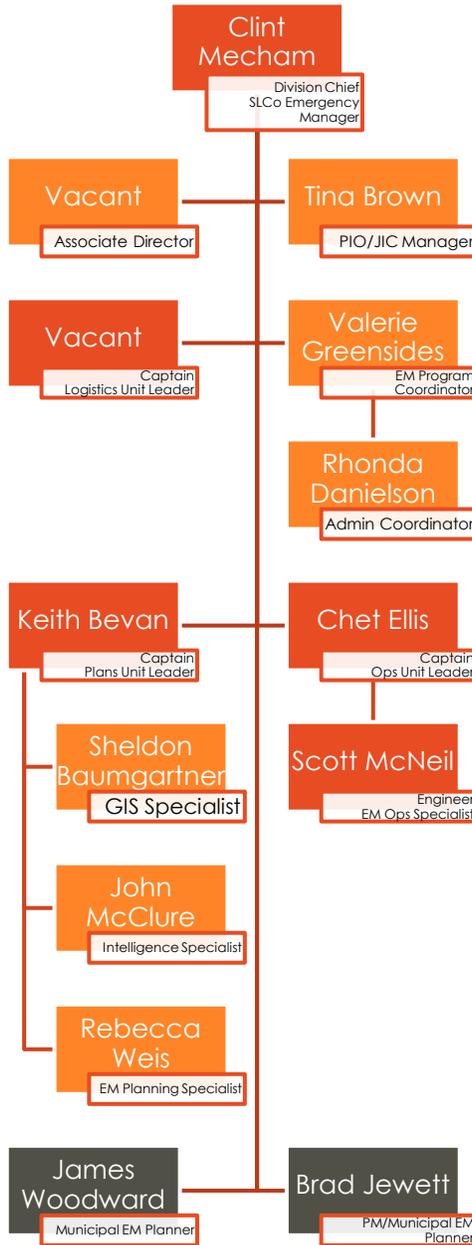
In addition, working in conjunction with other departments within Salt Lake County government and leadership, and based on lessons learned from 2020, the determination that a Logistics Unit Leader embedded within the EM division is needed. The person filling this position would be available to all departments and divisions within Salt Lake County government that have resources that can be brought to bear during an emergency. That position is reflected in this year's budget and organizational chart.

A Municipal Emergency Management Planner was hired in October of 2021, replacing staff who retired. Municipal Emergency Management Planners are UFA employees contracted to participating municipalities to function as their emergency managers or provide additional support to existing emergency management programs. Currently, one planner is assigned to Holladay, Midvale, and Unincorporated Salt Lake County. The other planner 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 UFA 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. Both of these Emergency Management Planners were critical to the successful navigation of the declared and undeclared emergencies that their respective municipalities faced in 2020, providing leadership, direction, and coordination. Their services continue to be essential in assisting their respective municipalities to navigate the FEMA recovery process including applying for Public Assistance grants. This program began as something of an experiment at its inception. Due to the outstanding work of these Municipal Emergency Management Planners, the program has been proven during the events of 2020.

An Emergency Management Planning Specialist was also hired in December 2021, to replace a position vacated by staff who accepted a position with West Jordan City. The Planning Specialist serves as the primary support to the Planning Unit Leader and will be instrumental in the completion of the Comprehensive Emergency Management Plan (CEMP) and updating other documents critical to the preparation and readiness of Salt Lake County.

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)

FF Sworn
5

Civilian
7

Part-Time
0

EMERGENCY MANAGEMENT

Performance Measures

- Staff respond 100% to Salt Lake County Emergency Coordination Center (ECC) within one hour
- Fill 90% of resource requests within three hours during the initial response phase of an incident for issues and items dealing with life safety, conservation of property and conservation of the environment
- Deploy 90% of out of state resource requests within eight hours (i.e., Emergency Management Assistance Compact, EMAC)
- Deploy 90% of Salt Lake County based resources to in state resource requests within four hours (i.e., neighboring county requests)
- 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 FY2017 Complex Coordinated Terrorist Attack (CCTA) grant requirements of completion, evaluation and finalization of a CCTA Prevention/Response Plan
- Successful completion and promulgation of the Salt Lake County Comprehensive Emergency Management Plan (CEMP) and annexes

| Performance Measures | 2019 Actual | 2020 Actual | 2021 Actual | 2021 Projected |
|---------------------------------|-------------|-------------|-------------|----------------|
| Number of Activations | 12 | 10 | 20 | 12 |
| Training Hours Delivered | 15,200 | 680 | 1,115 | 5,000 |
| Training Hours Received (Staff) | 2,120 | 210 | 388 | 500 |
| Exercises Delivered | 8 | 2 | 2 | 4 |
| Exercises Participated In | 6 | 2 | 5 | 2 |
| Liaison Hours | 190 | 12,390 | 920 | 500 |
| Accreditations Received | 1 | 1 | 1 | 1 |
| Average Recall Time of Staff | 48 min | 48 min | 42 min | 45 min |

FY2020-2021 Accomplishments

- Activated to "Enhanced Watch" (BLUE) Level nine times, including:
 - Ongoing COVID-19 Response Support 2021
 - Severe Drought March 21
 - EMAC deployment to Oregon July 2021
 - EMAC deployment to Montana July 2021
 - EMAC deployment to Montana August 2021
 - EMAC deployment to California August 2021
 - EMAC deployment to California September 2021
- Activated to "Level 3" (Yellow) level six times, including:
 - Millcreek Canyon Avalanche February 2021
 - Severe weather event February 2021
 - ATF National Response Team investigation support June 2021
 - Severe weather events (2) August 2021
 - Mercury Contamination at Fairmont Park Pond September 2021
- Activated to "Level 2" (Orange) level three times, including:
 - COVID vaccination role out January 2021
 - Inauguration protests January 2021
 - Parley's Canyon Fire August 21

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- Coordinated seven Emergency Management Assistance Compact (EMAC) missions for the State of Utah
- Supported FEMA deployments to hurricanes Henri and Ida
- Delivery of National Mutual Aid System (NMAS) refresher training to entire State of Utah fire departments as part of an effort to lead the state in streamlining the EMAC process
- Presented NMAS process at Utah Emergency Management Association annual conference
- Staff presented multiple sessions at the National Homeland Security Conference
- Director received the “Emergency Manager of the Year” award from the Utah Emergency Management Association
- EM Intelligence unit trained over 80 local fire chiefs and fire captains on a formalized suspicious activity reporting system now in place across Salt Lake County
- EM Operations Unit Leader received an “Outstanding Partnership” award from the State Division of Emergency Management for EMAC partnership
- Ongoing recovery program management for Magna Earthquake and Straight-Line Wind Event from 2020

2022-2023 Action Items

- Continue to prepare Salt Lake County for catastrophic incidents/emergencies (*Outcome 5-L*)
- Continue to foster a culture of readiness in Salt Lake County (*Initiative 1*)
- Reduce the complexity of the systems within emergency management in Salt Lake County (*Outcome 1-L*)
- Successfully complete Complex Coordinated Terrorist Attack (CCTA) grant through performance period by September 2020 (*Outcome 1-U*)
- Successfully complete and promulgate the Salt Lake County Comprehensive Emergency Management Plan (CEMP) and its associated annexes by June 2022 (*Outcome 5-L*)
- Successfully complete and implement an updated Interlocal Agreement (ILA) with Salt Lake County defining the roles and expectations of the emergency management division by June 2022. This is a lesson learned from the emergency responses experienced in 2020 (*Outcome 5-F*)
- Prove for memorialization and maintenance of emergency management processes, procedures and plans in conjunction with above mentioned CEMP and ILA by June 2022 (*Outcomes 5-D, 5-F*)
- Integration of afore mentioned processes, procedures and plans with existing technology systems and programs in an effort to minimize time consumption and reduce number of disparate systems (*Outcome 5-L*)
- Re-establish 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*)
- Emergency Management Accreditation Program accreditation attained by Dec 2022 (*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*)

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Budget Detail

Revenue

Salt Lake County Fees \$2,492,770

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 of an agent of SLCo in order to perform this specific function. Each fiscal year, SLCo pays a specified amount to UFA to fulfill the county-wide emergency management function. UFA operates on a fiscal year and SLCo operates on a calendar year. Therefore, in order to keep the budget cycles aligned, an invoice is submitted to SLCo twice a year (in January and July) for half of the specified funds. UFA submits its annual budget request for emergency management through the standard SLCo budget process including mid-year adjustments, if necessary. Capital improvements for the SLCo Emergency Coordination Center are also made through the standard SLCo capital improvement request process. This year's number reflects the restoration of the EM Division budget to pre-COVID-19 levels adding \$375,000 back into the budget. Also, included in this year's figure is a small addition of \$41,566 to address the increases in cost of living, merit, and benefits.

Emergency Management Performance (EMPG) Grant \$168,000

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 \$42,000 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 of the Director and the Operations Unit Leader.

State Homeland Security Program (SHSP) Grant \$178,043

Annually funds are awarded from the State of Utah for various projects through the FY20 and FY21 SHSP programs. The EM division has three active SHSP projects. These projects include maintaining the Trapwire suspicious activity reporting software, the development of an unmanned aerial vehicle (UAV), hazardous materials response training, cybersecurity exercise, and the development of a comprehensive emergency management plan (CEMP) template for use by local governments within Salt Lake County.

Interest Income \$3,000

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

Appropriation from Fund Balance

Appropriated Fund Balance \$406,780

Emergency Management proposes an appropriation of fund balance to complete the technology installation in the Planning Room (\$92,000), fund the contractor aided continuation of operations (COOP) project directed by Salt Lake County government leadership (\$262,625), and assist funding a transfer to the Vehicle Replacement Fund by \$52,155 to get the vehicle replacement rotation back on schedule as it was disrupted due the 2020 and 2021 supply chain issues.

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Personnel

Associate Director \$161,047

During the extended operations that exemplified the multiple incident response in 2020, EM recognized that additional depth was needed at the upper management levels within the division. The operational tempo demanded by three active federal disaster declarations and numerous other local level incidents over a long time period put great demands on the EM staff, up to and including the Director. An Associate Director position was created in order to help address the issue of depth during extended or multiple incidents. In addition, the Associate Director will provide an additional level of continuity with departments and divisions within Salt Lake County government to help create a more streamlined mitigation, response, and recovery process to help ensure the most effective use of resources. This position was upgraded from an existing Administrative Coordinator position vacated in 2021.

Logistics Unit Leader \$147,590

One of the lessons learned from the events of 2020 was the need for a Logistics Unit Leader to be embedded with the EM division and, by extension, available to all entities within Salt Lake County government that have resources that can be brought to bear during an emergency. This position would be open to either sworn personnel (at a Captain level) or civilian personnel at an equivalent grade. EM dropped a vacant Admin Coordinator position was reclassified to create this position.

Overtime \$129,125

The basic mission of the Emergency Management Division dictates that staff be available to respond to any number of situations and levels of emergency on any given day at any given time. This may include things as small as issues with the physical Emergency Coordination Center facility lasting a few hours to as large as a county-wide man-made or natural disaster that may last days or even weeks. This is in addition to the responsibilities of planning, training, exercise, mitigation, preparation, and liaison duties that can and do occur on a regular basis requiring extra staff time.

Cadre Overtime \$15,000

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

Standby Leave/Pay \$19,637

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. Employees are required to be on call from time-to-time as part of their regular work duties in order to provide these services. This requirement places limitations on employees required to be on-call and will provide standby leave/pay as additional compensation. Emergency Management requires six 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

Completion of Planning Room Information Systems \$103,000

The installation of information-sharing technology in the ECC planning room was interrupted by the 2020/20201. As part of the lessons learned from these events, it is important to finish system installation to fully integrate the planning room with the other rooms and functions within the ECC. The funds necessary to complete this vital task (\$92,000) are to be drawn from the EM division's fund balance. The second capital project for this budget year is the replacement of a video conferencing camera in the classroom downstairs. This camera was moved from the classroom to the Board Room during the COVID-19 response to facilitate video conferencing in that room. As a result, the camera in the classroom needs to be replaced as the camera in the Board Room has become a permanent fixture of the system there. The funds for this project will be drawn from the division's operational fund (\$11,000).

EMERGENCY MANAGEMENT

Interfund Transfers Out

Contribution to Fire Ops (Transfer to General Fund) \$181,780

The annual fee for UFA admin services to SLCo contracted service. The calculation includes partial Section Chief salary, administration, finance, legal, payroll, HR, fleet, communications, and IT services. This year's amount reflects an increase due to cost of living, merit, and health insurance increases.

Vehicle Replacement Fund \$138,700

Currently, the EM division has three vehicles that are seven or more years old and have accumulated more than 100,000 miles. These vehicles should have been rotated at the pace of one per year. However, events in 2020 and 2021 coupled with supply chain issues made the replacement of these vehicles extremely difficult. With more vehicles being scheduled to be rotated in the next few years it is necessary to get back to the pre-COVID replacement schedule as much as possible. A large portion of the funds for replacing these three vehicles comes from the EM division's vehicle replacement fund.

Non-Personnel Detail by Account

| Account | Description | | Account Total |
|------------------|--|--------|------------------|
| 40-40-219 | CLOTHING PROVISIONS | | \$10,000 |
| | Standard EM uniform (including boots) for civilian staff | 3,000 | |
| | T-shirts/hoodies for Emergency Support Function (ESF) staff | 1,000 | |
| | PROJECT: standard EM uniform (including boots) for two new allocations | 6,000 | |
| 40-40-220 | COMMUNICATION EQUIPMENT – NONCAPITAL | | \$7,000 |
| | Replacement/new satellite phones or cell phones | 3,000 | |
| | PROJECT: communications equipment for two new allocations | 4,000 | |
| 40-40-222 | COMMUNITY OUTREACH | | \$10,000 |
| | Informational pamphlets and flyers (fireworks, drought) | 5,000 | |
| | Branded handouts (notebooks, pens, etc.) | 5,000 | |
| 40-40-225 | COMPUTER COMPONENTS < \$5,000 | | \$15,000 |
| | Rotation of cache and staff computers (5) | 7,000 | |
| | PROJECT: Crestron system source computers | 8,000 | |
| 40-40-230 | COMPUTER LINES | | \$14,500 |
| | Upkeep and subscription costs for 10% of data lines for ECC (Syringa) | | |
| 40-40-NEW | COMPUTER SOFTWARE SUBSCRIPTIONS | | \$104,300 |
| | Office productivity software (A) | 11,100 | |
| | Data gathering and analysis software and situational awareness tools (EM portion; Fire portion \$14,500) (B) | 41,000 | |
| | Teleconference and communication software (C) | 32,310 | |
| | Media monitoring software (D) | 3,500 | |
| | Weather monitoring software | 1,190 | |
| | Security monitoring software – data security | 1,700 | |
| | Facility management software | 3,500 | |
| | ESRI Enterprise software (EM portion; \$40,700 budgeted by Fire) | 10,000 | |

EMERGENCY MANAGEMENT

| Account | Description | | Account Total |
|------------------|--|--------|------------------|
| 40-40-251 | ECC ACTIVATION-RELATED | | \$10,000 |
| | Funds reserved for initial attack phase of an incident requiring SLCo ECC support | | |
| 40-40-250 | EDUCATION, TRAINING & CERTIFICATION | | \$10,000 |
| | IAEM exam and certification process | 400 | |
| | Governor's Public Safety Summit | 400 | |
| | UEMA Conference | 200 | |
| | ESRI Conference | 1,000 | |
| | Grants management courses | 2,000 | |
| | PROJECT: ESRI classes | 6,000 | |
| 40-40-260 | FOOD PROVISIONS | | \$10,000 |
| | 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 | | |
| 40-40-265 | GASOLINE, DIESEL, OIL & GREASE | | \$28,000 |
| | Funds for staff vehicle fuel and periodic maintenance for daily and emergency activities | | |
| 40-40-266 | GRANT EXPENDITURES | | \$178,043 |
| | PROJECT: 2019 Unmanned aerial vehicle (UAV) | 52,000 | |
| | PROJECT: 2020 SHSP TrapWire | 49,000 | |
| | PROJECT: 2020 SHSP CEMP Template | 21,043 | |
| | PROJECT: 2021 Hazardous materials training | 30,000 | |
| | PROJECT: 2021 Cybersecurity exercise | 26,000 | |
| 40-40-270 | HEAT & FUEL | | \$8,900 |
| | Annual utility costs for EM portion (45%) of ECC facility | | |
| 40-40-275 | IDENTIFICATION SUPPLIES | | \$2,500 |
| | Access control cards | 1,000 | |
| | ID card supplies (i.e., lanyards, carabineer, card holders) | 1,000 | |
| | Lobby management visitor badge supplies | 500 | |
| 40-40-280 | JANITORIAL SERVICES & SUPPLIES | | \$30,000 |
| | EM portion of annual janitorial services contract for ECC facility (45%) | 24,000 | |
| | Janitorial supplies | 6,000 | |
| 40-40-295 | LIGHT & POWER | | \$67,400 |
| | EM portion of annual utility costs of ECC facility (45%) | | |
| 40-40-305 | MAINTENANCE OF MACHINERY & EQUIPMENT | | \$31,000 |
| | 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 |
|------------------|--|---------|------------------|
| 40-40-315 | MAINTENANCE OF BUILDINGS & GROUNDS | | \$59,000 |
| | Landscape maintenance | 6,000 | |
| | Tree maintenance and fertilization | 8,000 | |
| | Facilities repair/upgrades performed by SLCo personnel | 20,000 | |
| | Ongoing ECC painting projects | 12,000 | |
| | PROJECT: Tree and stump cleanup | 13,000 | |
| 40-40-325 | MAINTENANCE OF OFFICE EQUIPMENT | | \$7,000 |
| | Copier maintenance agreement | 2,000 | |
| | Lobby management hardware support | 1,500 | |
| | Service for large format printers | 1,000 | |
| | ESRI ARC GIS server maintenance (50%) | 2,500 | |
| 40-40-330 | MAINTENANCE OF SOFTWARE | | \$8,900 |
| | Office productivity software maintenance | 5,400 | |
| | ECC facility management software maintenance | 3,500 | |
| 40-40-340 | MISCELLANEOUS RENTAL | | \$24,000 |
| | Copier lease agreement (4) | 13,500 | |
| | Point-to-point space rental | 7,000 | |
| | Water cooler rental | 3,500 | |
| 40-40-345 | OFFICE SUPPLIES | | \$10,000 |
| | Miscellaneous office supplies | | |
| 40-40-350 | PROFESSIONAL FEES | | \$318,826 |
| | Contractor for training and exercise | 30,000 | |
| | CERT course instructors | 3,000 | |
| | Programmer for A/V system | 10,000 | |
| | Cisco/Zoom interface | 6,700 | |
| | SLCo Surveyor's office aerial imagery (EM portion 50%; \$2,500 budgeted by IT) | 2,500 | |
| | SLCo EM website maintenance agreement | 4,000 | |
| | PROJECT: SLCo COOP Plan (one-time use of fund balance) | 262,626 | |
| 40-40-370 | PRINTING CHARGES | | \$4,000 |
| | Year-end report booklets | 1,500 | |
| | Training and exercise materials | 2,000 | |
| | Business cards | 500 | |
| 40-40-400 | SANITATION | | \$1,500 |
| | Annual utility cost for ECC facility | | |
| 40-40-410 | SMALL EQUIPMENT – NONCAPITAL | | \$44,500 |
| | PROJECT: Furniture for additional seating in conference rooms | 20,000 | |
| | PROJECT: Lighting & communications for existing vehicles | 20,000 | |
| | PROJECT: Shell/tonneau cover for 1-ton | 4,500 | |

EMERGENCY MANAGEMENT

| Account | Description | | Account Total |
|------------------|---|--------|-----------------|
| 40-40-415 | MEMBERSHIPS & SUBSCRIPTIONS | | \$7,000 |
| | Comcast cable TV service | 5,400 | |
| | UEMA memberships (10) | 250 | |
| | IAEM memberships (5) | 1,000 | |
| | Other professional memberships (LEADS, NIOA, etc.) | 350 | |
| 40-40-420 | TELEPHONE | | \$12,000 |
| | SIP lines for conference room calling | 1,500 | |
| | Salt Lake County gate access phones (2) | 1,500 | |
| | Landline service | 9,000 | |
| 40-40-421 | TELEPHONE - CELLULAR | | \$40,000 |
| | Satellite Phones mobile | 6,000 | |
| | Emergency Satellite service ECC | 18,000 | |
| | Cell phone | 16,000 | |
| 40-40-425 | TRAVEL & TRANSPORTATION | | \$20,000 |
| | International Association of Info Officers conference | 3,200 | |
| | ESRi conference | 6,000 | |
| | National Emergency Managers Association conference | 2,000 | |
| | National Homeland Security conference | 5,300 | |
| | PROJECT: Thompson Federal grant conference | 3,500 | |
| 40-40-440 | VEHICLE MAINTENANCE | | \$9,000 |
| | Tire replacement for four vehicles | 4,000 | |
| | General fleet repair and maintenance | 5,000 | |
| 40-40-455 | WATER & SEWER | | \$10,400 |
| | Annual utility cost for ECC facility | | |

EMERGENCY MANAGEMENT

| | GL | ACTUAL FY18-19 ES 40 | ACTUAL FY19-20 ES 40 | ACTUAL FY20-21 ES 40 | BEGINNING FY21-22 ES 40 | FINAL FY21-22 ES 40 | ACTUAL (3/31) FY21-22 ES 40 | PROPOSED FY22-23 ES 40 | % INCREASE BEGINNING FY22 to FY23 BUDGET |
|---|---------|----------------------------|----------------------------|----------------------------|-------------------------------|---------------------------|-----------------------------------|------------------------------|---|
| PROJECTED BEGINNING FUND BALANCE | | | | | | | | 1,315,000 | |
| REVENUE | | | | | | | | | |
| STATE GRANTS | 4033100 | 0 | 0 | 75,000 | 0 | 0 | 0 | 0 | 0.0% |
| FEDERAL GRANTS | 4033200 | 76,129 | 155,196 | 148,956 | 100,000 | 336,546 | 37,367 | 346,043 | 246.0% |
| FEDERAL GRANTS - CCTA | 4033210 | 241,909 | 434,522 | 9,055 | 343,441 | 343,441 | 0 | 0 | -100.0% |
| CONTRIBUTION FROM SL COUNTY | 4034100 | 0 | 1,203,964 | 1,753,011 | 0 | 82,921 | 94,008 | 0 | 0.0% |
| MISC INTERGOVERNMENTAL | 4034200 | 27,528 | 0 | 5,792 | 0 | 0 | 0 | 0 | 0.0% |
| SALT LAKE COUNTY FEES | 4034300 | 2,286,330 | 2,418,703 | 1,888,703 | 2,076,203 | 2,268,186 | 2,268,186 | 2,492,770 | 20.1% |
| INTEREST | 4039105 | 34,459 | 27,629 | 3,653 | 3,000 | 3,000 | 3,671 | 3,000 | 0.0% |
| SALE OF MATERIALS | 4039160 | 2,010 | 0 | 0 | 0 | 0 | 16 | 0 | 0.0% |
| MISC REVENUE | 4039510 | 874 | 28,179 | 6,135 | 0 | 18,800 | 22,143 | 0 | 0.0% |
| TOTAL REVENUE | | 2,669,239 | 4,268,193 | 3,890,305 | 2,522,644 | 3,052,894 | 2,425,391 | 2,841,813 | 12.7% |
| PERSONNEL EXPENDITURES | | | | | | | | | |
| SALARIES | 100 | 645,289 | 960,842 | 1,297,325 | 853,096 | 916,350 | 558,310 | 1,082,227 | 26.9% |
| OVERTIME | 120 | 124,356 | 724,311 | 984,917 | 121,235 | 181,157 | 127,650 | 129,125 | 6.5% |
| OVERTIME - CADRE | 125 | 0 | 0 | 0 | 15,000 | 15,000 | 4,520 | 15,000 | 0.0% |
| STAND BY PAY | 129 | 0 | 0 | 13,110 | 17,473 | 17,473 | 0 | 19,637 | 12.4% |
| OTHER BENEFITS | 130 | 4,710 | 10,080 | 11,273 | 2,554 | 2,829 | 2,128 | 3,087 | 20.9% |
| MEDICAL/DENTAL/LIFE INSURANCE | 132 | 76,795 | 117,011 | 173,149 | 85,906 | 95,427 | 66,894 | 115,132 | 34.0% |
| RETIREMENT CONTRIBUTIONS | 133 | 138,928 | 237,516 | 305,291 | 196,531 | 215,540 | 133,459 | 237,640 | 20.9% |
| PAYROLL TAX | 134 | 28,351 | 52,984 | 68,972 | 51,559 | 57,652 | 30,769 | 62,037 | 20.3% |
| WORKERS COMP | 135 | 14,082 | 37,110 | 45,505 | 13,883 | 16,142 | 12,580 | 17,258 | 24.3% |
| VEBA CONTRIBUTION | 136 | 0 | 0 | 0 | 14,965 | 16,065 | 9,355 | 26,521 | 77.2% |
| UNIFORM ALLOWANCE | 140 | 4,560 | 5,660 | 8,090 | 3,840 | 3,840 | 2,825 | 4,680 | 21.9% |
| VAC/SICK PAYOUTS | 160 | 3,377 | 10,757 | 1,947 | 0 | 0 | 3,824 | 0 | 0.0% |
| SALARIES - CCTA | 191 | 47,250 | 48,740 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| OVERTIME - CCTA | 192 | 43,920 | 23,920 | 688 | 0 | 0 | 0 | 0 | 0.0% |
| BENEFITS - CCTA | 193 | 27,779 | 28,273 | 27 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL PERSONNEL EXPENDITURES | | 1,159,397 | 2,256,863 | 2,910,294 | 1,376,042 | 1,537,475 | 952,313 | 1,712,344 | 24.4% |
| NON PERSONNEL EXPENDITURES | | | | | | | | | |
| BOOKS & PUBLICATIONS | 215 | 200 | 25 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CLOTHING PROVISIONS | 219 | 6,809 | 5,104 | 1,513 | 3,000 | 3,000 | 1,682 | 10,000 | 233.3% |
| COMMUNICATION EQUIP NONCAP | 220 | 6,252 | 4,617 | 1,890 | 3,000 | 9,000 | 1,740 | 7,000 | 133.3% |
| COMMUNITY OUTREACH | 222 | 15,516 | 2,982 | 6,674 | 1,000 | 1,000 | 138 | 10,000 | 900.0% |
| COMPUTER COMPONENTS | 225 | 60,338 | 28,266 | 17,894 | 15,000 | 15,000 | 14,981 | 15,000 | 0.0% |
| COMPUTER LINES | 230 | 14,100 | 17,635 | 14,100 | 14,500 | 14,500 | 10,575 | 14,500 | 0.0% |
| COMPUTER SOFTWARE SUBSCRIPTIONS | NEW | 0 | 0 | 0 | 0 | 0 | 0 | 104,300 | 100.0% |
| COMPUTER SOFTWARE<5000 | 235 | 4,810 | 8,225 | 154,677 | 153,800 | 153,800 | 94,621 | 0 | -100.0% |
| EDUCATION & TRAINING & CERT | 250 | 13,235 | 8,120 | 3,456 | 2,600 | 2,600 | 1,774 | 10,000 | 284.6% |
| ECC ACTIVATION RELATED | 251 | 9,141 | 375,046 | 74,309 | 0 | 1,072 | 1,824 | 10,000 | 100.0% |
| FACILITIES MANAGEMENT | 255 | 17,240 | 23,928 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| FOOD PROVISIONS | 260 | 21,381 | 13,525 | 11,642 | 10,000 | 10,000 | 7,132 | 10,000 | 0.0% |
| GASOLINE, DIESEL, OIL & GREASE | 265 | 20,178 | 19,824 | 23,540 | 22,000 | 22,000 | 13,793 | 28,000 | 27.3% |
| GRANT EXPENDITURES | 266 | 85,393 | 0 | 140,516 | 0 | 236,546 | 229,838 | 178,043 | 100.0% |
| GRANT EXPENDITURES - CCTA | 268 | 125,273 | 468,666 | 0 | 343,441 | 343,441 | 117,960 | 0 | -100.0% |
| HEAT & FUEL | 270 | 5,997 | 6,929 | 7,968 | 7,900 | 7,900 | 7,361 | 8,900 | 12.7% |
| IDENTIFICATION SUPPLIES | 275 | 0 | 775 | 750 | 2,500 | 2,500 | -357 | 2,500 | 0.0% |
| JANITORIAL SUPP & SERV | 280 | 20,983 | 23,445 | 23,565 | 27,000 | 27,000 | 25,429 | 30,000 | 11.1% |
| LIGHT & POWER | 295 | 46,401 | 47,617 | 47,524 | 61,900 | 61,900 | 35,080 | 67,400 | 8.9% |
| MAINT. OF MACHINERY & EQUIP | 305 | 1,077 | 5,650 | 20,826 | 31,000 | 31,000 | 27,864 | 31,000 | 0.0% |
| MAINT. OF BUILDING & GROUNDS | 315 | 50,212 | 35,907 | 36,223 | 55,000 | 55,000 | 31,251 | 59,000 | 7.3% |
| MAINT. OF OFFICE EQUIPMENT | 325 | 1,637 | 8,655 | 3,276 | 7,000 | 7,000 | 2,170 | 7,000 | 0.0% |
| MAINTENANCE OF SOFTWARE | 330 | 98,270 | 107,331 | 11,082 | 12,900 | 12,900 | 4,991 | 8,900 | -31.0% |
| MISCELLANEOUS RENTAL | 340 | 880 | 13,235 | 20,468 | 19,500 | 19,500 | 21,598 | 24,000 | 23.1% |
| OFFICE SUPPLIES | 345 | 16,871 | 7,888 | 9,881 | 10,000 | 10,000 | 1,111 | 10,000 | 0.0% |
| PROFESSIONAL FEES | 350 | 42,726 | 90,877 | 208,483 | 41,000 | 72,399 | 14,172 | 318,826 | 677.6% |
| POSTAGE | 365 | 143 | 0 | 0 | 0 | 0 | 72 | 0 | 0.0% |
| PRINTING CHARGES | 370 | 4,266 | 3,136 | 3,499 | 4,000 | 4,000 | 59 | 4,000 | 0.0% |
| SANITATION | 400 | 754 | 588 | 518 | 1,200 | 1,200 | 394 | 1,500 | 25.0% |
| SMALL EQUIP. NONCAP | 410 | 84,152 | 19,844 | 44,299 | 37,235 | 45,269 | 35,251 | 44,500 | 19.5% |
| MEMBERSHIPS & SUBSCRIPTIONS | 415 | 6,837 | 23,728 | 6,207 | 7,000 | 7,000 | 4,170 | 7,000 | 0.0% |
| TELEPHONE | 420 | 39,444 | 6,024 | 5,179 | 11,000 | 11,000 | 2,923 | 12,000 | 9.1% |
| TELEPHONE-CELLULAR | 421 | 14,816 | 33,740 | 33,506 | 34,000 | 34,000 | 7,390 | 40,000 | 17.6% |
| TRAVEL & TRANSPORTATION | 425 | 47,972 | 19,864 | 430 | 10,000 | 10,000 | 14,135 | 20,000 | 100.0% |
| VEHICLE MAINTENANCE | 440 | 8,424 | 6,234 | 10,176 | 8,000 | 26,800 | 16,250 | 9,000 | 12.5% |
| WATER & SEWER | 455 | 5,516 | 5,064 | 5,497 | 9,400 | 9,400 | 1,670 | 10,400 | 10.6% |
| TOTAL NON PERSONNEL EXPENDITURES | | 897,244 | 1,442,494 | 949,568 | 965,876 | 1,267,727 | 749,044 | 1,112,769 | 15.2% |
| CAPITAL OUTLAY EXPENDITURES | | | | | | | | | |
| CAPITAL OUTLAY-MACH. & EQUIP. | 216 | 357,930 | 525,343 | 8,926 | 0 | 66,966 | 41,966 | 103,000 | 100.0% |
| COMPUTER SOFTWARE>5000 | 236 | 0 | 36,306 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL CAPITAL OUTLAY EXPENDITURES | | 357,930 | 561,649 | 8,926 | 0 | 66,966 | 41,966 | 103,000 | 100.0% |
| TOTAL EXPENDITURES | | 2,414,571 | 4,261,006 | 3,868,788 | 2,341,918 | 2,872,168 | 1,743,323 | 2,928,113 | 25.0% |
| OTHER FINANCING SOURCES/(USES) | | | | | | | | | |
| CONTRIB TO FIRE OPS | 237 | -125,000 | -145,000 | -165,000 | -180,726 | -180,726 | -180,726 | -181,780 | 0.6% |
| TRANSFER TO CAPITAL PROJECTS FUND | 4045100 | -40,000 | -60,000 | -103,385 | 0 | 0 | 0 | -138,700 | 100.0% |
| NET TRANSFERS IN/(OUT) | | -165,000 | -205,000 | -268,385 | -180,726 | -180,726 | -180,726 | -320,480 | 77.3% |
| CONTRIBUTION/(APPROPRIATION) OF NET ASSETS | | 89,668 | -197,813 | -246,868 | 0 | 0 | 501,342 | -406,780 | 100.0% |
| PROJECTED ENDING FUND BALANCE | | | | | | | | 908,220 | |

ADMINISTRATION & PLANNING



Riley Pilgrim, Assistant Chief

Assistant Chief Riley Pilgrim is approaching his 22nd year in the fire service. He began his career in 2001 with the State of Utah, working in a variety of programs including engines, a college internship hand crew and the Lone Peak Hot Shots.

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

Section Chief, and a Division Supervisor. He maintains these qualifications through active involvement in local and state incidents. He is currently an active executive board member on the Utah State Chief Fire Chiefs Association.

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

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

ADMINISTRATION & PLANNING OVERSEES:

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

ADMINISTRATION

Statement of Purpose and Services Provided

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

The personnel and line-items associated with the administrative budget assists in the achievement of the organizational vision and mission by providing and overseeing the following areas: legal services, policy oversight, records and compliance, risk management, safety, behavioral health and wellness, labor relations, professional standards and ethics, travel, governmental relations, professional development, and strategic planning.

Division Manager Budget Message

We are pleased to present our budget to the Board of Directors for FY22/23. This year, we will continue to support our newly implemented strategic goals and initiatives focusing on leadership and the well-being of our employees by focusing on the following:

- Enhance operational culture through leadership development. Provide support and growth opportunities for all current and future leaders and establish a mission-driven culture focused on the values of UFA.
- Increase focus on improving the behavioral health, wellness, and resiliency of members while employed and long into retirement
- Investment in the physical health and wellness of our employees
- Continue to strive for a safe and productive work environment

Behavioral Health and Wellness

The UFA Behavioral Health and Wellness program comprises a full-time in-house behavioral health professional as well as a paraprofessional peer support team. The purpose of the Behavioral Health and Wellness Program is to improve our employees' behavioral health and well-being. The intent is to provide evidence-based methods of establishing resiliency and reducing burnout, suicidal thoughts, the desire to turn to substance abuse, family discord, and provide a firm foundation of mental health during our employees' careers and beyond.

As part of our employee Behavioral Health and Wellness Program, we would like to provide the two-day interactive Applied Suicide Intervention Skills Training (ASIST) workshop in suicide first-aid again this year. The training teaches participants to recognize when someone may be at risk of suicide and establish a plan to support their immediate safety. For this budget year, we are requesting 30 employees attend the workshop (\$1,500) as well as ten Peer Support members participate in the train-the-trainer course (\$1,000). In addition to registration costs, Administration will cover the travel expense for the instructor and Emergency Operations (Ops) will cover overtime for personnel to attend.

We propose establishing a UFA Chaplaincy Program as part of Behavioral Health Peer Support. The plan is to select six Peer Support members to attend the Chaplaincy training. A UFA Chaplain will be trained and certified in Critical Incident Stress Management (CISM) and Applied Suicide Intervention Skills Training (ASIST). The UFA Chaplains will operate within the department's CISM structure, serve as the pastoral counseling arm to any requested CISM intervention, and be readily available to respond to various other behavioral health needs. In addition to registration costs (\$2,100), UFA will cover the travel expense for the instructor and Emergency Operations (Ops) will cover overtime for personnel to attend.

ADMINISTRATION

Physical Fitness and Wellness Resources \$20,000

UFA is beginning its third year of our fitness standard. We have identified resources to assist our personnel with improving their overall health and fitness. Healthier and physically fit workforces decrease work leave, reduce workers' compensation claims, and increase overall wellness both now and into retirement. This will also assist firefighters in achieving the Firefighter Physical Abilities standard successfully. In addition, the following supportive measures will be available:

- Classes for nutrition and fitness
- Individual offerings assessing body fat, resting metabolic rate, submaximal cardiac evaluation, and other fitness assessments are offered based upon the needs and desires of the employee
- Class offerings (approximately \$200 per individual) are intended for those individuals who will benefit from the support of a group and who require a little more assistance

After the annual physical examinations, employees referred for cardiac stress tests will be referred to a focused program to assist the employee in improving their modifiable factors to improve their cardiac wellness.

Due to the restrictions with the COVID-19 pandemic, we could not fully utilize all the additional resources in the years past. However, we plan on using the resources and continuing with this program in FY22/23. Our goal is to provide our employees with resources to assist them in reaching their overall fitness potential and performing the job safely.

During the FY 21/22 budget year, UFA went through a Request for Proposal (RFP) process to select a company to validate our minimum Firefighter Physical Abilities test. The minimum Firefighter Physical Abilities Test will be used for annual evaluations, return to work evaluation after injury or illness, new hire Firefighter physical abilities testing, and fitness for duty. Once the validation process is complete, we anticipate the company may recommend changing out different pieces of equipment such as props, sledgehammers, or other identified equipment. Therefore, we request \$2,000 to cover the cost of these potential equipment changes.

Driver Training Program Evaluation \$2,000

We are requesting to implement a new driver training program to help reduce accidents. A similar program was provided by our insurer in past years. We are in the process of researching and evaluating different programs to implement. For FY22/23, we are requesting funding to allow for twenty employees to participate in and evaluate the Drive to Survive Program. Our focus has been on emergency response drivers; however, we will include all employees who drive UFA vehicles in our future plan.

Cancer Awareness and Prevention Education

Firefighters have a nine percent increased risk of being diagnosed with cancer and a fourteen percent higher risk of dying from cancer than the general US population. Studies correlate occupational exposures and hazards to increasing the likelihood of firefighters being diagnosed with cancer. Cancer is likely the most dangerous and underrecognized threat to the health and safety of our firefighters.

We implemented different cancer prevention methods in the FY21/22 budget year. This fiscal year, we will increase prevention and awareness of early cancer warning signs to initiate treatment before reaching a devastating diagnosis. Additionally, training will be provided through our learning management system throughout the year, instead of certain times of the year as past awareness campaigns have been. This approach will reinforce the hazard and proactive actions to take ongoing.

Supervisory Leadership Development \$10,000

One of the key initiatives in our Strategic Plan is to enhance leadership. During this budget year, we would like to bring in outside experts to teach our leaders skills in creating a healthy and productive work environment. Over the last several years, UFA has been invested in the development and education of our leaders. A variety of training has included compassionate leadership, crucial conversations, effective

ADMINISTRATION

communication, conflict resolution skills applicable in the station and field operations, routine employee encounters, and other areas of human interaction. The leadership training is an ongoing annual cost.

Property, Casualty, and Cyber Insurance \$595,000

Utah Local Governments Trust (ULGT) covers our property, liability, cyber, earthquake, and flood insurance lines. Several years back, UFA changed providers to ULGT, received substantial savings over the commercial market, and eliminated the need for a broker and the associated fee.

Even though we have seen savings by changing providers, we still recognize rate increases. The overall insurance market drives the rate increases. For the upcoming fiscal year, the rate for our auto physical damage and cyber premiums will remain the same; however, we will see an increase in the premium with comprehensive general liability, property, earthquake, and flood insurance. Overall, the increase is \$47,000 over the FY21/22 budget.

Travel \$150,000

We anticipate that travel will continue to increase as we return to a new normal in this upcoming fiscal year. Administration still sees the benefit of employees attending external training, site visits, and networking with outside agencies. We stand by the value of bringing in outside evaluators for promotional processes, to benefit from their expertise and unbiased views of the processes and personnel.



For this fiscal year, we request increasing the travel budget by \$30,000. The additional expense is to cover the increasing cost of travel and to allow for attendance to the International Association of Fire Firefighters (IAFF) and the National Fallen Firefighters Foundation (NFFF) memorials this year. We may receive donations to cover some of the expenses associated with the travel for the memorials.

Honor Guard, Pipe & Drum Corps from all over the United States and Canada will gather to honor their fallen brothers or sisters. Unified Fire Authority has one of the largest pipe & drum corps and is honored

to participate. Odie, our drum major, is world-renowned, leading the National Fallen Firefighter ensemble each year in Emmitsburg, Maryland.

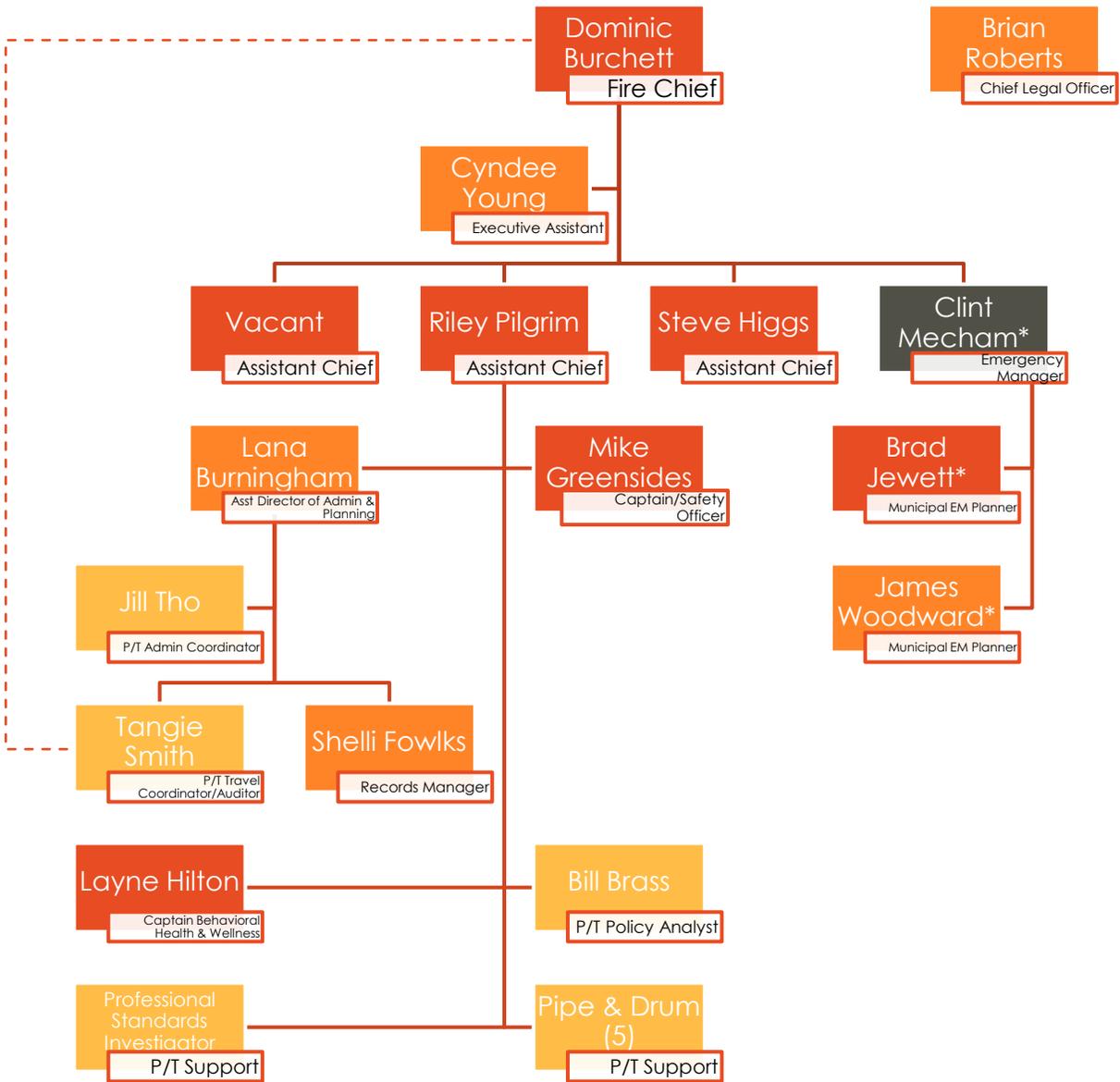
For Future Budget Consideration

Administration will pursue procuring a policy management software program to provide a system that enables UFA to store, edit, distribute, and track policy and compliance-related content. The software program will have the ability to send content through workflows for edits and feedback from collaborators. Employees will be able to see what has been added, replaced, or omitted against the previous version. Acknowledgment of content changes will be done by a digital signature. The program will have searchability through mobile applications or desktop computers by the content or keyword(s). The software will be capable of securely storing, managing, and disseminating policies, procedures, and other crucial forms of content for attestation. We expect that the program to reduce staffing costs for the part-time Policy Analyst, to offset an estimated annual software cost of \$18,000 to \$25,000.

One of our stated goals is to enhance our employees' behavioral health and well-being. For future consideration, we request consideration to start a Behavioral Health K-9 program to include a certified service dog to respond after critical incidents and make periodic visits to the stations. For example, a trained emotional support dog can pick up on those experiencing a high level of stress or anxiety and approach them to reduce their stress or anxiety with the interaction. We will start the research process of determining what the Program will entail during this fiscal year and identify the associated cost.

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)

Sworn
7

Civilian
5

Part-Time
9

ADMINISTRATION

Performance Measures

Office of the Chief/Administration & Planning

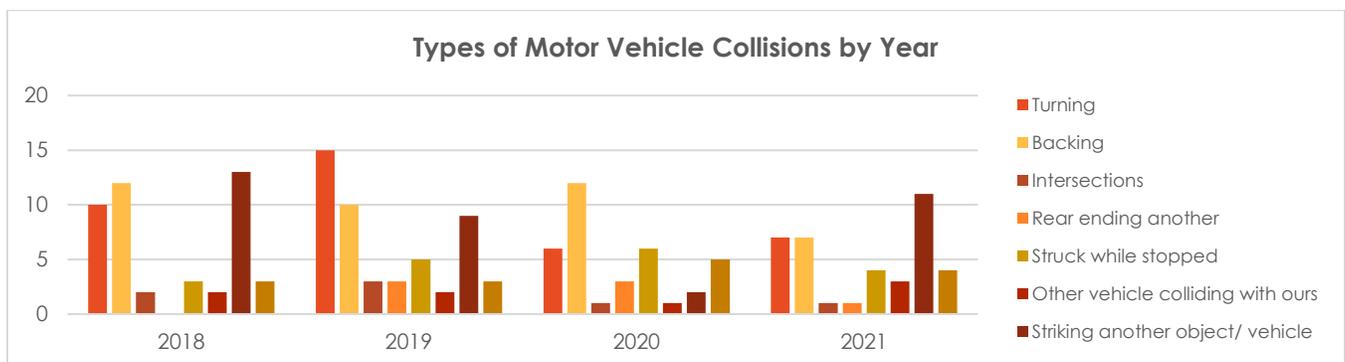
- Publish Command Staff Highlights within five days of each weekly meeting
- Distribute/file all minutes from internal meetings with minutes taken within five days of the meeting
- Publish and distribute the UFA and UFSA agendas & packets the Friday before each meeting
- Publish and distribute the draft UFA and UFSA Board Minutes within five days of each meeting
- All applicable documentation from meetings are signed, completed, and appropriately recorded/filed/distributed on time
- Provide an annual Board orientation meeting for all new Board Members
- Ensure board members have completed necessary Utah State Auditor training, have taken UFA/UFSA oaths, signed oaths and ethics documents, designated alternates, proper paperwork for appointments, and all is documented
- Conduct semi-annual meetings with City Managers and Chief Financial Officers to review relevant administrative matters
- Review the Strategic Plan Goals and Initiatives quarterly in connection with division action items to evaluate and ensure effectiveness
- 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 calendar year and have it completed within three months
- Review, update and recommend revisions of no less than two policies monthly

| Policies, Procedures, and Guidelines | 2019 | 2020 | 2021 |
|--|------|------|------|
| Created, updated, or assisted with the modification of UFA Policies and Procedures | 50 | 68 | 289* |
| UFA Standard Operational Guidelines | | 12 | 17 |
| UFA Board policies | | 69 | 17 |

*Includes 223 existing policies that have been converted to new policy format.

Risk Management-Safety/Behavioral Health and Wellness

- Continued to support employees and their families through the second year in the COVID-19 pandemic by staying abreast of new guidance provided by the CDC and State Health Department. Modify policies and procedures based on these changes. For example, referring members to testing sites, tracking and supporting members who tested positive for COVID-19, tracking members exposed on or off the job, administering employee antigen tests, and submitting their results to the State Health Department.
- The Health and Safety Officer participated as a member of our COVID management team, tracking 476 cases of employees having symptoms of being exposed to a possible or known person with COVID-19 without protective equipment. During this same period, 61 employees acquired COVID.



ADMINISTRATION

| Behavioral Health and Wellness Hours | 2021 |
|---|--------------|
| Individual therapy with our employees and their families | 1,028 |
| Group therapy Sessions | 96 |
| Behavioral health after-action review (BHAAR), 15 performed | 46 |
| Peer Support training (Internal) | 200 |
| Peer Support training (For other agencies) | 144 |
| Out of state deployment for LODD | 96 |
| Total Hours | 1,610 |
| Outsourced Sessions | |
| Specialized Therapy | 402 |

Records and Compliance

- Administer the Health Insurance Portability & Accountability Act (HIPAA) training to all UFA employees through in-person training or through Vector Solutions Learning Management Systems (LMS) to ensure that all employees understand procedures for maintaining patient privacy
- Administer HIPAA training to all new UFA Employees (Full and Part-time)
- Continue education and team-building with UFA Division Records Administrators by providing updates regarding Utah's Government Records Access Management Act (GRAMA) and UFA's Record Retention Schedule
- Manage records, including requests (HIPAA and GRAMA), retention, and destruction of records that have met their lifecycle according to the approved UFA Record Retention Schedule
- Administer the Employee Performance and Development Evaluation process to all UFA Employees. Monitor and assist as needed to ensure the process is complete, including placing in personnel files and providing a digital copy of the completed evaluation for individual employee's record

| Records Requests | 2017 | 2018 | 2019 | 2020 | 2021 |
|-------------------------|--------------|--------------|--------------|--------------|--------------|
| Medical Record | 828 | 661 | 744 | 674 | 589 |
| Fire | 210 | 238 | 279 | 302 | 352 |
| Environmental | 132 | 146 | 211 | 190 | 454 |
| Other GRAMA | 17 | 14 | 41 | 42 | 42 |
| Total | 1,187 | 1,059 | 1,275 | 1,208 | 1,437 |

| Training Attendance | 2017 | 2018 | 2019 | 2020 | 2021 |
|--|-------------|-------------|-------------|-------------|-------------|
| New Hire HIPAA Training Classroom | 66 | 137 | 51 | 81 | 84 |
| Other HIPAA Training/Refresher (LMS) | 6 | 15 | 607 | 553 | 0 |
| HIPAA for Public Information Officers | 5 | 3 | 0 | 0 | 7 |
| HIPAA Refresher/ Biggest Risks/Additional Training | 260 | 3 | 0 | 0 | 25 |
| GRAMA training (LMS) | 0 | 0 | 571 | 0 | 0 |
| GRAMA training stations | 0 | 0 | 23 | 0 | 0 |
| Electronic Records & Record Destruction Training | 0 | 0 | 15 | 18 | 17 |

| Employee Performance and Development Evaluations | 2021 |
|---|-------------|
| Full-time sworn | 442 |
| Full-time civilian | 51 |
| Part-time EMS | 29 |
| Part-time other | 6 |
| Total | 528 |

ADMINISTRATION

FY21/22 Accomplishments

Office of the Chief/Administration & Planning

- Re-evaluated and revised the Employee Performance and Development Evaluation form and guidelines to improve the process
- Implemented the FYI Leadership Competencies for Fire Chief, Operations Chief, Battalion Chief, and Division Leader positions
- Provided leadership training for supervisors in Crucial Conversations
- Revamped the Tuition Assistance program to better align it with the Professional Development Plan, including a 100% reimbursement to cover paramedic school pre-requisites
- Completed the transition of the Professional Development Plan into individual policies
- Started the process of transitioning to a new policy format
- Worked with HR and Operations on revising the leave practice policies to overcome challenges for UFA related to maintaining benefits while employees are on extended leave without pay for any reason
- Completed revision of over 100 UFA policies and guidelines
- Maintained all platforms (Policy Drive and Target Solutions) with new policies, procedures, and guidelines as they were approved
- Maintained database of replaced policies and procedures for historical records management
- As part of educating employees on retirement, provided resources and personal experience for ten retirees with retirement information related to Social Security, URS, Medicare, and any other related questions

Risk Management-Safety/Behavioral Health and Wellness

- Provided redacted synopsis of vehicle collisions, reported occupational injuries and illness, and other pertinent risk management considerations to employees monthly to increase awareness of trending issues
- Provided a monthly executive summary of workers compensation, vehicle collisions, and other claims to Command Staff
- Working with members of the Health and Safety Committee and others, assisted in the development of the RFP for the validation of the minimum Firefighter Physical Abilities test
- Participated in the specification development for various vehicles (US&R tractor, Type 1 and Type 6 engines, 100' quint aerial, water tender, and air/light truck) that have or will be purchased
- Maintained our partnership with Utah Local Governments Trust to provide insurance coverage for our property, liability, excess flood/ earthquake, and cyber exposures
- Health & Safety Officer continued involvement with Utah Local Governments Trust – Trust Advisory Committee
- UFA Safety Officer continues as a contributing member with the Utah Safety Council
- Assisted with implementing COVID testing for the participants of the recruit camp. This includes the procurement of the tests from the State and submitting the test results for the camp four times a week, which accumulated to over 1,340 tests
- Provided safety and risk management training for employees in topics such as firefighter health and safety, powered industrial truck (forklift) operations, infectious diseases, and driver training
- Establishment of in-house group therapy for members and their families
- Assisted Red Lodge Fire Department (Red Lodge, MT) with Peer Support after three significant incidents involving two fatalities and one critically injured
- Strengthened existing employee behavioral health programs and added new resources in helping to establish a specific first responder team through our Employee Assist Program (EAP)
- Provided training specific to resiliency for all UFA employees
- Reduced stigma and normalized the use of mental health resources as evidenced by our increased use of resources

ADMINISTRATION

- Improved and expanded access for employees to receive treatment for depression, anxiety, substance abuse, and PTSD
- Participated in nationally published research on the treatment and mental health of first responders
- Improved programs for all employees to be aware of their own and co-worker's mental health struggles and provide resources to help
- Established quarterly mental health podcasts to our members and the public at large
- Expanded the UFA peer support program to the para-professional level as extended by peer support law

Records and Compliance

- Provided training and information as needed for all Division Records Administrators. Met with Division Records Administrators individually to ensure that the Records Retention Schedule is meeting the needs of their division and to provide updates on the State General Retention Schedule
- Records destruction – scheduled for/completed destruction of records that have met retention. Included Division Records Administrators in the process as needed for approval of destruction and care of division records
- Record Retention Schedule – prepared and updated the current retention schedule based on the needs of each division and in accordance with the Utah State General Retention Schedule
- Administered HIPAA Training for all newly hired employees and Business Associates that have access to electronic protected health information
- The Security, Risk Management team has identified risks and implemented measures to eliminate or mitigate risks to electronic Protected Health Information (ePHI). Specific attention has been focused on station and building access by identifying buildings that have old or broken locks and updating for secure use and monitoring. Tablets that are not "timing out" no longer hold programs that contain ePHI, limiting unwarranted access to protected information
- Secured access to UFA transportation billing statements. This has allowed for a timelier release of records and itemized billing statements
- Administered the newly designed Employee Performance and Development Evaluation process

Honor Guard and Pipes and Drums

Unified Fire Authority Honor Guard, Pipes & Drums Corp work together for the common good of all, serving our communities, as well as honoring our former members who have passed on.

| Honor Guard and Pipes & Drums Activities 2021 | Internal to UFA | External to UFA |
|---|-----------------|-----------------|
| Funerals | 4 | 2 |
| Viewings | 5 | 2 |
| Graveside Service | 7 | 4 |
| Flag Detail | 12 | 0 |
| Training Events | 7 | 1 |
| Memorial | 4 | 0 |
| Assistance (Other) | 1 | 1 |
| Line of Duty Death | 1 | 1 |
| Constant Watch | 1 | 1 |



ADMINISTRATION

FY22/23 Action Items

Office of the Chief/Administration & Planning

- Continue focusing our efforts on providing our supervisors with the essential tools and training to be influential leaders by June 2023 (Initiative-1)
- Improve Community involvement by increasing resources available to our Liaisons (interactive quarterly reports, Information Outreach programs, etc.)(Initiative-3)
- Work with Information Technology to implement a new document software program to provide a system that enables Administration the ability to store, edit, distribute, and track policy and compliance-related content by June 2024 (Goal 1)
- Complete the transition of the current policy format of three volumes either through new software or a manually created new format and system for managing policies by June 2023 (Initiative 2)
- Implement a new Division specific policy index with a cleaner format. Divisions will be responsible for maintaining and updating content for those policies specifically assigned to them. The process will assist significantly in keeping policy current in the organization by June 2023 (Initiative 2)
- Continue to update or write new policies, procedures, and guidelines (Initiative 2)

Risk Management-Safety/Behavioral Health and Wellness

- Proactively assess at least eight facilities for workers' health and safety concerns by utilizing Utah Occupational Safety and Health (UOSH) Consultation Comprehensive Safety & Health Surveys by June 2023 (Goal 2)
- Evaluate new driver training programs for emergency response drivers and merit employees for consideration in the FY2023/2024 budget by January 2023 (Goal 1)
- Continue to 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 (Goal 1)
- Command Staff will continue to receive monthly executive summaries of workers' compensation, vehicle collisions, and other claims (Goal 1)
- Continue to fortify existing employee behavioral health programs that are available, specifically in renewing our partnership with the University of Utah Occupational Trauma Program by June 2023 (Initiative 4)
- Expand the Peer Support Program to include the chaplaincy program. Completion for Chaplaincy Training by June 2023 (Initiative 4)
- Continue with quarterly peer support training and continue to provide department mental health and resiliency training by June 2023 (Initiative 4)
- Work with our Employee Assistance Program in establishing an alcohol use reduction program and establish a second SAC contract provider by June 2023 (Initiative 4)
- Establish a domestic partner support initiative to reduce job stress at home by June 2023 (Goal 5)
- Complete a feasibility study on cost and labor around providing expanded peer support resources to include bystander caregivers in CISD by November 2022 (Initiative 3)
- Create a more collaborative relationship between our mental health resources and our members in the form of psychoeducation, training, and assessment by June 2023 (Initiative 4)
- Explore feasibility of annual "check-up" program to continue early detection of mental health issues in our members by June 2023 (Initiative 4)
- Continue the expansion of our partnership with VECC and Unified Police Mental Health Unit to provide resources and services to the community towards the reduction of non-emergent 911 responses by June 2023 (Initiative 3)

Records and Compliance

- Provide training and information as needed for all Division Records Administrators. Meet with Division Records Administrators individually to ensure that the Records Retention Schedule is meeting the needs of their division by January 2023 (Goal 1)

ADMINISTRATION

- Records destruction – schedule for destruction of records that have met retention. Involve Division Records Administrators in the process as needed for approval of destruction and care of division records by February 2023 (Goal 1)
- Record Retention Schedule – prepare for updates based on each division's needs. Prepare the Records Retention Schedule for Chief and Attorney approval and release by June 2023 (Goal 1)
- HIPAA Training – provide training for all employees through in-person gatherings or ZOOM/WebEx by June 2023 (Initiative 2)
- HIPAA Training for Business Associates – Conduct HIPAA Training for Business Associates that have access to electronic Protected Health Information (ePHI) such as LesOlson through the Target Solutions Learning Management System (LMS) (ongoing) (Goal 1)
- Collect Q&A through in-person HIPAA Training and make it available to all employees through the Learning Management System (LMS) by July 2023 (Initiative 2)
- Electronic Records Management – identify or provide a process for safe use and storage of electronic records through the records lifecycle by August 2023 (Goal 1)
- Security Risk Management – identify risks and implement measures to eliminate or mitigate risks to electronic Protected Health Information (ePHI). The Security Risk Management Team will meet bi-annually to discuss the health of our servers/systems and to address security issues regarding Protected Health Information by June 2023 (Initiative 2)

Budget Detail

Revenue

Contribution from UFSA \$121,574

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 \$241,026

UFA offers the opportunity to share staffing costs for emergency planning needed to help meet their obligations to members and other interested agencies, to assist them with their Emergency Management responsibilities. This cost is separate from the Member Fee and is estimated to cost \$24,103 for one day a week daily of service, including salary and benefit costs, equipment, training, travel, etc. Agencies contracting with UFA to share emergency planning are 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 \$4,000 *(see fee schedule in Appendix A for a breakdown of records fees)*

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

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

ADMINISTRATION

- UFA does not charge for the following:
 - Staff time for the first fifteen minutes of a GRAMA request
 - A property owner for a copy of a fire report pertaining to their property
 - If we determine that: (a) releasing the record primarily benefits the public rather than a person; (b) the individual requesting the record is the subject of the record; or (c) the requester's legal rights are directly implicated by the information in the record, and the requester is impecunious

Personnel

Municipal Emergency Managers \$230,045

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

Overtime \$60,000

Overtime covers the Safety Officer Health and Safety callout for significant fire and hazmat incidents, employee-related injuries and accidents, and COVID-related issues. In addition, it covers the Behavioral Health & Wellness Officer for after-hours counseling and urgent behavioral health needs. The Behavioral Health & Wellness Officer has seen an increase in demand. Furthermore, it includes other administrative staff after-hours, HIPAA training, special projects, professional standards, and periodic extra hours to cover regular duties.

Capital Outlay

None

Non-Personnel Detail by Account

| Account | Description | | Account Total |
|------------------|---|-------|-----------------|
| 10-99-200 | ART AND PHOTOGRAPHIC SERVICES | | \$1,000 |
| | Photographer, images, and framing | | |
| 10-99-207 | AWARDS | | \$10,000 |
| | Employee Service Awards (Plaques) & Recognition Coins | | |
| 10-99-215 | BOOKS AND PUBLICATIONS | | \$6,500 |
| | Leadership resources, compliance training materials, publications for legal, and other training materials | 5,000 | |
| | Behavioral Health & Safety textbooks/reference materials | 1,500 | |
| 10-99-219 | CLOTHING PROVISIONS | | \$2,400 |
| | Civilian staff in the Administration Section not receiving a clothing allowance(3) shirts and (1) jacket/sweater or \$200 | 2,000 | |
| | Clothing provisions for Municipal Emergency Managers (2) | 400 | |

ADMINISTRATION

| Account | Description | | Account Total |
|------------------|---|--------|------------------|
| 10-99-222 | COMMUNITY OUTREACH | | \$3,500 |
| | Red Cross luncheon | 1,000 | |
| | Burn Camp | 1,000 | |
| | National Fallen Firefighter Foundation | 1,000 | |
| | Firefighter Combat Challenge | 500 | |
| 10-99-250 | EDUCATION & TRAINING & CERT | | \$44,200 |
| | Conferences (Metro Planners, IAFC, FORCE, Chamberwest, miscellaneous) Legal, organizational, and local conference, and seminars | 11,000 | |
| | Leadership development | 10,000 | |
| | Compliance & privacy conferences for certifications (2) | 2,000 | |
| | Compliance Officer certification course (1) | 1,300 | |
| | Safety Officer - health & safety conference (2) | 1,600 | |
| | OSHA for public sector safety & health certificate program | 4,200 | |
| | Occupational health & safety through University of Utah | 400 | |
| | Firefighter mental health symposium (3 @ \$100) | 300 | |
| | Utah First Responder mental health summit (2 @\$200, 1 free) | 400 | |
| | Behavioral health conferences – American Mental Health | 1,000 | |
| | J. Curt Varone webinars | 1,000 | |
| | Leadership training programs | 7,500 | |
| | Chaplain program training \$350 (6) | 2,100 | |
| | Training for Municipal Emergency Managers (2) | 1,400 | |
| 10-99-260 | FOOD PROVISIONS | | \$7,500 |
| | Refreshments for leadership training | 1,500 | |
| | Refreshments and meals for Fire School 101 | 1,500 | |
| | Labor meetings meal or refreshments | 500 | |
| | Coffee and water supplies | 2,000 | |
| | Miscellaneous snacks and meals for meetings and events | 2,000 | |
| 10-99-272 | HONOR GUARD & PIPE AND DRUM | | \$9,000 |
| | Uniforms, equipment, and training | | |
| 10-99-275 | IDENTIFICATION SUPPLIES | | \$17,700 |
| | Badges, promotion, and service pins-Increased for probationary badges \$2,700 (36 @ \$75) | | |
| 10-99-290 | LIABILITY INSURANCE | | \$595,000 |
| | Liability coverage for real property (including earthquake/flood), automobile, and cyber risk | | |
| 10-99-340 | MISCELLANEOUS RENTAL | | \$1,850 |
| | Rental of the postage machine | | |
| 10-99-345 | OFFICE SUPPLIES | | \$11,800 |
| | Supplies for General Fund divisions at the ECC | 11,500 | |
| | Office supplies for Municipal Emergency Managers | 300 | |

ADMINISTRATION

| Account | Description | | Account Total |
|------------------|---|---------|------------------|
| 10-99-350 | PROFESSIONAL FEES | | \$177,200 |
| | Professional Leadership Development (1 Cohort) | 24,000 | |
| | CenterPoint Executive Coaching (150 units) | 10,000 | |
| | Lobbyist | 40,000 | |
| | Document shredding monthly & Periodic bulk shredding (Best Shred) 55% of ECC bi-monthly charge | 2,200 | |
| | Behavioral Health counseling | 45,000 | |
| | Behavioral Health Fitness for Duty Evaluations | 3,000 | |
| | Employee Assistance Program (EAP) | 28,000 | |
| | Physical Fitness & Wellness Resources | 20,000 | |
| | Driver Training Program | 2,000 | |
| | Transcription Service for UFA Board Minutes | 3,000 | |
| 10-99-365 | POSTAGE | | \$5,000 |
| | Outgoing mail for all General Fund divisions located at ECC | | |
| 10-99-370 | PRINT CHARGES | | \$7,000 |
| | Manuals, prints, special projects, business cards, envelopes, thank you notecards, notices of privacy practices, etc. | 6,700 | |
| | Printing needs for Municipal Emergency Managers | 300 | |
| 10-99-410 | SMALL EQUIP. NONCAP | | \$7,000 |
| | Supplies, chairs, shelving, office equipment, furniture, etc. | 5,000 | |
| | PROJECT: Misc equipment for physical abilities testing | 2,000 | |
| 10-99-415 | MEMBERSHIPS AND SUBSCRIPTIONS | | \$16,700 |
| | International Association of Fire Chiefs (All Chief Officers) | 6,000 | |
| | Chief Legal Officer memberships and subscriptions | 7,000 | |
| | Safety and Behavioral Health Officer memberships | 2,000 | |
| | Chambers/Clubs | 1,000 | |
| | International Public Management Association (IPMA-HR) | 300 | |
| | Society of Human Resource Management (SHRM) National, local membership, and recertification fee (SPHR) HRCI | 700 | |
| 10-99-425 | TRAVEL AND TRANSPORTATION | | \$150,000 |
| | Travel costs for conferences and site visits for all General Fund Divisions and on-site testing/training facilitators | 103,000 | |
| | Travel costs for the International Association of Fire Firefighters (IAFF) and the National Fallen Firefighters Foundation (NFFF) memorials | 30,000 | |
| | External Travel - Bringing in professionals for leadership development and promotional process raters, etc. | 17,000 | |
| 10-99-427 | TUITION REIMBURSEMENT/ASSISTANCE | | \$60,000 |
| | With the rising cost of tuition, effective 7/1/2022, UFA increased the annual limit to \$4,000 per student/employee (with an overall \$20,000 limit) this amount also accounts for new individuals who start a degree program. In addition, to encourage employees to attend paramedic school, UFA will reimburse 100% for Paramedic School pre-requisites. All reimbursements are based on pre-approval and available funds. | | |

ADMINISTRATION

APPENDIX A Fee Schedule

| Fee Type | Description | Amount |
|-------------------------|--|-------------------------|
| Flat Fee | Medical Record (No charge to the patient) | \$10 per report |
| | NFIR Fire reports – (No charge to the property owner) | \$5 |
| | Investigative reports with NFIR Fire report | \$10 |
| | Investigative reports, NFIR Fire report, and photos | \$15 |
| Product | Page size up to 11x14, black & white per page | \$0.25 |
| | Page size up to 11x14, color per page | \$0.50 |
| | Page size 11x17, black & white per page | \$0.50 |
| | Page size 11x17, color per page | \$1 |
| | 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 |
| | <i>Over 15 minutes – charge based on the salary of the lowest-paid employee who has the necessary skill, knowledge, and training to perform the requested work at the discretion of UFA.</i> | |
| Fee for Delivery | Fees for the US Postal Service or an authorized delivery service | Service's current rates |

ADMINISTRATION

| | | ACTUAL | ACTUAL | ACTUAL | BEGINNING | FINAL | ACTUAL (3/31) | PROPOSED | % INCREASE |
|--|---------|-------------------|-------------------|-------------------|-------------------|--|-------------------|-------------------|---------------|
| | GL | FY18-19 | FY19-20 | FY20-21 | FY21-22 | FY21-22 | FY21-22 | FY22-23 | BEGINNING |
| | | Admin 99 | Admin 99 | Admin 99 | FY22 to FY23 |
| | | | | | | | | | BUDGET |
| REVENUE | | | | | | | | | |
| GRANTS & DONATIONS | 1033200 | 10,250 | 0 | 160,166 | 201,850 | 264,520 | 73,001 | 0 | -100.0% |
| FEDERAL ASSISTANCE | 1034220 | 0 | 10,828 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CONTRIBUTION FROM UFSA | 1034160 | 105,389 | 110,364 | 112,698 | 89,201 | 105,388 | 44,601 | 121,574 | 36.3% |
| MUNICIPAL EM PLANNER REIMBURSEMENT | 1034200 | 0 | 112,474 | 196,750 | 210,660 | 210,660 | 160,168 | 241,026 | 14.4% |
| RECORDS & OTHER REV | 1035110 | 4,053 | 3,822 | 4,307 | 4,000 | 15,200 | 14,482 | 4,000 | 0.0% |
| TOTAL REVENUE | | 119,692 | 237,488 | 473,921 | 505,711 | 595,768 | 292,251 | 366,600 | -27.5% |
| PERSONNEL EXPENDITURES | | | | | | | | | |
| SALARIES | 100 | 1,270,985 | 1,359,481 | 1,515,024 | 1,644,766 | 1,656,898 | 1,111,289 | 1,776,752 | 8.0% |
| OVERTIME | 120 | 32,170 | 53,530 | 67,341 | 60,000 | 64,055 | 40,561 | 60,000 | 0.0% |
| OVERTIME - CADRE | 125 | 0 | 0 | 3,680 | 15,000 | 42,640 | 7,881 | 0 | -100.0% |
| OTHER BENEFITS | 130 | 24,160 | 27,272 | 25,444 | 3,086 | 3,086 | 1,898 | 2,908 | -5.8% |
| MEDICAL/DENTAL/LIFE INSURANCE | 132 | 116,580 | 121,551 | 127,692 | 139,970 | 139,970 | 92,550 | 126,589 | -9.6% |
| RETIREMENT CONTRIBUTIONS | 133 | 215,746 | 240,853 | 277,957 | 316,841 | 316,841 | 212,054 | 342,077 | 8.0% |
| PAYROLL TAX | 134 | 58,940 | 67,498 | 70,183 | 73,806 | 73,806 | 41,676 | 73,887 | 0.1% |
| WORKERS COMP | 135 | 12,258 | 13,674 | 15,411 | 23,558 | 23,558 | 16,809 | 26,515 | 12.6% |
| VEBA CONTRIBUTION | 136 | 0 | 0 | 0 | 42,874 | 42,874 | 34,239 | 51,565 | 20.3% |
| UNIFORM ALLOWANCE | 140 | 3,600 | 3,794 | 4,680 | 5,520 | 5,520 | 4,405 | 6,600 | 19.6% |
| VAC/SICK PAYOUTS | 160 | 0 | 96,891 | 1,836 | 0 | 0 | 4,440 | 0 | 0.0% |
| TOTAL PERSONNEL EXPENDITURES | | 1,734,440 | 1,984,544 | 2,109,248 | 2,325,421 | 2,369,248 | 1,567,801 | 2,466,893 | 6.1% |
| NON PERSONNEL EXPENDITURES | | | | | | | | | |
| ART & PHOTOGRAPHIC SERVICES | 200 | 1,464 | 209 | 2,969 | 1,000 | 1,000 | 109 | 1,000 | 0.0% |
| AWARDS & BANQUET | 207 | 32,176 | 11,605 | 8,073 | 10,000 | 10,000 | 6,076 | 10,000 | 0.0% |
| BOOKS & PUBLICATIONS | 215 | 2,456 | 6,822 | 4,274 | 7,000 | 7,000 | 1,276 | 6,500 | -7.1% |
| CLOTHING PROVISIONS | 219 | 630 | 1,407 | 1,001 | 2,750 | 2,750 | 0 | 2,400 | -12.7% |
| COMPUTER COMPONENTS | 225 | 1,519 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| COMMUNITY OUTREACH | 222 | 70 | 80 | 0 | 3,500 | 3,500 | 225 | 3,500 | 0.0% |
| COMPUTER SOFTWARE NONCAPITAL | 235 | 0 | 0 | 637 | 0 | 0 | 0 | 0 | 0.0% |
| EDUCATION & TRAINING & CERT | 250 | 20,081 | 15,033 | 16,437 | 45,700 | 45,700 | 21,755 | 44,200 | -3.3% |
| FOOD PROVISIONS | 260 | 12,997 | 6,240 | 2,855 | 7,500 | 7,500 | 1,125 | 7,500 | 0.0% |
| GRANT EXPENDITURES | 266 | 0 | 42,239 | 159,806 | 186,850 | 219,580 | 113,888 | 0 | -100.0% |
| HONOR GUARD & PIPE BAND | 272 | 11,422 | 4,549 | 6,389 | 9,000 | 9,000 | 2,044 | 9,000 | 0.0% |
| IDENTIFICATION SUPPLIES | 275 | 12,963 | 12,055 | 12,355 | 15,000 | 15,000 | 6,900 | 17,700 | 18.0% |
| LIABILITY INSURANCE | 290 | 0 | 0 | 513,819 | 548,000 | 548,000 | 523,033 | 595,000 | 8.6% |
| LIABILITY CLAIMS | 290 | 0 | 0 | 53,362 | 0 | 0 | 0 | 0 | 0.0% |
| LINE OF DUTY DEATH | 297 | 13,255 | 0 | 0 | 0 | 0 | 1,894 | 0 | 0.0% |
| MISCELLANEOUS RENTAL | 340 | 0 | 0 | 0 | 1,800 | 1,800 | 910 | 1,850 | 2.8% |
| OFFICE SUPPLIES | 345 | 10,687 | 9,332 | 8,743 | 11,800 | 11,800 | 6,031 | 11,800 | 0.0% |
| PROFESSIONAL FEES | 350 | 205,980 | 92,348 | 114,274 | 280,700 | 280,700 | 99,700 | 177,200 | -36.9% |
| POSTAGE | 365 | 5,890 | 5,106 | 3,702 | 6,200 | 6,200 | 2,131 | 5,000 | -19.4% |
| PRINTING CHARGES | 370 | 5,167 | 2,592 | 1,180 | 7,300 | 7,300 | 458 | 7,000 | -4.1% |
| SMALL EQUIP. NONCAP | 410 | 6,062 | 1,262 | 16,635 | 5,700 | 5,700 | 400 | 7,000 | 22.8% |
| MEMBERSHIPS & SUBSCRIPTIONS | 415 | 13,698 | 8,034 | 6,538 | 16,700 | 16,700 | 7,085 | 16,700 | 0.0% |
| TRAVEL & TRANSPORTATION | 425 | 104,885 | 91,009 | 18,616 | 120,000 | 120,000 | 68,909 | 150,000 | 25.0% |
| TUITION REIMBURSEMENT | 427 | 0 | 0 | 31,828 | 60,000 | 60,000 | 36,366 | 60,000 | 0.0% |
| UFA HOSTED EVENTS | 429 | 0 | 0 | 0 | 0 | 13,200 | 13,980 | 0 | 0.0% |
| TOTAL NON PERSONNEL EXPENDITURES | | 461,405 | 309,922 | 983,493 | 1,346,500 | 1,392,430 | 914,295 | 1,133,350 | -15.8% |
| CAPITAL OUTLAY | | | | | | | | | |
| CAPITAL OUTLAY-MACH. & EQUIP. | 216 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL CAPITAL OUTLAY | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL EXPENDITURES | | 2,195,844 | 2,294,466 | 3,092,741 | 3,671,921 | 3,761,678 | 2,482,096 | 3,600,243 | -2.0% |
| NET EFFECT ON UFA GENERAL FUND BUDGET | | -2,076,153 | -2,056,979 | -2,618,820 | -3,166,210 | -3,165,910 | -2,189,845 | -3,233,643 | 2.1% |
| NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS) | | | | | | | | -3,233,643 | 2.1% |
| | | | | | | FY21/22 One-time use of fund balance | | -123,000 | |
| | | | | | | Increase/(Decrease) from PY in net effect on UFA budget (net of division transfers and one-time use of fund balance) | | | 6.0% |

HUMAN RESOURCES

Statement of Purpose and Services Provided

The Human Resources Division supports the mission and vision of UFA by providing expert assistance to and acting as a resource for employees and supervisors. Assistance is provided in various functional areas, including compensation, benefits administration, new hire/promotional processes, and employee relations such as performance, engagement, and discipline. We provide this assistance by following 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 Gallacher 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 purposes by providing resources that allow them to best recruit, select, retain, manage, and develop employees.

