

UNIFIED FIRE AUTHORITY

Tentative Budget
2021/22 Fiscal Year



*Proposed Budget Presented to UFA Finance Committee
Recommended Budget by UFA Finance Committee*

*April 15, 2021
May 6, 2021*



UNIFIED FIRE AUTHORITY

TO: Board of Directors
FROM: Dan Petersen, Fire Chief/CEO
SUBJECT: Fiscal Year 21/22 Budget Message
DATE: May 18, 2021

I am pleased to present the Fiscal Year 2021/2022 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, with the least amount of support and administration costs possible. This budget is proposing a Member Fee increase of 3.5% to meet the adopted goals and initiatives of the Strategic Plan and the recommendations from the Benefits and Compensation Committee.

The Benefits and Compensation Committee has recommended a COLA of 2% provided to all employees in the form of a routine VEBA contribution. This increase would be considered part of the employee's base wage for comparison in the market. On May 6, 2021, the Finance Committee accepted staff's recommendation to provide Civilian employees a 1% wage increase on July 1, 2021, and all employees the 2% VEBA contribution on January 1, 2022. The Civilian 1% was proposed to offset the lack of CPI for 2021 and our failure to effectively evaluate the civilian market wage in preparation for the budget.

Sworn employees remained in the market of top three with the mid-year wage adjustment provided on January 1, 2021. This increase for FY20/21 was funded through excess ambulance revenue in FY20/21. This budget carries over the cost of the mid-year wage increase of \$617,533 for the sworn employees.

UFA enjoyed a reduction in Health insurance costs by 4%. This provides a savings of \$222,772 for the UFA, and employees will see a 4% reduction in their 20% contribution to their health plan. UFA did not receive an increase from URS.

Proposed Budget for FY21/22

The following spreadsheet considers all revenue and expenditures but isolates the one-time funding and ongoing revenue to help determine our sustainability.

The anticipated under expend each year is returned to the members as a discount to the Member Fee. We have reduced this amount by 2.83% to help ensure sustainability long term. This tool allows us to reinforce the importance of managing our budget line items appropriately; staff purchases what they were 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 of \$859,677 will be transferred to the Capital Fund. This budget proposes to transfer the lease payments to the Capital Fund and utilize the fund balance in this fund to assist with smoothing the Member Fee requirements to make the lease payments.

AVAILABLE REVENUE	
Member Fee: 3.5% increase	58,672,768
Ambulance Revenue: 11.31% increase (3.22% increase over amended budget)	8,932,546
Other Revenue: 1.32% increase	5,276,340
Under Expend from Previous Fiscal Year: 2.83% reduction	2,495,165
One Time Use of Fund Balance	1,050,218
Total Available Revenue	76,427,037

EXPENDITURES	
Total Personnel: 3.1% Increase	61,061,948
Total Non-Personnel: 7.09% Increase without one-time fund balance use	11,327,470
Transfer to Capital Fund - Lease Payments: 5.76% Increase	3,671,303
Warehouse Loan, Capital Outlay, Other Transfers	366,316
Total Expenditures	76,427,037

FUND BALANCE	
Beginning Fund Balance	10,600,000
Under Expend from FY20/21 Returned to Members	2,495,165
One-Time Use of Fund Balance for FY21/22	1,050,218
8.5% Ending Fund Balance	6,194,941
Surplus Fund Balance - Transfer to Capital Fund	859,676

Key Budget Impacts for FY21/22:

Staff has identified several key items that impact the budget. This table represents most of the adjustments to the proposed FY21/22 budget.

DESCRIPTION	DEMAND ON MEMBER FEE	% INCREASE (DECREASE)
Health Insurance: A reduction of 4%. 80% of health insurance is paid by UFA, 20% by the employee.	(\$222,772)	-0.40%
Carryover wage costs from FY20/21: The cost for the full year of wages that the Board authorized in the mid-year increase FY20/21.	\$617,533	1.10%
COLA Provided in VEBA: A 2% Cost of Living Adjustment for all employees beginning January 1, 2022. All Cities ave-ave CPI is 1.2% (same method used by URS) and the Benefits and Compensation Committee suggests we consider a 2% increase if the pay is provided in VEBA.	\$380,251	0.68%
Civilian Wage Increase: A 1% wage increase for all civilian employees beginning July 1, 2021. This proposal was recommended by the Finance Committee on May 6, 2021 to address the oversight of any adjustment for Civilian for CPI since FY19/20. The 1% plus the 2% VEBA matches the total CPI for the last two years (1.8% in FY20/21 and 1.2% in FY21/22)	\$48,770	0.09%
Capital Fund Transfer: Increase in the transfer to the Capital Fund to accommodate the third loan for purchases. Approximately \$1.3 million of the new lease payment will be covered with fund balance in the Capital Fund, another \$200,000 increase will be included in FY 22/23 as part of the smoothing of this cost.	\$200,000	0.36%
Fire Inspector: Add one additional Fire Inspector position beginning January 1, 2022, to keep up with economic development and increase our inspection of high-risk occupancies	\$62,492	0.11%
HR Resource Analyst: Additional position in HR to provide support for the demands in this Division beginning October 1, 2021	\$76,835	0.14%
FT Ambulance in Eagle Mountain: Hire and train the personnel to staff an ambulance in FY21/22, begin staffing with full time FF's in FY22/23. (3 Paramedics and 3 Firefighters). FY22/23 budget will be reduced by \$191,633 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.	\$240,876	0.43%
Station 117 Part Time EMS Ambulance to 24-Hour: Convert the peak demand ambulance to a 24-Hour ambulance due to the increased call volume. Initiated this change on April 1, 2021 within budget for FY20/21.	\$190,000	0.34%
VECC Member Fee: Increase in cost for VECC services. New Director and CFO have identified and corrected some significant issues in the budget and have presented a budget that will be sustainable moving forward, however, it has required a significant correction this fiscal year.	\$86,000	0.15%

One-Time Use of Fund Balance

Staff is proposing to fund several one-time projects with a portion of the excess fund balance generated from the pause of spending at the beginning of the pandemic in FY19/20. These one-time items do not have an impact on future budgets.

ONE-TIME EXPENDITURES FOR FY21/22 (USE OF FUND BALANCE)	DEMAND ON FUND BALANCE
<p>Cancer Reduction Initiative: Purchase additional turnouts, helmets, hoods, and gloves to allow UFA to issue a clean temporary set of turnouts before Firefighters leave the scene of a fire. This will significantly reduce the carcinogen exposure to the Firefighter and the contamination of the apparatus cab and fire station. (LOGISTICS)</p>	<p>\$524,100</p>
<p>Training and Fitness Test Validation: Training for all employees to advance the Mission Driven Culture and Crucial Conversations along with the validation of the Physical Fitness Program (ADMINISTRATION)</p>	<p>\$123,000</p>
<p>Furniture, Fixtures, and Equipment for Temporary 112: The purchase of FFE that is the responsibility of the UFA at the temporary station for 112. (LOGISTICS)</p>	<p>\$25,000</p>
<p>IT Penetration Testing and Point of Business Software: Establish a test of our ability to maintain our systems. This test looks for exploitable vulnerabilities and the Point of Business Software will assist with project management throughout the UFA. (INFORMATION TECHNOLOGY)</p>	<p>\$60,000</p>
<p>Radio chargers & batteries: Replace the chargers and batteries for the front-line radios to allow them to reach their full life span until replacement scheduled in the Capital Plan. (INFORMATION TECHNOLOGY)</p>	<p>\$50,000</p>
<p>Uniform Jackets: Replace all current uniform jackets due to inconsistent availability. This proposal would cover \$50 of the cost for sworn employees. (LOGISTICS)</p>	<p>\$22,500</p>
<p>Municipality Uniform Patch: Create a local municipality patch for one shoulder on the uniform and modify existing uniform shirts. Employees would wear the municipality patch when working in their stations. (LOGISTICS)</p>	<p>\$25,000</p>
<p>Keypad Entry for Fire Stations: Provide key-pad entry at all fire stations to provide mutual aid units and other partners access to the fire station without compromising the security of the facilities. (LOGISTICS)</p>	<p>\$50,000</p>
<p>QA/CQI Consultant: Hire a professional to assist with Quality Assurance and Continuous Quality Improvement to guide the EMS Division and Medical Director in establishing the foundation of a robust program. (EMS)</p>	<p>\$18,000</p>
<p>ZOLL Warranty: Purchase a three-year warranty to allow the 45 ZOLL units to last a full five years until normal scheduled replacement. (EMS)</p>	<p>\$152,618</p>
<p>TOTAL</p>	<p>\$1,050,218</p>

FY21/22 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 three rotating leases, some capital purchases are required to use the cash available in the fund balance since their life span is less than the lease period.

Beginning FY21/22, the lease payments have been transferred to the Capital Replacement Fund and funded by a transfer from the General Fund. For FY21/22, an estimated \$1.2 million of fund balance will be used to offset the cost of a new lease payment. This will keep the Member Fee from the burden of paying the extra \$1.2 million in FY21/22 and will be corrected in FY22/23 when the lease payment of \$2.7 million terminates in FY21/22 and will be replaced by a lease payment in FY22/23 of approximately \$1.6 million.

Additional contributions come from the sale of surplus equipment, revenue from billing for apparatus during EMAC deployments, and periodic sweeping 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	\$3,775,000
Contributions from General Fund <i>(Lease Payments)</i>	3,671,303
Sale of Surplus Apparatus	100,000
Interest Income	20,000
Transfer of Excess Fund Balance	859,677
Total	\$8,425,980

EXPENSE	
December 2015 Lease <i>(Final Payment in FY21/22)</i>	\$2,658,808
December 2018 Lease <i>(Final Payment in FY24/25)</i>	812,495
NEW: December 2021 Lease <i>(Final Payment FY27/28)</i>	1,590,397
Cash Purchases	814,205
Total	\$5,875,905

Ending Fund Balance	\$2,550,074
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Major purchases in the Capital Fund this year include 3 Engines, 2 Ladder Trucks, 4 Wildland Engines, 5 Ambulances, 1 Air and Light Unit, 1 Water Tender, 2 Field Communications Trucks, and 12 Staff Vehicles. In addition, this budget will provide new Mobile Data Terminals, Patient Care Devices, and software for medical and fire reporting. For the Cancer Reduction Initiative, this budget will provide an isolated laundry room for contaminated (dirty) turnouts with additional washers/extractors/dryers and a carport to store the PPE Van at Station 115.

FY21/22 Member Fee

This fiscal year shows a transition between a few service area and direct members. Alta became a member of the UFSA and both Riverton and Herriman transitioned to Direct Members effective January 1, 2021. With the proposed 3.5% overall increase to the Member Fee, the following chart displays the breakdown for each member.

FY21/22	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	1.04	1.78	2.13	17.33	24.00
Percent of total member fee	6.85%	4.47%	7.74%	9.26%	71.69%	100.00%
Member Fee for FY21/22	\$4,018,105	\$2,620,964	\$4,539,081	\$5,431,622	\$42,062,996	\$58,672,768
Percent Increase from FY20/21	3.02%	1.73%	7.53%	1.50%	3.50%	3.50%
Cost Increase from FY20/21	\$117,727	\$44,500	\$317,809	\$80,096	\$1,423,971	\$1,984,104
Difference from 3.5%	(\$18,786)	(\$45,676)	\$170,065	(\$107,207)	\$1,605	\$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 (3 or 4 person). When first due areas overlap between members, the percentage of emergency incidents within the member's portion of the first due area, over a three-year period, determines the percentage of that member's use of the heavy apparatus assigned to that station. Ambulances 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 1.86 in 2020.

The total call volume remains within the capability of the crews assigned, however, between 2017 and 2020, Herriman's call volume for Station 123 increased by 62.8% and by 45.9% for Station 103. During that same period, Riverton saw a 26.4% decrease in call volume for Station 123 and UFSA experienced a 32.1% 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

Completed Budget Meetings:

- **Benefits and Compensation: February 18, 2021 and March 25, 2021**
 - Staff presented Health Insurance information and proposed wage increases, including a pay restructure for Mechanics and Fire Prevention.
 - The Benefits and Compensation Committee recommended a 2% wage increase in VEBA instead of a 1.2% wage increase and the pay restructure for both Mechanics and Fire Prevention.
- **Finance Committee: April 15, 2021 and May 6, 2021**
 - Chief Petersen presented the Budget Message and CFO Hill provided an overview of the budget to Finance Committee Members at the April Meeting
 - Staff walked the Finance Committee through each portion of the proposed budget at the May meeting providing opportunity for discussion.
 - The Finance Committee recommended the proposed budget with the additional \$22,500 for Advanced EMT Training and \$10,046 for additional Civilian COLA increases. These amendments were funded by the increased transport rates that were approved by the Utah Bureau of EMS with no impact to the Member Fee.

Scheduled Budget Meetings:

- **Board of Directors: May 18, 2021 @ 0730 hrs.**
 - The Finance Committee and Chief Petersen present the recommended budget to the Board of Directors
 - The Board of Directors adopt the Tentative Budget
- **Board of Directors: June 15, 2021 @ 0730 hrs.**
 - Public Hearing on the proposed budget
 - The Board of Directors adopt the Final Budget

Closing

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

I encourage you to review this budget to learn more about your fire and rescue services. Our 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. We take pride in providing you with essential services that focus on changing lives for the better in the communities we serve.

Respectfully,

Dan Petersen

Fire Chief / Chief Executive Officer

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INTRODUCTION & PROFILE



Overview of UFA

Board of Directors

UFA Board Subcommittees

UFA Liaisons

Weighted Voting

Command Staff

Organizational Chart

Geographical Map

2020 Accomplishments, Wicked Issues, and Initiatives

OVERVIEW OF UFA

UFA is Utah's largest fire agency with 694 employees serving an estimated 430,000 residents in 15 municipalities and Salt Lake County. The UFA provides service to all unincorporated areas of Salt Lake County and one municipality (Eagle Mountain) is located in Utah County.

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

UFA operates as an independent fire authority under the direction of 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.

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

In 2020, UFA responded to 31,226 emergency incidents (10% increase) with 59,056 unit responses (4.6% increase) from 24 fire stations. UFA staffs 17 engine companies, 7 ladder companies, 13 ambulance crews (nine during the night), and 3 Battalion Chiefs every day. All crews have the training and equipment to mitigate the problems in their area, however, three fire stations specialize in hazardous materials, two in heavy rescue, four in water rescue, and one serves as the wildland duty officer with the authority to call for larger state assets, such as initial attack aircraft.

In 2020, Fire Prevention inspected 4,625 occupancies (4.3% increase); Special Enforcement investigated 197 fires (26% increase) and made 10 arrests; Information Outreach supported 153 community events (29% decrease) and 312 fire station tours (71% decrease). Our activity in the community was significantly curtailed by the yearlong 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.

OVERVIEW OF UFA

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

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

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.

UFA BOARD OF DIRECTORS



Alta Town
Harris Sondak



Brighton Town
Dan Knopp



Copperton Township
Kathleen Bailey



Cottonwood Heights City
Mike Peterson,
Vice Chair



Eagle Mountain City
Tom Westmoreland



Emigration Canyon Township
Gary Bowen



Herriman City
Jared Henderson



Holladay City
Rob Dahle



Kearns Township
Chrystal Butterfield



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, Chair

UFA SUBCOMMITTEES

Compensation and Benefits

Gary Bowen
Kelly Bush
Robert Dahle, *Committee Chair*
Robert Hale
Trish Hull
Kristie Overson
Mike Peterson
Jeff Silvestrini
Sheldon Stewart

Finance

Kathleen Bailey
Robert Dahle
Robert Hale
Jared Henderson
Allan Perry
Mike Peterson
Jeff Silvestrini
Harris Sondak
Sheldon Stewart, *Committee Chair*

Governance

Gary Bowen
Kelly Bush
Catherine Kanter
Kristie Overson
Jeff Silvestrini, *Committee Chair*
Tom Westmoreland

Legislative

Heather Anderson
Rachel Anderson
Kathleen Bailey
Gary Bowen
Dominic Burchett
Dusty Dern
Nile Easton
Mike Greensides
Robert Hale
Steve Higgs
Tony Hill
Trish Hull
Catherine Kanter
Layne Hilton
Brad Larson
Clint Mecham
Darren Park
Dan Petersen, *Committee Chair*
Riley Pilgrim
Steve Quinn
Brian Roberts
Jeff Silvestrini
Ashley Spatafore
Dave Spatafore
Sheldon Stewart
Jay Torgersen
Cyndee 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

To Be Assigned

Emigration Canyon Metro
Township

Michael Conn, Captain

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

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

FY21/22 WEIGHTED VOTE

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

MEMBER	POPULATION	MEMBER FEE	WEIGHT
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	11.28%	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%

WEIGHTED VOTING

2019 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	7.72%
Eagle Mountain City	39,301	9.15%
Emigration Metro Township	1,601	0.37%
Herriman City	48,472	11.28%
Holladay City	30,719	7.15%
Kearns Metro Township	34,727	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](#)

WEIGHTED VOTING

MEMBER FEE: July 1, 2021			
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%	7.26%
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		5.66%	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

UFA COMMAND STAFF

Fire Chief

Dan Petersen

Executive Assistant

Cyndee Young

Chief Legal Officer

Brian Roberts

Chief Financial Officer

Tony Hill

Assistant Chief – Support Services

Dominic Burchett

Assistant Chief – Emergency Services

Stephen Higgs

Assistant Chief – Administration & Planning

Riley Pilgrim

Director of Communications

Nile Easton

Operations Chief

Dustin Dern

Fire Marshall

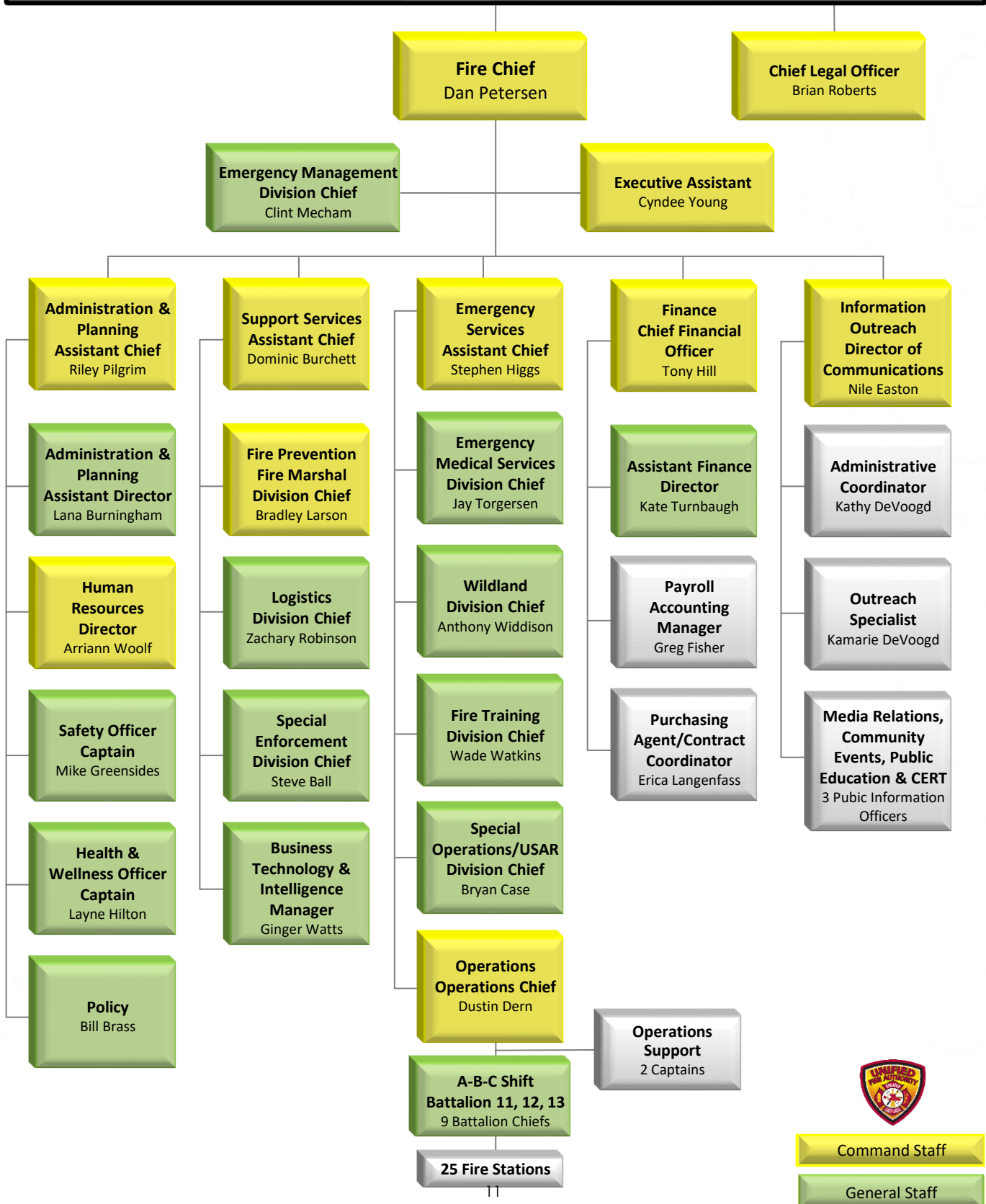
Brad Larson

Human Resources Director

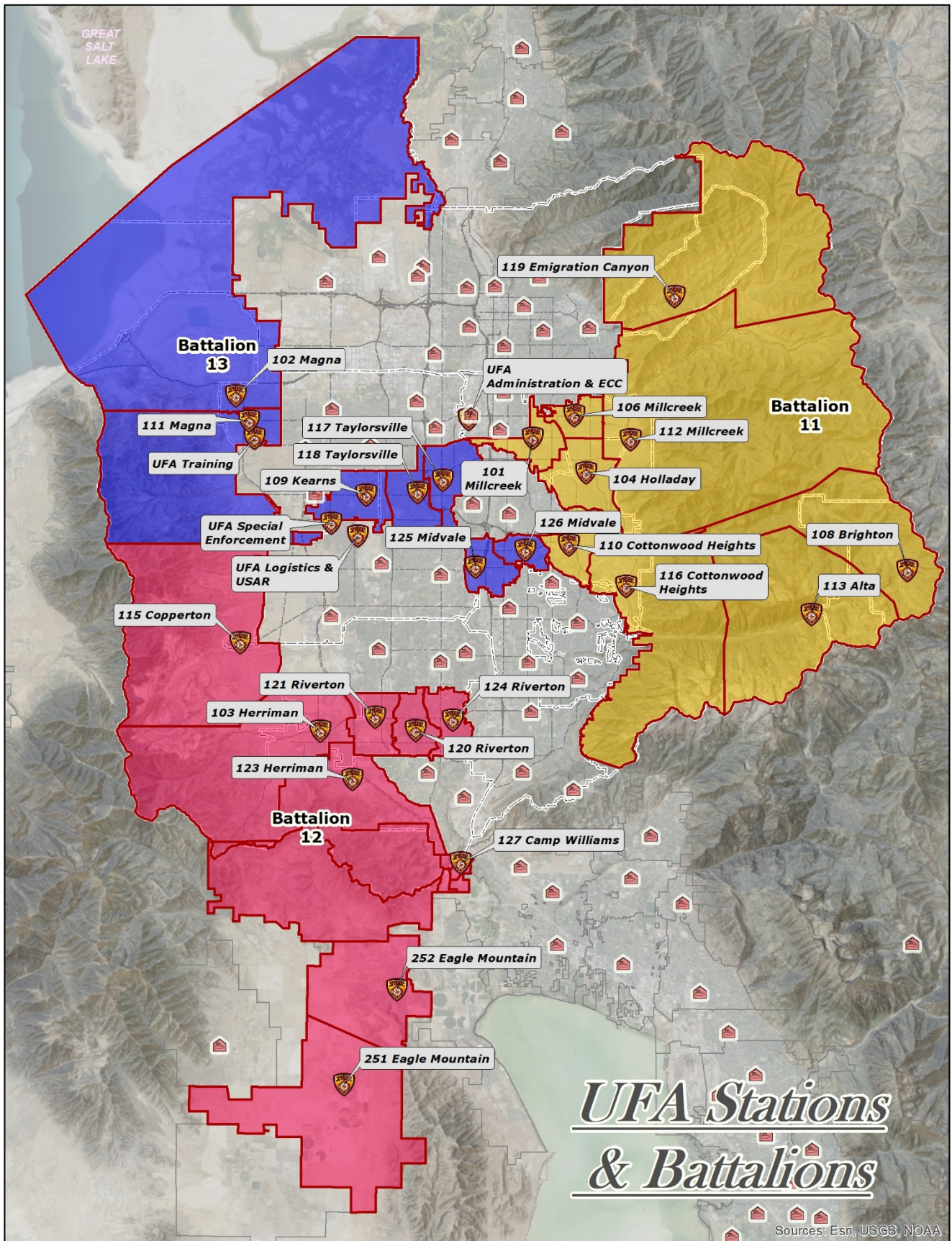
Arriann Woolf

Unified Fire Authority Board

17 Elected Officials from 15 Municipalities and Salt Lake County



GEOGRAPHICAL MAP





Unified Fire Authority

2020 Accomplishments, Wicked Issues, and Initiatives

The UFA continued to make significant advances in 2020. This document represents the progress on the strategic goals, statistics related to services provided, existing wicked issues, and 2021 key initiatives.

GOAL 1 – Best Practices

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

- Implemented measures to maintain staffing and provide appropriate PPE during a Pandemic that lasted for nine of the 12 months. The first phase of vaccines was issued for B Shift and day staff at the end of December with 147 out of 153 taking the vaccine.
- Established a COVID IMT beginning in March to manage the impacts of the pandemic providing information and guidance to all UFA staff throughout the year.
- Received the Distinguished Budget Presentation Award from GFOA for the third consecutive year
- Adopted a full set of Board Policies that establish exclusive control for the Board of Directors on policy matters for the UFA
- Approved nine additional Firefighter positions to complete the transition of all nine 24-hour ambulanced staffed with full time Firefighters. Training begins February 2021.
- Restructured the Operations leadership to a single 40-hour Operations Chief with three on duty Battalion Chiefs each day
- Implemented a minimum fitness standard with a three-year phase in period. All operational personnel walked through the evaluation in 2020.
- VECC Fire Agencies and Sandy City Fire began a trial period for a dropped border – Automatic Vehicle Location dispatch model for most resources.
- Improved the ISO rating from a Class 3 to a Class 2, saving on insurance costs for our communities.
- Implemented “Darkhorse” software to effectively analyze the station construction plan. The software measures the impact of variety of options now and 30 years into the future.
- Approved a policy on withdrawal from the UFA that allowed two cities to transition from UFA to a direct contract member in a positive healthy manner.
- VECC was successful in placing a new Computer Aided Dispatch platform that is now common for all fire agencies in Salt Lake County.
- Significant progress on the operational guidelines with 13 completed and another 10 in draft form.
- Able to maintain our proficiency requirements for fire and ems during a challenging year
- Provided significant assistance to Salt Lake County to assist in their responsibilities in managing the Pandemic.

GOAL 2 – Capital Plan

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

- The formal Capital Plan was adopted by the UFA Board of Directors with the FY18/19 Budget and is updated each fiscal year projecting the needs for the next 10 to 12 years.
- Received a \$1.9 million grant from Utah Division of Emergency Management and FEMA for earthquake hazard mitigation of fire stations and an additional \$114,558 for emergency generators.
- Sales of surplus capital equipment generated an additional \$176,358 for the Capital Fund
- Billing for equipment during UFA EMAC deployments generated a total of \$379,879 for the Capital Fund.
- Supported UFA efforts to rebuild stations by hiring an architect, designing the small and large stations, and the purchase of a home to operate Medic Engine 112 from during reconstruction



Unified Fire Authority

2020 Accomplishments, Wicked Issues, and Initiatives

GOAL 3 – Culture and Pride of Ownership

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

- Hosted a workshop on “Compassionate Leadership” by Professor Bendersky from UCLA for the 2020 Captain Boot Camp and a separate presentation for UFA Leadership.
- Conducted visits by the Fire Chief to all Battalions and Divisions and continued to publish “Questions for the Chief” videos, pod casts, and Command Staff Highlights
- Assistant Chief Pilgrim elected to the Board of Directors for the Utah Fire Chiefs Association
- Chief Petersen elected as the Chair for the VECC Board of Trustees, guided the hiring a new Executive Director for the Center and a transition to a common CAD for all Salt Lake County

GOAL 4 – Professional Development

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

- Administered a Captain “Boot Camp” and a promotional exam to update the promotional register for Captain.
- Six UFA Firefighters attended the classroom portion of Paramedic School
- Hosted an All-Hazards Division / Group Supervisor training for all Battalion Chiefs
- Selected two Assistant Chief’s after the retirement of two long term employees, both are receiving executive coaching from CenterPoint

GOAL 5 – Stakeholder Engagement

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

- Established a working municipal report through Intterra to improve the Liaison reporting to each of the Municipalities
- Engaged with stakeholders over several weeks to conduct a SWOC analysis in preparation for the revised strategic plan
- Municipalities shared their CARES funding to assist in filling vacancies and purchasing PPE to manage the impact of the Pandemic. A total of \$718,000 was received.
- Adjusted our engagement with the community to maintain contact during the pandemic, drive by Birthday parties as an example
- Successfully received approval from all municipality governing bodies for the revised and restated Interlocal agreement.
- Coordinated with hospital partners to engage UFA EMS personnel with hospital personnel in areas related to training, patient outcomes and improving overall service delivery



Unified Fire Authority

2020 Accomplishments, Wicked Issues, and Initiatives

GOAL 6 – Employee Investment

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

- Created a new Health and Wellness Officer position who works full time counseling and assisting our personnel in their behavioral health
- Began a behavioral health assessment program through the University of Utah to establish a baseline and provide initial treatment for our personnel. In addition, the University will use the information as part of a research program to improve the health of Firefighters.
- Modified our EAP program to provide a tailored program for first responders and their families.
- Employees received approval in December for a mid-budget wage increase on January 1, 2021 to maintain the "Top 3" position in wages after a six month delay due to concerns of the Pandemic's impact on the economy
- Reduced the number of years for employees to reach the top step from 11 to nine.

2020 Statistics

- **31,226** Total Emergency Incidents (10% increase from 2019)
- **59,056** Total Unit Emergency Responses (4.6% increase from 2019)
- **4,625** Total Fire Inspections (4.3% increase from 2019)
- **197** Special Enforcement Fire Investigations (26% Increase from 2019) with **10** Arrests
- **96** Special Enforcement Explosives-Related Responses (113% increase from 2019)
- **104** SWAT Paramedic Deployments (35% increase from 2019)
- **153** Total Community Events staffed with UFA personnel (29% decrease from 2019)
- **312** Station Tours or drive by tours (71% decrease from 2019)
- **139** Wildland Deployments in nine states with \$3.1 million in billing (178% increase from 2019)
- **7** US&R Deployments. Two hurricanes, four tropical storms, one wildfire, and one earthquake with a total of 180 persons deployed.
- **5** EMAC Deployments. Three for California and two for Oregon: 35 Firefighters total
- **9** ECC Activations. Pandemic since March 20, COVID Positive for Cruiser event, severe weather event, Magna earthquake, civil unrest, Parley's fire, straight line wind event, Neff's canyon fire, and the Vice President Debate.
- **6** Firefighters Completed classroom portion of Paramedic Training
- **31** Firefighters Completed Recruit Camp in 2020
- **36** New Firefighters Hired for 2021 Recruit Camp
- **264** National Registry EMT License renewals
- **17** Promotions: 2 Assistant Chiefs, 1 Operations Chief, 1 Division Chief, 1 Battalion Chief, 3 Captains, 2 Staff Captains, 6 Engineers, and 1 Paramedic
- **35** Part-Time EMS Staff hired with 15 of those Paramedics



Unified Fire Authority

2020 Accomplishments, Wicked Issues, and Initiatives

2020 Municipality Survey

- Staff conducted a survey for all elected officials and municipal administrators in UFA areas. This survey mirrored the 2018 survey:
- **86.4%** have a **very favorable** impression of the UFA compared to 75.3% in 2018
- **87.9%** feel **very confident** that the firefighters in their area are able to take care of the emergencies in their community compared to 44.2% 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 the 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 the 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%)

Wicked Issues

- The Pandemic. What will the new normal look like and when does it start?
- Finding the right path to truly help our sworn personnel with their behavioral health
- Paramedics are promoting or retiring faster than can be replaced, UFA will need more new Paramedics over the next several years to maintain ALS delivery
- Potential reduction of the Recreation Fee from Salt Lake County by \$1.2 million due to the incorporation of Brighton.

2021 Key Initiatives

- Adopt new action items through the budget process to support the goals and initiatives identified in the 2021-23 Strategic Plan and completion of the Standards of Cover
- Focus on the key initiatives identified in the strategic plan related to enhanced leadership, improved emergency services delivery, improved community involvement, and improve behavior health
- Work close with the VECC Fire Agencies and Sandy Fire to refine the closest forces / AVL agreement to be sure it improves service to our communities
- Support the UFA plan for six new stations and the seismic retrofit of 13 stations
- Encourage existing employees to become Paramedics and consider applying the lateral hire policy to increase the number of Paramedics at an equal or faster rate than promotions and retirements at this rank.

FINANCE BUDGET MESSAGE



Finance Budget Message
FY21/22 UFA Fee Schedule



UNIFIED FIRE AUTHORITY

TO: Board of Directors

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

SUBJECT: Finance Division 2021/22 Budget Message

DATE: May 18, 2021

We are pleased to present to you the Finance Division budget message for the 2021-2022 fiscal year (FY21/22) proposed budget for Unified Fire Authority (UFA). As mentioned by Chief Petersen, this budget has been prepared in accordance with the Uniform Fiscal Procedures Act for Cities (UCA 10-6) as approved by Interlocal Agreement. This budget was also prepared following UFA Policy and Procedure, Volume 1, Chapter 4, Section 9 – Budget Process, approved by the Board of Directors on April 27, 2017. Read along with Chief Petersen's budget message, this message will provide some important financial information that is intended to provide you with a picture of UFA's financial health. We hope you will find it helpful as you review this proposed budget.

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

Key Economic Factors

UFA is the largest fire department in the State of Utah. The effects of the coronavirus pandemic are widespread and are still being felt in UFA's response area. Luckily, the entities that make up UFA's service area have widely developed and diverse economic sectors that aided in the recovery. Utah's construction market remained strong during the pandemic and our state continues to have unemployment rates well below the national average. The infusion of CARES money provided UFA by its members helped meet the increased need for service, equipment, and employee leave brought on by coronavirus. Because of the uncertainty at the time the FY20/21 budget was being adopted, the UFA put all employee market adjustments on hold. Because of the resiliency of the Utah economy, the UFA Board was able to provide all sworn employees a market adjustment in January 2021.

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.

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

Date(s)	Description
December 10, 2020	Budget kick-off meeting with divisions
December 10, 2020	Budget documentation sent to divisions
February 1 – February 5, 2021	Division budget preview/preparation meetings with Finance
February 18, 2021	Compensation & Benefits Committee – Initial insurance renewal presentation from Gallagher Benefit Services and preliminary wage and benefit discussion
February 22 – March 5, 2021	Division budget meetings with Fire Chief and budget committee
March 25, 2021	Compensation & Benefits Committee – Final insurance renewal presentation from Gallagher Benefit Services and final wage and benefit discussion
April 15, 2021	Finance Committee - Fire Chief presents FY21/22 Proposed Budget
April 20, 2021	FY21/22 budget update at Board meeting
May 6, 2021	Finance Committee - Division budget presentations. Finance Committee approves FY21/22 budget and forwards recommendation to the UFA Board.
May 18, 2021	Board adopts FY21/22 Tentative Budget at Board meeting
June 15, 2021	Board adopts FY21/22 Final Budget at Board meeting

FTE Summary

Below is a table showing our FTE history as well as the FY21/22 proposal.

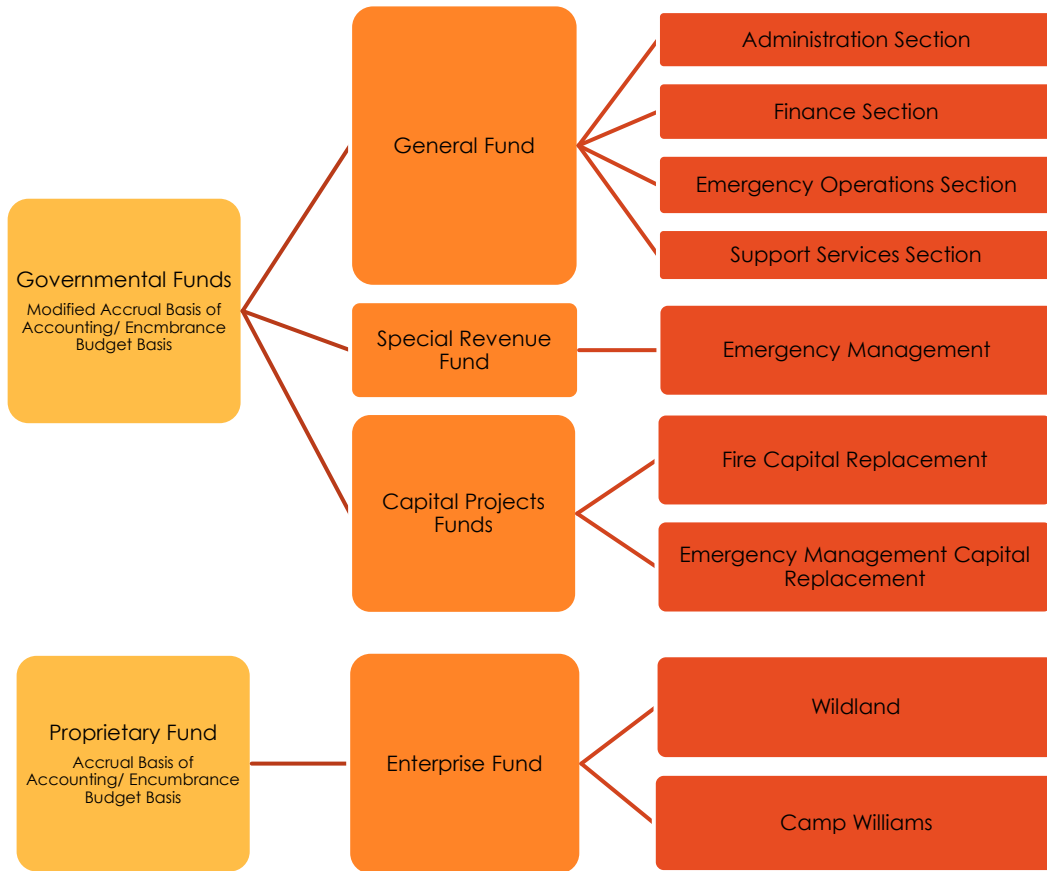
	FY19/20		FY20/21		FY21/22		FY21 to FY22 CHANGE		
	Sworn	Civilian	Sworn	Civilian	Sworn	Civilian	Sworn	Civilian	
General Fund									
Special Enforcement	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0	
USAR	3.0	2.0	3.0	2.0	3.0	2.0	0.0	0.0	
Finance	0.0	9.0	0.0	9.0	0.0	9.0	0.0	0.0	
Fire Operations	391.0	0.0	399.0	0.0	403.0	0.0	4.0	0.0	
Fire Prevention	9.0	2.0	10.0	2.0	11.0	2.0	1.0	0.0	
Human Resources	0.0	3.0	0.0	3.0	0.0	4.0	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	0.0	0.0	4.0	0.0	4.0	
EMS	8.0	3.0	6.0	3.0	6.0	3.0	0.0	0.0	
Information Outreach	3.0	2.0	3.0	3.0	3.0	3.0	0.0	0.0	
Logistics	4.0	15.0	3.0	16.0	3.0	13.0	0.0	(3.0)	
Administration	4.0	9.0	5.0	8.0	6.0	6.0	1.0	(2.0)	
Total General Fund	431.0	46.0	438.0	47.0	444.0	47.0	6.0	0.0	
Wildland Fund									
Wildland Operations	2.0	1.0	2.0	1.0	8.0	1.0	6.0	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	3.0	1.0	9.0	1.0	6.0	0.0	
Emergency Management	5.0	7.0	5.0	7.0	4.0	7.0	(1.0)	0.0	
UFA TOTAL	439.0	54.0	446.0	55.0	457.0	55.0	11.0	0.0	

The total FTE count is going up 11.0 FTE's over last year in the adopted budget:

Fund	Description	New FTE
General Fund	Firefighters	6.0
General Fund	Fire Inspector	1.0
General Fund	HR Analyst	1.0
General Fund	Battalion Chief	(1.0)
General Fund	Data Analyst	(1.0)
Wildland Fund	Squad Boss (Variable)	6.0
Emergency Management Fund	Captain	(1.0)
Total (Sworn & Civilian)		11.0

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	\$ 10,600,000	\$ 600,000	\$ 930,000	\$ 3,775,000	\$ 79,260
Member fees	58,672,768	-	-	-	-
Ambulance Revenue	8,932,546	-	-	-	-
Transfer In	180,726	257,181	-	4,530,980	-
Other Revenue	<u>5,276,340</u>	<u>2,868,154</u>	<u>2,522,644</u>	<u>10,928,525</u>	<u>-</u>
Total Available	<u>83,662,380</u>	<u>3,725,335</u>	<u>3,452,644</u>	<u>19,234,505</u>	<u>79,260</u>
Expenditure Budget	72,679,279	3,130,704	2,341,918	16,684,430	-
Transfers Out	<u>4,788,161</u>	<u>-</u>	<u>180,726</u>	<u>-</u>	<u>-</u>
Net Increase/(Decrease) in Fund Balance/Net Assets	<u>(4,405,059)</u>	<u>(5,369)</u>	<u>-</u>	<u>(1,224,925)</u>	<u>-</u>
Budgeted Ending Fund Balance/Net Assets	<u>\$ 6,194,941</u>	<u>\$ 594,631</u>	<u>\$ 930,000</u>	<u>\$ 2,550,075</u>	<u>\$ 79,260</u>

Significant changes in fund balance for the FY21/22 budget include:

General Fund – fund balance is expected to decrease by \$4,405,059 (42%) as a result of a member fee credit of \$2,495,165, a transfer to the Fire Capital Replacement Fund of \$859,677 in excess of minimum fund balance, and as well as \$1,050,218 additional use of fund balance for one-time operational purchases provided as a result of FY19/20 underspend.

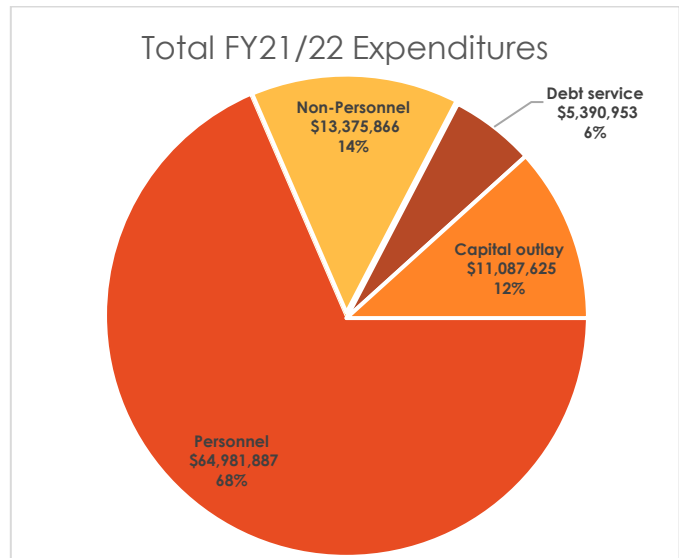
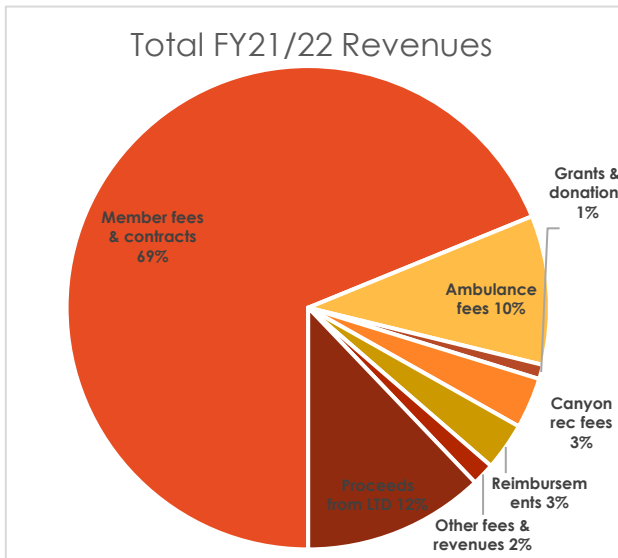
Wildland Enterprise fund – net assets are expected to decrease by \$5,369 due to a \$3,141 contribution to net assets in Wildland offset by the usage of net assets by Camp Williams (\$8,510) for the purchase a truck as part of its vehicle replacement plan.

Emergency Management – no changes to fund balance are expected in FY21/22 for either the Emergency Management (EM) or EM Capital Replacement funds.

Fire Capital Replacement fund – fund balance is expected to decrease \$1,224,925 due to the net effect of interest income (\$20,000), proceeds from sale of assets (\$100,000), and transfers from the General Fund (\$4,530,980), offset by debt service payments (\$5,061,700) and cash purchases to be made totaling \$814,205.