Building on previous years' budget processes, the Human Resources Division continued to look closely at all HR budget line items for opportunities to increase efficiencies and reduce expenditures. In the upcoming fiscal year, we plan to thoroughly examine the different tools/programs we use to screen new hires and initiate RFPs/RFQs as necessary to ensure we obtain the most useful information for the lowest price. In addition, for FY22/23, the use of third-party exam developers and evaluators for our promotional processes will continue as this remains a crucial step in conducting fair, objective, and transparent promotional processes.

We eliminated the need to hire an HR Analyst position that was budgeted in FY21-22. It was proposed to add an HR Analyst position in October 2021 and reclassify an HR Technician to an HR Analyst. After reviewing the workload and roles of each employee within the HR Division, the decision was made to reclassify the current HR Technician as an HR Analyst and hire a part-time HR Technician working 24-hours per week. As a result, the HR Analyst position budgeted in the FY21-22 budget was eliminated, creating an approximate \$77,401 in savings.

HUMAN RESOURCES

With these changes, the HR Division focused significant attention on evaluating and analyzing the compensation for our Civilian positions to create a system as comprehensive as the one we have developed for the sworn Firefighter ranks. We continue to use a salary data subscription service that focuses on public jurisdictions within the state to classify civilian positions. That system has allowed us to perform analysis and wage comparisons. The goal is to produce in-depth analysis and more detailed and timely reviews. The sworn Firefighters process is to attract, secure, and retain the best employees to fill vital positions in their support to UFA's mission; we want to do the same for Civilian staff. FY 21/22 the Human Resources Division evaluated 61 positions and, as a result, proposed 31 positions be reclassified to a higher pay grade with a total increased cost of \$53,252.

In an ongoing effort to enhance our employees' well-being and assist in looking for opportunities to reduce unnecessary stressors, training for employees will be a key focus for the Human Resources Division in FY22/23. We anticipate offering educational opportunities and resources to help employees better understand and utilize their benefits, including the VEBA program and Utah Retirement Systems Financial Planning, which help them prepare for a successful retirement. In addition, the HR Division will coordinate and enhance employees' onboarding/offboarding experience to make it efficient and effective and provide excellent customer service. We will also continue to work closely with the Administration and Planning section to establish programs to develop and prepare individuals for leadership positions, build leadership competencies, explore policies to be updated, and fortify programs that enhance behavioral health resiliency.

Training employees will be crucial for the Human Resources Division for FY22/23. We anticipate rolling out new training programs for employees and supervisors relating to our:

- Drug and Alcohol Testing policy
- Harassment, Sexual Harassment, Discrimination, and Retaliation policy,
- Updating the new-hire orientation to more extensively cover sexual harassment and appropriate workplace behaviors
- Offering new avenues to help employees better understand and utilize their benefits.

For Future Budget Consideration

Pre-Employment Psychological Testing

Over the last few years, an emphasis has been placed on the new firefighter hiring process to improve the quality of hired candidates. As a result, measures have been implemented such as background checks, drug testing, medical screenings, etc. Pre-employment psychological testing would be an additional method and screening tool that includes evidence-based integration of information to reach an opinion on whether the candidate meets the firefighter qualification standards.

Even though we believe this to be an essential function of the hiring process and will help the UFA make sound hiring decisions, we are deferring to a future year budget due to the fact the Human Resources Division still needs to continue vetting companies, proposals, cost analysis, and timing within our hiring process. We estimate the cost to be approximately \$15,000. We will set aside a \$1,000 in our FY22/23 budget for research and development.

Personnel Records Management/Document Imaging

HR proposes purchasing an electronic document imaging/records management system for all personnel files to ensure the integrity of the creation and management of digital files/records. The system will allow ease of access and efficiency, necessary security and safeguards, and long-term or permanent physical and electronic storage as needed in accordance with the Record Retention Schedule.

We are still in the research phase to address information technology data/ownership/storage questions and the likely need to hire an additional part-time staff member to scan and index the personnel files. We estimate the initial cost to be \$19,000, with \$2,500 ongoing annual cost.

HUMAN RESOURCES

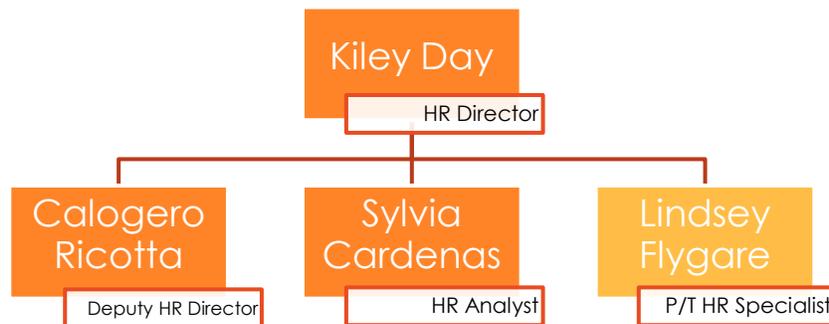
Applicant Tracking System

While analyzing our current applicant tracking system, it has become apparent that it is not an efficient program for the HR Division and not meeting our needs. We are currently spending \$4,200 annually on the system Applicant Pro. We estimate the initial cost to be \$25,692, with \$19,392 ongoing annual cost.

The HR Division would like to purchase an applicant tracking system specifically built for the public sector to automate the hiring process and meet compliance requirements, reducing hiring time. The applicant tracking system will include the following, making the HR Divisions hiring process efficient, consistent, and customer service-oriented:

- Easy-to-use job application templates
- Highlight UFA with a branded online career portal that can accommodate complex applications and is accessible from our website
- Automate the creation of eligible referral lists
- Modernize communication with text messaging and electronic offer letters
- Generates reports for EEO, diversity, and inclusion initiatives and analyze time-to-hire
- Get applicants fast by publishing job postings directly from the applicant tracking system.

Organizational Structure



Staffing (FTEs)



HUMAN RESOURCES

Performance Measures

- Conduct annual audits to maintain accurate employee data in the Kronos HRIS System (position information, employee benefit, compensation information, etc.)
- Conduct thorough wage comparison studies for sworn and civilian positions by deadlines established as part of the annual budget
- 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 and resigning within three working days of notice to schedule an exit meeting
- Conduct audits and file required federal reports associated with EEO and Workers' Compensation reporting by the established deadlines
- Contact every employee facing a significant work-related or personal injury or illness within three working days (of becoming aware to assist with processes and provide access to benefits)

| Description | FY17/18 Actual | FY18/19 Actual | FY19/20 Actual | FY20/21 Actual | FY21/22 YTD | FY22/23 Estimate |
|--|-------------------|-------------------|-------------------|-------------------|----------------|---------------------|
| External recruitments conducted (not FF or EMS) | 21 | 14 | 18 | 6 | 8 | 10 |
| Employees hired (full and part-time) | 90 | 145 | 117 | 94 | 53 | 105 |
| Employees retired and resigned (full-time) | 37 | 19 | 17 | 25 | 20 | 25 |
| Applications received | 441 | 1,698 | 1,820 | 1,242 | 718 | 1,400 |
| • Non-Firefighter positions | - | 876 | 744 | 184 | 559 | 400 |
| • FT Firefighter | - | 463 | 654 | 641 | 779 | 800 |
| ▪ # taking written exam | - | 318 | 423 | 397 | 448 | 600 |
| • PT Wildland Firefighter and PT EMS | - | 359 | 422 | 417 | 159 | 200 |
| Promotional processes conducted | 6 | 11 | 10 | 7 | 12 | 12 |
| Employees assisted with significant illness/injury | 44 | 72 | 79 | 76 | 18 | 70 |
| Employee service coins issued | 115 | 100 | 80 | 75 | 72 | 100 |
| Open Enrollment changes processed | 40 | 26 | 64 | 236 | 177 | 100 |
| FLEX program participants | 262 | 264 | 258 | 246 | 237 | 250 |
| Civilian pay classification reviews conducted | - | 27 | 21 | 5 | 61 | 61 |

HUMAN RESOURCES

FY21/22 Accomplishments

- Assisted Information Outreach in identifying and improving recruitment efforts for entry-level sworn and civilian positions that reach diverse populations by conducting surveys throughout the new hire process and enhancing efforts to recruit employees with diverse backgrounds to ensure UFA is recruiting diversely and inclusively
- Reviewed, revised, and developed the following policies, Pay Plan and Pay Practices and Re-Employment of Former Employees associated with pay practices, compensation strategy, and the application of various service dates
- Completed the RFP/RFQ process for new-hire screening processes and drug and alcohol testing/MRO services to ensure competitive pricing and effective practices
- Identified opportunities and created an action plan specific to our Division to assist in fortifying existing behavioral health programs and reducing unnecessary stressors for our employees by informing them regarding opportunities through Blomquist Hale Consulting, the Employee Assistance Program for the UFA
- Administered an entry-level firefighter process that included a new provision that enhanced the organization's ability to recruit and hire experienced paramedics.
- Received updated sworn and civilian job descriptions. Continuing to improve the job description format to reflect critical tracking data for EEO and FLSA reporting and working with Administration and Planning to include the addition of leadership competencies
- Completed a wage comparison study for all sworn firefighter ranks
- Continued working with the Information Technology Division to ensure that information and data within the HRIS and payroll system (Kronos), the benefits reporting system (Navigate), and the applicant tracking system (ApplicantPro) is accurate, reliable, and beneficial and is also able to be retrieved and utilized effectively, quickly, and efficiently.
- Administered the promotional examination for Engineer in Fall 2021 and Captain in Spring 2022 utilizing third-party developers and administrators and established the two-year promotional list.
- Assisted in coordinating the Fire Chief promotional process in Spring 2022.
- Provided several educational opportunities (e.g., podcasts, webinars, seminars) to help employees better understand and utilize their benefits, including Utah Retirement Systems Financial Planning and the VEBA program, which allows them to prepare for a successful retirement
- Developed a comprehensive Civilian Classification and Compensation Program that utilized complex wage comparison analysis, best practices, and current compensation strategy to determine appropriate pay grades for all civilian positions and be evaluated annually. Evaluated 61 positions and, as a result, proposed 31 positions be reclassified to a higher pay grade with a total increased cost of \$53,252
- Assisted the Administration and Planning Section in revamping the Tuition Assistance policy to maximize utilization and coordinate with the Professional Development Plan
- Worked closely with the Administration and Planning Section as they established programs to develop and prepare individuals for leadership positions and incorporate established leadership competencies

HUMAN RESOURCES

FY22/23 Action Items

- Administer an entry-level firefighter process that will enhance the organization's ability to recruit and hire experienced paramedics and entry-level firefighters by November 2022 (Goal 3)
- Coordinate and enhance the onboarding/offboarding experience to become efficient and effective for employees and provides excellent customer service from the HR Division (Goal 3)
- Complete a wage comparison study for all sworn firefighter ranks by November 2023 (Goal 1)
- Administer the Spring 2023 promotional examination for Battalion Chief utilizing third-party developers & administrators and establish the two-year promotional list by May 2023 (Initiative 1)
- Administer and coordinate civilian hiring and promotional processes to enhance the organization's ability to recruit and hire experienced people by June 2023 (Goal 3)
- Provide several educational opportunities (e.g. podcasts, webinars, seminars) to help employees better understand and utilize their benefits, including those, like the VEBA program, that help them prepare for a successful retirement by May 2023 (Goal 5)
- Complete the comprehensive Civilian Classification and Compensation Program that utilizes complex wage, comparison analysis, best practices, and current compensation strategy to determine appropriate pay grades for all civilian positions by December 2022 (Goal 1)
- Work closely with the Administration and Planning Section as they establish programs to develop and prepare individuals for leadership positions and incorporate established leadership competencies by June 2023 (Initiative 1)
- Improve the job description format to reflect key tracking data for EEO and FLSA reporting and to utilize Kronos HRIS system better; update all sworn and civilian job descriptions, including the addition of leadership competencies, by June 2023 (Goal 1)
- Work with the Information Technology Division to ensure information and data within the HRIS and payroll system (Kronos), the benefits reporting system (Navigate), and the applicant tracking system (ApplicantPro) is accurate, reliable, and beneficial and is also able to be retrieved and utilized effectively, easily, and efficiently
- Identify opportunities and create action plans specific to our Division, to assist in fortifying existing behavioral health programs and reduce unnecessary stressors for our employees by June 2023 (Initiative 4)
- Assist Information Outreach in identifying and improving recruitment efforts for entry-level sworn and civilian positions that reach diverse populations by June 2023 (Initiative 3)
- In conjunction with the Chief Legal Officer, present training to UFA employee's regarding Harassment, Sexual Harassment, Discrimination, and Retaliation by June 2023 (Goal 3)

HUMAN RESOURCES

Budget Detail

Revenue

None

Personnel

Overtime \$15,000

With the HR Division evenly distributing the workload and improving efficiencies, we eliminated the need for the additional HR Analyst position, which created \$77,401 in savings. However, there has been an increase in the hiring of civilian and sworn employees, promotional processes, and the continuation of COVID-19 testing, which required the Division to budget an additional \$2,500. The 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.

Capital Outlay

None

Non-Personnel Detail by Account

| Account | Description | | Account Total |
|------------------|--|-------|-----------------|
| 10-92-215 | BOOKS AND PUBLICATIONS | | \$200 |
| | HR reference books for leadership & professional development | | |
| 10-92-219 | CLOTHING PROVISIONS | | \$600 |
| | Three shirts and one jacket for four staff | | |
| 10-92-250 | EDUCATIONAL TRAINING CERTIFICATIONS | | \$4,625 |
| | SHRM Utah Chapter annual conference for 4 participants | 500 | |
| | Various HR related local seminars/workshops/webinars (employment law, benefits administration, selection processes, employee engagement, leave management, etc.) | 800 | |
| | Registration at KRONOS Works (HRIS system) for one attendee (will rotate attendance through the HR staff) | 1,575 | |
| | Registration at a national HR conference (i.e., IPMA or SHRM) for one attendee (will rotate attendance through the HR staff) | 1,750 | |
| 10-92-260 | FOOD PROVISIONS | | \$10,900 |
| | Meals for evaluators, administrators, and facilitators of: <ul style="list-style-type: none"> • Six large promotional examination processes (8 days) • One entry-level examination process (seven paramedic lateral testing dates, four written test dates and four oral board days plus workshops and orientation) • Ten other sworn or civilian selection processes | | |

HUMAN RESOURCES

| Account | Description | | Account Total |
|------------------|--|---------|------------------|
| 10-92-350 | PROFESSIONAL FEES | | \$79,580 |
| | Arthur J. Gallacher & Co. Benefit/Insurance Brokers Contract | 54,000 | |
| | Job posting fees (i.e., Western Fire Chiefs, other industry-specific professional associations) | 2,000 | |
| | Personal History Questionnaire processing fee for background investigations for full-time and part-time new-hire final candidates (assume 100 part-time, 60 full-time @ \$17.50 each) | 2,800 | |
| | 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 supervisory practices exam for Battalion Chief 2023 process | 4,750 | |
| | Third-party written examination scoring, shipping/rental fees for entry-level examination; anticipating 550 candidates. | 10,230 | |
| | PROJECT: Research & development of pre-employment psychological testing | 1,000 | |
| 10-92-365 | POSTAGE | | \$350 |
| | Shipping costs for return of rented exams, service/retirement awards and certified letters. | | |
| 10-92-380 | MEDICAL SERVICES | | \$175,688 |
| | University of Utah HealthCare; annual physicals with some Follow-up for fitness-for-duty testing, assumes 476 annual physicals @ \$260; 50 full-time new hires @ \$330; 100 part-time Hep-B filters @\$37 and 50 part-time EMS Hep-B immunizations @ \$195 and \$5,000 for follow-up or fitness-for-duty testing | 158,710 | |
| | Random, reasonable suspicion, post-accident and pre-employment drug screening + MRO services; assumes 165 new hires at \$52, 75 random tests @ \$35, and 5 reasonable suspicion tests @200, \$438 extra fees) | 16,978 | |
| 10-92-410 | SMALL EQUIPMENT. NONCAP | | \$300 |
| | Miscellaneous cell phone covers and screen protectors | 100 | |
| | Miscellaneous report covers, certificates and exam supplies | 200 | |
| 10-92-415 | MEMBERSHIPS & SUBSCRIPTIONS | | \$2,850 |
| | Technology Net Company (Wasatch Area Compensation Group Database) membership | 650 | |
| | IPMA-HR (International Public Management Association) Agency & local chapter memberships for four staff | 1,150 | |
| | SHRM (Society for Human Resource Management) memberships for four staff | 850 | |
| | SHRM Utah Chapter memberships for four staff | 200 | |

HUMAN RESOURCES

| | | ACTUAL | ACTUAL | ACTUAL | BEGINNING | FINAL | ACTUAL (3/31) | PROPOSED | % INCREASE |
|--|---------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|
| | GL | FY18-19 | FY19-20 | FY20-21 | FY21-22 | FY21-22 | FY21-22 | FY22-23 | BEGINNING |
| | | HR 92 | FY22 to FY23 |
| | | | | | | | | | BUDGET |
| REVENUE | | | | | | | | | |
| FEDERAL ASSISTANCE | 1034220 | 0 | 7,179 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| PERSONNEL | | | | | | | | | |
| SALARIES | 100 | 309,988 | 305,629 | 320,052 | 373,060 | 336,460 | 242,313 | 355,742 | -4.6% |
| OVERTIME | 120 | 12,479 | 18,253 | 31,549 | 12,500 | 12,500 | 13,569 | 15,000 | 20.0% |
| OTHER BENEFITS | 130 | 6,174 | 7,443 | 8,374 | 1,824 | 1,824 | 1,230 | 1,650 | -9.5% |
| MEDICAL/DENTAL/LIFE INSURANCE | 132 | 36,252 | 37,435 | 38,028 | 48,825 | 48,825 | 28,990 | 36,250 | -25.8% |
| RETIREMENT CONTRIBUTIONS | 133 | 54,233 | 56,794 | 59,530 | 67,567 | 67,567 | 44,279 | 59,292 | -12.2% |
| PAYROLL TAX | 134 | 22,842 | 23,006 | 23,861 | 28,862 | 28,862 | 20,051 | 27,774 | -3.8% |
| WORKERS COMP | 135 | 442 | 539 | 631 | 792 | 792 | 553 | 762 | -3.8% |
| VEBA CONTRIBUTION | 136 | 0 | 0 | 0 | 5,499 | 5,499 | 6,566 | 8,099 | 47.3% |
| VAC/SICK PAYOUT | 160 | 0 | 0 | 0 | 0 | 0 | 28,123 | 0 | 0.0% |
| TOTAL PERSONNEL | | 442,410 | 449,098 | 482,025 | 538,929 | 502,329 | 385,674 | 504,569 | -6.4% |
| NON PERSONNEL | | | | | | | | | |
| BOOKS & PUBLICATIONS | 215 | 158 | 0 | 0 | 200 | 200 | 0 | 200 | 0.0% |
| CLOTHING PROVISIONS | 219 | 0 | 0 | 305 | 750 | 750 | 0 | 600 | -20.0% |
| COMPUTER SOFTWARE NONCAPITAL | 235 | 0 | 0 | 129 | 0 | 0 | 129 | 0 | 0.0% |
| EDUCATION & TRAINING & CERT | 250 | 1,738 | 1,625 | 1,669 | 6,200 | 6,200 | 3,150 | 4,625 | -25.4% |
| FOOD PROVISIONS | 260 | 2,736 | 4,072 | 5,054 | 10,900 | 10,900 | 3,627 | 10,900 | 0.0% |
| MISCELLANEOUS RENTAL | 340 | 1,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| PROFESSIONAL FEES | 350 | 85,354 | 68,725 | 70,364 | 77,650 | 77,650 | 54,968 | 79,580 | 2.5% |
| POSTAGE | 365 | 215 | 243 | 107 | 250 | 250 | 259 | 350 | 40.0% |
| MEDICAL SERVICES | 380 | 165,580 | 130,900 | 205,484 | 166,805 | 166,805 | 54,625 | 175,688 | 5.3% |
| SMALL EQUIP. NONCAP | 410 | 118 | 0 | 0 | 300 | 300 | 200 | 300 | 0.0% |
| MEMBERSHIPS & SUBSCRIPTIONS | 415 | 2,434 | 2,583 | 1,557 | 2,850 | 2,850 | 1,549 | 2,850 | 0.0% |
| TUITION REIMBURSEMENT | 427 | 47,951 | 34,275 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL NON PERSONNEL | | 308,084 | 242,422 | 284,669 | 265,905 | 265,905 | 118,507 | 275,093 | 3.5% |
| TOTAL EXPENDITURES | | 750,494 | 691,520 | 766,694 | 804,834 | 768,234 | 504,181 | 779,662 | -3.1% |
| NET EFFECT ON UFA GENERAL FUND BUDGET | | -750,494 | -691,520 | -766,694 | -804,834 | -768,234 | -504,181 | -779,662 | -3.1% |
| NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS) | | | | | | | | -779,662 | -3.1% |

FINANCE



Tony Hill, Chief Financial Officer

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

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

FINANCE OVERSEES:

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

FINANCE

Statement of Purpose and Services Provided

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

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

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

Division Manager Budget Message

Thank you for the opportunity to present the Finance Division Budget for FY22/23. 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 sustaining goals and initiatives adopted by the UFA Board.

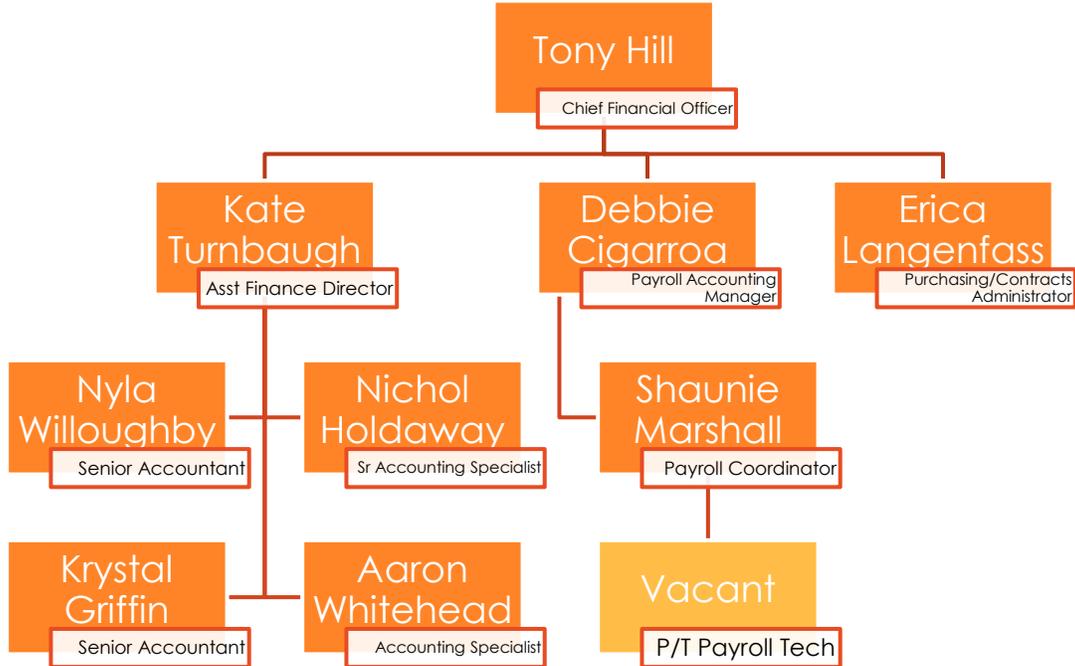
Since last year, we have welcomed two new members to our team. They have fit in nicely and we continue to grow and improve as a group.

We are requesting the following increases for the FY22/23 budget:

- \$15,000 increase in overtime – requests of the Finance Division continue to increase. This increase will help us meet those needs. This increase is covered by a portion of the additional revenue from UFA for the services provided to that organization.
- \$20,000 Budget Development and Tracking Software – currently we do all our budget preparation in Microsoft Word/Excel. This software would provide a place for budget development throughout the entire process. It also provides a final product that meets all the requirements to receive the GFOA's Distinguished Budget Presentation Award.
- \$63,500 increase in ambulance billing services – this is a product of additional ambulance revenues in the budget for in FY22/23 and a portion of the additional revenue covers this increase.
- \$59,500 increase in Medicaid Assessment match – this is a product of additional ambulance transports and is offset by additional transport revenue.

FINANCE

Organizational Structure



Staffing (FTEs)



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

FINANCE

| Description | FY18/19 | FY19/20 | FY20/21 | FY21/22 Estimated | FY22/23 Projected |
|---|---------|---------|---------|----------------------|----------------------|
| Payroll checks processed | 14,528 | 14,411 | 14,522 | 14,430 | 14,440 |
| Percentage of timecards approved | 99% | 99.9% | 99.8% | 99.8% | 99.8% |
| Purchase orders processed (A/P) | 343 | 208 | 232 | 230 | 230 |
| Vendor payments processed (A/P) | 1,618 | 1,496 | 1,542 | 1,650 | 1,730 |
| Average vendor invoice aging days(A/P) | 24 | 25 | 25 | 24 | 24 |
| Purchasing card transactions processed | 7,447 | 7,393 | 6,739 | 7,000 | 7,300 |
| Purchasing card spend internal audit sample | 23% | 37% | 34% | 32% | 30% |
| Customer invoices created (A/R) | 495 | 654 | 805 | 880 | 970 |
| Procurement processes coordinated | n/a | 50 | 65 | 70 | 75 |
| Agreements managed/administered | n/a | n/a | 60 | 90 | 75 |
| Unqualified opinion on Financial Report | Yes | Yes | Yes | Yes | Yes |
| Bond rating on UFSA Series 2016 lease revenue bonds | Aa2 | Aa2 | Aa2 | Aa2 | Aa2 |
| Bond rating on UFSA Series 2021 lease revenue bonds | n/a | n/a | Aa2 | Aa2 | Aa2 |

FY21/22 Accomplishments

- Received GFOA Award for Distinguished Budget (fourth year in a row)
- No audit findings or recommendations reported for 2021 UFA, UFSA, and UFA Health & Welfare Trust audit (VEBA) financial audits
- UFSA's Aa1 bond rating affirmed, assigned Aa2 to the 2021 lease revenue bonds
- Issued \$19,000,000 Tax Revenue Anticipate Note (TRAN) for UFSA with a 0.85% interest cost
- Issued \$10.8 million master lease agreement to fund UFA capital replacement plan with a 0.8497% interest rate
- Successful bid completion for four fire stations (#125, #102, #251, #253) as well as five structural seismic retrofit projects
- Collaborated with various stakeholders to award the electronic patient care reporting (ePCR) and fire reporting software contract
- Continued to improve procurement process, RFP evaluation, and refine contractual language
- Digitize non-vendor contracts
- Successfully met deadlines to pay all employees and file taxes amidst worldwide payroll system outage
- Implemented the new 2% VEBA contribution for all full-time employees
- Streamline general ledger cost import process in Kronos
- Managed needs of vendors, customers, employees, and other stakeholders amidst the COVID-19 pandemic
- Strengthen controls and awareness to mitigate banking fraud risk
- Improve ability to adapt/accommodate staff working remotely
- Transitioned UFSA to Caselle to provide better consistency in our accounting processes
- Improved customer experience in our online impact fee collection

FINANCE

FY22/23 Action Items

- Ensure timely payments on all current debt payments by December 2022 (Goal 1)
- Review audit findings and recommendations for UFA, UFSA, and UFA Health & Welfare Trust and develop a corrective plan by June 2023 (Goal 1)
- Review division budget proposals for action items and the related costs/benefits, performance measures, and outcomes in comparison to the Strategic Plan by April 2023 (Goal 1)
- Compile and submit UFA budget document by September 2022 in an effort to achieve the GFOA Award for Distinguished Budget (Goal 1)
- Work with divisions to update capital replacement plan by April 2023 (Initiative 2)
- Work with Chief Legal Officer, Policy Analyst, and UFA divisions to rewrite Finance policies, such as Purchasing, Pcard, and Surplus by June 2023 (Goal 1)
- Centralize real property records and documents by June 2023 (Goal 1)
- Streamline hazmat permit renewal invoicing process by June 2023 (Goal 1)
- Convert more vendors to electronic payment methods by December 2022 (Goal 1)
- Work with various stakeholders to investigate potential payroll/HR software solutions including creation of a backup plan by December 2022 (Goal 1)
- Coordinate with UFA divisions and its billing agent to implement data collection processes and compile data for Medicare Ground Ambulance Data Collection System by July 2022 (Goal 1)

Budget Detail

Revenue

Ambulance service fees \$923,000

As detailed in section 6 of the budget, UFA receives payments for ambulance transports performed by our staff. The portion of these fees related to Finance covers \$400,000 for third party billing company services and \$400,000 for the Medicaid Assessment match due to the State of Utah.

Contribution from UFSA \$152,401

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 \$60,000

Interest is earned on funds held in savings for this fund. Due to decreasing interest and PTIF rates, we have decreased the budget for interest income.

Rent \$94,896

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

Miscellaneous Revenue \$34,000

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

FINANCE

Personnel

Overtime \$30,000

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

Capital Outlay

None

Debt Service

Warehouse - \$128,912 Principal & \$59,150 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 | AUDITOR | | \$8,990 |
| | Fee for external audit of UFA financial statements | | |
| 10-88-209 | BANK FEES | | \$13,000 |
| | Client analysis fees from Wells Fargo | 8,000 | |
| | Online payment credit card processing fees | 5,000 | |
| 10-88-219 | CLOTHING PROVISIONS | | \$1,500 |
| | Two tops for each employee (10 * \$150) | | |
| 10-88-235 | COMPUTER SOFTWARE, NONCAPITAL | | \$20,000 |
| | Budget development software | | |
| 10-88-250 | EDUCATION, TRAINING & CERTIFICATIONS | | \$11,000 |
| | Payroll software conference registration (2 * \$3,000) | 6,000 | |
| | NIGP annual forum/training | 2,000 | |
| | UGFOA 2023 conference (2 * \$150) | 300 | |
| | GFOA GAAP update (2 * \$100) | 200 | |
| | Accounting software training | 1,000 | |
| | Other education to maintain licenses & educate staff | 1,500 | |
| 10-88-293 | INTERGOVERNMENTAL | | \$4,200 |
| | Fee for external audit of UFA Health & Welfare Trust | | |
| 10-88-350 | PROFESSIONAL FEES – AMBULANCE BILLING | | \$463,500 |
| | Fees paid for ambulance billing & collection services | | |

FINANCE

| Account | Description | | Account Total |
|------------------|---|--------|------------------|
| 10-88-351 | PROFESSIONAL FEES – OTHER | | \$42,625 |
| | Fees for third-party administration of COBRA, flex spending (FSA), Health reimbursement (HRA) | 38,950 | |
| | Advertisement of public hearings to meet State budget requirements | 600 | |
| | Application fee for GFOA budget award | 575 | |
| | GASB 75 UFA OPEB full actuarial valuation | 2,500 | |
| 10-88-355 | MEDICAID ASSESSMENT | | \$459,500 |
| | Fees paid to State of Utah to self-fund Medicaid program <i>(results in higher Medicaid collections funded by Federal match)</i> | | |
| 10-88-370 | PRINTING CHARGES | | \$4,050 |
| | Printing of FY22/23 approved budget books (90 * \$45) | | |
| 10-88-385 | RENT OF BUILDINGS | | \$147,000 |
| | Rent paid to Salt Lake County for ECC | | |
| 10-88-410 | SMALL EQUIPMENT NONCAPITAL | | \$4,000 |
| | Miscellaneous office equipment | 2,000 | |
| | Office furniture | 2,000 | |
| 10-88-415 | MEMBERSHIPS & SUBSCRIPTIONS | | \$2,500 |
| | Professional accounting organization memberships (UACPA, AGA, GFOA, UGFOA, NIGP) | | |

FINANCE

| | | ACTUAL | ACTUAL | ACTUAL | BEGINNING | FINAL | ACTUAL (3/31) | PROPOSED | % INCREASE |
|--|-----------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|-------------------|---------------------|
| | GL | FY18-19 | FY19-20 | FY20-21 | FY21-22 | FY21-22 | FY21-22 | FY22-23 | BEGINNING |
| | | Finance 88 | Finance 88 | FY22 to FY23 |
| | | | | | | | | | BUDGET |
| REVENUE | | | | | | | | | |
| AMBULANCE FEES | 1032 | 682,248 | 720,885 | 708,444 | 800,000 | 800,000 | 478,097 | 923,000 | 15.4% |
| CONTRIBUTIONS FROM UFSA | 1034160 | 69,697 | 69,697 | 97,572 | 112,516 | 132,458 | 56,258 | 152,401 | 35.4% |
| MISC FEES | 1035 | 111 | 87 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| INTEREST INCOME | 1039105 | 320,416 | 256,371 | 56,199 | 60,000 | 60,000 | 37,303 | 60,000 | 0.0% |
| MISC REVENUE | 1039510 | 82,710 | 50,930 | 49,736 | 4,000 | 4,000 | 30,396 | 34,000 | 750.0% |
| RENTAL INCOME (USAR SUBLEASE) | 1039300 | 94,896 | 94,896 | 94,896 | 94,896 | 94,896 | 71,172 | 94,896 | 0.0% |
| TOTAL REVENUE | | 1,250,078 | 1,192,866 | 1,006,847 | 1,071,412 | 1,091,354 | 673,226 | 1,264,297 | 18.0% |
| PERSONNEL | | | | | | | | | |
| SALARIES | 100 | 707,408 | 788,252 | 792,199 | 851,354 | 852,015 | 551,307 | 914,105 | 7.4% |
| OVERTIME | 120 | 10,342 | 8,866 | 17,456 | 15,000 | 34,281 | 26,853 | 30,000 | 100.0% |
| OTHER EMPLOYEE BENEFITS | 130 | 8,432 | 9,149 | 9,513 | 4,150 | 4,150 | 2,980 | 4,438 | 6.9% |
| MEDICAL/DENTAL/LIFE INSURANCE | 132 | 104,753 | 108,032 | 115,195 | 114,601 | 114,601 | 74,816 | 102,164 | -10.9% |
| RETIREMENT CONTRIBUTIONS | 133 | 130,675 | 146,499 | 149,101 | 155,092 | 155,092 | 108,273 | 161,347 | 4.0% |
| PAYROLL TAX | 134 | 50,063 | 55,897 | 56,699 | 65,496 | 65,496 | 41,792 | 70,679 | 7.9% |
| WORKERS COMP | 135 | 1,023 | 1,248 | 1,367 | 1,798 | 1,798 | 1,264 | 1,940 | 7.9% |
| VEBA CONTRIBUTION | 136 | 0 | 0 | 0 | 13,968 | 13,968 | 8,946 | 23,539 | 68.5% |
| VAC/SICK PAYOUTS | 160 | 0 | 0 | 17,972 | 0 | 0 | 16,995 | 0 | 0.0% |
| TOTAL PERSONNEL EXPENDITURES | | 1,012,696 | 1,117,943 | 1,159,502 | 1,221,459 | 1,241,401 | 833,228 | 1,308,212 | 7.1% |
| FINANCE NON PERSONNEL | | | | | | | | | |
| AUDITOR | 205 | 8,900 | 8,900 | 8,990 | 8,990 | 8,990 | 8,990 | 8,990 | 0.0% |
| BANK FEES | 209 | 15,155 | 16,699 | 12,635 | 14,450 | 14,450 | 9,343 | 13,000 | -10.0% |
| CLOTHING PROVISIONS | 219 | 810 | 407 | 423 | 500 | 500 | 0 | 1,500 | 200.0% |
| COMPUTER SOFTWARE NONCAPITAL | 235 | 0 | 0 | 258 | 0 | 0 | 7,395 | 20,000 | 100.0% |
| EDUCATION & TRAINING & CERT | 250 | 2,050 | 4,189 | 840 | 10,550 | 10,550 | 0 | 11,000 | 4.3% |
| INTERGOVERNMENTAL | 293 | 4,000 | 4,000 | 4,200 | 4,200 | 4,200 | 0 | 4,200 | 0.0% |
| PRINTING CHARGES | 370 | 2,500 | 3,488 | 3,481 | 4,050 | 4,050 | 3,776 | 4,050 | 0.0% |
| SMALL EQUIP. NONCAP | 410 | 5,758 | 5,722 | 170 | 4,000 | 4,000 | 3,397 | 4,000 | 0.0% |
| MEMBERSHIPS & SUBSCRIPTIONS | 415 | 1,621 | 1,778 | 1,895 | 2,500 | 2,500 | 1,020 | 2,500 | 0.0% |
| TOTAL FINANCE OPERATIONS | | 40,794 | 45,183 | 32,892 | 49,240 | 49,240 | 33,920 | 69,240 | 40.6% |
| UFA OPERATIONS | | | | | | | | | |
| NONCAP EQUIPMENT - FINANCED | 227 | 14,380 | 2,503 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| LIABILITY INSURANCE | 290 | 437,871 | 480,709 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| LIABILITY CLAIMS | 290 | 5,000 | 6,794 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| PROFESSIONAL FEES-AMB BILLING | 350 | 348,048 | 395,611 | 399,591 | 400,000 | 400,000 | 282,687 | 463,500 | 15.9% |
| PROFESSIONAL FEES-OTHER | 350 | 40,758 | 28,328 | 31,140 | 42,625 | 42,625 | 29,749 | 42,625 | 0.0% |
| MEDICAID ASSESSMENT (AMB) | 355 | 334,200 | 325,274 | 308,853 | 400,000 | 400,000 | 195,410 | 459,500 | 14.9% |
| RENT OF BUILDINGS | 385 | 146,670 | 146,670 | 146,670 | 147,000 | 147,000 | 110,003 | 147,000 | 0.0% |
| REIMBURSEMENTS TO UFA | 800 | 0 | 0 | 4,656 | 0 | 0 | 972 | 0 | 0.0% |
| UFA OPERATIONS TOTAL | | 1,326,927 | 1,385,889 | 890,910 | 989,625 | 989,625 | 618,820 | 1,112,625 | 12.4% |
| CAPITAL OUTLAY | | | | | | | | | |
| CAPITAL OUTLAY | 217 | 27,970 | -1,644 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CAPITAL OUTLAY TOTAL | | 27,970 | -1,644 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| DEBT SERVICE | | | | | | | | | |
| CAPITAL LEASE PAYMENTS | 221 | 3,312,497 | 3,189,208 | 3,259,523 | 0 | 0 | 0 | 0 | 0.0% |
| INTEREST EXPENSE | 277 | 286,384 | 355,798 | 280,824 | 64,196 | 64,196 | 43,348 | 59,150 | -7.9% |
| WAREHOUSE LOAN | 437 | 109,881 | 114,357 | 119,017 | 123,865 | 123,865 | 82,026 | 128,912 | 4.1% |
| DEBT SERVICE TOTAL | | 3,708,762 | 3,659,364 | 3,659,364 | 188,061 | 188,061 | 125,374 | 188,062 | 0.0% |
| TOTAL EXPENDITURES | | 6,117,148 | 6,206,735 | 5,742,668 | 2,448,385 | 2,468,327 | 1,611,343 | 2,678,139 | 9.4% |
| NET EFFECT ON UFA GENERAL FUND BUDGET | | -4,867,071 | -5,013,869 | -4,735,821 | -1,376,973 | -1,376,973 | -938,117 | -1,413,842 | 2.7% |
| NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS) | | | | | | | | -1,413,842 | 2.7% |

EMERGENCY SERVICES



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 Services.

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.

Steve and his wife Melissa were both born and raised in Salt Lake City. They have three adult children and 12 grandchildren. They enjoy traveling and spending time with their family.

EMERGENCY OPERATIONS DIVISIONS:

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

EMERGENCY OPERATIONS

Statement of Purpose and Services Provided

Emergency Operations provides emergency response services to over 451,000 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, divided into three operational battalions, respond from 24 fire stations, and staff 24 heavy fire apparatus and 14 ambulances.

Our fire service members provide the full range of emergency response services which include fire suppression and rescue, basic (Emergency Medical Technicians/EMT) and advanced life support (Paramedics), ambulance transport, technical and specialized rescue services, hazardous materials response, water rescue and wildland fire response. Operations members responded on 35,632 incidents in 2021, representing a fourteen percent increase over 2020.

Division Manager Budget Message

Throughout 2021, we continued to deal with and manage the impacts of COVID-19. Managing staffing has been challenging with increased sick leave utilization, in part due to COVID, minimum staffing overtime impacts, lower Paramedic staffing levels due to retirements and promotions, mandatory overtime, and a system outage of our staffing software in December 2021.

In June 2021, the three remaining 24-hour ambulances (106,111,121) were converted to full-time staffing. The part-time peak-load ambulance in Eagle Mountain will be converted to full-time in June 2022.

Steps were taken to conduct a lateral Paramedic hiring process Fall 2021, resulting in four Paramedic Firefighters hired. We will be conducting another Paramedic lateral process, with hiring anticipated for June 2022. We are encouraging internal members to prepare for and attend Paramedic school. We currently have six members attending Paramedic school and plan to send ten more in FY22/23.

The transition to the Versaterm CAD was successful and we continue to make improvements in the CAD as well as responses with our partnering agencies. Tremendous progress has been made on the Standard of Cover (SOC) process. The template for specific Community Risk Assessment has been developed, along with the UFA service area overview.

This budget reflects \$240,000 additional net cost for twelve more Firefighter positions, including additional Paramedics, to reduce the burden on our members working overtime, as well as improve our overall staffing numbers. This amount reflects full cost (\$875,569) less overtime savings.

Adjustments have also been made to apply the Consumer Price Index, cost of living adjustments (COLA) to part-time hourly rates, in addition to sworn and civilian positions within the UFA. This budget reflects a 7% COLA, with 5% of the COLA adjustment applied on July 1, 2022, and 2% applied January 2023.

This budget proposes an increase in full-time Paramedic compensation to three percent above market (\$270,780). This reflects the importance and value of the Paramedic position, and to incentivize and encourage our internal members to prepare for and attend Paramedic school. Our long-term goal would be to train Paramedics from within UFA, as opposed to lateral hiring. This increase will impact all divisions with Paramedic Specialists assigned.

UFA has seen increased ambulance transports during FY21/22 and we anticipate similar transport volume in FY22/23. As a result, we are anticipating net collection revenue allocable to staffing costs of \$9,220,000

Budget prepared by Operations Chief Dustin Dern

EMERGENCY OPERATIONS

to offset Emergency Operations personnel (15% increase). For more information about our ambulance service, see section 6 (911 Emergency Transport).

With the conversion of MA-253 in Eagle Mountain from part-time peak load service to full-time in June 2022, our demand for part-time support has reduced to filling eight seats per day. A corresponding reduction in part-time salaries is reflected in this budget. These savings are being utilized to offset its full-time ambulance staffing cost.

This budget also proposes an adjustment to the staffing hours for the Peak Load Ambulance (PLA) located at Station 125 in Midvale. The PLA in Station 125 is currently staffed for twelve hours each day (9:00 am – 9:00 pm). Increasing ambulance transports and gaps in ambulance coverage after-hours support funding an additional twelve hours, making the unit staffed 24 hours each day. The additional cost of staffing the PLA for 24 hours is estimated at \$213,846.

We propose funding a seasonal PLA to provide transport coverage to the resorts during the ski season. Transport demand is increasing in the canyons. The seasonal PLA will allow for depth in covering the initial transport and will allow for valley ambulances to remain in service to cover valley calls, responding up the canyons only when additional transports are required. The unit will be staffed twelve hours per day, three days per week during the height of the ski season (end of November through early to mid-April). At an anticipated cost of \$36,910.

In FY21/22, adjustments were made to increase the hourly rate for part-time (PT) EMTs. These adjustments were made to improve recruitment and retention among our part-time members in response to significant increases in hourly compensation in the private sector. Beginning PT EMT pay was adjusted from \$12.25 to \$15.25 and PT Advanced EMT (AEMT) pay was increased from \$12.25 to \$16.25 per hour. This budget reflects an increase of \$10,000 to maintain PT overtime. Hourly compensation rates for part-time Paramedics were adjusted previously; the decision was made to pay the PM hourly rate for all activities such as training and event support.

This budget reflects an increase to dispatch services of \$88,668 (VECC \$83,338 and Utah Valley \$5,330). This primary reason for the increase was to add stability for VECC and capture its first year of a sustainable budget which covers wages and benefits for dispatchers. This also reflects a three-year rolling average of call volume (25% increase).

For Future Budget Consideration

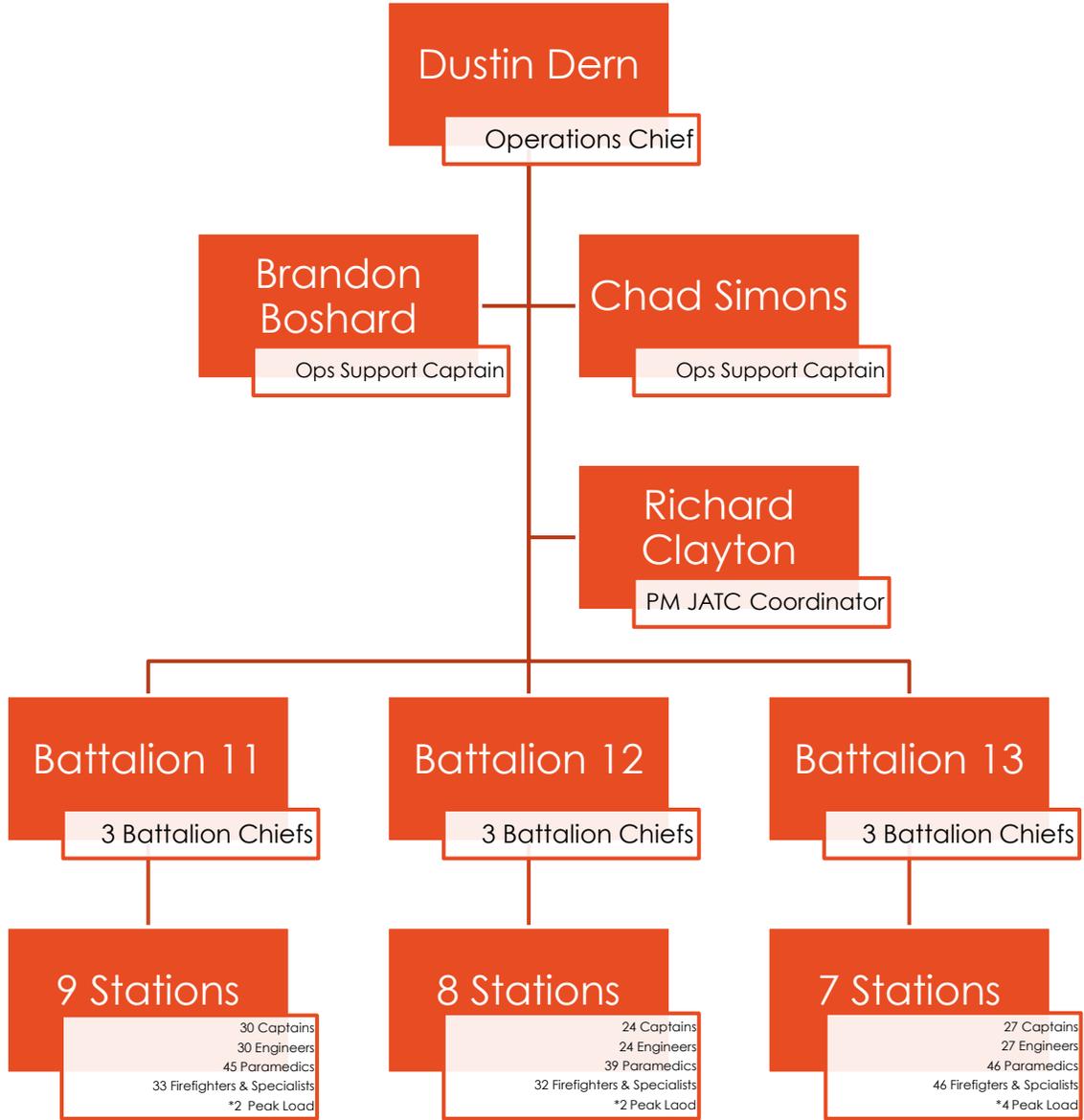
We are evaluating the need for an additional battalion to improve our supervisory span of control, response availability, and reduce response times to emergent events. The three existing battalions currently cover 24 fire stations, with 24 Captains and crew members. If evenly distributed, that is eight captains supervised by one Battalion Chief. This supervision ratio is high based on the Battalion Chief's ability to properly supervise, support, mentor, guide, train, and support Captains when supervising their crews and crew needs. A strong example is the amount of time that is required to navigate through personnel issues. With an additional battalion, the span of control reduces to an average of six captains and crews. The geographic area covered also reduces, improving response capabilities.

As minimum training needs increase, a future request may be made to increase Project and Program Overtime to facilitate recruit training. Recruit training is currently limited to 40 hours per week without overtime funding. The training staff has explored options including comp time to help facilitate training needs beyond the 40 hours. This request addresses the challenges of facilitating large recruit classes. As many recruits require a great deal of time to meet state training standards and UFA's best practice standards on the fire ground. This request would allow limited flexibility to the training staff to meet training needs over the 40 hours when necessary. This request is limited to 40 hours of overtime for each recruit through the sixteen-week recruit camp.

Budget prepared by Operations Chief Dustin Dern

EMERGENCY OPERATIONS

Organizational Structure



Staffing (FTEs)

Sworn
415

Civilian
0

Part-Time
90

EMERGENCY OPERATIONS

Operations Personnel By Station

| Battalion 11 | Battalion Chief | Captain | Engineer | Paramedic | Firefighter/ Specialist | Part-time EMS |
|---------------------------|-----------------|-----------|-----------|-----------|-------------------------|---------------|
| Station 101 | 3 | 3 | 3 | 6 | 6 | |
| Station 104 | | 3 | 3 | 3 | 3 | 6 |
| Station 106 | | 3 | 3 | 6 | 6 | |
| Station 108 | | 3 | 3 | 3 | | |
| Station 110 | | 3 | 3 | 6 | 6 | |
| Station 112 | | 3 | 3 | 3 | 3 | |
| Station 113 | | 3 | 3 | 3 | | |
| Station 116 | | 3 | 3 | 3 | | 6* |
| Station 119 | | 3 | 3 | 3 | | |
| Battalion 11 Total | 3 | 27 | 27 | 36 | 24 | 12 |

| Battalion 12 | Battalion Chief | Captain | Engineer | Paramedic | Firefighter/ Specialist | Part-time EMS |
|---------------------------|-----------------|-----------|-----------|-----------|-------------------------|---------------|
| Station 103 | | 3 | 3 | 3 | 3 | 6 |
| Station 115 | | 3 | 3 | 3 | | |
| Station 120 | | | | 3 | 3 | |
| Station 121 | 3 | 3 | 3 | 6 | 6 | |
| Station 123 | | 3 | 3 | 3 | 3 | |
| Station 124 | | 3 | 3 | 3 | 3 | |
| Station 251 | | 3 | 3 | 3 | | |
| Station 252 | | 3 | 3 | 6 | 6 | |
| Battalion 12 Total | 3 | 21 | 21 | 30 | 24 | 6 |

| Battalion 13 | Battalion Chief | Captain | Engineer | Paramedic | Firefighter/ Specialist | Part-time EMS |
|---------------------------|-----------------|-----------|-----------|-----------|-------------------------|---------------|
| Station 102 | | 3 | 3 | 3 | 3 | |
| Station 109 | | 3 | 3 | 6 | 6 | |
| Station 111 | | 3 | 3 | 6 | 6 | |
| Station 117 | | 6 | 6 | 6 | 6 | 6 |
| Station 118 | 3 | 3 | 3 | 6 | 6 | |
| Station 125 | | 3 | 3 | 3 | 3 | 6 |
| Station 126 | | 3 | 3 | 6 | 6 | |
| Battalion 13 Total | 3 | 24 | 24 | 36 | 36 | 12 |

| | | | | | | |
|----------------------|------------|--|---|----|--------------------------------------|--|
| Rovers Total | | 9 | 9 | 28 | 28 | |
| Ops Personnel | 411 | This total does not reflect Operations Chief, two Operation Staffing Captains, and JATC coordinator. | | | *Note MA116 is a peak seasonal unit. | |

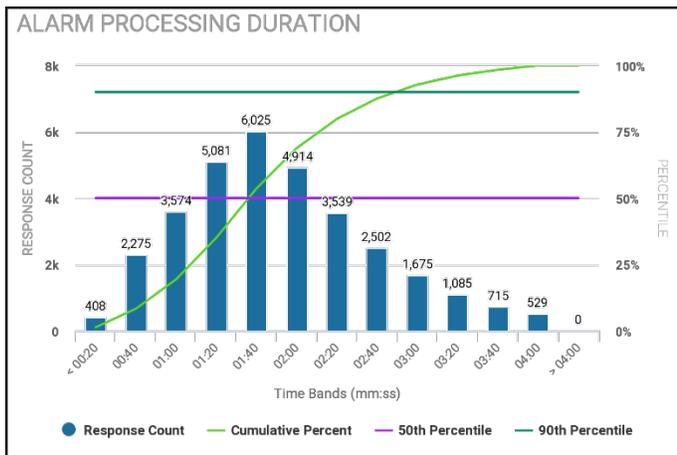
EMERGENCY OPERATIONS

Performance Measures

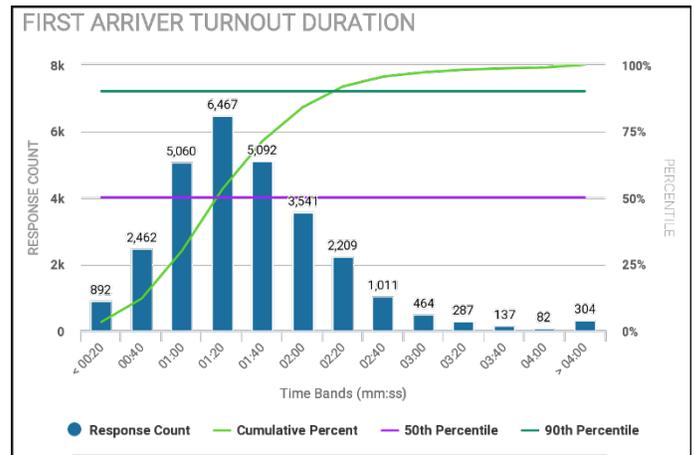
The tables below show the Call Processing Times, the time it takes the dispatch center to answer and process the emergency call, the fire crew turnout times, the time it takes once the crew is notified to rolling out the door of the station, and then the total response time from unit dispatch to arrival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

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

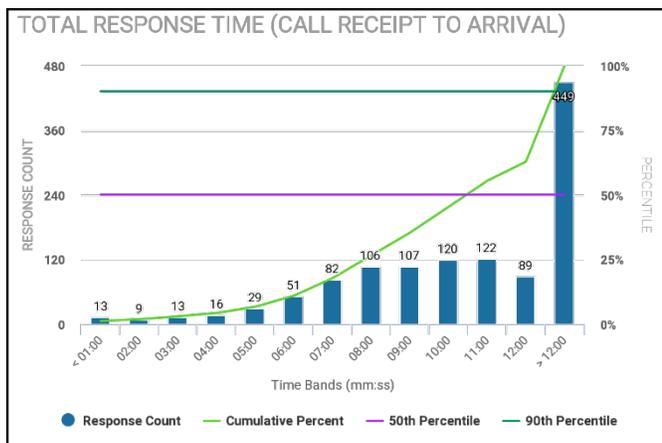
Dispatch call processing and procedures changed March 1, 2021, to send the closest units (closest forces) regardless of jurisdictional borders. Units were also dispatched quicker once critical information was obtained. New procedures break the responses into Priority 1 and 2 categories as emergent and non-emergent call typing, respectively. This change is reflected below in emergent and non-emergent call percentages compared to previous years.



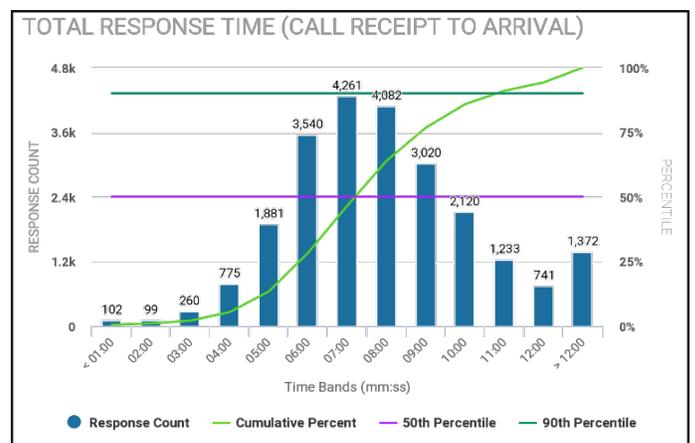
Alarm Processing Times
 50th Percentile - 01:35
 90th Percentile - 02:48



Unit Turnout Times
 50th Percentile - 1:17
 90th Percentile - 2:13



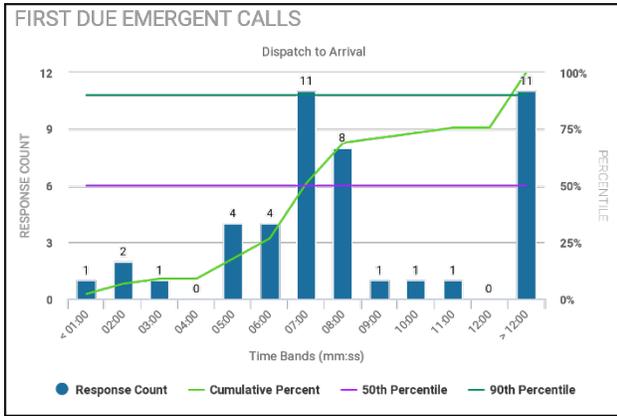
Total Response (Rural)
 50th Percentile - 10:32
 90th Percentile - 18:29



Total Response Time (Urban)
 50th Percentile - 07:11
 90th Percentile - 10:45

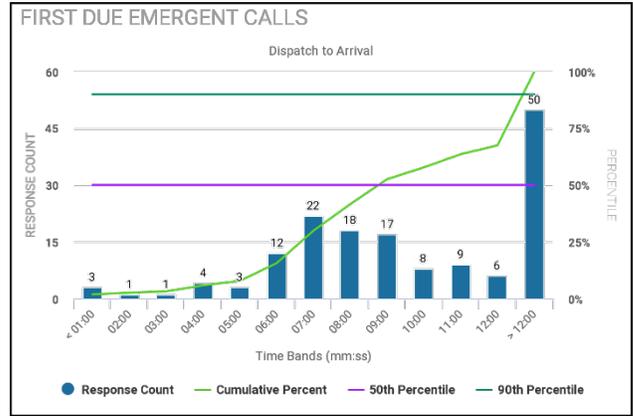
EMERGENCY OPERATIONS

Tables on the following graphs show response time by community for emergent calls. The charts also show the total number of responses compared to the number of emergent responses and the corresponding percentage. All charts are based on data for January 1, 2021- December 31, 2021.