Total UFA FY21/22 Budget by Fund

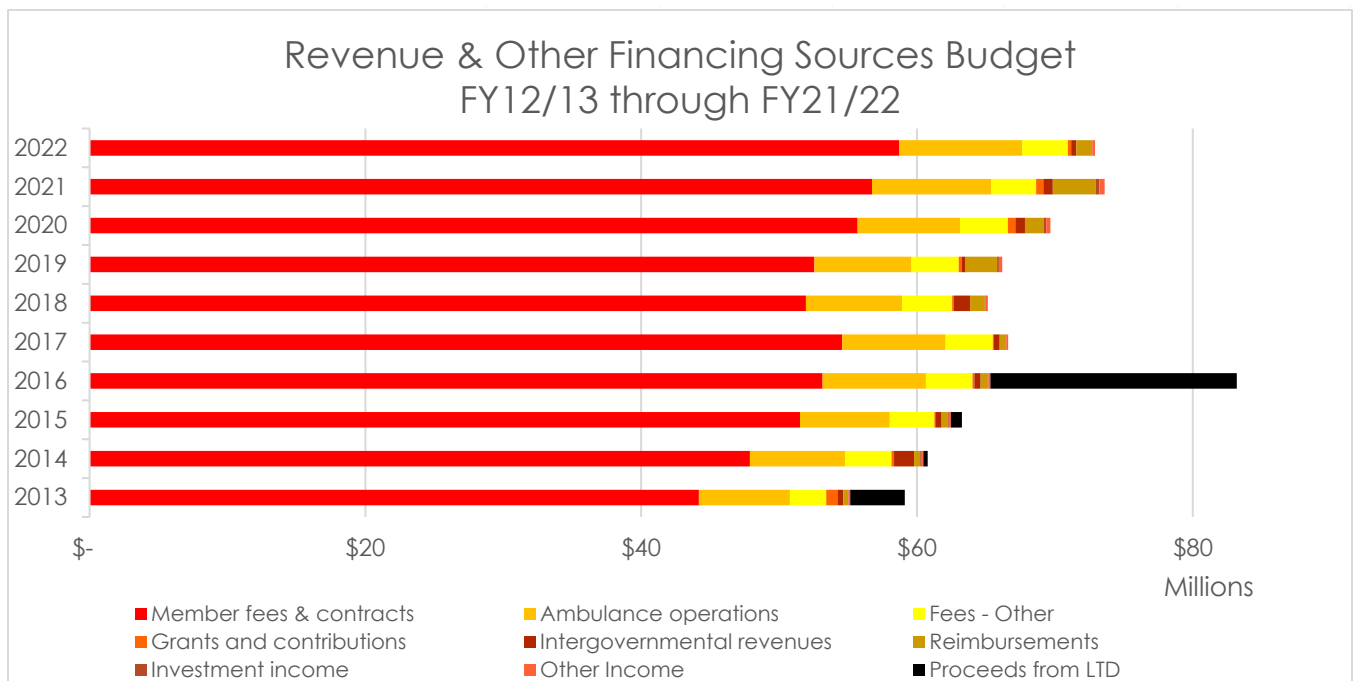
	General Fund	Wildland Fund	Emergency Management Fund	Fire Capital Replacement Fund	Emergency Management Capital Replacement Fund
BEGINNING FUND BALANCE	\$ 10,600,000	\$ 600,000	\$ 930,000	\$ 3,775,000	\$ 79,260
REVENUES					
Member fees & contracts	\$ 58,672,768	\$ 622,154	\$ 2,076,203	\$ -	\$ -
Ambulance fees	8,932,546	-	-	-	-
Grants & donations	241,850	168,000	443,441	-	-
S/Co Canyon Protection fees	3,037,591	-	-	-	-
Wildland reimbursements	-	2,078,000	-	-	-
U/SA Management fees	370,750	-	-	-	-
Miscellaneous intergovernmental	335,962	-	-	-	-
Class fees	41,200	-	-	-	-
Permit fees	196,500	-	-	-	-
Miscellaneous fees	39,000	-	-	-	-
Interest	60,000	-	3,000	20,000	-
Proceeds from sale of capital assets/materials	34,500	-	-	100,000	-
Reimbursements	770,091	-	-	-	-
Miscellaneous revenues	148,896	-	-	-	-
TOTAL REVENUES	\$ 72,881,654	\$ 2,868,154	\$ 2,522,644	\$ 120,000	\$ -
EXPENDITURES					
Personnel	\$ 61,061,948	\$ 2,543,897	\$ 1,376,042	\$ -	\$ -
Non-Personnel	11,327,470	399,615	965,876	682,905	-
Debt service	188,061	141,192	-	5,061,700	-
Capital outlay	101,800	46,000	-	10,939,825	-
TOTAL EXPENDITURES	\$ 72,679,279	\$ 3,130,704	\$ 2,341,918	\$ 16,684,430	\$ -
OTHER FINANCING SOURCES/(USES)					
Proceeds from issuance of long-term debt	\$ -	\$ -	\$ -	\$ 10,808,525	\$ -
Transfers in	180,726	257,181	-	4,530,980	-
Transfers out	(4,788,161)	-	(180,726)	-	-
NET OTHER FINANCING SOURCES/(USES)	\$ (4,607,435)	\$ 257,181	\$ (180,726)	\$ 15,339,505	\$ -
CONTRIBUTION/(APPROPRIATION) OF NET ASSETS	\$ (4,405,059)	\$ (5,369)	\$ -	\$ (1,224,925)	\$ -
ENDING FUND BALANCE	\$ 6,194,941	\$ 594,631	\$ 930,000	\$ 2,550,075	\$ 79,260



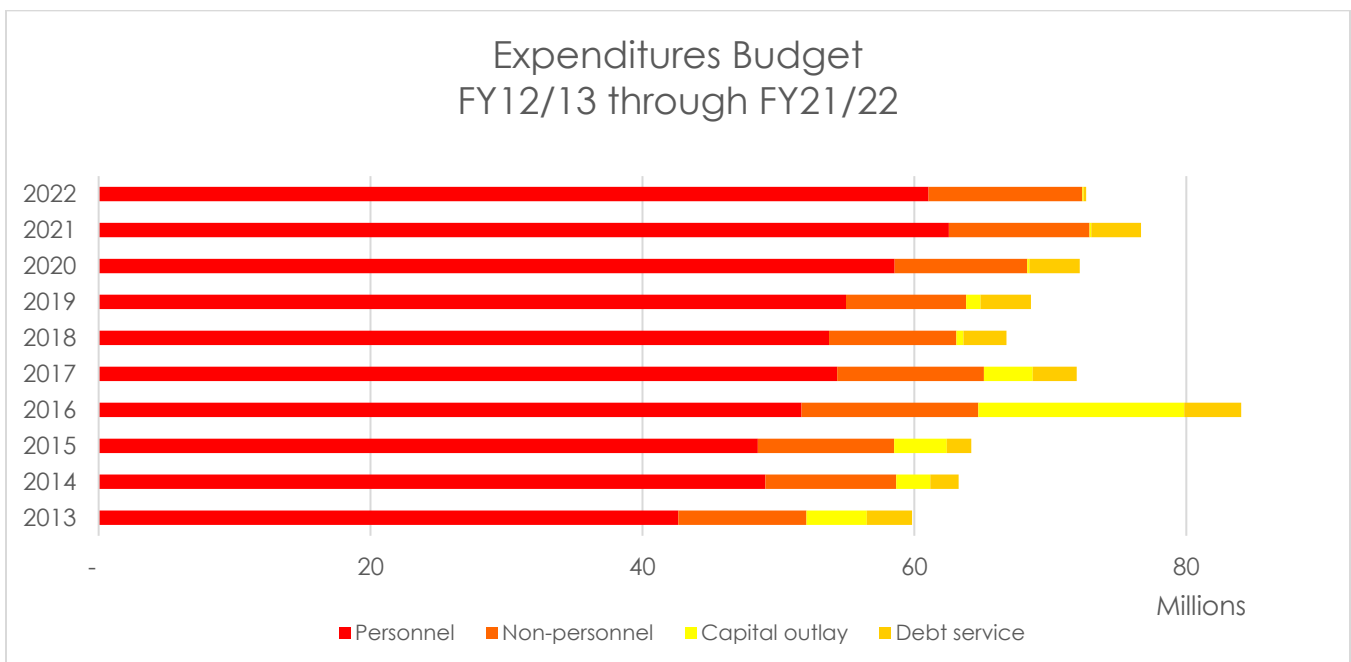
Note: For more information on UFA revenues and expenditures, see the Member Fee and 911 Emergency Transport sections, as well as individual division narratives.

Ten Year General Fund Budget History

	Final 6/30/2013	Final 6/30/2014	Final 6/30/2015	Final 6/30/2016	Final 6/30/2017
REVENUES					
Member fees & contracts	\$ 44,183,567	\$ 47,884,686	\$ 51,521,356	\$ 53,149,681	\$ 54,574,536
Ambulance operations	6,600,000	6,900,000	6,500,000	7,500,000	7,500,000
Fees - Other	2,639,857	3,363,714	3,241,010	3,380,215	3,429,214
Grants and contributions	808,554	190,477	72,469	139,684	66,848
Intergovernmental revenues	430,572	1,450,000	450,000	450,000	430,796
Reimbursements	299,593	436,000	469,942	509,287	423,472
Rent income	74,950	84,230	82,230	83,000	83,000
Investment income	60,000	65,000	55,000	50,000	50,000
Other income	-	18,220	15,771	10,000	10,000
TOTAL REVENUES	<u>55,097,093</u>	<u>60,392,327</u>	<u>62,407,778</u>	<u>65,271,867</u>	<u>66,567,866</u>
EXPENDITURES					
Personnel	42,638,617	49,045,447	48,492,868	51,703,526	54,330,546
Non-personnel	9,434,168	9,625,432	10,030,671	13,000,157	10,787,077
Capital outlay	4,431,761	2,512,582	3,865,610	15,151,517	3,592,105
Debt service	3,337,405	2,073,738	1,804,667	4,196,465	3,239,765
TOTAL EXPENDITURES	<u>59,841,951</u>	<u>63,257,199</u>	<u>64,193,816</u>	<u>84,051,665</u>	<u>71,949,493</u>
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	<u>(4,744,858)</u>	<u>(2,864,872)</u>	<u>(1,786,038)</u>	<u>(18,779,798)</u>	<u>(5,381,627)</u>
OTHER FINANCING SOURCES (USES)					
Proceeds from issuance of long-term debt	3,960,565	322,000	800,000	17,867,799	-
Proceeds from sale of assets	-	-	161,347	45,296	-
Transfers in	199,054	100,000	100,000	100,000	100,000
Transfers out	(105,043)	(19,393)	(161,347)	(45,296)	(21,391)
Total other financing sources (uses)	<u>4,054,576</u>	<u>402,607</u>	<u>900,000</u>	<u>17,967,799</u>	<u>78,609</u>
Net change in fund balances	<u>\$ (690,282)</u>	<u>\$ (2,462,265)</u>	<u>\$ (886,038)</u>	<u>\$ (811,999)</u>	<u>\$ (5,303,018)</u>



	Final 6/30/2018	Final 6/30/2019	Final 6/30/2020	Final 6/30/2021	Tentative 6/30/2022
REVENUES					
Member fees & contracts	\$ 51,947,709	\$ 52,556,108	\$ 55,695,287	\$ 56,738,665	\$ 58,722,768
Ambulance operations	6,967,000	7,045,000	7,429,259	8,653,481	8,932,546
Fees - Other	3,641,841	3,430,313	3,460,764	3,246,373	3,314,291
Grants and contributions	121,360	208,201	550,133	528,039	241,850
Intergovernmental revenues	1,167,723	284,696	699,829	688,346	370,750
Reimbursements	1,070,785	2,289,070	1,343,504	3,120,141	1,106,053
Rent income	94,896	94,896	94,896	94,896	94,896
Investment income	55,204	124,000	200,000	250,000	60,000
Other income	18,061	30,466	-	32,925	38,500
TOTAL REVENUES	<u>65,084,579</u>	<u>66,062,750</u>	<u>69,473,672</u>	<u>73,352,866</u>	<u>72,881,654</u>
EXPENDITURES					
Personnel	53,728,389	54,979,166	58,558,681	62,539,229	61,061,948
Non-personnel	9,372,198	8,833,460	9,748,018	10,348,802	11,327,470
Capital outlay	511,542	1,062,244	160,000	131,740	101,800
Debt service	3,167,766	3,708,762	3,708,762	3,659,367	188,061
TOTAL EXPENDITURES	<u>66,779,895</u>	<u>68,583,632</u>	<u>72,175,461</u>	<u>76,679,138</u>	<u>72,679,279</u>
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	<u>(1,695,316)</u>	<u>(2,520,882)</u>	<u>(2,701,789)</u>	<u>(3,326,273)</u>	<u>202,375</u>
OTHER FINANCING SOURCES (USES)					
Proceeds from issuance of long-term debt	-	-	-	-	-
Proceeds from sale of assets	224,360	-	-	-	-
Transfers in	100,000	125,000	145,000	165,000	180,726
Transfers out	(661,154)	(263,456)	(449,648)	(1,548,081)	(4,788,161)
Total other financing sources (uses)	<u>(336,794)</u>	<u>(138,456)</u>	<u>(304,648)</u>	<u>(1,383,081)</u>	<u>(4,607,435)</u>
Net change in fund balances	<u>\$ (2,032,110)</u>	<u>\$ (2,659,338)</u>	<u>\$ (3,006,437)</u>	<u>\$ (4,709,354)</u>	<u>\$ (4,405,059)</u>



Summary of FY21/22 General Fund Budget Changes

REVENUE

New Revenue for FY21/22:	
3.5% Increase to Member Fees	\$ 1,984,103
Ambulance Revenue	279,065
Other Revenue & Financing Sources (Net)	258,733
Interest Income	(190,000)
Use of One-Time Fund Balance	1,050,218
Use of Fund Balance	-
AMOUNT AVAILABLE	\$ 3,382,119

EXPENDITURES

Carryover sworn wage costs from FY20/21	617,533
COLA/CPI Adjustment	429,021
Fire Inspector FTE	62,492
6 New Firefighter positions	240,876
HR Analyst	76,835
Station 117 PL Ambulance to 24 hour	190,000
4.0% Health Insurance Decrease	(222,722)
Other	(160,123)
Personnel Total	\$ 1,233,912
VECC Member Fee	86,000
Software Maintenance	114,559
IT Professional Fees	140,900
Grant Expenditures	186,850
Training and Fitness Test Validation (One-time)	123,000
Cancer Reduction Initiative (One-time)	524,100
ZOLL Warranty (One-time)	152,618
Other (One-time)	250,500
Other	399,620
Non-Personnel Total	1,978,147
Debt Service Total	200,000
Capital Outlay Change	(29,940)
EXPENDITURE TOTAL	\$ 3,382,119

FY21/22 General Fund Budget Transfers between Divisions

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

	Special Enforcement	Finance	Emergency Ops	Training	IT	Info Outreach	Logistics	Admin	Fire Capital
Description	1086	1088	1089	1093	1094	1096	1098	1099	5540
Assistant Chief of Emergency Operations			(225,527)					225,527	
Business Technology & Intelligence Manager and GIS Analyst					302,483			(302,483)	
Communications staff (3)					346,223		(346,223)		
Communications goods & services					668,950		(668,950)		
Turnouts for Fire Training cadre				(6,000)			6,000		
Firefighter Specialist as Investigator (six months instead of three months)	30,077		(30,077)						
Firefighters (2) as Events coordinators			(56,322)			56,322			
Website maintenance					(10,000)	10,000			
Software consolidation		(3,260)			3,260				
Capital lease debt payments		(3,471,306)							3,471,306
SWAT medic program	54,000		(54,000)						
Net effect	84,077	(3,474,566)	(365,926)	(6,000)	1,310,916	66,322	(1,009,173)	(76,956)	3,471,306

FY21/22 General Fund Revenue & Expenditure Summary

	GL	ACTUAL FY17-18 10	ACTUAL FY18-19 10	ACTUAL FY19-20 10	BEGINNING FY20-21 10	FINAL FY20-21 10	ACTUAL (3/31) FY20-21 10	PROPOSED FY21-22 10	TENTATIVE FY21-22 10	% INCREASE BEGINNING FY21 to FY22 BUDGET
BEGINNING UNASSIGNED FUND BALANCE							10,568,720	10,600,000	10,600,000	
REVENUES								14,555%		
MEMBER FEES	1031	51,368,396	52,505,107	55,645,287	56,688,665	56,688,665	42,535,945	58,672,768	58,672,768	3.50%
CAMP WILLIAMS CONTRACT	1031900	529,313	0	0	0	0	0	0	0	0.00%
AMBULANCE FEES	1032	7,462,090	7,819,935	8,785,001	8,025,000	8,653,481	5,207,352	8,900,000	8,932,546	11.31%
GRANTS & DONATIONS	1033	100,627	41,621	120,805	134,200	528,039	31,680	241,850	241,850	80.22%
SLCO CANYON PROTECTION FEES	1034150	3,175,714	3,175,713	3,175,714	2,996,273	2,996,273	2,927,212	3,037,591	3,037,591	1.38%
UFSA MANAGEMENT FEES	1034160	294,723	289,672	317,150	339,654	339,654	169,827	370,750	370,750	9.16%
FEDERAL ASSISTANCE	1034220	0	0	440,869	0	348,692	360,872	0	0	0.00%
MISC INTERGOVERNMENTAL	1034200	864,771	1,159,360	428,056	300,549	1,554,651	1,582,187	335,962	335,962	11.78%
MIDA CONTRACT	1034201	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0.00%
CLASS FEES		161,544	76,926	82,337	96,900	27,400	12,331	41,200	41,200	-57.48%
PERMIT FEES		119,120	154,210	171,250	193,000	193,000	156,025	196,500	196,500	1.81%
MISC FEES		35,260	35,004	27,714	39,500	29,700	40,961	39,000	39,000	-1.27%
INTEREST	1039105	189,139	320,416	256,371	250,000	250,000	46,761	60,000	60,000	-76.00%
PROCEEDS FROM SALE OF CAPITAL ASSETS/M	1039150/200	244,062	3,159	0	0	0	0	34,500	34,500	100.00%
RENTAL INCOME	1039300	94,896	94,896	94,896	94,896	94,896	55,356	94,896	94,896	0.00%
USAR REIMBURSEMENTS	1039450/451	1,012,851	921,048	804,873	688,635	1,458,635	1,154,169	746,091	746,091	8.34%
WILDLAND REIMBURSEMENTS	1039500	190,990	0	7,401	0	82,855	0	0	0	0.00%
INSURANCE REIMBURSEMENTS	1039525	0	18,123	99,075	24,000	24,000	98,708	24,000	24,000	0.00%
MISCELLANEOUS REVENUES		78,896	82,710	56,119	0	32,925	48,801	4,000	4,000	100.00%
PROCEEDS FROM ISSUANCE OF LT DEBT	1039600	0	0	0	0	0	0	0	0	0.00%
TOTAL REVENUES		65,972,392	66,747,900	70,562,917	69,921,272	73,352,866	54,478,188	72,849,108	72,881,654	4.23%
PERSONNEL EXPENDITURES										
SALARIES	100	31,649,695	31,867,358	34,255,258	36,791,813	37,252,257	24,878,970	38,125,008	38,160,953	3.7%
SALARIES - PART TIME	105	1,182,637	1,262,340	1,240,996	1,349,201	1,349,201	806,928	1,158,712	1,158,712	-14.1%
OVERTIME	120	3,352,459	4,659,120	4,168,706	3,436,000	4,643,274	3,601,606	3,659,382	3,659,382	6.5%
OVERTIME - PART TIME/CADRE	125	102,393	151,927	286,987	310,020	304,196	158,103	343,982	343,982	11.0%
STANDBY PAY	129	0	0	39,272	60,072	60,072	0	74,215	74,293	23.7%
OTHER BENEFITS	130	13,329,044	190,674	307,887	382,817	382,817	195,612	194,965	195,106	-49.0%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	5,544,401	5,613,881	6,484,445	6,473,506	4,256,895	6,262,277	6,262,277	-3.4%
RETIREMENT CONTRIBUTIONS	133	0	7,167,383	7,702,480	8,214,690	8,303,336	5,520,996	8,371,848	8,378,227	2.0%
PAYROLL TAX	134	0	819,181	845,885	955,639	958,293	623,240	981,776	984,245	3.0%
WORKERS COMP	135	827,134	760,073	744,411	864,193	874,791	753,345	907,317	907,451	5.0%
VEBA CONTRIBUTION	136	0	0	0	0	0	0	589,032	553,932	100.0%
UNIFORM ALLOWANCE	140	352,645	334,325	349,209	369,600	369,600	253,370	378,388	378,388	2.4%
UNEMPLOYMENT INSURANCE	145	22,432	88	380	5,000	5,000	480	5,000	5,000	0.0%
VAC/SICK PAYOUTS	160	240,353	220,631	256,441	0	0	173,587	0	0	0.0%
SALARIES - USAR DEPLOYMENT	171	0	18	19,431	0	132,664	132,664	0	0	0.0%
OVERTIME - USAR DEPLOYMENT	172	446,934	256,548	244,942	0	528,054	528,054	0	0	0.0%
BENEFITS - USAR DEPLOYMENT	173	52,313	10,496	15,938	0	67,396	67,396	0	0	0.0%
SALARIES - NON-USAR DEPLOYMENT	180	82,427	43,756	32,484	0	133,855	125,734	0	0	0.0%
OVERTIME - NON-USAR DEPLOYMENT	182	376,375	159,525	104,118	0	622,722	622,788	0	0	0.0%
BENEFITS - NON-USAR DEPLOYMENT	183	3,561	7,423	6,865	0	78,195	79,838	0	0	0.0%
TOTAL PERSONNEL EXPENDITURES		52,020,401	53,455,266	56,235,570	59,223,490	62,539,229	42,779,606	61,051,902	61,061,948	3.1%
NON PERSONNEL EXPENDITURES										
ART & PHOTOGRAPHIC SERVICES	200	1,599	1,464	209	3,300	3,300	2,498	1,000	1,000	-69.7%
AUDITOR	205	8,900	8,900	8,900	8,990	8,990	8,990	8,990	8,990	0.0%
AWARDS & BANQUET	207	42,769	32,176	11,605	25,000	25,000	5,767	38,000	38,000	52.0%
BANK FEES	209	0	15,155	16,699	18,000	18,000	7,686	14,450	14,450	-19.7%
BEDDING & LINEN	210	13,238	11,176	10,105	15,000	15,000	10,288	15,000	15,000	0.0%
BOOKS & PUBLICATIONS	215	46,577	40,178	57,178	61,614	42,634	20,081	54,622	59,242	-3.8%
CLOTHING PROVISIONS	219	354,044	367,276	469,255	353,394	385,510	290,353	975,704	975,704	176.1%
COMMUNICATION EQUIP NONCAP	220	112,190	61,387	38,922	84,500	84,500	34,804	134,500	134,500	59.2%
COMMUNITY OUTREACH	222	100	70	80	3,500	3,500	0	3,500	3,500	0.0%
COMPUTER COMPONENTS	225	137,650	126,401	140,708	124,000	115,000	116,583	108,850	108,850	-12.2%
NONCAP EQUIPMENT - FINANCED	227	134,221	14,380	2,503	0	0	0	0	0	0.0%
COMPUTER LINES	230	186,709	195,304	185,467	201,750	201,750	139,061	208,242	208,242	3.2%
COMPUTER SOFTWARE NONCAPITAL	235	20,375	15,688	9,089	155,331	167,331	137,890	159,497	159,497	2.7%
CONTRACT HAULING	242	0	5,000	0	1,000	1,000	0	1,000	1,000	0.0%
DINING & KITCHEN SUPPLIES	245	4,327	2,610	5,288	4,500	4,500	4,501	5,000	5,000	11.1%
EDUCATION & TRAINING & CERT	250	137,707	110,335	100,132	230,220	224,240	98,119	260,452	278,332	20.9%
ELECTRONICS DISPOSAL	251	0	120	4,720	1,000	1,000	0	1,000	1,000	0.0%
FACILITIES MANAGEMENT	255	1,163	0	0	0	0	0	0	0	0.0%
FOOD PROVISIONS	260	30,818	46,164	36,872	52,200	52,200	26,603	56,100	56,100	7.5%
GASOLINE, DIESEL, OIL & GREASE	265	479,977	497,803	427,677	500,000	500,000	273,599	500,000	500,000	0.0%
GRANT EXPENDITURES	266	99,576	95,044	105,896	40,000	41,683	209,202	226,850	226,850	467.1%
HEAT & FUEL	270	126,654	122,535	123,662	125,000	125,000	93,389	119,000	119,000	-4.8%
HONOR GUARD/PIPE & DRUM BAND	272	4,443	11,422	4,549	9,000	9,000	2,819	9,000	9,000	0.0%
HOSTING SERVICES	274	0	47,912	44,702	51,000	41,000	47,786	60,000	60,000	17.6%

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	ACTUAL (3/31)	PROPOSED	TENTATIVE	% INCREASE
	GL	FY17-18	FY18-19	FY19-20	FY20-21	FY20-21	FY20-21	FY21-22	FY21-22	BEGINNING
		10	10	10	10	10	10	10	10	FY21 to FY22
										BUDGET
IDENTIFICATION SUPPLIES	275	9,717	13,720	14,947	18,000	18,000	11,229	18,000	18,000	0.0%
JANITORIAL SUPP & SERV	280	54,869	70,025	75,141	86,000	89,543	77,686	84,000	84,000	-2.3%
LIABILITY INSURANCE	290	417,051	442,871	487,503	569,050	559,500	514,913	548,000	548,000	-3.7%
MIDA	292	0	0	0	0	0	0	0	0	0.0%
INTERGOVERNMENTAL	293	11,623	4,000	4,000	4,200	4,200	4,200	4,200	4,200	0.0%
STATE WILDLAND MITIGATION PROGRAM	294	0	0	0	0	0	0	0	0	0.0%
LIGHT & POWER	295	286,854	272,602	272,288	290,000	290,000	184,575	274,000	274,000	-5.5%
LINE OF DUTY DEATH	297	0	13,255	0	0	0	0	0	0	0.0%
MAINT. & REPAIR OF FIRE HYDRANTS	300	34,832	0	5,000	0	0	0	0	0	0.0%
MAINT. OF MACHINERY & EQUIP	305	107,276	105,233	116,420	171,950	171,950	58,751	329,168	329,168	91.4%
MAINT. OF BUILDING & GROUNDS	315	263,332	190,050	204,902	287,000	287,000	107,179	302,700	302,700	5.5%
MAINT. OF OFFICE EQUIPMENT	325	0	0	5,415	1,000	21,000	22,762	20,000	20,000	1900.0%
MAINTENANCE OF SOFTWARE	330	342,685	387,652	471,151	498,396	484,896	315,555	612,955	612,955	23.0%
MEDICAL SUPPLIES	335	527,304	506,859	586,788	526,100	593,109	320,939	526,100	526,100	0.0%
MISCELLANEOUS RENTAL	340	34,614	22,913	26,086	45,800	45,800	38,129	47,600	47,600	3.9%
NON-USAR DEPLOYMENT COSTS	342	28,032	12,624	8,313	0	22,766	22,766	0	0	0.0%
OFFICE SUPPLIES	345	53,787	59,196	47,940	42,550	28,550	12,208	28,550	28,550	-32.9%
PROFESSIONAL FEES	350	632,023	977,779	1,320,346	1,443,750	1,597,540	1,119,150	1,832,675	1,832,675	26.9%
MEDICAID ASSESSMENT (AMBULANCE)	355	292,304	334,200	325,274	400,000	405,800	149,854	400,000	400,000	0.0%
POSTAGE	365	7,709	7,360	8,289	11,200	11,200	3,359	9,500	9,500	-15.2%
PRINTING CHARGES	370	8,704	15,234	10,475	19,250	19,250	4,405	19,250	19,250	0.0%
MEDICAL SERVICES	380	206,551	165,580	110,900	160,070	197,070	122,498	166,805	166,805	4.2%
RENT OF BUILDINGS	385	146,670	146,670	146,670	147,000	147,000	110,003	147,000	147,000	0.0%
SANDY CONTRACT	390	861,047	0	0	0	0	0	0	0	0.0%
SANITATION	400	35,495	28,823	28,672	32,000	32,000	16,907	31,750	31,750	-0.8%
SMALL EQUIP. NONCAP	410	484,320	428,861	418,283	484,050	572,893	299,579	486,145	486,145	0.4%
PHOTO EQUIPMENT	412	6,219	509	2,406	525	525	1,516	5,625	5,625	971.4%
CANINE EXPENSES	414	5,248	2,439	3,587	5,000	5,000	2,622	5,000	5,000	0.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	41,270	39,674	34,588	39,360	43,860	20,386	67,860	67,860	72.4%
TELEPHONE	420	104,468	101,562	85,729	77,500	77,500	48,874	71,750	71,750	-7.4%
TELEPHONE-CELLULAR	421	189,255	145,577	153,971	200,300	200,300	90,137	219,500	219,500	9.6%
TRAINING SUPPLIES/CONSUMABLES	424	0	0	437	22,000	22,000	10,241	22,000	22,000	0.0%
TRAVEL & TRANSPORTATION	425	114,123	104,885	91,009	103,600	103,600	9,188	120,000	120,000	15.8%
MILEAGE REIMBURSEMENT	426	1,083	837	965	2,000	2,000	19	2,000	2,000	0.0%
TUITION REIMBURSEMENT	427	51,643	47,951	34,275	60,000	60,000	21,184	60,000	60,000	0.0%
UCANN	428	0	0	0	0	0	0	0	0	0.0%
VECC/DISPATCH FEES	435	749,572	740,944	740,004	830,000	830,000	820,888	916,000	916,000	10.4%
VEHICLE MAINTENANCE	440	664,990	847,916	773,956	825,000	825,000	512,763	835,000	835,000	1.2%
VISUAL & AUDIO AIDS	450	2,238	719	647	2,500	2,500	0	2,500	2,500	0.0%
WATER & SEWER	455	78,550	86,659	93,369	85,200	85,200	58,609	84,800	84,800	-0.5%
REIMBURSEMENTS DUE TO UFA	800	0	42,334	74,168	38,200	47,413	45,710	43,780	43,780	14.6%
TRAINING PROPS - NONCAP	503	226	3,153	7,068	0	0	0	0	0	0.0%
TOTAL NON PERSONNEL EXPENDITURES		8,798,720	8,199,163	8,595,201	9,596,850	10,348,802	6,688,803	11,304,970	11,327,470	18.0%
DEBT SERVICE EXPENDITURES										
CAPITAL LEASE PAYMENTS	221	2,711,415	3,312,497	3,189,208	3,259,526	3,259,526	3,259,523	0	0	-100.0%
INTEREST EXPENSE	277	350,746	286,384	355,798	280,825	280,825	264,010	64,196	64,196	-77.1%
WAREHOUSE LOAN	437	105,579	109,881	114,357	119,016	119,016	88,815	123,865	123,865	4.1%
TOTAL DEBT SERVICE EXPENDITURES		3,167,740	3,708,762	3,659,364	3,659,367	3,659,367	3,612,348	188,061	188,061	-94.9%
CAPITAL OUTLAY EXPENDITURES										
CAPITAL OUTLAY - CASH	216	115,789	881,650	14,741	25,240	34,240	28,128	31,800	31,800	26.0%
CAPITAL OUTLAY - FINANCED	217	45,927	27,970	-1,644	0	0	0	0	0	0.0%
CAPITAL OUTLAY - FLEET MAINT	218	-16,340	34,983	0	70,000	70,000	61,298	70,000	70,000	0.0%
CAPITAL OUTLAY - COMPUTER SOFTWARE	236	57,637	0	0	0	0	0	0	0	0.0%
CAPITAL OUTLAY - TRAINING PROPS	502	22,455	22,280	10,940	36,500	27,500	0	0	0	-100.0%
TOTAL CAPITAL OUTLAY EXPENDITURES		225,469	966,883	24,038	131,740	131,740	89,426	101,800	101,800	-22.7%
TOTAL EXPENDITURES		64,212,329	66,330,074	68,514,173	72,611,447	76,679,138	53,170,183	72,646,733	72,679,279	0.1%
TRANSFERS IN/(OUT)										
TRANSFER IN FROM SPECIAL REV FUND (EM)	1034100	100,000	125,000	145,000	165,000	165,000	165,000	180,726	180,726	9.5%
TRANSFER TO WILDLAND	1080200	-92,000	-100,000	-151,302	-257,273	-257,273	-257,273	-257,181	-257,181	0.0%
DEBT SERVICE TRANSFER TO FIRE CAPITAL REPLACEMENT FUND	1080100	-569,154	-131,733	-28,416	-894,244	-1,274,123	0	-3,671,303	-3,671,303	310.5%
TRANSFER TO EM CAPITAL REPLACEMENT FUND	1080110	0	0	0	0	-16,685	0	0	0	0.0%
NET TRANSFERS IN/(OUT)		-561,154	-106,733	-34,718	-986,517	-1,383,081	-92,273	-3,747,758	-3,747,758	279.9%
(CONTRIBUTION)/APPROPRIATION - CAPITAL REPLACEMENT FUND	1080100	0	0	0	0	0	0	-862,443	-859,677	100.0%
(CONTRIBUTION)/APPROPRIATION OF NET ASSETS		0	0	0	0	0	0	-862,443	-859,677	100.0%
ENDING UNASSIGNED FUND BALANCE							Ending Fund	6,192,174	6,194,941	
							Ending Fund	8.50%	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 goal to retain an additional 3.5% minimum unassigned fund balance. The fiscal year budget is developed to preserve the Board's 8.5% threshold.

UFA GENERAL FUND	Actual FY18/19	Actual FY19/20	Estimate FY20/21	Budget FY21/22	Projection FY22/23	Projection FY23/24
BEGINNING UNASSIGNED FUND BALANCE	\$ 9,165,915	\$ 10,881,482	\$ 12,840,278	\$ 10,600,000	\$ 8,375,319	\$ 6,960,089
Changes in prior year encumbrances	1,404,475	(55,230)				
Transfer from Emergency Services Fund	125,000	145,000	165,000	180,726	180,726	180,726
Transfer to Fire Capital Replacement Fund	(131,733)	(28,416)	(1,290,808)	(4,530,980)	(3,760,713)	(3,760,713)
Transfer to Wildland Fund	(100,000)	(151,302)	(257,273)	(257,181)	(257,181)	(257,181)
UNRESTRICTED FUND BALANCE	\$ 10,463,657	\$ 10,791,534	\$ 11,457,197	\$ 5,992,565	\$ 4,538,150	\$ 3,122,920
Member fees	52,555,107	55,695,287	56,688,665	58,672,768	61,019,679	63,460,466
Ambulance operations	7,819,934	8,785,001	8,700,000	8,932,546	9,111,197	9,293,421
SLCo Canyon Recreation & other fees	3,441,742	3,464,328	3,556,914	3,685,041	3,685,041	3,685,041
Grants & donations	41,621	120,805	528,039	241,850	241,850	241,850
Intergovernmental	289,672	758,019	1,903,343	335,962	335,962	335,962
Reimbursements	2,080,408	1,232,929	1,565,490	770,091	770,091	770,091
Rental income	94,896	94,896	94,896	94,896	94,896	94,896
Investment income	320,416	256,371	50,000	60,000	60,000	60,000
Proceeds from sale of assets	-	-	-	34,500	34,500	34,500
Miscellaneous revenue	104,103	155,281	34,425	54,000	54,000	54,000
REVENUES	\$ 66,747,899	\$ 70,562,917	\$ 73,121,772	\$ 72,881,654	\$ 75,407,216	\$ 78,030,227
Salary & benefits	53,503,217	56,269,846	60,382,848	61,061,948	63,504,426	66,044,603
Non-personnel	8,166,102	8,539,450	9,831,362	11,327,470	11,440,745	11,555,152
Capital outlay	951,993	45,513	105,392	101,800	101,800	101,800
Debt service	3,708,762	3,659,364	3,659,367	188,061	195,583	203,407
EXPENDITURES	\$ 66,330,074	\$ 68,514,173	\$ 73,978,969	\$ 72,679,279	\$ 75,242,554	\$ 77,904,962
ENDING UNASSIGNED FUND BALANCE	\$ 10,881,482	\$ 12,840,278	\$ 10,600,000	\$ 8,375,319	\$ 6,960,089	\$ 5,585,334
Projected underspend	-	-	-	2,180,378	2,257,277	2,337,149
Unassigned Fund Balance:						
5% State requirement	3,337,395	3,528,146	3,656,089	3,644,083	3,770,361	3,901,511
Above 5% state requirement	7,544,087	9,312,132	6,943,911	4,731,236	3,189,728	1,683,823

Assumptions:

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

Challenges:

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

Conclusion

The FY21/22 Proposed budget is a transparent and responsible financial plan that will enable UFA to continue to provide our constituents with high quality service and to enhance and protect the safety and well-being of our community. We look forward to working with you and the remainder of the Board as we work through the process of the final adoption of the budget. Please let us know if you have any questions or concerns.

Respectfully,

Tony Hill

Chief Financial Officer
Unified Fire Authority

Kate Turnbaugh

Assistant Finance Director
Unified Fire Authority

FEE SCHEDULE

COMMUNITY EVENTS

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

MEDICAL

Fee Type	Description	Amount
EMT Course	Student tuition, unaffiliated attendee	\$1,350
	Student tuition, UFA employee	\$675
	Student tuition, UFA family member	\$1,013
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

FEE SCHEDULE

PREVENTION FEES & PERMITS

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

FEE SCHEDULE

RECORDS

Fee Type	Description	Amount
Flat Fee	Medical Record (No charge to the patient)	\$10 per report
	NFIR Fire reports – (No charge to property owner)	\$5.00
	Investigative reports with NFIR Fire report	\$10.00
	Investigative reports, NFIR Fire report, and photos	\$15.00
Product	Page size up to 11x14, black & white per page	\$0.25
	Page size up to 11x14, color per page	\$0.50
	Page size 11x17, black & white per page	\$0.50
	Page size 11x17, color per page	\$1.00
	Larger paper formats	Reproduction cost
	Maps in larger formats, black & white minimum	Reproduction cost
	Maps in larger formats, color minimum	Reproduction cost
	CD/DVD	Reproduction cost
	Audio, video, or other media	Reproduction cost
	Photographs (i.e. negatives, prints, slides, digital images)	Reproduction cost
Fee for Service	Search, compilation, and redaction necessary to complete the request: First fifteen minutes	No charge
	In excess of 15 minutes - charge necessary for completing the request is the salary of the lowest paid employee who, in the discretion of UFA, has the necessary skill and training to perform the requested work.	
Fee for Delivery	Fees for the US Postal Service or an authorized delivery service	Service's current rates

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



Strategic Plan 2021-2023

Adopted January 19, 2021



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Improved Community Involvement

Improve Behavioral Health

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.



5.7-Magnitude Earthquake, Magna

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

Wellbeing 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.



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 - Wellbeing 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

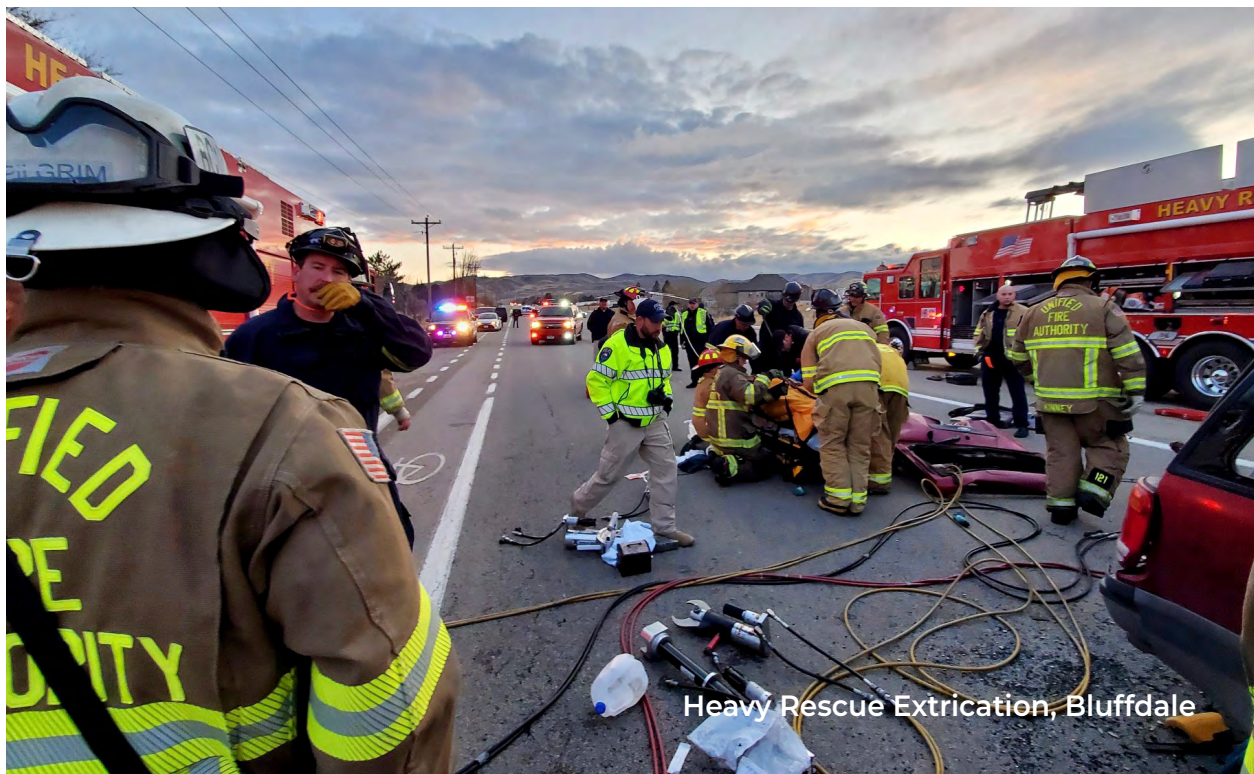


Urban Interface Fire, Eagle Mountain

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





Trench Collapse, Riverton



MEMBER FEE



Member Fee System Description

Service Demand Proportioning Among Members

Proportioning Service Maps

FY21/22 Member Fee Breakdown by Station

FY21/22 Member Fee Chart

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 Replacement is the debt service required to fund our capital replacement plan.

The adopted method makes it very simple to determine the cost of services for a community. For FY21/22, every three-person crew cost \$2,232,603 and a four-person crew costs \$2,654,017. This cost provides the full service as described above. As an example, a three-station municipality who staffs one three-person crew at each station would cost \$6,504,846. 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 FY21/22 due to this overlap between members, reducing the cost to \$4,188,982.

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.

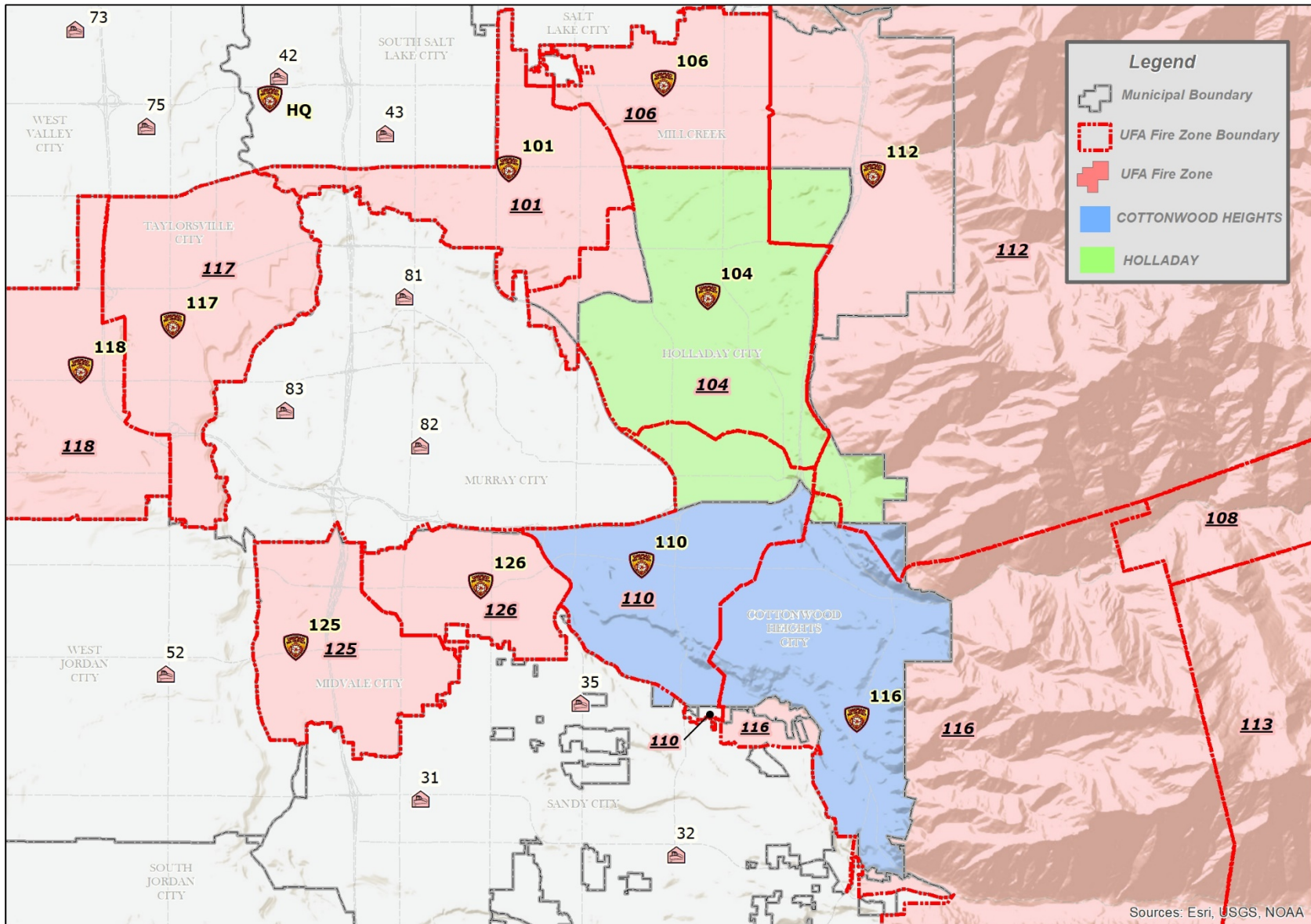
The UFA budget document will include a section on proposed member fees based on the proposed budget with a breakdown of station staffing and regionalized services for each member. The adoption of the annual budget will finalize the individual member fees.