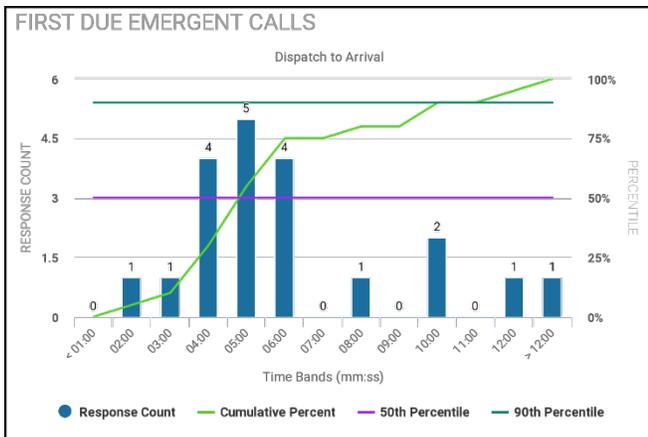
Alfa (Rural)

50th Percentile – 06:58 Total Incidents 96
 90th Percentile – 18:43 Total Emergent 51
 Emergent Percent 53%



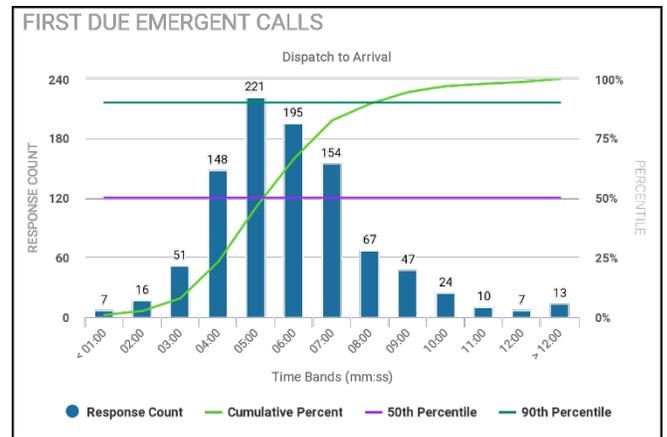
Brighton (Rural)

50th Percentile – 08:30 Total Incidents 277
 90th Percentile – 20:36 Total Emergent 174
 Emergent Percent 63%



Copperton (Rural)

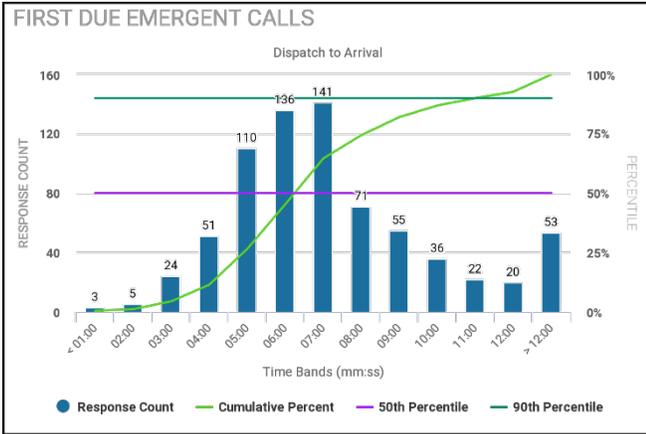
50th Percentile – 04:54 Total Incidents 46
 90th Percentile – 11:25 Total Emergent 21
 Emergent Percent 46%



Cottonwood Heights (Urban)

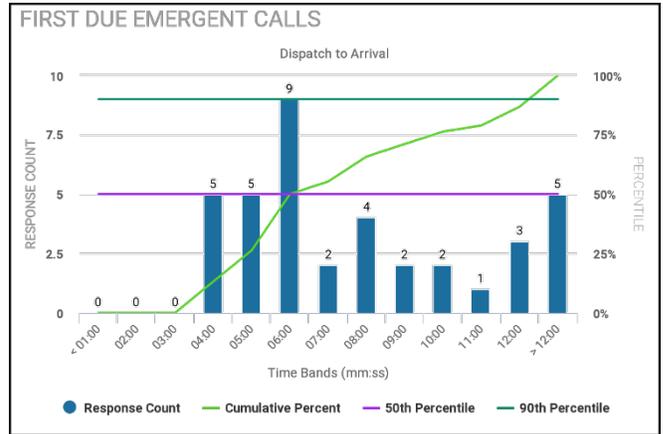
50th Percentile – 05:06 Total Incidents 2,337
 90th Percentile – 08:03 Total Emergent 1,042
 Emergent Percent 45%

EMERGENCY OPERATIONS



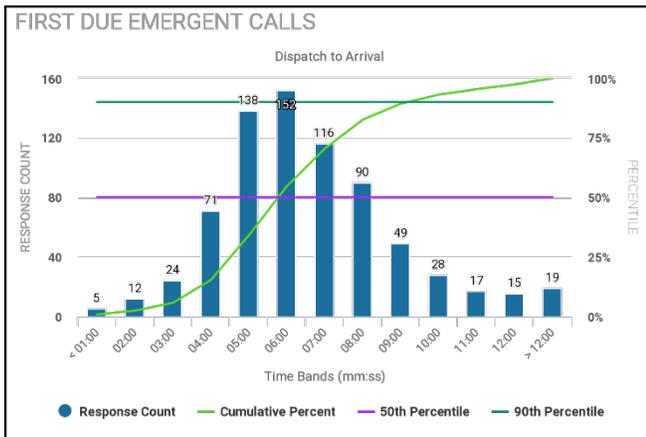
Eagle Mountain (Urban)

50th Percentile – 06:13 Total Incidents 1,451
 90th Percentile – 11:00 Total Emergent 769
 Emergent Percent 53%



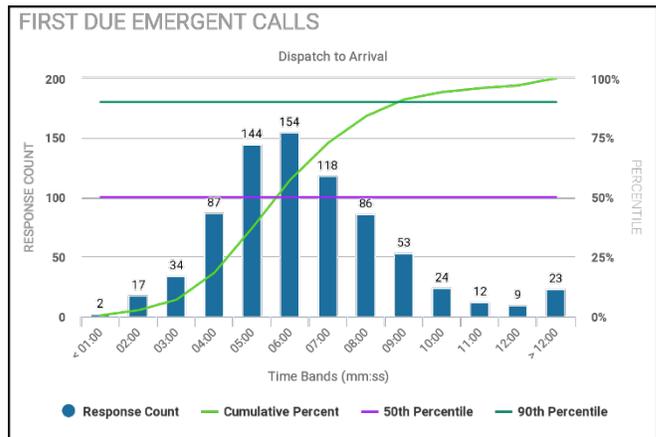
Emigration Canyon (Rural)

50th Percentile – 05:53 Total Incidents 89
 90th Percentile – 16:54 Total Emergent 48
 Emergent Percent 54%



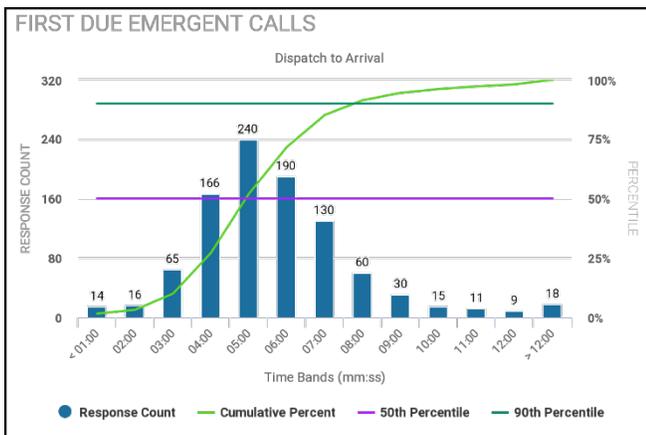
Herriman (Urban)

50th Percentile – 05:45 Total Incidents 1,784
 90th Percentile – 09:03 Total Emergent 832
 Emergent Percent 47%



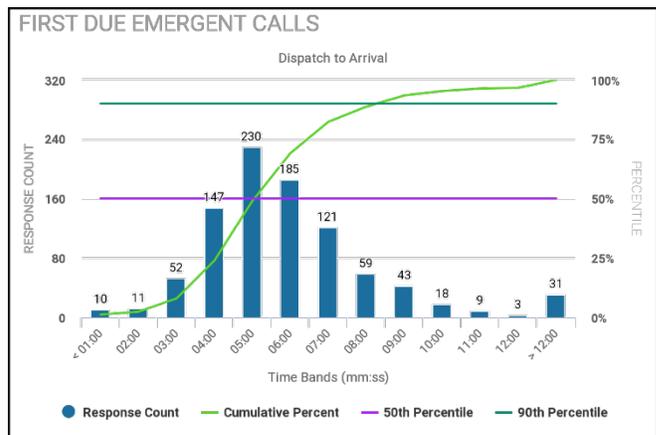
Holladay (Urban)

50th Percentile – 05:37 Total Incidents 1,976
 90th Percentile – 08:49 Total Emergent 858
 Emergent Percent 43%



Kearns (Urban)

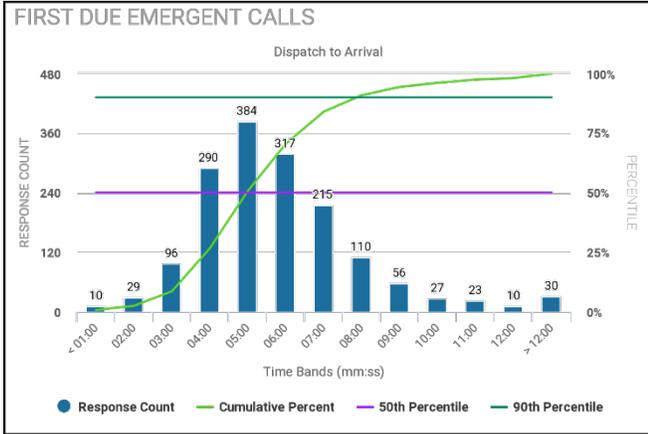
50th Percentile – 04:56 Total Incidents 2,376
 90th Percentile – 07:41 Total Emergent 1,121
 Emergent Percent 47%



Magna (Urban)

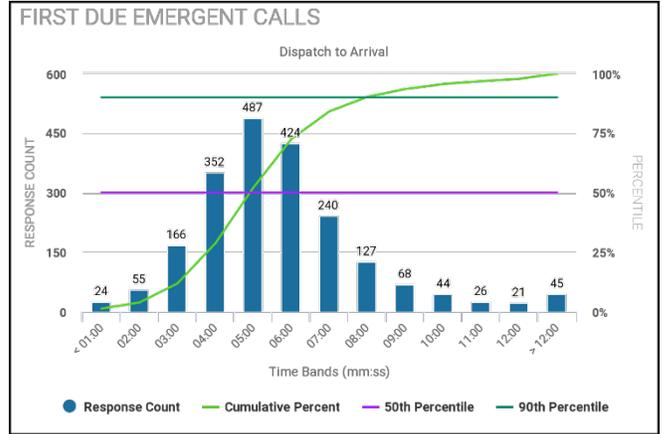
50th Percentile – 05:01 Total Incidents 2,085
 90th Percentile – 08:21 Total Emergent 1,005
 Emergent Percent 48%

EMERGENCY OPERATIONS



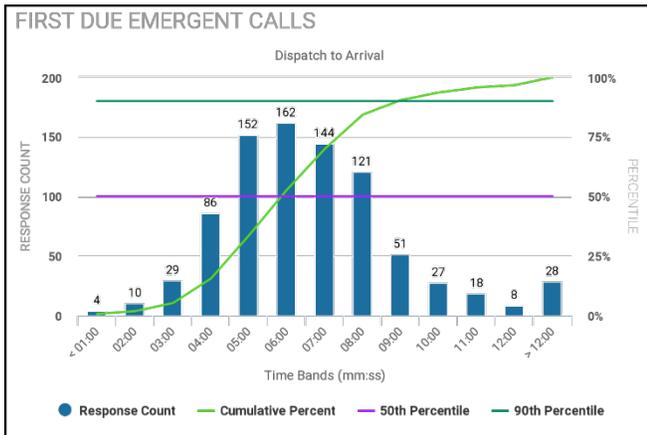
Midvale (Urban)

50th Percentile – 04:57
 90th Percentile – 07:50
 Total Incidents 3,810
 Total Emergent 1,771
 Emergent Percent 46%



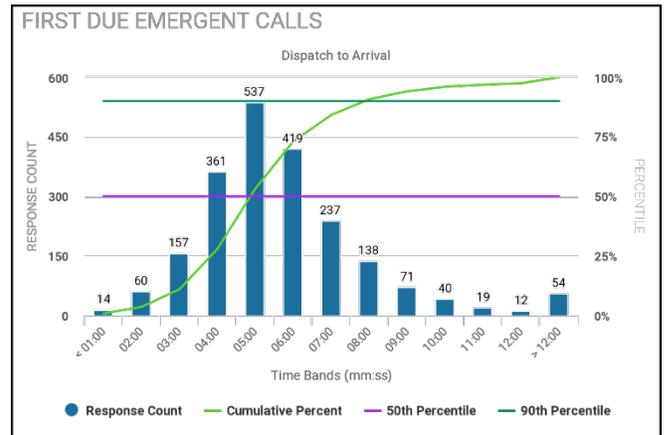
Millcreek (Urban)

50th Percentile – 04:53
 90th Percentile – 07:54
 Total Incidents 5,792
 Total Emergent 2,474
 Emergent Percent 43%



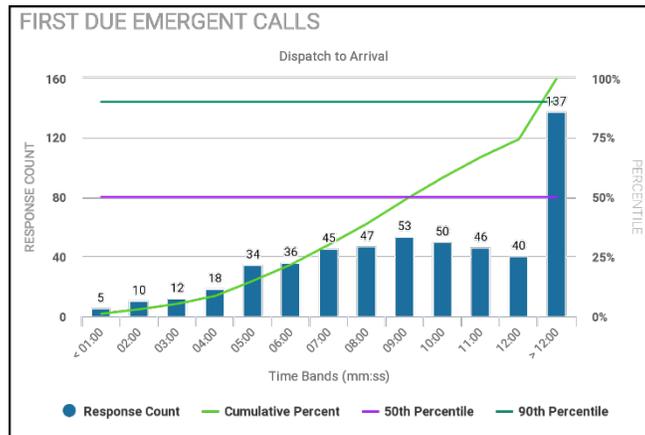
Riverton (Urban)

50th Percentile – 05:47
 90th Percentile – 08:52
 Total Incidents 2,049
 Total Emergent 984
 Emergent Percent 48%



Taylorsville (Urban)

50th Percentile – 04:50
 90th Percentile – 07:47
 Total Incidents 5,210
 Total Emergent 2,576
 Emergent Percent 49%

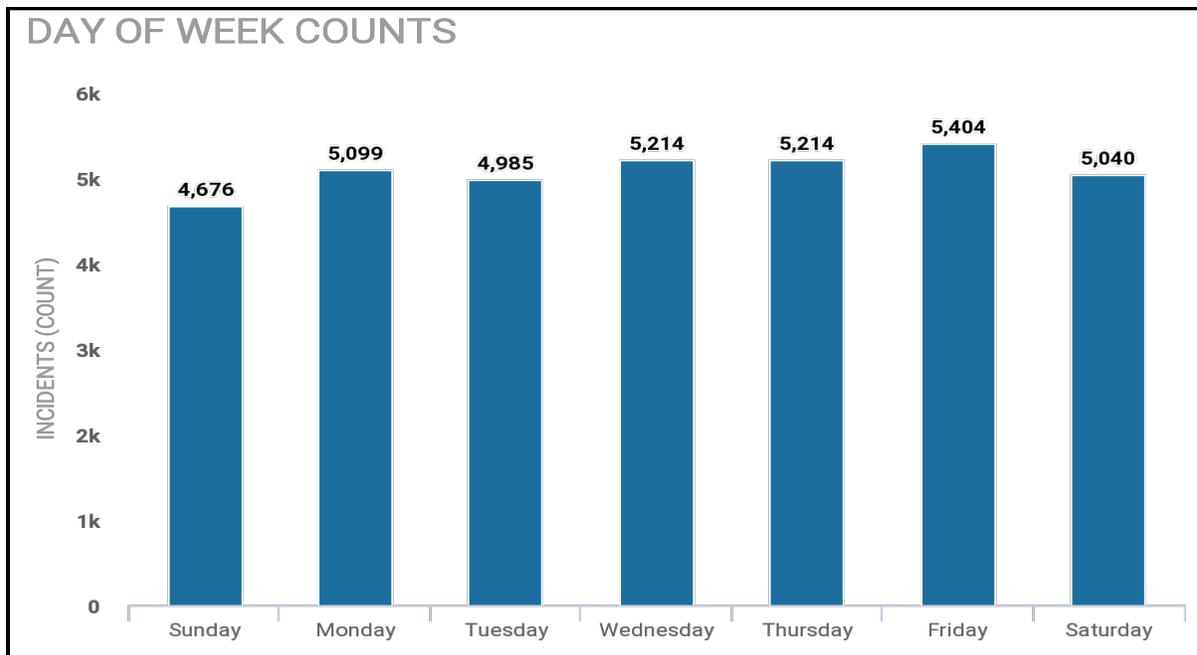
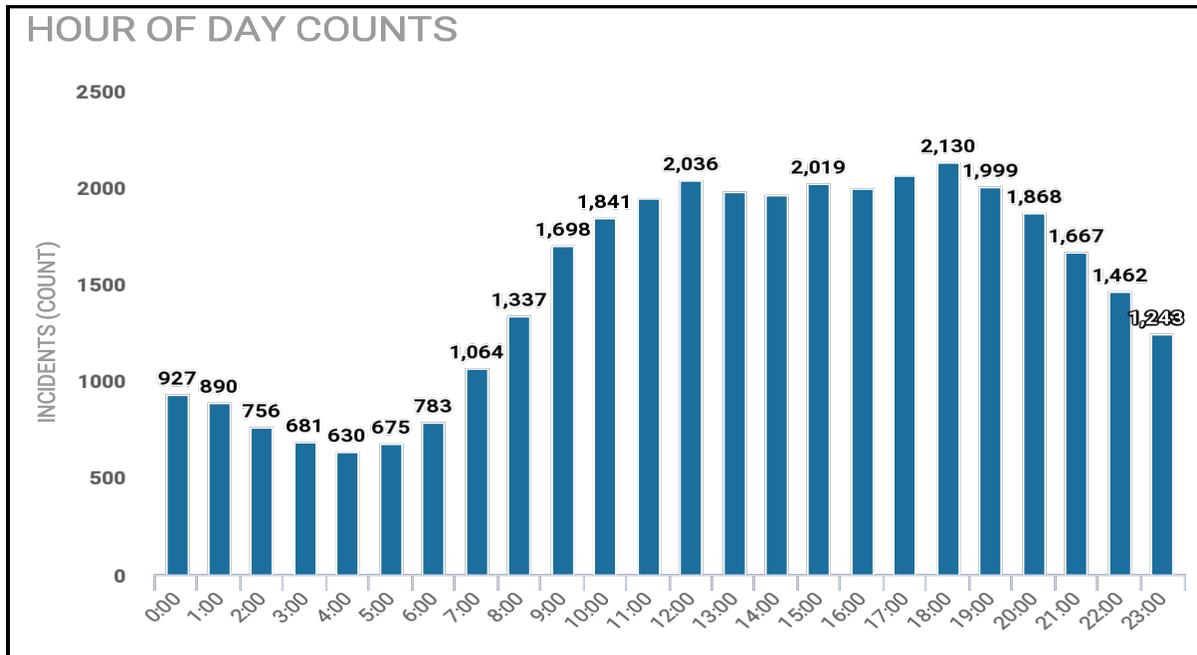


Unincorporated Salt Lake County (Rural)

50th Percentile – 09:08
 90th Percentile – 15:50
 Total Incidents 1,171
 Total Emergent 723
 Emergent Percent 62%

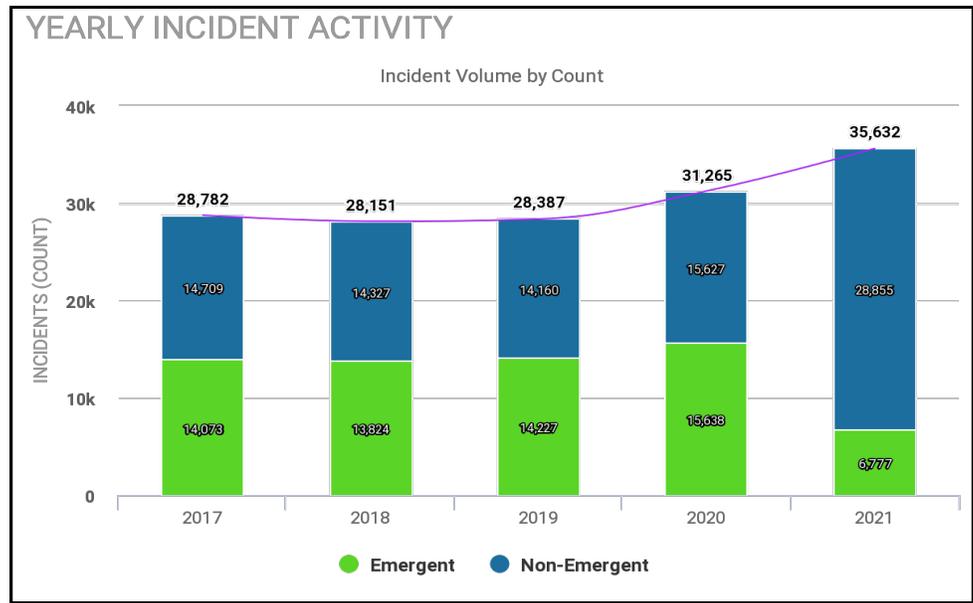
EMERGENCY OPERATIONS

The two charts below show January 1 – December 31, 2021, 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

Total Incidents
 5 Year Total
152,217
 Highest Annual Volume
 Year
2021
 Incident Count for Year
 2021
35,632

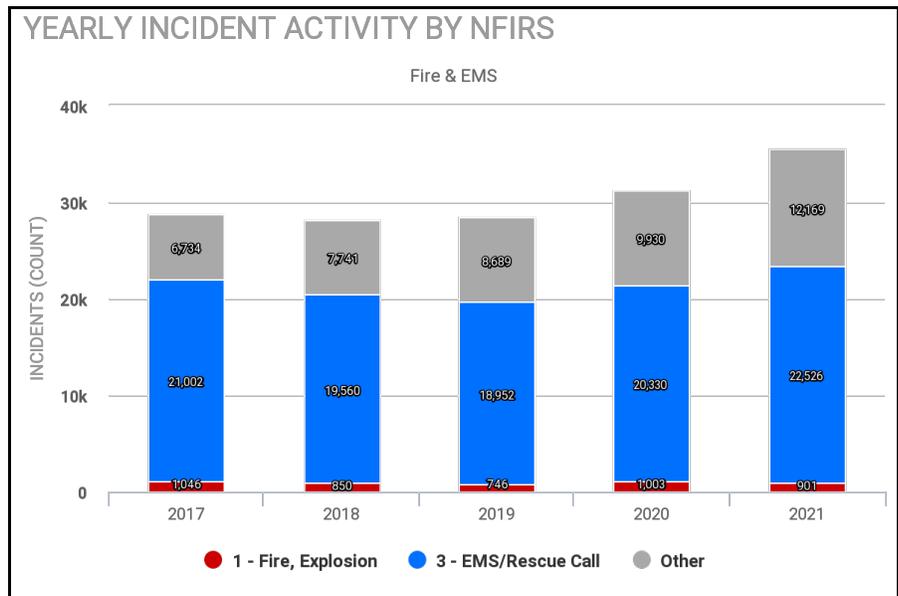


Yearly Incident Activity by NFIRS Percentage

Fire
2.5%

EMS/Rescue
63%

Other
34%



*Note 36 missing incidents due to incomplete report information

Fire, Explosion – responses that required immediate intervention including extinguishment

EMS/Rescue – all responses medical in nature

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

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

EMERGENCY OPERATIONS

FY21/22 Accomplishments

- Maintained minimum daily staffing of 121 on-duty (111 full-time) while dealing with COVID staffing impacts of increased overtime paramedic staffing concerns (Goal 1)
- Successfully migrated to new Versaterm computer aided dispatch system - Priority 1 & 2 and closest forces implemented March 1, 2021 (Goal 1)
- ESO and MDT implementation April/May 2022 (Goal 1)
- Supported EMAC deployments to: Oregon 7/18-8/2/21 (12 staff), Montana 7/22-8/7/21 (1 staff), Montana 8/5-8/21/21 (8 staff), California 8/9-8/28/21 (1 staff), and California 8/26-9/11/21 (7 staff) (Goal 4)
- Supported five USAR deployments to five States involving twelve members in IST support roles: Virginia 1/14-1/21/21 (1 staff), Florida 6/30-7/15/21 (2 staff), Massachusetts 8/12-8/15/21 (2 staff), Louisiana 8/27-9/7/21 (5 staff), Kentucky 12/11-12/18/21 (2 staff), (Goal 4)
- Continued progress on fitness standard implementation (Goal 5)
- Substantial progress made on SOC with development of the Community Risk Assessment template (Goal 2)
- Continued development of operational guidelines and procedures (Goal 1)
- Delivered Battalion Chief Boot Camp with 19 participants and assisted with Battalion Chief promotional process involving ten candidates (Goal 4)
- Participated in new hire process with 448 testing, 92 interviewed and 32 hired (Goal 1)
- Participated in delivery of Engineer School and Engineer promotional process involving eighteen candidates (Goal 4)
- Participated in paramedic lateral hire process with four FF/PM's hired (Goal 1)

FY22/23 Action Items

- Finalize initial Standard of Cover (SOC) development (Goal 2)
- Determine the right configuration of resources to effectively solve the problems identified in the SOC (Goal 2)
- Adopt and work towards achieving a benchmark for call processing and turnout time (Goal 1)
- Improve system performance by reviewing staffing and apparatus positioning (Goal 1)
- Collaborate with Fire Training to establish truck training and formal school (Goal 1)
- Establish regional fire and medical protocols that allow Salt Lake Valley to perform critical assignments in a consistent and effective manner (Goal 1)

Budget Detail

Revenue

Ambulance Service Fees \$9,221,000

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

Salt Lake County Canyon Protection Fees \$3,175,713

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

EMERGENCY OPERATIONS

Jordan Applied Technology Center \$103,655

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

Military Installation Development Authority (MIDA) Contract \$57,433

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

Urban Search & Rescue Training Backfill \$50,000

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

Personnel

Transfer of Firefighter Specialists to Fire Training Division \$249,027

Ops will transfer six Firefighter Specialists to Training as adjunct instructors to assist with training delivery for new recruits. The assignment will be approximately sixteen weeks each year between January and May.

Transfer of Firefighter Specialist to Special Enforcement \$64,868

Ops will transfer a Firefighter Specialist to Special Enforcement for six months to assist with conducting new hire background investigations as well as staffing during peak workloads.

Transfer of Two Firefighter Specialists into Information Outreach \$62,259

Ops will transfer two Firefighters to Information Outreach from June through September. During this time there are numerous community events that require support from Information Outreach, these Firefighter Specialists will help to support and facilitate these events.

Transfer of Wildland Specialists into Wildland Division \$89,420

Ops will transfer two Wildland Specialists for six months to cover seasonal duties in the Wildland Division (Fuels Crew Supervisor and Camp Williams Assistant Fire Management Officer). When this transfer occurs, the vacant seat will be filled with a Firefighter (non-specialist). At the end of the wildland season, these Firefighter Specialists will return to their assigned positions on Engine 103, where they serve with the Wildland Duty Officer (WLDO) and will be involved in wildland training to UFA members during the off season.

Overtime \$2,784,668

| Description | Budget | Description | Budget |
|-------------------|-------------|---------------------------------|-----------|
| Project & program | \$250,000 | Fair Labor Standards Act (FLSA) | \$412,242 |
| Minimum staffing | \$1,960,126 | Vacation buyback | \$162,300 |

Program & Project Overtime includes annual medical evaluations, liaison duties, and all other non-staffing overtime. Prior year adjustments have helped to stabilize this fund and make management of the fund more effective.

Adjustments have been made to Minimum Staffing Overtime to reflect market and CPI increases, as well as the addition of twelve new firefighter positions. These positions were added to reduce the demand for overtime on Ops members and bring stability to this fund.

EMERGENCY OPERATIONS

Part-Time Staffing

| | Wages | Overtime |
|--|--------------------|-----------------|
| Part-time EMS wages for planned staffing FY21/22 | \$1,128,712 | \$40,000 |
| Conversion of MA253 from PT to FT | (191,633) | |
| Request 24-hour peak load ambulance #225 (up from 12-hour) | 191,633 | |
| Request for season peak load ambulance #116 | 36,910 | |
| Wage increases related to approved market & CPI | 34,912 | 10,000 |
| Part-time EMS staffing | \$1,200,534 | \$50,000 |

Capital Outlay

None

Non-Personnel Detail by Account

| Account | Description | | Account Total |
|------------------|--|---------|--------------------|
| 10-89-235 | Computer Software, Noncapital | | \$300 |
| | Mapping software utilized on interface fires; Dropbox | | |
| 10-89-250 | Education & Training & CERT | | \$21,000 |
| | Leadership & professional development and staffing software training | 6,000 | |
| | Captain & BC Boot Camp – outside professional support | 15,000 | |
| 10-89-260 | Food Provisions | | \$3,000 |
| | Food for incidents without Logistics support, internal training deliveries (Boot Camps), Ops leadership meetings & trainings | | |
| 10-89-410 | Small Equipment Noncapital | | \$5,000 |
| | Equipment & supplies for stations not covered by Logistics | | |
| 10-89-415 | Subscriptions & Memberships | | \$4,000 |
| | Gym memberships for stations with inadequate fitness equipment and space (#102,103,112 &125) | | |
| 10-89-426 | Mileage Reimbursements | | \$2,000 |
| | Mileage for members required to travel between stations | | |
| 10-89-435 | VECC/Valley Dispatch | | \$1,004,668 |
| | Dispatch fees for VECC | 986,668 | |
| | Dispatch fees for Utah Valley (Eagle Mountain) | 18,000 | |

EMERGENCY OPERATIONS

| | | ACTUAL | ACTUAL | ACTUAL | BEGINNING | FINAL | ACTUAL (3/31) | PROPOSED | BEGINNING | % INCREASE |
|--|-----------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------|------------------|-------------------|
| | GL | FY18-19 | FY19-20 | FY20-21 | FY21-22 | FY21-22 | FY21-22 | FY22-23 | FY22 to | FY23 |
| | | Ops 89 | Ops 89 | BUDGET | |
| REVENUE | | | | | | | | | | |
| AMBULANCE FEES | 1032 | 6,646,347 | 7,487,700 | 7,364,187 | 7,978,046 | 7,978,046 | 6,664,788 | 9,221,000 | | 15.6% |
| GRANTS | 1033200 | 0 | 60,103 | 49,147 | 40,000 | 26 | 0 | 0 | | -100.0% |
| SLCO CANYON PROTECTION FEES | 1034150 | 3,175,713 | 3,175,714 | 2,927,212 | 3,037,591 | 3,037,591 | 3,151,513 | 3,175,713 | | 4.5% |
| FEDERAL ASSISTANCE | 1034220 | 0 | 305,634 | 0 | 0 | 0 | 0 | 0 | | 0.0% |
| MISC INTERGOVERNMENTAL | 1034200 | 291,587 | 314,005 | 1,499,238 | 96,502 | 1,192,742 | 1,931,849 | 103,655 | | 7.4% |
| MIDA | 1034201 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 68,691 | 57,433 | | 14.9% |
| WILDLAND REIMBURSEMENTS | 1035200 | 0 | 7,401 | 82,404 | 0 | 0 | 26,371 | 0 | | 0.0% |
| USAR REIMBURSEMENTS | 1039450 | 79,967 | 32,545 | 0 | 40,000 | 40,000 | 0 | 50,000 | | 25.0% |
| TOTAL REVENUE | | 10,243,614 | 11,433,102 | 11,972,187 | 11,242,139 | 12,298,405 | 11,843,212 | 12,607,801 | | 12.1% |
| PERSONNEL EXPENDITURES | | | | | | | | | | |
| SALARIES | 100 | 25,284,689 | 27,394,077 | 28,627,223 | 30,027,937 | 30,027,937 | 20,575,898 | 33,175,987 | | 10.5% |
| SALARIES - PART-TIME EMS | 105 | 1,233,251 | 1,221,640 | 1,099,539 | 1,128,712 | 1,128,712 | 759,739 | 1,200,534 | | 6.4% |
| OVERTIME - PROJECT & PROGRAM | 120 | 300,109 | 441,059 | 496,242 | 250,000 | 250,000 | 167,995 | 250,000 | | 0.0% |
| OVERTIME - MINIMUM STAFFING | 120 | 3,259,682 | 2,586,801 | 3,674,499 | 2,287,582 | 2,287,582 | 1,953,827 | 1,960,126 | | -14.3% |
| OVERTIME - FLSA | 120 | 344,857 | 362,600 | 380,704 | 381,000 | 381,000 | 252,410 | 412,242 | | 8.2% |
| OVERTIME - VACATION BUYBACK | 120 | 0 | 145,847 | 232,210 | 150,000 | 150,000 | 83,628 | 162,300 | | 8.2% |
| OVERTIME - PART-TIME EMS | 125 | 87,485 | 81,048 | 73,644 | 40,000 | 40,000 | 51,731 | 50,000 | | 25.0% |
| OTHER BENEFITS | 130 | 119,834 | 232,140 | 191,163 | 175,000 | 175,000 | 141,674 | 175,000 | | 0.0% |
| MEDICAL/DENTAL/LIFE INSURANCE | 132 | 4,599,316 | 4,627,725 | 4,630,968 | 5,165,650 | 5,165,650 | 3,398,000 | 5,224,438 | | 1.1% |
| RETIREMENT CONTRIBUTIONS | 133 | 5,814,956 | 6,265,323 | 6,348,625 | 6,681,683 | 6,681,683 | 4,631,606 | 7,176,707 | | 7.4% |
| PAYROLL TAX | 134 | 500,283 | 521,785 | 550,347 | 577,929 | 577,929 | 389,071 | 628,080 | | 8.7% |
| WORKERS COMP | 135 | 665,881 | 648,264 | 685,069 | 780,836 | 780,836 | 600,664 | 848,703 | | 8.7% |
| VEBA CONTRIBUTION | 136 | 0 | 0 | 0 | 418,862 | 418,862 | 188,078 | 743,369 | | 77.5% |
| UNIFORM ALLOWANCE | 140 | 300,200 | 314,015 | 325,585 | 340,421 | 340,421 | 236,062 | 349,661 | | 2.7% |
| UNEMPLOYMENT INSURANCE | 145 | 88 | 380 | 631 | 5,000 | 5,000 | 7,998 | 15,000 | | 200.0% |
| VAC/SICK PAYOUTS | 160 | 145,301 | 95,728 | 180,890 | 0 | 0 | 114,297 | 0 | | 0.0% |
| SALARY - NON-USAR DEPLOYMENT | 180 | 43,756 | 32,484 | 125,734 | 0 | 118,457 | 117,772 | 0 | | 0.0% |
| OVERTIME - NON-USAR DEPLOYMENT | 182 | 159,525 | 104,118 | 622,788 | 0 | 573,346 | 574,685 | 0 | | 0.0% |
| BENEFITS - NON-USAR DEPLOYMENT | 183 | 7,423 | 6,865 | 79,838 | 0 | 78,699 | 70,469 | 0 | | 0.0% |
| TOTAL PERSONNEL EXPENDITURES | | 42,866,636 | 45,081,899 | 48,325,699 | 48,410,612 | 49,181,114 | 34,315,606 | 52,372,147 | | 8.2% |
| NON PERSONNEL EXPENDITURES | | | | | | | | | | |
| BOOKS & PUBLICATIONS | 215 | 1,223 | 0 | 961 | 0 | 0 | 0 | 0 | | 0.0% |
| COMPUTER SOFTWARE NONCAPITAL | 235 | 0 | 415 | 161 | 300 | 300 | 0 | 300 | | 0.0% |
| EDUCATION & TRAINING & CERT | 250 | 5,255 | 9,007 | 6,367 | 21,000 | 21,000 | 3,855 | 21,000 | | 0.0% |
| FOOD PROVISIONS | 260 | 7,528 | 7,194 | 3,972 | 3,000 | 3,000 | 875 | 3,000 | | 0.0% |
| GRANT EXPENDITURES | 266 | 37,142 | 0 | 53,958 | 40,000 | 26 | -66 | 0 | | -100.0% |
| MAINT. OF MACHINERY & EQUIP | 305 | -41 | 0 | 0 | 0 | 0 | 0 | 0 | | 0.0% |
| NON-USAR DEPLOYMENT COSTS | 342 | 12,624 | 8,313 | 22,766 | 0 | 39,127 | 39,223 | 0 | | 0.0% |
| PROFESSIONAL FEES | 350 | 9,480 | 4,000 | 7,500 | 0 | 0 | 0 | 0 | | 0.0% |
| PRINTING CHARGES | 370 | 1,098 | 0 | 0 | 0 | 0 | 0 | 0 | | 0.0% |
| SMALL EQUIP. NONCAP | 410 | 91,348 | 3,445 | 3,079 | 5,000 | 5,500 | 768 | 5,000 | | 0.0% |
| MEMBERSHIPS & SUBSCRIPTIONS | 415 | 2,658 | 3,132 | 1,500 | 4,000 | 4,000 | 3,622 | 4,000 | | 0.0% |
| MILEAGE REIMBURSEMENTS | 426 | 837 | 965 | 123 | 2,000 | 2,000 | 118 | 2,000 | | 0.0% |
| VECC/VALLEY DISPATCH SERVICES | 435 | 0 | 740,004 | 829,081 | 916,000 | 916,000 | 920,185 | 1,004,668 | | 9.7% |
| TOTAL NON PERSONNEL EXPENDITURES | | 169,152 | 776,474 | 929,468 | 991,300 | 990,953 | 968,580 | 1,039,968 | | 4.9% |
| TOTAL EXPENDITURES | | 43,035,788 | 45,858,373 | 49,255,167 | 49,401,912 | 50,172,067 | 35,284,185 | 53,412,115 | | 8.1% |
| NET EFFECT ON UFA GENERAL FUND BUDGET | | -32,792,174 | -34,425,271 | -37,282,980 | -38,159,773 | -37,873,662 | -23,440,973 | -40,804,314 | | 6.9% |
| NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS) | | | | | | | | -40,804,314 | | 6.9% |

SPECIAL OPERATIONS

Statement of Purpose and Services Provided

UFA Special Operations is comprised of the Hazardous Materials (HM) Program, Heavy Rescue (HR) 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 hazardous materials (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 handle leaks, spills, and provide response support to/with other responding UFA crews on fires or technical rescue incidents.

UFA Heavy Rescue stations 117 and 121 provide technical rescue capability 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. Most UFA Heavy Rescue program personnel are subject matter experts and instructors in advanced rescue disciplines. UFA heavy rescue technicians are water rescue specialists, and many are 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 equipment. Stations 116, 117, and 121 are all trained and equipped to perform swift water rescue. Our heavy rescue programs also partner with other search and rescue agencies to perform rescues in the backcountry.

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

Division Manager Budget Message

The UFA Special Operations Division program budget captures the costs to purchase and maintain technical equipment and personal protective garments as well as provide the necessary training to sustain these programs and assigned personnel. All other aspects having operational significance regarding Special Operations are captured within the Emergency Operations budget.

These programs are all unique and yet are complements and supplements to one another. In recognizing this, the Special Operations budget considers program redundancies to reduce expenditures among these programs.

These technical programs require a continued focus on technology and specialized equipment. Much of this gear and personal protective equipment (PPE) requires routine care and 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.

Special Operations personnel are 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 program committees and continue best practices toward further developing the Special Operations programs that we are proud to call our own.

SPECIAL OPERATIONS

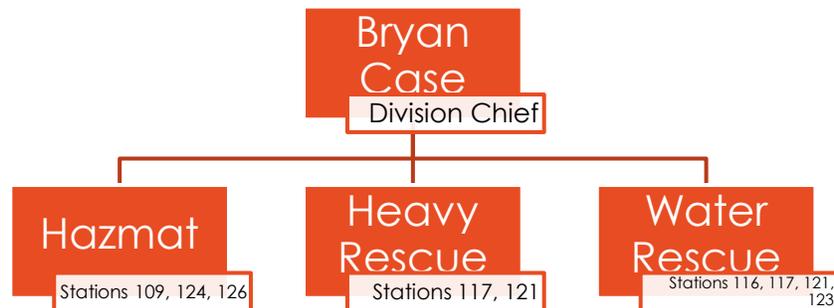
New initiatives for the FY22/23 budget include adding to the existing capability with key purchases for the Heavy Rescue program that will enhance heavy rescue response capability in machinery disentanglement/extrication. This year will also see efforts to hold a dedicated Hazardous Materials Technician School to develop personnel to fill vacancies in the Hazmat Program. Efforts continue this year to leverage State and Federally 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; this progressive plan will span three years.

Special Operations proposes to account for personnel costs related to training overtime in its division budget for FY22/23. Training cadre expenses associated with providing water rescue training are expected to be \$9,664. Cadre expenses for the Hazardous Materials Technician school are estimated to be \$19,990. These personnel costs are detailed in the Personnel section.

During the FY22/23 budget cycle, a small operations leadership group will be conducting a review of the special operations programs. This group will look at call volume and response times, staffing, station locations, certifications, and program specific training. The review will also take into consideration the growth projections in the communities we serve.

Potential future budget considerations for projects/purchases include contracting externally for instruction of the following courses for the benefit of the special operations programs: advanced rescue shoring, advanced water rescue, mountain/canyon rescue training, and an advanced hydrocarbon response training course.

Organizational Structure



Staffing (FTEs)



Personnel that work within the special operations programs are accounted for in Emergency Operations, except for a portion of the salary and benefits for the Special Operations Division Chief covered by the FEMA Urban Search & Rescue Cooperative Agreement grant. For more details, see the Urban Search & Rescue section.

SPECIAL OPERATIONS

Performance Measures

- Maintain effective leadership and 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
- 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
- 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

FY21/22 Accomplishments

- Hosted a Trench Technician Course November 2021
- Assigned three new Paramedics to the Hazmat Program
- Assigned two new Engineers to the Hazmat Program
- Assigned one new Captain to the Hazmat Program
- Completed purchase of new Confined Space kit for Heavy Rescue program
- Updated HR Library in Learning Management System (LMS)
- Furthered process to train additional water rescue instructors to UFA/UT-TF1 programs
- Completion of all annual swift water rescue certification/refresher courses
- Completion of first formal UFA Heavy Rescue school
- Completed GIS/mapping of major dynamic waterways within UFA response areas (in Intterra)

FY22/23 Action Items

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

SPECIAL OPERATIONS

Budget Detail

Revenue

None

Personnel

Overtime – Cadre \$29,654

UFA Hazardous Materials Technician School is a five-week technical course to train UFA firefighters that wish to become members of the UFA Hazmat Program. Attendees are highly trained in chemistry, detection/monitoring, and mitigation of emergencies involving dangerous goods. Graduates of this school are eligible to compete in a promotional process to become Hazardous Materials Technicians. This school will be offered biennially beginning in FY22/23 and will be instructed by current UFA Hazardous Materials Technicians. The school will be held at UFA facilities and will be assisted by on-duty Hazmat Companies. Overtime cost (including prep, instruction, and testing hours) is estimated to be \$19,990 (based on 724 hours at Step 10 PM II wage).

Hazmat Technician School breakdown: 40 hours total prep on front end to ready for school. Three instructors x 200 hours each (600hrs instruction, total). 20 hours for test prep to ready for written/interview/hands-on processes, proctor orientation, set-up. 4 support persons x 16 hours to conduct actual HM Technician test process to develop a promotional register (64hrs testing, total).

Water Rescue will also be using cadre to instruct annual water/flood rescue refresher (250 hours) and ice rescue (100 hours) refresher courses with estimated overtime costs of \$6,903 and \$2,761, respectively.

Capital Outlay

None

Non-Personnel Detail by Account

| Account | Description | | Account Total |
|------------------|--|-------|-----------------|
| 10-90-219 | CLOTHING PROVISIONS | | \$12,000 |
| | Heavy Rescue (HR) – safety clothing and PPE | 7,000 | |
| | Hazardous Materials (HM) – safety clothing and PPE | 3,500 | |
| | Water Rescue (Water) – safety clothing and PPE | 1,500 | |
| 10-90-250 | EDUCATIONAL TRAINING CERTIFICATIONS | | \$3,200 |
| | Contractual expenses for rescue/hazmat training (rentals, use fees, transport, etc.) | 2,000 | |
| | Water – certification packets for water rescue/ice rescue/advanced water rescue | 1,200 | |
| 10-90-305 | MAINTENANCE OF MACHINERY & EQUIPMENT | | \$6,000 |
| | HM – calibration gases (including exotics) | 3,000 | |
| | HR – Amkus Ultimate, Stanley power unit, Paratech, small engines, power tool batteries/service | 2,500 | |
| | Water – rescue suit repair, other general for water cache | 500 | |

SPECIAL OPERATIONS

| Account | Description | | Account Total |
|------------------|--|--------|-----------------|
| 10-90-350 | PROFESSIONAL FEES | | \$6,000 |
| | 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 | |
| | HR – “Rigging Lab Academy” annual subscription | 500 | |
| 10-90-410 | SMALL EQUIPMENT NONCAP | | \$65,000 |
| | HR – miscellaneous tools/hardware equipment, headlamps, saw blades, etc. | 2,500 | |
| | HR – rope (hardware, software) | 8,000 | |
| | HR – extrication & machinery disentanglement | 7,000 | |
| | HR – lift/move | 2,500 | |
| | HR – confined space (harnesses, lifting, patent pkg, similar) | 5,500 | |
| | HR – trench/lumber | 1,500 | |
| | HR – respiratory | 1,000 | |
| | HM – miscellaneous tools/hardware equip | 2,000 | |
| | HM – monitoring/detection items (CMS chips, similar) | 4,500 | |
| | Water – equipment includes miscellaneous rescue hardware and equipment repair items, avalanche probes/beacons/shovels, etc. | 3,500 | |
| | PROJECT: HR – update trench rescue equipment cache | 10,000 | |
| | PROJECT: HR – upgrade/update rescue struts | 4,000 | |
| | PROJECT: HR – compact camera devices | 2,500 | |
| | PROJECT: HM – chlorine leak containment kits | 7,500 | |
| | PROJECT: HM – textbooks, supplies for HM Tech School | 3,000 | |

SPECIAL OPERATIONS

| | | ACTUAL | ACTUAL | ACTUAL | BEGINNING | FINAL | ACTUAL (3/31) | PROPOSED | % INCREASE |
|--|-----|-------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|
| | GL | FY18-19 | FY19-20 | FY20-21 | FY21-22 | FY21-22 | FY21-22 | FY22-23 | BEGINNING |
| | | Spec Ops 90 | Spec Ops 90 | Spec Ops 90 | Spec Ops 90 | Spec Ops 90 | Spec Ops 90 | Spec Ops 90 | FY22 to FY23 |
| | | | | | | | | | BUDGET |
| REVENUE | | | | | | | | | |
| TOTAL REVENUE | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| PERSONNEL EXPENDITURES | | | | | | | | | |
| CADRE OVERTIME | 125 | 0 | 3,176 | 8,929 | 28,782 | 28,782 | 2,540 | 29,654 | 3.0% |
| PAYROLL TAX | 134 | 0 | 45 | 123 | 417 | 417 | 40.8 | 430 | 3.1% |
| WORKERS COMP | 135 | 0 | 0 | 178 | 633 | 633 | 146 | 652 | 3.0% |
| TOTAL PERSONNEL EXPENDITURES | | 0 | 3,221 | 9,230 | 29,832 | 29,832 | 2,727 | 30,736 | 3.0% |
| NON PERSONNEL EXPENDITURES | | | | | | | | | |
| CLOTHING PROVISIONS | 219 | 0 | 4,579 | 6,411 | 13,600 | 13,600 | 2,790 | 12,000 | -11.8% |
| EDUCATION & TRAINING & CERT | 250 | 0 | 252 | 497 | 2,800 | 2,800 | 497 | 3,200 | 14.3% |
| MAINT. OF MACHINERY & EQUIP | 305 | 0 | 5,193 | 5,922 | 4,250 | 4,250 | 2,426 | 6,000 | 41.2% |
| PROFESSIONAL FEES | 350 | 0 | 0 | 0 | 6,000 | 6,000 | 0 | 6,000 | 0.0% |
| SMALL EQUIP. NONCAP | 410 | 0 | 86,947 | 63,329 | 45,400 | 45,400 | 19,291 | 65,000 | 43.2% |
| TOTAL NON PERSONNEL EXPENDITURES | | 0 | 96,972 | 76,159 | 72,050 | 72,050 | 25,004 | 92,200 | 28.0% |
| CAPITAL OUTLAY | | | | | | | | | |
| CAPITAL OUTLAY-MACH. & EQUIP. | 216 | 0 | 0 | 0 | 17,300 | 17,300 | 10,945 | 0 | -100.0% |
| TOTAL CAPITAL OUTLAY | | 0 | 0 | 0 | 17,300 | 17,300 | 10,945 | 0 | -100.0% |
| TOTAL EXPENDITURES | | 0 | 100,192 | 85,389 | 119,182 | 119,182 | 38,676 | 122,936 | 3.1% |
| NET EFFECT ON UFA GENERAL FUND BUDGET | | 0 | -100,192 | -85,389 | -119,182 | -119,182 | -38,676 | -122,936 | 3.1% |
| NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS) | | | | | | | | -122,936 | 3.1% |

FIRE TRAINING

Statement of Purpose and Services Provided

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

Division Manager Budget Message

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

Once again, we anticipate another busy and productive year in Fire Training. As a division, our direct contact training delivered to our department was an estimated 2,500 hours. We also supported approximately 40,000 indirect fire-related training hours captured through LMS. As we look forward to FY22/23, I anticipate maintaining or exceeding those hours. We plan to accomplish this by continuing the cadre program and upholding an organized and efficient training calendar. By doing so we will be able to plan and 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.

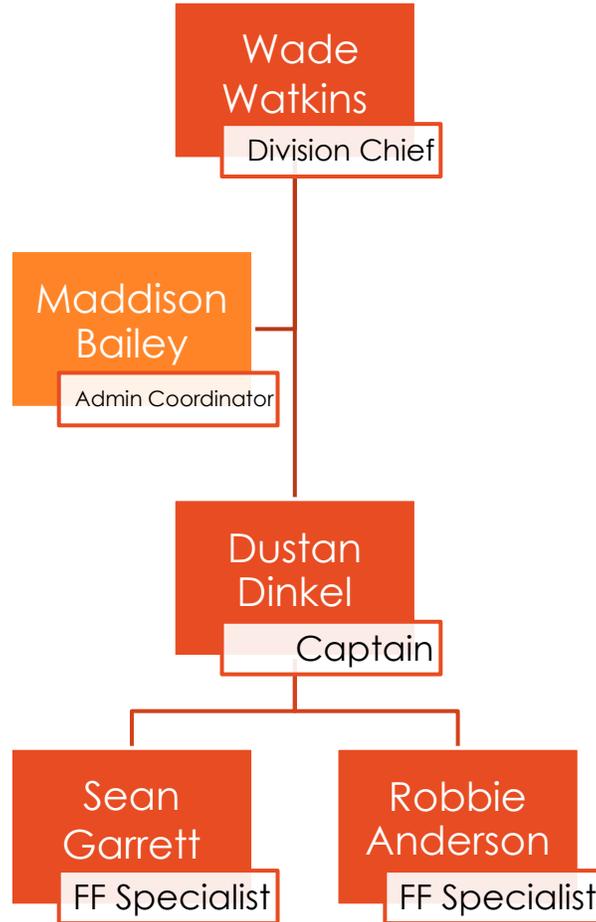
A few major agenda items we will accomplish this year include: a sixteen-week recruit camp with the assistance of six firefighter specialists from Emergency Operations (Ops), instruct Truck School, Apparatus Driving Operator (ADO) Pumper course, heavy involvement in the hiring process, continued advancement of the Firefighter Apprentice Program, continued promotion of a mentorship program for new firefighters, providing monthly training topics and packaged lesson plans for Ops, four cadre-assisted training events to Ops, multiple live fire events and multiple individual crew trainings, promotional processes, exercise the mobile forcible entry prop, and continuing to improve and manage the Magna training campus. Thus, supporting the planning process for future capital improvements.

In an effort to recognize the full cost of UFA's recruit camp in Fire Training's budget, six Firefighters are transferred from Emergency Operations as adjunct instructors to assist with delivering concurrent recruit training for 30 new Firefighter recruits. The length of assignment will be approximately eighteen weeks each year from February to the end of May with an estimated cost of \$249,027. Fire Training Division's budget sustains rescue task force (RTF) training in addition to requests for specialized classes and recruit academy.

Each member of the Fire Training division brings an extraordinary sense of passion, pride, and ownership to our division, UFA, and the fire service. This drive supports the learning and capability of our frontline firefighters as they serve the community with the skills they have learned and practiced through training.

FIRE TRAINING

Organizational Structure



Training utilizes personnel from Emergency Operations for eighteen weeks 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 sixteen-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 or Truck School to our personnel, preparing them to successfully function on the fire ground on a Ladder Truck or 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 Operations to deliver two multi-company live fire drills
- Develop and support Rescue Task Force (RTF) in person video-based training
- Increase Tractor Drawn Aerial (TDA) task book completions
- Continue to support the Firefighter Apprenticeship 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
- Host division team building 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
- Support and facilitate lateral hire orientations
- 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 as UFRA can support
- Maintain direct contact training hours to around 3,000 hours in FY22/23
- Lead the Valley Training Fire Alliance (VTA) to support improvements related to valley wide guidelines and best practice training opportunities

| | 2018 | 2019 | 2020 | 2021 | 2022 |
|----------------------------|--------|--------|--------|--------|--------|
| UFA Recruit camp graduates | 9 | 25 | 31 | 23 | 22 |
| Engineer school graduates | 15 | 16 | 0 | 21 | 0 |
| HazMat tech trainees | 5 | 9 | 2 | 0 | 10 |
| New State certifications | 75 | 117 | 152 | 160 | 132 |
| Direct training hours | 2,974 | 3,349 | 2,424 | 3,330 | 3,300 |
| Indirect training hours | 19,467 | 38,796 | 39,000 | 40,150 | 40,020 |

FIRE TRAINING

FY21/22 Accomplishments

- Planned and successfully completed a concurrent sixteen-week recruit camp graduating 27 new Firefighters, working seven days a week for nine of the sixteen weeks
- Supported 39,796 hours of fire-related training for Operations personnel through LMS
- Successfully maintained the new Firefighter Apprenticeship program supporting a career path for our new Firefighters within UFA's professional development plan
- Direct training contact hours by Fire Training staff totaling 2,500 hours
- Delivered two multi-company trainings to all Emergency Operations personnel
- Continued to build relationships with local agencies to deliver joint Active Shooter Hostile Event trainings to all UFA and police Operations personnel, resulting in multiple training deliveries (including Unified Police Department, Cottonwood Heights PD, Riverton Police Department, Herriman Police Department, Salt Lake Community College, and Utah Highway Patrol)
- Standardized the Fire Training yearly calendar
- Facilitated paramedic lateral orientations
- Supported every phase of the Firefighter hiring process
- Delivered UFRA courses, Officer I, Instructor I, ADO, and Company Officer Inspector courses
- Supported the Valley Training Alliance Rescue Task Force (RTF) committee in conjunction with all law enforcement agencies in the valley
- Exercised the forcible entry mobile prop and developed a cadre to support delivery
- Successfully focused Fire Training efforts on our own department, 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 | FY21/22 HOURS | COURSE | FY21/22 HOURS |
|---|----------------------|------------------------------------|----------------------|
| Recruit academy | 1,160 | LMS training | 120 |
| Acquire structures | 2 | Peer fitness test | 51 |
| Engineer school/training | 56 | UPD/SWAT/FBI training | 134 |
| Search and rescue | 50 | EMT/PM school | 0 |
| Hose testing | 202 | Promotion testing UFA | 60 |
| Fire School 101 | 150 | Training for fire-related business | 58 |
| High school fire training | 18 | Military training | 10 |
| Live Fire evolutions | 75 | Kennecott trainings | 81 |
| Live Fire Tuesdays | 4 | Training for other Departments | 37 |
| Command and control training | 120 | Total crew training | 120 |
| Tractor drawn aerial | 26 | UFRA certifications & testing | 28 |
| Flashover | 10 | USAR trainings | 7 |
| Return to work agility test | 28 | Confidence maze | 2 |
| Active shooter/RTF | 80 | Wildland | 16 |
| ESTIMATED TOTAL CONTACT HOURS: 2,705 | | | |

FIRE TRAINING

FY22/23 Action Items

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

- Actively lead the Valley Training Alliance through training and operational standards (Goal 2)
- Prepare the Fire Training campus for future improvements (Initiative 2)
- Develop a five, ten, and 50-year capital plan for the Fire Training grounds and continue planning with Facilities to build a new warehouse and training facility in Magna (Initiative 2)
- Prepare 30 plus recruits to serve UFA's fifteen communities (Goal 3)
- Work with the Operations Policy Work Group on revisiting and updating UFA's standard operational guidelines and policies throughout the year (Goal 1)
- Deliver four training events for Operations personnel, capturing at least 85% of personnel with the remainder to be taught at the station from the Captain and crew members. 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 (Goal 4)
- Maintain the apprenticeship program, working in the mentorship program with the new Firefighters throughout the year (Goal 4)

Budget Detail

Revenue

None

Personnel

Transfer of Firefighter Specialists from Emergency Operations \$249,027

Emergency Operations will transfer six Firefighters to Fire Training as adjunct instructors to assist with delivering concurrent recruit training for 30 new Firefighter recruits. The length of assignment will be approximately eighteen weeks each year from mid-January to the end of May.

Fire Training Staff Overtime \$72,000

| Program | Cost | Comments |
|---------------------------------------|----------|---|
| Engineer School/ Truck 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. Truck School alternates with Engineer School with a comparable structure and need for support. |
| Recruit Academy | \$35,600 | Academy averages 1,160 hours over sixteen weeks. Student time is 50 hours per week. Staff time assumes an hour before for preparation and one hour after for facility management and office duties. An average of twelve hours per week per staff member for sixteen weeks. Cost is dependent on camp size and cadre personnel. |
| Standard facilitation requests | \$28,400 | This is historically the required baseline of Fire Training division overtime to operate and fulfill the average workload requests. This includes any extended training outside of a 40-hour work week. |

FIRE TRAINING

Cadre Overtime \$83,440

Cadre overtime 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 are supporting a Cadre program. This allows our subject matter experts 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, truck school, engine ops, live fire, flashover, fire behavior, search, rapid intervention training (RIT), tiller training, forcible entry, truck ops, active shooter hostile event (RTF), command and control, acquired structures, thermal imaging, and other related subjects.

| Program | Cost | Comments |
|---------------------------------|----------|---|
| Recruit Academy | \$44,200 | Six cadre members support the training and education of recruits throughout a sixteen-week recruit academy. This requires extra support to ensure the effectiveness of the recruit camp. |
| Live Fire Support | \$10,000 | Two cadre members augment the fire training staff at each live fire training. This ensures the safety of participants and staff while working in an Immediate Danger to Life and Health (IDLH). |
| RTF Training Support | \$10,000 | Rescue Task Force (RTF) training support. Each year three training days per platoon are dedicated to this training/refresher. The RTF mission is supported by all Salt Lake Valley response agencies. |
| Support Classes | \$10,000 | Certification classes, ADO-Pumper, engineer school, engine ops, flashover, fire behavior, search, RIT, tiller training, forcible entry, truck ops |
| Lateral Hire Orientation | \$9,240 | Cadre members daily to assist four-week training necessary for lateral hires to maintain the quality of training prior to station assignment |

Capital Outlay

None

Non-Personnel Detail by Account

| Account | Description | | Account Total |
|------------------|---|-------|-----------------|
| 10-93-215 | BOOKS & PUBLICATIONS | | \$10,000 |
| | Books and manuals for Engineer school | 3,000 | |
| | Apprenticeship literature, leadership library | 1,000 | |
| | Books and manuals for Recruit Academy | 6,000 | |
| 10-93-219 | CLOTHING PROVISIONS | | \$8,000 |
| | 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/laterals/cadre/staff (<i>designated for training</i>) | 3,000 | |
| 10-93-235 | COMPUTER SOFTWARE | | \$500 |
| | iCloud storage subscription, simulation software | | |
| 10-93-242 | CONTRACT HAULING | | \$1,000 |
| | Occasional hauling of shipping containers, equipment | | |

FIRE TRAINING

| Account | Description | | Account Total |
|------------------|--|--------|-----------------|
| 10-93-250 | EDUCATIONAL TRAINING CERTIFICATIONS | | \$9,300 |
| | State fire certifications for personnel | 6,000 | |
| | Conference registration fees for FDIC & Fire World (4) | 3,000 | |
| | Conference registration for Utah Fire School (20) | 300 | |
| 10-93-260 | FOOD PROVISIONS | | \$2,000 |
| | Food and beverages for long training events, rehab, recruit camps and engineer schools | | |
| 10-93-335 | MEDICAL SUPPLIES | | \$500 |
| | Basic medical supplies for on-site care | | |
| 10-93-340 | MISCELLANEOUS RENTAL | | \$13,300 |
| | Telehandler rental | 10,000 | |
| | Equipment rental for grounds maintenance | 1,000 | |
| | Restroom rental | 2,300 | |
| 10-93-345 | OFFICE SUPPLIES | | \$2,000 |
| | Recruit camp/ Engineer school binders and fillers | | |
| 10-93-350 | PROFESSIONAL FEES | | \$1,200 |
| | Alarm monitoring | | |
| 10-93-365 | POSTAGE | | \$500 |
| | Mail certifications to personnel, packages | | |
| 10-93-370 | PRINTING CHARGES | | \$1,000 |
| | Printing of school course books, command worksheets | | |
| 10-93-410 | SMALL EQUIPMENT NON-CAPITAL | | \$22,000 |
| | 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 | |
| 10-93-415 | MEMBERSHIPS & SUBSCRIPTIONS | | \$3,000 |
| | Annual memberships to professional organizations or renewals of subscriptions/access to reference materials, including Cloud data storage and other applications | 500 | |
| | Sim U Share CTC software | 2,500 | |
| 10-93-424 | TRAINING SUPPLIES/CONSUMABLES | | \$22,000 |
| | Extrication vehicles, smoke fluid | 4,000 | |
| | Repairs & maintenance to Burn Buildings and burn cube | 6,000 | |
| | Consumables – fuel for fires, barrels, excelsior | 9,000 | |
| | Lumber for roof supports, cut boxes, decking, doll house and fire behavior props | 3,000 | |
| 10-93-450 | VISUAL & AUDIO AIDS | | \$1,500 |
| | TV for training offices, audio visual for training purposes | | |

FIRE TRAINING

| | GL | ACTUAL FY18-19 Train 93 | ACTUAL FY19-20 Train 93 | ACTUAL FY20-21 Train 93 | BEGINNING FY21-22 Train 93 | FINAL FY21-22 Train 93 | ACTUAL (3/31) FY21-22 Train 93 | PROPOSED FY22-23 Train 93 | % INCREASE BEGINNING FY22 to FY23 BUDGET |
|--|-----|-------------------------------|-------------------------------|-------------------------------|----------------------------------|------------------------------|--------------------------------------|---------------------------------|---|
| REVENUE | | | | | | | | | |
| TOTAL REVENUE | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| PERSONNEL | | | | | | | | | |
| SALARIES | 100 | 377,655 | 389,585 | 560,338 | 575,781 | 575,781 | 362,145 | 618,458 | 7.4% |
| OVERTIME | 120 | 77,892 | 88,821 | 57,351 | 72,000 | 72,000 | 50,914 | 72,000 | 0.0% |
| CADRE OVERTIME | 125 | 40,019 | 70,839 | 58,851 | 83,440 | 83,440 | 44,055 | 83,440 | 0.0% |
| OTHER BENEFITS | 130 | 5,396 | 4,582 | 2,037 | 236 | 236 | 179 | 264 | 11.9% |
| MEDICAL/DENTAL/LIFE INSURANCE | 132 | 53,743 | 69,960 | 106,401 | 104,447 | 104,447 | 64,588 | 106,538 | 2.0% |
| RETIREMENT CONTRIBUTIONS | 133 | 87,529 | 92,525 | 133,045 | 135,111 | 135,111 | 81,942 | 138,102 | 2.2% |
| PAYROLL TAX | 134 | 9,531 | 10,584 | 12,617 | 13,339 | 13,339 | 8,141 | 14,385 | 7.8% |
| WORKERS COMP | 135 | 8,158 | 11,277 | 14,103 | 15,531 | 15,531 | 10,122 | 16,509 | 6.3% |
| VEBA CONTRIBUTION | 136 | 0 | 0 | 0 | 5,724 | 5,724 | 6,883 | 16,032 | 180.1% |
| UNIFORM ALLOWANCE | 140 | 3,530 | 3,670 | 5,675 | 5,105 | 5,105 | 3,220 | 5,105 | 0.0% |
| TOTAL PERSONNEL | | 663,453 | 741,844 | 950,418 | 1,010,714 | 1,010,714 | 632,189 | 1,070,833 | 5.9% |
| NON PERSONNEL | | | | | | | | | |
| BOOKS & PUBLICATIONS | 215 | 9,553 | 6,241 | 9,753 | 10,000 | 10,000 | 6,465 | 10,000 | 0.0% |
| CLOTHING PROVISIONS | 219 | 10,650 | 11,951 | 12,965 | 8,000 | 8,000 | 9,676 | 8,000 | 0.0% |
| COMPUTER SOFTWARE NONCAPITAL | 235 | 0 | 0 | 6 | 500 | 500 | 0 | 500 | 0.0% |
| CONTRACT HAULING | 242 | 5,000 | 0 | 0 | 1,000 | 1,000 | 250 | 1,000 | 0.0% |
| EDUCATION & TRAINING & CERT | 250 | 2,730 | 3,685 | 610 | 9,300 | 9,300 | 3,449 | 9,300 | 0.0% |
| FOOD PROVISIONS | 260 | 2,230 | 3,085 | 2,642 | 2,000 | 2,000 | 43 | 2,000 | 0.0% |
| MAINT. OF MACHINERY & EQUIP | 305 | 376 | 154 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| MAINT. OF BLDGS & GROUNDS | 315 | 9,327 | 16,058 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| MEDICAL SUPPLIES | 335 | 124 | 122 | 0 | 500 | 500 | 0 | 500 | 0.0% |
| MISCELLANEOUS RENTAL | 340 | 11,687 | 12,419 | 14,364 | 13,300 | 13,300 | 14,147 | 13,300 | 0.0% |
| OFFICE SUPPLIES | 345 | 1,811 | 1,273 | 1,084 | 2,000 | 2,000 | 794 | 2,000 | 0.0% |
| PROFESSIONAL FEES | 350 | 1,127 | 1,217 | 1,487 | 1,200 | 1,200 | 1,029 | 1,200 | 0.0% |
| POSTAGE | 365 | 100 | 21 | 0 | 500 | 500 | 29 | 500 | 0.0% |
| PRINTING CHARGES | 370 | 0 | 160 | 0 | 1,000 | 1,000 | 0 | 1,000 | 0.0% |
| SMALL EQUIP. NONCAP | 410 | 27,359 | 23,065 | 7,375 | 22,000 | 22,000 | 2,985 | 22,000 | 0.0% |
| MEMBERSHIPS & SUBSCRIPTIONS | 415 | 142 | 294 | 0 | 3,000 | 3,000 | 2,180 | 3,000 | 0.0% |
| TRAINING SUPPLIES/CONSUMABLES | 424 | 0 | 437 | 21,231 | 22,000 | 22,000 | 10,927 | 22,000 | 0.0% |
| VISUAL & AUDIO AIDS | 450 | 393 | 647 | 0 | 1,500 | 1,500 | 53 | 1,500 | 0.0% |
| TRAINING PROPS - NONCAPITAL | 503 | 3,153 | 7,068 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL NON PERSONNEL | | 85,762 | 87,898 | 71,517 | 97,800 | 97,800 | 52,027 | 97,800 | 0.0% |
| CAPITAL OUTLAY | | | | | | | | | |
| CAPITAL OUTLAY - MACHINERY & EQUIP | 216 | 0 | 0 | 5,833 | 0 | 0 | 0 | 0 | 0.0% |
| CAPITAL OUTLAY-TRAINING PROPS | 502 | 22,280 | 10,940 | 561 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL CAPITAL OUTLAY | | 22,280 | 10,940 | 6,394 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL EXPENDITURES | | 771,495 | 840,683 | 1,028,329 | 1,108,514 | 1,108,514 | 684,216 | 1,168,633 | 5.4% |
| NET EFFECT ON UFA GENERAL FUND BUDGET | | -771,495 | -840,683 | -1,028,329 | -1,108,514 | -1,108,514 | -684,216 | -1,168,633 | 5.4% |
| NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS) | | | | | | | | -1,168,633 | 5.4% |

EMS

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 assists 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 necessary training hours through learning management system software, Vector Solutions. Specific training hours are required for EMS Professional Licensure by Utah Bureau of Emergency Medical Services and Preparedness (BEMSP) and National Registry of Emergency Medical Technicians (NREMT). The EMS Division assists personnel with the biannual re-licensure process. We focus our training efforts utilizing accepted National Standards, American Heart Guidelines, State and local protocols and best practice principals. EMS service delivery is continually evaluated with a Quality Assurance/Continuous Quality Improvement (QA/CQI) 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.

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
- Support of Advanced EMT training (External)
- Paramedic Training (UFRA or UofU/GX Facilitated)
- Quality Assurance & Continuous Quality Improvement (QA/CQI)
- EMS Skills verification (New Hire, PM lateral & existing personnel)
- American Heart Guidelines and Certifications for personnel, CPR, Pediatric Advanced Life Support (PALS) & Advanced Cardiac Life Support (ACLS), managed through RQI program
- American Heart Association Training Center Coordination
- Training Equipment Maintenance

Continuing Education

- Continuing Medical Education (CME)
- Scenario based medical training
- EMS Committee Management
- Sponsored Seminars & Training
- Training partners with area hospitals and other EMS agencies
- Associate and Community Instruction
- Naloxone Education Support

Support & Outreach

- Support Community CPR/Push to Survive/Stop the Bleed/Naloxone Initiative as available
- ePCR (ESO)
- Report Review/Evaluation
- Hospital Interface & Partnership
- Medication Tracking (Controlled Substances) Target Solutions Check-It
- Service on Outside Agency Committees: State/District/Alliance

EMS

Division Manager Budget Message

The FY22/23 EMS Division proposed budget will have a continued focus on two core goals:

1. Provide tools, resources, and training for UFA EMS Providers to maintain certification and licensure
2. Provide medical direction, performance review, and training to ensure that UFA EMS Providers utilize industry and data-driven best practices to improve patient outcomes.

In pursuit of these two core goals, EMS Division will increase our focus on hands-on training for frontline EMS providers, reviewing and updating EMS response protocols, and rebuilding our internal quality assurance/performance improvement program. To do this, we will utilize the RQI program, described below, to meet minimum certification requirements and then allow EMS Division Training staff to focus on a structured, quarterly hands-on training schedule.

EMS Division will implement a new, more efficient program provided by Resuscitation Quality Improvement, Partners (RQI) for maintaining required employee American Heart Association Certifications (CPR, ACLS, PALS). This new program changes recertification from a high intensity, low frequency training cycle to a more consistent, low intensity, high frequency cycle that leverages technology to maintain certifications. By implementing RQI, EMS Division training staff will have more time available to focus on the new Quarterly Hands-On Training program. And will re-focus our efforts on training for performance as opposed to testing for certification. Costs for RQI are based on active personnel within each certification category. Based on current personnel numbers and projections for FY22/23, pricing for RQI is highlighted in the table below.

| Certification Type | Unit Cost | Quantity | Extended Cost |
|-----------------------|-----------|----------|-----------------|
| BLS | \$55 | 550 | \$30,250 |
| PALS | \$65 | 350 | \$22,750 |
| ACLS | \$65 | 350 | \$22,750 |
| Activation Fee | \$14 | 550 | \$7,700 |
| Total | | | \$83,450 |

The activation fee is a one-time up-front cost and will not be an ongoing fee. It is based on the average number of current UFA EMS providers. If the average number of personnel remains the same as personnel retire and others are hired, no additional activation fees

are assessed. Certification fees will be assessed on a yearly basis based on the number of UFA EMS personnel required to maintain these individual American Heart Association (AHA) certifications.

With implementation of a new patient care reporting system and utilization of response data, we will be better able to measure both system and individual performance to better target hands-on training and protocol development.

In addition to hands-on training, EMS Division will maintain strong partnerships with area hospitals, working together to provide quality outreach training with the goal of improving overall patient care from first patient contact to hospital discharge. As part of this pursuit, EMS Division is working closely with area hospitals to champion development of a two-way health data exchange. This health data exchange will benefit patients by improving reporting and communication between providers and will benefit UFA providers by providing real-time outcome feedback to identify outstanding, appropriate, and improvable patient care. In addition to coordination with area hospitals, EMS Division will also partner with neighboring fire/EMS agencies with a focus on improving patient care and outcomes valley-wide and ensuring continuity of medical direction.

EMS Division will continue to support and bolster the role of Paramedic with UFA. We will provide support to personnel preparing to attend and those currently enrolled in Paramedic training. We will continue to support the role of Advanced EMT (AEMT) within UFA. This support will come with contributed expansion of the scope of practice of the AEMT within UFA.

In an effort to improve efficiencies related to UFA software, hardware and data management, BioTech will transfer from the EMS Division to Information Technology (IT) in FY22/23. Although this is a change in both budgetary and supervisory management, it will remain absolutely critical and essential for EMS and

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IT divisions to work together and collaborate with management of durable medical equipment, patient care reporting software, EMS and NFIRS data submission to required State and Federal agencies, as well as other special projects. This transfer includes both personnel costs (\$359,231) and non-personnel costs (\$12,000). More detail on the costs transfers can be found in the Budget Detail section.

Paramedic School

In an effort to keep up with the demand of filling Paramedic seats in Emergency Operations as well as the time it takes to complete Paramedic training and licensure, UFA EMS division sees value in supporting personnel interested and willing to attend school. We are proposing to support ten full-time UFA personnel with Paramedic training. We will continue to partner with the Utah Valley University (UVU) Paramedic program as well as develop a relationship with a new paramedic training program at the University of Utah (U of U). We have increased the number of personnel sent to Paramedic school from one in FY19/20, six in FY20/21, six in FY21/22, to ten students for FY22/23. Tuition, fees, and supplies have an estimated cost of \$9,524 per student through UVU (tuition/fees \$8,500, textbooks \$1,024). The U of U program will have a total estimated cost of \$10,000 per student for all tuition, fees, supplies, and textbooks.

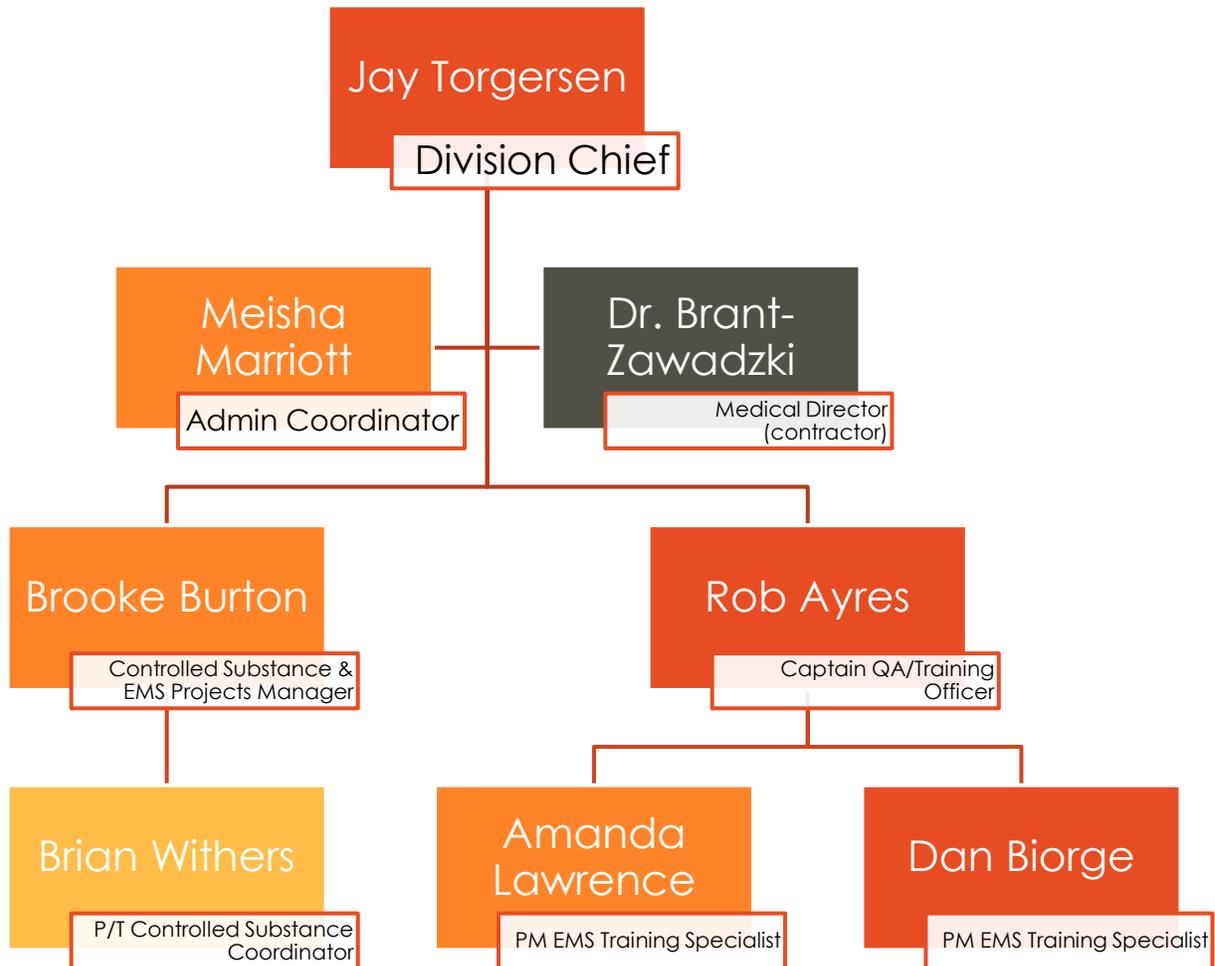
For Future Budget Consideration

Some concepts that are being considered and evaluated for future year budget impacts are as follows:

- Associate Medical Directors, Advanced Practice Registered Nurse (RN) or Physician Assistant (PA) – to broaden UFA's partnership with physicians affiliated with other healthcare organizations in the Salt Lake Valley. With UFA's size, we transport patients to every hospital in Salt Lake County and several hospitals in Utah County. Having a broader medical staff representation would facilitate more frequent interaction of EMS personnel and physicians to provide training opportunities with a wider experience range and focus.
- Part-Time Paramedic School Scholarship/Sponsorship – we are investigating the idea of supporting UFA part-time personnel with Paramedic School training. We currently utilize part-time personnel on several peak load ambulances as well as event staffing. This would be an effort to reward exceptional part-time employees on a limited basis and assist them with a sponsorship to attend Paramedic School.
- PulsePoint Community CPR training and notification program – PulsePoint empowers everyday citizens to provide lifesaving assistance to victims of sudden cardiac arrest. Application users who have indicated they are trained in cardiopulmonary resuscitation (CPR) and willing to assist in case of an emergency can be notified if someone nearby is having a cardiac emergency and may require CPR. If the cardiac emergency is in a public place, the location-aware application will alert users in the vicinity of the need for CPR simultaneous with the dispatch of advanced medical care. The application also directs these potential rescuers to the exact location of the closest Automated External Defibrillator (AED).
- Controlled Substance Safes – current safes utilized for controlled substance storage at UFA fire stations and headquarters will need to be updated and replaced as they reach the end of their service life. DEA storage requirement changes may also necessitate the updating and replacing of currently used safes.
- Additional EMS Training Specialist Position – with a goal of providing additional training and support to UFA EMS personnel, additional EMS Division personnel will be needed to engage in the delivery of such training.
- Operations EMS Supervisor positions: To address both 24-7 EMS administrative and oversight needs and increase UFA's response capacity on high acuity calls, we propose looking at the option of establishing a field EMS Supervisor position on each operational platoon. This position would be a Paramedic with a higher level of operational training/experience in addition to supervisory capabilities. This position could alleviate after-hours administrative management/oversight and increase operational capacity through critical care certifications and training.