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 (2018-2020)		SERVICE DEMAND (2017-2019)		Percentage Difference
	INCIDENTS	PERCENTAGE	INCIDENTS	PERCENTAGE	
103 - Herriman	1,999	91.57%	1,757	89.42%	2.16%
103 - UFSA	182	8.34%	207	10.53%	-2.20%
103 - Riverton	2	0.09%	1	0.05%	0.04%
TOTAL	2,183	100%	1,965	100%	
104 - Holladay	4,196	70.88%	4,057	71.39%	-0.51%
104 - UFSA	1,724	29.12%	1,626	28.61%	0.51%
TOTAL	5,920	100%	5,683	100%	
110 - Cottonwood Heights	3,861	87.23%	3,937	87.68%	-0.45%
110 - Holladay	547	12.36%	540	12.03%	0.33%
110 - UFSA	18	0.41%	13	0.29%	0.12%
TOTAL	4,426	100%	4,490	100%	
112 - UFSA	2,921	84.54%	2,766	83.09%	1.46%
112 - Holladay	530	15.34%	560	16.82%	-1.48%
112 - Cottonwood Heights	4	0.12%	3	0.09%	0.03%
TOTAL	3,455	100%	3,329	100%	
116 - Cottonwood Heights	2,254	83.79%	2,168	84.03%	-0.24%
116 - UFSA	296	11.00%	272	10.54%	0.46%
116 - Holladay	140	5.20%	140	5.43%	-0.22%
TOTAL	2,690	100%	2,580	100%	
121 - Riverton	2,405	92.75%	2,141	92.40%	0.35%
121 - Herriman	188	7.25%	176	7.60%	-0.35%
TOTAL	2,593	100%	2,317	100%	
123 - Herriman	1,569	79.48%	1,316	74.73%	4.75%
123 - Riverton	405	20.52%	445	25.27%	-4.75%
TOTAL	1,974	100%	1,761	100%	



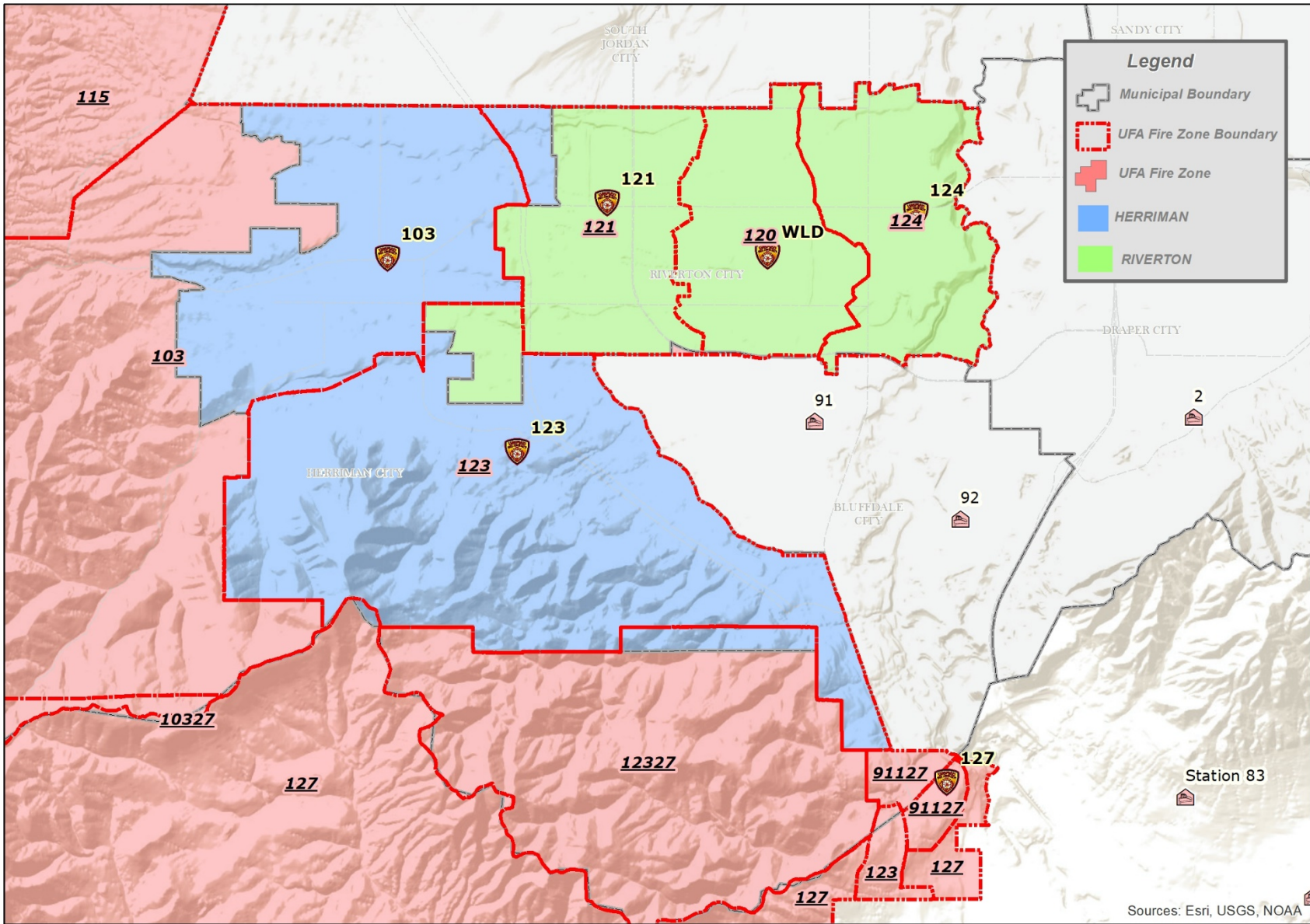
Unified Fire Authority
 3380 South 900 West
 Salt Lake City, UT 84119

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.

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 Salt Lake County
 Surveyor April 4, 2021





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UFA MEMBER SERVICE DEMAND DISTRIBUTION: 2018-2020

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UFA MEMBER FEE BREAKDOWN BY STATION - FY 21-22

STATION	STAFFING	REGIONAL COSTS			TOTAL COST	UFSA		COTTONWOOD HEIGHTS		HOLLADAY		HERRIMAN		RIVERTON		
	ENGINES/TRUCKS	SERVICE DELIVERY	SUPPORT	DEBT SERVICE		FY21/22 %	AMOUNT	FY21/22 %	AMOUNT	FY21/22 %	AMOUNT	FY21/22 %	AMOUNT	FY21/22 %	AMOUNT	
101	1,711,156	308,561	473,494	160,807	2,654,017	100.00%	2,654,017	0	0	0	0	0	0	0	0	
102	1,711,156	308,561	473,494	160,807	2,654,017	100.00%	2,654,017	0	0	0	0	0	0	0	0	
103	1,711,156	308,561	473,494	160,807	2,654,017	8.34%	221,345	0	0	91.57%	2,430,284	0.09%	2,389	0	0	
104	1,711,156	308,561	473,494	160,807	2,654,017	29.12%	772,850	0	0	70.88%	1,881,168	0	0	0	0	
106	1,711,156	308,561	473,494	160,807	2,654,017	100.00%	2,654,017	0	0	0	0	0	0	0	0	
108	1,289,742	308,561	473,494	160,807	2,232,603	100.00%	2,232,603	0	0	0	0	0	0	0	0	
109	1,711,156	308,561	473,494	160,807	2,654,017	100.00%	2,654,017	0	0	0	0	0	0	0	0	
110	1,711,156	308,561	473,494	160,807	2,654,017	0.41%	10,881	87.23%	2,315,099	12.36%	328,037	0	0	0	0	
111	1,711,156	308,561	473,494	160,807	2,654,017	100.00%	2,654,017	0	0	0	0	0	0	0	0	
112	1,711,156	308,561	473,494	160,807	2,654,017	84.55%	2,243,972	0.12%	3,185	15.34%	407,126	0	0	0	0	
113	1,289,742	308,561	473,494	160,807	2,232,603	100.00%	2,232,603	0	0	0	0	0	0	0	0	
115	1,289,742	308,561	473,494	160,807	2,232,603	100.00%	2,232,603	0	0	0	0	0	0	0	0	
116	1,289,742	308,561	473,494	160,807	2,232,603	11.00%	245,586	83.79%	1,870,698	5.20%	116,095	0	0	0	0	
117A	1,711,156	308,561	473,494	160,807	2,654,017	100.00%	2,654,017	0	0	0	0	0	0	0	0	
117B	1,711,156	308,561	473,494	160,807	2,654,017	100.00%	2,654,017	0	0	0	0	0	0	0	0	
118	1,711,156	308,561	473,494	160,807	2,654,017	100.00%	2,654,017	0	0	0	0	0	0	0	0	
119	1,289,742	308,561	473,494	160,807	2,232,603	100.00%	2,232,603	0	0	0	0	0	0	0	0	
121	1,711,156	308,561	473,494	160,807	2,654,017	0.00%	0	0	0	0	7.25%	192,416	92.75%	2,461,601	0	0
123	1,711,156	308,561	473,494	160,807	2,654,017	0.00%	0	0	0	0	79.48%	2,109,413	20.52%	544,604	0	0
124	1,711,156	308,561	473,494	160,807	2,654,017	0.00%	0	0	0	0	0	0	100.00%	2,654,017	0	0
125	1,711,156	308,561	473,494	160,807	2,654,017	100.00%	2,654,017	0	0	0	0	0	0	0	0	
126	1,711,156	308,561	473,494	160,807	2,654,017	100.00%	2,654,017	0	0	0	0	0	0	0	0	
251	1,289,742	308,561	473,494	160,807	2,232,603	100.00%	2,232,603	0	0	0	0	0	0	0	0	
252	1,711,156	308,561	473,494	160,807	2,654,017	100.00%	2,654,017	0	0	0	0	0	0	0	0	
TOTAL:	38,539,265	7,405,460	11,363,844	3,859,364	61,167,932											
% of Total Expenditures		50.4%	9.7%	14.9%	5.1%	80.1%	UFSA	COTTONWOOD HEIGHTS	HOLLADAY	HERRIMAN	RIVERTON					
Member Fee before credit		\$61,167,932	\$43,851,801	\$4,188,982	\$2,732,426	\$4,732,113	\$5,662,612									
Percent of total Member Fee		100.00%	71.69%	6.85%	4.47%	7.74%	9.26%									
Fund Balance Credit (Under expend from previous FY)		\$2,495,165	\$1,788,805	\$170,877	\$111,461	\$193,033	\$230,990									
Member fee with credit		\$58,672,768	\$42,062,996	\$4,018,105	\$2,620,964	\$4,539,081	\$5,431,622									
Percentage adjustment from FY20/21		3.50%	3.50%	3.02%	1.73%	7.53%	1.50%									
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	17.33	1.71	1.04	1.78	2.13									
FY20/21 Member Fee		56,688,665	40,639,025	3,900,378	2,576,464	4,221,272	5,351,526									
Increase (decrease) from current fee		1,984,103	1,423,971	117,727	44,500	317,809	80,096									

MEMBER FEE CHART - FY21/22

Division budgets broken out by each UFA Member

	EXPENDITURES	REVENUE ⁽¹⁾	MEMBER FEE	UFSA	C. HEIGHTS	HOLLADAY	HERRIMAN	RIVERTON
			100%	71.691%	6.848%	4.467%	7.736%	9.257%
Operations	\$49,407,652	\$11,209,593	\$38,198,059	\$27,384,507	\$2,615,929	\$1,706,341	\$2,955,103	\$3,536,179
Special Operations	\$119,182	\$0	\$119,182	\$85,443	\$8,162	\$5,324	\$9,220	\$11,033
Camp Williams	\$645,664	\$645,664	\$0	\$0	\$0	\$0	\$0	\$0
Fire Prevention	\$1,541,163	\$195,000	\$1,346,163	\$965,075	\$92,190	\$60,134	\$104,143	\$124,621
Fire Training	\$1,099,198	\$0	\$1,099,198	\$788,024	\$75,277	\$49,102	\$85,037	\$101,758
EMS	\$1,767,909	\$211,818	\$1,556,091	\$1,115,575	\$106,566	\$69,512	\$120,383	\$144,055
Special Enforcement	\$961,990	\$43,500	\$918,490	\$658,473	\$62,901	\$41,030	\$71,057	\$85,029
Urban Search and Rescue	\$736,008	\$706,091	\$29,917	\$21,448	\$2,049	\$1,336	\$2,314	\$2,770
Wildland	\$2,484,255	\$2,227,074	\$257,181	\$184,375	\$17,613	\$11,489	\$19,896	\$23,808
Emergency Mgmt	\$2,385,118	\$2,565,844	(\$180,726)	(\$129,564)	(\$12,377)	(\$8,073)	(\$13,981)	(\$16,731)
Administration	\$3,660,644	\$628,711	\$3,031,933	\$2,173,618	\$207,637	\$135,439	\$234,558	\$280,681
Finance	\$2,258,477	\$1,071,412	\$1,187,065	\$851,017	\$81,294	\$53,027	\$91,834	\$109,892
Information Outreach	\$919,568	\$34,678	\$884,890	\$634,385	\$60,600	\$39,529	\$68,457	\$81,919
Human Resources	\$804,164	\$0	\$804,164	\$576,512	\$55,072	\$35,923	\$62,212	\$74,445
Logistics	\$6,081,061	\$1,013,955	\$5,067,106	\$3,632,651	\$347,012	\$226,352	\$392,005	\$469,087
Information Technology	\$3,101,656	\$111,800	\$2,989,856	\$2,143,453	\$204,755	\$133,560	\$231,303	\$276,785
Debt Service	\$3,859,364	\$0	\$3,859,364	\$2,766,810	\$264,302	\$172,401	\$298,571	\$357,280
TOTAL COST	\$81,833,073	\$20,665,140	\$61,167,933	\$43,851,801	\$4,188,982	\$2,732,426	\$4,732,113	\$5,662,612
Less Excess Fund Balance			\$2,495,165	\$1,788,805	\$170,877	\$111,461	\$193,033	\$230,990
TOTAL MEMBER FEE			\$58,672,768	\$42,062,996	\$4,018,105	\$2,620,964	\$4,539,081	\$5,431,622

⁽¹⁾ Revenue includes one-time use of fund balance

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.



911 EMERGENCY TRANSPORT

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

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

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

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

Options reviewed by the Ambulance Staffing Committee:

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

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

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

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

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

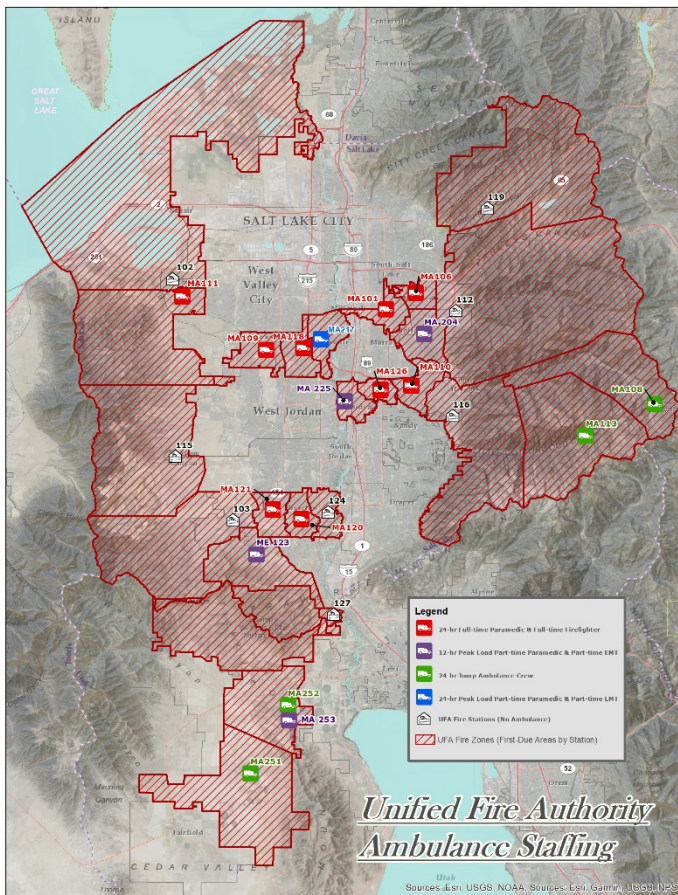
911 EMERGENCY TRANSPORT

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.

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.

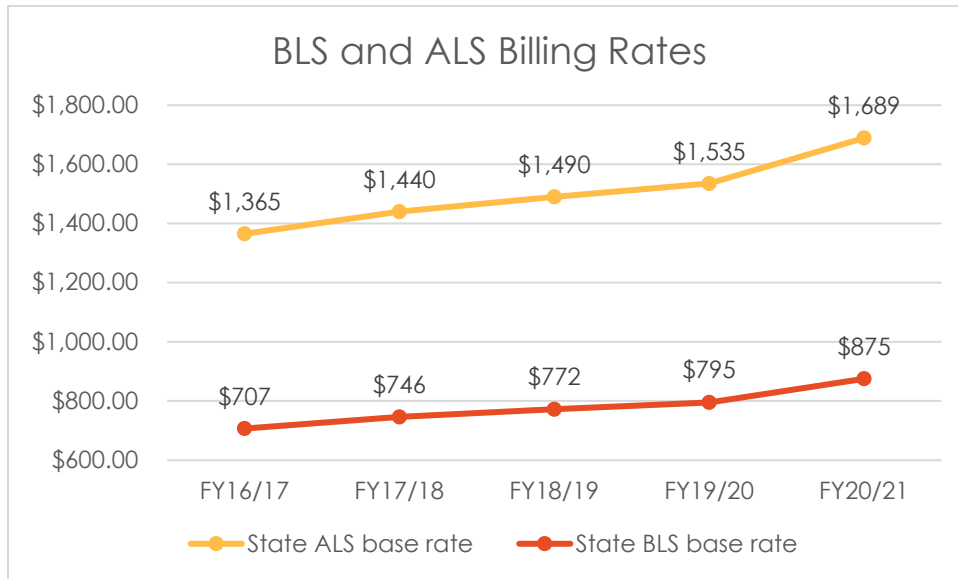
To improve response times and increase UFA's ability to service its communities' transport needs, the UFA Board approved adding two peak load ambulances. Peak load ambulances were added in Eagle Mountain in July 2019 and in Herriman City in October 2019.

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 is planned to convert to full-time 24-hour coverage in June 2022.

911 EMERGENCY TRANSPORT

Financial Aspect of 911 Emergency Transport

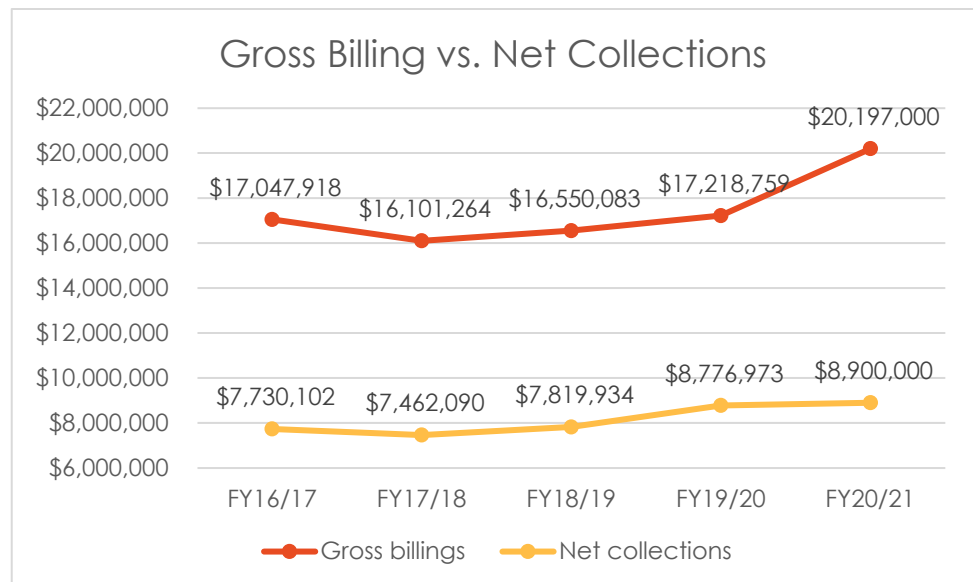
UFA contracts with Gold Cross to provide ambulance billing services. UFA is responsible for quality assurance (QA) on all transport patient care reports. Crewmembers prepare patient care reports for QA review, which is then performed by Emergency Medical Services (EMS) staff to ensure that reports are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



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

approximately 64% ALS and 36% BLS. With BLS ambulances in operation for FY17/18, the actual split was 60% ALS and 40% BLS. After implementing 1-1 staffing model, UFA was able to return the ALS/BLS split to 63%/37% in FY18/19 and 64%/36% in FY19/20.

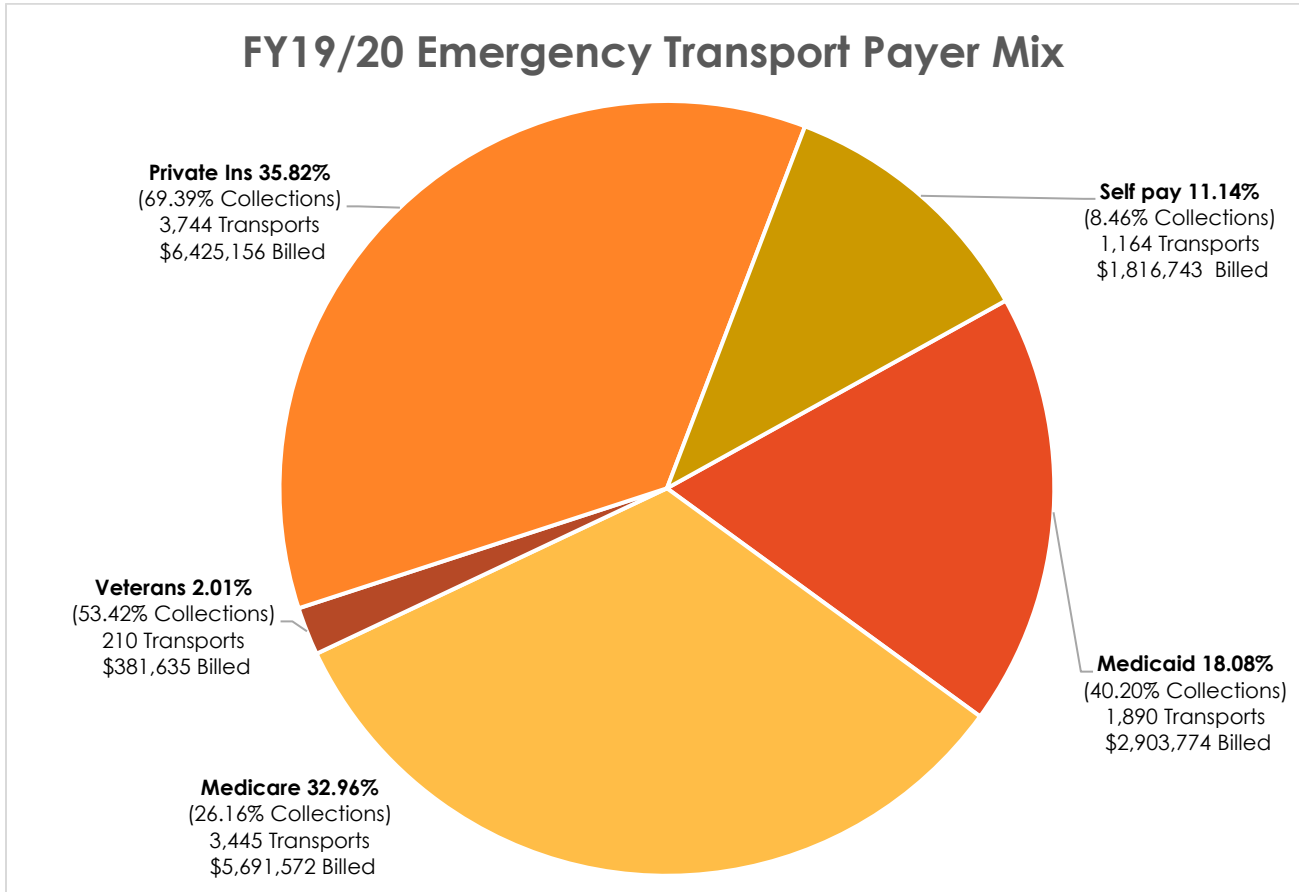
Gross collection rates are determined by comparing net payments made to amounts billed. Net collection rates are determined by comparing net payments made, less contractual discounts, to amounts billed. The following chart shows the gross collection versus net collections from FY16/17 to FY20/21. Gross collection rates have run from 44% to 51% of total billing. *Note: FY20/21 figures are based on estimates*



911 EMERGENCY TRANSPORT

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

The following chart shows the FY19/20 Payer mix along with collection and activity data for each:



Fixed payers pay a fixed amount set by the government and UFA is unable to collect the balance above the allowable amount. The balance must be written off as a contractual discount, which creates a difference in collection rates. Medicaid collection was 51.4% in FY19/20; however, after applying the state assessment for Medicaid, the actual collection rate drops to 40.2%.

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

911 EMERGENCY TRANSPORT

The following chart represents the fully loaded cost of operating ALS transport service. The operational salaries and wages represent the cost of staffing the ambulances. We have allocated non-personnel costs based on what may be eliminated if 911 emergency transport were to no longer be provided by UFA.

911 Emergency Transport Costs	Actual 6/30/2019	Actual 6/30/2020	Estimated 6/30/2021	Budget 6/30/2022
Gross billings	\$16,550,083	\$17,218,759	\$20,197,000	\$20,232,546
Net collections received during FY	\$7,819,934	\$8,776,973	\$8,900,000	\$8,932,546 *
Gross collection rate	47%	51%	44%	44%
Operational salaries & wages	\$3,950,265	\$4,867,272	\$5,441,675	\$5,817,693
Operational benefits	\$1,188,616	\$1,531,809	\$1,913,986	\$2,148,373
Contract services	\$348,048	\$395,611	\$389,325	\$400,000
Maintenance & supplies	\$437,029	\$364,212	\$339,946	\$373,064
Administration & overhead	\$219,968	\$173,873	\$271,410	\$279,408
Depreciation	\$596,625	\$449,456	\$401,582	\$339,087
Medicaid assessment	\$334,200	\$325,274	\$310,000	\$400,000
Non-capital equipment purchases	\$0	\$108,022	\$37,500	\$113,264
Interest on long-term debt	\$12,575	\$38,937	\$34,316	\$25,877
Total Costs	<u>7,087,325</u>	<u>8,254,465</u>	<u>9,139,739</u>	<u>9,896,766</u>
Net Revenue/(Expenditure)	<u>732,609</u>	<u>522,508</u>	<u>(239,739)</u>	<u>(964,220)</u>

*Note: Budgeted FY21/22 collections shown above assume no increase in net collections. Ambulance collections for FY20/21 are estimated conservatively at \$8,932,546. Any excess revenues collected by UFA are included in the calculation of the next budget year's member fee credit.

OFFICE OF THE FIRE CHIEF



Dan Petersen

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

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

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

The Fire Chief serves as the Chief Executive Officer of the Unified Fire Authority. 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 Dominic Burchett, 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 accomplishes this through:

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

Division Manager Budget Message

Information Outreach's budget for FY21/22 reflects continued support of the tactics and strategies it employs to provide communication and outreach support to UFA and its communities.

Three items that are classified as projects are included in the FY21/22 Information Outreach budget:

1. \$6,000 to produce educational and marketing material for public usage regarding both PulsePoint and the Push to Survive campaign.
2. \$14,000 Centennial commemoration: 2021 is the 100th anniversary of the forming of the Salt Lake County Fire Department that formed the foundations of the Unified Fire Authority. To commemorate this, we propose purchasing specially designed challenge coins (\$12,000) and banners (\$2,000) as part of the official commemoration in late fall. *(Commemorative coins will be purchased by those interested to reimburse the cost of the coins.)*
3. \$6,000 Photographic equipment and drone purchasing: UFA has been increasing its community engagement through its improvement of video and photo documenting of our activities. To continue growing that, and also increase our ability to record our activities at incidents for training purposes, we propose to purchase three drones (one for each PIO). We would also purchase two new camera lenses and one gimbal.

There is an increase to put back \$2,000 for media monitoring that was taken out as a budget reduction for the last fiscal year. We also propose increasing recruitment advertising by an additional \$8,000 (total of \$16,000) for production of a new recruitment video and placement of recruitment ads.

IO has also included website maintenance \$10,000 in its FY21/22 budget that was formerly budgeted in IT.

To address an increased demand for UFA at community events, we are seeking to transfer two full-time firefighters from Emergency Operations to IO from June 1 to October 1 each year to improve UFA's presence and support of community events. The estimated cost being transferred to IO is \$56,141.

INFORMATION OUTREACH

For Future Budget Consideration

Information Outreach is also evaluating converting one of the PIO positions into a Staff Captain position to better manage the staffing needs of the hundreds of community events that need UFA support every year. While those events have decreased due to the pandemic, we anticipate getting back to normal levels within two years. The estimated additional cost is \$19,665.

Some benefits of this upgrade are:

1. A leadership level position to staff and be responsible for ensuring proper staffing and management of community events. Managing up to 20 staff during busy event weekends.
2. A career ladder within the division: This change would allow a PIO who enjoys the work to have something to aspire to if they want to stay in the division.
3. Maintain longer-term relationships and trust within our communities.
4. Continuity within the division: Currently PIOs stay in Information Outreach for two to three years. The Unit Leader position would encourage one to stay on longer and share their knowledge and experience by mentoring new sworn PIOs as they come into the division.

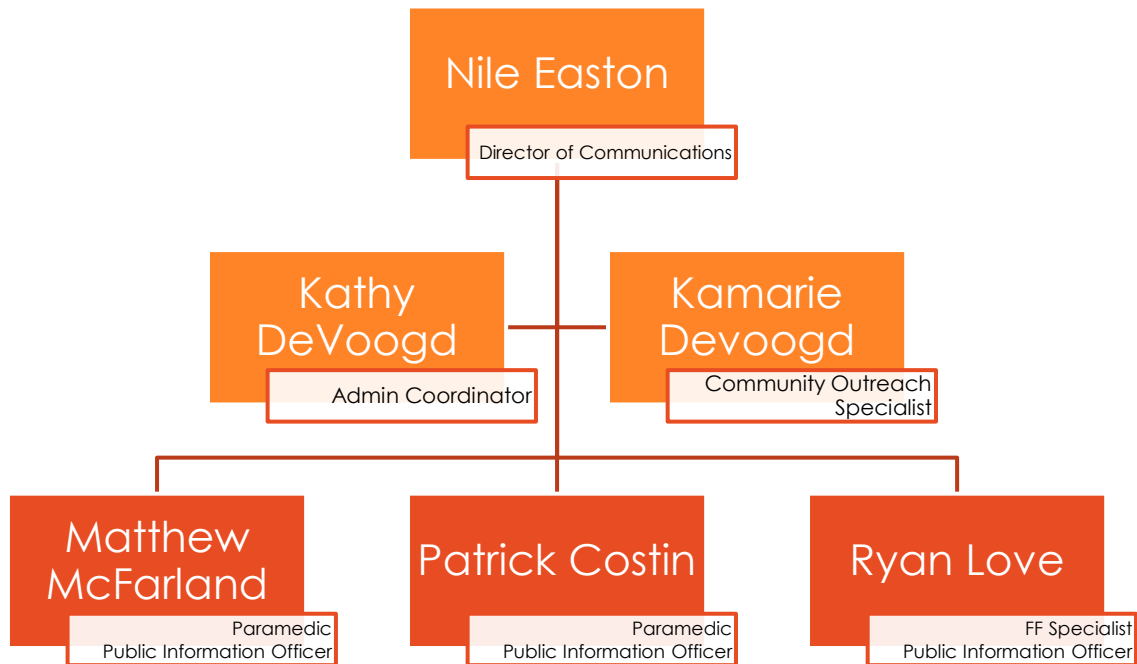
Information Outreach has a broad range of responsibilities and tasks that would benefit from a structured leadership position within the sworn members of the group. The Unit Leader would provide a legitimate sworn personnel leadership position to facilitate operational tasks and coordination of duties, particularly with the division's management of more than 200 annual community events.

During the event season, traditionally between April and October, it is common for Information Outreach to support as many as six separate events in a day. Support includes staffing multiple UFA employees who are under our charge at each event and providing the expected levels of service and participation to our communities. This in itself warrants an examination of our chain of command and the appropriate span of control, but these events are far from the sole duties tasked to our division. The addition of an official leadership position below the command staff level will also give a stronger voice to internal communications as the PIOs often work directly with captains and chief officers on a multitude of levels. These communications include liaison work, PIO work, as well as event organization and crew participation, all of which regularly require PIOs to skip the established chain of command.

The Unit Leader Position would provide an opportunity for advancement within the division and allow an avenue for career growth to someone vested in the PIO position. The nature of the work and wide breadth of commitments requires a lot of working knowledge. This position is an opportunity to share that knowledge with new PIOs and improve their mentoring and on boarding.

INFORMATION OUTREACH

Organizational Structure



Staffing (FTEs)



Performance Measures

Media Relations

Goal: Achieve 24 proactively pitched stories and coverage.

Goal: Gain at least 300 media mentions.

Internal Communications

Goal: Produce monthly videos to improve internal communications.

Goal: Produce a monthly UFA newsletter.

Goal: Produce a weekly podcast

Social Media

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

Website Management

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

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

Community Relations

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

Goal: Staff 200 community events annually.

Budget prepared by Director of Communications Nile Easton

INFORMATION OUTREACH

FY20/21 Accomplishments

Media Relations

- Pitched 33 proactive stories to media aimed at improving the safety of our residents.
- Gained 383 total media mentions, with dozens occurring by out of state and national media during our deployments to California and Oregon

Internal Communications

- Produced 12 "Questions for the Chief" videos to help address concerns from employees
- Produced podcasts aimed primarily at internal audiences that had 7,233 total downloads.
- Creatively found solutions to continue recognizing and honoring our employees during COVID-19

Social Media Results (followers)

- Instagram: (4,175) 33% increase
- Twitter: (13,265) 33% increase
- Facebook: (13,361) 9% increase
- YouTube: (2,340) 616% increase

Website Management

- Website bounce rate 58.7%
- 192,875 page views
- 70 community articles posted

Community Relations

- 312 tours and off-site visits or drive-bys
- Events: 153 staffed community events

Additional accomplishments from 2010 Action Items

- Successfully planned and held Class 53 graduation via live stream due to COVID-19
- Became proficient and hosting monthly ZOOM board meetings
- Hosted Zoom only vacation draw
- Provided funeral support to one member and one retiree death.
- Promoted department recruitment that saw 902 individuals subscribed to the 2020 interest list.
- Hosted two social-distanced workshops at Fire Training for 80 potential recruits
- Launched a new video series "Where Did Your Journey Begin" to promote working at UFA.

FY21/22 Action Items

- Support the Liaison program to improve monthly reports to reflect UFA's month to month efforts with information that our communities want most (Initiative 3)
- Improve community posts to our website and provide critical information to our communities via social media during emergency events (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)
- Target 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)
- Produce a bi-monthly podcast targeting improved mental health of our employees (Initiative 4)

INFORMATION OUTREACH

Budget Detail

Revenue

Contribution from UFSA \$2,678

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 \$20,000

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

Sale of Materials (Centennial Coins) \$12,000

UFA will purchase specially designed challenge coins to commemorate the anniversary and sell them to interested parties to cover the cost of the coins (\$10 each).

Personnel

Transfer of Firefighters from Emergency Operations Division \$56,141

IO proposes a transfer of two Firefighters from Emergency Operations to Information Outreach for four months to provide additional staffing for the event season (July – October 2021 and June 2022). 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.

These two positions will be selected from the firefighter rank. This will allow for people earlier in their career to be exposed to the full scope of our department's service model, and potentially increase interest in future full-time positions that open within Information Outreach.

With the proposed period of increased staffing spanning four months, we'd like to give the option of a two-month commitment to candidates, potentially using four individuals throughout the event season. Doing so would lessen the burden and hopefully increase the appeal for prospective individuals, as well as increasing the number of firefighters who are exposed to our multi-faceted approach to community service. These positions would be supervised by one an appointed member of Information Outreach, while coordinating with all three PIO's to optimize service to all of our communities.

INFORMATION OUTREACH

Overtime \$59,000

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

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

The organization and delivery of CERT classes falls largely on the IO division, who generally conducts the planning and logistics during the traditional work hours. IO also provides the actual classes to city and county employees, in addition to community partners, at night and on Saturdays. Information Outreach also relies on subject matter experts within the UFA ranks, which includes paying firefighters to act as photographers, website developers, and cinematographers for a multitude of projects.

Event Overtime (Cadre) \$26,000

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

Standby Pay for Public Information Officers \$15,224

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		\$28,000
	Graduation, promotion, and award ceremonies	16,000	
	PROJECT: Centennial coins	12,000	
10-96-215	BOOKS & PUBLICATIONS		\$100
	Firefighter Handbooks for the High School Intern Program		

INFORMATION OUTREACH

Account	Description		Account Total
10-96-219	CLOTHING PROVISIONS		\$1,000
	T-shirts for high school intern program	500	
	Attire for civilian positions (3) including: shirts, hats, jackets	500	
10-96-250	EDUCATION, TRAINING & CERT		\$2,400
	Utah PIO Annual Conference registrations and quarterly luncheons	1,650	
	PROJECT: Drone pilot training for three PIOs	750	
10-96-260	FOOD PROVISIONS		\$7,500
	Snacks and drinks for community events	500	
	Community Pancake Breakfasts (4)	2,000	
	Food for retirement parties and ceremonies	5,000	
10-96-345	OFFICE SUPPLIES		\$250
	General office supplies		
10-96-350	PROFESSIONAL FEES (\$10,000 transferred from Information Technology)		\$32,000
	Recruitment advertising	16,000	
	Web Maintenance	10,000	
	PROJECT: PulsePoint and Push to Survive outreach	6,000	
10-96-365	POSTAGE		\$100
	Shipping costs for public requests for UFA tee shirts/patches		
10-96-370	PRINTING CHARGES		\$4,500
	Printing for media kits, training manuals for classes, recruiting posters and brochures, community posters	2,500	
	PROJECT: Centennial Banners	2,000	
10-96-410	SMALL EQUIPMENT		\$3,400
	Supplies for CERT and other classes (Includes fire extinguishers, propane, etc.)	3,000	
	Supplies for media events	400	
10-96-412	PHOTO EQUIPMENT		\$5,625
	Batteries, cases, maintenance	525	
	PROJECT: Gimbal	300	
	PROJECT: Camera Zoom lens	1,200	
	PROJECT: Drones (3)	3,600	
10-96-415	MEMBERSHIPS & SUBSCRIPTIONS		\$4,200
	Salt Lake Tribune annual subscription	100	
	Media Monitoring – Critical Mention (50% shared with EM)	2,000	
	Recruit engagement tools – MailChimp, Simple Text	1,000	
	Podcast hosting service – BuzzSprout)	200	
	Online survey service – Survey Monkey)	900	

INFORMATION OUTREACH

Appendix A Fee Schedule

Fee Type	Description	Amount
Event staffing	Full-time employee	\$60
	Two Emergency Medical Technicians (EMTs)	\$80
	2 Paramedics (PMs)	\$110
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)	\$180
	Small first aid trailer (15' graphic-wrapped trailer staffed with two EMTs and side-by-side)	\$120
	Fire Safety trailer (28' graphic-wrapped trailer staffed for educational purposes with two personnel)	\$115
	Engine 911 (28' graphic-wrapped enclosed trailer with golf cart, staffed for educational purposes with two personnel)	\$115
	BLS Ambulance (staffed with two State-licensed EMTs)	\$125
	ALS Ambulance (staffed with two State-licensed PMs)	\$150
	Side-by-side vehicle	\$50
	Golf cart	\$40
	First aid tent (portable tent with walls and optional table/chairs or staff) PER DAY	\$100

INFORMATION OUTREACH

											% INCREASE
	GL	ACTUAL FY17-18 IO %	ACTUAL FY18-19 IO %	ACTUAL FY19-20 IO %	BEGINNING FY20-21 IO %	FINAL FY20-21 IO %	ACTUAL (3/31) FY20-21 IO %	PROPOSED FY21-22 IO %	TENTATIVE FY21-22 IO %	BEGINNING FY21 to FY22 BUDGET	
REVENUE											
GRANTS & DONATIONS	1033200	0	0	1,500	0	0	0	0	0	0	0.0%
CONTRIBUTION FROM UFSA	1034160	0	0	0	0	0	0	2,678	2,678	100.0%	
EVENT BILLINGS	1035400	19,958	19,800	23,805	20,000	20,000	32,653	20,000	20,000	0.0%	
SALE OF MATERIALS	1039200	0	0	0	0	32,925	33,420	12,000	12,000	100.0%	
FEDERAL ASSISTANCE	1034220	0	0	5,747	0	0	0	0	0	0.0%	
CERT CLASS FEES	1035103	2,510	3,234	0	0	0	0	0	0	0.0%	
TOTAL REVENUE		22,468	23,034	31,052	20,000	52,925	66,073	34,678	34,678	73.4%	
PERSONNEL EXPENDITURES											
SALARIES	100	329,339	352,333	369,845	427,825	429,965	288,289	477,203	479,041	12.0%	
SALARIES, EVENT EMT	105	35,887	29,089	19,356	30,000	30,000	6,806	30,000	30,000	0.0%	
OVERTIME	120	36,279	78,873	57,462	59,000	59,000	32,534	59,000	59,000	0.0%	
OVERTIME, EVENT EMT	125	1,679	19,435	15,649	26,000	26,000	16,641	26,000	26,000	0.0%	
STANDBY PAY	129	0	0	11,589	14,553	14,553	0	15,224	15,224	4.6%	
OTHER BENEFITS	130	131,322	791	806	1,431	1,431	3,532	1,446	1,455	1.7%	
MEDICAL/DENTAL/LIFE INSURANCE	132	0	48,087	56,334	83,002	83,002	48,766	75,050	75,050	-9.6%	
RETIREMENT CONTRIBUTIONS	133	0	70,908	74,003	86,374	86,887	60,372	95,594	95,940	11.1%	
PAYROLL TAX	134	0	19,229	19,155	27,555	27,586	14,299	28,466	28,606	3.8%	
WORKERS COMP	135	7,460	6,205	6,753	8,408	8,455	6,443	8,863	8,867	5.5%	
VEBA CONTRIBUTIONS	136	0	0	0	0	0	0	10,545	8,174	100.0%	
UNIFORM ALLOWANCE	140	2,765	2,520	2,485	2,520	2,520	1,785	3,102	3,102	23.1%	
VAC/SICK PAYOUTS	160	0	0	0	0	0	0	0	0	0.0%	
TOTAL PERSONNEL EXPENDITURES		544,731	627,470	633,436	766,668	769,399	479,467	830,493	830,459	8.3%	
NON PERSONNEL EXPENDITURES											
AWARDS AND BANQUETS	207	0	0	0	15,000	15,000	143	28,000	28,000	86.7%	
BOOKS & PUBLICATIONS	215	144	107	0	100	100	0	100	100	0.0%	
CLOTHING PROVISIONS	219	1,838	1,439	769	1,000	1,000	400	1,000	1,000	0.0%	
COMPUTER SOFTWARE NONCAPITAL	235	0	0	0	2,600	2,600	1,149	0	0	-100.0%	
EDUCATION & TRAINING & CERT	250	430	797	500	2,400	2,400	0	2,400	2,400	0.0%	
FOOD PROVISIONS	260	301	384	2,048	9,500	9,500	481	7,500	7,500	-21.1%	
OFFICE SUPPLIES	345	599	327	299	250	250	127	250	250	0.0%	
PROFESSIONAL FEES	350	530	30,000	10,488	14,000	24,000	10,000	32,000	32,000	128.6%	
POSTAGE	365	0	0	0	0	0	0	100	100	100.0%	
PRINTING CHARGES	370	12	3,976	3,273	4,500	4,500	0	4,500	4,500	0.0%	
SMALL EQUIP. NONCAP	410	8,162	21,966	17,219	7,400	40,325	33,745	3,400	3,400	-54.1%	
PHOTO EQUIPMENT	412	6,219	509	2,406	525	525	1,516	5,625	5,625	971.4%	
MEMBERSHIPS & SUBSCRIPTIONS	415	2,685	2,626	3,504	400	400	80	4,200	4,200	950.0%	
TOTAL NON PERSONNEL EXPENDITURES		20,920	62,130	40,505	57,675	100,600	47,641	89,075	89,075	54.4%	
CAPITAL OUTLAY											
CAPITAL OUTLAY-MACH. & EQUIP.	216	5,921	0	0	0	0	0	0	0	0.0%	
TOTAL CAPITAL OUTLAY		5,921	0	0	0	0	0	0	0	0.0%	
TOTAL EXPENDITURES		571,571	689,600	673,941	824,343	869,999	527,108	919,568	919,534	11.5%	
NET EFFECT ON UFA GENERAL FUND BUDGET		-549,104	-666,566	-642,889	-804,343	-817,074	-461,035	-884,890	-884,856	10.0%	
NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS)								-818,568	-874,856	8.8%	
								Transfer to Information Outreach from IT for website maintenance	10,000		
								Transfer to Information Outreach from Operations for events coordination (4 months)	56,322		

EMERGENCY MANAGEMENT

Statement of Purpose and Services Provided

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

Emergency management is one of the functions that is required by state statute for counties to provide to their citizens. When Unified Fire Authority came into being in July 2004 part of the interlocal that formed UFA specified that the emergency management function within Salt Lake County (SLCo) would be the responsibility of UFA. As a result, UFA functions as an agent of Salt Lake County providing the emergency management function for the approximately 1.2 million citizens and visitors within the 16 cities and towns, 5 metro townships and unincorporated areas that comprise Salt Lake County. This service is provided within the framework of five "pillars" that constitute the core functions of emergency management. These five pillars are mitigation, prevention, preparation, response and recovery. Below is a sample of the services provided by the Emergency Management Division.

- Preparation, execution, maintenance and oversight of:
 - Comprehensive Emergency Management Plan
 - Multi-Hazard, Multi-Jurisdiction Mitigation Plan
 - 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 Salt Lake County 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

EMERGENCY MANAGEMENT

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 UFA's fiscal year and Salt Lake County's calendar year budget cycles, UFA bills Salt Lake County twice a year. These invoices are sent to Salt Lake County in July and January, each being for half of the annual budget amount for the division.

2020 was a defining year for the emergency management community in general and Salt Lake County Emergency Management specifically. In 2020, our division had one enhanced watch activation, seven Level II activations and one Level I activation. While the number of activations may not seem out of the ordinary compared to previous years, closer examination will reveal that the Salt Lake County Emergency Coordination Center (ECC) has been in a constant state of activation since February 28, 2020. As of the writing of this document that is 375 days; the facility remains activated. Also, included in the number of activations is the first time the EM staff and the ECC have been activated to Level I since the 2002 Winter Olympic Games. Salt Lake County Emergency Management had or has three incidents that have risen to the level of having Presidential Disaster Declarations. These incidents include the ongoing COVID-19 response, the Magna Earthquake (which included a major hazardous materials release) that occurred on March 18, 2020, and the straight-line wind event that occurred on September 8, 2020. This is the first time that Salt Lake County has ever had three or more Presidentially declared incidents/events active at a single time.

SLCo EM staff has performed brilliantly 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 sharing unified command with the Salt Lake County Mayor and Salt Lake County Health Department for the first eight months of the COVID-19 response, providing coordination and planning for fire and law enforcement agencies during the Magna Earthquake, including a plan to evacuate the entirety of Manga Township in the event it became necessary, collection and processing of damage assessment data and other critical information for the quake and straight-line wind event from our local partners. The list goes on and on.

I am extremely proud of the SLCo EM program and, above all, the people that make it successful. Once again, I will state that SLCo EM 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 FY19/20, Salt Lake County embarked on a project for "forklifting" the current emergency operations plan (EOP) to a comprehensive emergency management plan (CEMP). This project was interrupted by COVID-19, earthquake and windstorm operations. However, very early on in the COVID-19 response, various continuity of operations plans (COOP) within Salt Lake County government were completed. Work continues on the main body of the CEMP as well as a strategic implementation plan that looks at various ordinances and statutes that need to be considered or revised. This project is being conducted using the assistance of a contractor.