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Organizational Structure



Staffing (FTEs)



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Performance Measures

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

| EMS Training & Quality Improvement | FY18/19 Actual | FY19/20 Actual | FY20/21 Actual | FY21/22 Estimated | FY22/23 Projected |
|---|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| Utah BEMS compliance | 100% | 100% | 100% | 100% | 100% |
| NREMT training requirements | 100% | 100% | 100% | 100% | 100% |
| AHA compliance | 100% | 100% | 100% | 100% | 100% |
| PALS/ACLS renewals | | | 317 | 350 | RQI |
| BLS/CPR renewals | | 547 | 555 | 560 | RQI |
| NREMT renewals | | 164 | 251 | 260 | 262 |
| BEMS renewals | | 132 | 238 | 260 | 262 |
| CPR certifications by UFA | | 1,850 | 1,066 | 1,000 | 1,200 |

| QA Reviews | FY18/19 Actual | FY19/20 Actual | FY20/21 Actual | FY21/22 Estimated | FY22/23 Projected |
|----------------------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| Transports reviewed | 10,850 | 10,453 | 10,697 | 10,000 | 10,000 |
| Controlled substance | 1,400 | 1,787 | 1,427 | 1,800 | 1,500 |
| Pediatric | 920 | 857 | 1,775 | 1,000 | 1,000 |
| Stroke | 200 | 500 | 588 | 500 | 500 |
| Chest pain | 725 | 1,043 | 1,104 | 1,000 | 1,000 |
| Airway adjunct | 555 | 388 | 610 | 500 | 500 |
| Cardiac arrests | 490 | 590 | 274 | 600 | 500 |
| Case Reviews | | | 93 | 100 | 100 |

| Course Programs | FY18/19 | FY19/20 | FY20/21 | FY21/22 | FY22/23 |
|------------------------|----------------|----------------|----------------|----------------|----------------|
| EMT Program | | | | | |
| Public | 55 | 44 | 0 | 0 | 30 |
| UFA Recruit | 0 | 6 | 9 | 14 | 15 |
| AEMT Program | 24 | 20 | 7 | 5 | 15 |

| Narcotic Accountability Program | FY18/19 Actual | FY19/20 Actual | FY20/21 Actual | FY21/22 Actual | FY22/23 Projected |
|--|---------------------------|---------------------------|---------------------------|---------------------------|------------------------------|
| Narcotic Administration Review | 100% | 100% | 100% | 100% | 100% |
| Internal Narcotic Audit | 100% | 100% | 100% | 100% | 100% |
| DEA Audit | | Passed | Passed | Passed | Pass |

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FY21/22 Accomplishments

- Implemented up to date mobile application for EMS protocols and standing orders
- Started the process for a complete review and update of EMS protocols and standing orders (updated and implemented ten new protocols)
- Hired a consultant to focus on QA/CQI program and processes
- Updated EMS division personnel job descriptions
- Hired a new Controlled Substance Program Manager
- Implemented new processes for Controlled Substance Program focused on tracking efficiencies
- Two EMS Captains completed CenterPoint cohort training
- Hired a new EMS Training Specialist
- Implemented quarterly Medical Director case reviews
- Placed new video laryngoscopes into service and provided department wide in-person training related to airway management
- Participated in the RFP and selection process for a new RMS & ePCR program
- Assisted with the purchase, install and rollout of new mobile data terminals
- Provided department-wide in-person RTF/Trauma training
- Provided PALS training and certification for 550 UFA personnel
- Passed annual DEA controlled substance audit
- Improved processes and efficiencies with controlled substance program
- Provided EMT training for ten unlicensed UFA new hire recruits
- Provided Paramedic skills assessments for 98 lateral hire and new part-time EMS candidates
- Provided CPR training and cards for 1,560 students
- Began development of a metric-based EMS performance improvement plan
- Began development of reporting dashboards using Microsoft Power BI
 - Controlled Substances
 - EMS Individual and System Performance Metrics
 - PCR and NFIRS report completion compliance

FY22/23 Action Items

- Provide quarterly scenario based hands-on medical training opportunities to on-duty crews (Initiative 2)
- Increased focus and Medical Director involvement with the UFA QA/CQI process in an effort to improve patient care and provide needed support and training opportunities for our EMS providers (Goal 1)
- Comprehensive EMS policy and protocol review (Goal 1)
- Continued support of public outreach programs to provide civilian CPR and EMT courses and support Push to Survive/Utah Naloxone/Stop the Bleed as available (Goal 2)
- 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 (Goal 1)
- 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 (Goal 1)
- Develop EMS Skills evaluation and development process/program (Goal 4)
- Identify and implement a new electronic patient care report (ePCR) program – this effort will focus on the user experience, NEMIS and State reporting requirements, billing requirements, and the ability to gather data to improve our QA process (Goal 1)
- Move forward with establishing an EMS-Hospital Health Data Exchange (HDE)

EMS

Budget Detail

Revenue

CPR/AHA Cards and Class fees \$8,100

UFA typically offers twelve citizen/community CPR classes for certification every year. Classes are capped at fifteen students. The public course fee is \$50. This revenue also includes purchase of CPR cards (\$5-\$7 each).

EMT School Tuition \$40,600

UFA plans to offer a late summer/early fall EMT course, with a desired class size of 30 students. Class fee is \$1,400 per student (*note: up to two UFA employees will be eligible for 50% tuition reduction*). 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. 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 \$40 per hour 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. UFA also benefits by having a course that provides opportunities to develop the EMS Training Cadre related to EMT school. We use this cadre to facilitate the Recruit EMT course for those who are hired without EMS licensure.

| | |
|---|----------|
| Total program costs are shown below: | |
| Instructor Wages: \$40 hourly x 514 hours | \$20,560 |
| Books & Supplies: \$514 x 30 students | 15,420 |
| Administrative support | 3,000 |
| EMT school total cost | \$38,980 |

Personnel

Transfer of Three Full-Time Allocations to Information Technology (IT) Division \$359,231

Funding for three full-time positions will transfer to IT from EMS to centralize the cost and management of all technology assets into the IT division. Salary and benefit costs related to these positions are:

- Staff Captain/Biotech Supervisor \$148,430
- Paramedic/Biotech Support \$130,933
- Medical Records Coordinator \$79,868

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Overtime \$85,000

EMS division staff overtime includes after-hours work for training classes, EMT classes, quarterly hands-on training, EMS skills verification and testing, RTF, part-time EMS training, community outreach programs, QA and complaint follow-up, controlled substance delivery/audits and Check-It discrepancy follow-up, and Division Chief UFA municipality liaison duties and activities.

| | | | |
|--------------------------------------|--------|---------------------------------|--------|
| Controlled substance Check-It/audits | 22,000 | Quarterly EMS hands-on training | 15,000 |
| e-PCR implementation & chart review | 10,000 | QA/CQI | 10,000 |
| RQI training and facilitation | 5,000 | Advanced airway/cadaver lab | 4,000 |
| RTF/trauma | 5,000 | EMT class (public) | 2,000 |
| EMS skills evaluations | 5,000 | EMT class (recruits) | 2,000 |
| Municipality liaison duties | 5,000 | | |

Overtime - Cadre \$88,360

EMS utilizes off-duty sworn personnel to assist with its program needs to supplement full-time staff. This assistance includes time for training and testing, classes and labs, community outreach programs, QA reviews, and controlled substance delivery and audits.

| | | | |
|-----------------------------|--------|--------------------------------------|--------|
| EMT class (public) | 21,000 | Quarterly EMS hands-on training | 25,000 |
| EMT class (recruits) | 2,000 | QA/CQI | 15,000 |
| RTF/Trauma | 3,000 | Controlled substance delivery/audits | 8,000 |
| Advanced airway/cadaver lab | 5,000 | CPR class (public) | 3,000 |
| EMS Skills Evals | 3,360 | EMS Committee | 3,000 |

These new and/or expanded projects directly benefit UFA EMS personnel and are focused on improving skills and patient care delivery:

- Quality Assurance/Continuous Quality Improvement (QA/CQI): With a new Medical Director, EMS would like to bolster our QA/CQI process. This will require a chart review process by staff in cooperation with the Medical Director. Chart reviews will be done in an effort to identify what we are doing well and areas needing attention and improvement. This will help focus and guide our training efforts with a goal to improve our patient care service and survival rates.
- Advanced Airway/cadaver lab & Operating Room (OR) Intubations: UFA's EMS Training Specialists and EMS Committee members provide opportunities for advanced airway management training in conjunction with a cadaver lab at the University of Utah. We have also been provided with an opportunity to focus on advanced airway training and procedures with our hospital partners. This is accomplished by working with an anesthesiologist in the OR and performing supervised patient intubations. This would be a great opportunity for Paramedics needing a refresher, to work alongside a physician and practice advanced airway management and techniques in a controlled and supervised setting. This could be used to support paramedics working at slower stations who don't perform these skills on a regular basis, newer less experienced medics and even those who just want to refresh themselves on this low frequency but highly crucial and beneficial skill.

Capital Outlay

None

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Non-Personnel Detail by Account

| Account | Description | | Account Total |
|------------------|---|--------|------------------|
| 10-95-215 | BOOKS & PUBLICATIONS | | \$42,855 |
| | AEMT Books 15 Students (\$409 including ACLS and PALS) | 6,135 | |
| | EMT Books 20 Recruits (EMT \$350, CPR \$15) | 7,300 | |
| | EMT Books 30 Public EMT Class (EMT \$350, CPR \$15) | 10,950 | |
| | ACLS and CPR Books (2/Station + Divisions) \$65 x 58 | 3,770 | |
| | Paramedic school textbooks (incl PALS/ACLS) \$1,000 x10 | 10,000 | |
| | CPR Books \$15 x 180 Community Students | 2,700 | |
| | Miscellaneous EMS books & publications | 2,000 | |
| 10-95-219 | CLOTHING PROVISIONS | | \$2,450 |
| | EMT student shirts \$20 x 30 (1 each) Public EMT Class | 600 | |
| | Staff uniform clothing (logo shirts), Medical Director | 1,000 | |
| | Paramedic School student clothing (10): T-Shirt \$10, Scrubs \$50, Polo Shirt \$25 | 850 | |
| 10-95-235 | COMPUTER SOFTWARE - NONCAPITAL | | \$3,560 |
| | EMT Pass Testing Software \$32 x 20 Recruits | 640 | |
| | AEMT Pass Testing Software \$24 x 15 Students | 360 | |
| | EMS Protocol Mobile app | 1,800 | |
| | Adobe Creative Cloud subscription for podcast | 360 | |
| | SurveyMonkey for EMS provider and student feedback | 400 | |
| 10-95-250 | EDUCATION, TRAINING & CERT | | \$241,694 |
| | EMT Student fees – BEMS \$115 (20 recruits, 30 public class) | 5,750 | |
| | AEMT Student fees – BEMS/NREMT \$181 x 15 | 2,715 | |
| | AEMT Student fees – tuition \$1,011 x 15 | 15,165 | |
| | NREMT EMT Student testing fee \$100 x 20 recruits | 2,000 | |
| | FY22/23 New Hire BEMS/NREMT renewal fees - \$62 x 25 | 1,550 | |
| | FY22/23 BEMS renewal fees - \$30 x 259 UFA providers | 7,770 | |
| | FY22/23 NREMT renewal fees - \$32 x 272 UFA providers | 8,704 | |
| | BEMS EMT course request fee \$300 x 2 | 600 | |
| | U of U Cadaver Lab 12 students/course \$1,960(4) | 7,840 | |
| | BEMS EMS course coordinator & training officer endorsements \$75 x 10 | 750 | |
| | BEMS Instructor Course & Refresher \$150 x 20 | 3,000 | |
| | Paramedic School tuition & fees \$9,000 x 10 | 90,000 | |
| | Resuscitation Quality Improvement (RQI) ACLS, PALS, BLS training and certification program | 83,450 | |
| | American Heart Association (AHA) Cards: BLS, ACLS, PALS & community CPR courses \$5 x 1,400 | 7,000 | |
| | AHA Cards: Heartsaver course \$18 x 300 cards public courses | 5,400 | |

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| Account | Description | | Account Total |
|------------------|--|--------|-----------------|
| 10-95-260 | FOOD PROVISIONS | | \$1,000 |
| | Provisions provided for trainings, meetings, and callbacks | | |
| 10-95-305 | MAINT. OF MACHINERY & EQUIPMENT | | \$7,800 |
| | Repair/maintenance of training equipment and mannequins | | |
| 10-95-335 | MEDICAL SUPPLIES | | \$10,600 |
| | Controlled Substances program meds and supplies | 8,600 | |
| | Medical supplies for training, courses, and CPR classes | 2,000 | |
| 10-95-345 | OFFICE SUPPLIES | | \$1,500 |
| | Miscellaneous office supplies | | |
| 10-95-350 | PROFESSIONAL FEES | | \$83,400 |
| | UFA Medical Director | 75,000 | |
| | Outside instructors | 5,000 | |
| | BEMS Fleet Review Fee | 3,200 | |
| | DOPL Class C Pharmacy License Renewal Fall 2023 | 200 | |
| 10-95-365 | POSTAGE | | \$300 |
| | Postage for controlled substance orders, etc. | | |
| 10-95-370 | PRINTING CHARGES | | \$500 |
| | Protocol book printing required by BEMS for EMS Vehicles | | |
| 10-95-410 | SMALL EQUIPMENT. NONCAP | | \$3,600 |
| | Misc. supplies, camera supplies, batteries | | |
| 10-95-415 | MEMBERSHIP & SUBSCRIPTIONS | | \$285 |
| | Podcast fees (SoundCloud app developer membership) | 110 | |
| | Utah County EMS Council Dues | 175 | |
| 10-95-450 | VISUAL & AUDIO AIDS | | \$1,000 |
| | Presentation hardware, projectors, microphones, etc. | | |

APPENDIX A Fee Schedule

| Fee Type | Description | Amount |
|-------------------|---|---------------|
| EMT Course | Student tuition, unaffiliated attendee | \$1,400 |
| | Student tuition, UFA employee (for two UFA employees) | \$700 |
| CPR/AHA | CPR class fee, including book & card | \$50 |
| | 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 |

EMERGENCY MEDICAL SERVICES (EMS)

| | | ACTUAL | ACTUAL | ACTUAL | BEGINNING | FINAL | ACTUAL (3/31) | PROPOSED | % INCREASE |
|--|-----------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|--|---------------------|
| | GL | FY18-19 | FY19-20 | FY20-21 | FY21-22 | FY21-22 | FY21-22 | FY22-23 | BEGINNING |
| | | EMS 95 | EMS 95 | FY22 to FY23 |
| | | | | | | | | | BUDGET |
| REVENUE | | | | | | | | | |
| PARAMEDIC / PA SCHOOL TUITION | 1035300 | 0 | 11,500 | 7,900 | 0 | 0 | 0 | 0 | 0.0% |
| CPR/AHA CLASS FEES | 1035301 | 16,438 | 13,914 | 7,746 | 8,100 | 8,100 | 11,105 | 8,100 | 0.0% |
| EMT SCHOOL TUITION | 1035302 | 57,254 | 56,923 | -200 | 33,100 | 0 | 0 | 40,600 | 22.7% |
| FEDERAL ASSISTANCE | 1034220 | 0 | 13,284 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| GRANT | 1033300 | 24,895 | 26,023 | 23,965 | 0 | 27,016 | 0 | 0 | 0.0% |
| TOTAL REVENUE | | 98,587 | 121,644 | 39,411 | 41,200 | 35,116 | 11,105 | 48,700 | 18.2% |
| PERSONNEL EXPENDITURES | | | | | | | | | |
| SALARIES | 100 | 619,706 | 868,262 | 732,740 | 759,202 | 759,202 | 522,467 | 578,143 | -23.8% |
| OVERTIME | 120 | 212,406 | 142,827 | 91,623 | 90,000 | 88,000 | 57,247 | 85,000 | -5.6% |
| CADRE OVERTIME | 125 | 4,987 | 116,275 | 54,890 | 109,360 | 91,360 | 40,053 | 88,360 | -19.2% |
| STANDBY PAY | 129 | 0 | 0 | 5,964 | 8,769 | 8,769 | 0 | 0 | -100.0% |
| OTHER BENEFITS | 130 | 5,180 | 5,739 | 4,347 | 918 | 918 | 837 | 1,194 | 30.1% |
| MEDICAL/DENTAL/LIFE INSURANCE | 132 | 104,402 | 134,556 | 120,450 | 114,601 | 114,601 | 84,605 | 84,417 | -26.3% |
| RETIREMENT CONTRIBUTIONS | 133 | 147,993 | 198,050 | 165,019 | 165,747 | 165,747 | 116,309 | 116,472 | -29.7% |
| PAYROLL TAX | 134 | 20,765 | 29,169 | 24,931 | 26,877 | 26,877 | 20,420 | 27,396 | 1.9% |
| WORKERS COMP | 135 | 13,819 | 19,817 | 14,990 | 18,269 | 18,269 | 12,208 | 11,696 | -36.0% |
| VEBA CONTRIBUTION | 136 | 0 | 0 | 0 | 9,751 | 9,751 | 5,870 | 14,431 | 48.0% |
| UNIFORM ALLOWANCE | 140 | 5,520 | 7,370 | 5,105 | 5,040 | 5,040 | 3,480 | 3,120 | -38.1% |
| VAC/SICK PAYOUTS | 160 | 0 | 17,124 | 29,079 | 0 | 0 | 55,145 | 0 | 0.0% |
| TOTAL PERSONNEL EXPENDITURES | | 1,134,778 | 1,539,188 | 1,249,138 | 1,308,534 | 1,288,534 | 918,640 | 1,010,229 | -22.8% |
| NON PERSONNEL EXPENDITURES | | | | | | | | | |
| BOOKS & PUBLICATIONS | 215 | 20,558 | 42,404 | 22,086 | 40,242 | 30,752 | 7,440 | 42,855 | 6.5% |
| CLOTHING PROVISIONS | 219 | 1,167 | 1,105 | 401 | 1,622 | 1,002 | 0 | 2,450 | 51.0% |
| COMPUTER SOFTWARE NONCAPITAL | 235 | 0 | 424 | 2,532 | 3,136 | 3,136 | 1,862 | 3,560 | 13.5% |
| EDUCATION & TRAINING & CERT | 250 | 58,793 | 54,748 | 84,238 | 148,582 | 145,592 | 53,697 | 241,694 | 62.7% |
| FOOD PROVISIONS | 260 | 1,237 | 294 | 156 | 1,000 | 1,000 | 595 | 1,000 | 0.0% |
| GRANT EXPENDITURES | 266 | 24,895 | 25,981 | 23,965 | 0 | 27,016 | 22,255 | 0 | 0.0% |
| MAINT. OF MACHINERY & EQUIP | 305 | 0 | 3,217 | 2,461 | 164,418 | 164,418 | 152,618 | 7,800 | -95.3% |
| MEDICAL SUPPLIES | 335 | 15,395 | 10,251 | 7,748 | 10,600 | 10,600 | 7,124 | 10,600 | 0.0% |
| OFFICE SUPPLIES | 345 | 1,050 | 1,365 | 993 | 1,500 | 1,500 | 811 | 1,500 | 0.0% |
| PROFESSIONAL FEES | 350 | 52,060 | 51,005 | 77,125 | 101,200 | 101,200 | 50,286 | 83,400 | -17.6% |
| POSTAGE | 365 | 172 | 158 | 473 | 250 | 250 | 212 | 300 | 20.0% |
| PRINTING CHARGES | 370 | 803 | 500 | 130 | 500 | 500 | 90 | 500 | 0.0% |
| SMALL EQUIP. NONCAP | 410 | 17,964 | 43,056 | 17,508 | 11,600 | 11,600 | 5,560 | 3,600 | -69.0% |
| MEMBERSHIPS & SUBSCRIPTIONS | 415 | 6,441 | 5,024 | 2,475 | 110 | 110 | 175 | 285 | 159.1% |
| VISUAL & AUDIO AIDS | 450 | 326 | 0 | 664 | 1,000 | 1,000 | 437 | 1,000 | 0.0% |
| TOTAL NON PERSONNEL EXPENDITURES | | 200,860 | 239,531 | 242,955 | 485,760 | 499,676 | 303,161 | 400,544 | -17.5% |
| CAPITAL OUTLAY | | | | | | | | | |
| CAPITAL OUTLAY-MACH. & EQUIP. | 216 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL CAPITAL OUTLAY | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL EXPENDITURES | | 1,335,638 | 1,778,719 | 1,492,093 | 1,794,294 | 1,788,210 | 1,221,801 | 1,410,773 | -21.4% |
| NET EFFECT ON UFA GENERAL FUND BUDGET | | -1,237,051 | -1,657,075 | -1,452,682 | -1,753,094 | -1,753,094 | -1,210,696 | -1,362,073 | -22.3% |
| NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS) | | | | | | | | -1,776,492 | 1.3% |
| | | | | | | | | Transfer from EMS to IT for BioTech staff (3) | -402,419 |
| | | | | | | | | Transfer from EMS to IT for BioTech goods and services | -12,000 |
| | | | | | | | | FY21/22 One-time use of fund balance | -170,618 |
| | | | | | | | | Increase/(Decrease) from PY in net effect on UFA budget (net of division transfers and one-time use of fund balance) | 11.1% |

URBAN SEARCH & RESCUE

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, West Valley City Fire Department, West Jordan Fire Department and South Jordan Fire Department are support or Participating Agencies that contribute fire department personnel (members) to UT-TF1 by way of an MOU with UFA.

In late 2021, UT-TF1 created an operations working group that is comprised of chief officers from each of the current UT-TF1 participating agencies. At quarterly meetings, UT-TF1 administrative staff will provide updates from the UT-TF1 Executive Board and FEMA US&R system information. UT-TF1 will also look to the participating agency chiefs for inputs on operational aspects of the task force.

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

UT-TF1 is also an asset of the State of Utah -- this relationship is also defined by an MOU. On occasion, UT-TF1 receives grant funds from the state which is typically applied to the purchase of cache equipment and supplies.

UT-TF1 operates as a 501(c)3 nonprofit organization and is managed overall by senior UFA leadership. As the Sponsoring Agency, UFA is the steward of FEMA funds and is ultimately responsible to provide accountability and ensure that the system requirements are met. The UT-TF1 Executive Board provides guidance, advisement on policy and oversight/approvals for procurement and contracts. The nonprofit status affords/enables decreased labor costs and additional funding support where allowed.

URBAN SEARCH & RESCUE

When activated or deployed by FEMA, UT-TF1 receives its funding via a Response Agreement. This agreement between DHS/FEMA and the UT-TF1/UFA are specific to reimbursement of allowable expenditures incurred by the Sponsoring Agency because of an Alert or Activation. UT-TF1 is pursuing an interlocal agreement or MOU with the State of Utah to better define how UT-TF1 is deployed for in-state emergencies. Use of the Task Force at the Federal or State level should not result in a cost to the Sponsoring or Participating Agencies.

As the Sponsoring Agency, UFA absorbs some day-to-day soft costs associated with the Task Force. This is not a unique situation exclusive to UFA; all 28 sponsoring agencies in the system contribute in some manner to their respective task forces through these soft costs. The UFA Fire Chief and Assistant Chief of Administration & Planning 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 bank accounts, annual tax filing and financial statement review assistance, and quarterly grant report submissions. UFA Finance also processes task force payroll, assists with purchasing card administration, and selected vendor payments. UFA Logistics provides warehouse facility maintenance and UFA Fleet provides light maintenance of vehicles used 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.

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 FY22/23. These funds provide a means by which UT-TF1 can expand its ability to train personnel and purchase equipment/supplies.

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 (\$21,211 for FY21/22).

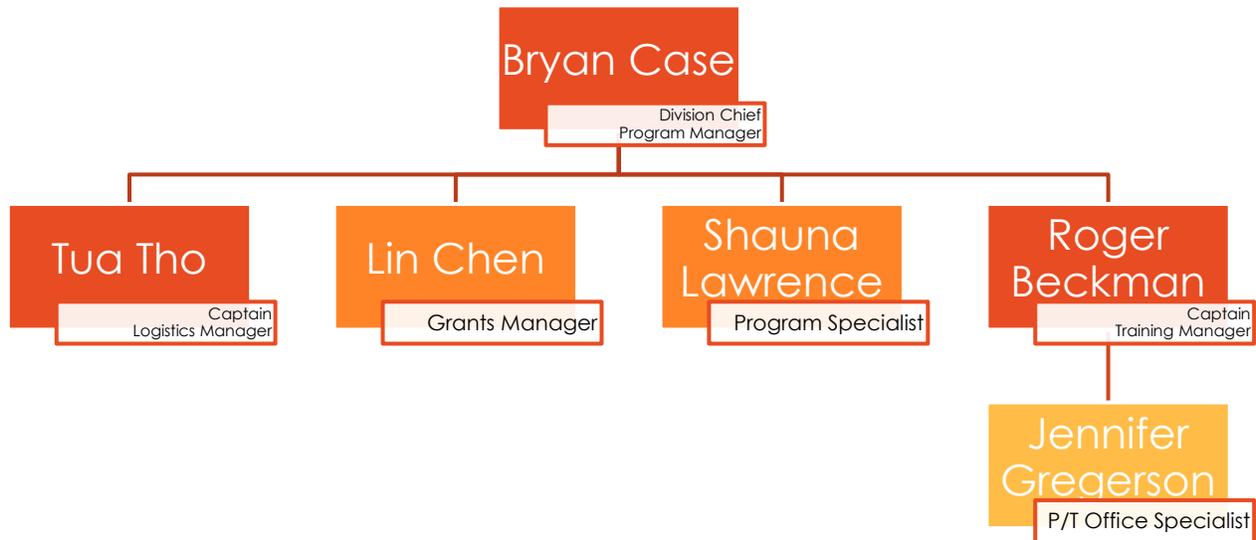
Through the cooperative agreement grant, the Task Force reimburses UFA approximately \$112,896 (\$7,908 for monthly rent and \$18,000 for shared utilities) annually for warehouse/office leased space and utilities. UT-TF1 also reimburses purchases made on its behalf by UFA totaling \$25,780.

In accordance with the UT-TF1 2022-2025 Strategic Plan, we expect to make notable progress on the following goals in FY22/23:

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

URBAN SEARCH & RESCUE

Organizational Structure



Staffing (FTEs)



Performance Measures

- Maintain effective leadership and responsibilities of UT-TF1 and support of the special operations functions/programs of UFA
- Upon request by FEMA US&R Branch or State of Utah request for disaster assistance UFA, accept or reject an activation order within one hour of notification
- Upon acceptance of an activation order, UT-TF1 will ready itself for deployment in no more than four hours for deployment by highway and six hours for deployment by air
- UT-TF1 will be self-sustaining for a minimum of 72 hours upon arrival at the mobilization location with the capability to extend that time frame when needed
- Capable of supporting simultaneous deployments (i.e. Type I task force and a Mission Ready Package)
- Submit all deployment personnel costs (salary, benefits, overtime and backfill) reimbursement requests to FEMA US&R Branch within forty-five (45) days, and final reimbursement within ninety (90) days, post-deployment
- Complete and submit all FEMA Cooperative Agreement Grant requests and supplemental funding awards on time to ensure continued funding for the program

URBAN SEARCH & RESCUE

- Ensure reporting and regulatory requirements are met for any/all awards received from the State or FEMA US&R Branch
- Engage in real-world training events such as modular deployment exercises, joint training missions with partnering agencies, other similar
- Host FEMA US&R certification courses and other system-prescribed regional and/or federal training events and meetings
- Maintain a minimum of 140 deployable members with a goal to reach 200
- As needed, identify and invite other eligible/suitable fire departments to consider becoming a Participating Agency

| | 2018 | 2019 | 2020 | 2021 | 2022* |
|---|------|------|------|------|-------|
| Compliment of Rostered Members | 210 | 190 | 216 | 190 | 165 |
| Compliment of Trained Members | 179 | 174 | 182 | 171 | 151 |
| Compliment of Deployable Members | 160 | 164 | 173 | 150 | 140 |

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

| | 2018 | 2019 | 2020 | 2021 | 2022* |
|--|------|------|------|------|-------|
| Number of deployable Live Find Canine Teams | 7 | 9 | 9 | 6 | 6 |
| Number of deployable Human Remains (HRD) Canine Teams | 1 | 1 | 1 | 1 | 1 |

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

| | 2020 | 2021 | 2022* |
|-----------------------------------|------|------|-------|
| Rescue Specialists Trained | 123 | 110 | 98 |

* 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.

COVID effects on UT-TF1 and the greater FEMA Urban Search & Rescue system: The overall number of trained and deployable members for UT-TF1 diminished over the 2020 and 2021 reporting years. This is owing to FEMA's suspension of meetings, training & certification course offerings across the country during this time. COVID has had a negative effect across the greater FEMA US&R system. During this time, many task forces the system have been unable to deploy a large configuration task force and others unable to deploy in any configuration. The expected minimum number of deployable members (per FEMA) is 140 which UT-TF1 is currently able to field despite COVID-related challenges.

FY21/22 Accomplishments

Administrative

- Successful submission of FY2021 FEMA \$1.27M Cooperative Agreement Grant
- Successful submit for \$50,000 grant from State of Utah DHS/DEM
- Completion of annual Member Readiness Event involving all members
- Successful submit for reimbursement for all FEMA deployments in 2021
- Response to five national-level deployment events
- Enhanced relations with outside agencies
 - Utah National Guard CERFP (CBRN Enhanced Response Force Packages)
 - Utah Transit Authority
 - State of Utah (SERT/EOC)
- Legislative success with State DEM in support of in-state deployments
- Developed a committee of representatives from each UT-TF1 participating agency

URBAN SEARCH & RESCUE

- Governance change at UT-TF1 Executive Board; UFA holds all seats
- Initiated actions to develop agency-level MOUs with area hospitals/physician groups

Logistics

- Initiated purchase of two new light fleet vehicles
- Completed purchase of a replacement prime mover Kenworth T880 tractor
- Purchase of new rescue equipment with state grant funds
- Solidified plans and state funding mechanism to develop a Type 4 rescue cache for in-state response

Deployments

- Presidential Inauguration – Virginia, IST January 14-20, 2021 (deployed 1)
- Champlain Condo Collapse – Florida, IST June 30 to July 15, 2021 (deployed 2)
- Tropical Cyclone Henri – Massachusetts, IST August 21-25, 2021 (deployed 2)
- Hurricane Ida – Louisiana, IST. August 27 to September 7, 2021 (deployed 5)
- Kentucky Tornadoes, IST December 11-18, 2021 (deployed 2)

Training

- Completed nearly 14,000 hours of TF training in 2021
- 150 members attended FEMA US&R discipline specific training in 2021
- Completed 820 hours of canine specific training for 20 members
- Completed 930 hours of Water Rescue/Boat training for 68 members
- Completed AFMAN-IATA, Survey 123, SCS/RSO, training sessions
- Completed 750 hours of trench rescue refresher training for 14 members
- Completed member readiness event for all TF members
- Two mock deployments of MRP-W (Swift Water) to Moab & American Falls
- Successfully hosted FEMA-sanctioned Structure Collapse Specialist course, July 2021

FY22/23 Action Items

- Increase number of deployable and trained task force members, goal max of 200 (Goal 1)
- Complete onboarding of members from new participating agencies (Goal 2)
- Increase the number of Live Find/Human Remains capable canine teams to twelve (Goal 4)
- Conduct multiple modular/Mission Ready Package – Water (MRP-W) deployment exercises for at least 70 members of the task force in 2022 (Initiative 2)
- Exercise all phases of five Operation Readiness Exercise Evaluation Program (OREEP) mobilization modules for measurement of task force abilities and identify areas of improvement (Goal 1)
- Continuation of Task Force Leaders (TFLs) training; specific areas of responsibility and safety within the task force to enhance program awareness of critical task force needs (Initiative 1)
- Update the task force three-year strategic plan by end of Q1, 2022 (Goal1)
- Identify additional funding sources (i.e. grants) for which UT-TF1 will qualify (Goal 1)
- Review all current agreements and MOU's and update as necessary (Goal 2)
- Pursue funding solutions (through legislative means) on behalf of ESF9 desk at both Salt Lake County and State Division of Emergency Management positions (Goal 1)
- Complete purchase of two replacement light fleet vehicles August 2022 (Initiative 2)
- Further discussions with the State of Utah for a dedicated funding source (ongoing) (Goal 1)
- Extend annual recruiting efforts among all UT-TF1 participating agencies (Goal 2)
- Further employ UT-TF1 supervisory members into projects/roles to support task force administration efforts (Goal 4)

URBAN SEARCH & RESCUE

Budget Detail

Revenue

Reimbursement for warehouse and other pass-through costs \$43,780

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

Reimbursement for Personnel costs \$697,112

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

Personnel

Overtime \$24,000

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.

Capital Outlay

None

Non-Personnel Detail by Account

| Account | Description | | Account Total |
|------------------|---|--------|-----------------|
| 10-87-350 | PROFESSIONAL FEES | | \$10,000 |
| | 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 | REIMBURSEMENTS DUE TO UFA | | \$43,780 |
| | Utilities & services related to warehouse (USAR portion 24%) | 17,700 | |
| | Copier Lease | 2,800 | |
| | Telephone and cellular phone service | 14,000 | |
| | Other goods and service payments made on USAR's behalf | 9,280 | |

URBAN SEARCH & RESCUE (USAR)

| | | ACTUAL | ACTUAL | ACTUAL | BEGINNING | FINAL | ACTUAL (3/31) | PROPOSED | % INCREASE |
|--|---------|----------------|-----------------|------------------|----------------|----------------|----------------|----------------|--------------|
| | GL | FY18-19 | FY19-20 | FY20-21 | FY21-22 | FY21-22 | FY21-22 | FY22-23 | BEGINNING |
| | | USAR 87 | USAR 87 | USAR 87 | USAR 87 | USAR 87 | USAR 87 | USAR 87 | FY22 to FY23 |
| | | | | | | | | | BUDGET |
| REVENUE | | | | | | | | | |
| USAR REIMBURSEMENTS | 1039450 | 543,581 | 630,505 | 691,162 | 706,091 | 706,091 | 336,707 | 740,892 | 4.9% |
| USAR REIMBURSEMENTS - DEPLOYMENT | 1039451 | 297,499 | 141,824 | 639,698 | 0 | 0 | 243,776 | 0 | 0.0% |
| TOTAL REVENUE | | 841,080 | 772,328 | 1,330,860 | 706,091 | 706,091 | 580,484 | 740,892 | 4.9% |
| PERSONNEL EXPENDITURES | | | | | | | | | |
| SALARIES | 100 | 354,672 | 392,189 | 411,795 | 454,256 | 454,256 | 297,929 | 486,649 | 7.1% |
| OVERTIME | 120 | 29,394 | 23,430 | 44,205 | 24,000 | 24,000 | 21,183 | 24,000 | 0.0% |
| OTHER BENEFITS | 130 | 2,942 | 4,246 | 3,939 | 712 | 712 | 447 | 653 | -8.3% |
| MEDICAL/DENTAL/LIFE INSURANCE | 132 | 35,899 | 47,992 | 66,366 | 68,549 | 68,549 | 50,569 | 67,177 | -2.0% |
| RETIREMENT CONTRIBUTIONS | 133 | 69,710 | 83,912 | 89,700 | 100,273 | 100,273 | 66,236 | 98,509 | -1.8% |
| PAYROLL TAX | 134 | 13,871 | 14,290 | 14,155 | 15,479 | 15,479 | 10,237 | 16,819 | 8.7% |
| WORKERS COMP | 135 | 5,750 | 6,180 | 7,285 | 7,885 | 7,885 | 8,295 | 8,337 | 5.7% |
| VEBA CONTRIBUTION | 136 | 0 | 0 | 0 | 8,707 | 8,707 | 6,072 | 13,419 | 54.1% |
| UNIFORM ALLOWANCE | 140 | 2,160 | 2,725 | 2,760 | 2,760 | 2,760 | 1,955 | 2,760 | 0.0% |
| SALARIES - DEPLOYMENT | 171 | 18 | 19,431 | 132,664 | 0 | 0 | 27,047 | 0 | 0.0% |
| OVERTIME - DEPLOYMENT | 172 | 256,548 | 244,942 | 528,054 | 0 | 0 | 118,256 | 0 | 0.0% |
| BENEFITS - DEPLOYMENT | 173 | 10,496 | 15,938 | 67,396 | 0 | 0 | 14,192 | 0 | 0.0% |
| VAC/SICK PAYOUTS | 160 | 2,658 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL PERSONNEL EXPENDITURES | | 784,118 | 855,275 | 1,368,319 | 682,621 | 682,621 | 622,419 | 718,323 | 5.2% |
| NON PERSONNEL EXPENDITURES | | | | | | | | | |
| PROFESSIONAL FEES | 350 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 0.0% |
| REIMBURSEMENT DUE TO UFA | 800 | 32,247 | 74,168 | 47,281 | 43,780 | 43,780 | 30,146 | 43,780 | 0.0% |
| USAR DEPLOYMENT COST (NON-PR) | 800 | 10,087 | 0 | 9,213 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL NON PERSONNEL EXPENDITURES | | 52,334 | 84,168 | 66,494 | 53,780 | 53,780 | 40,146 | 53,780 | 0.0% |
| TOTAL EXPENDITURES | | 836,452 | 939,443 | 1,434,813 | 736,401 | 736,401 | 662,565 | 772,103 | 4.8% |
| NET EFFECT ON UFA GENERAL FUND BUDGET | | 4,629 | -167,115 | -103,953 | -30,310 | -30,310 | -82,081 | -31,211 | 3.0% |
| NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS) | | | | | | | | -31,211 | 3.0% |

URBAN SEARCH & RESCUE

Appendix

2021 FEMA US&R Cooperative Agreement budget for UT-TF1

Utah Task Force 1 the majority of its funding in the form of Cooperative Agreement Grants. There are four key areas where our Task Force will focus its continued readiness efforts. These key areas are administrative and program management, training, equipment, and storage/maintenance. Cooperative agreement grants have a 36-month performance period and, at any given time, UT-TF1 is operating from several "open" cooperative agreement grants. Current open cooperative agreement grants are detailed here.

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

| FY2021 Grant | Description | Total Budget | % Spent | Amount remaining |
|-----------------------------------|--|--------------------|---------|--------------------|
| Administration/ Management | Personnel costs, travel, contractual (copier lease, vet expenses, software, coordinator stipends, bank fees) | \$820,262 | 1.98% | \$803,982 |
| Training | Backfill/instructor pay, supplies, exercises, contract instructor/class fees | 173,392 | 4.04% | 166,380 |
| Equipment | Cache equip/supplies, contracted services, comm equip service accounts, fleet care | 124,431 | 7.34% | 115,297 |
| Storage & Maintenance | Warehouse lease, utilities, PT warehouse employee pay | 155,793 | 34.92% | 101,383 |
| Total | | \$1,273,878 | | \$1,187,043 |

| FY2020 Grant | Description | Total Budget | % Spent | Amount remaining |
|-----------------------------------|--|--------------------|---------|------------------|
| Administration/ Management | Personnel costs, travel, contractual (copier lease, vet expenses, software, coordinator stipends, bank fees) | \$901,593 | 81.94% | \$162,831 |
| Training | Backfill/instructor pay, supplies, exercises, contract instructor/class fees | \$174,453 | 21.71% | \$136,577 |
| Equipment | Cache equip/supplies, contracted services, comm equip service accounts, fleet care | \$106,252 | 93.45% | \$6,964 |
| Storage & Maintenance | Warehouse lease, utilities, PT warehouse employee pay | \$155,751 | 89.44% | \$16,441 |
| Total | | \$1,338,049 | | \$484,230 |

| FY2019 Grant | Description | Total Budget | % Spent | Amount remaining |
|-----------------------------------|--|--------------------|---------|------------------|
| Administration/ Management | Personnel costs, travel, contractual (copier lease, vet expenses, software, coordinator stipends, bank fees) | \$709,817 | 98.55% | \$10,277 |
| Training | Backfill/instructor pay, supplies, exercises, contract instructor/class fees | 200,660 | 99.81% | 384 |
| Equipment | Cache equip/supplies, contracted services, comm equip service accounts, fleet care | 158,696 | 105.63% | (8,932) |
| Storage & Maintenance | Warehouse lease, utilities, PT warehouse employee pay | 160,395 | 97.38% | 4,208 |
| Total | | \$1,229,568 | | \$5,937 |

WILDLAND

Statement of Purpose and Services Provided

Wildland

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

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

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

Division Manager Budget Message

Wildland

The Wildland Division has been a part of Unified Fire Authority (formerly Salt Lake County Fire) since the early 1990s. The program has grown into much more than just a traveling hand crew on an old red school bus. Our Type 1 trainee hand crew, engines, and overhead personnel are now some of the best in the Western United States. All Wildland Division resources are frequently requested by name because of their training, equipment, work ethic, and leadership. The training, experience, and leadership development that is brought back to UFA and its service members is invaluable and the cost associated with running these programs is almost entirely reimbursed by the state and federal government. Of the 470 sworn full-time firefighters currently on staff with UFA, over 20% came from the wildland program and of those, seventeen are Captains and nine are Chief Officers.

The Wildland division is largely funded with revenue generated from interagency deployments of division resources. This source of revenue fluctuates based on wildfire severity spanning two seasons during the fiscal year. This requires a forecast of wildfire severity, estimated need for division resources and projected revenue. The nature of wildfires and the ability to predict their occurrence and severity makes it difficult to predict revenue. To help with smoothing the impact to revenue during slower wildfire seasons, we have identified a target for minimum fund balance (30% total revenue). This target may take several years to fully fund, and we will evaluate this yearly to confirm the target is adequate. Funds that are above the targeted 30% minimum balance will be used for vehicle and equipment replacement. In June 2020, the UFA Board authorized a transfer of \$250,000 from the General Fund to the Wildland Division Enterprise Fund due to the slow 2019 wildfire season. The active 2020 fire season and implementation of cost containment best practices resulted in us not needing to utilize the short-term loan. FY21/22 beginning unrestricted net assets were \$446,311 (20% program revenue) and a good start toward meeting our identified target. The FY22/23 budget includes a draw on net assets of \$209,608. We are committed to reaching this target to ensure future fund stability.

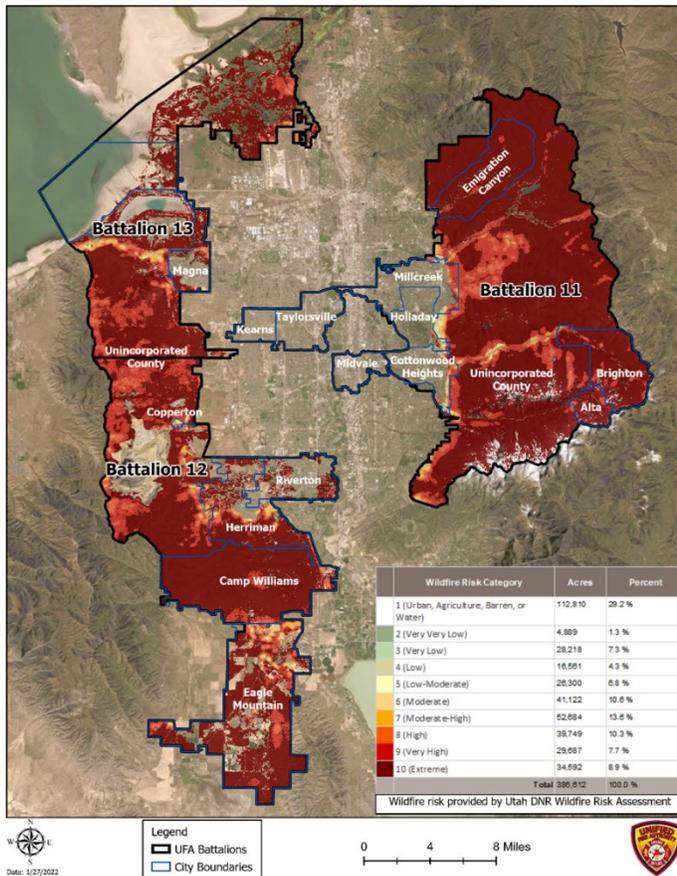
UFA/UFA is a participating member in the State of Utah's Cooperative Wildfire System (UCWS). This partnership is based on the simple principle of risk reduction wherein the State will pay the costs of large and extended attack wildland fires in exchange for local government providing initial attack and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

The Participation Commitment (PC) for UFA is \$222,416 for 2022. During the 2021 season, the State of Utah, Division of Forestry, Fire and State Lands (FFSL) reassessed medium and high-risk areas within UFA jurisdiction which resulted in an increased PC. The Wildland Division is highly involved in providing the work necessary to meet the participation commitment outlined in the UCWS. This work includes:

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

WILDLAND

UFA Wildfire Risk



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

Wildland is focused on maintaining a competitive seasonal pay plan to enhance our ability to retain and recruit employees, especially experienced wildland firefighters. State and Federal agencies that employ wildland firefighters have made significant adjustments to their respective pay plans. To remain competitive, proposes an increase to the current seasonal pay plan. We will use cost containment and an increased billing rate to adjust to the increase in wages.

In previous budgets, the Board has approved funds to staff the Fuels Crew and the division is seeking continued support through funding for FY22/23 (\$222,416). For the 2022 season, the crew will be staffed with twelve seasonal crewmembers with an approximate cost of \$315,000 to meet the increasing demand for mitigation work. Fuels Crew personnel will be adjusted annually to meet deadlines for funds received through grants and contracted project work. Costs will be funded through awarded grant funding (\$50,000) and contracted projects (\$22,500), transfer from General Fund (\$222,416) and revenue generated from initial attack responses (\$20,084). The crew will be available from May 1 – October 1 to complete project/mitigation work and for local initial attack wildland fire response in the UFA/UFGA service area, as well as be available for community education and outreach programs specific to wildland fires (defensible space, Firewise, etc.).

Wildland continues to work on the certification process of being recognized as a Type 1 Interagency Hotshot Crew, which has been a goal of the division for over 20 years. Being nationally recognized as a Hotshot Crew puts our crew among the elite in the wildland firefighting community, will provide more deployment opportunities, and will maintain a more consistent leadership team for the crew. The Wildland division was able to objectively assess the value of continuing to pursue Hotshot status. Hotshot crews are used nationally for wildfire response and are among the first resources deployed, which results in the increased opportunity for deployments. During the 2021 season, the crew completed its second year of Hotshot Trainee status and continued to receive more frequent and longer duration assignments, which contributed to a higher number of days on assignment and generated revenue above the projected amount.

In order to be certified as a Hotshot Crew, the hand crew needs to maintain a minimum of seven permanent career leadership positions. Six of these positions are classified as variable schedule full-time

WILDLAND

employees (variable FTE), typically working sixteen pay periods during the wildland season, not working for eight pay periods during the off-season, but receiving benefits year-round. The variable schedule allows flexibility to minimize personnel costs during the off-season, provides opportunity for cost containment in slow fire seasons and maintains a consistent leadership team necessary for a Hotshot Crew. The Division completed the hiring process for the upgrade of seasonal positions to variable schedule FTEs in FY21/22. We believe continuing to pursue certification as a Hotshot Crew has value by providing more opportunity for deployment and increased revenue, allowing the cost to be fully funded from Hand Crew deployments.

For the last four years, UFA has contributed \$100,000 annually to the Wildland budget in addition to partial funding of the Fuels Crew. The value provided by this contribution comes in the form of:

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

We are currently faced with the challenge of an aging fleet and unsupported VHF handheld radios. We are developing a capital replacement plan to help guide future fleet and equipment purchasing with a focus on reaching and maintaining the 30% minimum fund balance target. We anticipate that some capital needs may require replacement prior to meeting the 30% target, however we will closely evaluate these needs and find solutions that will minimize the impact to the budget and will continue to allow contribution to fund balance. Wildland will need to purchase VHF handheld and mobile radios in the next three years, and we are working with IT/Communications to determine estimated costs. Future vehicle replacement needs are outlined below.

| Description | Estimated Cost | Replacement Year |
|--------------------------------|----------------|------------------|
| Hand Crew Superintendent Truck | \$80,000 | FY23/24 |
| Crew Carrier | \$250,000 | FY24/25 |
| Crew Carrier | \$250,000 | FY24/25 |
| Type 6 Engine | \$205,000 | FY23/24 |
| Type 6 Engine | \$205,000 | FY24/25 |

In addition to funds transferred totaling \$322,416, the General Fund also provides administrative overhead services to the Wildland Fund. These services are provided as an in-kind contribution; no funds are transferred to compensate the General Fund for its services. The calculation includes the Emergency Services Assistant Chief, Administration, Finance, Legal, Human Resources, Facilities, Fleet, Communications, and Information Technology services.

| General Fund Division | Support Percentage | Amount |
|---|--------------------|------------------|
| Administration | 2-5% | 17,757 |
| Finance | 2-9% | 55,026 |
| Human Resources | 3-8% | 22,111 |
| Logistics | 1-15% | 22,632 |
| Information Technology | 1-5% | 17,143 |
| Administrative Overhead Support Provided | | \$134,669 |

WILDLAND

Camp Williams

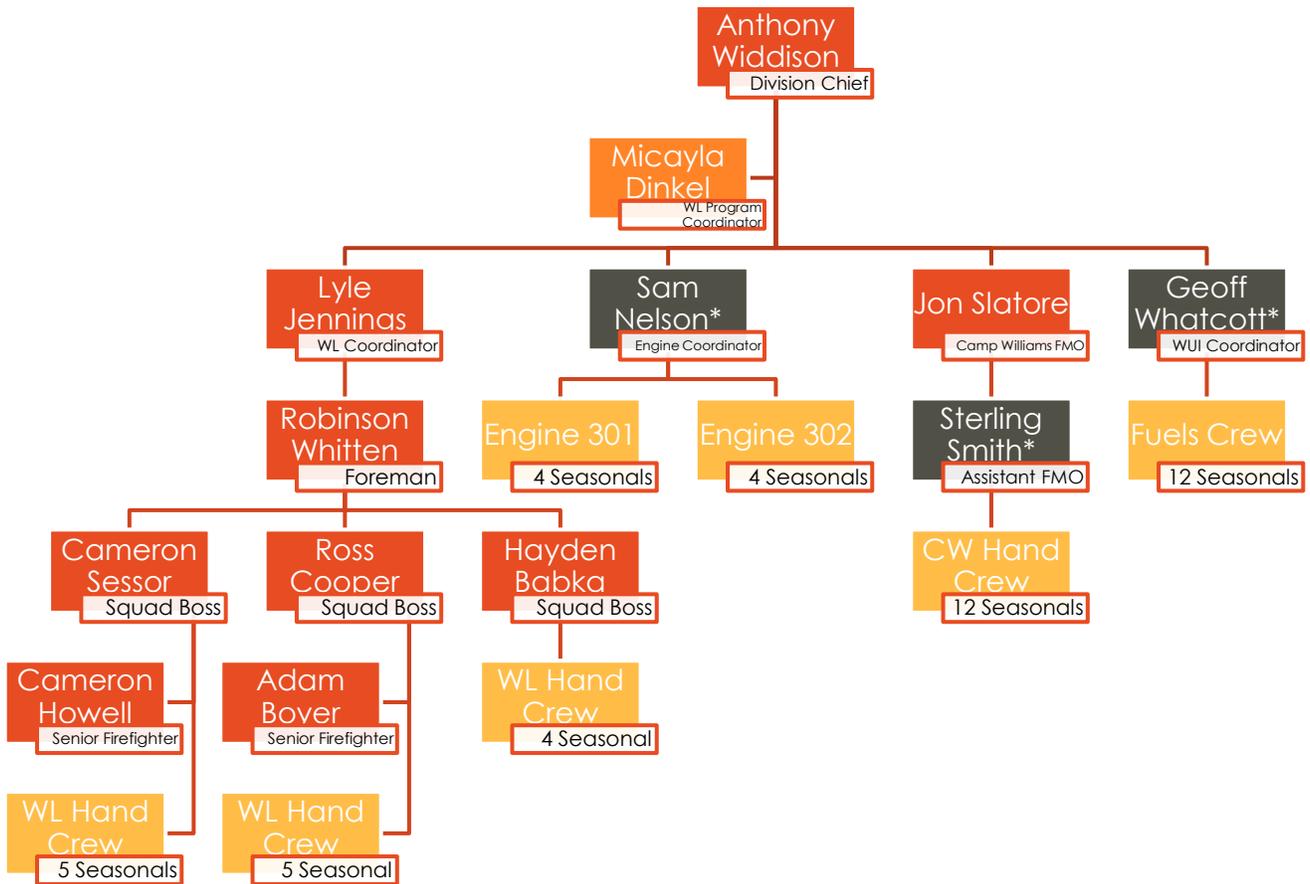
The Camp Williams fire program is completely funded by the Utah National Guard through a contractual agreement. The contract states that the Wildland Division will provide wildland fire suppression on the base year-round. From May 1 through October 31, the contract requires seasonal employees to be on base, trained, and readily available for wildland fires. This agreement states that a highly trained supervisor will be on call 24/7. In the FY21/22 budget, Camp Williams also 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 Fire Management Officer (FMO) by sharing the 24/7 on-call duties. This position will be funded again in the FY22/23 budget.

The Camp Williams contract states that capital replacement of UFA assets assigned to the base will be included in the budget as part of the agreement. The FMO assigned to oversee the budget for Camp Williams has focused on containing non-personnel costs which has resulted in ending FY20/21 unrestricted net assets of \$353,754. Camp Williams will maintain a minimum 10% fund balance moving forward. Funds available in excess the targeted 10% minimum balance will be used for vehicle and equipment replacement. We are developing a capital replacement plan to help guide future fleet and equipment purchasing with a focus on maintaining 10% minimum fund balance. Camp Williams currently has funds available for immediate vehicle replacement needs and will continue to contribute to fund balance for future capital needs. Camp Williams capital replacement needs are outlined below:

| Description | Estimated Cost | Replacement Year |
|--------------------|-----------------------|-------------------------|
| Type 6 Engine | \$205,000 | FY25/26 |
| Type 3 Engine | \$545,000 | FY28/29 |
| FMO Vehicle | \$46,000 | FY28/29 |
| AFMO Vehicle | \$46,000 | FY29/30 |

WILDLAND

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

WILDLAND

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 UFA wildfire 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 (2022 requirement is \$222,416 of billable hours)
- Keep local initial attack fires small and low cost
- Track department task books and incident deployments in the Incident Qualification System to ensure personnel are meeting compliance with National Wildfire Coordinating Group (NWCG) requirements
- Participate in community events and educational opportunities

Wildland

- Update all Community Wildfire Preparedness Plans on an annual basis
- Submit all fire bills to the State of Utah and UFA Finance for reimbursement within 21 days of return
- Provide quality and applicable training annually to full-time firefighters to ensure operational readiness for wildland fire response in the service area
- Actively pursue State and Federal grant money opportunities annually
- Work collaboratively with partnering agencies, such as the Forest Service, Bureau of Land Management (BLM), and State of Utah to ensure all areas of fire management are addressed

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 downrange
- Participate in Camp Williams and neighboring community events
- Provide quality, applicable training to the Utah National Guard (Red Card, CPR/First Aid training)
- Provide training opportunities for Camp Williams fire personnel and for individuals within the Wildland division

FY21/22 Accomplishments

The 2021 wildfire season was historically busy for the nation, including large catastrophic fires throughout the western states. The Wildland division supported over 107 deployments to ten different states, two Emergency Management Assistance Compact (EMAC) deployments to Montana and Oregon and provided initial attack to multiple local fires.

For FY21/22, the Fuels Crew was funded with a transfer from General Fund, State of Utah-contracted project work, and awarded grants. The crew conducted the majority of the 5,000 hours of mitigation work through chipping and fuels reduction projects. The crew responded to local fires (including Parleys Canyon Fire), conducted wildfire risk home assessments, and hosted Chipper Days for high-risk communities within UFA jurisdiction. (Initiative 3)

We were able to participate in prevention, preparedness, and mitigation work for UFA communities. We made great progress with the finalization of CWPP's, hosted FireWise days, and completed countless hours of mitigation work. As stated before, over 5,000 hours of mitigation work were done for UFA communities and over 250 home assessments were conducted. (Initiative 3)

WILDLAND

The busy wildfire season provided multiple opportunities to facilitate training and qualification advancement. We certified several high-level positions in accordance with the National Wildfire Coordination Group (NWCG) and continued to supply the full-time staffing pool with qualified candidates (four seasonal employees were hired as full-time firefighters with UFA). (Initiative 1)

Wildland received Board approval to upgrade the final three seasonal positions to variable FTEs. These are leadership positions on the hand crew required for Interagency Hotshot Crew certification. (Goal 4)

The 2021 wildfire season provided sufficient opportunity for our crew to be utilized as a Hotshot Trainee Crew, which contributed to a higher number of days on assignment and generated revenue above the projected amount. The Hand Crew is compliant with the certification process and will continue to work toward meeting minimum requirements outlined in the *Standards for Interagency Hotshot Crew Operations Guide*, with the goal of becoming a fully qualified Interagency Hotshot Crew by FY23/24.

Relationships were created and fostered with the State of Utah and Division of Forestry Fire and State Lands and other key players from the BLM and Forest Service. (Goal 2)

It was also a good opportunity to secure State of Utah-contracted mitigation funds and apply for grant funding for wildfire prevention purposes. Several grants were submitted to various agencies for funding of mitigation work in our service area in the amount of \$50,000 and projects were secured under contract in the amount of \$22,500. This funding will help offset the cost of Wildland division personnel.

FY22/23 Action Items

We are fully committed to fulfilling the actions necessary to achieve the objectives found in the 2021-2023 Unified Fire Authority Strategic Plan. As a division of the organization, we take ownership of our portion of the plan and will implement the necessary actions to meet our commitment. We will continue to act on areas that will improve our service delivery and program operations.

Wildland

- Update and manage completed Community Wildfire Protection Plans by January 2023 (Goal 2)
- Complete Community Wildfire Protection Plans for all UFA communities by January 2023 (Goal 2)
- Use initial attack responses to train and mentor UFA Operations personnel on local wildland fire responses by November 2022 (Initiative 1)
 - Utilize the Incident Qualification System to evaluate current task books
 - Complete or initiate Firefighter I and IC5 task books for Operations Battalion Chiefs and other interested field personnel
 - Evaluate progress of those who have current qualifications; support the initiation of task books at the next level of the Incident Command System
- Train and staff the Fuels Crew to help complete project and mitigation work, and to be available for local wildland fires by July 2022 (Initiative 2)
- Evaluate capital needs for all programs, create a Capital Replacement Plan and identify options for funding (Goal 1)
- Remain compliant with the Hotshot certification process for hand crew by July 2024 (Initiative 1)
- Have an active role in the Utah Training & Certification Committee to ensure UFA's training needs are being met (Initiative 1)

Camp Williams

- Work with the Utah National Guard to train 30 firefighting personnel to assist in fire suppression on Camp Williams by July 2022 (Goal 2)
- Complete state certification for Camp Williams personnel to Wildland Firefighter II level by 2022 fire season, implement professional development plan for all employees (Goal 4)
- Limit time Camp Williams Crew is off base, completing project work/initial attack in areas that do not impact the base (Initiative 2)

WILDLAND

Budget Detail

Revenue

Wildland Reimbursements \$2,370,000

The UFA Wildland Division is predominantly funded by revenue generated by billable deployments to incidents outside of UFA's response area. The hand crew, engines and Single Resource Program deploy and bill using a cooperative agreement with the State of Utah, Division of Forestry, Fire and State Lands. We invoice based upon rates found in the State of Utah Fire Department Manual. This guide authorizes the billing amounts for all fire department resources in the State. For FY22/23 billable revenue is projected to be:

- \$1,200,000 for the Hand Crew
- \$650,000 for Engine 301/302
- \$500,000 for Single Resource
- \$20,000 for Fuels Crew

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 helpful to cover 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) and to utilize for Capital Outlay transfers.

Grants and Project Revenue \$72,500

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. The Wildland Division received money from the Ready Set Go! grant for mitigation work and chipping in Millcreek City, as well as the Hazard Mitigation Grant Program (HMGP) for mitigation work to be completed in the Town of Brighton.

Interfund Transfers In

Transfer from General Fund \$322,416

This transfer is used to partially cover the costs of the Division Chief, Wildland Coordinator, and the WL Program Coordinator (\$100,000) as well as the Fuels crew (\$222,416).

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 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
- Participation in Community Liaison Program

WILDLAND

Because of the job responsibilities, the Wildland Division requests that 17% of the Wildland Coordinator position is funded by UFA. Responsibilities for this position are:

- Oversee management of Salt Lake 1 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 WL Program Coordinator has taken a more active role in the recordkeeping and tracking for the full-time firefighters and the UCWS. The new State of Utah policies require all full-time staff to be red-carded and tracked in an electronic database. 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 utilizes the \$222,416 contribution from General Fund to help cover costs for the Fuels Crew. The total cost for the Fuels Crew for FY22/23 season is estimated to be \$315,000. With grant and project revenue (\$72,500), a contribution from UFSA (\$222,416) to cover the participation commitment and revenue generated from delegated initial attack fire response (\$20,084), the Fuels Crew will be able to staff twelve seasonal wildland firefighters.

Appropriation of/Contribution to Net Assets

Wildland plans to set aside any extra revenue as well as funds from underexpend for future capital purchases. The program will work toward achieving minimum net assets (30% program revenue) and maintaining it moving forward. Funds that are above the 30% minimum fund balance will be used for vehicle and equipment replacement. The FY22/23 budget includes an appropriation of net assets totaling \$209,608.

WILDLAND

Personnel

Initial Attack/Fuels Crew \$315,000

This will be the fourth 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 12 seasonal crewmembers. The cost of the Fuels Crew will be funded by grant money (\$72,500), by transfer from General Fund (\$222,416) and revenue generated by initial attack fire response (\$20,084). 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

Transfer of Wildland Specialist from Emergency Operations \$43,892

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

Standby Leave/Pay for Wildland Specialist/Fuels Crew Supervisor \$5,103

Wildland proposes providing standby pay for the Fuels Crew Supervisor. UFA policy Volume 1, Chapter 3, Section 6205 Standby Leave/Pay recognizes the importance of supporting mission critical services outside of normal business hours. In order to provide these services, employees are required to be on-call as part of their regular work duties. This requirement places limitations on employees required to be on-call and will provide standby leave/pay as additional compensation or leave. The Fuels Crew Supervisor is on-call for wildfire response within UFA jurisdictions from May 1 – October 1.

Overtime \$950,000

The overtime budget is broken down as follows:

- \$500,000 for the hand crew
- \$200,000 for Engines 301/302
- \$200,000 for Single Resource
- \$50,000 for the Division Chief and Fuels Crew

Capital Outlay

None

WILDLAND

Non-Personnel Detail by Account

| Account | Description | | Account Total |
|------------------|---|--------|-----------------|
| 20-97-207 | AWARDS AND BANQUETS | | \$6,000 |
| | End of season banquet | 2,500 | |
| | Employee recognition | 1,000 | |
| | Seasonal awards | 2,500 | |
| 20-97-215 | BOOKS AND PUBLICATIONS | | \$380 |
| | Training material | | |
| 20-97-219 | CLOTHING PROVISIONS | | \$20,000 |
| | Uniforms for seasonal employees (shirts, sweatshirts, cold weather clothing, hats, belts) | 10,000 | |
| | Seasonal PPE (Nomex shirts, pants, helmets, gloves) | 10,000 | |
| 20-97-220 | COMMUNICATION EQUIPMENT | | \$500 |
| | Cell phone replacement | | |
| 20-97-225 | COMPUTER COMPONENTS | | \$2,500 |
| | Laptop replacement for one Wildland Specialist | | |
| 20-97-230 | COMPUTER LINES | | \$3,100 |
| | 50% internet service at Station 120 | | |
| 20-97-235 | COMPUTER SOFTWARE NONCAPITAL | | \$2,200 |
| | Software subscriptions: Onxmaps, Dropbox, Zoom, etc. | 640 | |
| | Microsoft Office 365 software | 360 | |
| | Program task management software | 1,200 | |
| 20-97-250 | EDUCATION, TRAINING AND CERTIFICATIONS | | \$4,000 |
| | Course registration fees for engine operator course (2) | 1,000 | |
| | Commercial Driver License (CDL) testing | 2,000 | |
| | Chainsaw maintenance training course (2) | 1,000 | |
| 20-97-260 | FOOD PROVISIONS | | \$500 |
| | Food for seasonal run and interviews | | |
| 20-97-265 | GASOLINE, DIESEL, OIL AND GREASE | | \$35,000 |
| | Fuel and fluids for vehicles | | |
| 20-97-270 | HEAT AND FUEL | | \$1,400 |
| | 50% utilities for Station 120 | | |
| 20-97-280 | JANITORIAL SUPPLIES AND SERVICE | | \$500 |
| | Cleaning supplies for Station 120 | | |
| 20-97-295 | LIGHT & POWER | | \$2,500 |
| | 50% electricity for Station 120 | | |
| 20-97-305 | MAINTENANCE OF MACHINERY & EQUIPMENT | | \$3,000 |
| | Maintenance of Bendix King VHF Radios | 500 | |
| | Maintenance/repair for chainsaws | 2,500 | |
| 20-97-325 | MAINTENANCE OF OFFICE EQUIPMENT | | \$1,000 |
| | Maintenance/repair of office equipment | | |

WILDLAND

| Account | Description | | Account Total |
|------------------|---|---------|------------------|
| 20-97-335 | MEDICAL SUPPLIES | | \$3,000 |
| | Medical supplies for all wildland crews | | |
| 20-97-340 | MISCELLANEOUS RENTAL | | \$3,440 |
| | Copy machine lease at Station 120 | 2,440 | |
| | Woodchipper rental | 1,000 | |
| 20-97-345 | OFFICE SUPPLIES | | \$1,000 |
| | Office supplies for Wildland Division | | |
| 20-97-350 | PROFESSIONAL FEES | | \$750 |
| | Personal history questionnaires for seasonal hires (15) | | |
| 20-97-365 | POSTAGE | | \$300 |
| | Shipping fire shelters and fire packs for repair | | |
| 20-97-380 | PHYSICAL EXAMS | | \$1,900 |
| | Drug screening for new hires (53) | | |
| 20-85-400 | SANITATION | | \$850 |
| | Garbage and recycle fees at Station 120 | | |
| 20-97-410 | SMALL EQUIPMENT NON-CAPITAL | | \$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 | |
| 20-97-420 | TELEPHONE | | \$4,700 |
| | Division cell phones, tablets, sat phone and hot spot service | 4,100 | |
| | Landline phone service at Station 120 | 600 | |
| 20-97-425 | TRAVEL & TRANSPORTATION | | \$155,000 |
| | Travel for Wildland deployments (<i>car rentals, air, lodging, per diem reimbursements</i>) | 150,000 | |
| | Travel for annual team meeting (6) | 4,000 | |
| | Travel for S-520 training class (2) | 1,000 | |
| 20-97-440 | VEHICLE MAINTENANCE | | \$35,000 |
| | Wildland vehicle maintenance, including chippers | | |
| 20-97-455 | WATER AND SEWER | | \$850 |
| | 50% utility fees for Station 120 | | |

WILDLAND

| | GL | ACTUAL FY18-19 WL 97 | ACTUAL FY19-20 WL 97 | ACTUAL FY20-21 WL 97 | BEGINNING FY21-22 WL 97 | FINAL FY21-22 WL 97 | ACTUAL (3/31) FY21-22 WL 97 | PROPOSED FY22-23 WL 97 | % INCREASE BEGINNING FY22 to FY23 BUDGET |
|---|---------|----------------------------|----------------------------|----------------------------|-------------------------------|---------------------------|-----------------------------------|------------------------------|---|
| PROJECTED BEGINNING NET ASSETS | | | | | | | | 450,000 | |
| REVENUE | | | | | | | | | |
| WL REIMBURSEMENTS - HAND CREW | 2031100 | 988,812 | 1,177,666 | 1,464,644 | 1,005,000 | 1,005,000 | 1,035,085 | 1,200,000 | 19.4% |
| WL REIMBURSEMENTS - ENGINE 302 | 2031110 | 107,656 | 141,314 | 438,092 | 300,000 | 300,000 | 292,100 | 350,000 | 16.7% |
| WL REIMBURSEMENTS - ENGINE 301 | 2031115 | 279,425 | 148,186 | 380,994 | 300,000 | 300,000 | 315,909 | 300,000 | 0.0% |
| WL REIMBURSEMENTS - SINGLE RESOURCE | 2031120 | 549,249 | 298,796 | 643,564 | 400,000 | 400,000 | 542,381 | 500,000 | 25.0% |
| WL REIMBURSEMENTS - FUELS CREWS | 2031130 | 0 | 33,954 | 128,326 | 58,000 | 58,000 | 31,431 | 20,000 | -65.5% |
| DONATIONS | 2031350 | 1,826 | 0 | 100 | 0 | 0 | 0 | 0 | 0.0% |
| GRANTS & PROJECTS | 2033100 | 0 | 77,061 | 90,558 | 168,000 | 168,000 | 40,687 | 72,500 | -56.8% |
| INTEREST | 2039105 | 12,766 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| SALE OF MATERIALS | 2039200 | 0 | 0 | 0 | 0 | 0 | 1,420 | 0 | 0.0% |
| TOTAL REVENUE | | 1,939,734 | 1,876,977 | 3,146,278 | 2,231,000 | 2,231,000 | 2,259,013 | 2,442,500 | 9.5% |
| PERSONNEL EXPENDITURES | | | | | | | | | |
| SALARIES | 100 | 700,956 | 819,578 | 964,963 | 857,051 | 857,051 | 794,631 | 1,253,410 | 46.2% |
| OVERTIME | 120 | 955,364 | 737,432 | 1,297,983 | 785,000 | 785,000 | 1,007,403 | 950,000 | 21.0% |
| STANDBY PAY | 129 | 0 | 0 | 0 | 0 | 0 | 0 | 5,103 | 100.0% |
| OTHER EMPLOYEE BENEFITS | 130 | 382 | 608 | 407 | 1,325 | 1,325 | 389 | 1,360 | 2.6% |
| HEALTH/DENTAL INSURANCE | 132 | 37,871 | 43,450 | 41,754 | 99,541 | 99,541 | 46,061 | 76,021 | -23.6% |
| RETIREMENT CONTRIBUTION | 133 | 56,225 | 63,485 | 70,588 | 81,356 | 81,356 | 59,009 | 90,479 | 11.2% |
| PAYROLL TAX | 134 | 76,419 | 81,932 | 115,703 | 115,886 | 115,886 | 78,510 | 160,352 | 38.4% |
| WORKERS COMP | 135 | 19,262 | 33,053 | 46,783 | 36,365 | 36,365 | 43,675 | 49,133 | 35.1% |
| VEBA CONTRIBUTION | 136 | 0 | 0 | 0 | 3,855 | 3,855 | 981 | 9,049 | 134.7% |
| UNIFORM ALLOWANCE | 140 | 2,170 | 2,600 | 3,105 | 4,754 | 4,754 | 2,755 | 5,247 | 10.4% |
| UNEMPLOYMENT INSURANCE | 145 | 15,351 | 40,561 | 28,343 | 25,000 | 25,000 | 65,231 | 50,000 | 100.0% |
| TOTAL PERSONNEL EXPENDITURES | | 1,864,000 | 1,822,699 | 2,569,629 | 2,010,133 | 2,010,133 | 2,098,644 | 2,650,154 | 31.8% |
| NON PERSONNEL EXPENDITURES | | | | | | | | | |
| AWARDS & BANQUET | 207 | 4,093 | 3,644 | 2,560 | 5,500 | 5,500 | 3,949 | 6,000 | 9.1% |
| BOOKS & PUBLICATIONS | 215 | 1,253 | 322 | 404 | 850 | 850 | 0 | 380 | -55.3% |
| CLOTHING PROVISIONS | 219 | 19,246 | 19,868 | 24,675 | 20,000 | 20,000 | 5,938 | 20,000 | 0.0% |
| COMMUNICATION EQUIP NONCAP | 220 | 947 | 1,419 | 1,845 | 500 | 500 | 0 | 500 | 0.0% |
| COMPUTER COMPONENTS | 225 | 3,533 | 2,458 | 3,338 | 2,500 | 2,500 | 20 | 2,500 | 0.0% |
| COMPUTER LINES | 230 | 447 | 3,064 | 3,061 | 3,100 | 3,100 | 2,309 | 3,100 | 0.0% |
| COMPUTER SOFTWARE <5000 | 235 | 1,501 | 0 | 4,082 | 2,200 | 2,200 | 1,337 | 2,200 | 0.0% |
| EDUCATION, TRAINING & CERT | 250 | 2,148 | 1,800 | 1,265 | 1,800 | 1,800 | 672 | 4,000 | 122.2% |
| FOOD PROVISIONS | 260 | 5,524 | 17,971 | 1,194 | 1,000 | 1,000 | 468 | 500 | -50.0% |
| GASOLINE, DIESEL, OIL & GREASE | 265 | 23,713 | 21,833 | 34,028 | 25,000 | 25,000 | 37,249 | 35,000 | 40.0% |
| HEAT & FUEL | 270 | 894 | 1,297 | 1,307 | 1,400 | 1,400 | 1,183 | 1,400 | 0.0% |
| IDENTIFICATION SUPPLIES | 275 | 0 | 0 | 425 | 0 | 0 | 0 | 0 | 0.0% |
| JANITORIAL SUPP & SERV | 280 | 129 | 71 | 140 | 500 | 500 | 0 | 500 | 0.0% |
| LIGHT & POWER | 295 | 2,076 | 2,428 | 1,959 | 2,500 | 2,500 | 1,394 | 2,500 | 0.0% |
| MAINT. OF MACHINERY & EQUIP | 305 | 844 | 3,411 | 5,942 | 3,000 | 3,000 | 3,566 | 3,000 | 0.0% |
| MAINT. OF BUILDING & GROUNDS | 315 | 9,675 | 446 | 0 | 500 | 500 | 75 | 0 | -100.0% |
| MAINT. OF OFFICE EQUIPMENT | 325 | 0 | 0 | 835 | 0 | 0 | 1,000 | 1,000 | 100.0% |
| MEDICAL SUPPLIES | 335 | 1,663 | 2,148 | 1,869 | 2,000 | 2,000 | 670 | 3,000 | 50.0% |
| MISCELLANEOUS RENTAL | 340 | 3,080 | 3,154 | 2,432 | 2,845 | 2,845 | 3,742 | 3,440 | 20.9% |
| OFFICE SUPPLIES | 345 | 1,131 | 1,301 | 1,066 | 1,000 | 1,000 | 664 | 1,000 | 0.0% |
| PROFESSIONAL FEES | 350 | 0 | 377 | 1,277 | 2,650 | 2,650 | 105 | 750 | -71.7% |
| POSTAGE | 365 | 5 | 184 | 202 | 200 | 200 | 164 | 300 | 50.0% |
| PHYSICAL EXAMS | 380 | 8,205 | 9,610 | 15,086 | 17,500 | 17,500 | 0 | 1,900 | -89.1% |
| SANITATION | 400 | 403 | 0 | 0 | 0 | 0 | 390 | 850 | 100.0% |
| SMALL EQUIP. NONCAP | 410 | 38,922 | 34,229 | 37,986 | 38,500 | 38,500 | 8,467 | 35,000 | -9.1% |
| MEMBERSHIPS & SUBSCRIPTIONS | 415 | 1,030 | 872 | 0 | 3,120 | 3,120 | 0 | 0 | -100.0% |
| TELEPHONE | 420 | 3,559 | 3,707 | 5,767 | 4,700 | 4,700 | 2,487 | 4,700 | 0.0% |
| TRAVEL & TRANSPORTATION | 425 | 98,578 | 79,906 | 247,954 | 155,000 | 155,000 | 185,306 | 155,000 | 0.0% |
| VEHICLE MAINTENANCE | 440 | 39,447 | 31,791 | 84,926 | 35,000 | 35,000 | 16,300 | 35,000 | 0.0% |
| WATER & SEWER | 455 | 921 | 1,071 | 1,152 | 850 | 850 | 497 | 850 | 0.0% |
| DEPRECIATION EXPENSE | 901 | 0 | 165,589 | 158,816 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL NON PERSONNEL EXPENDITURES | | 272,967 | 413,971 | 645,593 | 333,715 | 333,715 | 277,954 | 324,370 | -2.8% |
| CAPITAL OUTLAY | | | | | | | | | |
| CAPITAL OUTLAY-MACH. & EQUIP. | 216 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL CAPITAL OUTLAY | | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| DEBT SERVICE | | | | | | | | | |
| CAPITAL LEASE PAYMENTS | 221 | 84,737 | 132,970 | 0 | 138,397 | 138,397 | 138,397 | 0 | -100.0% |
| INTEREST EXPENSE | 906 | 7,057 | 8,222 | 4,154 | 2,795 | 2,795 | 2,796 | 0 | -100.0% |
| TOTAL DEBT SERVICE | | 91,794 | 141,192 | 4,154 | 141,192 | 141,192 | 141,192 | 0 | -100.0% |
| TOTAL EXPENDITURES | | 2,228,761 | 2,397,862 | 3,219,376 | 2,485,040 | 2,485,040 | 2,517,790 | 2,974,524 | 19.7% |
| TRANSFERS IN/(OUT) | | | | | | | | | |
| TRANSFER IN FROM GENERAL FUND | 2031150 | 100,000 | 401,302 | 257,273 | 257,181 | 260,751 | 257,181 | 322,416 | 25.4% |
| TRANSFER TO GENERAL FUND | 2097422 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| | | 100,000 | 401,302 | 257,273 | 257,181 | 260,751 | 257,181 | 322,416 | 25.4% |
| NET EFFECT ON UFA WILDLAND FUND BUDGET | | -189,027 | -119,583 | 184,175 | 3,141 | 6,711 | -1,596 | -209,608 | -6773.3% |
| PROJECTED ENDING NET ASSETS | | | | | | | | 240,392 | |

CAMP WILLIAMS

Budget Detail

Revenue

Camp Williams Contract \$639,291

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

- \$562,725 is allocated for personnel costs
- \$76,566 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 \$42,448. Estimated revenue assumes that UNG will exercise the extension option.