It was planned that beginning in FY20/21, the Intelligence Specialist position would no longer be funded by Complex Coordinated Terrorist Attack (CCTA) grant funds. COVID-19 operations dictated that this

Budget prepared by Division Chief Clint Mecham

EMERGENCY MANAGEMENT

actually occur in April 2020 so that the Intelligence Specialist could be used for the COVID response without creating conflict with the CCTA grant. Due to COVID-19, the completion date and performance period of the CCTA grant has been extended until May 2022. As a result, the remainder of the CCTA grant (\$343,785) will be expended in FY21/22.

Two Municipal Emergency Management Specialists were hired in December 2019. These two specialists are UFA employees contracted to participating municipalities to function as their emergency managers or provide additional support to existing emergency management programs. Currently, one specialist is assigned to Holladay, Midvale and Unincorporated Salt Lake County. The other specialist is assigned to the five Metro Townships, Copperton, Emigration Canyon, Kearns, Magna and White City. The costs for these positions are budgeted fully in the 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 Specialist 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 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 Specialists, the program has been proven during the events of 2020.

The lessons learned during the course of FY20/21 regarding mission readiness and capabilities of the Salt Lake County Emergency Coordination Center ensure fast-paced response and recovery operations, planning, training and exercise tempo for the Emergency Management Division for FY21/22 as a result of providing coordination, direction and leadership during three Presidentially declared disasters, overseeing the ongoing development of a Salt Lake County Comprehensive Emergency Management Plan, the continuation of the Greater Salt Lake Complex Coordinated Terrorist Attack Response Plan, rehabilitating and improving the physical Emergency Coordination Center facility and a myriad of other programs, plans and committees.

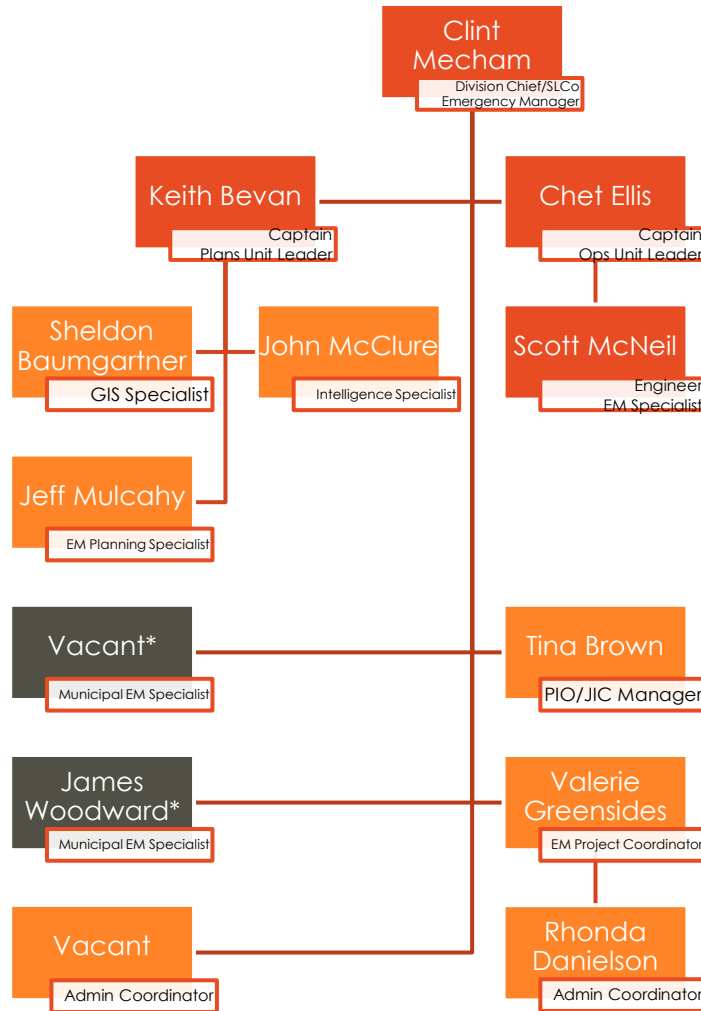
For Future Budget Consideration

During FY19/20, SLCo EM changed existing staffing for the recently vacated Operations Specialist position. There were two Operations Specialists assigned to the Operations Unit. One of the lessons learned through the various large-scale incidents occurring during the last year is that there is a large gap in the area of logistics. To that end, the open Operations Specialist position was upgraded to become a Logistics Unit Leader. This change provides additional emphasis in areas such as ECC facility readiness and direction for emergency support function (ESF) 7 and other more tactical functions such as the establishment of points of distribution in the event of incident or disaster. The Emergency Management Division was in the process of filling this position when in the impact of COVID-19 to Salt Lake County forced a budgetary stress test. As a result of this stress test, the allocated position is unfunded by Salt Lake County. Currently, the joint plan between Salt Lake County and the Emergency Management Division is to reinstate the funding lost to the stress test with Salt Lake County's 2022 budget cycle. We will amend the budget if funded by Salt Lake County.

Due to the substantial revenue impacts expected for Salt Lake County as a result of COVID-19, budget actions were necessary to maintain a positive fund balance. Salt Lake County reduced the various department and division budgets, including emergency management, which resulted in a \$375,000 drop to the FY20/21 budget. These budget reductions are expected to continue through at least part of UFA's FY21/22 budget cycle. A list of effects of this loss includes: delay in filling Logs Unit Leader position (\$135,000); hold on capital improvement projects (\$80,000); travel & transportation (\$35,000); education, training, & certification (\$8,000); food provisions (\$10,000); ECC activation-related activities (\$10,000); maintenance to buildings and grounds (\$12,000), and professional fees (\$85,000).

EMERGENCY MANAGEMENT

Organizational Structure



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

Staffing (FTEs)

FF Sworn
4

Civilian
7

Part-Time
0

EMERGENCY MANAGEMENT

Performance Measures

- Staff respond 100% to Salt Lake County Emergency Coordination Center (SLCo ECC) within 1 hour
- Fill 90% of resource requests within 3 hours during the initial response phase of an incident 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 8 hours (i.e. Emergency Management Assistance Compact, EMAC)
- Deploy 90% of Salt Lake County based resources to in state resource requests within 4 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	2018 Actual	2019 Actual	2020 Actual	2021 Projected
Number of Activations	15	12	10	12
Training Hours Delivered	14,200	15,200	680	5,000
Training Hours Received (Staff)	1,980	2,120	210	500
Exercises Delivered	6	8	2	2
Exercises Participated In	2	6	2	2
Liaison Hours	180	190	12,390	7,000
Accreditations Received	2	1	1	1
Average Recall Time of Staff	51 min	48 min	48 min	45 min

FY2020-2021 Accomplishments

- Activated to “Enhanced Watch” (BLUE) level: severe weather (snow) February 3, 2020
- Activated to “Level 3” (Yellow) level: COVID-19 positive cruise line patient transfer February 28-March 1, 2020
- Activated to “Level 2” (Orange) level five times, 208 days (since July 1, 2020):
 - Ongoing COVID-19 response March 1, 2020 (311 days)
 - Civil Unrest May 20-25, 2020
 - Parley’s Canyon fire August 6-8, 2020
 - Straight Line wind event September 8-20, 2020
 - Neff Canyon fire September 21 – October 5, 2020
 - Vice Presidential Debate – October 7-9, 2020
- Coordinated five Emergency Management Assistance Compact (EMAC) missions for the State of Utah, including:
 - California deployments (3) – 53 days total in August, September, and October 2020
 - Oregon deployments (2) – September 9-15, 2020
- 375 continuous days of activation as of this writing
- Over 500 persons working in organizational structure, including UFA and SLCo staff
 - UFA staff overseeing testing operations
 - UFA staff overseeing/coordinating vaccinations for all first responders in Salt Lake County
- Delivery of National Mutual Aid System (NMAS) training to entire State of Utah fire departments as part of an effort to lead the state is streamlining EMAC process

EMERGENCY MANAGEMENT

FY2021-2022 Action Items

- Continue to prepare Salt Lake County for catastrophic incidents/emergencies (Goal 1)
- Continue to foster a culture of readiness in Salt Lake County (Goal 2)
- Reduce complexity of the systems within emergency management in Salt Lake County (Goal 1)
- Successfully complete Complex Coordinated Terrorist Attack (CCTA) grant through performance period by September 2020 (Initiative 2)
- Successfully complete and promulgate the Salt Lake County Comprehensive Emergency Management Plan (CEMP) and its associated annexes by December 2021 (Goal 2)
- 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 (Goal 2)
- Prove for memorialization and maintenance of emergency management processes, procedures and plans in conjunction with above mentioned CEMP and ILA by June 2022 (Goal 1)
- Integration of processes, procedures and plans with existing technology systems and programs to minimize time consumption and reduce number of disparate systems (Goal 1)
- Re-establish countywide C.E.R.T. committee and train-the-trainer program – Two train-the-trainer courses and one program manager course annually (Goal 2)
- Continue & expand training and exercise on SLCo government – Ongoing (Initiative 1)
- Emergency Management Accreditation Program accreditation attained by December 2022 (Goal 1)

Budget Detail

Revenue

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

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

Complex Coordinated Terrorist Attack (CCTA) Grant \$343,441

The main purpose of this grant program is to develop a threat-specific annex to the Salt Lake County Comprehensive Emergency Management Plan (CEMP). Included in the development of the planning is training and exercising of the new plan and various programs to contribute prevention and response. These measures include development and delivery of training of a suspicious activity reporting (SAR) program for first responders, a community awareness program (CAP) for citizens, rescue task force (RTF) training for first responders and tactical emergency critical care (TECC) for first responders and citizens. The focus of the CCTA grant program is to create a plan that outlines how Salt Lake County will prevent, mitigate, response to and recover from a coordinated attack. In order to finish vetting the plan, a number of workshops and a virtual full-scale exercise still need be conducted. The remainder of the funds from this grant will be used for final contractor costs, travel, personnel costs (including overtime and backfill) associated with the final vetting.

EMERGENCY MANAGEMENT

Salt Lake County Fees \$2,076,203

The Emergency Management Division and program is primarily funded through Salt Lake County (SLCo) government. This includes funding for staff, equipment and programs. In the role of emergency management, UFA assumes the role as an agent of SLCo in order to perform this specific function. Each fiscal year, SLCo pays a specified amount to UFA to fulfil the county-wide emergency management function. UFA operates on a fiscal year and SLCo operates on a calendar year. Therefore, in order to keep the budget cycles aligned, twice a year (in January and July) an invoice is submitted to SLCo from UFA for half of the specified funds. UFA submits its annual budget request for emergency management through the standard SLCo budget process including mid-year adjustments, if necessary. Capital improvements for the SLCo Emergency Coordination Center are also made through the standard SLCo capital improvement request process. As stated earlier, the Emergency Management Division was subjected to a budgetary reduction that affected Salt Lake County system wide due to COVID-19. Tentatively, Salt Lake County is looking to restore the Emergency Management budget in their CY22 budget cycle. Should that occur this will be mid-year for UFA FY21/22 budget cycle and will potentially increase the

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.

Personnel

Overtime \$121,235

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

Cadre Overtime \$15,000

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

Standby Leave/Pay \$17,408

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

None

EMERGENCY MANAGEMENT

Interfund Transfers Out

Contribution to Fire Ops (Transfer to General Fund) \$180,726

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

Division	Support Percentage	General Fund	Emergency Management
Administration	3-20%	26,888	
Finance	2.5-9%	64,318	
Human Resources	3-5%	21,242	
Logistics	1-5%	14,431	
Information Technology	5%	24,293	
Les Olson contract	10%	60,000	
Emergency Management	13-20%		(\$30,446)
Interfund Transfer from EM to Fire		\$211,172	(\$30,446)

Non-Personnel Detail by Account

Account	Description		Account Total
40-40-219	CLOTHING PROVISIONS		\$3,000
	Standard EM Uniform (including boots) for civilian staff	2,000	
	T-shirts/Hoodies for ESF staff	1,000	
40-40-220	COMMUNICATION EQUIPMENT – NONCAPITAL		\$3,000
	Replacement/new satellite phones or cell phones	1,500	
	Equipment & cables for Radio and Ops rooms	500	
	Equipment for go-kits/IMT	1,000	
40-40-222	COMMUNITY OUTREACH		\$1,000
	Informational pamphlets and flyers	500	
	Branded handouts (i.e. notebooks, pens, etc.)	500	
40-40-225	COMPUTER COMPONENTS < \$5,000		\$15,000
	Rotation of cache computers (6)	10,000	
	Staff computer rotation (2)	5,000	
40-40-230	COMPUTER LINES		\$14,500
	Upkeep and subscription costs for 10% of data lines for ECC (Syringa)		

EMERGENCY MANAGEMENT

Account	Description		Account Total
40-40-235	COMPUTER SOFTWARE – NONCAPITAL		\$153,800
	AdobePro	200	
	First Two (5 users)	1,200	
	ESRI ArcGIS Primary User licenses (2), Government viewer license (EM portion; \$39,500 budgeted by IT)	10,000	
	Interra (EM portion; \$14,000 budgeted by IT)	41,000	
	Alert Sense Integrated Public Alert & Warning System (IPAWS) interface	13,010	
	Trap Wire intelligence collaboration platform	48,500	
	Webex virtual presence system	13,300	
	SLCo Aerial Imagery Surveyor's office (EM portion; \$2,500 budgeted by IT)	2,500	
	Earth Networks (2 licenses) GIS/weather	1,190	
	Critical Mention media monitoring (EM portion; \$2,000 budgeted by Info Outreach)	2,000	
	Dropbox annual group storage software subscription	4,800	
	Adobe Creative Cloud (2)	1,900	
	Radar 24 weather awareness	500	
	TPass visitor management solution (2 licenses)	3,500	
	Room kit mini software to support alternate video conferencing methods	6,000	
	Microsoft Office 365 (10 users)	4,200	
40-40-250	EDUCATION, TRAINING & CERTIFICATION		\$2,600
	Governor's Public Safety Summit (4)	800	
	Certified Emergency Manager (CEM) recertification (1)	500	
	Utah Emergency Management Association (UEMA) Conference (4)	400	
	ESRI Conference	900	
40-40-260	FOOD PROVISIONS		\$10,000
	Food provided to staff, ESFs, and others during ECC activations, training and exercises, CERT Train-the-Trainer and program management courses, as well as other division activities		
40-40-265	GASOLINE, DIESEL, OIL & GREASE		\$22,000
	Funds for staff vehicle fuel and periodic maintenance for daily and emergency activities		
40-40-268	CCTA GRANT EXPENDITURES		\$343,441
	Grant program close-out: full-scale exercise, grant-allowable travel, Trauma Emergency Critical Care (TECC) training, UTA suspicious package training development		
40-40-270	HEAT & FUEL		\$7,900
	Annual utility costs for EM portion (45%) of ECC facility		

EMERGENCY MANAGEMENT

Account	Description		Account Total
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		\$27,000
	EM portion of annual janitorial services contract for ECC facility (45%)	18,000	
	Janitorial supplies	9,000	
40-40-295	LIGHT & POWER		\$61,900
	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	
40-40-315	MAINTENANCE OF BUILDINGS & GROUNDS		\$55,000
	Landscape maintenance	6,000	
	Tree maintenance and fertilization	8,000	
	Upgrade card access system	6,000	
	Facilities repair/upgrades performed by SLCo personnel	20,000	
	ECC painting projects	7,000	
	PROJECT: Security upgrades (i.e. signage, card access, remove magnets, sensors etc.)	8,000	
40-40-325	MAINTENANCE OF OFFICE EQUIPMENT		\$7,000
	Copier maintenance agreement	2,000	
	Lobby management hardware support	1,500	
	Service Large Format Printers	1,000	
	ESRI ARC GIS Server Maintenance (50%)	2,500	
40-40-330	MAINTENANCE OF SOFTWARE		\$12,900
	1 & 1 IONOS SLCo EM website/email support	500	
	WIX website builder	1,100	
	MYBD Solutions – Filemaker hosting/maint/messenger	3,800	
	Tpass lobby management software support/hosting	2,500	
	SLCo EM website maintenance agreement	4,000	
	PROJECT: Crestron Telepresence Room based endpoint multiscreen	1,000	
40-40-340	MISCELLANEOUS RENTAL		\$19,500
	Copier lease agreement (4)	13,500	
	Point-to-point space rental	6,000	
40-40-345	OFFICE SUPPLIES		\$10,000
	Miscellaneous office supplies		

EMERGENCY MANAGEMENT

Account	Description		Account Total
40-40-350	PROFESSIONAL FEES		\$41,000
	Contractor for training and exercise	20,000	
	Photographer & Videographer for website	8,000	
	CERT course instructors	3,000	
	Programmer for A/V system	10,000	
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		\$1,200
	Annual utility cost for ECC facility		
40-40-410	SMALL EQUIPMENT – NONCAPITAL		\$37,235
	Fitness equipment for ECC (\$6,100 budgeted by Logistics)	5,000	
	Furniture for additional seating in conference rooms	12,300	
	PROJECT: Flat deck for 1-ton truck	5,500	
	PROJECT: Storage units for EM Storage Room	12,435	
	PROJECT: Storage Bin for Generator Trailer	2,000	
40-40-415	MEMBERSHIPS & SUBSCRIPTIONS		\$7,000
	Comcast Cable TV service	5,400	
	UEMA membership (10)	250	
	International Association of Emergency Managers (IAEM) membership (5)	1,000	
	Law Enforcement Administrator & Directors (LEADs)	100	
	National Information Officer's Association (NIOA)	80	
	Other professional memberships	170	
40-40-420	TELEPHONE		\$11,000
	SIP lines for conference room calling	1,500	
	Salt Lake County Gate access phones (2)	1,500	
	Landline service	8,000	
40-40-421	TELEPHONE - CELLULAR		\$34,000
	Satellite phones mobile	6,000	
	Emergency satellite service ECC	18,000	
	Cell phone	10,000	
40-40-425	TRAVEL & TRANSPORTATION		\$10,000
	Travel for conferences, training & education		
40-40-440	VEHICLE MAINTENANCE		\$8,000
	Tire replacement (3 vehicles)	2,000	
	General upkeep and repair of fleet	6,000	
40-40-455	WATER & SEWER		\$9,400
	Annual utility cost for ECC facility		

EMERGENCY MANAGEMENT

	GL	ACTUAL FY17-18 ES 40	ACTUAL FY18-19 ES 40	ACTUAL FY19-20 ES 40	BEGINNING FY20-21 ES 40	FINAL FY20-21 ES 40	ACTUAL (3/31) FY20-21 ES 40	PROPOSED FY21-22 ES 40	TENTATIVE FY21-22 ES 40	% INCREASE BEGINNING FY21 to FY22 BUDGET
PROJECTED BEGINNING FUND BALANCE								930,000	930,000	
REVENUE										
STATE GRANTS	4033100	0	0	0	0	75,000	75,000	0	0	0.0%
FEDERAL GRANTS	4033200	133,888	76,129	155,196	100,000	159,462	50,000	100,000	100,000	0.0%
FEDERAL GRANTS - CCTA	4033210	14,680	241,909	434,522	235,316	235,316	8,904	343,441	343,441	45.9%
CONTRIBUTION FROM SL COUNTY	4034100	0	0	1,268,111	0	1,697,343	1,164,546	0	0	0.0%
MISC INTERGOVERNMENTAL	4034200	155,331	27,528	0	0	0	0	0	0	0.0%
SALT LAKE COUNTY FEES	4034300	2,151,305	2,286,330	2,418,703	2,083,566	1,888,703	1,888,703	2,076,203	2,076,203	-0.4%
INTEREST	4039105	3,430	34,459	27,629	20,000	20,000	2,625	3,000	3,000	-85.0%
SALE OF CAPITAL ASSETS	4039160	17,500	0	0	0	0	0	0	0	0.0%
SALE OF MATERIALS	4039160	5,845	2,010	0	0	0	0	0	0	0.0%
MISC REVENUE	4039510	1,101	874	28,179	0	0	4,227	0	0	0.0%
TOTAL REVENUE		2,483,080	2,669,239	4,332,340	2,438,882	4,075,824	3,194,005	2,522,644	2,522,644	3.4%
PERSONNEL EXPENDITURES										
SALARIES	100	639,755	645,289	960,842	836,603	1,226,915	967,390	849,148	853,096	2.0%
OVERTIME	120	107,901	124,356	724,311	122,983	1,120,887	766,477	121,235	121,235	-1.4%
OVERTIME - CADRE	125	0	0	0	15,000	15,000	0	15,000	15,000	0.0%
STAND BY PAY	129	0	0	0	16,584	16,584	0	17,408	17,473	5.4%
OTHER BENEFITS	130	237,463	4,710	10,080	6,014	6,014	10,714	2,534	2,554	-57.5%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	76,795	117,011	105,628	178,313	135,483	85,906	85,906	-18.7%
RETIREMENT CONTRIBUTIONS	133	0	138,928	237,516	196,964	297,659	226,548	195,765	196,531	-0.2%
PAYROLL TAX	134	0	28,351	52,984	42,320	63,735	51,433	51,252	51,559	21.8%
WORKERS COMP	135	17,853	14,082	37,110	15,061	48,692	39,959	13,873	13,883	-7.8%
VEBA CONTRIBUTION	136	0	0	0	0	0	0	19,297	14,965	100.0%
UNIFORM ALLOWANCE	140	5,475	4,560	5,660	4,080	4,080	6,130	3,840	3,840	-5.9%
VAC/SICK PAYOUTS	160	11,577	3,377	10,757	0	0	0	0	0	0.0%
SALARIES - CCTA	191	0	47,250	48,740	0	7,500	0	0	0	0.0%
OVERTIME - CCTA	192	8,666	43,920	23,579	0	20,500	812	0	0	0.0%
BENEFITS - CCTA	193	215	27,779	28,273	0	4,689	96	0	0	0.0%
TOTAL PERSONNEL EXPENDITURES		1,028,905	1,159,397	2,256,863	1,361,237	3,010,568	2,205,042	1,375,258	1,376,042	1.1%
NON PERSONNEL EXPENDITURES										
BOOKS & PUBLICATIONS	215	82	200	25	0	0	0	0	0	0.0%
CLOTHING PROVISIONS	219	2,339	6,809	5,014	6,000	6,000	157	3,000	3,000	-50.0%
COMMUNICATION EQUIP NONCAP	220	45,065	6,252	4,617	5,000	5,000	300	3,000	3,000	-40.0%
COMMUNITY OUTREACH	222	997	15,516	2,982	8,000	8,000	0	1,000	1,000	-87.5%
COMPUTER COMPONENTS	225	27,971	60,338	28,266	22,000	22,000	13,987	15,000	15,000	-31.8%
COMPUTER LINES	230	14,125	14,100	17,635	14,500	14,500	14,100	14,500	14,500	0.0%
COMPUTER SOFTWARE<5000	235	5,488	4,810	8,225	204,600	204,600	149,965	153,800	153,800	-24.8%
EDUCATION & TRAINING & CERT	250	10,898	13,235	8,120	2,000	2,000	3,231	2,600	2,600	30.0%
ECC ACTIVATION RELATED	251	104	9,141	375,046	0	77,614	56,997	0	0	0.0%
FACILITIES MANAGEMENT	255	19,423	17,240	23,928	0	0	0	0	0	0.0%
FOOD PROVISIONS	260	33,274	21,381	13,525	10,000	10,000	8,793	10,000	10,000	0.0%
GASOLINE, DIESEL, OIL & GREASE	265	15,309	20,178	19,824	22,000	22,000	13,081	22,000	22,000	0.0%
GRANT EXPENDITURES	266	30,188	85,393	0	0	149,462	92,807	0	0	0.0%
GRANT EXPENDITURES - CCTA	268	19,116	125,273	468,666	235,316	202,627	0	343,441	343,441	45.9%
SAFE PROGRAM SUPPLIES (SLCO)	269	100,782	0	0	0	0	0	0	0	0.0%
HEAT & FUEL	270	4,917	5,997	6,929	7,000	7,000	5,563	7,900	7,900	12.9%
IDENTIFICATION SUPPLIES	275	468	0	775	2,500	2,500	0	2,500	2,500	0.0%
JANITORIAL SUPP & SERV	280	22,160	20,983	23,445	24,000	24,000	23,514	27,000	27,000	12.5%
LIGHT & POWER	295	48,979	46,401	47,617	55,000	55,000	31,748	61,900	61,900	12.5%
MAINT. OF MACHINERY & EQUIP	305	180	1,077	5,650	31,000	31,000	20,826	31,000	31,000	0.0%
MAINT. OF BUILDING & GROUNDS	315	19,172	50,212	35,907	54,000	54,000	23,979	55,000	55,000	1.9%
MAINT. OF OFFICE EQUIPMENT	325	499	1,637	8,655	7,010	7,010	2,628	7,000	7,000	-0.1%
MAINTENANCE OF SOFTWARE	330	35,058	98,270	107,331	28,900	28,900	4,746	12,900	12,900	-55.4%
MISCELLANEOUS RENTAL	340	710	880	13,235	19,500	19,500	18,310	19,500	19,500	0.0%
OFFICE SUPPLIES	345	9,605	16,871	7,888	10,000	10,000	8,889	10,000	10,000	0.0%
PROFESSIONAL FEES	350	12,836	42,726	90,877	225,000	225,000	168,391	41,000	41,000	-81.8%
POSTAGE	365	37	143	0	0	0	0	0	0	0.0%
PRINTING CHARGES	370	13,779	4,266	3,136	4,000	4,000	999	4,000	4,000	0.0%
SANITATION	400	600	754	588	1,000	1,000	368	1,200	1,200	20.0%
SMALL EQUIP. NONCAP	410	195,936	84,152	19,844	47,518	47,518	30,665	38,019	37,235	-21.6%
MEMBERSHIPS & SUBSCRIPTIONS	415	6,994	6,837	23,728	7,000	7,000	4,379	7,000	7,000	0.0%
TELEPHONE	420	53,478	39,444	6,024	11,000	11,000	3,037	11,000	11,000	0.0%
TELEPHONE-CELLULAR	421	24,891	14,816	33,740	34,000	34,000	29,454	34,000	34,000	0.0%
TRAVEL & TRANSPORTATION	425	33,649	47,972	19,864	20,000	5,000	114	10,000	10,000	-50.0%
VEHICLE MAINTENANCE	440	7,791	8,424	6,234	8,000	8,000	4,273	8,000	8,000	0.0%
WATER & SEWER	455	4,367	5,516	5,064	8,500	8,500	4,087	9,400	9,400	10.6%
TOTAL NON PERSONNEL EXPENDITURES		821,267	897,244	1,442,404	1,134,344	1,313,731	739,388	966,660	965,876	-14.9%
CAPITAL OUTLAY EXPENDITURES										
CAPITAL OUTLAY-MACH. & EQUIP.	216	96,913	357,930	525,343	0	8,926	8,926	0	0	0.0%
COMPUTER SOFTWARE>5000	236	8,895	0	36,306	0	0	0	0	0	0.0%
TOTAL CAPITAL OUTLAY EXPENDITURES		105,808	357,930	561,649	0	8,926	8,926	0	0	0.0%
TOTAL EXPENDITURES		1,955,980	2,414,571	4,260,916	2,495,581	4,333,225	2,953,356	2,341,918	2,341,918	-6.2%
OTHER FINANCING SOURCES/(USES)										
CONTRIB TO FIRE OPS	237	-100,000	-125,000	-145,000	-165,000	-165,000	-165,000	-180,726	-180,726	9.5%
TRANSFER TO CAPITAL PROJECTS FUND	4045100	-57,500	-40,000	-60,000	0	0	0	0	0	0.0%
CONTRIB TO FUND BALANCE		0	0	0	0	0	0	0	0	0.0%
NET TRANSFERS IN/(OUT)		-157,500	-165,000	-205,000	-165,000	-165,000	-165,000	-180,726	-180,726	9.5%
CONTRIBUTION/(APPROPRIATION) OF NET ASSETS		369,600	89,668	-133,576	-221,699	-422,401	75,649	0	0	-100.0%
PROJECTED ENDING FUND BALANCE								930,000	930,000	