Wildland Reimbursements \$30,000

Camp Williams collaborates with the UFA Wildland Division to provide personnel for interagency wildfire deployments. UFA Wildland reimburses these costs that are incurred outside of the Camp Williams program. For the 2022 season, Camp Williams has an expected revenue \$30,000. 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 Assistant Fire Management Officer position costs.

Personnel

Personnel costs are broken down in the following manner:

- \$133,974 is allocated for one full-time Captain to function as the Fire Management Officer (FMO)
- \$45,552 is allocated for the Assistant Fire Management Officer (AFMO) from mid-April to October
- \$17,433 (10%) is allocated for the Division Chief to cover costs associated with program oversight
- \$206,354 is allocated for twelve 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 ten hours per day, seven days a week. The Utah National Guard has also built-in provisions to extend the season as conditions warrant

Transfer of Firefighter Specialist from Emergency Operations \$45,552

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 \$20,342

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

CAMP WILLIAMS

Appropriation of/Contribution to Net Assets

Camp Williams plans to set aside any extra revenue as well as funds from under expend for future capital purchases. We will maintain a minimum 10% fund balance for Camp Williams moving forward. Funds that are above the 10% minimum fund balance will be used for vehicle and equipment replacement.

As of June 30, 2021, net assets related to Camp Williams were \$353,754 (53% of program revenue). The FY22/23 budget includes a contribution to net assets of \$40,516.

Capital Assets

None

Non-Personnel Detail by Account

| Account | Description | | Account Total |
|------------------|---|-------|-----------------|
| 20-85-207 | AWARDS AND BENEFITS | | \$1,500 |
| | End of season banquet | 550 | |
| | Employee recognition | 200 | |
| | Seasonal awards | 750 | |
| 20-85-215 | BOOKS AND PUBLICATIONS | | \$200 |
| | Training materials for seasonal training | | |
| 20-85-219 | CLOTHING PROVISIONS | | \$6,000 |
| | Attire for seasonal positions (t- shirts, cold weather clothing, belts, hats) | 3,000 | |
| | PPE (Nomex shirts, pants, brush gear, helmets, eye protection, gloves) | 3,000 | |
| 20-85-220 | COMMUNICATION EQUIPMENT | | \$500 |
| | Cellphone replacement | | |
| 20-85-230 | COMPUTER LINES | | \$2,400 |
| | Internet service at Station 127 | | |
| 20-85-250 | EDUCATION, TRAINING, CERTIFICATION | | \$1,000 |
| | Course registration for Engine Operator class (2) | | |
| 20-85-260 | FOOD PROVISIONS | | \$200 |
| | Meals for personnel during extended fire operations | | |
| 20-85-265 | GASOLINE, DIESEL, OIL & GREASE | | \$10,000 |
| | Fuel for engines, command vehicles and small | | |
| 20-85-305 | MAINT. OF MACHINERY AND EQUIPMENT | | \$2,000 |
| | Maintenance of Bendix King VHF Radios | 1,000 | |
| | Maintenance of small equipment | 500 | |
| | Spot-free water tank exchange | 500 | |
| 20-85-315 | MAINTENANCE OF BUILDINGS & GROUNDS | | \$500 |
| | Maintenance and repair of station | | |
| 20-85-325 | MAINTENANCE OF OFFICE EQUIPMENT | | \$250 |
| | Maintenance of office equipment | | |

CAMP WILLIAMS

| Account | Description | | Account Total |
|------------------|---|-------|-----------------|
| 20-85-335 | MEDICAL SUPPLIES | | \$1,000 |
| | Medical supplies for crew | | |
| 20-85-345 | OFFICE SUPPLIES | | \$500 |
| | Miscellaneous office supplies | | |
| 20-85-350 | PROFESSIONAL FEES | | \$300 |
| | Personal history questionnaires for seasonal hires (6) | | |
| 20-85-380 | PHYSICAL EXAMS | | \$700 |
| | Employee drug testing | | |
| 20-85-410 | SMALL EQUIPMENT NONCAP | | \$17,500 |
| | New hose, appliances and fittings for engines | 5,000 | |
| | Line gear, helmets | 2,500 | |
| | Hand tools, chainsaws, chainsaw supplies | 3,000 | |
| | Miscellaneous small equipment (headlamps, line gear items, burn equipment, camping gear etc.) | 7,000 | |
| 20-85-415 | MEMBERSHIPS & SUBSCRIPTIONS | | \$500 |
| | Software subscriptions: OnXmaps, Dropbox | | |
| 20-85-420 | TELEPHONE | | \$1,500 |
| | Mobile data and cellular service (phones, tablets & | | |
| 20-85-425 | TRAVEL AND TRANSPORTATION | | \$7,500 |
| | Travel for training/conferences/IMT | 1,500 | |
| | Rental vehicle for deployments | 4,500 | |
| | Per diem for deployments | 1,500 | |
| 20-85-440 | VEHICLE MAINTENANCE | | \$12,000 |
| | Maintenance and repair for Camp Williams fleet | | |

CAMP WILLIAMS

| | | ACTUAL | ACTUAL | ACTUAL | BEGINNING | FINAL | ACTUAL (3/31) | PROPOSED | % INCREASE |
|---|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | GL | FY18-19 | FY19-20 | FY20-21 | FY21-22 | FY21-22 | FY21-22 | FY22-23 | BEGINNING |
| | | Camp Will 85 | FY22 to FY23 |
| | | | | | | | | | BUDGET |
| PROJECTED BEGINNING NET ASSETS | | | | | | | | 400,000 | |
| REVENUE | | | | | | | | | |
| CAMP WILLIAMS CONTRACT | 2031900 | 593,480 | 605,922 | 618,165 | 622,154 | 622,154 | 481,067 | 639,291 | 2.8% |
| WILDLAND REIMBURSEMENTS | 2031100 | 100,018 | 23,937 | 90,915 | 15,000 | 15,000 | 42,106 | 30,000 | 100.0% |
| TOTAL REVENUE | | 693,498 | 629,859 | 709,080 | 637,154 | 637,154 | 523,174 | 669,291 | 5.0% |
| PERSONNEL EXPENDITURES | | | | | | | | | |
| SALARIES | 100 | 299,514 | 297,383 | 321,014 | 308,828 | 308,828 | 204,310 | 332,948 | 7.8% |
| OVERTIME | 120 | 131,034 | 62,709 | 95,158 | 115,000 | 115,000 | 57,396 | 115,000 | 0.0% |
| STANDBY PAY | 129 | 0 | 0 | 13,957 | 19,373 | 19,373 | 0 | 20,342 | 5.0% |
| OTHER EMPLOYEE BENEFITS | 130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| HEALTH AND DENTAL INSURANCE | 132 | 13,444 | 3,764 | 9,390 | 9,515 | 9,515 | 5,841 | 9,799 | 3.0% |
| RETIREMENT CONTRIBUTION | 133 | 27,223 | 28,621 | 29,916 | 30,766 | 30,766 | 19,771 | 31,637 | 2.8% |
| PAYROLL TAX | 134 | 25,083 | 18,542 | 22,328 | 24,256 | 24,256 | 11,476 | 25,542 | 5.3% |
| WORKERS COMP | 135 | 9,822 | 7,991 | 9,050 | 10,172 | 10,172 | 6,882 | 10,749 | 5.7% |
| VEBA CONTRIBUTION | 136 | 0 | 0 | 0 | 2,010 | 2,010 | 409 | 2,864 | 42.5% |
| UNIFORM ALLOWANCE | 140 | 1,330 | 1,306 | 1,372 | 1,344 | 1,344 | 886 | 1,344 | 0.0% |
| UNEMPLOYMENT INSURANCE | 145 | 20,671 | 7,272 | 1,017 | 12,500 | 12,500 | 10,796 | 12,500 | 0.0% |
| TOTAL PERSONNEL EXPENDITURES | | 528,121 | 427,588 | 503,202 | 533,764 | 533,764 | 317,768 | 562,725 | 5.4% |
| NON PERSONNEL EXPENDITURES | | | | | | | | | |
| AWARDS & BANQUET | 207 | 0 | 0 | 602 | 500 | 500 | 969 | 1,500 | 200.0% |
| BOOKS & PUBLICATIONS | 215 | 0 | 278 | 45 | 200 | 200 | 168 | 200 | 0.0% |
| CLOTHING PROVISIONS | 219 | 6,868 | 3,436 | 9,749 | 6,000 | 6,000 | 116 | 6,000 | 0.0% |
| COMMUNICATION EQUIP NONCAP | 220 | 0 | 230 | 0 | 500 | 500 | 0 | 500 | 0.0% |
| COMPUTER COMPONENTS | 225 | 3,831 | 1,699 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| COMPUTER LINES | 230 | 0 | 2,388 | 2,388 | 2,400 | 2,400 | 1,990 | 2,400 | 0.0% |
| EDUCATION, TRAINING & CERT | 250 | 480 | 315 | 710 | 1,500 | 1,500 | 156 | 1,000 | -33.3% |
| FOOD PROVISIONS | 260 | 106 | 1,175 | 69 | 200 | 200 | 111 | 200 | 0.0% |
| GASOLINE, DIESEL, OIL & GREASE | 265 | 12,068 | 8,817 | 8,670 | 10,000 | 10,000 | 5,972 | 10,000 | 0.0% |
| MAINT. OF MACHINERY & EQUIPMENT | 305 | 0 | 0 | 190 | 2,000 | 2,000 | 438 | 2,000 | 0.0% |
| MAINT. OF BLDGS & GROUNDS | 315 | 0 | 337 | 423 | 500 | 500 | 0 | 500 | 0.0% |
| MAINT. OF OFFICE EQUIPMENT | 325 | 0 | 0 | 175 | | | 250 | 250 | |
| MEDICAL SUPPLIES | 335 | 0 | 0 | 635 | 1,000 | 1,000 | 0 | 1,000 | 0.0% |
| OFFICE SUPPLIES | 345 | 218 | 87 | 111 | 500 | 500 | 0 | 500 | 0.0% |
| PROFESSIONAL FEES | 350 | 0 | 0 | 175 | 500 | 500 | 88 | 300 | -40.0% |
| PHYSICAL EXAMS | 380 | 0 | 0 | 2,719 | 2,300 | 2,300 | 0 | 700 | -69.6% |
| SMALL EQUIP. NONCAP | 410 | 12,778 | 10,322 | 23,251 | 20,000 | 20,000 | 881 | 17,500 | -12.5% |
| MEMBERSHIPS & SUBSCRIPTIONS | 415 | 213 | 199 | 273 | 800 | 800 | 277 | 500 | -37.5% |
| TELEPHONE | 420 | 651 | 660 | 683 | 1,500 | 1,500 | 279 | 1,500 | 0.0% |
| TRAVEL & TRANSPORTATION | 425 | 895 | 0 | 0 | 500 | 500 | 3,308 | 7,500 | 1400.0% |
| VEHICLE MAINTENANCE | 440 | 25,492 | 4,569 | 13,067 | 15,000 | 15,000 | 2,506 | 12,000 | -20.0% |
| TOTAL NON PERSONNEL EXPENDITURES | | 63,600 | 34,512 | 63,935 | 65,900 | 65,900 | 17,508 | 66,050 | 0.2% |
| CAPITAL OUTLAY | | | | | | | | | |
| CAPITAL OUTLAY - MACH & EQUIP | 216 | 57,726 | 0 | 0 | 46,000 | 46,000 | 40,629 | 0 | -100.0% |
| DEBT SERVICE | | | | | | | | | |
| CAPITAL LEASE PAYMENTS | 221 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| INTEREST EXPENSE | 277 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL DEBT SERVICE | | 0 | 0.0% |
| CONTRIBUTION TO FUND BALANCE | NEW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL EXPENDITURES | | 649,447 | 462,100 | 567,137 | 645,664 | 645,664 | 375,904 | 628,775 | -2.6% |
| NET EFFECT ON UFA WILDLAND FUND BUDGET | | 44,051 | 167,759 | 141,943 | -8,510 | -8,510 | 147,269 | 40,516 | -576.1% |
| PROJECTED ENDING NET ASSETS | | | | | | | | 440,516 | |

Placeholder for Support Services Assistant Chief Biography



LOGISTICS

Statement of Purpose and Services Provided

The mission of the Logistics Division is to provide Unified Fire Authority personnel with unmatched safety by providing, for the greatest value; the best apparatus, tools, protective 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 Division provides the following services:

Facilities Section: Provides utilities, maintenance, and repair services for 25 UFA fire stations, Fire Training, Logistics Warehouse, Emergency Operations Center (55% of utilities cost provided by logistics) and real property. 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 330 UFA light fleet vehicles, fire apparatus, heavy haul tractor/trailers, ATV/UTVs, trailers and powered equipment (forklifts, self-propelled articulating boom, self-propelled aerial work platform). 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 aerial devices, fire pumps and vehicle safety/emissions

Supply Section: Provides centralized procurement, warehousing and distribution of essential equipment and supplies to all UFA members, fire stations and facilities. 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, SCBA packs, and breathing air compressors
- 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 FY22/23 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.

Fuel Cost Increase \$170,000

UFA Fleet tracks fuel usage versus fuel cost-per-gallon monthly. Our current monthly fuel usage closely matches our historical usage, however per-gallon prices have risen significantly since March 2020. Fleet's fuel cost projection through the end of FY21/22 currently estimates we will be \$170,000 over our \$500,000 budget. As a result of this trend, we are requesting an increase of \$170,000 in our FY22/23 fuel budget. This requested increase will help to cover the inflationary cost of fuel and oil during this challenging time.

Budget prepared by Division Chief Zach Robinson

LOGISTICS

Firefighting Equipment and Tools for New Apparatus \$16,350

UFA outfits new apparatus with firefighting equipment and tools. Most of this equipment and tool cost is included in our FY21/22 capital funding. This budget request will provide for equipment and tools that do not qualify for capital funding.

FY22/23 Budget Cuts

Logistics Division has made selective cuts to our budget for FY 22/23. We have reduced the number of replacement turnouts from 81 sets to 61 sets, a \$64,000 reduction. While we believe purchasing 80 sets of replacement turnouts per year is a good number, it was our goal to find areas we could reduce our budget to help with overall increasing costs due to inflation. Additional cuts were made in vehicle maintenance, tools, appliances, and station equipment.

FY21/22 One Time Use of Fund Balance \$669,100

Logistics Division FY21/22 budget included \$669,100 of one-time use of fund balance to complete several projects. \$524,100 was earmarked for firefighter PPE to support our clean for dirty PPE exchange program. Additional one-time funding provided for firefighter uniform jackets, city/township uniform patches, and standardized keypad door lock access at all UFA fire stations.

Unified Fire Service Area Construction

In July 2020, Unified Fire Service Area (UFSA), in conjunction with UFA, kicked off a new station construction project that will replace three existing fire stations (Magna Station 102, Midvale Station 125, Eagle Mountain Station 251) and add one new fire station (Eagle Mountain Station 253). Construction is under way on Midvale Station 125, Magna Station 102, and Eagle Mountain Station 251. Construction of Eagle Mountain Station 253 is anticipated to begin in early summer 2022.

The rebuild of Millcreek Fire Station 112 was initially included in this construction project; however, this project has been postponed pending resolution of a FEMA defined alluvial floodplain that exists at the current location of the station.

UFSA is funding the new fire station construction project. UFA is responsible for the furniture, fixtures, and equipment (FFE) at the new fire stations. FFE at existing fire stations that can be reutilized at the new stations will be transferred when the new stations become operational. Funding for the remaining FFE needing to be purchased for Stations 102, 251 and 253 has been included in the UFA FY22/23 capital plan. FFE funding for Station 125 was included in the FY21/22 capital plan.

UFSA Seismic Retrofit Project and Emergency Generators

FEMA awarded UFSA grant funds in 2020 totaling \$2,059,705 to complete five structural retrofits and non-structural retrofits at 20 UFA fire stations. Also included in the grant funding was installation of emergency generators at fire stations 103, 107 and 113. The grant requires UFSA to match 25% in a 75/25 cost share agreement. The local share of these projects is funded by the community that owns the fire station and UFSA. *Note: Although UFA manages the project, because the grant was awarded through UFSA, related proceeds and costs are not in the UFA budget.*

Non-structural retrofits have been completed at all 20 stations. Structural retrofits have been completed at Stations 110 and 116 and work is in progress at Stations 107, 109 and 115. Prep work for the installation of emergency generators has been completed at Stations 103, 107 and 113. Generators have been ordered for each station however supply chain challenges have created long lead times for the delivery of these units.

LOGISTICS

For Future Budget Consideration

Providing for Firefighter health and safety is a primary goal for Logistics Division. Our new fire station design and new apparatus specifications are focused on finding ways to address firefighter health and safety concerns by reducing firefighter exposure to possible carcinogens and other harmful agents. A key component of firefighter health and safety is the Clean Cab Concept. Clean Cab Concept in fire apparatus is a strategy that minimizes to the greatest degree possible the fireground contaminants that enter the crew cab. Clean Cab concept is recognized as a best practice for reducing firefighter risk of exposure to harmful chemicals and carcinogens.

A critical component of the Clean Cab Concept is the reduction of airborne contaminants in the crew cab. Firefighters experience very high levels of exposure to harmful contaminants on the fireground. Due to this, even the most diligent crews will only be able to reduce, not eliminate, potentially harmful contaminants from entering the crew cab. The Rosenbauer In-Cab CleanAir system functions in a manner very similar to our AirMation Apparatus Bay Clean Air Systems installed in station bays. The system utilizes two types of filters. First, a MERV-15 filter traps particulate such as soot; second, an activated charcoal filter changes the chemistry of any volatile organic compounds (VOCs) present into a benign gas. The CleanAir system actively scrubs the air in the cab of the apparatus in 20-minute intervals. Studies show an 85% effective rate in the removal of VOCs each operational interval. The Rosenbauer CleanAir system has been included in the specifications of new apparatus currently on order.

Given that the Rosenbauer CleanAir Recirculation Air Scrubber System performs effectively in our new apparatus, Logistics Division will include a proposal in our FY23/24 budget to retrofit our thirteen existing Rosenbauer Fire Apparatus (listed below) with the CleanAir System to provide this additional level of protection to even more UFA firefighters. This future proposal will not impact the FY22/23 budget.

- In-Cab Air Scrubber System retrofit into existing Rosenbauer apparatus (13): \$50,000
 - Type I Fire Engines (4)
 - Tractor Drawn Aerials (5)
 - Type I/III Timberwolf Fire Engines (4)

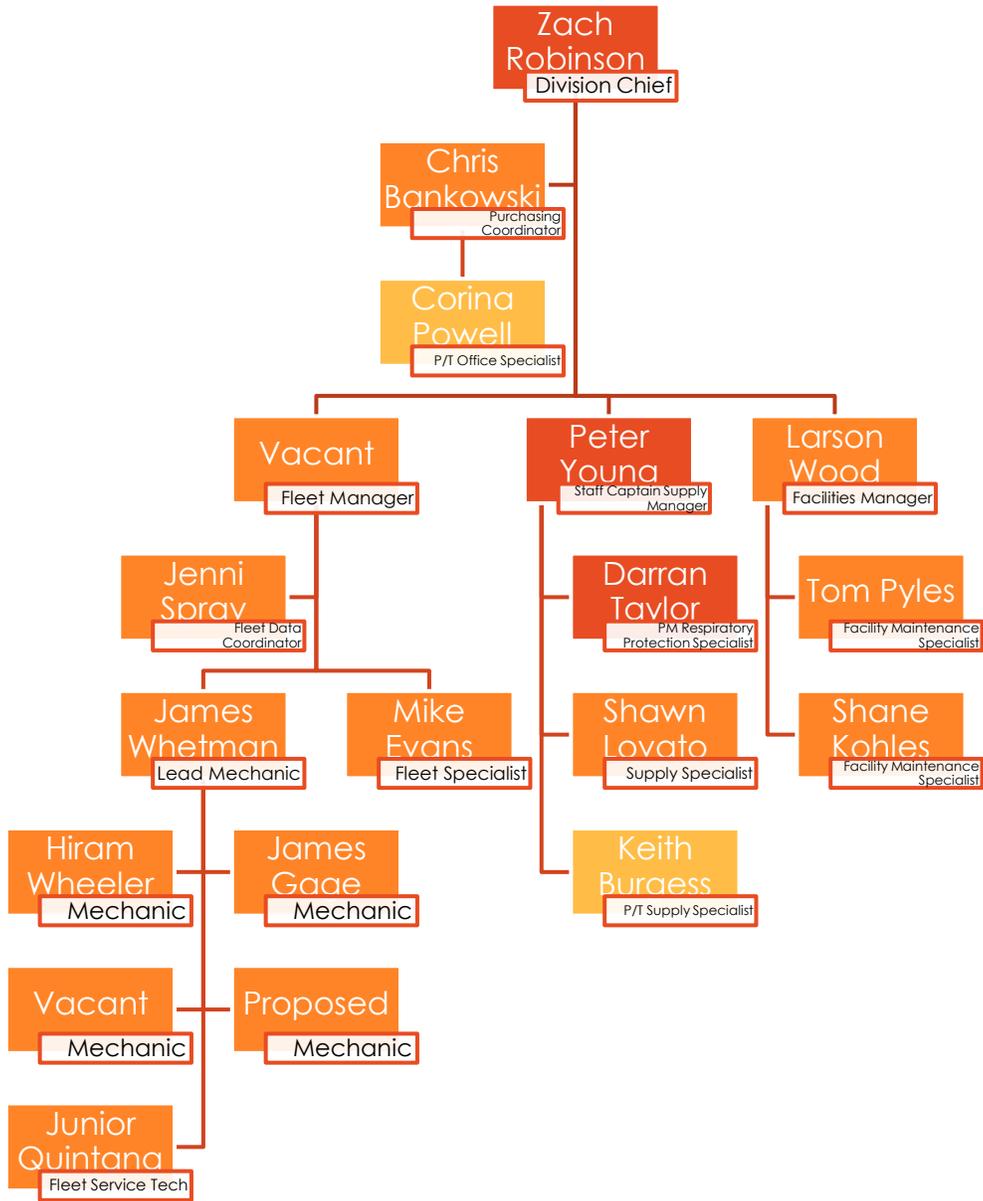
Note: Installation of the CleanAir System for existing non-Rosenbauer apparatus will be evaluated and requested as determined necessary

To better support the Clean for Dirty exchange program Logistics Division plans to propose the addition of one full-time civilian Logistics Supply Specialist. The primary responsibility of this employee would be PPE tracking, cleaning, and returning of gear. Although this additional employee's primary focus will be PPE, they will be able to help in the warehouse and with deliveries as needed. Estimated personnel costs total \$70,300. Adding this specialist meets Strategic Plan Initiative 2 – Improved Emergency Services Delivery.

Logistics Division plans to propose the addition of one full-time civilian Facilities Specialist. It is expected that this specialist would come to the department with a specialized skill set in one of the areas where we spend significant outsourced dollars (i.e. appliance repair or HVAC) or be able to be trained in those areas to be able to deliver value to the department. Estimated costs include personnel (\$75,713) as well as a service truck (\$75,000). Logistics will save immediately on the additional capabilities of internal repairs being completed, along with an expanded preventive maintenance program and small construction projects (\$15,000 to offset new cost). Adding this specialist meets Strategic Plan Initiative 2 – Improved Emergency Services Delivery.

LOGISTICS

Organizational Structure



Staffing (FTEs)

Sworn
3

Civilian
14

Part-Time
2

Budget prepared by Division Chief Zach Robinson

LOGISTICS

Performance Measures

- 100% of firefighter turnout ensembles assigned to personnel meet NFPA requirements
- Preventative maintenance services completed on 100% of fire apparatus within 30 engine hours of the scheduled service interval
- Aerial Certification completed on 100% of UFA aerial apparatus
- Annual Pump testing completed on 100% of UFA heavy apparatus
- Preventative maintenance completed on 100% of all fire station/facility bay doors
- Preventative maintenance completed on 100% of all fire station/facility HVAC systems
- Level 1 Load Bank Testing completed on 33% of all fire station and/facility emergency power generators
- Preventative maintenance completed on 33% of all fire station/facility sand and grease traps
- Preventative maintenance completed on 100% of fire station/facility landscape sprinkler systems

| Annual Expenses | FY17/18 | FY18/19 | FY19/20 | FY20/21 | FY21/22 |
|---|-----------|-----------|-----------|-----------|------------|
| Facility Maintenance 10-98-315 | \$252,949 | \$178,903 | \$188,843 | \$169,458 | \$185,000* |
| Light & Power: all fire stations and facilities 10-98-295 | \$286,854 | \$272,602 | \$272,287 | \$267,736 | \$272,000* |
| Fleet Maintenance 10-98-440 | \$658,316 | \$770,167 | \$643,827 | \$670,764 | \$725,000* |

*Estimated total through remainder of FY

| Preventative Maintenance services completed within the scheduled service period <i>(300 engine hours)</i> | Within interval | 0-30 hours | 31-60 hours | 61-90 hours | 91+ hours |
|--|-----------------|------------|-------------|-------------|-----------|
| FY19/20 Heavy Fleet PM Services | 90% | 5% | 1.7% | 1.7% | 1.7% |
| FY 20/21 Heavy Fleet PM Services | 97% | 3% | 0% | 0% | 0% |
| FY 21/22 Heavy Fleet PM Services | 100% | 0% | 0% | 0% | 0% |

Based on 60 heavy fleet vehicles

FY21/22 Accomplishments

- Purchased 100 sets of turnouts, 750 particulate blocking hoods, 400 structural firefighting helmets, 250 helmet shrouds and 500 pairs of structural firefighting gloves to support our Clean Turnout Program with one time use of fund balance
- Completed Non-structural seismic retrofits at 20 Fire Stations
- Completed structural retrofits at Stations 110 and 116
- Kicked off structural retrofits at Stations 107, 109 and 115
- Completed prep work for installation of emergency generators at Stations 103, 107 and 113
- Relocated fire crews from Station 102 to Station 111 while 102 is being rebuilt
- Upgraded all firefighter hoods to Particulate Blocking hoods to protect firefighters from harmful contaminants found on the fireground
- Completed department wide firehose and ground ladder testing
- Completed installation of Salto keypads at 25 UFA fire stations to maintain security and provide access to our stations to other agencies during move ups with one time use of fund balance
- Placed orders for the following fleet apparatus and vehicles: three Type I fire engines, four Type VI fire engines, two rear mount ladder trucks, five ambulances, one air & light truck, one 3500-gallon water tender, two communications trucks, one cargo van, six light fleet vehicles
 - Completed the following capital equipment purchases: eight battery-powered extrication tool sets, two extractors and one turnout drying cabinet, 20 stair chairs
- Sold five surplus fleet vehicles for a total of \$112,851 (through April 2022)

Budget prepared by Division Chief Zach Robinson

LOGISTICS

- Completed capital projects the following UFA facilities:
 - Funded by UFA:
 - Construction of laundry room at Logistics Warehouse to support our Clean Turnout Program
 - Repaired exterior veneer wall on the north side of Fire Station 120
 - Funded by UFSA
 - Remodeled laundry room, bedroom, and bathroom at Fire Station 113
 - Replaced all HVAC units at Fire Stations 109 and 115
 - Replaced turnout lockers and bay doors at Fire Station 118
 - Completed exterior upgrade projects at Fire Stations 117 and 118
 - Completed flooring projects at Fire Stations 106 and 252
 - Installed new signage at Fire Station 117

FY22/23 Action Items

- Kick off our on-scene Clean Turnout exchange program to meet NFPA 1851 and reduce firefighter exposure to harmful contaminants (Goal 5)
- Continue supporting mechanics pursuit of EVT certifications (Goal 4)
- Complete seismic structural retrofit projects at Stations 107, 109 and 115 (Initiative 2)
- Place newly constructed fire stations 125 and 102 into service (Initiative 2)
- Continue construction of fire stations 251 and 253 (Initiative 2)
- Reduce fire apparatus out of service time and reduce after-hours callbacks for emergency service by completing apparatus preventative maintenance services within 0-30 engine hours of the scheduled service interval (300 engine hours) (Goal 1)
- Continue expanding our PM due notification and maintenance and repair cost tracking in our UpKeep Maintenance Management system for all facility related equipment (Goal 1)
- Continue evaluating and improving station/facility exterior appearance and landscapes (Goal 1)

Budget Detail

Revenue

Ambulance Service Fees \$156,000

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

Contributions from UFSA \$211,462

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

Sale of Materials \$3,000

UFA equipment that is damaged, expired, outdated, or otherwise noted as surplus is placed up for auction on government surplus websites to recover any remaining value.

LOGISTICS

Personnel

Additional Full-Time Fleet Mechanic Position \$94,508

Adding additional depth in our fleet mechanic team meets Strategic Plan Initiative 2 – Improved Emergency Services Delivery. Currently, our mechanics are spending most of their time completing nonscheduled reactionary maintenance. This limits our ability to perform regularly scheduled preventative maintenance. Our current preventative maintenance program is limited to an annual oil change and a very basic mechanical inspection once a year. With the government fleet standard 65% mechanic utilization, one mechanic can support 1,352 maintenance hours per year. Between outsourced and internal maintenance, an average of 5500-man hours each year is spent on our fleet, this is enough work for 4.3 mechanics. We estimate annual cost savings realized by hiring an additional mechanic to be approximately \$17,000. Adding a fourth mechanic will allow us to implement major periodic inspections for apparatus and ambulances. We will be able to catch failures and repair them before they occur, helping to prevent failures during in-service operation. Each of our current fleet of ambulances and apparatus have spent an average of 35 days out of service for maintenance, a more robust PM program will significantly reduce out of service time and increase reliability. This position requires purchase of an additional mechanic service truck, estimated cost \$135,000 (included in Capital Fund FY22/23 budget).

Standby Leave/Pay for Fleet Mechanics \$13,327

Logistics Division requires each of our 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 reside in Logistics Division overtime budget.

Standby Leave/Pay for Supply/Facilities staff \$13,386

Logistics Division requires two facilities staff and two supply staff 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 staff member will respond when called upon to do so. The on-call facilities/supply staff member must be available 24/7 at the logistics on-call phone number. The funds for standby pay reside in Logistics Division overtime budget.

Overtime \$88,000

Logistics Division utilizes overtime to pay employees working hours exceeding their normal 40-hour workweek. Examples of overtime use include after-hours call out for mechanics to respond for emergency repair of frontline apparatus, after hours call out for facilities staff to respond on emergency repairs or alarms at fire stations or other support facilities and after hours call outs for supply staff to respond to emergency scenes with food, fuel, and specialized equipment necessary for incident stabilization.

Capital Outlay

| Account | Description | Account Total |
|------------------|--|-----------------|
| 10-98-216 | CAPITAL OUTLAY | \$7,750 |
| | Fitness equipment: Smith functional training system (1) | |
| 10-98-218 | CAPITAL FLEET MAINTENANCE | \$80,000 |
| | Major repairs that extend the useful life of fleet vehicles, including: driveline repairs, engine repairs, fire pump/water tank repairs, frame repairs, transmission repairs | |

Budget prepared by Division Chief Zach Robinson

LOGISTICS

Non-Personnel Detail by Account

| Account | Description | | Account Total |
|------------------|--|---------|------------------|
| 10-98-210 | BEDDING AND LINEN | | \$16,000 |
| | Mattresses and mattress covers for stations (65) | 15,000 | |
| | Towels: Bath and Kitchen | 1,000 | |
| 10-98-215 | BOOKS AND PUBLICATIONS | | \$500 |
| | Training Manuals and NFPA Standards | | |
| 10-98-219 | CLOTHING PROVISIONS | | \$364,350 |
| | Operations Division uniformed positions attire: | | |
| | PPE, gloves, boots, helmets, helmet shields | 35,000 | |
| | PPE cleaning/repair and alterations | 25,000 | |
| | Part-time EMS uniforms | 15,000 | |
| | Wildland firefighting coat/pant | 4,500 | |
| | Replacement turnouts for Fire Training staff/cadre (4 sets @ \$3,200 each) | 12,800 | |
| | New hire recruit camp head-to-toe PPE rental (26 sets @ \$600 each) | 15,600 | |
| | New hire (26) and lateral PM (10) PPE: boots, gloves, hoods, helmets, and miscellaneous PPE (36 sets @ \$1,500 each) | 54,000 | |
| | Firefighter turnouts: new hire (26), lateral PM (10), replacement sets (25) (61 sets @ \$3,200 each) | 195,200 | |
| | Logistics Division civilian day staff uniforms: Mechanics & fleet service tech (5): 10 t-shirts, 2 l/s t-shirts, 1 hoodie, 4 pants, 1 pr boots as needed; jacket at hire, 1 ball cap, 1 beanie Facilities, fleet, & supply specialists (4): 10 t-shirts, 2 l/s t-shirts, 1 hoodie, 4 pants annually; boots as needed, jacket at hire, 1 ball cap, 1 beanie Facility & fleet managers (2): 3 shirts, 2 l/s shirts, 1 hoodie, 2 pants annually; boots as needed, jacket at hire, 1 ball cap, 1 beanie Office & part-time staff (4): 2 shirts annually, 1 sweater, 1 jacket at hire, 1 ball cap, 1 beanie | 7,250 | |
| 10-98-235 | COMPUTER SOFTWARE - NONCAPITAL | | \$7,000 |
| | Inventory management software (ecommerce/point of sale) | 2,500 | |
| | Automotive resource software subscription | 4,500 | |
| 10-98-245 | DINING AND KITCHEN SUPPLIES | | \$7,500 |
| | Station dishes, pots, pans, utensils, small appliances, towels | | |
| 10-98-250 | EDUCATION, TRAINING & CERTIFICATION | | \$6,000 |
| | Training/certification for Mechanic staff | 3,000 | |
| | Training/certification for Facilities staff | 2,000 | |
| | Software training for Logistics staff | 1,000 | |
| 10-98-260 | FOOD PROVISIONS | | \$24,000 |
| | Water and Gatorade for stations | 12,000 | |
| | Food/beverages for staff deployed on extended incidents | 12,000 | |

Budget prepared by Division Chief Zach Robinson

LOGISTICS

| Account | Description | | Account Total |
|------------------|---|---------|------------------|
| 10-98-265 | GASOLINE, DIESEL, OIL AND GREASE | | \$670,000 |
| | Fuel for General Fund fleet | 645,000 | |
| | DEF, oil, and grease purchased for fleet maintenance | 25,000 | |
| 10-98-270 | HEAT AND FUEL | | \$142,000 |
| | Natural gas and propane for 25 fire stations, 55% of EOC, 76% logistics warehouse and fire training | | |
| 10-98-275 | IDENTIFICATION SUPPLIES | | \$1,500 |
| | Par tag and passport supplies | | |
| 10-98-280 | JANITORIAL SUPPLIES AND SERVICES | | \$89,000 |
| | Janitorial services for 55% Emergency Coordination Center | 27,000 | |
| | Janitorial services for fire training, 76% Logistics warehouse | 14,000 | |
| | Cleaning, janitorial, and laundry supplies for all UFA facilities | 48,000 | |
| 10-98-295 | LIGHT AND POWER | | \$274,000 |
| | Power for 25 fire stations, 55% ECC, 76% warehouse, fire training | | |
| 10-98-305 | MAINTENANCE OF MACHINERY & EQUIPMENT | | \$177,700 |
| | Fire Station EPSS Maintenance and Repairs | 10,000 | |
| | Breathing air compressor (12) inspection and air sampling | 19,000 | |
| | Fire sprinkler & alarm systems annual inspection/certification | 37,200 | |
| | SCBA equipment calibration | 7,000 | |
| | Fitness equipment repairs and maintenance | 6,000 | |
| | Hydraulic extrication tool maintenance and repairs | 6,000 | |
| | Lawn equipment and small engines repair and maintenance | 10,000 | |
| | Kitchen appliance repairs | 15,000 | |
| | Water/ice and ice machine preventative maintenance, filters, and repairs | 10,000 | |
| | Deionized water systems in stations | 8,500 | |
| | Fire extinguisher annual recertification | 3,000 | |
| | General equipment maintenance and repairs | 7,500 | |
| | Stretcher/powerload preventative maintenance and repairs | 15,000 | |
| | Powered equipment maintenance, repairs, & certifications: floor scrubber, forklifts, telehandler, loader, scissor lift, vehicle lifts, etc. | 13,500 | |
| | NFPA 110 Level 1 Fire Station emergency power supply system four-hour load bank testing (8-9 Generators per FY) | 10,000 | |

LOGISTICS

| Account | Description | | Account Total |
|------------------|---|---------|------------------|
| 10-98-315 | MAINTENANCE OF BUILDINGS & GROUNDS | | \$214,700 |
| | Apparatus bay door service and repair | 50,000 | |
| | Airmation and HVAC systems service and repair | 27,000 | |
| | Landscape service/weed abatement | 25,000 | |
| | General electrical repairs, rewiring, fixture replacement, LED upgrades | 20,000 | |
| | General plumbing repairs, drain cleaning, water heater repair/replacement | 20,000 | |
| | General building maintenance, inspections, and repairs | 45,000 | |
| | Salto System installation, maintenance, and repairs | 10,000 | |
| | General maintenance and repairs to fire training facility | 15,000 | |
| | Otis Elevator Preventative Maintenance (Station 117) | 2,700 | |
| 10-98-335 | MEDICAL SUPPLIES | | \$520,000 |
| | Airway | 40,000 | |
| | Bandaging | 5,000 | |
| | Immobilization | 40,000 | |
| | Infectious Control | 80,000 | |
| | IV Supplies | 100,000 | |
| | Medical Oxygen | 43,000 | |
| | Medications | 92,000 | |
| | Miscellaneous medical equipment and supplies | 20,000 | |
| | Zoll | 100,000 | |
| 10-98-340 | MISCELLANEOUS RENTAL | | \$5,000 |
| | Load tester rental for generator maintenance | 2,000 | |
| | Compressor rental | 500 | |
| | Miscellaneous tool rental | 2,500 | |
| 10-98-345 | OFFICE SUPPLIES | | \$12,500 |
| | Office supplies for 25 fire stations and logistics warehouse | | |
| 10-98-350 | PROFESSIONAL FEES | | \$60,150 |
| | Fire alarm monitoring | 6,600 | |
| | Fire sprinkler backflow and landscape backflow testing | 6,000 | |
| | Document shredding | 2,000 | |
| | Medical waste disposal | 4,000 | |
| | Landfill use | 750 | |
| | Sand/oil separator cleanout | 6,500 | |
| | Pest control | 5,300 | |
| | Annual fire hose and ground ladder testing and certification | 25,000 | |
| | Uber/Lyft shuttle service for Logistics staff | 4,000 | |
| 10-98-365 | POSTAGE | | \$2,000 |
| | Shipping/insurance for equipment requiring manufacturer maintenance/repair and miscellaneous postage fees | | |

Budget prepared by Division Chief Zach Robinson

LOGISTICS

| Account | Description | | Account Total |
|------------------|--|---------|------------------|
| 10-98-370 | PRINTING CHARGE | | \$1,000 |
| | Printing fees for tactical worksheet and fleet checkoffs | | |
| 10-98-400 | SANITATION | | \$30,000 |
| | Trash collection for 25 fire stations, fire training, 55% of EOC, and 76% logistics warehouse | | |
| 10-98-410 | SMALL EQUIPMENT NONCAP | | \$319,350 |
| | Tools: firefighting tools, hand tools, power tools | 25,000 | |
| | Fire hose and fire hose appliances | 30,000 | |
| | SCBA facepiece, mask bags, RIT kits, parts, and equipment | 35,000 | |
| | Station furniture and fixtures | 20,000 | |
| | Kitchen appliances, laundry appliances, and ice machines | 25,000 | |
| | Fitness equipment for fire stations | 10,900 | |
| | Fitness equipment for ECC building (\$5,000 budgeted by EM) | 6,100 | |
| | Apparatus/vehicle striping, lighting, placarding, and fleet-related small equipment items | 5,000 | |
| | Small engine and lawn equipment | 15,000 | |
| | Station equipment and supplies | 65,000 | |
| | Fire Prevention promotional supplies: hats/stickers | 10,000 | |
| | Fleet tools and equipment | 7,500 | |
| | Logistics equipment and supplies | 5,000 | |
| | New hire (26)/ lateral PM (10) equipment: SCBA mask, half-face filter mask, gear bags, fanny pack, flashlight, etc. (36 sets @ \$1,000 each) | 36,000 | |
| | PROJECT: Metal Safety Fuel Cans to replace plastic fuel cans at all UFA fire stations to meet UOSH requirements | 7,500 | |
| | PROJECT: Miscellaneous small equipment for new apparatus | 16,350 | |
| 10-98-415 | MEMBERSHIPS AND SUBSCRIPTIONS | | \$2,150 |
| | Renewals of memberships to professional facilities & fleet organizations, subscriptions/access to reference materials | 1,350 | |
| | Costco memberships | 800 | |
| 10-98-440 | VEHICLE MAINTENANCE | | \$775,000 |
| | Aerial testing/Pump testing/Safety and emissions | 45,000 | |
| | Vehicle lighting/siren installation, removal, repair | 5,000 | |
| | Maintenance and repairs by vendors | 320,000 | |
| | Parts and Shop supplies | 215,000 | |
| | Tires/wheels/flat repairs | 190,000 | |
| 10-98-441 | VEHICLE REPAIRS - ACCIDENT | | \$50,000 |
| | Vehicle repairs resulting from accidents and collisions | | |
| 10-98-455 | WATER AND SEWER | | \$84,800 |
| | Water and sewer for 25 fire stations, fire training, 55% of EOC, and 76% logistics warehouse | | |

Budget prepared by Division Chief Zach Robinson

LOGISTICS

| | GL | ACTUAL FY18-19 Logs 98 | ACTUAL FY19-20 Logs 98 | ACTUAL FY20-21 Logs 98 | BEGINNING FY21-22 Logs 98 | FINAL FY21-22 Logs 98 | ACTUAL (3/31) FY21-22 Logs 98 | PROPOSED FY22-23 Logs 98 | % INCREASE BEGINNING FY22 to FY23 BUDGET |
|--|---------|------------------------------|------------------------------|------------------------------|---------------------------------|--|-------------------------------------|--------------------------------|---|
| REVENUE | | | | | | | | | |
| AMBULANCE FEES | 1032 | 491,340 | 583,054 | 571,101 | 154,500 | 154,500 | 105,938 | 156,000 | 1.0% |
| CONTRIBUTION FROM UFSA | 1034160 | 114,586 | 114,586 | 143,593 | 166,355 | 188,909 | 83,178 | 211,462 | 27.1% |
| INTERGOVERNMENTAL REVENUE | 1034200 | 0 | 1,577 | 1,519 | 0 | 0 | 0 | 0 | 0.0% |
| PROCEEDS FROM SALE OF MATERIALS | 1039200 | 3,159 | 0 | 3,960 | 22,500 | 22,500 | 44,580 | 3,000 | -86.7% |
| FEDERAL ASSISTANCE | 1034220 | 0 | 95,065 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| GRANTS & DONATIONS | 1033200 | 0 | 0 | 17,311 | 0 | 0 | 0 | 0 | 0.0% |
| INSURANCE REIMBURSEMENT | 1039525 | 18,123 | 99,075 | 112,874 | 24,000 | 24,000 | 6,155 | 0 | -100.0% |
| TOTAL REVENUE | | 627,208 | 893,357 | 850,358 | 367,355 | 389,909 | 239,850 | 370,462 | 0.8% |
| PERSONNEL EXPENDITURES | | | | | | | | | |
| SALARIES | 100 | 931,051 | 1,150,474 | 1,250,542 | 1,130,139 | 1,130,139 | 780,136 | 1,289,072 | 14.1% |
| OVERTIME | 120 | 81,700 | 97,631 | 67,788 | 88,000 | 110,554 | 46,483 | 88,000 | 0.0% |
| STANDBY PAY | 129 | 0 | 11,921 | 14,885 | 24,554 | 24,554 | 0 | 26,713 | 8.8% |
| OTHER BENEFITS | 130 | 2,088 | 4,433 | 5,967 | 4,336 | 4,336 | 3,069 | 5,001 | 15.3% |
| MEDICAL/DENTAL/LIFE INSURANCE | 132 | 139,968 | 198,516 | 211,575 | 160,124 | 160,124 | 122,519 | 172,381 | 7.7% |
| RETIREMENT CONTRIBUTIONS | 133 | 185,410 | 236,551 | 247,292 | 237,838 | 237,838 | 155,617 | 258,298 | 8.6% |
| PAYROLL TAX | 134 | 54,731 | 69,293 | 79,996 | 75,650 | 75,650 | 46,789 | 81,321 | 7.5% |
| WORKERS COMP | 135 | 16,139 | 11,148 | 8,928 | 10,798 | 10,798 | 8,117 | 11,527 | 6.8% |
| VEBA CONTRIBUTION | 136 | 0 | 0 | 0 | 12,178 | 12,178 | 7,916 | 28,242 | 131.9% |
| UNIFORM ALLOWANCE | 140 | 3,600 | 3,355 | 2,990 | 3,000 | 3,000 | 2,125 | 3,000 | 0.0% |
| VAC/SICK PAYOUTS | 160 | 36,535 | 24,452 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL PERSONNEL | | 1,451,221 | 1,807,774 | 1,889,963 | 1,746,617 | 1,769,171 | 1,172,770 | 1,963,555 | 12.4% |
| NON PERSONNEL EXPENDITURES | | | | | | | | | |
| BEDDING & LINEN | 210 | 11,176 | 10,105 | 10,447 | 15,000 | 15,000 | 886 | 16,000 | 6.7% |
| BOOKS & PUBLICATIONS | 215 | 0 | 58 | 0 | 500 | 500 | 380 | 500 | 0.0% |
| CLOTHING PROVISIONS | 219 | 352,383 | 448,899 | 331,795 | 946,282 | 946,282 | 741,671 | 364,350 | -61.5% |
| COMMUNICATION EQUIP. NONCAP | 220 | 0 | 38,922 | 59,990 | 0 | 0 | 0 | 0 | 0.0% |
| COMPUTER LINES | 230 | 0 | 185,467 | 189,557 | 0 | 0 | 0 | 0 | 0.0% |
| COMPUTER SOFTWARE NONCAPITAL | 235 | 0 | 480 | 8,700 | 8,000 | 8,000 | 6,405 | 7,000 | -12.5% |
| DINING & KITCHEN SUPPLIES | 245 | 2,610 | 5,288 | 7,703 | 5,000 | 5,000 | 963 | 7,500 | 50.0% |
| EDUCATION & TRAINING & CERT | 250 | 212 | 1,558 | 3,961 | 6,000 | 6,000 | 1,432 | 6,000 | 0.0% |
| FOOD PROVISIONS | 260 | 18,745 | 13,743 | 16,405 | 24,000 | 24,000 | 1,812 | 24,000 | 0.0% |
| GASOLINE, DIESEL, OIL, & GREASE | 265 | 497,803 | 427,677 | 475,871 | 500,000 | 500,000 | 425,626 | 670,000 | 34.0% |
| GRANT EXPENDITURES | 266 | 0 | 37,677 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| HEAT & FUEL | 270 | 122,535 | 123,662 | 125,968 | 119,000 | 119,000 | 111,502 | 142,000 | 19.3% |
| IDENTIFICATION SUPPLIES | 275 | 757 | 2,892 | 716 | 1,500 | 1,500 | 465 | 1,500 | 0.0% |
| JANITORIAL SUPP. & SERV. | 280 | 70,025 | 75,375 | 98,191 | 84,000 | 84,000 | 66,666 | 89,000 | 6.0% |
| LIGHT & POWER | 295 | 272,602 | 272,288 | 267,736 | 274,000 | 274,000 | 177,688 | 274,000 | 0.0% |
| MAINT. OF MACHINERY & EQUIP | 305 | 67,390 | 102,162 | 124,404 | 134,000 | 134,000 | 39,832 | 177,700 | 32.6% |
| MAINT. OF BLDGS & GROUNDS | 315 | 178,903 | 188,843 | 169,458 | 287,700 | 287,700 | 109,042 | 214,700 | -25.4% |
| MEDICAL SUPPLIES | 335 | 491,340 | 583,054 | 571,101 | 515,000 | 515,000 | 353,126 | 520,000 | 1.0% |
| MISCELLANEOUS RENTAL | 340 | 891 | 953 | 5,061 | 3,500 | 3,500 | 2,502 | 5,000 | 42.9% |
| OFFICE SUPPLIES | 345 | 7,708 | 8,487 | 6,803 | 12,500 | 12,500 | 4,406 | 12,500 | 0.0% |
| PROFESSIONAL FEES | 350 | 35,149 | 49,833 | 85,037 | 46,400 | 46,400 | 42,688 | 60,150 | 29.6% |
| POSTAGE | 365 | 518 | 2,762 | 704 | 2,000 | 2,000 | 207 | 2,000 | 0.0% |
| PRINTING CHARGE | 370 | 1,080 | 0 | 0 | 1,000 | 1,000 | 0 | 1,000 | 0.0% |
| SANITATION | 400 | 28,823 | 28,672 | 24,417 | 31,750 | 31,750 | 15,798 | 30,000 | -5.5% |
| SMALL EQUIP. NONCAP | 410 | 212,911 | 221,382 | 266,055 | 312,000 | 312,000 | 92,134 | 319,350 | 2.4% |
| MEMBERSHIPS & SUBSCRIPTIONS | 415 | 3,604 | 4,844 | 545 | 2,150 | 2,150 | 552 | 2,150 | 0.0% |
| TELEPHONE | 420 | 0 | 85,729 | 76,335 | 0 | 0 | 0 | 0 | 0.0% |
| TELEPHONE-CELLULAR | 421 | 0 | 153,971 | 146,959 | 0 | 0 | 0 | 0 | 0.0% |
| VEHICLE MAINTENANCE | 440 | 770,167 | 662,764 | 670,764 | 785,000 | 785,000 | 459,103 | 775,000 | -1.3% |
| VEHICLE REPAIRS - ACCIDENT | 440 | 77,749 | 185,164 | 105,684 | 50,000 | 50,000 | 13,951 | 50,000 | 0.0% |
| WATER & SEWER | 455 | 86,659 | 93,369 | 88,247 | 84,800 | 84,800 | 43,888 | 84,800 | 0.0% |
| TOTAL NON PERSONNEL | | 3,311,739 | 4,016,080 | 3,938,614 | 4,251,082 | 4,251,082 | 2,712,724 | 3,856,200 | -9.3% |
| CAPITAL OUTLAY | | | | | | | | | |
| CAPITAL OUTLAY-MACH. & EQUIP. | 216 | 7,870 | 4,746 | 28,612 | 14,500 | 14,500 | 15,190 | 7,750 | -46.6% |
| CAPITAL FLEET MAINTENANCE | 218 | 34,983 | 0 | 61,238 | 70,000 | 70,000 | 21,056 | 80,000 | 14.3% |
| TOTAL CAPITAL OUTLAY | | 42,853 | 4,746 | 89,850 | 84,500 | 84,500 | 36,246 | 87,750 | 3.8% |
| TOTAL EXPENDITURES | | 4,805,813 | 5,828,600 | 5,918,427 | 6,082,199 | 6,104,753 | 3,921,740 | 5,907,505 | -2.9% |
| NET EFFECT ON UFA GENERAL FUND BUDGET | | -4,178,605 | -4,935,243 | -5,068,069 | -5,714,844 | -5,714,844 | -3,681,890 | -5,537,043 | -3.1% |
| NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS) | | | | | | | | -5,541,543 | -3.0% |
| | | | | | | Transfer from Logs to IT for software | | -4,500 | |
| | | | | | | FY21/22 One-time use of fund balance | | -646,600 | |
| | | | | | | Increase/(Decrease) from PY in net effect on UFA budget (net of division transfers and one-time use of fund balance) | | | 8.3% |

INFORMATION TECHNOLOGY

Statement of Purpose and Services Provided

UFA Information Technology (IT) supports the mission of the organization by providing expert and comprehensive information technology and communications support to field personnel and administration. This enables them to save lives, protect property and strengthen community relationships. We provide this support in a professional and fiscally responsible manner. This includes, but is not limited to:

- End-user desktop support
- Server support
- Software support
- Special projects
- Security monitoring and design
- Network connectivity and administration
- Communications support, including radios and peripherals
- Hardware installation and connectivity for all apparatus in the field

Division Manager Budget Message

Information Technology (IT) continues to be an ever-changing environment, but in the face of change IT continues to meet the technology needs of the organization. Through ongoing evaluation of our support models, processes, and outside contracts, we continue to validate that hybrid support and contract partners remain an effective and efficient way to provide IT and Data Analysis support to the organization.

We are continuing to utilize multiple specialized partners in our data gathering and analysis initiatives. We have combined internal personnel who understand the gathering, location, and meaning of the various datasets with contracted partners who are experts at analyzing, mapping out, and presenting the data in understandable and useful ways. Through this process we have been successful in building out useable analytical reports and dashboards that help Command Staff make better response and financial decisions for the department now and into the future.

We are also continuing to utilize an outside IT Managed Services Provider (MSP). Internal staff with expertise in the proprietary and custom nature of public safety systems and software work closely with the MSP's staff to ensure that all systems have the reliability and flexibility to meet the needs of a frontline public safety agency. This model continues to be under constant evaluation and refinement. Employee turnover remains a problem and UFA has less control over that aspect of the relationship with the MSP. We are always looking at potential improvements to this model and hope to continue making positive changes to balance the need for internal, dedicated expertise with the larger support structure of the MSP available for more generalized IT tasks like basic help desk support and systems monitoring.

Throughout this past year we have been continuing our emphasis on building our cybersecurity defense, virtualizing systems for better resiliency, improving our disaster recovery plan and capabilities, and evaluating software and processes that can be moved to a cloud-based model. Some of our perceptions were changed when an outside cyberattack left our cloud-based payroll and staffing systems unavailable for almost 60 days. We will continue these evaluations and changes through the coming year and remain committed to balancing cost effectiveness, security, and systems availability in our recommendations and decisions.

INFORMATION TECHNOLOGY

IT has continued to build a closer working relationship with BioTech to centralize the technology management and support functions of the department. We have supported them through several projects this year including virtualization of servers used for medical response software, replacement of mobile tablet computers in ambulances and heavy apparatus, and replacement of software used for records management and electronic patient care data collection. They have in turn partnered with us with data collection and analysis efforts and to provide after-hours support of communications systems.

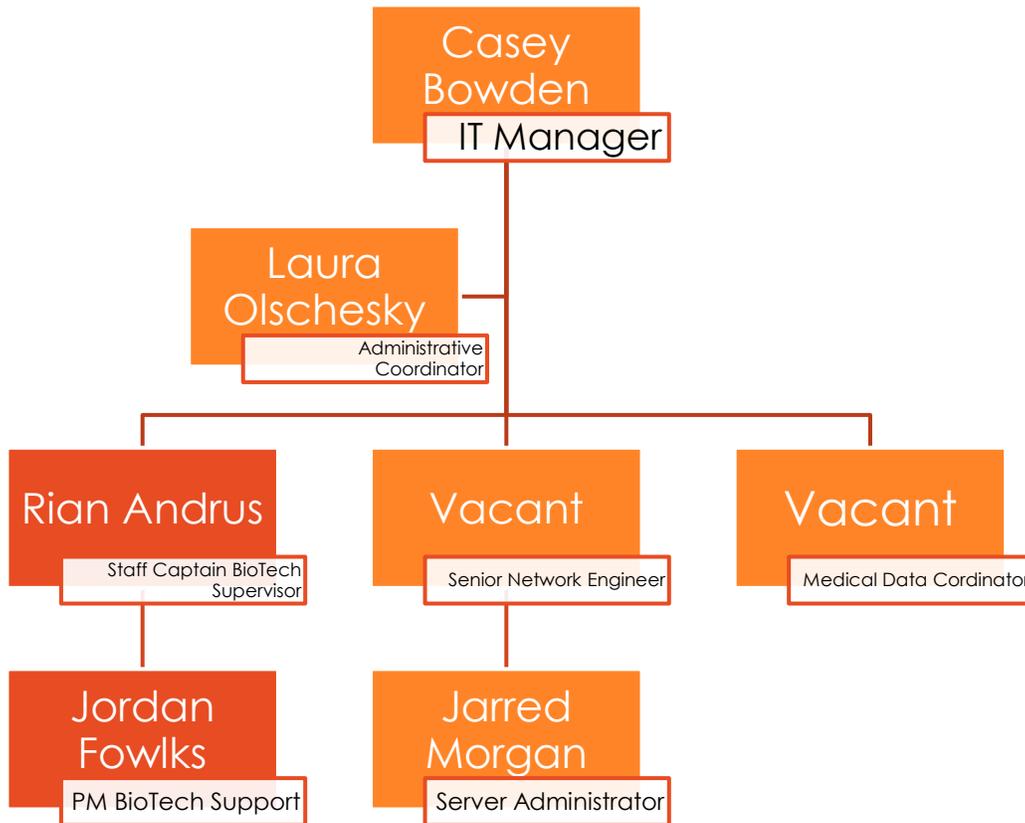
This budget includes the transfer of three full-time BioTech staff to Information Technology from the EMS division. These staff provide integration, coordination, and support of all durable medical equipment and related technology applications. The focus of BioTech is to support field personnel's ability to provide and document patient care delivered to the citizens UFA 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 EMS division by managing software and locks that allow access to the stations and controlled substance safes. BioTech supports the Records and Compliance Office by managing the software used to collect data and create records for every medical and fire incident to which UFA responds. Some duties have been restructured and they have assumed some of the technical responsibilities from the managed IT services provider and will now assist the in-house IT staff with field tablet computer support and mobile data equipment support. These responsibilities will be clarified with the renegotiation of the managed IT services contract. This will provide a more comprehensive level of technology support for business operations. In conjunction with the transfer of BioTech personnel to IT, personnel costs (\$359,231) as well as non-personnel costs that will shift including:

| GL# | Description | Amount |
|-----------|--|----------|
| 10-95-305 | Equipment testing/calibration, preventative maintenance, and repairs | \$4,000 |
| 10-95-410 | Autopulse battery replacement, Safes, Salto locks | 8,000 |
| | Non-Personnel Total | \$12,000 |

We propose replacing the remaining aged portable radio batteries for radios used by operations personnel and staff positions at an estimated cost of \$15,000. Many of the portable radio batteries were at the end of their serviceable life at the beginning of the FY21/22 budget cycle. A large number of these batteries were replaced in that cycle, along with new chargers that better condition the batteries. This will replace the remainder of the portable radio batteries in the field.

INFORMATION TECHNOLOGY

Organizational Structure



Staffing (FTEs)

Sworn
2

Civilian
5

Part-Time
0

INFORMATION TECHNOLOGY

Performance Measures

The IT policy is to ticket each problem that is reported to track time to completion and maintain historical data related to problems and the resolutions to those problems. Due to staff shortages and the urgent nature of problems in a public safety environment, ticketing is not always practical for all issues. As we improve processes, we can better gather this data, and have been working on that improvement throughout the past year. Ticketing metrics used in establishing our baselines include criticality levels, time to respond, time to resolve, and the type of issue.

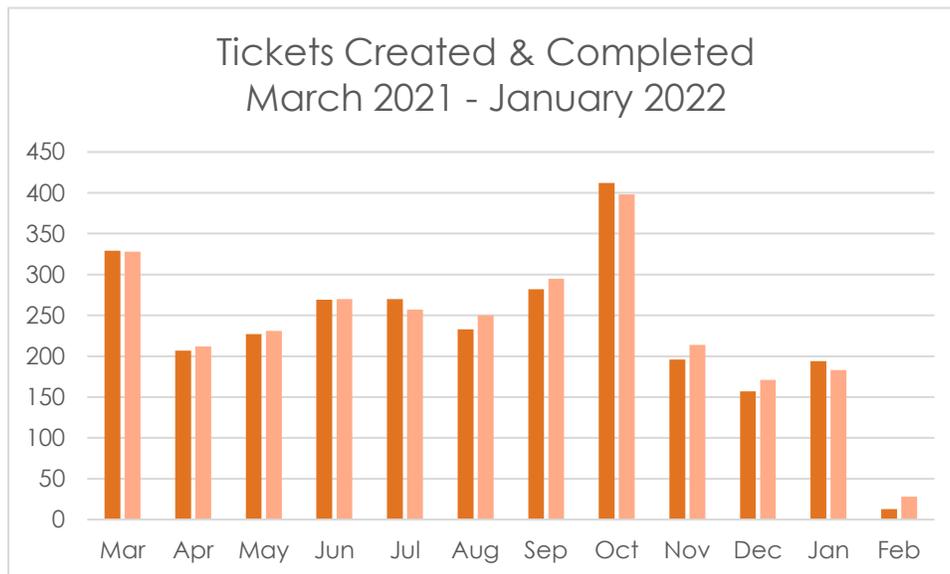
Criticality level is defined as:

- High Criticality – Department-wide issue that causes impact to all users and/or affects the ability to provide emergency services
- Medium Criticality – Partial system issue that causes impact to a group of users or all users of a common system, causing them to be unable to execute work functions
- Low Criticality – An issue causing impact for an individual user or small group of non-emergency services providers who can utilize alternate methods to perform work

Performance Measurement when responding to issues:

- Respond to High criticality issues placed by phone within two hours (or less) 90% of the time
- Respond to Medium criticality issues placed by phone within four 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

Staff changes and other large projects have impacted our ability to begin gathering all data and generating baselines. We continue to work toward establishing systems to do this. The chart below represents the number of desktop and server-related help-desk tickets created and closed for the last twelve months. We have not yet established data collection for response and resolution times or criticality levels.



INFORMATION TECHNOLOGY

FY21/22 Accomplishments

- Replacement of all front-line apparatus computer tablets used for Dispatch and Electronic Patient Care to a ruggedized device that will better fit the rigors of the field
- Acquisition and installation of new computer tablets and wireless data modems in secondary apparatus to allow dispatch to track their location and availability and give crews in those apparatus better situational awareness
- Replacement of wireless data antennas and some wireless data modems in frontline apparatus and ambulances to improve data connectivity for crews in the field
- Replacement of Zoll Records Management and Patient Care Reporting systems with ESO
- Implementation of a new Storage Area Network system that replaces outdated hardware and gives more capability allowing us to further consolidate server resources into a virtualized environment
- Updated department-wide telephone system to improve teleworker capabilities, resilience against failure, and integrations with other department systems and software
- Participated in the design and construction of new fire stations to assure technology needs will be met now and well into the future
- Updated operating systems on servers, and virtualized some servers to improve performance, security, and disaster recovery capabilities
- Updated all Station firewalls to allow for additional management of threat prevention
- Continued work and development on disaster recovery, including duplication of our operating virtual environment at an off-site location that will better protect our data backups and allow for faster return-to-service in the event of systems or data failure
- Worked with BioTech and outside data consultants to improve existing and develop new data dashboards for use in analyzing employee performance, medical response, and financial decision-making
- Assisted Staffing and Finance with response to a cybersecurity event that affected our outside, cloud-based payroll and staffing systems

FY22/23 Action Items

- Replace firewalls and internet routers at all UFA facilities to maintain security and upgrade monitoring capability against cyberattacks (Initiative 2, Goal 1)
- Replace department-wide WiFi system to eliminate outdated hardware and provide better connectivity for end-user devices (Initiative 2)
- Replace core network switches to eliminate outdated hardware
- Begin project to upgrade fire station alerting systems in 60 bedrooms throughout the department to improve capability to only alert for specific assigned units and correct problems with outdated lighting and other control systems (Initiative 2, Initiative 4, Goal 5)
- Move IT and Communications systems to new fire stations 125 and 102 when construction is completed and assure technology needs are met
- Replace outdated audio/visual system in large training rooms at 123 to bring them current to technology requirements (Initiative 2, Initiative 3, Goal 2)
- Continue project to replace batteries on firefighter two-way radios to improve radio performance and increase battery life (Initiative 2, Goal 1, Goal 5)
- Evaluate the Managed IT Services contract and look for additional options and other measures to bring the costs in-line and improve the cost/benefit ratio
- Continued efforts to fill all open positions within the division

INFORMATION TECHNOLOGY

Budget Detail

Revenue

None

Personnel

Transfer of Three Full-Time Allocations from EMS Division \$359,231

Funding for three full-time positions will transfer to Information Technology from EMS Division to centralize the cost and management of all technology assets into the IT division. Salary and benefit costs related to these positions are:

- Staff Captain/BioTech Supervisor \$148,430
- Paramedic/BioTech Support \$130,933
- Medical Data Coordinator \$79,868

The Medical Records Coordinator position was reclassified to a Medical Data Coordinator position. This position is responsible not only for coordinating medical records and fire reports, but also for analyzing data and preparing reports based on that data. A market evaluation was completed and determined a one grade increase from Grade 18 to Grade 19.

Overtime \$39,000 (*\$23,000 transferred from EMS*)

Information Technology utilizes the 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 technicians to respond to IT related support issues, call out for communications staff to respond on station alerting system or radio equipment repairs, or for emergency communications support necessary for incident stabilization (\$16,000). BioTech needs for overtime include Zoll service calls, e-PCR tablets, hardware and software repairs, controlled substance safe and station Salto lock problems (\$23,000).

Overtime – Cadre \$3,000 (*\$3,000 transferred from EMS*)

IT utilizes off-duty sworn personnel to assist with its program needs to supplement full-time staff. This assistance includes time for BioTech service calls & maintenance.

Standby Leave/Pay \$18,749 (*\$9,588 transferred from EMS*)

In November 2018, UFA Policy Volume I, Chapter 3, Section 6205 Standby Leave/Pay was approved recognizing the importance of supporting mission critical services outside of normal business hours. To provide these services, employees 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. Information Technology requires four members to be on call for one week in a four-week rotation. While on call, these staff members may be required to respond to a situation outside 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 staff must be available 24/7 at the on-call BioTech/Communications phone number. Staff would accrue eight hours of standby pay for each week on call.

Capital Outlay

None

INFORMATION TECHNOLOGY

Non-Personnel Detail by Account

| Account | Description | | Account Total |
|------------------|--|---------|------------------|
| 10-94-219 | CLOTHING PROVISIONS | | \$1,500 |
| | Tech Staff: shirts, long-sleeve shirts, hoodies, pants as needed | 1,000 | |
| | Office Staff: jacket, ball caps/beanies, sweaters as needed | 500 | |
| 10-94-220 | COMMUNICATIONS EQUIPMENT – NON-CAPITAL | | \$97,000 |
| | Cellphone hardware including Sonim phones | 7,000 | |
| | Cradlepoint modems | 30,000 | |
| | Mobile/portable radios, radios accessories, headsets and headset Systems, communications test equipment | 45,000 | |
| | PROJECT: Radio battery replacements <i>(continued from FY21/22)</i> | 15,000 | |
| 10-94-225 | COMPUTER COMPONENTS <\$5,000 | | \$100,000 |
| | Desktop/tablet/laptop/monitor replacement – including refresh cycle | | |
| 10-94-230 | COMPUTER LINES | | \$208,242 |
| | Station internet connections | 161,500 | |
| | EOC internet connections | 26,950 | |
| | Logistics, Investigations, Fire Training internet connections | 19,792 | |
| 10-94-NEW | COMPUTER SOFTWARE SUBSCRIPTIONS <i>(Transfer from Logistics \$4,500)</i> | | \$402,320 |
| | Data gathering and analysis software and situational awareness tools (EM Portion \$41,000) (B) | 76,200 | |
| | Fleet and facility management software (I) | 18,900 | |
| | Hardware management and performance monitoring software (C) | 50,300 | |
| | Office productivity software (D) | 63,620 | |
| | Patient care reporting and records management (K) | 78,000 | |
| | Security monitoring software – data security (E) | 14,800 | |
| | Security monitoring software – physical security (F) | 2,900 | |
| | Security training software (G) | 15,000 | |
| | Teleconference and communication software (J) | 17,100 | |
| | Vector solutions suite (LMS, Inventory) (H) | 65,500 | |
| 10-94-235 | COMPUTER SOFTWARE – NONCAPITAL | | \$85,220 |
| | Operating systems for workstations and servers (A) | 32,500 | |
| | Crystal Reports licenses | 1,020 | |
| | ESRI Enterprise (EM Portion \$10,000) | 40,700 | |
| | Radio programming software | 3,000 | |
| | Periodic small software purchases as needed | 5,000 | |
| | PROJECT: Software for Medicare Ambulance Data Collection <i>(Note: This is continued from FY 21/22 - the requirement for data collection was delayed one more year)</i> | 3,000 | |

INFORMATION TECHNOLOGY

| Account | Description | | Account Total |
|------------------|---|---------|------------------|
| 10-94-250 | EDUCATIONAL TRAINING CERTIFICATIONS | | \$12,000 |
| | APCO conference (1 Attendee) | 1,000 | |
| | Payroll/staffing software conference (1 Attendee) | 2,000 | |
| | Versaterm user conference (1 Attendee) | 1,000 | |
| | ESO user conference (1 Attendee) | 1,000 | |
| | Training/certification for IT Staff | 7,000 | |
| 10-94-252 | ELECTRONICS DISPOSAL | | \$1,000 |
| | Disposal of data storage devices | | |
| 10-94-274 | HOSTING SERVICES | | \$54,100 |
| | Payroll software hosting | 25,000 | |
| | Staffing software hosting | 23,000 | |
| | Data warehouse hosting | 6,100 | |
| 10-94-275 | IDENTIFICATION SUPPLIES | | \$1,500 |
| | ID card printer supplies | | |
| 10-94-305 | MAINTENANCE OF MACHINERY & EQUIPMENT <i>(Transfer from EMS \$4,000)</i> | | \$39,000 |
| | Desktop/tablet/laptop/printer/monitor/shredder, miscellaneous computer equipment repair | 15,000 | |
| | Factory radio and headset repair and related parts | 10,000 | |
| | Server care packs for all physical servers not under warranty (hardware support) | 10,000 | |
| | Autopulse preventative maintenance & repairs | 3,000 | |
| | Fluke and Zoll X-Series testing/calibration equipment | 1,000 | |
| 10-94-315 | MAINTENANCE OF BUILDINGS & GROUNDS | | \$10,000 |
| | Fire station fixed communications equipment & repair | | |
| 10-94-325 | MAINTENANCE OF OFFICE EQUIPMENT | | \$20,000 |
| | Preventative maintenance and supplies for copiers/printers/fax machines/other IT-related office equipment | | |
| 10-94-330 | MAINTENANCE OF SOFTWARE | | \$268,530 |
| | Business management software maintenance (L) | 40,000 | |
| | Finance and scheduling software maintenance (M) | 106,840 | |
| | Inter-system interface software maintenance (N) | 1,300 | |
| | Printer management software maintenance (O) | 890 | |
| | Security software maintenance (P) | 40,000 | |
| | Systems management and monitoring software maintenance (Q) | 43,500 | |
| | Telephone system software maintenance | 36,000 | |
| 10-94-340 | MISCELLANEOUS RENTAL | | \$29,250 |
| | Communications high lift rental for tower repairs | 1,000 | |
| | Copier leases | 18,000 | |
| | Other equipment rental | 5,000 | |
| | Colocation tower leases | 5,250 | |

INFORMATION TECHNOLOGY

| Account | Description | | Account Total |
|------------------|--|---------|------------------|
| 10-94-350 | PROFESSIONAL FEES | | \$785,750 |
| | GIS-related services (\$2,500 budgeted in EM) (R) | 2,500 | |
| | IT consulting services (S) | 150,000 | |
| | Managed IT services (T) | 600,000 | |
| | Network security & registration Fees (U) | 6,250 | |
| | Radio licensing | 5,000 | |
| | Tower maintenance | 2,000 | |
| | PROJECT: Penetration testing <i>(continued from FY 21/22)</i> | 20,000 | |
| 10-94-365 | POSTAGE | | \$1,500 |
| | Shipping and shipping insurance for equipment requiring manufacturer repair | | |
| 10-94-410 | SMALL EQUIPMENT NON-CAPITAL <i>(Transfer from EMS \$8,000)</i> | | \$46,000 |
| | Computer peripherals & equipment | 10,000 | |
| | Docking Stations/batteries/power cables/other miscellaneous items | 10,000 | |
| | Radio and phone chargers and accessories | 18,000 | |
| | Autopulse battery replacement, safes, Salto locks | 8,000 | |
| 10-94-415 | MEMBERSHIPS & SUBSCRIPTIONS | | \$5,350 |
| | Annual memberships for professional organizations or renewals of subscriptions/access to reference materials | 650 | |
| | NOREX membership | 4,700 | |
| 10-94-420 | TELEPHONE | | \$71,750 |
| | Phone Lines | 68,500 | |
| | SIP trunking for conference room | 3,250 | |
| 10-94-421 | TELEPHONE – CELLULAR | | \$232,000 |
| | Cellular service for mobile phones/apparatus modems | 195,000 | |
| | Cellular service for fire station alerting | 25,000 | |
| | Cellular/data services for Municipal Emergency Managers | 2,200 | |
| | Satellite service portable emergency kit | 6,000 | |
| | Satellite service for portable satellite telephones | 3,800 | |

INFORMATION TECHNOLOGY

| | | ACTUAL | ACTUAL | ACTUAL | BEGINNING | FINAL | ACTUAL (3/31) | PROPOSED | % INCREASE |
|--|---------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--|--------------|
| | GL | FY18-19 | FY19-20 | FY20-21 | FY21-22 | FY21-22 | FY21-22 | FY22-23 | BEGINNING |
| | | InfoTech 94 | FY22 to FY23 |
| | | | | | | | | | BUDGET |
| REVENUE | | | | | | | | | |
| GRANTS | 1033200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| FEDERAL ASSISTANCE | 1034220 | 0 | 3,131 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| MISC INTERGOVERNMENTAL | 1034200 | 867,774 | 0 | 0 | 0 | 0 | 1,422 | 0 | 0.0% |
| TOTAL REVENUE | | 867,774 | 3,131 | 0 | 0 | 0 | 1,422 | 0 | 0.0% |
| PERSONNEL | | | | | | | | | |
| SALARIES | 100 | 524,886 | 0 | 0 | 344,056 | 344,056 | 218,995 | 642,350 | 86.7% |
| OVERTIME | 120 | 45,608 | 0 | 0 | 16,000 | 16,000 | 9,738 | 39,000 | 143.8% |
| CADRE OVERTIME | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 100.0% |
| STAND BY PAY | 129 | 0 | 0 | 0 | 8,300 | 8,300 | 0 | 18,749 | 125.9% |
| OTHER BENEFITS | 130 | 1,386 | 0 | 0 | 1,408 | 1,408 | 1,169 | 2,432 | 72.7% |
| MEDICAL/DENTAL/LIFE INSURANCE | 132 | 99,193 | 0 | 0 | 48,504 | 48,504 | 33,209 | 99,881 | 105.9% |
| RETIREMENT CONTRIBUTIONS | 133 | 108,599 | 0 | 0 | 65,549 | 65,549 | 43,286 | 132,064 | 101.5% |
| PAYROLL TAX | 134 | 32,752 | 0 | 0 | 27,784 | 27,784 | 18,733 | 41,430 | 49.1% |
| WORKERS COMP | 135 | 4,523 | 0 | 0 | 763 | 763 | 474 | 5,471 | 617.0% |
| VEBA CONTRIBUTION | 136 | 0 | 0 | 0 | 3,372 | 3,372 | 892 | 12,687 | 276.2% |
| UNIFORM ALLOWANCE | 140 | 1,680 | 0 | 0 | 0 | 0 | 0 | 1,680 | 100.0% |
| VAC/SICK PAYOUT | 160 | 25,807 | 0 | 0 | 0 | 0 | 19,904 | 0 | 0.0% |
| TOTAL PERSONNEL | | 844,434 | 0 | 0 | 515,736 | 515,736 | 346,400 | 998,744 | 93.7% |
| NON PERSONNEL | | | | | | | | | |
| CLOTHING PROVISIONS | 219 | 0 | 0 | 0 | 1,000 | 1,000 | 180 | 1,500 | 50.0% |
| COMMUNICATION EQUIP. NONCAP | 220 | 61,387 | 0 | 299 | 134,500 | 134,500 | 63,726 | 97,000 | -27.9% |
| COMPUTER COMPONENTS | 225 | 124,881 | 140,708 | 99,768 | 108,850 | 108,850 | 44,698 | 100,000 | -8.1% |
| COMPUTER LINES | 230 | 195,304 | 0 | 0 | 208,242 | 208,242 | 140,882 | 208,242 | 0.0% |
| COMPUTER SOFTWARE NONCAPITAL | 235 | 14,990 | 7,770 | 125,839 | 147,561 | 147,561 | 348,681 | 85,220 | -42.2% |
| COMPUTER SOFTWARE SUBSCRIPTIONS (NEW) | 235 | 0 | 0 | 0 | 0 | 0 | 0 | 402,320 | 100.0% |
| EDUCATION & TRAINING & CERT | 250 | 9,863 | 0 | 0 | 10,000 | 10,000 | 5,348 | 12,000 | 20.0% |
| ELECTRONICS DISPOSAL | 251 | 120 | 4,720 | 0 | 1,000 | 1,000 | 0 | 1,000 | 0.0% |
| FOOD PROVISIONS | 260 | 69 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| HOSTING SERVICES | 274 | 47,912 | 44,702 | 48,552 | 60,000 | 60,000 | 37,912 | 54,100 | -9.8% |
| IDENTIFICATION SUPPLIES | 275 | 0 | 0 | 0 | 1,500 | 1,500 | 0 | 1,500 | 0.0% |
| MAINT. OF MACHINERY & EQUIP | 305 | 37,276 | 4,544 | 0 | 25,000 | 25,000 | 9,144 | 39,000 | 56.0% |
| MAINT.OF BLDGS & GROUNDS | 315 | 1,820 | 0 | 0 | 15,000 | 15,000 | 197 | 10,000 | -33.3% |
| MAINT. OF OFFICE EQUIPMENT | 325 | 0 | 5,415 | 28,409 | 20,000 | 20,000 | 20,000 | 20,000 | 0.0% |
| MAINTENANCE OF SOFTWARE | 330 | 387,652 | 471,151 | 362,200 | 612,955 | 612,955 | 287,351 | 268,530 | -56.2% |
| COPIER RENT/LEASE | 340 | 8,535 | 12,715 | 20,602 | 29,000 | 29,000 | 21,227 | 29,250 | 0.9% |
| OFFICE SUPPLIES | 345 | 37,210 | 26,814 | 0 | 0 | 0 | 113 | 0 | 0.0% |
| PROFESSIONAL FEES | 350 | 159,656 | 608,484 | 681,432 | 833,900 | 833,900 | 485,945 | 785,750 | -5.8% |
| POSTAGE | 365 | 293 | 0 | 0 | 0 | 0 | 0 | 1,500 | 100.0% |
| SMALL EQUIP. NONCAP | 410 | 33,001 | 1,456 | 18,024 | 58,825 | 58,825 | 10,790 | 46,000 | -21.8% |
| MEMBERSHIPS & SUBSCRIPTIONS | 415 | 3,193 | 1,544 | 5,246 | 28,050 | 28,050 | 17,128 | 5,350 | -80.9% |
| TELEPHONE | 420 | 101,562 | 0 | 6,418 | 71,750 | 71,750 | 47,369 | 71,750 | 0.0% |
| TELEPHONE-CELLULAR | 421 | 145,577 | 0 | 11,637 | 219,500 | 219,500 | 82,346 | 232,000 | 5.7% |
| VECC/VALLEY DISPATCH | 435 | 740,944 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL NON PERSONNEL | | 2,111,243 | 1,330,023 | 1,408,426 | 2,586,633 | 2,586,633 | 1,623,037 | 2,472,012 | -4.4% |
| CAPITAL OUTLAY | | | | | | | | | |
| CAPITAL OUTLAY-MACH. & EQUIP. | 216 | 873,780 | 9,995 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CAPITAL OUTLAY - COMPUTER SOFTWARE | 236 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL CAPITAL OUTLAY | | 873,780 | 9,995 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL EXPENDITURES | | 3,829,456 | 1,340,018 | 1,408,426 | 3,102,369 | 3,102,369 | 1,969,437 | 3,470,756 | 11.9% |
| NET EFFECT ON UFA GENERAL FUND BUDGET | | -2,961,683 | -1,336,887 | -1,408,426 | -3,102,369 | -3,102,369 | -1,968,016 | -3,470,756 | 11.9% |
| NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS) | | | | | | | | -3,051,837 | -1.6% |
| | | | | | | | | Transfer to IT from EMS for BioTech staff (3) | 402,419 |
| | | | | | | | | Transfer to IT from EMS for BioTech goods and services | 12,000 |
| | | | | | | | | Transfer to IT from Logs for software | 4,500 |
| | | | | | | | | One-time use of fund balance | -110,000 |
| | | | | | | | | Increase/(Decrease) from PY in net effect on UFA budget (net of division transfers and one-time use of fund balance) | 1.9% |

FIRE PREVENTION

Statement of Purpose and Services Provided

There are few things that Unified Fire Authority (UFA) can do that will benefit the community more than preventing a fire or reducing its impact. To that end, we provide a wide range of business and community services including:

- Technical plan reviews of new construction projects (i.e. fire protection systems, firesprinklers, fire alarms, and special systems)
- Acceptance testing for fire protection and alarm systems
- Fire safety inspections for existing facilities
- Standby duties for large public events
- Fireworks permits for public displays
- Hazardous Materials Permits

Division Manager Budget Message

I have been concerned for several years with our liability regarding regular fire inspection consistency, and the liability we faced not inspecting higher hazard occupancies on a regular basis. Three years ago, we started a study on fire prevention activities, using a comprehensive study from the *National Fire Protection Association (NFPA)* and *The National Fire Research Foundation* sponsored by *Homeland Security*.

We used information and guidance from that study, to look at prioritizing our inspections and prevention activities. We did further research this past fiscal year to get more information as to the cause of fires and prevalence of behaviors so that, through inspections and education, we could target those causes and prevalent behaviors to better protect our community and prevent fires. One thing we discovered was that other than single family homes, more fires occur in apartments than any other occupancy. A fire in an apartment has significant impact, as it can endanger and displace multiple families and individuals. A good example is a recent fire in Midvale where a fire in an apartment on the third floor displaced over 80 individuals from their home.

Much of the local data from our study is preliminary. However, this is what we do know. The leading cause and area of fires are the same for single family homes and apartments.

Cause of fire:

1. Cooking (also #1 nationally for residential fires)
2. Improperly discarded smoking material
3. Electrical

Area of Origin:

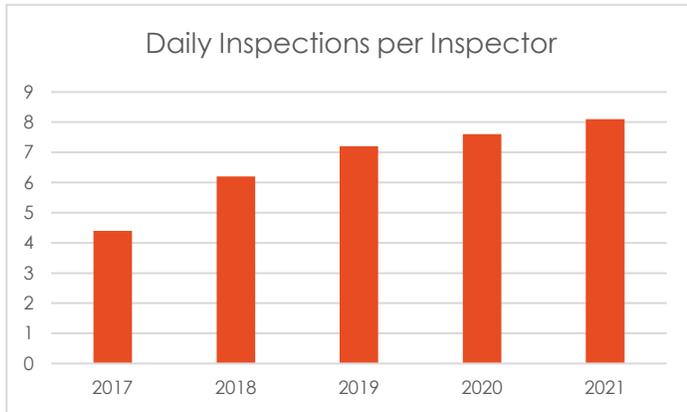
1. Kitchen
2. Balcony
3. Common Area/Family room

With this data, we have started to lay groundwork for a Community Risk Reduction program starting with Multi-Family Fire Mitigation. This is challenging with the personnel we currently have, as they are already assigned a heavy workload with inspections and new construction for our sixteen communities. Through scheduling and efficiency efforts, we have been able to contact apartment managers and owners, providing them with safety information targeting cooking and other common fire causes. With a donation received, we printed over 10,000 flyers on cooking safety for distribution. To date, we have visited over 100 apartment complexes and disseminated all flyers in addition to utilizing electronic media to reach nearly 19,000 apartment units.

FIRE PREVENTION

In FY21/22, we started inspecting apartment buildings to ensure our fire crews have adequate emergency access, functioning fire hydrants, smoke/carbon monoxide detectors, draft stops in attics, and other fire safety elements. This is just the beginning of this program. A more comprehensive Community Risk Reduction program will require a Community Risk Reduction Manager to be added to our division in the future. (see For Future Budget Consideration section for more information)

The NFPA study also looked at the number of inspections per day a fire inspector could be expected to perform and maintain quality. That number was determined to be between four and six inspections per day. Using the Tri-Data calculation formula from its 2021 study, Fire Prevention staff completed 8.1



inspections per day (up from 7.6 inspections per day last year). This increase is partly due to our inspecting apartment buildings and an increase in permit inspections for hazardous materials. With support from the UFA Board, we were able to add an additional inspector in April 2022.

This has helped us in our efforts to be proactive in our fire prevention approach with a highly trained code professional. It helped with the workload in our division to ensure quality inspections and community risk reduction. Despite these efforts, our workload remains high.

For Future Budget Consideration

Additional Hazardous Materials Inspector

We plan to ask for an additional Fire Prevention Specialist, Hazardous Materials (hazmat) Inspector. We estimate personnel cost totaling \$126,331, with a net impact to the UFA budget of \$46,381. Gaining additional revenue from the annual hazmat permit fees captured (\$79,950) will help greatly reduce the cost for this position. Additional costs associated with the position \$2,600 in training and \$1,000 in books and plan review software. Note: approximately \$6,500 is the anticipated impact to other divisions' budgets for vehicle fuel/maintenance as well as computer and communications equipment. Logistics has confirmed that it has an existing fleet vehicle available for assignment to this position.

Currently, we have over 800 hazardous materials facilities we are trying to inspect annually. This number already presents a challenge for our two hazmat inspectors. Two years ago, we started requiring a hazardous materials inspection/permit for facilities that store and use more than 100 pounds of Carbon Dioxide (CO₂). Of the more than 800 hazmat permits issued, 225 are for CO₂ use/dispensing. Carbon Dioxide is an inert gas; however, a leaking container of CO₂ can displace oxygen and cause asphyxiation. The fire code requires an oxygen sensor and alarm in spaces that use/store more than 100 pounds of CO₂.

Several fatal and near fatal incidents across the country motivated this code change. The code recently adopted by the state of Utah is retroactive given the serious nature of harm that could occur. We have had several incidents here in Salt Lake County. All incidents had alarm and detection units installed due to our inspector's efforts and permit process.

- Herriman (February 2021) – alarm notified employees of gas leak, CO₂ unit leaking
- Draper (January 2021) – alarm notified employees of gas leak, CO₂ unit leaking
- Millcreek (October 2020) – alarm notified employees of gas leak, CO₂ unit leaking, employees experiencing headaches

I feel this is a vulnerable liability for our communities and UFA if it is not addressed. Adding an additional Hazmat Inspector will help us proactively reduce this risk. We estimate that there are 655 businesses in UFA area that are not currently permitted, including food and beverage sales, medical, dental, veterinary, body shops, etc. This estimate is based on the new inspection program, Survey 123. We calculate that with another Hazmat Inspector, we can capture 410 of these annually (Using NFPA / Fire

FIRE PREVENTION

Protection Research Foundation Inspection Formula: 102 inspection days times four inspections per day = 408 inspections annually). We will continue to evaluate and plan how to capture the remaining occupancies requiring a permit and annual inspection.

Community Risk Reduction Manager

In addition to one more Hazardous Materials Inspectors, Prevention is considering adding a Community Risk Reduction Manager. Estimated cost for Community Risk Reduction Manager: is \$143,157 (salary and benefits, Deputy Fire Marshal level). This position is critical to move us toward more proactive fire prevention approach for our communities. This is a proven position in evaluating inspection data, risk data, and developing effective programs to reduce fire risk and life safety risks in our communities.

This position:

- Performs a critical management function with a high level of independence and responsibility
- Discovers different risks in community by looking a different data sets and incident reports
- Analyzes risks discovered and develops a plan to address those risks
- Executes risk reduction plans and coordinates with community and business leaders, managers and fire officers to implement risk reduction plans
- Acts as a lead providing training and direction in concert with strategic planning to reduce identified risks
- Tracks, monitors and evaluates effectiveness of community risk reduction plans

Utilizing guidelines from NFPA 1300, the benefits of community risk reduction to the community are:

- Community Risk Reduction is community focused and employs the full spectrum of risk-reduction tools using fire risk data.
 - Identifies high-risk neighborhoods
 - Determines community hazards
 - Builds partnerships
 - Improves safety
 - And forms effective fire reduction and safety strategies with limited resources
 - A "Pro-Active Approach to Firefighting"

Community risk reduction is a gateway to the reinvention of the fire service culture, utilizing a data-driven process to change how fire service organizations handle the responsibilities of public safety making our fire service organization more efficient and effective in saving lives and property. It makes our service to our communities' dynamic, strong, visionary, and provides effective management to champion needed pro-active action for fire prevention.

Evaluation of Hazardous Materials Permit Fees

We will have an updated permit fee schedule completed to present for approval. State statute requires that we verify fees and allows us to base fees on actual cost in time, equipment and other associated costs. An evaluation has not been performed since 2010.

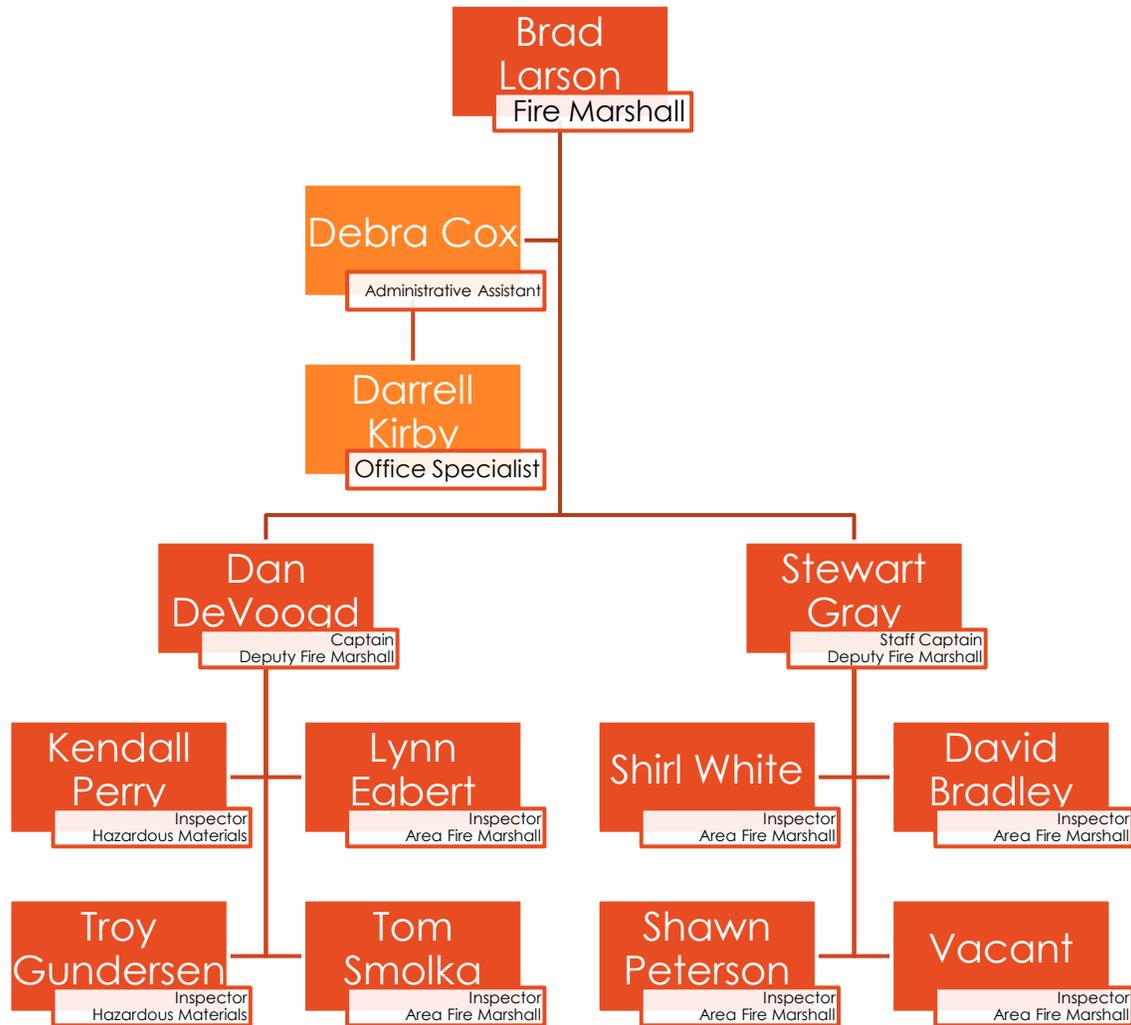
Knox Secure Key System

We started the knox secure key system in 2007. The knox box is a key-sized vault that only emergency responders have access to which contains building keys to help gain quick access to the building in an emergency. Knox boxes are attached to the side of a building, usually near the entrance to a business. We are fifteen years into the program. State law requires us to have a procedure in place to account for these keys on our apparatus.

We implemented a policy and the use of the Check-It application to maintain a more accurate inventory and accounting. We are investigating the number of knox boxes we have in our area. Given the number of years we are into the program, we are evaluating the benefit of replacing the key cylinder in each box to help maintain and assure the integrity of this useful program. Once we know how many knox boxes we have, we can seek a grant and make a plan to have the cylinders replaced.

FIRE PREVENTION

Organizational Structure



Staffing (FTEs)



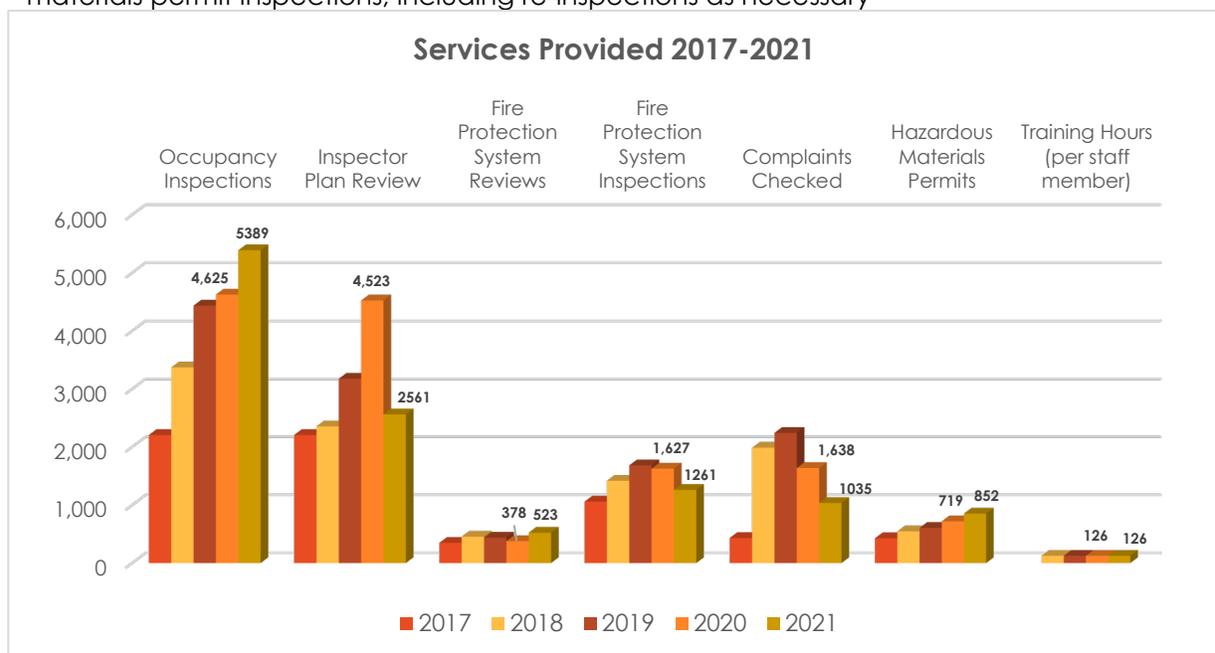
FIRE PREVENTION

Performance Measures

| | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|------------------------------------|-------|-------|-------|-------|-------|-------|
| Occupancy Inspections | 2,206 | 3,371 | 4,435 | 4,625 | 5,389 | 6,000 |
| Inspector Plan Review | 2,206 | 2,355 | 3,176 | 4,523 | 2,561 | 2,600 |
| Fire Protection System Reviews | 348 | 456 | 438 | 378 | 523 | 450 |
| Fire Protection System Inspections | 1,060 | 1,418 | 1,683 | 1,627 | 1,261 | 1,300 |
| Complaints Checked | 433 | 1,987 | 2,242 | 1,638 | 1,035 | 1,400 |
| Hazardous Materials Permits | 428 | 547 | 607 | 719 | 852 | 900 |
| Training Hours (per staff member) | | 126 | 126 | 126 | 126 | 126 |

FY21/22 Accomplishments

- Completed implementation of inspection software for Operations and Fire Prevention Staff for annual inspections, apartment inspections, hazardous materials, licensed care, and vacation rental inspections using Survey 123
- Using Survey 123, we gained an accurate picture of high hazard occupancies. This provides an accurate accounting of businesses that are at higher risk for fire and life safety so that we can analyze our ability to inspect them annually
- Inspected over 160 Apartment complexes – laying the foundation for Multi-Family Fire Mitigation program for our Community Risk Reduction program
- Provided cooking safety flyers to nearly 19,000 apartment units as part of our fire mitigation program, starting with buildings that are not protected by an automatic fire sprinkler system
- Added an additional fire inspector to fire prevention staff in April 2022 with a focus on completing high hazard inspections annually and redistributing the workload
- Improved implementation and success of Knox key accounting per State Law – program has been fully implemented aligning UFA with State law for accountability of this secure key system
- Nationally recognized Certifications gained:
 - International Code Council Fire Inspector II (2 staff members)
 - International Code Council Fire Inspector I (2 staff members)
- Completed 6,650 inspections (398 increase) Note: of the total inspections, 1,109 were hazardous materials permit inspections, including re-inspections as necessary



FIRE PREVENTION

FY22/23 Action Items

- Continue multi-family housing inspections and safety program – visit all 160 Complexes to provide safety information as well as evaluate for fire safety compliance
- Ensure all cities/jurisdictions have incorporated Appendix D of the Fire Code into their engineering standards
- Enhance learning and knowledge of the fire code for all Fire Prevention personnel by at least 40 hours of accredited code training
- Assess and track company fire inspections, provide support and numbers to Battalion Chiefs to assure completion by providing a quarterly report

Budget Detail

Revenue

Hazardous Materials and Tank Permits \$220,000

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

Firewatch Reimbursements \$6,000

Fire Prevention personnel monitor large gathering events at Saltair to help assure adequate exiting, fire protection systems function, fireworks inspection, general fire safety and occupant load control. Evaluation on Saltair events showed that we could send less personnel to manage shows due to a milder demographic attending events and facility safety improvements. Note: this revenue may be in flux due to the potential continuance of mass gathering restrictions during FY22/23.

Fireworks Permits \$6,000

Outdoor public display covers permit process paperwork, plan review, site visit, and fire prevention staff member standby during event. This revenue may be in flux due to the potential continuance of mass gathering restrictions during FY22/23.

Personnel

Overtime \$30,000

The FY22/23 overtime budget recognizes a seven percent decrease from FY21/22, in large part due to fewer Saltair events. Evaluation on Saltair events showed that we could send fewer personnel to manage shows due to a milder demographic attending events and facility safety improvements.

| Description | Amount |
|--|----------|
| Saltair, fireworks shoots (various events) | \$15,000 |
| Weekend travel or training – Educodes Fire Marshal Conference (January-March 2023) | \$10,000 |
| Fireworks Patrol – six staff for July 4 th , four staff for July 24 th | \$5,000 |

Capital Outlay

None

FIRE PREVENTION

Non-Personnel Detail by Account

| Account | Description | | Account Total |
|------------------|---|-------|----------------|
| 10-91-215 | BOOKS AND PUBLICATIONS | | \$9,500 |
| | Fire code reference books, training manuals, print and electronic | 1,000 | |
| | PROJECT: 2021 State-adopted codes effective 7/1/22 | 8,500 | |
| 10-91-219 | CLOTHING PROVISIONS | | \$200 |
| | Civilian attire for 2 positions | | |
| 10-91-235 | COMPUTER SOFTWARE NON-CAPITAL | | \$900 |
| | Hazardous materials and/or plan review software | | |
| 10-91-250 | EDUCATIONAL TRAINING / CERTIFICATIONS | | \$9,700 |
| | State/National fire inspection certification for personnel | 1,200 | |
| | Conference registration – ICC EduCode (6 onsite/3 virtual) | 7,200 | |
| | Conference registration – 2023 NFPA International (1) | 1,100 | |
| | Conference registration – Utah Fire Marshal's Association (2) | 200 | |
| 10-91-260 | FOOD PROVISIONS | | \$200 |
| | Hosting FMAU meetings, developer meetings, etc. | | |
| 10-91-345 | OFFICE SUPPLIES | | \$500 |
| | Miscellaneous office supplies | | |
| 10-91-365 | POSTAGE | | \$200 |
| | Certified mail for permits | | |
| 10-91-370 | PRINTING | | \$1,500 |
| | PROJECT: Fire Safety Brochures – Apartment Managers | | |
| 10-91-410 | SMALL EQUIPMENT NONCAP | | \$2,500 |
| | Miscellaneous office equipment and/or phone accessories | 1,000 | |
| | Hearing protection (Bluetooth radio earpieces) | 1,500 | |
| 10-91-415 | MEMBERSHIPS & SUBSCRIPTIONS | | \$3,400 |
| | National Fire Protection Association code subscription | 1,400 | |
| | International Code Council Jurisdiction | 500 | |
| | International Association of Arson Investigators (IAAI) | 500 | |
| | Fire Marshal's Association of Utah | 600 | |
| | National Fire Protection Association (NFPA) | 400 | |

FIRE PREVENTION

APPENDIX A Fee Schedule

| Fee Type | Description | | | Amount |
|--|--------------------|---|--|------------------------------------|
| Material | Solid Pounds (lbs) | Liquid Gallons (gal) | Gas Cubic feet (ft ³) | |
| Above Ground Tanks Installation (flammable) | | | < 500 ft ³ | \$195 \$75/hour |
| Below Ground Tanks Installation (flammable) | | | R-3 Occup. Exempt | \$195 \$75/hour |
| Above Ground Tanks Installation (flammable) | | 500 gal | | \$395 \$75/hour |
| Below Ground Tanks Installation (flammable) | | 500 gal | < 500 ft ³ | \$395 \$75/hour |
| Pyroxylin plastics. Cellulose nitrate (pyroxylin) plastics (annual) | 25lbs | | | \$195 |
| Body Shop / Garage under 5,000 ft ² (annual) | | | | \$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 ft ² for flammable liquid spray application or ≥55 gal for dip tank operations | | \$195 |
| Hazardous Materials (annual) | ≤ 500lbs | ≤ 55 gal | 200 ft ³ corrosive or Oxidizer 504 ft ³ Oxygen | \$195 |
| Hazardous Materials (annual) | 500lbs | 55 gal | 200 ft ³ corrosive or oxidizer 504 ft ³ oxygen | \$240 |
| "H" Occupancy Hazardous Materials Permit Dispense & Use (annual) | | ≤ 500 gal tank | ≤ 500 ft ³ | \$195 |
| "H" Occupancy Hazardous Materials Permit Dispense & Use (annual) | | 500 gal tank | 500 ft ³ or any highly toxic gas | \$485 |
| Other Occupancy Hazardous Materials Permit Dispense and Use (annual) | | 500 gal tank | 500 ft ³ | \$195 |
| Aerosol Products (annual) | | | 500 lbs. Level 2 or 3 aggregate quantity | \$195 |
| Flammable Cryogenic Fluid (annual) | | Indoors ≥ 1 gal Outdoors ≥ 60 gal | | \$195 |

FIRE PREVENTION

| | | ACTUAL | ACTUAL | ACTUAL | BEGINNING | FINAL | ACTUAL (3/31) | PROPOSED | % INCREASE |
|--|---------|------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|--------------|
| | GL | FY18-19 | FY19-20 | FY20-21 | FY21-22 | FY21-22 | FY21-22 | FY22-23 | BEGINNING |
| | | Prev 91 | Prev 91 | Prev 91 | Prev 91 | Prev 91 | Prev 91 | Prev 91 | FY22 to FY23 |
| | | | | | | | | | BUDGET |
| REVENUE | | | | | | | | | |
| HAZARDOUS MATERIALS & TANK PERMITS | 1035120 | 136,803 | 160,625 | 181,130 | 180,000 | 180,000 | 159,440 | 220,000 | 22.2% |
| FIRE WATCH REIMBURSEMENTS | 1035121 | 11,363 | 7,050 | 2,175 | 9,000 | 9,000 | 4,725 | 6,000 | -33.3% |
| FIREWORKS PERMITS | 1035122 | 6,045 | 2,875 | 2,355 | 6,000 | 6,000 | 4,295 | 6,000 | 0.0% |
| TOTAL REVENUE | | 154,210 | 170,550 | 185,660 | 195,000 | 195,000 | 168,460 | 232,000 | 19.0% |
| PERSONNEL EXPENDITURES | | | | | | | | | |
| SALARIES | 100 | 723,291 | 804,310 | 924,475 | 1,027,901 | 1,027,901 | 696,449 | 1,163,563 | 13.2% |
| OVERTIME | 120 | 36,208 | 34,105 | 36,688 | 38,200 | 38,200 | 23,160 | 30,000 | -21.5% |
| OTHER BENEFITS | 130 | 5,625 | 2,808 | 3,763 | 646 | 646 | 340 | 652 | 0.9% |
| MEDICAL/DENTAL/LIFE INSURANCE | 132 | 133,073 | 136,246 | 146,840 | 149,783 | 149,783 | 112,962 | 165,663 | 10.6% |
| RETIREMENT CONTRIBUTIONS | 133 | 163,866 | 182,923 | 211,070 | 235,706 | 235,706 | 159,613 | 260,853 | 10.7% |
| PAYROLL TAX | 134 | 15,254 | 14,734 | 17,609 | 23,390 | 23,390 | 13,311 | 23,457 | 0.3% |
| WORKERS COMP | 135 | 14,750 | 13,902 | 16,259 | 22,501 | 22,501 | 16,012 | 25,235 | 12.2% |
| VEBA CONTRIBUTION | 136 | 0 | 0 | 0 | 13,137 | 13,137 | 9,247 | 28,259 | 115.1% |
| UNIFORM ALLOWANCE | 140 | 7,315 | 7,560 | 8,365 | 8,820 | 8,820 | 5,915 | 9,240 | 4.8% |
| VAC/SICK PAYOUT | 160 | 10,331 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL PERSONNEL EXPENDITURES | | 1,109,713 | 1,196,588 | 1,365,069 | 1,520,084 | 1,520,084 | 1,037,009 | 1,706,922 | 12.3% |
| NON PERSONNEL EXPENDITURES | | | | | | | | | |
| BOOKS & PUBLICATIONS | 215 | 6,122 | 1,652 | 672 | 1,200 | 1,200 | 931 | 9,500 | 691.7% |
| CLOTHING PROVISIONS | 219 | 197 | 137 | 145 | 200 | 200 | 0 | 200 | 0.0% |
| COMPUTER SOFTWARE NONCAPITAL | 235 | 698 | 0 | 0 | 0 | 0 | 0 | 900 | 100.0% |
| EDUCATION & TRAINING & CERT | 250 | 7,747 | 6,455 | 4,974 | 11,800 | 11,800 | 9,490 | 9,700 | -17.8% |
| FOOD PROVISIONS | 260 | 150 | 196 | 73 | 200 | 200 | 0 | 200 | 0.0% |
| MAINT. & REPAIRS OF FIRE HYD | 300 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| OFFICE SUPPLIES | 345 | 403 | 369 | 385 | 500 | 500 | 296 | 500 | 0.0% |
| POSTAGE | 365 | 171 | 0 | 0 | 200 | 200 | 0 | 200 | 0.0% |
| PRINTING CHARGES | 370 | 610 | 463 | 0 | 900 | 2,700 | 1,285 | 1,500 | 66.7% |
| SMALL EQUIP. NONCAP | 410 | 2,706 | 4,151 | 2,233 | 2,920 | 2,920 | 1,776 | 2,500 | -14.4% |
| MEMBERSHIPS & SUBSCRIPTIONS | 415 | 2,341 | 2,962 | 2,281 | 3,300 | 3,300 | 2,581 | 3,400 | 3.0% |
| TOTAL NON PERSONNEL EXPENDITURES | | 21,145 | 21,384 | 10,763 | 21,220 | 23,020 | 16,359 | 28,600 | 34.8% |
| TOTAL EXPENDITURES | | 1,130,858 | 1,217,972 | 1,375,832 | 1,541,304 | 1,543,104 | 1,053,368 | 1,735,522 | 12.6% |
| NET EFFECT ON UFA GENERAL FUND BUDGET | | -976,648 | -1,047,422 | -1,190,172 | -1,346,304 | -1,348,104 | -884,908 | -1,503,522 | 11.7% |
| NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS) | | | | | | | | -1,503,522 | 11.7% |

SPECIAL ENFORCEMENT

Statement of Purpose and Services Provided

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

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

Division Manager Budget Message

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

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

SPECIAL ENFORCEMENT

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.

The Utah Bomb Squad Task Force Bomb Squad Commanders assigned Division Chief Ball with approaching the Utah Legislature to secure funding for new equipment to offset the burden placed on local counties and municipalities that respond to explosive-related incidents statewide. With the help of UFA lobbyists Dave and Ashley Spatafore, \$3.4 million dollars were secured for these purposes. UFA will receive a new platform bomb robot (estimated cost \$325,000), two new bomb suit protective ensembles (estimated cost \$72,000), four sets of respiratory protection, and a new x-ray generator.

Future Budget Consideration

UFA Key Initiatives for 2021 – 2023: Improved Emergency Services Delivery

- Determine the right staffing and configuration of resources to effectively solve the problems identified in the SOC
- Support Operations personnel with programs, tools and opportunities that will enhance and improve their ability to provide effective emergency service delivery

Option 1 – Transition cadre position from six months to all year, eliminating the cadre position in favor of the full-time position. We estimate a total cost of \$123,236 total cost (\$61,618 increase).

Option 2 – Add one more quarter of the fiscal year to the cadre position for a total of nine months. We estimate a total cost of \$92,426 (\$30,808 increase)

In FY21/22, Special Enforcement was able to budget our cadre Investigator for six months of the year from Emergency Operations for full-time assistance during the new hire firefighter background investigations as well as staffing coverage during the summer months. Not only was the allocation invaluable for completing over 47 backgrounds for full-time staff in a timely manner, as well as background checks on 116 part-time seasonal employees, but I was able to grant additional leave for the current full-time personnel. The productivity level in the division increased and the cadre member gained valuable on the job training as a fire investigator and bomb tech apprentice.

All identified Special Enforcement action items are complete or near completion in the first six months of the budget year. We were able to send one of our personnel to Bomb School for five weeks without negatively impacting staffing. Additional advanced training was able to be completed out of town by staff as well without negatively effecting response capabilities. The major action item completed for SWAT Paramedic service to Herriman/Riverton with the signing of an MOU. The brunt of that day-to-day operational and training readiness was born by staff in Special Enforcement, much if it by our cadre member. In that time, our division also fully supported the Rescue Task Force (RTF) update training to the entire department with that cadre member.

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. Currently staff is on call for one week every four weeks. Adding a fifth full-time investigator will provide an additional week off between rotations, giving more time to attend mandatory training (usually out of town), prepare and follow-up cases, take accrued leave, etc. In preparing for future advancements in the division, staff need to attend the second block of the POST academy. This can be accomplished with adding the cadre member from a six-month rotation to a full-time position without decreasing the division's operational capabilities

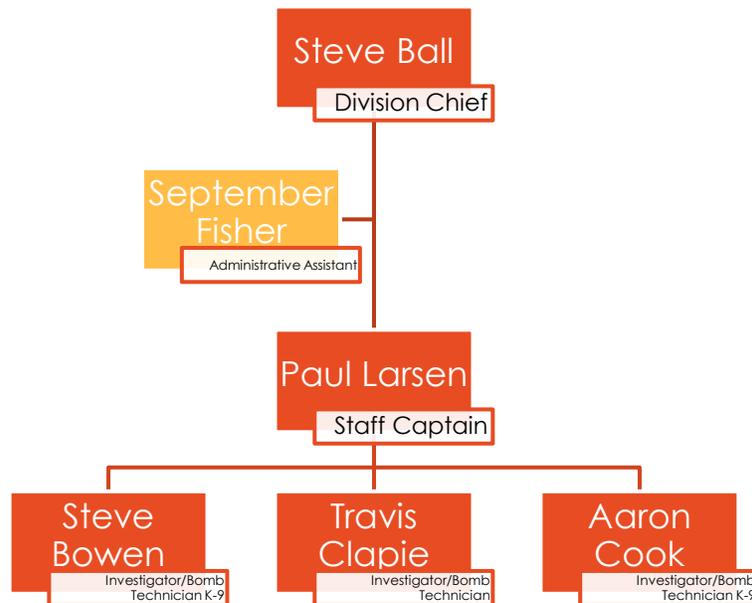
In the last several years, Special Enforcement has also experienced an increase in workload to include all new hire background investigations as well as Professional Standards investigations without an increase in staffing. Though often difficult, we have taken on these assignments while maintaining our operational

SPECIAL ENFORCEMENT

status our training regimen has suffered and we've had to cut back on squad training. In the last three years, our division conducted and completed over 147 background investigations of new full-time staff as well as conducted several Professional Standards investigations and inquiries. This does not include part-time and support staff backgrounds. The response call volume in the division stayed statistically even while these new duties were undertaken. These duties have put a strain on other cases being worked as well as affecting our training schedules. The members of the SED performed phenomenally under time constraints and the normal stresses of the job.

Background: The primary functions of the Special Enforcement Division are Emergency Operations-centric. Special Enforcement is committed to quickly and effectively respond to emergency incidents involving explosives, IED's, arson, arson related crimes; fire as a weapon; and quickly apprehend perpetrators of arson and explosive-related crimes. We strive to maintain federally mandated staffing and personnel response as well as maintain nationally recognized best practices. Currently, Special Enforcement has five full-time personnel assigned to the division. As an FBI-accredited Bomb Squad, we are allocated six Bomb Technicians yet only five are assigned full-time and are also cross-certified as Arson Investigators. Special Enforcement budgeted in FY21/22 for the cadre member to work in the division for half of the year (July-Jan). National response standards require a minimum of two certified bomb technicians on an explosive-related call and to complete sixteen hours per month of documented continuing training. To meet those requirements, vacation and scheduled leave must be limited in the division and most personnel are routinely in "use or lose" status, often losing vacation hours every year.

Organizational Structure



Staffing (FTEs)



SPECIAL ENFORCEMENT

Performance Measures

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

FY21/22 Accomplishments

- Performed:
 - 187 Fire investigations
 - 1 UFA Fatal Fire investigation
 - 5 Fatal Fire investigation assists
 - 70 Bomb/explosive-related responses
 - 16 Confirmed arson cases in UFA jurisdictions
 - 23 Confirmed arson assists to outside agencies
 - 21 Arrests
 - 8 Bomb Squad SWAT assists
 - 23 K-9 deployments
 - 12 Forensic blood draws
 - 2000 Pounds of ammunition/fireworks disposed
 - 47 New hire full-time background investigations
 - 116 Part-time and seasonal background checks
- Participated in:
 - 103 UFA SWAT Paramedic deployments
 - 4 Multi-jurisdictional directed enforcement operation support
- Completed SWAT Paramedic agreement with Herriman and Riverton
- Assisted with Part-Time EMS and civilian background investigations
- Conducted several Professional Standards Inquiry/Investigations (not listing the number or type)
- New Explosive Detection K-9 team certified
- Promotion of Investigator Larsen to Staff Captain
- Investigator Cook completed Basic Bomb Tech certification and IAAI Fire Investigator Technician
- Cadre Investigator Benson completed IAAI Fire Investigator Technician
- Division Chief Ball and Staff Captain Larsen attended/completed FBI WMD stabilization course

FY22/23 Action Items

- In connection with the Professional Development plan, and throughout the budget year, continue apprentice program and formalize succession planning (Goal 4)
- Provide continued support for all public safety agencies served by UFA (Goal 2)
- Expand SWAT Paramedic Program to support all UFA LE partners (Initiative 3)
- Integrate Tactical Bomb Tech program to SWAT Teams served by UFA (Initiative 2)
- Enhance response capability to WMD and Tactical Bomb incidents (Initiative 2)

SPECIAL ENFORCEMENT

Budget Detail

Revenue

Event Billings \$10,000

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

Blasting Permits \$700

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

SWAT Reimbursement \$32,857

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

Personnel

Transfer of Firefighter Investigator from Emergency Operations Division \$64,868

In FY19/20, Special Enforcement was able to budget our cadre Investigator for the last quarter of the year from Emergency Operations for full-time assistance during the new hire firefighter background investigations. In FY21/22, the timeframe was increased from three to six months for the training Investigator to transfer into Special Enforcement, providing assistance during peak workloads. Not only has the allocation been invaluable for completing over 40 backgrounds in a timely manner, but current full-time personnel were afforded the opportunity to take leave when previously not allowed. The training Investigator was able to gain necessary field experience, participate in regular training, and the division gained an increased efficiency in the office (equipment maintenance, etc.). This 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.

Overtime \$123,000

The overtime budget is primarily used for calls for service after business hours, on weekends, on holidays, and to pay for the part-time Investigator position for training and calls. Overtime is also utilized to maintain staffing levels during vacations, sick leave and training requirements.

SWAT Paramedic Overtime \$63,400

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

Standby Pay \$18,731

Standby pay line item is the continuation of additional compensation for positions that are required to be on-call. Every week of the year an Arson/Bomb Technician is required to be on-call for 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

All planned capital outlay projects and/or equipment have been offset or delayed due to SED staff securing grant funding or funding from the Utah State Legislature.

Non-Personnel Detail by Account

| Account | Description | Account Total |
|------------------|--|-----------------|
| 10-86-250 | EDUCATION, TRAINING & CERTIFICATION | \$4,000 |
| | Course fees, training materials, books and publications, cadaver lab for SWAT Medics | |
| 10-86-305 | MAINTENANCE OF MACHINERY & EQUIPMENT | \$1,500 |
| | Parts and service for existing equipment | |
| 10-86-350 | PROFESSIONAL FEES | \$1,000 |
| | Registration of specialized equipment, database access, rent – Station#107 | |
| 10-86-410 | SMALL EQUIPMENT NON-CAP | \$15,000 |
| | Hand tools, batteries, supplies; training/duty ammunition; firearms parts/maintenance; explosives, special munitions and tools; miscellaneous bomb squad supplies/tools; SWAT medic medical supplies and specialty equipment | |
| 10-86-414 | CANINE EXPENSES | \$5,000 |
| | Dog food, vet/medical expenses, dog leashes & collars, miscellaneous items to care for K-9s, explosive training aids | |
| 10-86-415 | MEMBERSHIPS & SUBSCRIPTIONS | \$1,000 |
| | IABTI, IAAI, NAFI, NPCA membership fees | |

APPENDIX A

Fee Schedule

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

SPECIAL ENFORCEMENT

| | GL | ACTUAL FY18-19 SE 86 | ACTUAL FY19-20 SE 86 | ACTUAL FY20-21 SE 86 | BEGINNING FY21-22 SE 86 | FINAL FY21-22 SE 86 | ACTUAL (3/31) FY21-22 SE 86 | PROPOSED FY22-23 SE 86 | % INCREASE BEGINNING FY22 to FY23 BUDGET |
|--|---------|----------------------------|----------------------------|----------------------------|-------------------------------|---------------------------|-----------------------------------|------------------------------|---|
| REVENUE | | | | | | | | | |
| EVENT BILLING | 1035410 | 11,040 | 0 | 5,175 | 15,000 | 7,000 | 0 | 10,000 | -33.3% |
| MISC INTERGOVERNMENTAL | 1034200 | 0 | 0 | 0 | 27,000 | 27,000 | 17,493 | 32,857 | 21.7% |
| BLASTING PERMITS | 1035130 | 0 | 700 | 700 | 1,500 | 1,500 | 0 | 700 | -53.3% |
| GRANTS & DONATIONS | 1033200 | 6,476 | 30,588 | 22,419 | 0 | 4,460 | 4,460 | 0 | 0.0% |
| TOTAL REVENUE | | 17,516 | 31,288 | 28,294 | 43,500 | 39,960 | 21,952 | 43,557 | 0.1% |
| PERSONNEL EXPENDITURES | | | | | | | | | |
| SALARIES | 100 | 410,693 | 433,154 | 436,479 | 493,460 | 493,460 | 359,134 | 532,059 | 7.8% |
| OVERTIME | 120 | 137,401 | 107,476 | 117,928 | 116,100 | 108,382 | 84,948 | 123,000 | 5.9% |
| SWAT MEDIC OVERTIME | 125 | 0 | 0 | 0 | 54,000 | 54,000 | 39,041 | 63,400 | 17.4% |
| STANDBY PAY | 129 | 0 | 15,761 | 12,855 | 17,446 | 17,446 | 0 | 18,731 | 7.4% |
| OTHER BENEFITS | 130 | 8,665 | 9,269 | 9,007 | 1,335 | 1,335 | 457 | 671 | -49.7% |
| MEDICAL/DENTAL/LIFE INSURANCE | 132 | 73,136 | 75,535 | 73,522 | 72,173 | 72,173 | 56,794 | 70,727 | -2.0% |
| RETIREMENT CONTRIBUTIONS | 133 | 117,760 | 125,045 | 117,583 | 120,880 | 120,880 | 87,015 | 124,111 | 2.7% |
| PAYROLL TAX | 134 | 20,922 | 20,430 | 19,191 | 26,610 | 26,498 | 11,690 | 23,617 | -11.2% |
| WORKERS COMP | 135 | 11,124 | 11,609 | 11,930 | 15,220 | 15,050 | 11,614 | 16,424 | 7.9% |
| VEBA CONTRIBUTION | 136 | 0 | 0 | 0 | 11,686 | 11,686 | 8,416 | 16,866 | 44.3% |
| UNIFORM ALLOWANCE | 140 | 4,200 | 4,235 | 4,340 | 4,620 | 4,620 | 3,430 | 4,620 | 0.0% |
| VAC/SICK PAYOUTS | 160 | 0 | 22,246 | 23,231 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL PERSONNEL EXPENDITURES | | 783,899 | 824,761 | 826,066 | 933,530 | 925,530 | 662,541 | 994,226 | 6.5% |
| NON PERSONNEL EXPENDITURES | | | | | | | | | |
| EDUCATION & TRAINING & CERT | 250 | 1,070 | 3,080 | 2,326 | 4,000 | 4,000 | 2,467 | 4,000 | 0.0% |
| FOOD PROVISIONS | 260 | 89 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| GRANT EXPENDITURES | 266 | 33,008 | 0 | 20,500 | 0 | 4,460 | 4,460 | 0 | 0.0% |
| MAINT. OF MACHINERY & EQUIP | 305 | 232 | 1,150 | 499 | 1,500 | 1,500 | 200 | 1,500 | 0.0% |
| PROFESSIONAL FEES | 350 | 167 | 307 | 425 | 1,000 | 1,000 | 105 | 1,000 | 0.0% |
| SMALL EQUIP. NONCAP | 410 | 9,668 | 10,579 | 12,469 | 15,000 | 15,000 | 3,929 | 15,000 | 0.0% |
| CANINE EXPENSES | 414 | 2,439 | 3,587 | 4,538 | 5,000 | 5,000 | 1,941 | 5,000 | 0.0% |
| MEMBERSHIPS & SUBSCRIPTIONS | 415 | 915 | 890 | 1,190 | 1,000 | 1,000 | 1,370 | 1,000 | 0.0% |
| TOTAL NON PERSONNEL EXPENDITURES | | 47,588 | 19,593 | 41,947 | 27,500 | 31,960 | 14,472 | 27,500 | 0.0% |
| CAPITAL OUTLAY EXPENDITURES | | | | | | | | | |
| CAPITAL OUTLAY-MACH. & EQUIP. | 216 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL CAPITAL OUTLAY EXPENDITURES | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL EXPENDITURES | | 831,488 | 844,354 | 868,013 | 961,030 | 957,490 | 677,013 | 1,021,726 | 6.3% |
| NET EFFECT ON UFA GENERAL FUND BUDGET | | -813,971 | -813,066 | -839,719 | -917,530 | -917,530 | -655,060 | -978,169 | 6.6% |
| NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS) | | | | | | | | -978,169 | 6.6% |

CAPITAL REPLACEMENT FUNDS



Fire Capital Replacement

Fire Capital Replacement Plan

Emergency Management Capital Replacement

CAPITAL REPLACEMENT

Budget Message

The services provided to the citizens are primarily driven by the people performing the service; however, the apparatus and equipment required to solve the problems are both critical and expensive. UFA requires an inventory of 19 fire engines at \$830,000 each with a life span of nine to twelve years. Ladder trucks cost \$1.55 million each with a life span of nine to twelve years for the eleven trucks. This represents a core of the service provided by the UFA and has a total replacement cost of almost \$33 million. The Capital Replacement Fund provides the tool to routinely replace these resources along with ambulances, specialty response units, staff vehicles, trailers, self-contained breathing apparatus, portable radios, and even bomb suits for the bomb team.

The Capital Replacement Plan identifies all apparatus and equipment, its current cost, estimated life span, and when we anticipate they will need to be replaced over the next 10-15 years. Most of the purchases in the plan are accomplished through three rotating leases for those items with a life span equal or greater than the term of the lease. All other capital purchases are required to use the cash available in the fund balance. The lease payments for these capital purchases are funded by a transfer from the general fund to the Capital Replacement Fund. UFA owns approximately \$72 million in capital assets to deliver the service to the community. The Capital Replacement Plan allows these assets to be replaced as necessary through an annual contribution of just under \$4 million a year from the general fund as part of the member fee.

| REVENUE | |
|---|--------------------|
| Beginning Fund Balance | \$3,060,000 |
| Contribution from General Fund | \$3,971,303 |
| Sale of surplus apparatus/Interest Income | \$85,000 |
| Transfer of excess General Fund balance | \$1,030,850 |
| Total | \$8,147,153 |
| EXPENSE | |
| FY18/19 lease payment | \$812,495 |
| FY21/22 lease payment | \$1,583,544 |
| FY22/23 lease payments (split into two lease terms) | \$1,543,196 |
| Delayed purchase from FY21/22 (CPR devices) | \$500,000 |
| Cash Purchases | \$1,943,100 |
| Total | \$6,382,335 |
| Ending Fund Balance | \$1,764,819 |

Contributions to the Capital Replacement Fund Balance comes from the contribution from the member fee (transferred from the general fund), the sale of surplus equipment, revenue from billing for apparatus during EMAC deployments, as well as periodic sweeping of the general fund ending fund balance when it exceeds the normal under expend and the dedicated fund balance approved by the UFA Board. While the cash available in this fund will be required for cash purchases, it can also be used to pay a portion of the lease payment to help with smoothing the impact of the lease payments on the Member Fee.

CAPITAL REPLACEMENT

Capital Lease

The Capital Replacement Plan identifies the estimated lease payment for the items in the plan for each fiscal year where the lease is proposed to begin. Currently, there are two leases in place, FY21/22 brought a third lease into the system with a payment of \$1,583,544 and saw the final year of the US Bank lease payment totaling \$2,708,206. In FY22/23, two new lease payments will be introduced with a combined estimated annual payment of \$1,543,196.

Below is a table showing the details of current leases and estimates for future leases.

| START OF LEASE | TERMINATION OF LEASE | ANNUAL PAYMENT | INTEREST RATE |
|----------------------|----------------------|----------------|---------------|
| December 2018 | December 2024 | \$812,495 | 2.88% |
| October 2021 | October 2027 | \$1,583,544 | 0.8497% |
| October 2022 | October 2027 | \$262,343 | Estimate 3% |
| October 2022 | October 2030 | \$1,280,853 | Estimate 3% |
| FY25/26 | | \$2,878,696 | Estimate 3% |
| FY28/29 | | \$3,258,636 | Estimate 3% |
| FY31/32 | | \$2,628,013 | Estimate 3% |
| FY34/35 | | \$2,610,957 | Estimate 3% |

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

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. The FY22/23 budget includes the cost of some of these items in the total purchase price of heavy apparatus to be purchased, as well as some in noncapital expenditures. 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.

CAPITAL REPLACEMENT

Budget Detail

Revenue & Other Financing Sources

Sale of Capital Assets \$75,000

UFA plans to sell assets that have exceeded their useful life to the organization. Proceeds for from these sales are estimated to be \$75,000.

Interest \$10,000

Interest is earned on funds held in savings for this fund. Any interest earned by its portion of the savings during the year is allocated to the Capital Replacement fund. Due to decreasing PTIF rates, we have decreased the budget for interest income.

Proceeds from Issuance of Debt \$11,286,480

UFA plans to issue a new capital lease for the purchase of apparatus, equipment, and building improvements totaling \$11,286,480 in late fall 2022.

Interfund Transfers In

Transfer from General Fund for Debt Service \$3,971,303

UFA moved its accounting for capital leases to the Fire Capital Replacement fund beginning FY21/22 in order to match the debt service payments related to capital purchases with the capital outlay itself. As a result, the General Fund will transfer a portion of its member fees to capital replacement to fund the debt service requirements. In FY22/23, the amount to be transferred to cover debt service payments is \$3,971,303.

Transfer from General Fund in Excess of Board-Approved Unrestricted Fund Balance \$1,030,850

UFA transfers fund balance in excess of the Member Fee Credit and minimum unrestricted fund balance (set by the UFA Board) to Fire Capital Replacement Fund. The proposed FY22/23 transfer is \$1,030,850.

Debt Service

December 2018 Capital Lease Payment – \$746,153 Principal & \$66,342 Interest

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

October 2021 Capital Lease Payment – \$1,505,159 Principal & \$78,385 Interest

UFA entered into a master lease agreement in October 2021 for the purposes of financing apparatus, equipment, and improvements. Annual payments on this lease for Fire purchases are \$1,583,544 through October 2027.

October 2022 Capital Lease Payment – \$262,343 Principal

UFA plans to enter into a master lease agreement in October 2022 for the purposes of financing communications equipment. Annual payments on this lease for Fire purchases are estimated to be \$262,343 through FY27/28.

October 2022 Capital Lease Payment – \$1,280,853 Principal

UFA plans to enter into a master lease agreement in October 2022 for the purposes of financing apparatus, equipment, and improvements. Annual payments on this lease for Fire purchases are estimated to be \$1,543,196 through FY29/30.

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

CAPITAL REPLACEMENT

Capital Outlay Detail by Account

| Account | Description | | Account Total |
|------------------|--|---------|--------------------|
| 55-40-200 | CAPITAL OUTLAY – LIGHT FLEET (FINANCED) | | \$1,179,000 |
| | Staff vehicles (13) These vehicles will replace existing staff vehicles that have met or exceeded their seven-year life span. The vehicles are utilized by UFA staff as they conduct department business. The vehicles are outfitted with packages ranging from basic emergency lighting and communications equipment to full emergency response lighting/siren and communications equipment. The vehicles that are replaced will be sold as surplus following UFA surplus vehicle policy. | 650,000 | |
| | Mechanic truck UFA fleet provides mobile mechanic service for front line response apparatus located at any of our 24 fire stations. These vehicles house the tools, equipment, and parts necessary to provide this mobile service. This new mechanic truck will be assigned to the additional mechanic proposed in our FY22/23 budget. | 135,000 | |
| | Wildland Duty Officer Truck Replaces DW1501 will be assigned to Wildland Duty Officer located at Station 103 | 112,000 | |
| | All-Terrain vehicle (ATV) ATVs will replace 2003/2006/2007 ATVs currently utilized at fire stations | 12,000 | |
| | Utility terrain vehicles (UTVs) (3) UTVs will replace the three highest mileage UTVs currently utilized at fire stations | 90,000 | |
| | Fire Safety trailer Information Outreach provides Fire Safety in Homes training to the 4-year-old to 10-year-old demographic. The fire safety trailer is a scenario-based training prop utilized to teach kids kitchen and bedroom fire safety, general smoke detector awareness and house fire exit strategies. The trailer will replace the current 2005 fire safety trailer. | 180,000 | |
| 55-40-201 | CAPITAL OUTLAY – LIGHT FLEET (CASH) | | \$70,000 |
| | Woodchipper This will replace the 2007 woodchipper, unit will be assigned to the Wildland Fuels Crew. | | |

CAPITAL REPLACEMENT

| Account | Description | | Account Total |
|-----------|--|-----------|--------------------|
| 55-40-210 | CAPITAL OUTLAY – HEAVY FLEET (FINANCED) | | \$5,656,000 |
| | Type I engines (4) Engines purchased will be assigned as frontline units, replacing current engines, which will be retained as reserves, with oldest units sold as surplus. | 3,320,000 | |
| | Type VI engines (3) Trucks purchased will be assigned as frontline units, replacing current trucks, which will be retained as reserves, with oldest units sold as surplus. | 636,000 | |
| | Ambulances (5) Ambulances purchased will be assigned as frontline units, replacing current ambulances, which will be retained as reserves, with oldest units sold as surplus. | 1,700,000 | |
| 55-40-220 | CAPITAL OUTLAY – COMMUNICATIONS EQUIPMENT (FINANCED) | | \$484,450 |
| | Portable dual band radios (84) Radios are critical for communicating with dispatch and for tactical communication on the fireground. This purchase includes 43 for admin (\$5,450 unit cost) and 41 for firefighters (\$6,100 unit cost). These provide a radio with dual frequencies capability (800Mhz and VHF) that can be used in the valley and in the canyons with State and Federal agencies. | | |
| 55-40-221 | CAPITAL OUTLAY – COMMUNICATIONS EQUIPMENT (CASH) | | \$180,000 |
| | Fire Station Alerting upgrades This will be the start of an ongoing multi-year project to improve the alerting systems in the fire stations. These upgrades will retrofit each bedroom with a control panel and dedicated speaker with integrated, subdued lighting. It will allow the members occupying any bedroom to select which apparatus they should be alerted for, control their speaker volume individually, and have more subdued lighting to awaken them when sleeping. This will provide better sleep to members occupying those bedrooms and contribute to better rest and mental wellness. These changes will bring commonality to all stations and address issues with current lighting systems. The stations selected this year either have ongoing problems that can be resolved with this upgrade or have multiple units/companies responding from the single station. The project will start this year with 60 bedrooms at stations #109, 110, 111, 117, 118, 121, and 126. | | |

CAPITAL REPLACEMENT

| Account | Description | | Account Total |
|-----------|---|---------|------------------|
| 55-40-231 | CAPITAL OUTLAY – COMPUTER SOFTWARE & EQUIPMENT (CASH) | | \$745,100 |
| | Servers (5) These are scheduled replacements for aging hardware within our Information Technology (IT) infrastructure. Some of these devices will no longer be supported by the manufacturer at the end of 2021, and others will be passing the end of their usable life. | 38,500 | |
| | Firewall Replacements This project would replace the main components of our internet connection including our main firewalls and station firewalls – our first line of defense against cyberattacks. Our current firewalls will no longer be supported after December 2022. Some other components have already ended hardware support but are still receiving basic security updates. This project will replace internet routers, the main firewalls, and branch firewalls at all UFA stations and other facilities. This project is critical to maintaining secure internet connectivity for the department. The first year of support and subscriptions are included in this pricing, saving approximately \$22,000 that will not be budgeted for renewals in the first year. | 200,000 | |
| | Storage Devices (2) These are scheduled replacements for aging hardware within our IT infrastructure. Some of these devices will no longer be supported by the manufacturer at the end of 2021, and others will be passing the end of their usable life. | 171,600 | |
| | Network Devices (2) These are scheduled replacements for aging hardware within our IT infrastructure. Some of these devices will no longer be supported by the manufacturer at the end of 2021, and others will be passing the end of their usable life. | 30,000 | |
| | Core Network Switch replacement Core network switches represent the heart of network connectivity. All internal data communications flow through and are managed by these devices. Our current switches are several years old and do not support some newer technologies that are available. This project, in conjunction with firewall replacements, will bring all our core network components up to current standards and provide faster, more reliable, and more secure connectivity. | 100,000 | |

CAPITAL REPLACEMENT

| Account | Description | | Account Total |
|---------------------------------|---|---------|------------------|
| 55-40-231 (continued) | <p>WiFi System replacement</p> <p>Our current WiFi system is outdated and is not meeting the needs of the department. The system is over five years old, and some components are no longer supported by the manufacturer. Users frequently experience slowdowns and get disconnected, impacting the work that is done there. Replacing this system will allow us to utilize newer technology and provide more reliable, secure, and robust wireless connectivity in our headquarters and other facilities. It will also allow us to have a fully supported system into the future. This cost includes five years of subscriptions and manufacturer support to ensure the system is fully supported until it is time to upgrade or replace. This will remove \$14,000 annually from the budget for maintenance of the current system (approximately \$70,000 over the five-year life of the new system).</p> | 205,000 | |
| 55-40-240 | <p>CAPITAL OUTLAY – MEDICAL EQUIPMENT (FINANCED)</p> | | \$775,000 |
| | <p>Mechanical CPR Devices (25) <i>(carryover from FY21/22)</i></p> <p>UFA EMS providers respond to approximately one out-of-hospital cardiac arrest every single day and the intervention that has been shown to have the greatest effect on outcome is high quality chest compressions. The mechanical CPR device provides mechanical chest compressions which have been shown to produce higher quality circulation than manual chest compressions. The mechanical CPR device is also a critical piece of equipment for maintaining continuous chest compressions during the logistics of transporting a patient in cardiac arrest, where interruptions in chest compressions could literally mean the difference between life and death. These devices also free up responders on short-handed crews to manage other tasks that must be accomplished simultaneously during an out-of-hospital cardiac arrest.</p> <p>Originally, the plan was to stock one mechanical CPR device on each of UFA's heavy apparatus (Fire Engine, or Ladder Truck). The reason for the reduction in quantity is that EMS Division has determined that it will be more cost and operationally effective to place these devices on UFA ambulances instead of the heavy apparatus.</p> | 500,000 | |
| | <p>Stretchers (10)</p> <p>Paramedics and EMT's utilize powered stretchers to move patients in a safe and efficient manner. Powered stretchers minimize the likelihood of spinal load injuries to employees in the field. The stretchers will replace stretchers currently in use on front line ambulances.</p> | 275,000 | |

CAPITAL REPLACEMENT

| Account | Description | | Account Total |
|-----------|---|---------|--------------------|
| 55-40-250 | CAPITAL OUTLAY – STATION EQUIPMENT (FINANCED) | | \$272,000 |
| | <p>Extrication Tool sets (4) The Logistics Division has a need to replace eight extrication tool sets. These tools are commonly referred to as the “Jaws of Life” and are most often used to free patients from vehicle accidents. UFA has relied heavily on these tools for years as a standard component for our truck companies and our Heavy Rescue program stations. These replacement tools are battery powered which means they are more compact and provide greater flexibility. Batteries and charging bases will be kept on the apparatus. These “e-tools” will replace our aging extrication tool sets that are powered by a gas-powered hydraulic pump.</p> <p>Tool sets include spreaders, shears, and rams all designed to cut, push and pull structural metal and other materials to free a trapped patient. The portability and versatility of these e-tools allows them to be used in more ways and in more places compared to the older hydraulic tools. They operate at incredible force, at faster speeds and more quietly than hydraulic tools. Safety advantages include the ability to be used in confined spaces without creating a toxic atmosphere and they are more suitable for firefighter rescue in the event of a rapid intervention team (RIT) situation. Additionally, UFA uses these tools during technical rescues to lift and move objects, to perform machinery disentanglement and during structure collapse incidents.</p> | 136,000 | |
| | <p>Breathing Air Compressors (2) Breathing Air Compressors (BACs) are utilized to fill self-contained breathing air (SCBA) system cylinders utilized by firefighters in dangerous atmospheres such as structure fires. UFA has twelve BACs placed in key locations throughout our service area to support all fire stations. BACs purchased in FY22/23 will replace units currently located at Fire Training and Fire Station 109.</p> | 136,000 | |
| 55-40-260 | CAPITAL OUTLAY – BUILDING & IMPROVEMENTS (FINANCED) | | \$2,000,000 |
| | <p>Training Facility Major improvements and upgrades to the training facility are needed. Specifically, improvements to the classroom, bathroom/shower facilities, workout space, and apparatus storage. These areas have been identified for many years in the Capital Plan but have not been funded. Staff will prioritize what work needs to be done, create a long-term development plan, and determine what can be done within the budgeted amount this fiscal year. We anticipate that this will be a multi-year project and additional funding will be needed in subsequent years to address all of the concerns.</p> | | |

CAPITAL REPLACEMENT

| Account | Description | | Account Total |
|-----------|--|-----------|--------------------|
| 55-40-300 | NONCAPITAL EXPENDITURES (FINANCED) | | \$1,420,030 |
| | Portable single band radios (301) Radios are critical for communicating with dispatch and for tactical communication on the fireground. These are to replace the primary radio for firefighters in operations to communicate over 800 Mhz. | 1,197,980 | |
| | GPH & X portable BK radios (71) Radios are critical for communicating with dispatch and for tactical communication on the fireground. These are UFA operations radios that communicate over VHF to allow for bordering agencies and/or with State and Federal agencies. | 166,850 | |
| | GMH mobile DMH radios (24) Radios are critical for communicating with dispatch and for tactical communication on the fireground. These are UFA operations radios that communicate over VHF to allow for bordering agencies and/or with State and Federal agencies within the vehicles. | 55,200 | |
| 55-40-301 | NONCAPITAL EXPENDITURES (CASH) | | \$948,000 |
| | Equipment for four apparatus When new apparatus is purchased equipment such as firefighter airpaks, chainsaws, thermal image cameras are moved from existing apparatus to the new apparatus. Some equipment such as ladders, firehose, nozzles, long handled tools and consumables much be purchased to outfit new apparatus for frontline service. This equipment is for four new Type I Fire Engines planned for purchase in FY22/23 | 160,000 | |
| | Furniture, Fixtures, and Equipment for three New Fire Stations Furniture, fixtures, and equipment (FFE) are items used to furnish our new fire stations to achieve livable/usable spaces. Examples of these items are chairs, bed/bedframes, televisions, exercise equipment, IT equipment, station alerting equipment. UFA is responsible for the FFE for the new fire stations. Funding was provided in FY 21/22 for new Station 125. As UFSA continues moving forward with new station construction, FFE funding will be necessary in FTY22/23 for new Stations 102, 251 and 253. | 788,000 | |

FIRE CAPITAL REPLACEMENT

| | | ACTUAL | ACTUAL | ACTUAL | BEGINNING | FINAL | ACTUAL (3/31) | PROPOSED | % INCREASE |
|--|-----------|------------------|----------------|------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| | GL | FY18-19 | FY19-20 | FY20-21 | FY21-22 | FY21-22 | FY21-22 | FY22-23 | BEGINNING |
| | | Fire Cap 55 | Fire Cap 55 | Fire Cap 55 | Fire Cap 55 | Fire Cap 55 | Fire Cap 55 | Fire Cap 55 | FY22 to FY23 |
| | | | | | | | | | BUDGET |
| PROJECTED BEGINNING FUND BALANCE | | | | | | | | 3,060,000 | |
| REVENUE | | | | | | | | | |
| SALE OF CAPITAL ASSETS | 55-39-150 | 778,738 | 447,578 | 183,760 | 100,000 | 100,000 | 96,151 | 75,000 | -25.0% |
| SALE OF MATERIALS | 55-39-200 | 0 | 1,600 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| REIMBURSEMENTS | 55-39-450 | 55,771 | 45,706 | 0 | 0 | 124,000 | 0 | 0 | 0.0% |
| INTEREST INCOME | 55-31-820 | 107,776 | 74,413 | 13,021 | 20,000 | 20,000 | 5,029 | 10,000 | -50.0% |
| TOTAL REVENUE | | 942,285 | 569,297 | 196,781 | 120,000 | 244,000 | 101,180 | 85,000 | -29.2% |
| NONCAPITAL EXPENDITURES | | | | | | | | | |
| NONCAPITAL EXPENDITURES (FINANCED) | 300 | 19,700 | 0 | 0 | 108,800 | 108,800 | 109,801 | 1,420,030 | 1205.2% |
| NONCAPITAL EXPENDITURES (CASH) | 301 | 140,527 | 250,263 | 300,919 | 574,105 | 856,155 | 650,210 | 948,000 | 65.1% |
| BANK FEES | 352 | 1,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL NONCAPITAL EXPENDITURES | | 161,477 | 250,263 | 300,919 | 682,905 | 964,955 | 760,011 | 2,368,030 | 246.8% |
| CAPITAL OUTLAY | | | | | | | | | |
| CAPITAL OUTLAY - LIGHT FLEET (FINANCED) | 200 | 887,180 | 0 | 0 | 763,100 | 763,100 | 452,073 | 1,179,000 | 54.5% |
| CAPITAL OUTLAY - LIGHT FLEET (CASH) | 201 | 0 | 14,122 | 0 | 0 | 0 | 0 | 70,000 | 100.0% |
| CAPITAL OUTLAY - HEAVY FLEET (FINANCED) | 210 | 2,490,191 | 0 | 0 | 8,476,750 | 8,476,750 | 7,442,706 | 5,656,000 | -33.3% |
| CAPITAL OUTLAY - HEAVY FLEET (CASH) | 511 | 0 | 8,372 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| CAPITAL OUTLAY - COMMUNICATIONS EQUIPMENT (FINANCED) | 220 | 30,315 | 0 | 0 | 100,000 | 100,000 | 0 | 484,450 | 384.5% |
| CAPITAL OUTLAY - COMMUNICATIONS EQUIPMENT (CASH) | 221 | 0 | 0 | 0 | 0 | 93,000 | 86,193 | 180,000 | 100.0% |
| CAPITAL OUTLAY - COMPUTER EQUIPMENT (FINANCED) | 230 | 1,323,043 | -133 | 0 | 325,000 | 325,000 | 101,396 | 0 | -100.0% |
| CAPITAL OUTLAY - COMPUTER EQUIPMENT (CASH) | 231 | 0 | 0 | 0 | 452,100 | 452,100 | 254,504 | 745,100 | 64.8% |
| CAPITAL OUTLAY - MEDICAL EQUIPMENT (FINANCED) | 240 | 0 | 0 | 0 | 500,000 | 500,000 | 221,450 | 775,000 | 55.0% |
| CAPITAL OUTLAY - STATION EQUIPMENT (FINANCED) | 250 | 593,972 | 0 | 0 | 404,985 | 404,985 | 270,219 | 272,000 | -32.8% |
| CAPITAL OUTLAY - STATION EQUIPMENT (CASH) | 251 | 0 | 58,134 | 87,358 | 0 | 13,950 | 0 | 0 | 0.0% |
| CAPITAL OUTLAY - BUILDINGS & IMPROVEMENTS (FINANCED) | 260 | 117,037 | -1,740 | 0 | 129,890 | 129,890 | 83,800 | 2,000,000 | 1439.8% |
| CAPITAL OUTLAY - BUILDINGS & IMPROVEMENTS (CASH) | 261 | 0 | 62,047 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL CAPITAL OUTLAY | | 5,441,738 | 140,802 | 87,358 | 11,151,825 | 11,258,775 | 8,912,341 | 11,361,550 | 1.9% |
| DEBT SERVICE | | | | | | | | | |
| CAPITAL LEASE PAYMENTS (PRINCIPAL) | 421 | 0 | 0 | 0 | 4,921,825 | 4,921,825 | 4,914,972 | 3,794,508 | -22.9% |
| CAPITAL LEASE PAYMENTS (INTEREST) | 477 | 0 | 0 | 0 | 139,875 | 139,875 | 139,874 | 144,727 | 3.5% |
| TOTAL DEBT SERVICE | | 0 | 0 | 0 | 5,061,700 | 5,061,700 | 5,054,846 | 3,939,235 | -22.2% |
| TOTAL EXPENDITURES | | 5,603,215 | 391,065 | 388,277 | 16,896,430 | 17,285,430 | 14,727,198 | 17,668,815 | 4.6% |
| OTHER FINANCING SOURCES/(USES) | | | | | | | | | |
| TRANSFER FROM GENERAL FUND | 55-31-810 | 131,733 | 28,416 | 1,268,417 | 4,518,380 | 4,772,931 | 4,518,380 | 5,002,153 | 10.7% |
| PROCEEDS FROM ISSUANCE OF DEBT | 55-31-830 | 5,231,495 | 0 | 0 | 10,808,525 | 10,808,525 | 10,808,525 | 11,286,480 | 4.4% |
| CONTRIBUTION TO FUND BALANCE | 55-40-910 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| NET TRANSFERS | | 5,363,228 | 28,416 | 1,268,417 | 15,326,905 | 15,581,456 | 15,326,905 | 16,288,633 | 6.3% |
| NET EFFECT ON FIRE CAPITAL FUND BUDGET | | 702,298 | 206,648 | 1,076,921 | -1,449,525 | -1,459,974 | 700,887 | -1,295,182 | -10.6% |
| PROJECTED ENDING FUND BALANCE | | | | | | | | 1,764,818 | |

GENERAL FUND CAPITAL PLAN (FINANCE): APR 15, 2022

GENERAL FUND - FINANCED

| Inventory | | | | | FY22/23 | FY25/26 | FY28/29 | FY31/32 | FY34/35 | | | | | |
|---------------------------------------|--------------|-----------|--------------|-----------|---------|--------------------|---------|---------------------|---------|---------------------|----|---------------------|----|---------------------|
| 9 YEAR FINANCING | | | | | | | | | | | | | | |
| APPARATUS | # Front Line | # Reserve | Current Cost | Life Span | # | # | # | # | # | | | | | |
| Type 1 Engine | 12 | 7 | \$830,000 | 9/12 | 4 | \$3,320,000 | 3 | \$2,676,750 | 2 | \$1,909,000 | 3 | \$2,925,750 | 3 | \$3,112,500 |
| Type 1/3 Engine | 5 | 1 | \$600,000 | 9/12 | | \$0 | 2 | \$1,290,000 | 2 | \$1,380,000 | 2 | \$1,410,000 | | \$0 |
| Type 6 Engine | 12 | 1 | \$212,000 | 12/15 | 3 | \$636,000 | | \$0 | 3 | \$731,400 | | \$0 | 3 | \$795,000 |
| Ladder Truck | 7 | 4 | \$1,550,000 | 9/12 | | \$0 | 3 | \$4,998,750 | 2 | \$3,565,000 | 2 | \$3,642,500 | 3 | \$5,812,500 |
| Ambulance | 18 | 10 | \$340,000 | 9/12 | 5 | \$1,700,000 | 5 | \$1,827,500 | 5 | \$1,955,000 | 5 | \$1,997,500 | 5 | \$2,125,000 |
| Heavy Rescue | 2 | 0 | \$975,000 | 18/21 | | \$0 | 1 | \$1,048,125 | 1 | \$1,121,250 | | \$0 | | \$0 |
| Haz Mat | 2 | 0 | \$900,000 | 18/21 | | \$0 | 1 | \$967,500 | | \$0 | 1 | \$1,057,500 | | \$0 |
| Air / Light | 1 | 0 | \$667,000 | 18/21 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| Tender | 3 | 1 | \$480,000 | 18/21 | | \$0 | | \$0 | | \$0 | 1 | \$564,000 | | \$0 |
| Water rescue | 1 | 0 | \$245,000 | 9/12 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| WLD Duty Truck | 1 | 0 | \$112,000 | 9 | 1 | \$112,000 | | \$0 | | \$0 | | \$0 | 1 | \$140,000 |
| Mechanic Trucks | 5 | 1 | \$135,000 | 9 | 1 | \$135,000 | 4 | \$580,500 | | \$0 | 1 | \$158,625 | 4 | \$675,000 |
| Staff Vehicles | 55 | 0 | \$50,000 | 9 | 13 | \$650,000 | 13 | \$698,750 | 13 | \$747,500 | 10 | \$587,500 | 13 | \$812,500 |
| Vans | 5 | 0 | \$55,000 | 9 | | \$0 | 1 | \$59,125 | 1 | \$63,250 | 1 | \$64,625 | 1 | \$68,750 |
| Bomb Truck | 2 | 0 | \$150,000 | 9 | | \$0 | 1 | \$161,250 | | \$0 | 1 | \$176,250 | | \$0 |
| Field Communication Trucks | 2 | 0 | \$119,000 | 9 | | \$0 | | \$0 | 2 | \$273,700 | | \$0 | | \$0 |
| ATV's | 13 | 0 | \$12,000 | NA | 1 | \$12,000 | 3 | \$38,700 | 3 | \$41,400 | 3 | \$42,300 | 3 | \$45,000 |
| UTV's | 13 | 0 | \$30,000 | NA | 3 | \$90,000 | 3 | \$96,750 | 3 | \$103,500 | 3 | \$105,750 | 3 | \$112,500 |
| Fork lifts | 3 | 0 | \$45,000 | NA | | \$0 | 1 | \$48,375 | | \$0 | | \$0 | | \$0 |
| Man Lifts | 2 | 0 | \$23,000 | NA | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| Mobile Vehicle Lifts | 1 | 0 | \$100,000 | 9/12 | | \$0 | | \$0 | | \$0 | 1 | \$117,500 | | \$0 |
| CTC Trailer | 1 | 0 | \$30,000 | NA | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| Enclosed Trailers | 19 | 0 | \$20,000 | NA | | \$0 | 2 | \$43,000 | 2 | \$46,000 | 2 | \$47,000 | | \$0 |
| Heavy Haul trailer | 1 | 0 | \$65,000 | NA | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| Haz Mat Trailer - Decon | 1 | 0 | \$150,000 | 18/21 | | \$0 | 1 | \$161,250 | | \$0 | | \$0 | | \$0 |
| Flatbed Trailers | 8 | 0 | \$12,000 | 15 | | \$0 | | \$0 | 1 | \$13,800 | 1 | \$14,100 | | \$0 |
| Dump Trailer | 1 | 0 | \$18,000 | NA | | \$0 | | \$0 | 1 | \$21,150 | 1 | \$21,150 | | \$0 |
| Fire Safety Trailer | 1 | 0 | \$180,000 | 15 | 1 | \$180,000 | | \$0 | | \$0 | | \$0 | | \$0 |
| First Aid Events Trailer | 1 | 0 | \$30,000 | NA | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| Driver Training Simulator | 1 | 0 | \$80,000 | NA | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| Bomb Disposal Trailer | 1 | 0 | \$14,000 | NA | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| Haz Mat Box Truck | 1 | 0 | \$120,000 | 18/21 | | \$0 | | \$0 | 1 | \$138,000 | | \$0 | | \$0 |
| Kenworth Tractor | 3 | 0 | \$175,000 | 18/21 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| John D Wheel Loader | 1 | 0 | \$20,000 | NA | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| CAT Skid Steer | 1 | 0 | \$79,000 | 18/21 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |
| Total Apparatus Cost (9 Years) | | | | | | \$6,835,000 | | \$14,696,325 | | \$12,088,800 | | \$12,932,050 | | \$13,698,750 |

GENERAL FUND

| Inventory | | | | | FY22/23 | FY25/26 | FY28/29 | FY31/32 | FY34/35 | | | | | |
|---------------------------|--------------|-----------|--------------|-----------|---------|-----------|---------|-----------|---------|-------------|----|-----------|----|-----------|
| 9 YEAR FINANCING | | | | | | | | | | | | | | |
| EQUIPMENT | # Front Line | # Reserve | Current Cost | Life Span | # | # | # | # | # | | | | | |
| SCBA Breathing Apparatus | 175 | 75 | \$6,600 | 15 | | \$0 | | \$0 | 250 | \$1,897,500 | | \$0 | | \$0 |
| SCBA Cylinder, 60 minute | 90 | 10 | \$1,220 | 15 | | \$0 | | \$0 | 100 | \$140,300 | | \$0 | | \$0 |
| SCBA Cylinder, 45 minute | 450 | 50 | \$1,300 | 15 | | \$0 | | \$0 | 500 | \$747,500 | | \$0 | | \$0 |
| SCBA Face piece | 480 | 70 | \$330 | 15 | | \$0 | | \$0 | 550 | \$208,725 | | \$0 | | \$0 |
| Breathing Air Compressors | 11 | 0 | \$68,000 | 15 | 2 | \$136,000 | 7 | \$511,700 | 1 | \$78,200 | 1 | \$79,900 | | \$0 |
| Auto pulse/CPR devices | 21 | 4 | \$20,000 | 9 | | \$0 | | \$0 | 25 | \$575,000 | | \$0 | | \$0 |
| AED | 10 | 0 | \$1,200 | 9/12 | | \$0 | | \$0 | 10 | \$13,800 | | \$0 | | \$0 |
| Extrication | 12 | 3 | \$34,000 | 9 | 4 | \$136,000 | 3 | \$109,650 | | \$0 | 8 | \$319,600 | 4 | \$170,000 |
| Mobile Radios DB | 36 | 10 | \$6,100 | 9 | | \$0 | 10 | \$65,575 | 10 | \$70,150 | 10 | \$71,675 | 10 | \$76,250 |
| Mobile Radios SB | 145 | 40 | \$4,800 | 9 | | \$0 | 10 | \$51,600 | 10 | \$55,200 | 10 | \$56,400 | 10 | \$60,000 |
| Stretchers | 17 | 10 | \$27,500 | 9 | 10 | \$275,000 | 10 | \$295,625 | 10 | \$316,250 | 8 | \$258,500 | 10 | \$343,750 |
| Stair Chair | 17 | 15 | \$3,600 | 9 | | \$0 | | \$0 | 32 | \$132,480 | | \$0 | | \$0 |

| Inventory | FY22/23 | FY25/26 | FY28/29 | FY31/32 | FY34/35 |
|-----------|---------|---------|---------|---------|---------|
|-----------|---------|---------|---------|---------|---------|

9 YEAR FINANCING

| APPARATUS | # Front Line | # Reserve | Current Cost | Life Span | # | # | # | # | # | |
|---------------------------------|--------------|-----------|--------------|-----------|-----|-----|----------|----------|-----|----------|
| Filtered Water/Ice Machines | 27 | 0 | \$2,100 | 9 | \$0 | \$0 | 27 | \$65,205 | \$0 | \$0 |
| PPE Washer/Dryer for Logs/Train | 1 | 0 | \$30,250 | 9 | \$0 | \$0 | \$0 | \$0 | 1 | \$35,544 |
| HazMat ID | 2 | 0 | \$67,000 | 9/12 | \$0 | \$0 | \$0 | \$0 | 1 | \$78,725 |
| Confined space comms kit | 1 | 0 | \$22,000 | 15 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Airbag kit | 1 | 0 | \$22,000 | 12 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hydro Fusion Kit | 2 | 0 | \$13,500 | 9/12 | \$0 | \$0 | \$0 | \$0 | 2 | \$31,725 |
| Hazmat Training (Leak) Prop | 1 | 0 | \$6,500 | 9/12 | \$0 | \$0 | \$0 | \$0 | 1 | \$7,638 |
| Bomb Suits | 2 | 0 | \$35,000 | 9 | \$0 | 1 | \$37,625 | \$0 | 1 | \$41,125 |
| Carport at Station 115 | 1 | 0 | \$9,085 | NA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| RMS/PHCR Replacement | 1 | 0 | \$100,000 | NA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Phone System Upgrade | 1 | 0 | \$100,000 | NA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Disaster Recovery | 1 | 0 | \$225,000 | NA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| | | | | | |
|--------------------------------|-----------|-------------|-------------|-----------|-----------|
| Total Equipment Cost (9 Years) | \$547,000 | \$1,071,775 | \$4,300,310 | \$980,831 | \$650,000 |
|--------------------------------|-----------|-------------|-------------|-----------|-----------|

6 YEAR FINANCING

| | | | | | | | | | | | | |
|--------------------------|-----|---|---------|---|-----|-------------|-----------|-----|-------------|-----------|-----|-------------|
| Thermal Imagers | 66 | 4 | \$7,000 | 6 | \$0 | 70 | \$526,750 | \$0 | 70 | \$575,750 | \$0 | |
| Portable Radios DB Admin | 43 | 0 | \$5,450 | 6 | 43 | \$234,350 | \$0 | 43 | \$269,503 | \$0 | 43 | \$292,938 |
| Portable Radios DB FF | 41 | 0 | \$6,100 | 6 | 41 | \$250,100 | \$0 | 41 | \$287,615 | \$0 | 41 | \$312,625 |
| Portable Radio SB | 301 | 0 | \$3,980 | 6 | 301 | \$1,197,980 | \$0 | 301 | \$1,377,677 | \$0 | 301 | \$1,497,475 |
| GPH & X Portable BK | 71 | 0 | \$2,350 | 6 | 71 | \$166,850 | \$0 | 71 | \$191,878 | \$0 | 71 | \$208,563 |
| GMH Mobile DMH BK | 24 | 0 | \$2,300 | 6 | 24 | \$55,200 | \$0 | 24 | \$63,480 | \$0 | 24 | \$69,000 |

| | | | | | |
|--------------------------------|-------------|-----------|-------------|-----------|-------------|
| Total Equipment Cost (6 Years) | \$1,904,480 | \$526,750 | \$2,190,152 | \$575,750 | \$2,380,600 |
|--------------------------------|-------------|-----------|-------------|-----------|-------------|

| GENERAL FUND | Inventory | FY22/23 | FY25/26 | FY28/29 | FY31/32 | FY34/35 |
|--------------|--------------|---------|---------|---------|---------|---------|
| FACILITIES | Current Cost | # 0 | # 0 | # 0 | # 0 | # 0 |

9 YEAR FINANCING

| | | | | | | | | | | | |
|--|-------------|----|-----|-------------|-----|-------------|-----|-------------|-----|-------------|-----|
| Training Classroom / Office Space/Training Props | \$2,000,000 | NA | 1 | \$2,000,000 | 1 | \$2,150,000 | 1 | \$2,300,000 | 1 | \$2,350,000 | \$0 |
| Training Simulation House (Each Battalion) | \$250,000 | NA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Laundry Room at Logistics | \$60,850 | NA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Station 120 NW Exterior Wall Repair | \$40,000 | NA | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |

| | | | | | |
|---------------------------------|-------------|-------------|-------------|-------------|-----|
| Total Facilities Cost (9 Years) | \$2,000,000 | \$2,150,000 | \$2,300,000 | \$2,350,000 | \$0 |
|---------------------------------|-------------|-------------|-------------|-------------|-----|

| | | | | | |
|---------------------------------|-------------|--------------|--------------|--------------|--------------|
| Amount to be Financed (9 Years) | \$9,382,000 | \$17,918,100 | \$18,689,110 | \$16,262,881 | \$14,348,750 |
|---------------------------------|-------------|--------------|--------------|--------------|--------------|

| | | | | | |
|---------------------------------|-------------|-----------|-------------|-----------|-------------|
| Amount to be Financed (6 Years) | \$1,904,480 | \$526,750 | \$2,190,152 | \$575,750 | \$2,380,600 |
|---------------------------------|-------------|-----------|-------------|-----------|-------------|

| | | | | | |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|
| Total Amount to be Financed | \$11,286,480 | \$18,444,850 | \$20,879,262 | \$16,838,631 | \$16,729,350 |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|

| | | | | | |
|------|-------|-------|-------|-------|-------|
| Rate | 3.00% | 3.00% | 3.00% | 3.00% | 3.00% |
|------|-------|-------|-------|-------|-------|

| | | | | | |
|----------|--------------|--------------|--------------|--------------|--------------|
| Interest | \$132,385.58 | \$243,717.34 | \$275,883.95 | \$222,493.89 | \$221,049.92 |
|----------|--------------|--------------|--------------|--------------|--------------|

| | | | | | |
|----------------|--------------|--------------|--------------|--------------|--------------|
| Annual payment | \$ 1,543,196 | \$ 2,878,696 | \$ 3,258,636 | \$ 2,628,013 | \$ 2,610,957 |
|----------------|--------------|--------------|--------------|--------------|--------------|

Three lease payments would be included at any one time in the annual UFA budget. Estimated payment is determined using simple interest.

Plan includes a 2.5% per year inflation rate for estimated costs.

The Capital Replacement Fund will receive funding from the sale of surplus and any additional appropriations during the budget process. This fund will provide some capital purchases with cash to reduce the dependence on loans and to allow some "off cycle" capital purchases.

GENERAL FUND CAPITAL REPLACEMENT PLAN (CASH): APR 15, 2022

| GENERAL FUND - CASH | | Inventory | | | | FY22/23 | FY23/24 | FY24/25 | FY25/26 | FY26/27 | FY27/28 | FY28/29 | FY29/30 | FY30/31 |
|--------------------------------|---|--------------|-----------|--------------|-----------|---------|-----------|-----------|---------|---------|-----------|-----------|---------|---------|
| APPARATUS | | # Front Line | # Reserve | Current Cost | Life Span | # | # | # | # | # | # | # | # | # |
| Battalion/Ops Truck | 4 | 1 | \$120,000 | 4/6 | | \$0 | 4 | \$492,000 | \$0 | \$0 | 4 | \$540,000 | \$0 | \$0 |
| Facilities Service Body Trucks | 2 | | \$60,000 | 4/6 | | \$0 | 2 | \$123,000 | \$0 | \$0 | 2 | \$138,000 | \$0 | \$0 |
| Total Apparatus Cost | | | | | | \$0 | \$615,000 | \$0 | \$0 | \$0 | \$540,000 | \$138,000 | \$0 | \$0 |

| GENERAL FUND - CASH | | Inventory | | | | FY22/23 | FY23/24 | FY24/25 | FY25/26 | FY26/27 | FY27/28 | FY28/29 | FY29/30 | FY30/31 |
|---|-----|--------------|-----------|--------------|-----------|-------------|-------------|-------------|-----------|-----------|-------------|-------------|-------------|-------------|
| EQUIPMENT | | # Front Line | # Reserve | Current Cost | Life Span | # | # | # | # | # | # | # | # | # |
| Non-Capital Equipement (Engines/Trucks) | 19 | 11 | \$40,000 | NA | 4 | \$160,000 | \$0 | \$0 | 6 | \$258,000 | \$0 | 4 | \$184,000 | \$0 |
| Wood Chippers | 3 | | \$70,000 | 5 | 1 | \$70,000 | \$0 | \$0 | 1 | \$75,250 | \$0 | 1 | \$78,750 | \$0 |
| ZOLL Monitors | 42 | 3 | \$34,000 | 5 | | \$0 | 45 | \$1,568,250 | \$0 | \$0 | \$0 | 45 | \$1,759,500 | \$0 |
| Video Laryngoscopes | 50 | 0 | \$2,500 | 5 | | \$0 | 0 | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 |
| Servers | 21 | | \$7,700 | 5 | 5 | \$38,500 | 5 | \$39,463 | 5 | \$40,425 | 1 | \$8,278 | 5 | \$43,313 |
| Storage Area Network (SAN) | 1 | | \$212,000 | 5 | | \$0 | | \$0 | | \$0 | 1 | \$233,200 | \$0 | \$0 |
| Firewall Replacement | 1 | | \$200,000 | NA | 1 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Storage Devices | 5 | | \$85,800 | 5 | 2 | \$171,600 | 1 | \$87,945 | \$0 | \$0 | 2 | \$193,050 | 2 | \$197,340 |
| Network Devices | 6 | | \$15,000 | 4 | 2 | \$30,000 | 2 | \$30,750 | 2 | \$31,500 | 2 | \$32,250 | 2 | \$33,000 |
| Core Network System | 1 | | \$100,000 | NA | 1 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fire Station Alerting | 1 | | \$180,000 | NA | 1 | \$180,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Mobile Data Terminals (MDT) | 118 | | \$5,154 | 3 | | \$0 | | \$0 | 118 | \$638,638 | \$0 | 118 | \$684,255 | \$0 |
| Wifi System Replacement | 1 | | \$205,000 | NA | 1 | \$205,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FFE Station 102 | 1 | | \$215,000 | NA | 1 | \$215,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FFE Station 103 | 1 | | \$215,000 | NA | | \$0 | | \$0 | 1 | \$225,750 | \$0 | \$0 | \$0 | \$0 |
| FFE Station 112 | 1 | | \$215,000 | NA | | \$0 | | \$0 | \$0 | \$0 | 1 | \$236,500 | \$0 | \$0 |
| FFE Station 125 | 1 | | \$265,000 | NA | | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FFE Station 251 | 1 | | \$240,000 | NA | 1 | \$240,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FFE Station 253 | 1 | | \$333,000 | NA | 1 | \$333,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Equipment Cost | | | | | | \$1,943,100 | \$1,726,408 | \$936,313 | \$508,153 | \$502,700 | \$1,033,117 | \$2,219,615 | \$181,303 | \$1,046,072 |

| | | | | | | | | | | | | | | |
|--------------------------------|--|--|--|--|--|-------------|-------------|-----------|-----------|-----------|-------------|-------------|-----------|-------------|
| Total General Fund Cost | | | | | | \$1,943,100 | \$2,341,408 | \$936,313 | \$508,153 | \$502,700 | \$1,573,117 | \$2,357,615 | \$181,303 | \$1,046,072 |
|--------------------------------|--|--|--|--|--|-------------|-------------|-----------|-----------|-----------|-------------|-------------|-----------|-------------|

Plan includes a 2.5% per year inflation rate for estimated costs.

EMERGENCY MANAGEMENT CAPITAL REPLACEMENT

| | | ACTUAL | ACTUAL | ACTUAL | BEGINNING | FINAL | YTD ACT (3/31) | PROPOSED | % INCREASE |
|---|-----------|----------------|---------------|----------------|-----------|---------------|----------------|----------------|---------------|
| | GL | FY18-19 | FY19-20 | FY20-21 | FY21-22 | FY21-22 | FY21-22 | FY22-23 | BEGINNING |
| | | EM Cap 56 | EM Cap 56 | EM Cap 56 | EM Cap 56 | EM Cap 56 | EM Cap 56 | EM Cap 56 | FY22 to FY23 |
| | | | | | | | | | BUDGET |
| PROJECTED BEGINNING FUND BALANCE | | | | | | | | 122,000 | |
| REVENUE | | | | | | | | | |
| SALE OF CAPITAL ASSETS | NEW | 0 | 0 | 0 | 0 | 0 | 16,700 | 0 | 0.0% |
| TOTAL REVENUE | | 0 | 0 | 0 | 0 | 0 | 16,700 | 0 | 0.0% |
| CAPITAL OUTLAY | | | | | | | | | |
| CAPITAL OUTLAY - LIGHT FLEET | 200 | 65,613 | 60,176 | 103,385 | 0 | 0 | 0 | 145,000 | 100.0% |
| TOTAL CAPITAL OUTLAY | | 65,613 | 60,176 | 103,385 | 0 | 0 | 0 | 145,000 | 100.0% |
| TRANSFERS IN/(OUT) | | | | | | | | | |
| TRANSFER FROM EMERGENCY MANAGEMENT FUND | 56-31-810 | 40,000 | 60,000 | 103,385 | 0 | 0 | 0 | 138,700 | 100.0% |
| TRANSFER FROM GENERAL FUND | 56-31-820 | 0 | 0 | 16,685 | 0 | 26,690 | 0 | 0 | 0.0% |
| NET TRANSFERS | | 40,000 | 60,000 | 120,070 | 0 | 26,690 | 0 | 138,700 | 100.0% |
| NET EFFECT ON EM CAPITAL FUND BUDGET | | -25,613 | -176 | 16,685 | 0 | 26,690 | 16,700 | -6,300 | 100.0% |
| PROJECTED ENDING FUND BALANCE | | | | | | | | 115,700 | |

APPENDIX ONE: GLOSSARY



APPENDIX ONE – GLOSSARY

ACLS - Advanced Cardiac Life Support: A certification that all paramedics must have, nationwide, to practice as a paramedic. It involves a two-year recertification and refers to the urgent resuscitation efforts of adults.

AED - Automatic External Defibrillator: A piece of equipment that provides an electrical shock to somebody in cardiac arrest. It is easy to use and is usually seen in public places for anybody to help the patient.

AEMT - Advanced Emergency Medical Technician: A medical certification in between basic Emergency Medical Technician (EMT) and paramedic. Seen more in rural areas and other departments. This certification can be qualified as ALS (Advanced Life Support).

Ambulance: UFA labels ambulance delivery as either ALS (advanced life support) or BLS (basic life support). There can be specialized ambulance service, but UFA has the two listed above.

Apparatus: This refers to any fire truck, fire engine or any other vehicle used in firefighting efforts, hazardous materials response, heavy rescue, or other special operations response. There are many types of apparatus and "typing" the apparatus is a national system used to ensure ordering the right apparatus for the right assignment. The typical fire engine you see every day is a TYPE I. This means it meets all the requirements to rate it a TYPE I. These requirements typical are including a pump that operates at 1000 gpm, a 400 gal/tank and various minimum length hoses. A TYPE III is usually designed for wildland firefighting and we have several of these as well. A TYPE VI is a smaller firefighting apparatus and looks like a flatbed pickup truck with a fire pump in the back.

ALS – Advanced Life Support: A medical response term defining the level of care delivered. This means one more paramedics and their appropriate equipment. This response can deliver advanced life saving techniques such as shocking the heart in cardiac arrest, securing advanced airways (intubation), and administering many different drugs.

Balanced Budget: A budget where Revenues and Other Finances Sources equal Expenditures and Other Financing Uses.

BLS – Basic Life Support: A medical response term defining the level of care delivered. This means any response without a paramedic or the paramedic level equipment. This response can deliver basic life saving techniques such as blood loss control, splinting, breathing for patients, and administering some drugs.

Call Processing Time: The time it takes VECC (Valley Emergency Communications Center) to gather information about an emergency and dispatch a crew.

CAP – Community Awareness Program

Capital Expenditures: An item with individual cost greater than \$5,000 and a useful life of more than one year

CCTA – Complex Coordinated Terrorist Attack

CJIS – Criminal Justice Information System: This is a computerized criminal justice information system that is a counterpart of the FBI's National Crime Information Center (NCIC), and is centralized in Washington D.C. It is maintained by the Department of Justice (DOJ) in each state and is available to authorized local, state, and federal law enforcement and criminal justice agencies.

CIKR – Critical Infrastructure and Key Resources

APPENDIX ONE – GLOSSARY

Constant Staffing (or Constant Mans): Overtime shifts to backfill for anyone in stations who is taking sick/vacation time off in order to maintain minimum staffing.

Crediting members with excess fund balance: The actual revenue and expenses during the fiscal year affect ending fund balance. Generally, most line item budget amounts have some funds remaining at fiscal year-end. This method divides the credit, by the percentage the member pays of the total member fee that is above the designated minimum fund balance.

EMAC – Emergency Management Assistance Compact: A state-to-state agreement that defines how assistance will be offered and paid for during an emergency. An EMAC request can only be from a State Governor to a State Governor. The 2017 wildfires in California saw two different EMAC requests from California.

EMPG – Emergency Management Performance Grant

EMS – Emergency Medical Services: A common term for the delivery of emergent medical care, usually related to ambulance service.

EMT – Emergency Medical Technician: The entry level medical certification required by UFA.

EOC – Emergency Operations Center (Also referred to as the ECC or Emergency Coordination Center): The physical location that coordinates resources for complex incidents. Ours is located at 3380 South 900 West.

Engine Company: A crew of three or four firefighters working on an apparatus with the capability of pumping water. The apparatus carries the tools necessary to assist the firefighters in solving most problems they face, including medical emergencies.

Fire Soup: A class that encompasses structure fire behavior, building construction and new fire tactics seen around the country.

First Due Area: The geographical area that the station serves where they are closer than any other station. These engine or truck companies assigned to that station are normally “*first due*” on incidents in this area.

FTE – Full Time Equivalent

Fund Balance: The governmental account that serves the functional equivalent to the owner's equity account in profit-seeking entities. An available balance in this account is the cumulative result of funding sources exceeding uses over time. Bond rating agencies use Fund Balance levels as a means of evaluating a government's ability to cover unanticipated shortfalls in revenue projections or emergency expenditures that arise during the year. The state of Utah requires a minimum fund balance of 5% 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

IMT - Incident Management Team: A set of individuals operating in specific roles that can be deployed to any type of incident. These teams usually do not take over incidents, but are there to support Operations through multiple operational periods (many days).

ISO – Insurance Service Office: This is a for profit organization that provides statistical information on property/casualty risk. For many years the "ISO Rating" had a large impact on most fire departments. The ISO (PPC) rating is from 10 - 1, with the lower score being better. At one time, almost all insurance companies calculated rates based upon the ISO rating.

Kronos: UFA's online timekeeping, payroll and HR system.

Minimum Staffing: Required minimum number of personnel on-shift in stations every day.

Naloxone (Narcan): The drug used to combat an opioid overdose.

NFPA – National Fire Protection Association: A global nonprofit organization, established in 1896, devoted to eliminating death, injury, property and economic loss due to fire, electrical and related hazards. This organization sets standards to which the firefighting profession measures their own organizations.

NWCG – National Wildland Coordinating Group: Provides national leadership to enable interoperable wildland fire operations among federal, state, local, tribal, and territorial partners.

NWCG Task Book: A book requiring check-offs verifying that the applicant has the knowledge, skills and abilities to perform the duties of the specific position. There are dozens of these books that provide a framework to qualify into more responsible positions in the wildland firefighting world.

OSHA – Occupational Safety and Health Administration

PALS – Pediatric Advanced Life Support: A certification that all paramedics must have, nationwide, to practice as a paramedic. It involves a two-year recertification and refers to the urgent resuscitation efforts for children.

Peak Time (Load): Time of day when most 9-1-1 calls come into the stations. Generally considered 7 a.m. to 7 p.m.

PPE – Personal Protective Equipment: Safety equipment for personnel. This is a very general term and can include ear protection, helmets, eye protection, proper footwear, gloves and fire turnouts.

PulsePoint: An app that allows users to register (for free) and be available for help when someone near them needs CPR. When your phone is activated, you will receive an alert when someone near you needs CPR. The app also shows where the nearest AED is located. This is available in Utah County (early 2018) and we are expecting this to be available for Salt Lake County soon.

Quint: A fire truck that is designed to provide five tools for firefighters: supply fire streams and water supply (pump, water tank and hoses), provide personnel with access to elevated areas (ground ladders), and provide elevated master fire stream (aerial device).

Regionalized Costs: Regional costs include; EMS transport, additional engine/truck companies, battalion chiefs, district chiefs, Training, Prevention, Investigation, Safety, Information Outreach, Information Technology, Logistics, Human Resources, Finance, Legal, Administration, and station operating costs. These costs are shared by all members of the UFA.

Response Time: The time it takes a crew from dispatch alerting them of a call, to the time they arrive at the address given.

APPENDIX ONE – GLOSSARY

Retirement (Tier 1/Tier 2): Prior to July 1, 2011 employees would earn 2.5% pension credit per year up to 20 years and 2% for each year worked after that with no limits on how much they can earn (Tier 1). Since the implementation of the Tier 2 Public Safety & Firefighter system July 1 2011, new employees have two options. In option one they can earn 1.5% pension credit for each year worked as well as 1.26% 401k contribution. In option two, an employee can take a 12% contribution into a URS 401k plan. Employees have one year after their hire date to choose an option.

RRAP: Regional Resiliency Assessment Program

Rovers: Any person, regardless of rank, that does not have a bid at a particular station. Bids refer to a seniority-based system that allow our operations people to secure a spot at a particular station.

RTF – Rescue Task Force: A group that involves fire departments and police departments. This is designed to get paramedics into hostile areas near active shooters with police escort. With cover from law enforcement, paramedics can treat and potentially save victims before they succumb to their wounds.

SAR – Suspicious Activity Reporting

SCBA (masks and packs) - Self Contained Breathing Apparatus: These are the packs firefighters wear into environments that are unsuitable for life. The masks are fitted for each individual and then secured to the 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

SLIC – Salt Lake Intelligence Center

SOC – Standard of Coverage: The Commission of Fire Accreditation International (CFAI) defines the Standard of Coverage as, “a rational and systematic way of looking at the basic service provided by an emergency services agency.” Many factors are included in this evaluation such as community profiles, community risks, fire-scene tasks, and both the type and quantity of emergency calls.

Stacks: This refers to the designated group of units (fire engines, fire trucks, ambulances) that will respond to any given address depending on the nature of the call. A fire in a single-family dwelling will get a different response than a broken leg. A fire in a high-rise building would get a different response than a five-car crash on Interstate 15.

Staffing cost for Engine and Truck Companies: The total cost to staff one engine or truck company in its first due area for 24/7 staffing. This includes the normal “rover firefighters” and the overtime for backfill. These costs are proportioned for each UFA member.

Station Operating Costs: The costs that are specific to operating each fire station are also included in the regional cost. Those include engine and truck maintenance, lease payments for engines and trucks, fee for dispatch services, operational small equipment, turnouts, station computers and connectivity, mobile data computers, defibrillators, EMS supplies, station maintenance, fuel and station utilities.

Strike Team: Specified combinations of the same kind and type of resources, with common communications and a leader

Task Force: A group of resources with common communications and a leader that may be pre-established and sent to an incident or formed at an incident. At Unified Fire Authority this often refers to either Utah Task Force 1, a USAR (Urban Search and Rescue) team that is deployed or called out by FEMA for national disasters. A task force could also be a group of wildland firefighters from several agencies deployed to other states to fight fires per EMAC.

Task Book: A book requiring check-offs to ensure that the applicant has the knowledge, skills and abilities to perform the duties of the specific position. There are dozens of these books that provide a framework for personnel to qualify for more responsible positions.

TECC – Tactical Emergency Critical Care

TIC – Thermal Imaging Camera: A handheld piece of equipment that allows firefighters to see and read heat levels in very poor visibility. The TIC can see through light smoke when our eyes cannot. It is a very popular piece of equipment nationwide and has changed some aspects of our operations on the fireground.

Total Member Fee: The total cost of UFA services less any external revenue.

Travel Time: The time from the moment a crew leaves their station and arrives at an event scene.

THIRA – Threat and Hazard Identification and Risk Analysis.

Time to Take Action on Scene: The time it takes to assess a scene and make a decision on how the crew will respond.

TRAN – Tax Revenue Anticipation Notes: These are **notes** issued by states or municipalities to finance current operations before **tax revenues** are received. When the issuer collects the **taxes**, the proceeds are then used to retire that debt.

APPENDIX ONE – GLOSSARY

Truck Company: A crew of three or four firefighters working on an apparatus with a fixed aerial ladder. The apparatus carries the tools necessary to assist the firefighters in solving most problems they face, including medical emergencies.

Turnouts: The specialized boots, pants, coat and helmet that firefighters wear into hazardous incidents.

Turnout Time: The time it takes an individual (or crew) to put on their fire protective clothing. Also refers to the time it takes a crew to go in-route to an emergency call from the time of dispatch information has been received.

UPIC – Unified Police Intelligence Center

USAR – Urban Search and Rescue: At Unified Fire Authority this refers Utah Task Force 1, a USAR team that is deployed or called out by FEMA for national disasters.

VEBA – Voluntary Employees Beneficiary Association Plan

VECC - Valley Emergency Communications Center: This is the collection point for all 911 calls for UFA. Call takers assess the needs of the caller, re-route the call to fire or police (or animal control) and then we are dispatched by VECC. Once we are on an incident, any resources we need are routed through VECC over the radio.

Wildland Urban Interface: This is a term we use to define the situation where a wildland fire encroaches onto an urban area and threatens any man made structure.

ZOLL Monitors: These are pieces of equipment that are carried by all ALS units within the UFA. More specifically, they display the electrical activity of a patient's heart and are manual defibrillators that can deliver energy (shocks) to sick hearts.

APPENDIX TWO: BENEFITS & COMPENSATION



Benefits & Compensation

FY22/23 Pay Plans

FY22/23 Pay Plan Summary of Options

Wage Comparable Tables

Job Classification Review – Civilian Positions



BENEFITS & COMPENSATION

SUMMARY OF UFA BENEFIT AND COMPENSATION PRACTICES

Sworn (Firefighter) Employee Compensation

The Unified Fire Authority Board of Directors has adopted the following with regard to the compensation evaluation process for sworn firefighter employees:

- The Board adopted a "top three" compensation target for all sworn Firefighter ranks based on fifteen fire agencies along the Wasatch Front, meaning that it is the organization's intent for employees to hold at least the #3 position with respect to compensation among the fifteen agencies identified.
 - The Board has adopted the following agencies for the comparison: Draper, Layton, Lehi, Murray, Ogden, Orem, Park City, Provo, Salt Lake City, Sandy, South Davis Metro, South Jordan, South Salt Lake, West Jordan, and West Valley.
 - The UFA Board may modify this list based on recommendations from the Benefits and Compensation Committee.
- Each year, the Human Resources (HR) Division will conduct a wage comparison survey and prepare a wage comparable summary report that includes the following elements:
 - Comparison of base wage plus other elements of compensation (i.e., longevity bonuses, deferred compensation accounts, VEBA accounts, service awards) that employees receive as a matter of course and which are not based on performance.
 - The Technology Net Compensation Survey System is the primary source for comparable wage information. Data collected is verified with the HR divisions of the respective entities.
 - Covers the sworn positions of Entry Firefighter, AEMT (Senior) Firefighter, Engineer, Firefighter Specialist, Entry and Senior Paramedic and Captain. Battalion/Division Chiefs may also be included for informational purposes but are difficult to compare directly and may be evaluated through different means.
 - Relative comparisons of UFA's ranks to the "top three" target.
 - Reference the current CPI information, utilizing CPI-U for the year-end average-to-average comparison.
- The Fire Chief will present this wage comparable summary report to the UFA Benefits and Compensation Committee for review and discussion.
 - This comparable wage summary will be presented to the leadership of Local 1696 for review, comment, and discussion before submitting to the Benefits and Compensation Committee.
- The Benefits and Compensation Committee will make recommendations to the Finance Committee and full UFA Board regarding adjustments to sworn firefighter compensation based on the wage comparison study and further analysis of the budget impact of such adjustments.
- The Benefits and Compensation Committee may also review and approve other proposals from UFA Administration related to the Firefighter Pay Plan or other structural adjustments for sworn Firefighter employees, including the Chief Officer ranks.
- Sworn Firefighter employees will be paid in accordance with the Firefighter Pay Plan. Compensation is based on the employee's years of service (if applicable to the position) and the specific rank/position they hold. The Firefighter Pay Plan will be adopted annually by the UFA Board as part of the resolution adopting the final budget. It will be published to include annual, monthly, and hourly rates.
- Separate pay plans will be established for Part-time EMS and Seasonal Wildland employees. Those will also be adopted annually by the UFA Board as part of the resolution that adopts the final budget.



BENEFITS & COMPENSATION

Civilian Employee Compensation

The Unified Fire Authority Board of Directors has adopted the following with regard to the compensation evaluation process for civilian employees:

- The Board has adopted a midpoint target for wages, generally using the Salt Lake/Wasatch Front area as the target market. The Board will consider a "top three" compensation target in future years.
- The HR Division will follow a Job Classification Review program to annually evaluate all civilian positions (titles, grades, and job descriptions). Part-time positions will be evaluated in the same manner as full-time positions. In addition, positions may also be reviewed before recruitment or during the fiscal year if the fundamental duties of the position have significantly changed.
- Each Classification Review entails the following:
 - Obtaining an updated job description
 - Conducting a market analysis of both private and public sector markets
 - The Technology Net Compensation Survey System is the primary source for comparable public-sector wage information. The vast majority of public-sector jurisdictions (cities, counties, and special districts) in the state subscribe to this system and input information regarding wages and benefits for a wide variety of positions.
 - The Utah Department of Workforce Service's economic data for the Salt Lake Area is the primary source for comparable private-sector wage information where available and appropriate.
 - Additional and specialized wage survey instruments may also be utilized
 - Comparing the position to internal comparisons based on organizational structure and similar levels of scope and responsibility
 - Considering other compensable factors related to the position as appropriate
 - Reviewing the results with the Division Chief/Manager, Section Chief, Fire Chief, and CFO to ensure comparison accuracy
 - Reviewing the analysis with each employee and their Division Chief/Manager
 - The Fire Chief will present this wage comparable summary report to the UFA Benefits and Compensation Committee for review and discussion.
- Each year, a summary report of the classification reviews, including recommendations for grade changes, will be prepared by the HR Division and presented by the Fire Chief to the UFA Benefits and Compensation Committee for review and discussion.
- The Benefits and Compensation Committee will make recommendations to the Finance Committee, and the full UFA Board, regarding adjustments to civilian employee compensation based on the classification review report and further analysis of the budget impact of such adjustments.
- The Benefits and Compensation Committee may also review and approve other proposals from UFA Administration related to the Civilian Pay Plan or other structural adjustments for civilian employees.
- Civilian employees will be paid in accordance with the Part-time and Full-time Civilian Pay Plan. Employees may be paid at any rate within the pay range for the grade that is assigned to the employee's position. The Fire Chief may approve In-grade adjustments in accordance with UFA policy. The Civilian Pay Plan will be adopted annually by the UFA Board as part of the resolution adopting the final budget. It will be published to include annual, monthly, and hourly rates.



BENEFITS & COMPENSATION

Types of Employee Pay Actions

UFA has five primary types of wage increases available to employees:

Step/annual increases

These are given on the employee's anniversary date. The civilian employee standard annual increase is 2.75%, although increases of a greater amount may be approved by the Fire Chief and the Executive Team. To be eligible, an employee must be below the maximum of their pay range.

For employees on the Firefighter Pay Plan, step increases are defined within the plan and are currently either 2.75% or 5.58%, depending on the step.

Promotional Increases

For sworn firefighters 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 the same path.

For civilian employees, promotional increases occur when the employee's position is reclassified to a position with a higher pay grade based on the addition of new duties and responsibilities or when the employee is promoted into a new position with a higher pay grade. The Fire Chief determines the increased amount in conjunction with the Executive Team. Overall pay ranges for full-time and part-time civilian employees are defined in the Civilian Pay Plan.

Longevity Pay

This is part of an employee's base wage and is paid in December on the first payroll date. The pay is awarded as a 1% lump sum, which is non-cumulative. To be eligible, an employee must be employed as of the last payroll date in November and have been at the maximum of their pay range for the entire preceding year.

COLA Increases

These are cost-of-living adjustments to help maintain employees' existing wage buying power. The Benefits and Compensation Committee determines the amount of a COLA using the CPI-U (Consumer Price Index), U.S. City Average (Average/Average) as a guideline. COLA increases are considered base wage increases and may occur as an increase to salary or through another vehicle (VEBA, 401k, etc.). Part-time employees in civilian support positions may also receive COLA increases. However, part-time EMS employees' pay rates and seasonal Wildland Firefighters are governed by their respective pay plans. They do not receive COLA increases unless incorporated explicitly into their pay plan through the described budget approval process.

Market Adjustments

These are given to bring employees into a competitive wage with other comparable agencies. Market adjustments shift either the entire pay plan, or the specific pay range for a particular rank (or position in the case of Civilians), depending on if they are targeted or global. These apply to all employees within the affected rank or position classification.



BENEFITS & COMPENSATION

Employee Benefit Programs

The Unified Fire Authority Board has adopted the following with regard to benefit programs for UFA employees:

- UFA may utilize a Benefits Broker to assist in the procurement and selection process for UFA's major benefit programs (i.e., health, dental and life insurance, AD&D programs, employee assistance programs, etc.). UFA RFP procedures will be followed with regard to establishing and maintaining contracts with broker agencies.
- Annually, in conjunction with the Benefits Broker, the HR Division will present to the Fire Chief and then the Benefits and Compensation Committee a summary of the utilization and costs associated with the major benefit programs, including recommendations for modifications or market review processes.
- The Benefits and Compensation Committee will make recommendations to the Finance Committee, and the full UFA Board, regarding adjustments to employee benefit programs based on the information presented and further analysis of the budget impact of such adjustments.
- The Benefits and Compensation Committee will also review and approve other proposals, resolutions, or modified policies related to benefit programs or practices.
- A comprehensive list of current UFA benefits will be adopted annually by the UFA Board as part of the resolution adopting the final budget.

COMPENSATION AND BENEFIT PROCESS FOR FY22/23

Sworn (Firefighter) Employee Compensation

HR staff updated the Wage Comparable Report (provided for reference in this section) presented for the FY 22/23 process, identifying the current total base wage for all sworn firefighter ranks, including their relative position in relation to the fifteen comparable agencies. HR Staff also surveyed the participating agencies to determine what, if any, mid-year adjustments they intended to make in January 2022. This report was then reviewed by IAFF Local 1696.

Based on the Wage Comparable Report, the Benefits and Compensation Committee made a recommendation to the Finance Committee at the April 2022 meeting to consider the pay proposal worksheet (provided for reference in this section) aimed at providing market adjustments that would achieve the goal of placing all sworn firefighter ranks within the "Top 3" target with respect to wages. Overall, market wages held relatively well in comparison to neighboring departments. As a result, market adjustment for sworn employees will receive an average increase of 1.53%. In addition to the overall market, a few positions needing adjustments have been addressed:

- Paramedics are the largest percentage of the workforce and require the longest training period. Therefore, to recruit, encourage advancement, maintain, and recognize the value of their work, a 3% over-market wage is recommended. Paramedics are currently 1% over market. This would be an additional 2%.
- Battalion Chief/Division Chief continues to be a challenge in comparing with those of our neighbors. Therefore, the recommendation is for BC/DC to maintain the current 16% gap between Captain and BC/DC, rather than 3% below "top-three."
- Specialist I wages have not increased at the same rate as the AEMT wages in market comparison. Because of this, compression resulted. Therefore, the Specialist I rank will be calculated at 95% of the Specialist II rank to remedy the compression.
- The Assistant Chief position currently has three steps. The addition of the Fire Marshal and Operations Chief has resulted in compression between these positions and Assistant Chief.



BENEFITS & COMPENSATION

Therefore, steps 1 and 2 will be removed from the pay plan and align the Assistant Chief position with the step plans for all other positions.

Cost-of-Living Adjustment for FY22/23

UFA relies on the CPI-U (U.S. City Average for all Urban Consumer) annual average as the target reference for discussions related to Cost-of-Living Adjustments. This is the same CPI that Utah Retirement Systems relies on to determine adjustments for its retirees.

For FY22/23, UFA Benefits and Compensation Committee recommended a CPI-U of 7% to the UFA Finance Committee. If approved through the UFA Board of Directors in the final budget resolution, both Sworn and Civilian employees will begin to receive 5% of the COLA beginning July 1, 2022, and 2% will be deferred to January 1, 2023. There will continue to be an ongoing discussion if 1% of the COLA deferred on January 1, 2023, will go towards the Voluntary Employees Beneficiary Association (VEBA) to increase funds for post-employment medical expenses.

Civilian Employees Market (Classification) Reviews

HR staff focused significant attention on evaluating and enhancing the process used to compare wages and analyze compensation for our civilian positions with the goal to evaluate all full-time and part-time Civilian positions annually. A salary data subscription service has been used that focuses on public jurisdictions within the state to classify civilian positions. This system provides basic data and wage comparisons. Sixty-one positions were reviewed in this year's cycle, and thirty-one of those were proposed to be reclassified to a higher pay rate, and those employees will receive increases ranging from 3% to 6%.

The goal, as it is with the sworn Firefighters process, is to attract, secure and retain the best employees to fill positions vital to supporting UFA's mission.

Health, Dental, and other Insurance Renewals

The Benefits and Compensation Committee reviews claim experience data related to UFA's health insurance ongoing throughout the year. The loss ratio for the rolling 12 months was 87.3%, which indicates the plan is running very well. Based on those figures, their medical trend analysis, and their underwriting model, SelectHealth issued an initial renewal increase of 6%. However, following instruction by the Benefits and Compensation Committee, Gallagher conducted a deep-dive analysis of costs associated with a few pending high claimants and future claim forecasts and were able to negotiate a remarkable 2% renewal decrease by using a fully-insured medical plan with a contingent funding arrangement. This allows UFA to keep the low risk of our fully insured plan while adding an opportunity for potential savings.

The fully-insured funding arrangement with an annual settlement using group-specific premiums and claims means UFA will pay the premium at the billed rate to SelectHealth. In return, SelectHealth covers the cost of the employees' healthcare as specified in the group health contract. The group health plan remains fully insured and has no additional risk to UFA. At the end of the contract year period, a final settlement is executed to determine if a surplus or deficit in premium occurred in relation to total expenses for that contract year period. If a surplus occurs, UFA is eligible to receive up to 5% of the premium back in a refund check. If a deficit occurs, UFA is liable for up to 5% of the premium and must refund SelectHealth.

As a result, the UFA budgeted amount for health insurance premiums was reduced by \$106,013, and the employee premium for a family plan was reduced from \$307.68/month to \$301.53/month.

Dental coverage, including the carrier, remained the same as well. Dental insurance premiums increased by a slight 1%, or \$3,778.



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UFA continued to utilize Navigate, an online system for benefits enrollment, that has increased the effectiveness and efficiency of the enrollment process and provides employees with 24/7 access to their benefit information. The HR Division and Gallagher have also maintained a comprehensive Benefit Summary Booklet as part of the online system, which identifies carriers, enrollment rules, rates for coverage, etc.

GENERAL WAGE HISTORY

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 on the economy, impacted employee wages.

Prior to the recession, the Benefits and Compensation Committee adopted the CPI-U as the comparison index. 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.

After the recession, UFA gave no COLA increase in four of the years following the recession. Due to the 2020 COVID -19 pandemic, UFA also did not provide a COLA increase for FY 2020-21, although they did provide a mid-year market adjustment for sworn employees.

With the exception of FY10/11, UFA has provided step/annual (previously known as merit) increases every year. In 2010, the year 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 Step 0 from the Firefighter Pay Plan, returning it to a twelve-year plan. They also increased the entry grade for firefighters from P9 to P11 and implemented a 401(k) contribution of 6% for Tier 2 Firefighter employees in order to move the entry Firefighter position within the "Top 3" target. A 401(k) contribution of 3% for Tier 2 Civilian employees was also approved.

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.

In FY20/22, Sworn employees received an average of 2.74% on January 1, 2021. Wage increases ranged from 0% to 7.06% to maintain each individual rank's position in the market. In addition, Paramedic II was approved to be 1% over market, and the time to reach the top step for all ranks was reduced by two years by merging Step 7 with Step 8 and Step 10 with Step 11 (Nine years to reach the top step).



BENEFITS & COMPENSATION

For FY21/22, the CPI-U was 1.2%. In an effort to increase employee Voluntary Employees Beneficiary Association (VEBA) funds for post-employment medical expenses, the Benefits and Compensation Committee approved a proposal to channel the COLA increase to employee VEBA accounts. As there are tax savings associated with the VEBA plan for both the employee and the employer, the UFA Finance Committee recommended a 2% VEBA Contribution for both Sworn and Civilian employees to begin on January 1, 2022. In addition to the VEBA contribution, the UFA Finance Committee recommended Civilian employees also receive a 1% COLA increase on July 1, 2021. These adjustments were approved by the UFA Board of Directors.

The chart below summarizes the COLA, step, and longevity increases for UFA since July 1, 2007. For comparison, it also references the CPI-U.

| UFA Historical Wage Increases for Sworn Employees 2007 to Present | | | | |
|--|----------------------|---------------|---------------|----------------|
| Year | Step/Annual Increase | Longevity Pay | 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 | None | -0.4% |
| FY10/11 | None | None | None | 1.6% |
| FY11/12 | Yes | None | 1.6% | 3.2% |
| FY12/13 | Yes | Yes | None | 2.1% |
| FY13/14 | Yes | Yes | None | 1.5% |
| FY14/15 | Yes | None | 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 | Avg 8.82% | 1.8% |
| FY 20/21 | Yes | Yes | Avg. 2.74% | 1.2% |
| FY 21/22 | Yes | Yes | None | ***1.2% |
| FY 22/23 | Yes | Yes | | |

* 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.

FY 19/20: Sworn employees received an average of 8.82%, bringing all ranks near the market. Employees at Step 1 to 4 received 2%, Step 5-8 received 4.8%, step 9-11 received 7.7%, and Step 12 received 10.65%. Top step Firefighter was increased by an additional 2.75% and now requires AEMT. This rank received a 13.64% wage increase at step 12.

FY20/21: Sworn employees received an average of 2.74% on January 1, 2021. Wage increases ranged from 0% to 7.06% to maintain each individual rank's position in the market. In addition, Paramedic II was approved to be 1% over the market, and the time to reach the top step for all ranks was reduced by two years by merging Step 7 with Step 8 and Step 10 with Step 11 (Nine years to reach the top step).

FY21/22: *** The CPI-U was 1.2%. In an effort to increase employee Voluntary Employees Beneficiary Association (VEBA) funds for post-employment medical expenses, as there are tax savings associated with the VEBA plan, Sworn and Civilian employees received a 2% COLA that was channeled to a 2% VEBA Contribution that began on January 1, 2022. In addition to the VEBA contribution, Civilian employees also received a 1% COLA increase on July 1, 2021.



BENEFITS & COMPENSATION

BENEFIT HISTORY

UFA has made modifications in several benefit areas since its inception:

- Following a competitive RFP process, a contract was established with Gallagher as the UFA's benefits broker. They provide consultation services regarding best practices, negotiate rates with benefits vendors and provide expertise and support in all areas of benefits administration.
- The deferred compensation match program (2% contribution with an additional 1% match) was eliminated in 2009, just one year after implementation. In 2018, however, 401(k) contributions began again for Tier 2 employees to offset the impact of 2011 changes to the URS Retirement System. Civilian Tier 2 employees began to receive a 3% contribution. Sworn Tier 2 employees began to receive a 6% contribution.
- Additional legislative changes were implemented in the Tier 2 Firefighter System on July 1, 2020. The primary changes under the Hybrid Option were 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 was to increase the employer contribution from 12% to 14%. The legislation designated that employees pay the contribution rate beyond 14% (for FY 20/21, that amount was 2.27%) but also allowed the employer to elect to pick that up. Since UFA had been contributing an additional 6% to the 401(k) accounts of all Tier 2 Firefighter employees, that amount was offset by the additional 2% employer contribution. Based on a survey measuring the preference of affected employees, UFA elected to cover the pickup portion from the additional amount that was already being contributed. The other option, which was rejected, was for those employees to contribute themselves.
- Post-retirement health coverage was 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 the post-retirement insurance benefit at the time of elimination was \$3,445.68 annually. In an effort to minimize the impact of the change on existing employees, the UFA Board of Directors authorized the implementation of a Voluntary Employees Beneficiary Association (VEBA) Plan. It contributed \$1.75 million, primarily from the fund balance, distributed 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. The current buy-back rate is 60% and was adopted through resolution.
- SelectHealth was selected as UFA's health care provider for FY14/15, which helped reduce premium increases but provided a narrower network option (Select Med) to employees than had been the case under PEHP (Public Employees Health Plan). To accommodate those employees wanting to participate within a broader network, UFA offered access to the Select Care plan, but employees assumed the full extra cost of that plan. UFA continues to offer both SelectHealth plans.



BENEFITS & COMPENSATION

- A health reimbursement arrangement (HRA) was introduced to secure the cost benefits associated with a higher-deductible plan (\$1,000 individual/\$2,000 family), but not changing the net effect of that higher deductible for the employees, which remained, and still remains, at \$500 individual/\$1,000 family.
- In 2019, at the request of employees, several employee-paid, voluntary benefits programs were added, including critical illness, hospital indemnity, vision, and identity theft protection.
- In January 2020, a long-awaited Vacation Buy-back program was implemented, which allows sworn employees, in certain circumstances, to turn in drawn vacation days, work those shifts instead, and be compensated additionally for those hours.
- In January 2022, a 2% Voluntary Employees Beneficiary Association (VEBA) contribution for both Sworn and Civilian employees was implemented. The VEBA funds are for post-employment medical expenses

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.

| UFA Employee Monthly Family Healthcare Premium Changes July 2010 to present | | |
|--|-------------------------|---------------------------------|
| Fiscal Year | Employee Premium | Increase from Prior Year |
| 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% |
| FY 21/22 | \$307.68 | -4.0% |
| FY 22/23 | \$301.53 | -2.0 % |



BENEFITS & COMPENSATION

RETENTION HISTORY

UFA's overall turnover rate for firefighters has generally been low (<5%) and has not significantly fluctuated. The chart below shows the number of firefighter employees who have retired, resigned, or left under other circumstances (death or involuntary termination) with the corresponding turnover rate.

| UFA Attrition and Turnover - Sworn Firefighter Ranks 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% |
| 2020 | 443 | 13 | 4 | 1 | 18 | 4.06% |
| 2021 | 443 | 15 | 4 | 2 | 21 | 4.74% |
| 2022 YTD | 458 | 7 | 8 | 1 | 16 | 3.49% |
| TOTAL | | 133 | 53 | 14 | 200 | Average 3.48% |

* 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. Six of the employees who resigned that year accepted promotions with Draper.

The chart below focuses on the employees who have resigned, including the turnover rate. It indicates if they left to work for another fire department and if they were leaving for the same position or a promotion. The turnover rate is <2% for the time period reported when looking at resignations only. 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 more typical numbers. In 2017, the rise can be partially explained by several individuals taking 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.



BENEFITS & COMPENSATION

| 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 | 4 | 0.90% | 0 | 1 | 3 |
| 2021 | 4 | 0.90% | 0 | 1 | 3 |
| 2022 YTD | 1 | .0022% | 0 | 0 | 8 |
| TOTAL | 50 | Average 0.8602% | 10 | 8 | 35 |

Of those who have resigned to take positions with other fire departments during the time period covered by the chart above:

- Eight to Draper
- Two to Salt Lake City
- One to Park City
- One to Riverdale
- One to Price City
- One to Brigham City
- One to American Fork
- One to an unknown Utah department
- One to a non-Utah department



BENEFITS & COMPENSATION

RECRUITMENT HISTORY

Historically, UFA conducted testing processes every two or three years and established two-year hiring lists, one for firefighters and one for paramedics, 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 with the process taking place in 2021, UFA implemented a Paramedic Lateral Process. Paramedics from pre-hospital or first-responding agencies, who pass the required assessment by the EMS Division, may be hired at a higher rate of pay (up through the top step) depending on their years of service credit. In addition, they are eligible to receive preference points for the written examination. If currently employed as a career firefighter with a first-responder agency, they attend a four-week orientation rather than a full recruit camp.

The testing process begins with a third-party written Firefighter aptitude exam that measures concepts such as reading ability, mechanical ability, mathematical reasoning, problem-solving, decision making, reasoning skills, teamwork, commitment, and interpersonal skills. Individuals are ranked according to their written examination score plus any preference points. Preference points are awarded for part-time employment with UFA as a part-time EMT, part-time, or Wildland Firefighter for paramedics eligible under the Paramedic Lateral Process or service in the U.S. Armed Forces. In the Spring of 2022, UFA updated the Paramedic Lateral process and eliminated the written examination for paramedics who are a career firefighter with a first-responder agency. At least the top seventy scoring individuals, plus any individuals tied at the same score and those who are paramedics and career firefighter with a first-responder agency, will automatically move on to the oral board interview and physical performance exam. Those individuals whose final written score, with applicable preference points added, is above the established cut-off score will also be eligible to advance to the oral board interview and physical performance exam. Typically, 100-125 individuals advance to this next phase. In the oral board interview, individuals respond to scored questions intended to measure interpersonal skills, situational reasoning, oral comprehension, initiative, integrity, teamwork, and the ability to learn new information.

Candidates are required to pass the physical performance exam to continue with the process. This exam is essentially an obstacle course where the individuals must perform (in full turn-out gear) such tasks as dragging a dummy, carrying hose up and down a stairwell, crawling through a maze wearing a blacked-out face-piece, connecting hose to a hydrant, raising a ladder and simulating a roof ventilation by hitting a railroad tie with multiple targets with a sledge hammer.

The Fire Chief invites, at a minimum, all individuals who served as evaluators, proctors, observers, or administrators of the oral board interview and physical performance exam and Local 1696 to discuss the candidates to determine the banding of all candidates. Banding is based on the group's experiences with the candidates, including performance and behavior during the hiring process and any prior work history. The candidates are placed in bands to prioritize the background investigations and conditional offers of employment. The candidates with the strongest values and highest potential for success are placed in the higher bands, with Band A being the highest band. Following the background investigations, contingent job offers are made. Those selected are then required to pass a medical examination and drug test to complete the process. Typically 25-35 individuals are hired each year.



BENEFITS & COMPENSATION

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 hurdle 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, but the numbers have increased with the implementation of the annual rotation schedule in 2018. The number of applicants in 2011 is more typical of the numbers from the 1990s 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.

| 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 |
| 2020 | 36 | 641 | 397 |
| 2021 | 32 | 779 | 448 |

* 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.

DISCLAIMER - 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
FIREFIGHTER PAY PLAN
PROPOSED JULY 1, 2022 TO DECEMBER 31, 2022**

| ANNUAL | Rank | S1 | S2 | S3 | S4 | S5 | S6 | S7 | S8 | S9 | S10 |
|--------|------------------------|--------|--------|--------|--------|--------|--------|--------|---------|---------|---------|
| | FF | 47,368 | 48,670 | 50,009 | 51,384 | 54,251 | 55,743 | 58,853 | 62,137 | 65,605 | 69,266 |
| | FF-AEMT | 51,717 | 53,139 | 54,601 | 56,102 | 59,233 | 60,862 | 64,258 | 67,843 | 71,629 | 75,626 |
| | Engineer/Specialist I | 52,996 | 54,453 | 55,950 | 57,489 | 60,697 | 62,366 | 65,846 | 69,520 | 73,400 | 77,495 |
| | Engineer/Specialist II | 55,785 | 57,319 | 58,895 | 60,515 | 63,892 | 65,649 | 69,312 | 73,179 | 77,263 | 81,574 |
| | Specialist III | 59,690 | 61,331 | 63,018 | 64,751 | 68,364 | 70,244 | 74,163 | 78,302 | 82,671 | 87,284 |
| | Paramedic I | 56,333 | 57,882 | 59,474 | 61,109 | 64,519 | 66,294 | 69,993 | 73,898 | 78,022 | 82,376 |
| | Paramedic II | 59,772 | 61,416 | 63,105 | 64,840 | 68,458 | 70,341 | 74,266 | 78,410 | 82,785 | 87,404 |
| | Captain/Staff Captain | 68,876 | 70,770 | 72,716 | 74,716 | 78,885 | 81,054 | 85,577 | 90,352 | 95,394 | 100,717 |
| | BC/Division Chief | 79,896 | 82,093 | 84,351 | 86,670 | 91,506 | 94,023 | 99,269 | 104,809 | 110,657 | 116,832 |

| MONTHLY | Rank | S1 | S2 | S3 | S4 | S5 | S6 | S7 | S8 | S9 | S10 |
|---------|------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | FF | 3,947.30 | 4,055.85 | 4,167.39 | 4,281.99 | 4,520.92 | 4,645.25 | 4,904.46 | 5,178.12 | 5,467.06 | 5,772.13 |
| | FF-AEMT | 4,309.76 | 4,428.28 | 4,550.05 | 4,675.18 | 4,936.06 | 5,071.80 | 5,354.80 | 5,653.60 | 5,969.07 | 6,302.15 |
| | Engineer/Specialist I | 4,416.30 | 4,537.75 | 4,662.54 | 4,790.76 | 5,058.08 | 5,197.18 | 5,487.18 | 5,793.37 | 6,116.64 | 6,457.95 |
| | Engineer/Specialist II | 4,648.74 | 4,776.58 | 4,907.94 | 5,042.90 | 5,324.30 | 5,470.72 | 5,775.98 | 6,098.28 | 6,438.57 | 6,797.84 |
| | Specialist III | 4,974.14 | 5,110.93 | 5,251.48 | 5,395.89 | 5,696.98 | 5,853.65 | 6,180.28 | 6,525.14 | 6,889.25 | 7,273.67 |
| | Paramedic I | 4,694.41 | 4,823.51 | 4,956.16 | 5,092.45 | 5,376.61 | 5,524.47 | 5,832.73 | 6,158.20 | 6,501.82 | 6,864.63 |
| | Paramedic II | 4,981.00 | 5,117.97 | 5,258.72 | 5,403.33 | 5,704.84 | 5,861.72 | 6,188.81 | 6,534.14 | 6,898.75 | 7,283.70 |
| | Captain/Staff Captain | 5,739.65 | 5,897.49 | 6,059.67 | 6,226.31 | 6,573.74 | 6,754.52 | 7,131.42 | 7,529.35 | 7,949.49 | 8,393.07 |
| | BC/Division Chief | 6,657.99 | 6,841.09 | 7,029.22 | 7,222.52 | 7,625.54 | 7,835.24 | 8,272.45 | 8,734.05 | 9,221.41 | 9,735.97 |

| SEMI-MONTHLY | Rank | S1 | S2 | S3 | S4 | S5 | S6 | S7 | S8 | S9 | S10 |
|--------------|------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | FF | 1,973.65 | 2,027.93 | 2,083.69 | 2,140.99 | 2,260.46 | 2,322.63 | 2,452.23 | 2,589.06 | 2,733.53 | 2,886.06 |
| | FF-AEMT | 2,154.88 | 2,214.14 | 2,275.03 | 2,337.59 | 2,468.03 | 2,535.90 | 2,677.40 | 2,826.80 | 2,984.54 | 3,151.07 |
| | Engineer/Specialist I | 2,208.15 | 2,268.88 | 2,331.27 | 2,395.38 | 2,529.04 | 2,598.59 | 2,743.59 | 2,896.68 | 3,058.32 | 3,228.97 |
| | Engineer/Specialist II | 2,324.37 | 2,388.29 | 2,453.97 | 2,521.45 | 2,662.15 | 2,735.36 | 2,887.99 | 3,049.14 | 3,219.28 | 3,398.92 |
| | Specialist III | 2,487.07 | 2,555.46 | 2,625.74 | 2,697.95 | 2,848.49 | 2,926.82 | 3,090.14 | 3,262.57 | 3,444.62 | 3,636.83 |
| | Paramedic I | 2,347.21 | 2,411.75 | 2,478.08 | 2,546.22 | 2,688.30 | 2,762.23 | 2,916.37 | 3,079.10 | 3,250.91 | 3,432.31 |
| | Paramedic II | 2,490.50 | 2,558.99 | 2,629.36 | 2,701.67 | 2,852.42 | 2,930.86 | 3,094.40 | 3,267.07 | 3,449.37 | 3,641.85 |
| | Captain/Staff Captain | 2,869.83 | 2,948.75 | 3,029.84 | 3,113.16 | 3,286.87 | 3,377.26 | 3,565.71 | 3,764.68 | 3,974.75 | 4,196.54 |
| | BC/Division Chief | 3,329.00 | 3,420.54 | 3,514.61 | 3,611.26 | 3,812.77 | 3,917.62 | 4,136.22 | 4,367.03 | 4,610.71 | 4,867.98 |

| PLATOON HOURLY | Rank | S1 | S2 | S3 | S4 | S5 | S6 | S7 | S8 | S9 | S10 |
|----------------|------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | FF | 16,21068 | 16,65647 | 17,11452 | 17,58517 | 18,56643 | 19,07700 | 20,14150 | 21,26540 | 22,45200 | 23,70483 |
| | FF-AEMT | 17,69921 | 18,18594 | 18,68605 | 19,19992 | 20,27127 | 20,82873 | 21,99098 | 23,21807 | 24,51364 | 25,88150 |
| | Engineer/Specialist I | 18,13676 | 18,63553 | 19,14800 | 19,67457 | 20,77241 | 21,34366 | 22,53463 | 23,79206 | 25,11966 | 26,52134 |
| | Engineer/Specialist II | 19,09133 | 19,61634 | 20,15579 | 20,71008 | 21,86570 | 22,46701 | 23,72066 | 25,04428 | 26,44175 | 27,91720 |
| | Specialist III | 20,42767 | 20,98943 | 21,56664 | 22,15972 | 23,39623 | 24,03963 | 25,38104 | 26,79730 | 28,29259 | 29,87132 |
| | Paramedic I | 19,27890 | 19,80907 | 20,35382 | 20,91355 | 22,08053 | 22,68774 | 23,95372 | 25,29034 | 26,70154 | 28,19148 |
| | Paramedic II | 20,45584 | 21,01837 | 21,59638 | 22,19028 | 23,42850 | 24,07278 | 25,41604 | 26,83426 | 28,33161 | 29,91251 |
| | Captain/Staff Captain | 23,57146 | 24,21967 | 24,88571 | 25,57007 | 26,99688 | 27,73930 | 29,28715 | 30,92137 | 32,64678 | 34,46847 |
| | BC/Division Chief | 27,34289 | 28,09482 | 28,86743 | 29,66128 | 31,31638 | 32,17758 | 33,97309 | 35,86879 | 37,87027 | 39,98343 |

| DAY HOURLY | Rank | S1 | S2 | S3 | S4 | S5 | S6 | S7 | S8 | S9 | S10 |
|------------|------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | FF | 22,77288 | 23,39914 | 24,04262 | 24,70379 | 26,08226 | 26,79952 | 28,29493 | 29,87379 | 31,54075 | 33,30072 |
| | FF-AEMT | 24,86399 | 25,54775 | 26,25031 | 26,97219 | 28,47724 | 29,26037 | 30,89309 | 32,61693 | 34,43695 | 36,35854 |
| | Engineer/Specialist I | 25,47867 | 26,17933 | 26,89926 | 27,63899 | 29,18125 | 29,98373 | 31,65682 | 33,42327 | 35,28829 | 37,25738 |
| | Engineer/Specialist II | 26,81965 | 27,55719 | 28,31501 | 29,09368 | 30,71710 | 31,56182 | 33,32297 | 35,18239 | 37,14557 | 39,21829 |
| | Specialist III | 28,69694 | 29,48611 | 30,29698 | 31,13014 | 32,86721 | 33,77105 | 35,65548 | 37,64506 | 39,74565 | 41,96346 |
| | Paramedic I | 27,08315 | 27,82794 | 28,59321 | 29,37952 | 31,01890 | 31,87192 | 33,65037 | 35,52806 | 37,51052 | 39,60361 |
| | Paramedic II | 28,73652 | 29,52677 | 30,33876 | 31,17307 | 32,91253 | 33,81763 | 35,70465 | 37,69697 | 39,80046 | 42,02133 |
| | Captain/Staff Captain | 33,11337 | 34,02398 | 34,95964 | 35,92103 | 37,92543 | 38,96838 | 41,14281 | 43,43858 | 45,86245 | 48,42158 |
| | BC/Division Chief | 38,41150 | 39,46782 | 40,55319 | 41,66840 | 43,99349 | 45,20332 | 47,72566 | 50,38875 | 53,20044 | 56,16903 |

| Assistant Chief | |
|-----------------|-----------|
| ANNUAL | 172,209 |
| MONTHLY | 14,350.79 |
| SEMI-MONTHLY | 7,175.39 |
| DAY HOURLY | 82.79 |

| Ops Chief/Fire Marshal | |
|------------------------|-----------|
| ANNUAL | 156,554 |
| MONTHLY | 13,046.16 |
| SEMI-MONTHLY | 6,523.08 |
| DAY HOURLY | 75.27 |

| SLCO Emergency Manager | |
|------------------------|-----------|
| ANNUAL | 142,800 |
| MONTHLY | 11,900.00 |
| SEMI-MONTHLY | 5,950.00 |
| DAY HOURLY | 68.65 |

**UNIFIED FIRE AUTHORITY
FIREFIGHTER PAY PLAN
PROPOSED JANUARY 1, 2023 TO JUNE 30, 2023**

| ANNUAL | Rank | S1 | S2 | S3 | S4 | S5 | S6 | S7 | S8 | S9 | S10 |
|--------|------------------------|--------|--------|--------|--------|--------|--------|---------|---------|---------|---------|
| | FF | 48,315 | 49,644 | 51,009 | 52,412 | 55,337 | 56,858 | 60,031 | 63,381 | 66,917 | 70,651 |
| | FF-AEMT | 52,751 | 54,202 | 55,693 | 57,224 | 60,417 | 62,079 | 65,543 | 69,200 | 73,061 | 77,138 |
| | Engineer/Specialist I | 54,056 | 55,542 | 57,070 | 58,639 | 61,911 | 63,614 | 67,163 | 70,911 | 74,868 | 79,045 |
| | Engineer/Specialist II | 56,901 | 58,465 | 60,073 | 61,725 | 65,170 | 66,962 | 70,698 | 74,643 | 78,808 | 83,206 |
| | Specialist III | 60,884 | 62,558 | 64,278 | 66,046 | 69,731 | 71,649 | 75,647 | 79,868 | 84,325 | 89,030 |
| | Paramedic I | 57,460 | 59,040 | 60,663 | 62,332 | 65,810 | 67,620 | 71,393 | 75,376 | 79,582 | 84,023 |
| | Paramedic II | 60,967 | 62,644 | 64,367 | 66,137 | 69,827 | 71,748 | 75,751 | 79,978 | 84,441 | 89,153 |
| | Captain/Staff Captain | 70,254 | 72,185 | 74,171 | 76,210 | 80,463 | 82,676 | 87,289 | 92,160 | 97,302 | 102,732 |
| | BC/Division Chief | 81,494 | 83,735 | 86,038 | 88,404 | 93,337 | 95,904 | 101,255 | 106,905 | 112,870 | 119,169 |

| MONTHLY | Rank | S1 | S2 | S3 | S4 | S5 | S6 | S7 | S8 | S9 | S10 |
|---------|------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | FF | 4,026.28 | 4,137.00 | 4,250.77 | 4,367.67 | 4,611.38 | 4,738.20 | 5,002.59 | 5,281.73 | 5,576.45 | 5,887.62 |
| | FF-AEMT | 4,395.95 | 4,516.83 | 4,641.05 | 4,768.68 | 5,034.77 | 5,173.22 | 5,461.89 | 5,766.66 | 6,088.44 | 6,428.18 |
| | Engineer/Specialist I | 4,504.64 | 4,628.52 | 4,755.80 | 4,886.59 | 5,159.26 | 5,301.14 | 5,596.94 | 5,909.25 | 6,238.98 | 6,587.12 |
| | Engineer/Specialist II | 4,741.73 | 4,872.12 | 5,006.11 | 5,143.77 | 5,430.80 | 5,580.14 | 5,891.52 | 6,220.26 | 6,567.35 | 6,933.81 |
| | Specialist III | 5,073.65 | 5,213.18 | 5,356.54 | 5,503.84 | 5,810.96 | 5,970.76 | 6,303.93 | 6,655.69 | 7,027.07 | 7,419.18 |
| | Paramedic I | 4,788.31 | 4,919.98 | 5,055.28 | 5,194.30 | 5,484.15 | 5,634.96 | 5,949.39 | 6,281.37 | 6,631.87 | 7,001.92 |
| | Paramedic II | 5,080.62 | 5,220.34 | 5,363.90 | 5,511.40 | 5,818.94 | 5,978.96 | 6,312.59 | 6,664.83 | 7,036.73 | 7,429.38 |
| | Captain/Staff Captain | 5,854.46 | 6,015.46 | 6,180.88 | 6,350.86 | 6,705.23 | 6,889.63 | 7,274.07 | 7,679.96 | 8,108.51 | 8,560.96 |
| | BC/Division Chief | 6,791.17 | 6,977.93 | 7,169.82 | 7,366.99 | 7,778.07 | 7,991.97 | 8,437.92 | 8,908.76 | 9,405.87 | 9,930.71 |

| SEMI-MONTHLY | Rank | S1 | S2 | S3 | S4 | S5 | S6 | S7 | S8 | S9 | S10 |
|--------------|------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | FF | 2,013.14 | 2,068.50 | 2,125.39 | 2,183.83 | 2,305.69 | 2,369.10 | 2,501.29 | 2,640.87 | 2,788.23 | 2,943.81 |
| | FF-AEMT | 2,197.97 | 2,258.42 | 2,320.52 | 2,384.34 | 2,517.38 | 2,586.61 | 2,730.94 | 2,883.33 | 3,044.22 | 3,214.09 |
| | Engineer/Specialist I | 2,252.32 | 2,314.26 | 2,377.90 | 2,443.29 | 2,579.63 | 2,650.57 | 2,798.47 | 2,954.62 | 3,119.49 | 3,293.56 |
| | Engineer/Specialist II | 2,370.86 | 2,436.06 | 2,503.05 | 2,571.89 | 2,715.40 | 2,790.07 | 2,945.76 | 3,110.13 | 3,283.68 | 3,466.91 |
| | Specialist III | 2,536.83 | 2,606.59 | 2,678.27 | 2,751.92 | 2,905.48 | 2,985.38 | 3,151.96 | 3,327.84 | 3,513.54 | 3,709.59 |
| | Paramedic I | 2,394.15 | 2,459.99 | 2,527.64 | 2,597.15 | 2,742.07 | 2,817.48 | 2,974.70 | 3,140.68 | 3,315.93 | 3,500.96 |
| | Paramedic II | 2,540.31 | 2,610.17 | 2,681.95 | 2,755.70 | 2,909.47 | 2,989.48 | 3,156.29 | 3,332.41 | 3,518.36 | 3,714.69 |
| | Captain/Staff Captain | 2,927.23 | 3,007.73 | 3,090.44 | 3,175.43 | 3,352.62 | 3,444.81 | 3,637.04 | 3,839.98 | 4,054.25 | 4,280.48 |
| | BC/Division Chief | 3,395.59 | 3,488.97 | 3,584.91 | 3,683.50 | 3,889.04 | 3,995.98 | 4,218.96 | 4,454.38 | 4,702.93 | 4,965.36 |

| PLATOON HOURLY | Rank | S1 | S2 | S3 | S4 | S5 | S6 | S7 | S8 | S9 | S10 |
|----------------|------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | FF | 16,53503 | 16,98974 | 17,45696 | 17,93703 | 18,93791 | 19,45871 | 20,54450 | 21,69089 | 22,90124 | 24,17913 |
| | FF-AEMT | 18,05316 | 18,54962 | 19,05974 | 19,58388 | 20,67666 | 21,24527 | 22,43076 | 23,68239 | 25,00387 | 26,39909 |
| | Engineer/Specialist I | 18,49954 | 19,00828 | 19,53101 | 20,06811 | 21,18791 | 21,77058 | 22,98538 | 24,26796 | 25,62211 | 27,05183 |
| | Engineer/Specialist II | 19,47320 | 20,00872 | 20,55896 | 21,12433 | 22,30306 | 22,91640 | 24,19513 | 25,54522 | 26,97065 | 28,47561 |
| | Specialist III | 20,83634 | 21,40934 | 21,99810 | 22,60305 | 23,86430 | 24,52057 | 25,88882 | 27,33341 | 28,85862 | 30,46893 |
| | Paramedic I | 19,66450 | 20,20527 | 20,76092 | 21,33184 | 22,52216 | 23,14152 | 24,43281 | 25,79616 | 27,23559 | 28,75534 |
| | Paramedic II | 20,86497 | 21,43876 | 22,02832 | 22,63410 | 23,89708 | 24,55425 | 25,92438 | 27,37096 | 28,89826 | 30,51078 |
| | Captain/Staff Captain | 24,04296 | 24,70414 | 25,38350 | 26,08155 | 27,53690 | 28,29416 | 29,87298 | 31,53989 | 33,29982 | 35,15795 |
| | BC/Division Chief | 27,88983 | 28,65680 | 29,44486 | 30,25460 | 31,94280 | 32,82123 | 34,65265 | 36,58627 | 38,62779 | 40,78322 |

| DAY HOURLY | Rank | S1 | S2 | S3 | S4 | S5 | S6 | S7 | S8 | S9 | S10 |
|------------|------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | FF | 23,22854 | 23,86732 | 24,52367 | 25,19808 | 26,60413 | 27,33574 | 28,86108 | 30,47152 | 32,17184 | 33,96702 |
| | FF-AEMT | 25,36122 | 26,05865 | 26,77527 | 27,51159 | 29,04673 | 29,84552 | 31,51090 | 33,26921 | 35,12563 | 37,08564 |
| | Engineer/Specialist I | 25,98830 | 26,70298 | 27,43731 | 28,19184 | 29,76494 | 30,58348 | 32,29004 | 34,09182 | 35,99414 | 38,00262 |
| | Engineer/Specialist II | 27,35611 | 28,10840 | 28,88138 | 29,67562 | 31,33152 | 32,19313 | 33,98951 | 35,88613 | 37,88857 | 40,00275 |
| | Specialist III | 29,27106 | 30,07601 | 30,90310 | 31,75294 | 33,52475 | 34,44668 | 36,36881 | 38,39819 | 40,54081 | 42,80298 |
| | Paramedic I | 27,62484 | 28,38452 | 29,16509 | 29,96713 | 31,63930 | 32,50938 | 34,32340 | 36,23865 | 38,26077 | 40,39572 |
| | Paramedic II | 29,31127 | 30,11733 | 30,94556 | 31,79656 | 33,57081 | 34,49400 | 36,41877 | 38,45094 | 40,59650 | 42,86178 |
| | Captain/Staff Captain | 33,77573 | 34,70456 | 35,65894 | 36,63956 | 38,68405 | 39,74786 | 41,96579 | 44,30748 | 46,77984 | 49,39015 |
| | BC/Division Chief | 39,17985 | 40,25729 | 41,36437 | 42,50189 | 44,87349 | 46,10752 | 48,68032 | 51,39668 | 54,26461 | 57,29258 |

| Assistant Chief | |
|-----------------|-----------|
| ANNUAL | 175,653 |
| MONTHLY | 14,637.77 |
| SEMI-MONTHLY | 7,318.88 |
| DAY HOURLY | 84.45 |

| Ops Chief/Fire Marshal | |
|------------------------|-----------|
| ANNUAL | 159,685 |
| MONTHLY | 13,307.09 |
| SEMI-MONTHLY | 6,653.55 |
| DAY HOURLY | 76.77 |

| SLCO Emergency Manager | |
|------------------------|-----------|
| ANNUAL | 145,656 |
| MONTHLY | 12,138.00 |
| SEMI-MONTHLY | 6,069.00 |
| DAY HOURLY | 70.03 |

UNIFIED FIRE AUTHORITY
P/T & F/T CIVILIAN PAY PLAN
PROPOSED FY22/23 (7/1/22 through 12/31/22)
reflects a 5.0% COLA effective July 1, 2022

| Grade | Hourly | | Semi-Monthly | | Monthly | | Annual | |
|-------|---------|---------|--------------|----------|-----------|-----------|---------|---------|
| | Minimum | Maximum | Minimum | Maximum | Minimum | Maximum | Minimum | Maximum |
| 5 | 9.76 | 13.00 | 845.91 | 1,127.09 | 1,691.81 | 2,254.18 | 20,302 | 27,050 |
| 6 | 10.25 | 13.65 | 888.52 | 1,183.26 | 1,777.04 | 2,366.53 | 21,324 | 28,398 |
| 7 | 10.74 | 14.35 | 931.17 | 1,243.24 | 1,862.35 | 2,486.49 | 22,348 | 29,838 |
| 8 | 11.28 | 15.06 | 977.51 | 1,305.59 | 1,955.01 | 2,611.18 | 23,460 | 31,334 |
| 9 | 11.86 | 15.81 | 1,027.60 | 1,369.90 | 2,055.20 | 2,739.80 | 24,662 | 32,878 |
| 10 | 12.42 | 16.56 | 1,076.47 | 1,435.44 | 2,152.94 | 2,870.88 | 25,835 | 34,451 |
| 11 | 13.03 | 18.17 | 1,129.49 | 1,574.48 | 2,258.99 | 3,148.95 | 27,108 | 37,787 |
| 12 | 13.65 | 19.06 | 1,183.26 | 1,652.26 | 2,366.53 | 3,304.53 | 28,398 | 39,654 |
| 13 | 14.33 | 20.03 | 1,241.93 | 1,735.61 | 2,483.86 | 3,471.21 | 29,806 | 41,655 |
| 14 | 15.00 | 21.03 | 1,300.12 | 1,822.80 | 2,600.24 | 3,645.60 | 31,203 | 43,747 |
| 15 | 15.73 | 22.08 | 1,363.03 | 1,913.58 | 2,726.06 | 3,827.16 | 32,713 | 45,926 |
| 16 | 16.51 | 23.16 | 1,430.49 | 2,007.56 | 2,860.99 | 4,015.11 | 34,332 | 48,181 |
| 17 | 17.31 | 24.31 | 1,500.32 | 2,107.00 | 3,000.64 | 4,214.00 | 36,008 | 50,568 |
| 18 | 18.17 | 25.49 | 1,574.48 | 2,209.55 | 3,148.95 | 4,419.10 | 37,787 | 53,029 |
| 19 | 19.06 | 26.76 | 1,652.26 | 2,318.97 | 3,304.53 | 4,637.94 | 39,654 | 55,655 |
| 20 | 20.01 | 28.09 | 1,734.56 | 2,434.51 | 3,469.11 | 4,869.03 | 41,629 | 58,428 |
| 21 | 20.99 | 29.50 | 1,819.08 | 2,556.27 | 3,638.16 | 5,112.54 | 43,658 | 61,350 |
| 22 | 22.04 | 30.94 | 1,909.95 | 2,681.70 | 3,819.90 | 5,363.40 | 45,839 | 64,361 |
| 23 | 23.11 | 32.48 | 2,002.66 | 2,815.09 | 4,005.31 | 5,630.19 | 48,064 | 67,562 |
| 24 | 24.24 | 35.65 | 2,100.83 | 3,089.49 | 4,201.66 | 6,178.99 | 50,420 | 74,148 |
| 25 | 25.42 | 37.44 | 2,202.81 | 3,244.59 | 4,405.63 | 6,489.18 | 52,868 | 77,870 |
| 26 | 26.66 | 39.32 | 2,310.96 | 3,407.69 | 4,621.93 | 6,815.38 | 55,463 | 81,785 |
| 27 | 27.98 | 41.29 | 2,425.19 | 3,578.23 | 4,850.39 | 7,156.45 | 58,205 | 85,877 |
| 28 | 29.37 | 43.35 | 2,545.77 | 3,757.38 | 5,091.54 | 7,514.76 | 61,098 | 90,177 |
| 29 | 30.83 | 45.53 | 2,671.81 | 3,945.90 | 5,343.63 | 7,891.80 | 64,123 | 94,702 |
| 30 | 32.35 | 47.81 | 2,803.98 | 4,143.56 | 5,607.96 | 8,287.12 | 67,296 | 99,445 |
| 31 | 33.96 | 50.21 | 2,943.63 | 4,351.24 | 5,887.26 | 8,702.49 | 70,647 | 104,430 |
| 32 | 35.66 | 52.72 | 3,090.76 | 4,568.73 | 6,181.53 | 9,137.45 | 74,178 | 109,649 |
| 33 | 37.42 | 55.35 | 3,243.32 | 4,796.79 | 6,486.64 | 9,593.59 | 77,840 | 115,123 |
| 34 | 39.29 | 58.11 | 3,405.28 | 5,036.46 | 6,810.56 | 10,072.91 | 81,727 | 120,875 |
| 35 | 41.22 | 61.01 | 3,572.67 | 5,287.32 | 7,145.34 | 10,574.64 | 85,744 | 126,896 |
| 36 | 43.26 | 64.05 | 3,749.42 | 5,551.18 | 7,498.84 | 11,102.35 | 89,986 | 133,228 |
| 37 | 45.41 | 67.22 | 3,935.44 | 5,825.58 | 7,870.89 | 11,651.15 | 94,451 | 139,814 |
| 38 | 47.68 | 70.57 | 4,131.84 | 6,116.03 | 8,263.68 | 12,232.06 | 99,164 | 146,785 |
| 39 | 50.05 | 74.11 | 4,337.68 | 6,423.11 | 8,675.36 | 12,846.23 | 104,104 | 154,155 |
| 40 | 52.51 | 77.80 | 4,550.83 | 6,742.53 | 9,101.66 | 13,485.06 | 109,220 | 161,821 |
| 41 | 55.16 | 81.65 | 4,780.13 | 7,076.08 | 9,560.25 | 14,152.16 | 114,723 | 169,826 |
| 42 | 57.91 | 85.73 | 5,018.56 | 7,430.28 | 10,037.13 | 14,860.56 | 120,446 | 178,327 |

UNIFIED FIRE AUTHORITY
P/T & F/T CIVILIAN PAY PLAN
PROPOSED FY22/23 (1/1/23 through 6/30/23)
reflects a 2.0% COLA effective January 1, 2023

| Grade | Hourly | | Semi-Monthly | | Monthly | | Annual | |
|-------|---------|---------|--------------|----------|-----------|-----------|---------|---------|
| | Minimum | Maximum | Minimum | Maximum | Minimum | Maximum | Minimum | Maximum |
| 5 | 9.96 | 13.26 | 862.82 | 1,149.63 | 1,725.65 | 2,299.26 | 20,708 | 27,591 |
| 6 | 10.46 | 13.93 | 906.29 | 1,206.93 | 1,812.58 | 2,413.86 | 21,751 | 28,966 |
| 7 | 10.96 | 14.63 | 949.80 | 1,268.11 | 1,899.60 | 2,536.22 | 22,795 | 30,435 |
| 8 | 11.50 | 15.37 | 997.06 | 1,331.70 | 1,994.11 | 2,663.40 | 23,929 | 31,961 |
| 9 | 12.09 | 16.12 | 1,048.15 | 1,397.30 | 2,096.30 | 2,794.60 | 25,156 | 33,535 |
| 10 | 12.67 | 16.89 | 1,098.00 | 1,464.15 | 2,196.00 | 2,928.29 | 26,352 | 35,140 |
| 11 | 13.29 | 18.53 | 1,152.08 | 1,605.96 | 2,304.17 | 3,211.93 | 27,650 | 38,543 |
| 12 | 13.93 | 19.45 | 1,206.93 | 1,685.31 | 2,413.86 | 3,370.62 | 28,966 | 40,447 |
| 13 | 14.62 | 20.43 | 1,266.77 | 1,770.32 | 2,533.54 | 3,540.64 | 30,402 | 42,488 |
| 14 | 15.30 | 21.45 | 1,326.12 | 1,859.26 | 2,652.24 | 3,718.51 | 31,827 | 44,622 |
| 15 | 16.04 | 22.52 | 1,390.29 | 1,951.85 | 2,780.58 | 3,903.71 | 33,367 | 46,844 |
| 16 | 16.84 | 23.63 | 1,459.10 | 2,047.71 | 2,918.21 | 4,095.41 | 35,018 | 49,145 |
| 17 | 17.66 | 24.80 | 1,530.33 | 2,149.14 | 3,060.65 | 4,298.28 | 36,728 | 51,579 |
| 18 | 18.53 | 26.00 | 1,605.96 | 2,253.74 | 3,211.93 | 4,507.48 | 38,543 | 54,090 |
| 19 | 19.45 | 27.29 | 1,685.31 | 2,365.35 | 3,370.62 | 4,730.70 | 40,447 | 56,768 |
| 20 | 20.41 | 28.65 | 1,769.25 | 2,483.20 | 3,538.49 | 4,966.41 | 42,462 | 59,597 |
| 21 | 21.41 | 30.09 | 1,855.46 | 2,607.39 | 3,710.93 | 5,214.79 | 44,531 | 62,577 |
| 22 | 22.48 | 31.56 | 1,948.15 | 2,735.33 | 3,896.30 | 5,470.67 | 46,756 | 65,648 |
| 23 | 23.57 | 33.13 | 2,042.71 | 2,871.40 | 4,085.42 | 5,742.79 | 49,025 | 68,913 |
| 24 | 24.73 | 36.36 | 2,142.85 | 3,151.28 | 4,285.70 | 6,302.57 | 51,428 | 75,631 |
| 25 | 25.93 | 38.19 | 2,246.87 | 3,309.48 | 4,493.74 | 6,618.96 | 53,925 | 79,428 |
| 26 | 27.20 | 40.11 | 2,357.18 | 3,475.84 | 4,714.36 | 6,951.68 | 56,572 | 83,420 |
| 27 | 28.54 | 42.11 | 2,473.70 | 3,649.79 | 4,947.40 | 7,299.58 | 59,369 | 87,595 |
| 28 | 29.96 | 44.22 | 2,596.68 | 3,832.53 | 5,193.37 | 7,665.06 | 62,320 | 91,981 |
| 29 | 31.45 | 46.44 | 2,725.25 | 4,024.82 | 5,450.50 | 8,049.64 | 65,406 | 96,596 |
| 30 | 33.00 | 48.77 | 2,860.06 | 4,226.43 | 5,720.12 | 8,452.87 | 68,641 | 101,434 |
| 31 | 34.64 | 51.21 | 3,002.50 | 4,438.27 | 6,005.01 | 8,876.54 | 72,060 | 106,518 |
| 32 | 36.38 | 53.77 | 3,152.58 | 4,660.10 | 6,305.16 | 9,320.20 | 75,662 | 111,842 |
| 33 | 38.17 | 56.45 | 3,308.19 | 4,892.73 | 6,616.37 | 9,785.46 | 79,396 | 117,426 |
| 34 | 40.08 | 59.28 | 3,473.39 | 5,137.19 | 6,946.77 | 10,274.37 | 83,361 | 123,292 |
| 35 | 42.05 | 62.23 | 3,644.12 | 5,393.07 | 7,288.24 | 10,786.13 | 87,459 | 129,434 |
| 36 | 44.13 | 65.33 | 3,824.41 | 5,662.20 | 7,648.81 | 11,324.40 | 91,786 | 135,893 |
| 37 | 46.32 | 68.56 | 4,014.15 | 5,942.09 | 8,028.31 | 11,884.17 | 96,340 | 142,610 |
| 38 | 48.63 | 71.98 | 4,214.47 | 6,238.35 | 8,428.95 | 12,476.70 | 101,147 | 149,720 |
| 39 | 51.05 | 75.60 | 4,424.43 | 6,551.57 | 8,848.87 | 13,103.15 | 106,186 | 157,238 |
| 40 | 53.56 | 79.35 | 4,641.85 | 6,877.38 | 9,283.70 | 13,754.76 | 111,404 | 165,057 |
| 41 | 56.26 | 83.28 | 4,875.73 | 7,217.60 | 9,751.46 | 14,435.21 | 117,017 | 173,222 |
| 42 | 59.06 | 87.45 | 5,118.93 | 7,578.89 | 10,237.87 | 15,157.77 | 122,854 | 181,893 |

**UNIFIED FIRE AUTHORITY
PART-TIME EMS PAY PLAN
PROPOSED FY22/23 (7/1/22 through 12/31/22)**

| EMT | Hourly Rate |
|------------|--------------------|
| Starting | \$16.01 |
| 6 Months | \$16.54 |
| 1.5 Years | \$17.06 |
| 2.5 Years | \$17.59 |
| Paramedic | \$26.25 |

| AEMT | Hourly Rate |
|-------------|--------------------|
| Starting | \$17.06 |
| 6 Months | \$17.59 |
| 1.5 Years | \$18.11 |
| 2.5 Years | \$18.64 |
| Paramedic | \$26.25 |

**UNIFIED FIRE AUTHORITY
PART-TIME EMS PAY PLAN
PROPOSED FY22/23 (1/1/23 through 6/30/23)**

| EMT | Hourly Rate |
|------------|--------------------|
| Starting | \$16.33 |
| 6 Months | \$16.87 |
| 1.5 Years | \$17.40 |
| 2.5 Years | \$17.94 |
| Paramedic | \$26.78 |

| AEMT | Hourly Rate |
|-------------|--------------------|
| Starting | \$17.40 |
| 6 Months | \$17.94 |
| 1.5 Years | \$18.47 |
| 2.5 Years | \$19.01 |
| Paramedic | \$26.78 |

PAY SCALE FOR 2022 SEASONAL WILDLAND FIREFIGHTERS

| | | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 |
|---|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Grade 4 (Crew Member) Firefighter Type 2 (FFT2) Qualified | Base | \$15.00 | \$15.25 | \$15.50 | \$15.75 | \$16.00 | \$16.25 | \$16.50 | \$16.75 | \$17.00 | \$17.25 |
| | Overtime | \$22.50 | \$22.88 | \$23.25 | \$23.63 | \$24.00 | \$24.38 | \$24.75 | \$25.13 | \$25.50 | \$25.88 |

| | | | | | | | | | | | |
|---|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Grade 5 (Squad Boss 2 Trainee, Sawyer) Minimum one year of documented fire experience Firefighter Type 1 (FFT1) Trainee Incident Commander Type 5 (ICT5) Trainee Faller 2 (FAL2) Trainee | Base | \$16.00 | \$16.25 | \$16.50 | \$16.75 | \$17.00 | \$17.25 | \$17.50 | \$17.75 | \$18.00 | \$18.25 |
| | Overtime | \$24.00 | \$24.38 | \$24.75 | \$25.13 | \$25.50 | \$25.88 | \$26.25 | \$26.63 | \$27.00 | \$27.38 |

| | | | | | | | | | | | |
|---|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Grade 6 (Squad Boss Type 2) (7 Personnel) 1 Firefighter Type 1 (FFT1) Qualified Incident Commander Type 5 (ICT5) Qualified | Base | \$17.25 | \$17.75 | \$18.25 | \$18.75 | \$19.25 | \$19.75 | \$20.25 | \$20.75 | \$21.25 | \$21.75 |
| | Overtime | \$25.88 | \$26.63 | \$27.38 | \$28.13 | \$28.88 | \$29.63 | \$30.38 | \$31.13 | \$31.88 | \$32.63 |

| | | | | | | | | | | | |
|--|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Grade 7 (Engine Boss) 3 (2 Personnel) Engine Boss (ENGB) Qualified Incident Commander Type 5 qualified (ICT5) Commercial Driver License | Base | \$21.50 | \$22.25 | \$23.00 | \$23.75 | \$24.50 | \$25.25 | \$26.00 | \$26.75 | \$27.50 | \$28.25 |
| | Overtime | \$32.25 | \$33.38 | \$34.50 | \$35.63 | \$36.75 | \$37.88 | \$39.00 | \$40.13 | \$41.25 | \$42.38 |
| Years in the role and performance increase schedule | | 1 | 2 | 3 | 4 | 7 | 10 | 13 | 18 | 23 | 28 |

UPDATED 02/14/2022

UFA Wage Comparable Report FY21/22

Supplemental Information

Extra Compensation Specific to Tier 2 Employees

Currently Providing Extra Compensation

| City | Extra Compensation | Comments |
|-------------------|--------------------|---|
| Draper | 3.31% to a 401(k) | Division A differential between Tier 1 and Tier 2 |
| Ogden | 5.15% to a 401(k) | Difference between Division B Tier 2 rate |
| Sandy | 2.73% to a 401(k) | Implemented 2019 for Tier 2 police & fire personnel |
| South Jordan | 3.31% to a 401(k) | Division A differential between Tier 1 and Tier 2 |
| West Valley | 2.00% to a 401(k) | |
| South Davis Metro | 2.35% to a 401(k) | Tier 2 Fire Personnel |

All above are reflected in total base wage calculation for Entry Firefighter and Entry Paramedic

| City | Extra Compensation | Comments |
|-------------|--|---|
| Sandy | up to an additional 3% to a 401(k) | Dollar-for-dollar match; all Tier 2 employees |
| West Valley | up to an additional 2% to a 401(k) | Dollar-for-dollar match |
| West Jordan | Up to an additional 2% match to a 401(k) | \$.50 per \$1.00 contributed |

All above are match programs and not reflected in the total base wage calculation for Entry Firefighter and Entry Paramedic as not standard for all employees:

Draper, Ogden, Sandy and South Jordan decreased extra compensation by 2.27%. That decrease was used to pick up the URS cost of 2.27%.

Agencies Picking Up URS 2.27% Retirement Cost

- Draper
- Layton
- Lehi
- Murray
- Ogden
- Orem
- Park City Fire
- Provo
- Salt Lake City
- Sandy
- South Davis Metro
- South Jordan
- South Salt Lake
- West Jordan
- West Valley

UFA Wage Comparable Report FY 21/22

Supplemental Information Sheet Detail on "Other" Compensation Practices

VEBA and Variations on VEBA

- Park City – *Must be employed for a full-year to receive and then there is an annual contribution set aside during the budget and the amount is divided equally among eligible employees and deposited quarterly into a 501(c)9. For FY 20-21 the amount is \$4000/employee. The average amount has historically been about \$4,000/eligible employee. Reflected in the total base wage calculation for all top-step positions as not available at entry*
- Salt Lake City – current VEBA contribution rate is \$24.30/pay period (\$632 annual) *Reflected in the total base wage calculation for all positions*
- Lehi – at retirement, 75% of unused sick is paid out into a Retirement Health Savings Account *Not reflected in the total base wage calculation, varying amounts and only for retirees*

Variations on Bonus Awards

Longevity, Redline or Service Awards

- Ogden –for FY 20-21 they have "Loyalty Pay". Awarded to satisfactory employees - at completion of years one through five they receive \$1000 for each year of employment in cash. After that, in five-year increments from ten years to 35 years, they receive either \$5000 in cash or \$15000, with a 2-1 match formula, if they invest it in a qualified retirement account. *Reflected in the total base wage calculation for all top-step positions in an annualized amount (\$1000/year) that would be available to employees after eleven years (the point at which UFA employees reach the top-step)*
- Park City and Lehi – provide lump sum service awards when employees reach benchmarks of 5, 10, 15, 20, 25 years, etc. Park City awards \$10/year so \$50, \$100, \$150, etc. Lehi awards \$75 for each five years of service. *Reflected in the total base wage calculation for all top-step positions in an annualized amount (\$30/year (Provo and Park City; \$45/year (Lehi)) that would be available to employees after eleven years (the point at which UFA employees reach the top-step and which coincides with the fifteen-year award)*
- Salt Lake City – after employees complete six years of service, they are eligible for longevity pay in the following amounts: \$50/month for years 6-10; \$75/month for years 11-16; \$100/month for years 17-20; \$125/month for 20+ years. *Reflected in the total base wage calculation for all top-step positions at the amount (\$1,200/year) that would be available to employees after eleven years (the point at which UFA employees reach the top-step and which coincides with the 11-16 category)*
- South Jordan – service awards of 5% as a lump-sum to employees at years 12 and 17 and 2% as a lump-sum at years 22 and 27. *Reflected in the total base wage calculation for all top-step positions in an annualized amount (1% of base/year) that would be available to employees after eleven years (the point at which UFA employees reach the top-step and which coincides with the twelve-year award)*
- South Salt Lake – implement 1%-4% lump sum redline bonuses for those at max in years when merit increases are awarded (considered in lieu of merit for those who are topped out); in FY 21-22 there was a 4% given July 1, 2021. *Reflected in the total base wage calculation for all top-step positions*

Annual Gift Programs

- Lehi - \$110 (\$50 for holiday, \$25 for every 5 years of service and \$15 for birthday) *Reflected in the total base wage calculation for all positions*
- South Salt Lake - \$150 Christmas gift card *Reflected in the total base wage calculation for all positions*
- Layton - \$30 Christmas gift *Reflected in the total base wage calculation for all positions*

UFA Wage Comparable Report FY 21/22

Supplemental Information Sheet

Detail on “Other” Compensation Practices

Deferred Compensation Plans

- Murray – 3% contribution, without a matching requirement *Reflected in the total base wage calculation for all positions*
- Ogden (-2.45%) - Tier 1 employees pay 2.45% toward retirement; the City contributes 21.5% of the current 23.95% URS contribution *Reflected in the total base wage calculation (as a deduction) for all top-step positions, which are assumed to still be primarily Tier 1*
- Draper - up to 3% as a 50% match program *Not reflected in total base wage calculation as a match program and not standard for all employees*
- Orem – up to 4% as a dollar-for-dollar match plus 17.9% of the amount earned in overtime *Not reflected in total base wage calculation as a match program and not standard for all employees*
- Park City – up to 4% as a dollar-for-dollar match to a 401(k) *Not reflected in total base wage calculation as a match program and not standard for all employees*
- Provo – up to 2% as a dollar-for-dollar match *Not reflected in total base wage calculation as a match program and not standard for all employees*
- South Jordan – 4% as a dollar-for-dollar match *Not reflected in total base wage calculation as a match program and not standard for all employees*
- South Salt Lake – 2% as a dollar-for-dollar match *Not reflected in total base wage calculation as a match program and not standard for all employees*

NOTE: For the FY18/19 report (reflecting FY17/18 wage data) deferral plans for all of the jurisdictions listed above were reflected in the total base wage calculation. In subsequent years, we looked deeper to identify which programs were automatic (provided to all employees in the particular rank) and which required employees to contribute their own funds in order to have them matched by the employer, and which were therefore not standard for all employees in the particular rank. Only those deferral programs, which were automatic, were used in the total base wage calculation. The other information is still being included in this supplemental information sheet to identify separately those jurisdictions who offer Matching Deferred Compensation programs.

Similarly, in the FY18/19 report, we did not reflect the fact that Ogden City's Tier 1 employees pay a percentage (2%) of the URS contribution. In subsequent years, we have reflected that in the total base wage calculation for the top-step positions as the employees in these positions are assumed to be primarily Tier 1.

Other Unique Programs or Plans

- Park City - offers \$50 recognition awards annually (e.g. Customer Service award, Outstanding Crew award) *Not reflected in total base wage calculation as not standard for all employees*
- Sandy - offers performance bonuses (1% of the Division budget for the Chief to allocate at his discretion) and 1% spot awards (separate, limited budget) *Not reflected in total base wage calculation as not standard for all employees*
- Sandy – also offers merit increases as a lump sum payment (redline bonus) to individuals who are at the pay range maximum. The amounts can vary and are based on performance *Not reflected in total base wage calculation as not standard for all employees*
- Lehi - offers \$15 spot and safety recognition awards *Not reflected in total base wage calculation as not standard for all employees*

**Unified Fire Authority - All Ranks
Wage Comparable Summary Report - Fiscal Year 2021-2022**

| Agency (Population) | Entry Firefighter | AEMT Firefighter | Engineer / Specialist | Entry Paramedic | Senior Paramedic | Captain | Battalion Chief / Division Chief |
|---|-------------------|------------------|-----------------------|-----------------|------------------|-----------------|----------------------------------|
| Draper (51,017) | \$ 46,362 | \$ 67,674 | \$ 73,964 | \$ 53,772 | \$ 78,361 | \$ 90,213 | \$ 107,540 |
| Layton (81,773) | \$ 43,950 | \$ 71,333 | \$ 78,275 | \$ 52,738 | \$ 83,363 | \$ 93,178 | \$ 113,158 |
| Lehi (75,907) | \$ 44,001 | \$ 53,147 | \$ 71,090 | \$ 51,512 | \$ 68,887 | \$ 95,137 | \$ 108,067 |
| Murray (50,637) | \$ 51,285 | \$ 69,046 | \$ 80,521 | \$ 55,773 | \$ 82,793 | \$ 92,283 | \$ 111,415 |
| Ogden (87,321) | \$ 44,042 | \$ 59,162 | \$ 67,887 | \$ 54,784 | \$ 73,348 | \$ 84,290 | \$ 98,711 |
| Orem (98,129) | \$ 39,823 | \$ 60,668 | \$ 76,675 | \$ 50,096 | \$ 68,793 | \$ 91,317 | \$ 109,037 |
| Park City Fire (35,000) | \$ 50,468 | \$ 78,548 | \$ 83,425 | \$ 57,038 | \$ 88,272 | \$ 103,193 | \$ 130,365 |
| Provo (115,162) | \$ 44,318 | \$ 59,737 | \$ 72,611 | \$ 52,618 | \$ 72,611 | \$ 92,672 | \$ 112,644 |
| Salt Lake City (199,723) | \$ 45,325 | \$ 74,237 | \$ 79,270 | \$ 52,238 | \$ 85,448 | \$ 96,597 | \$ 118,732 |
| Sandy (96,904) | \$ 46,694 | \$ 70,325 | \$ 79,123 | \$ 52,547 | \$ 79,123 | \$ 100,838 | \$ 116,646 |
| South Davis Metro (120,000) | \$ 45,520 | \$ 63,141 | \$ 77,967 | \$ 56,209 | \$ 77,967 | \$ 98,307 | \$ 116,309 |
| South Jordan (77,487) | \$ 45,098 | \$ 64,103 | \$ 74,207 | \$ 54,489 | \$ 74,207 | \$ 90,199 | \$ 112,110 |
| South Salt Lake (26,777) | \$ 47,283 | \$ 76,895 | \$ 80,015 | \$ 52,236 | \$ 81,263 | \$ 92,305 | \$ 110,762 |
| West Jordan (116,961) | \$ 46,709 | \$ 67,546 | \$ 78,318 | \$ 56,938 | \$ 82,330 | \$ 97,939 | \$ 110,759 |
| West Valley (140,230) | \$ 47,269 | \$ 67,750 | \$ 75,104 | \$ 57,070 | \$ 77,150 | \$ 93,624 | \$ 108,355 |
| Unified Fire Authority (451,000) | \$47,819 | \$72,869 | \$79,948 | \$55,537 | \$83,108 | \$98,784 | \$114,568 |
| Related to Top Three FY 21-22 | 1.13% | -1.88% | -0.08% | -2.52% | -1.31% | 0.49% | 1.19% |
| Related to Top Three FY 20-21 | 0.07% | 0.01% | 0.11% | 0.00% | 0.01% | 0.01% | 0.19% |
| Related to Top Three FY 19-20 | 3.65% | -3.95% | 0.28% | -5.13% | -0.17% | -1.67% | -8.46% |
| Related to Top Three FY 18-19 | 8.62% | -13.32% | -7.43% | -1.43% | -7.88% | -8.33% | -8.03% |
| Related to Top Three FY 17-18 | -4.44% | -10.68% | -4.68% | -6.73% | -7.23% | -8.24% | -8.23% |

Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

For agencies with step plans, the top step in the plan that employees advance through automatically, agencies without step plans compare to the highest paid employee

Negative figures indicate UFA wages are below market / Positive indicates UFA is above market

UFA BC/DC target wage is 3% below market to compensate for non-exempt status

UFA Top Step Paramedic target wage is 1% overmarket since FY20-21

ENTRY FIREFIGHTER FY 2021-2022 (Employees # 89)

Last Updated 2-7-22

| Agency (Population) | Base Salary | Bonus | VEBA | Deferred Comp | | Employer URS Pickup for Tier II | | Total Wage | Specialty Pay | Comments |
|---|---------------|----------|------------|---------------|------------|---------------------------------|--------------|---------------|---------------|--------------------------------------|
| | | | | Percentage | Amount | Percentage | Amount | | | |
| Murray (50,637) | 48,718 | - | - | 3.00% | 1,462 | 2.27% | 1,106 | 51,285 | - | |
| Park City Fire (35,000) | 49,348 | - | - | - | - | 2.27% | 1,120 | 50,468 | - | AEMT is minimum level |
| South Salt Lake (26,777) | 46,087 | 150 | - | - | - | 2.27% | 1,046 | 47,283 | - | AEMT is minimum level |
| West Valley (140,230) | 45,333 | - | - | 2.00% | 907 | 2.27% | 1,029 | 47,269 | - | Deferred Comp is Tier 2 Only |
| West Jordan (116,961) | 45,672 | - | - | - | - | 2.27% | 1,037 | 46,709 | - | |
| Sandy (96,904) | 44,470 | - | - | 2.73% | 1,214 | 2.27% | 1,009 | 46,694 | - | Deferred Comp is Tier 2 Only |
| Draper (51,017) | 43,912 | - | - | 3.31% | 1,453 | 2.27% | 997 | 46,362 | - | Deferred Comp is Tier 2 Only |
| South Davis Metro (120,000) | 43,510 | - | - | 2.35% | 1,022 | 2.27% | 988 | 45,520 | - | AEMT is minimum level |
| Salt Lake City (199,723) | 43,701 | - | 632 | - | - | 2.27% | 992 | 45,325 | - | |
| South Jordan (77,487) | 42,715 | - | - | 3.31% | 1,414 | 2.27% | 970 | 45,098 | - | DC is Tier 2 Only; AEMT is min level |
| Provo (115,162) | 43,334 | - | - | - | - | 2.27% | 984 | 44,318 | - | |
| Ogden (87,321) | 41,000 | - | - | 5.15% | 2,112 | 2.27% | 931 | 44,042 | - | Deferred Comp is Tier 2 Only |
| Lehi (75,907) | 42,961 | 65 | - | - | - | 2.27% | 975 | 44,001 | - | |
| Layton (81,773) | 42,945 | 30 | - | - | - | 2.27% | 975 | 43,950 | - | |
| Orem (98,129) | 38,939 | - | - | - | - | 2.27% | 884 | 39,823 | - | |
| Average | 44,176 | | | | | | | 45,877 | | |
| Unified Fire Authority (451,000) | 45,112 | - | 902 | 1.73% | 780 | 2.27% | 1,024 | 47,819 | - | Deferred Comp is Tier 2 Only |
| Related to Top Three FY 21-22 | | | | | | | | 1.13% | | |
| Related to Top Three FY 20-21 | | | | | | | | 0.07% | | |
| Related to Top Three FY 19-20 | | | | | | | | 3.65% | - | |
| Related to Top Three FY 18-19 | | | | | | | | 8.62% | - | |
| Related to Top Three FY 17-18 | | | | | | | | -4.44% | - | |

Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

For agencies with step plans, the top step in the plan that employees advance through automatically, agencies without step plans compare to the highest paid employee

Negative figures indicate UFA wages are below market / Positive indicates UFA is above market

TOP STEP FIREFIGHTER (AEMT) FY 2021-2022 (Employees # 89)

Last Updated 2-7-22

| Agency (Population) | Base Salary | Bonus | VEBA | Deferred Comp | | Total Wage | Specialty Pay | Comments |
|---|---------------|------------|--------------|---------------|----------|---------------|---------------|--|
| | | | | Percentage | Amount | | | |
| Park City Fire (35,000) | 74,518 | 30 | 4,000 | - | - | 78,548 | - | AEMT is minimum level |
| South Salt Lake (26,777) | 73,793 | 3,102 | - | - | - | 76,895 | - | AEMT is minimum level |
| Salt Lake City (199,723) | 72,405 | 1,200 | 632 | - | - | 74,237 | - | |
| Layton (81,773) | 71,303 | 30 | - | - | - | 71,333 | - | |
| Sandy (96,904) | 70,325 | - | - | - | - | 70,325 | - | |
| Murray (50,637) | 67,035 | - | - | 3.00% | 2,011 | 69,046 | - | |
| West Valley (140,230) | 67,750 | - | - | - | - | 67,750 | 3,245 | Hazmat/Tech Rescue Speciality Pay |
| Draper (51,017) | 67,674 | - | - | - | - | 67,674 | - | AEMT is required at this level |
| West Jordan (116,961) | 67,546 | - | - | - | - | 67,546 | - | |
| South Jordan (77,487) | 63,468 | 635 | - | - | - | 64,103 | - | |
| South Davis Metro (120,000) | 63,141 | - | - | - | - | 63,141 | - | AEMT is minimum level |
| Orem (98,129) | 60,668 | - | - | - | - | 60,668 | - | AEMT is required at this level |
| Provo (115,162) | 59,737 | - | - | - | - | 59,737 | - | |
| Ogden (87,321) | 59,623 | 1,000 | - | -2.45% | (1,461) | 59,162 | - | Tier 1 pay 2.45% of URS, AEMT Required |
| Lehi (75,907) | 53,037 | 110 | - | - | - | 53,147 | - | AEMT is required at this level |
| Average | 66,135 | | | | | 66,887 | | |
| Unified Fire Authority (451,000) | 70,747 | 707 | 1,415 | - | - | 72,869 | - | AEMT is required at this level |
| Related to Top Three FY 21-22 | | | | | | -1.88% | | |
| Related to Top Three FY 20-21 | | | | | | 0.01% | | |
| Related to Top Three FY 19-20 | | | | | | -3.95% | | |
| Related to Top Three FY 18-19 | | | | | | 13.32% | | |
| Related to Top Three FY 17-18 | | | | | | -10.68% | | |

Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

For agencies with step plans, the top step in the plan that employees advance through automatically, agencies without step plans compare to the highest paid employee

Negative figures indicate UFA wages are below market / Positive indicates UFA is above market

TOP STEP SPECIALIST/ENGINEER FY 2021-2022 (Employees # 92)

Last Updated 2-7-22

| Agency (Population) | Base Salary | Bonus | VEBA | Deferred Comp | | Total Wage | Specialty Pay | Comments |
|---|---------------|------------|--------------|---------------|----------|---------------|---------------|---|
| | | | | Percentage | Amount | | | |
| Park City Fire (35,000) | 79,395 | 30 | 4,000 | - | - | 83,425 | - | Hazmat/Tech Rescue |
| Murray (50,637) | 78,176 | - | - | 3.00% | 2,345 | 80,521 | 2,143 | Paramedic Specialty Pay |
| South Salt Lake (26,777) | 76,793 | 3,222 | - | - | - | 80,015 | - | |
| Salt Lake City (199,723) | 77,438 | 1,200 | 632 | - | - | 79,270 | - | Hazmat/Tech Rescue |
| Sandy (96,904) | 79,123 | - | - | - | - | 79,123 | - | |
| West Jordan (116,961) | 78,318 | - | - | - | - | 78,318 | - | |
| Layton (81,773) | 78,245 | 30 | - | - | - | 78,275 | 8,585 | Paramedic Specialty Pay |
| South Davis Metro (120,000) | 77,967 | - | - | - | - | 77,967 | - | |
| Orem (98,129) | 76,675 | - | - | - | - | 76,675 | - | |
| West Valley (140,230) | 75,104 | - | - | - | - | 75,104 | 12,645 | Hazmat/Tech Rescue/PM Specialty Pay |
| South Jordan (77,487) | 73,472 | 735 | - | - | - | 74,207 | - | |
| Draper (51,017) | 73,964 | - | - | - | - | 73,964 | - | |
| Provo (115,162) | 72,611 | - | - | - | - | 72,611 | 7,444 | Master Engineer (special team assignment) |
| Lehi (75,907) | 70,980 | 110 | - | - | - | 71,090 | - | |
| Ogden (87,321) | 68,567 | 1,000 | - | -2.45% | (1,680) | 67,887 | - | Hazmat/Tech Resuce; Tier 1 pay 2.45% of URS |
| Average | 75,789 | | | | | 76,563 | | |
| Unified Fire Authority (451,000) | 77,619 | 776 | 1,552 | - | - | 79,948 | | |
| Related to Top Three | -0.08% | | | | | | | |
| Related to Top Three FY 20-21 | 0.11% | | | | | | | |
| Related to Top Three FY 19-20 | 0.28% | | | | | | - | |
| Related to Top Three FY 18-19 | -7.43% | | | | | | - | |
| Related to Top Three FY 17-18 | -4.68% | | | | | | - | |

Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

For agencies with step plans, the top step in the plan that employees advance through automatically, agencies without step plans compare to the highest paid employee

Negative figures indicate UFA wages are below market / Positive indicates UFA is above market

ENTRY PARAMEDIC FY 2021-2022 (Employees # 22)

Last Updated 2-7-22

| Agency (Population) | Base Salary | Bonus | VEBA | Deferred Comp | | Employer URS Pickup | | Total Wage | Specialty Pay | Comments |
|---|---------------|----------|--------------|---------------|------------|---------------------|--------------|---------------|---------------|-------------------------------------|
| | | | | Percentage | Amount | Percentage | Amount | | | |
| West Valley (140,230) | 54,733 | - | - | 2.00% | 1,095 | 2.27% | 1,242 | 57,070 | 3,245 | DC Tier 2 Only; HM/HR Specialty Pay |
| Park City Fire (35,000) | 55,772 | - | - | - | - | 2.27% | 1,266 | 57,038 | - | |
| West Jordan (116,961) | 55,674 | - | - | - | - | 2.27% | 1,264 | 56,938 | - | |
| South Davis Metro (120,000) | 53,727 | - | - | 2.35% | 1,263 | 2.27% | 1,220 | 56,209 | - | |
| Murray (50,637) | 52,981 | - | - | 3.00% | 1,589 | 2.27% | 1,203 | 55,773 | - | Deferred Comp is Tier 2 Only |
| Ogden (87,321) | 51,000 | - | - | 5.15% | 2,627 | 2.27% | 1,158 | 54,784 | - | Deferred Comp is Tier 2 Only |
| South Jordan (77,487) | 51,609 | - | - | 3.31% | 1,708 | 2.27% | 1,172 | 54,489 | - | Deferred Comp is Tier 2 Only |
| Draper (51,017) | 50,930 | - | - | 3.31% | 1,686 | 2.27% | 1,156 | 53,772 | - | Deferred Comp is Tier 2 Only |
| Layton (81,773) | 51,538 | 30 | - | - | - | 2.27% | 1,170 | 52,738 | - | |
| Provo (115,162) | 51,450 | - | - | - | - | 2.27% | 1,168 | 52,618 | - | |
| Sandy (96,904) | 50,045 | - | - | 2.73% | 1,366 | 2.27% | 1,136 | 52,547 | - | |
| Salt Lake City (199,723) | 50,461 | - | 632 | - | - | 2.27% | 1,145 | 52,238 | - | |
| South Salt Lake (26,777) | 50,930 | 150 | - | - | - | 2.27% | 1,156 | 52,236 | - | |
| Lehi (75,907) | 50,305 | 65 | - | - | - | 2.27% | 1,142 | 51,512 | - | |
| Orem (98,129) | 48,984 | - | - | - | - | 2.27% | 1,112 | 50,096 | - | |
| Average | 52,009 | | | | | | | 54,004 | | |
| Unified Fire Authority (451,000) | 52,393 | - | 1,048 | 1.73% | 906 | 2.27% | 1,189 | 55,537 | - | Deferred Comp is Tier 2 Only |
| Related to Top Three FY 21-22 | | | | | | | | -2.52% | | |
| Related to Top Three FY 20-21 | | | | | | | | 0.00% | | |
| Related to Top Three FY 19-20 | | | | | | | | -5.13% | - | |
| Related to Top Three FY 18-19 | | | | | | | | -1.43% | - | |
| Related to Top Three FY 17-18 | | | | | | | | -6.73% | - | |

Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

For agencies with step plans, the top step in the plan that employees advance through automatically, agencies without step plans compare to the highest paid employee

Negative figures indicate UFA wages are below market / Positive indicates UFA is above market

TOP STEP SENIOR PARAMEDIC FY 2021-2022 (Employees # 122)

Last Updated 2-7-22

| Agency (Population) | Base Salary | Bonus | VEBA | Deferred Comp | | Total Wage | Specialty Pay | Comments |
|--|---------------|------------|--------------|---------------|----------|---------------|---------------|---|
| | | | | Percentage | Amount | | | |
| Park City Fire (35,000) | 84,242 | 30 | 4,000 | - | - | 88,272 | - | |
| Salt Lake City (199,723) | 83,616 | 1,200 | 632 | - | - | 85,448 | - | |
| Layton (81,773) | 83,333 | 30 | - | - | - | 83,363 | - | |
| Murray (50,637) | 80,382 | - | - | 3.00% | 2,411 | 82,793 | - | |
| West Jordan (116,961) | 82,330 | - | - | - | - | 82,330 | - | |
| South Salt Lake (26,777) | 77,993 | 3,270 | - | - | - | 81,263 | - | |
| Sandy (96,904) | 79,123 | - | - | - | - | 79,123 | - | |
| Draper (51,017) | 78,361 | - | - | - | - | 78,361 | - | |
| South Davis Metro (120,000) | 77,967 | - | - | - | - | 77,967 | - | |
| West Valley (140,230) | 77,150 | - | - | - | - | 77,150 | 3,245 | Hazmat/Tech Rescue Specialty Pay |
| South Jordan (77,487) | 73,472 | 735 | - | - | - | 74,207 | - | |
| Ogden (87,321) | 74,165 | 1,000 | - | -2.45% | (1,817) | 73,348 | - | Tier 1 pay 2.45% of URS |
| Provo (115,162) | 72,611 | - | - | - | - | 72,611 | 7,444 | Master Paramedic (special team involvement) |
| Lehi (75,907) | 68,777 | 110 | - | - | - | 68,887 | - | |
| Orem (98,129) | 68,793 | - | - | - | - | 68,793 | - | |
| Average | 77,488 | - | - | - | - | 78,261 | - | |
| Unified Fire Authority (451,000) | 80,687 | 807 | 1,614 | - | - | 83,108 | - | |
| Related to Top Three FY 21-22 plus 1% | | | | | | | -1.31% | |
| Related to Top Three FY 20-21 plus 1% | | | | | | | 0.01% | |
| Related to Top Three FY 19-20 | | | | | | | -0.17% | - |
| Related to Top Three FY 18-19 | | | | | | | -7.88% | - |
| Related to Top Three FY 17-18 | | | | | | | -7.23% | - |

Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

For agencies with step plans, the top step in the plan that employees advance through automatically, agencies without step plans compare to the highest paid employee

Negative figures indicate UFA wages are below market / Positive indicates UFA is above market

UFA Top Step Paramedic target wage is 1% overmarket since FY20-21

TOP STEP CAPTAIN FY 2021-2022 (Employees # 95)

Last Updated 2-7-22

| Agency (Population) | Base Salary | Bonus | VEBA | Deferred Comp | | Total Wage | Specialty Pay | Comments |
|---|---------------|------------|--------------|---------------|----------|---------------|---------------|-------------------------|
| | | | | Percentage | Amount | | | |
| Park City Fire (35,000) | 99,163 | 30 | 4,000 | - | - | 103,193 | - | |
| Sandy (96,904) | 100,838 | - | - | - | - | 100,838 | - | |
| South Davis Metro (120,000) | 98,307 | - | - | - | - | 98,307 | - | |
| West Jordan (116,961) | 97,939 | - | - | - | - | 97,939 | - | |
| Salt Lake City (199,723) | 94,765 | 1,200 | 632 | - | - | 96,597 | - | |
| Lehi (75,907) | 95,027 | 110 | - | - | - | 95,137 | - | |
| West Valley (140,230) | 93,624 | - | - | - | - | 93,624 | 4,700 | Paramedic Specialty Pay |
| Layton (81,773) | 93,148 | 30 | - | - | - | 93,178 | 8,585 | Paramedic Specialty Pay |
| Provo (115,162) | 92,672 | - | - | - | - | 92,672 | - | |
| South Salt Lake (26,777) | 88,611 | 3,694 | - | - | - | 92,305 | - | |
| Murray (50,637) | 89,595 | - | - | 3.00% | 2,688 | 92,283 | - | |
| Orem (98,129) | 91,317 | - | - | - | - | 91,317 | - | |
| Draper (51,017) | 90,213 | - | - | - | - | 90,213 | - | |
| South Jordan (77,487) | 89,306 | 893 | - | - | - | 90,199 | - | |
| Ogden (87,321) | 85,382 | 1,000 | - | -2.45% | (2,092) | 84,290 | - | Tier 1 pay 2.45% of URS |
| Average | 93,327 | | | | | 94,140 | | |
| Unified Fire Authority (451,000) | 95,907 | 959 | 1,918 | - | - | 98,784 | - | |
| Related to Top Three FY 21-22 | | | | | | 0.49% | | |
| Related to Top Three FY 20-21 | | | | | | 0.01% | | |
| Related to Top Three FY 19-20 | | | | | | -1.67% | | |
| Related to Top Three FY 18-19 | | | | | | -8.33% | | |
| Related to Top Three FY 17-18 | | | | | | -8.24% | | |

Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

For agencies with step plans, the top step in the plan that employees advance through automatically, agencies without step plans compare to the highest paid employee

Negative figures indicate UFA wages are below market / Positive indicates UFA is above market

TOP STEP BATTALION CHIEF/DIVISION CHIEF FY 2021-2022 (Employees # 18)
(Battalion on 56 hr week, Division on 40 hr week)

Last Updated 2-7-22

| Agency (Population) | Base Salary | Bonus | VEBA | Deferred Comp | | OT Eligible | Total Wage | Specialty Pay | Comments |
|--|----------------|--------------|--------------|---------------|----------|-------------|----------------|---------------|---|
| | | | | Percentage | Amount | | | | |
| Park City Fire (35,000) | 123,865 | 2,500 | 4,000 | - | - | Yes | 130,365 | - | Non-Exempt & OT Eligible: No shift overtime available, 50 hrs annual maximum OT |
| Salt Lake City (199,723) | 116,900 | 1,200 | 632 | - | - | No | 118,732 | - | Exempt but straight time for shift work; plus take home car |
| Sandy (96,904) | 116,646 | - | - | - | - | Yes | 116,646 | - | Non-Exempt & OT Eligible |
| South Davis Metro (120,000) | 116,309 | - | - | - | - | Yes | 116,309 | - | Non-Exempt & OT Eligible |
| Layton (81,773) | 113,128 | 30 | - | - | - | No | 113,158 | - | Exempt & Eligible for Straight Time |
| Provo (115,162) | 112,644 | - | - | - | - | No | 112,644 | - | Exempt but receives OT when working BYU events |
| South Jordan (77,487) | 111,000 | 1,110 | - | - | - | Yes | 112,110 | - | Non-Exempt & OT Eligible |
| Murray (50,637) | 108,170 | - | - | 3.00% | 3,245 | Yes | 111,415 | - | Non-Exempt & OT Eligible |
| South Salt Lake (26,777) | 106,358 | 4,404 | - | - | - | Yes | 110,762 | - | Non-Exempt & OT Eligible |
| West Jordan (116,961) | 110,759 | - | - | - | - | No | 110,759 | - | Exempt |
| Orem (98,129) | 109,037 | - | - | - | - | Yes | 109,037 | - | Non-Exempt & OT Eligible |
| West Valley (140,230) | 108,355 | - | - | - | - | No | 108,355 | - | Exempt but receives flat \$1000 for a 24 hour shift |
| Lehi (75,907) | 107,957 | 110 | - | - | - | Yes | 108,067 | - | Exempt |
| Draper (51,017) | 107,540 | - | - | - | - | Yes | 107,540 | - | Non-Exempt & OT Eligible |
| Ogden (87,321) | 100,165 | 1,000 | - | -2.45% | (2,454) | No | 98,711 | - | Exempt & Eligible for Straight Time/ Tier 1 employees pay 2.45% of URS |
| Average | 111,256 | | | | | | 112,307 | | |
| Unified Fire Authority (451,000) | 111,231 | 1,112 | 2,225 | - | - | Yes | 114,568 | - | |
| Related to Top Three FY 21-22 less 3% | | | | | | | 1.19% | - | |
| Related to Top Three FY 20-21 less 3% | | | | | | | 0.19% | - | |
| Related to Top Three FY 19-20 less 3% | | | | | | | -5.46% | - | |
| Related to Top Three FY 18-19 less 3% | | | | | | | -5.03% | - | |
| Related to Top Three FY 17-18 less 3% | | | | | | | -5.23% | - | |

Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

For agencies with step plans, the top step in the plan that employees advance through automatically, agencies without step plans compare to the highest paid employee

Negative figures indicate UFA wages are below market / Positive indicates UFA is above market

UFA BC/DC target wage is 3% below market to compensate for non-exempt status

JOB CLASSIFICATION REVIEW – CIVILIAN POSITIONS

OVERVIEW

HR conducted classification reviews for 61 civilian positions as part of this year's market wage analysis. This represents the first time in several years that there has been a comprehensive review of all civilian positions. As a result, at this point, 31 positions are proposed to be reclassified to a higher pay grade with a total increased cost of \$53,252. However, this could change after meeting and reviewing with Section Chiefs/Division Leaders and employees.

Reviewing positions annually will keep UFA competitive and current in the market and help with recruiting and retention. It will reduce the need to conduct an in-depth analysis before recruiting unless a position needs to be reclassified or has significantly changed, reducing the amount of mid-year board approvals.

This year's classification review process is capturing the market for all civilian employees, some of these positions have not been reviewed in 3-5 years. Future years should not see as many positions requiring an adjustment to maintain a market wage.

The Human Resource Division has developed a Job Classification Review program to evaluate civilian positions (titles, grades, and job descriptions) annually.

Each Classification Review entails the following:

- Obtaining an updated job description
- Conducting a market analysis of both private and public sector markets
 - We utilize the Technology Net Compensation Survey System as the primary source for comparable public-sector wage information. The vast majority of public-sector jurisdictions (Cities, Counties, and Special Districts) in the State subscribe to this system and input information regarding wages and benefits for a wide variety of positions. This is the same system 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 their Division Chief

SUMMARY

Staff conducted classification reviews for 61 positions as part of this year's budget process, 31 positions are proposed for an increase in their grade. A single grade increase is proposed to receive a 3% market increase for each employee. If the position requires two or more grade increases to maintain market wage, the employee is proposed to receive a 6% increase. Moving forward, they will advance through the step plan until they reach top step in their new grade.

JOB CLASSIFICATION REVIEW – CIVILIAN POSITIONS

Positions receiving a reclassification based on the average in the market:

| FY21/22 BUDGET YEAR CLASSIFICATION REVIEWS | | | | | |
|--|---|-------------------|----------------|------------|-------------------------|
| Division | Current Position Title | Current Grade | Proposed Grade | % Increase | Full-time/ Part-time |
| Fire Training | Admin Coordinator | 18 | 19 | 3 | FT |
| EMS | Admin Coordinator | 18 | 19 | 3 | FT |
| | Records Coordinator | 18 | 19 | 3 | FT |
| US&R | Admin Coordinator | 18 | 19 | 3 | FT |
| | Grants Administrator | 25 | 26 | 3 | FT |
| Special Enforcement | Admin Coordinator | 18 | 19 | 3 | PT |
| Fire Prevention | Admin Assistant | 19 | 20 | 3 | FT |
| Finance | Accounting Specialist | 19 | 20 | 3 | FT |
| Logistics | Data Coordinator | 18 | 21 | 6 | FT |
| | Facilities Maintenance Specialist | 19 | 20 | 3 | FT |
| | Fleet Service Tech | 16 | 17 | 3 | FT |
| | Fleet Specialist | 16 | 17 | 3 | FT |
| | Lead Facilities Maintenance Specialist | 23 | 24 | 3 | FT |
| | Information Outreach | Admin Coordinator | 18 | 19 | 3 |
| Administration & Planning | Director of Communications | 34 | 37 | 6 | FT |
| | Executive Assistant | 23 | 24 | 3 | FT |
| | Records Manager | 23 | 24 | 3 | FT |
| | Admin Coordinator | 18 | 19 | 3 | PT |
| Information Technology | Admin Coordinator | 18 | 19 | 3 | FT |
| | Senior Network Engineer | 30 | 31 | 3 | FT |
| | Server Administrator | 28 | 29 | 3 | FT |
| Emergency Management | Admin Coordinator | 18 | 19 | 3 | FT |
| | Emergency Admin Coordinator | 18 | 19 | 3 | FT |
| | Program Coordinator | 23 | 25 | 6 | FT |
| | Intelligence Specialist | 25 | 26 | 3 | FT |
| | Planning Specialist | 25 | 26 | 3 | FT |
| | Municipal Planner | 25 | 26 | 3 | FT |
| | PIO/JIC Manager | 27 | 28 | 3 | FT |
| Wildland | Wildland Coordinator (SL1 Superintendent) | 25 | 26 | 3 | FT |
| | Wildland Coordinator | 23 | 24 | 3 | FT |

APPENDIX THREE: FINANCE POLICIES



APPENDIX THREE – FINANCE POLICIES

| Volume | Chapter | Section | Description |
|--------|---------|---------|---|
| I | 4 | 1 | Management of Public Funds |
| I | 4 | 2 | Authorization & Processing of Certain Payments |
| I | 4 | 3 | Capital Project Planning Guidelines |
| I | 4 | 4 | Full Coat Recovery |
| I | 4 | 5 | Charitable Solicitation of UFA Employees |
| I | 4 | 6 | Donations to UFA |
| I | 4 | 7 | Purchasing of Services, Supplies, and Equipment |
| I | 4 | 8 | Fund Balance Reporting |
| I | 4 | 9 | Budget Process |
| II | 2 | 3 | Acceptance of Checks |
| II | 2 | 4 | Collection of Bad Checks |
| II | 2 | 5 | Reimbursement Requests |
| II | 2 | 6 | Fee Refunds |
| II | 2 | 7 | Safeguarding Property |
| II | 2 | 8 | Surplus Property Disposition |
| II | 2 | 10 | Business Travel |
| II | 2 | 11 | Purchasing Card |
| II | 2 | 12 | Ambulance Service Collections |
| II | 2 | 13 | Purchasing of Meals |

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 with your policy record request.