ADMINISTRATION & PLANNING



Riley Pilgrim, Assistant Chief

Assistant Chief Riley Pilgrim is approaching his 20th 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 both the Office of the Chief and the Administration and Planning Section.

The personnel and line-items associated with the Administrative budget assist in the achievement of the organizational vision and mission by providing and overseeing the following areas: legal services, policy oversight, records 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 to the Board of Directors our budget for FY21/22. This year, we will support our newly implemented strategic goals and initiatives focusing on leadership and the wellbeing of our employees:

- 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

Developing a Mission Driven Culture \$93,000 *(One-time use of fund balance)*

Working towards a mission driven culture is a key initiative in the UFA 2021-2023 Strategic Plan. To advance UFA and to strengthen our cultural foundation, we are requesting to bring in an outside company to work with senior management to assess our organization and facilitate the process. The provider will conduct the following activities:

- Conduct a Mission Driven Culture assessment, planning process, and guidance in moving forward
- Design, develop, and deliver training to UFA leadership on mission-driven culture principles
- Establish and deploy operational culture measurement tool
- Assist in the development of doctrinal components that will enhance current UFA doctrine and policies
- Assist with developing foundational operational doctrine and evaluation tools to track progress

For the initial assessment and plan, we will use one-time funding to cover the cost. During next fiscal year, we will evaluate the value and determine if the program will require on-going funding for the following budget year.

Behavioral Health and Wellness

The primary focus of the Behavioral Health and Wellness Program this year will be on resiliency and coping skills training for all our department members. The Peer Support team will receive and implement the Resiliency/Mind Shield training program with the members. The program has been implemented in several departments throughout the state already with great success. We aim to increase awareness in our ranks regarding the need for more vigilant use of the Peer Support Team for CISD activation on all significant traumatic events. Furthermore, we will continue our current efforts for excellent behavioral health treatment for our members and their families. A portion of this program is funded by remaining grant funds.

ADMINISTRATION

Crucial Conversation Leadership Training \$15,000 *(One-time use of fund balance)*

During the process of revamping the employee performance evaluation, the working group recommended providing our leaders with training on how to handle challenging conversations. The new evaluation process captures how the employee is doing today, identifies areas for growth, enhances an employee's self-awareness, encourages feedback, promotes continuous learning, and offers an opportunity for impactful dialogue to strengthen the employee supervisor relationship.

With the working group recommendation, we propose providing this training for department leaders to help them develop skills to have difficult conversations. Furthermore, the skills will improve decision-making, commitment to action, productivity, and most of all build relationships of trust and respect.

Minimum Physical Fitness Standard Test Validation \$15,000 *(One-time use of fund balance)*

Firefighting is a job that requires remarkable physical fitness. UFA is requesting to use a contracted provider to assess and validate the proposed physical job performance standard for structural firefighters. In selecting the provider, UFA will bring in the Local 1696 leadership team.

The applicable standard will be used in the following situations: candidate pre-employment, incumbent annual evaluations, return to work evaluation following extended or significant illness or injury, and initial fitness for duty evaluation. The goal is to ensure that UFA has a fair and valid evaluation tool for firefighters to ensure that all candidates/employees possess the physical abilities to perform the essential job functions safely and effectively.

Property, Casualty, and Cyber Insurance \$548,000

Utah Local Governments Trust (ULGT) is now covering our insurance lines of property, liability, cyber, earthquake, and flood. The change provided substantial savings over the commercial market, negated the need for a broker and their associated fee. The rate for our comprehensive general liability, auto physical damage, property with the underlying earthquake, and flood insurance will remain the same; however, we will see an increase in the premium with the recent property appraisal values. The excess earthquake/ flood coverage and cyber insurance will also increase approximately 20% due to market pricing hardening. The market increases occur because of losses throughout the insurance industry in these lines. Overall, this is still a decrease from the FY20/21 budget of \$21,050.

Physical Fitness and Wellness Resources \$20,000

UFA is beginning its second 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 employees in achieving the proposed physical performance standard successfully. 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 desire 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 annual physical examinations, employees referred for cardiac stress tests will be referred to a focused program to assist the employee in making improvements to their modifiable factors that necessitated the stress test.

Due to the restrictions with the COVID-19 pandemic, we were unable to fully utilize all the additional resources last budget year. As we return to the new normal, we plan on continuing with this program and initiating the resources in FY21/22.

ADMINISTRATION

Transfer of Business Technology & Intelligence Manager and Data Analyst position to IT \$302,427

In the FY21/22 budget, the Business Technology & Intelligence Manager and Data Analyst allocations will transfer from the Administration budget to the Information Technology (IT) budget.

Compassionate Leadership Training \$10,000

Over the last three years, UFA has been offering “Leading with Compassion” training to department supervisors. This training addresses implicit biases, stereotyping, and other issues that are commonly found in the fire service. Attendees learn communication, active listening, and conflict resolution skills applicable in the station and field operations, routine employee encounters and other areas of human interaction. This is an evidence-based training program and has been successfully implemented in other metro departments in the country.

Records Management

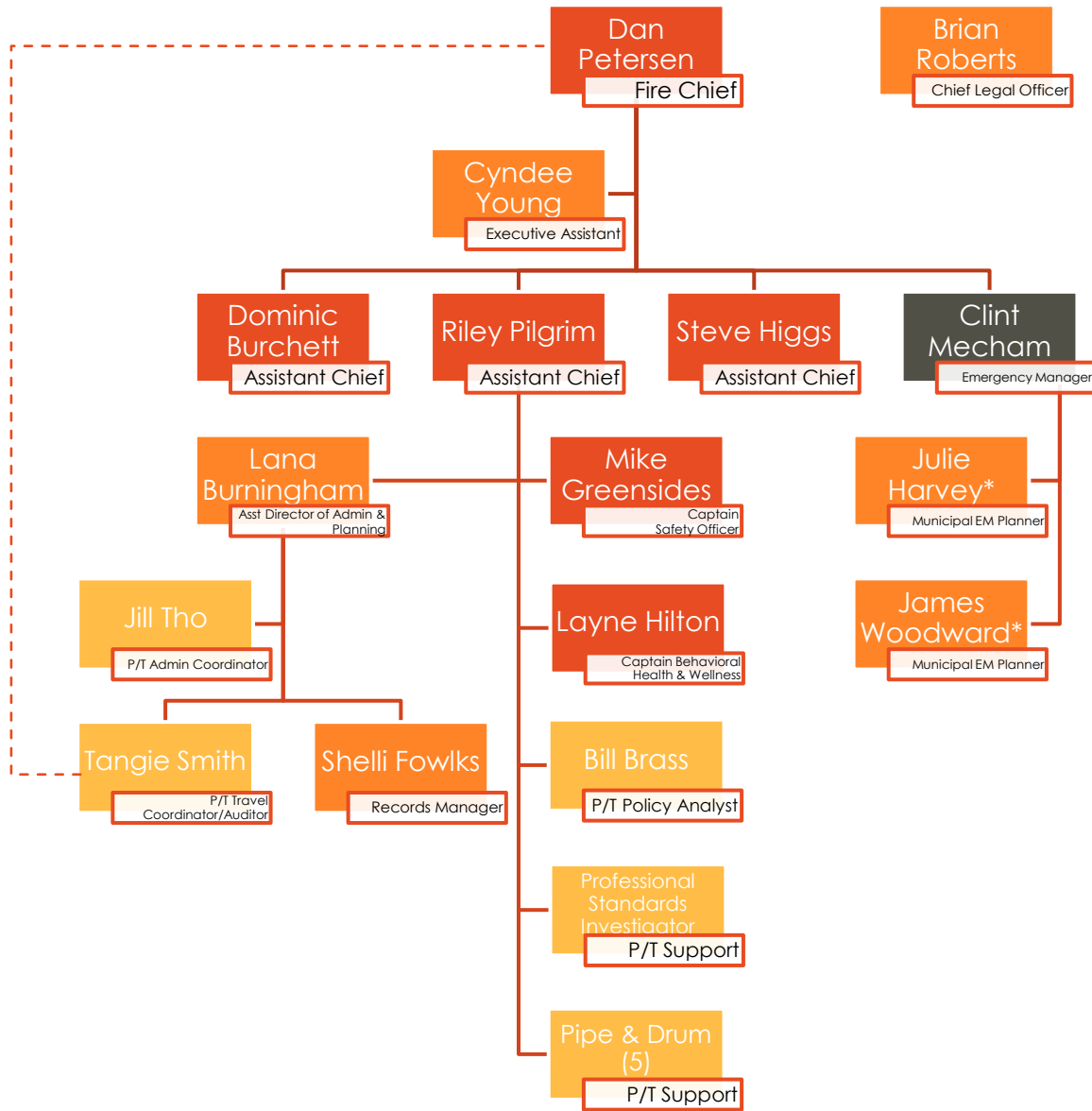
Identify an Electronic Records Management system or process that will allow for division accountability regarding the creation and management of digital records, ease of access, document integrity, necessary safeguards, and long-term or permanent storage as needed according to the Record Retention Schedule. No budgetary impact this fiscal year.

Travel

During the FY20/21 budget, we experienced a sharp decline in travel due to the COVID-19 pandemic. Due to the unknown impact on travel, the budget was reduced to \$103,600. We anticipate in this upcoming fiscal year travel will start to increase as we return to a new normal. Administration still sees the benefit of employees attending external training, site visits, and networking with outside agencies. Administration stands by the value of bringing in outside evaluators for promotional processes, given not only their expertise but also non-biased views of the processes and personnel.

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
6

Civilian
6

Part-Time
9

ADMINISTRATION

Performance Measures

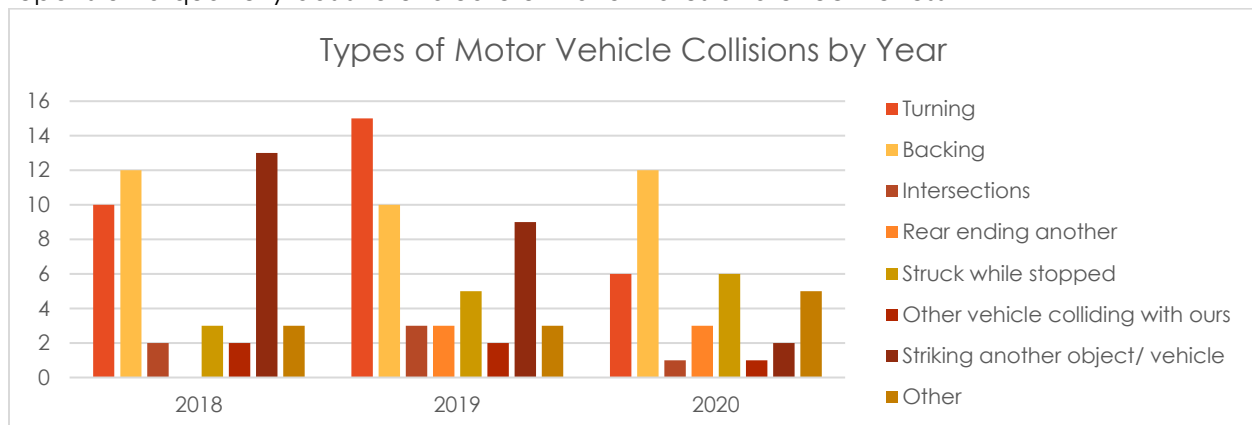
Office of the Chief/Administration & Planning

- Publish Command Staff Highlights within five days of each weekly meeting
- Distribute/file all minutes from all internal meetings where minutes are taken within five days of 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 in a timely manner
- Provide an annual Board orientation meeting for all new Board Members
- Ensure board members have completed necessary Utah State Auditor trainings, 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
- Initiate Professional Standards & Ethics inquiries/investigations within two working days 90% of the time
- 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
Created, updated, or modified UFA Policies and Procedures	50	68
UFA Standard Operational Guidelines		12
UFA Board policies		69

Risk Management-Safety/Behavioral Health and Wellness

- Complete the U of U Behavioral Health Assessment Program to fulfill Behavioral Health & Wellness grant
- Review UFA's Behavioral Health Program quarterly for utilization and referral rates to outside providers
- Initiate Behavioral Health After Action Reviews within two hours of initial request
- Provide a monthly executive summary of the previous month's motor vehicle collisions, property and liability claims, and lost-time workers compensations claims to Command Staff
- Quarterly driver training will be provided focusing on the leading causes of accidents
- The goal of the education and awareness is to reduce accidents by 10% in 2021 Review EAP provider reports on a quarterly basis to evaluate utilization rates and effectiveness



ADMINISTRATION

Records and Compliance

- Administer the Health Insurance Portability & Accountability Act (HIPAA) training to all UFA employees through in person training or ZOOM gathering to ensure that all employees understand procedures for maintaining privacy
- Provide HIPAA training to all new UFA Employees (Full and Part-time). Provide HIPAA training to newly hired business associates (Les Olson)
- Continue educating employees on Government Records Access and Management Act (GRAMA); as it pertains to the management of UFA information through its lifecycle
- Manage records, including requests (HIPAA and GRAMA), retention, and destruction of records that have met their lifecycle according to the UFA Record Retention Schedule

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

Records Requests	2017	2018	2019	2020
Medical Record	828	661	744	674
Fire	210	238	279	302
Environmental	132	146	211	190
Other GRAMA	17	14	41	42
Total	1,187	1,059	1275	1208

FY20/21 Accomplishments

Office of the Chief/Administration & Planning

- Developed a new three-year community based strategic plan
- Completed 72% of the initiatives for the Strategic Plan 2018-2021
- Adopted a full set of Board Policies that establish exclusive control for the Board of Directors for policy matters for the UFA
- Implemented a minimum fitness standard with a three-year phase in period. All operational personnel walked through the evaluation in 2020
- Hosted a workshop on "Compassionate Leadership" by Professor Bendersky from UCLA for the 2020 Captain Boot Camp and a separate presentation for UFA Leadership
- Implemented the new Employee Performance and Development evaluation process that focuses more on performance and development instead of scores
- Created a new Behavioral Health and Wellness Officer position who works full-time counseling and assisting our personnel in their behavioral health
- Began a behavioral health assessment program through the University of Utah to establish a baseline and provide initial treatment for our personnel. In addition, the University will use the information as part of a research program to improve the health of Firefighters
- Transitioned to a new Employee Assist Provider (EAP) Blomquist Hale with a program tailored for first responders and their families

ADMINISTRATION

- Employees received approval in December for a mid-budget wage increase on January 1, 2021, to maintain the “Top 3” position in wages after a six month delay due to concerns of the pandemic’s impact on the economy
- Reduced the number of years for employees to reach the top step from eleven to nine
- Approved a policy on withdrawal from the UFA that allowed two cities to transition from UFA to a direct contract member in a positive healthy manner
- Worked with HR and Operations on revising the leave practice policies to overcome challenges
- Completed over 80 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 as part of records management
- As part of the process of educating employees on retirement, provided resources and education for twelve retirees with retirement information

Risk Management-Safety/Behavioral Health and Wellness

- Ten employees began a cohort with the Skaggs Wellness Center to improve their overall health and fitness in the fall 2020
- Equipment was purchased to provide full-time sworn employees opportunities to become familiar with tasks proposed for the minimum fitness standard, making equipment available for members to use away from the Fire Training campus
- Majority of full-time firefighters participated in orientation of the proposed minimum fitness standard
- Health and Safety Officer provided 649 hours of support in 2020 for COVID-related issues. This includes developing policy and procedures, referring members to testing sites, tracking, and supporting members who tested positive for COVID-19, tracking members exposed on or off the job, administering antigen tests for employees and submitting their results to the State Health Department
- Health and Safety Officer participated as a member of our COVID command team, tracking 606 cases of employees having symptoms or being exposed to a possible or known person with COVID-19 without protective equipment. During this same period, 76 employees acquired COVID
- Broadened our partnership with Utah Local Governments Trust to provide insurance coverage for our property, liability, excess flood/ earthquake, and cyber exposures
- Facilitated the appraisals of property and contents to ensure proper valuation for insurance
- 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
- Health & Safety Officer maintained involvement with Utah Local Governments Trust – Trust Advisory Committee
- UFA Safety Officer continues as a contributing member with the Utah Safety Council
- Behavioral Health and Wellness Officer provided over 885 clinical hours to employees and referrals to over 150 employees and their families
- Established the UFA Peer Support team and implemented one of the Nation’s most progressive programs
- Behavioral Health and Wellness Officer set-up 10 new specialty therapist vendors for referrals
- Provided sixteen Behavioral Health After Action Reviews (Formerly Critical Incident Stress Debriefings (CISDs)) within our department including attendance from participating public safety agencies
- Assisted seven other agencies set-up Peer Support Programs

Records and Compliance

- Provided training to all Division Records Administrators and prepared for annual record destruction
- Updated the UFA Record Retention Schedule with the approved State General Records Retention Schedules, and receive Command Staff approval
- As part of our compliance with HIPAA, the Security Risk team identified risks and implemented measures to eliminate or mitigate the risks
- Conducted a cost analysis for processing records to include staff time, supplies, and postage

ADMINISTRATION

FY21/22 Action Items

Office of the Chief/Administration & Planning

- Begin formal approach to a Mission Driven Culture in UFA by June 2022 (Initiative 1)
- Continue to re-evaluate the Employee Performance and Development Evaluation process and make revisions and enhancements in future years by December 2021 (Initiative 1)
- Continue the process of implementing the FYI leadership Competencies in all UFA positions by June 2023 (Initiative 1)
- Provide leadership training for our supervisors to include "Crucial Conversations", "Situational Leadership," and "Leading with Compassion" by June 2022 (Initiative 1)
- Work with Business 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 2022 (Goal 1)
- Revamp the Tuition Assistance program to better align it with the Professional Development Plan, including an analysis of utilization, need, and recommendations for revisions. Ensure the funds are utilized efficiently and effectively to support educational opportunities for UFA's employees by June 2022 (Goal 4)
- Complete the transition of the Professional Development Plan into policy by July 2021 (Initiative 1)
- Continue to update or write new policies, procedures, and guidelines for FY21/22 (Initiative 2)
- Formalize a program to educate firefighters on retirement by June 2022 (Goal 5)
- Transition to new policy format, either through new software or manually create a new format and system for managing policies by June 2022 (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 2022 (Goal 2)
- Provide focused quarterly driver training programs to increase competency and goal of decreasing the number of preventable annual vehicle collisions by December 2021 (Goal 1)
- Provide redacted synopsis of vehicle collisions, reported occupational injuries and illness, and other pertinent risk management considerations to employees monthly to increase awareness of trending issues by November 2021 (Goal 1)
- By August 2021, provide monthly executive summary of workers compensation, vehicle collisions, and other claims to Command Staff (Goal 1)
- Assess the implementation of data collection based upon the National Fire Incident Reporting System - Fire Service Casualty Module (NFIRS-5) by March 2022. This module is to collect information on incidents where firefighters become ill or injured. Data provided has the potential of better assessing the causation of employee illness, injuries, and assist with the data collection for the annual NFPA report (Goal 1)
- Implementing the Resiliency/Mind Shield training program with the Peer Support Team by March 2022 (Initiative 4)
- Provide training to the Peer Support team to improve their knowledge, skills, and ability to effectively provided behavioral health support to co-workers by June 2022 (Initiative 4)
- Identify and implement additional Behavioral Health programs to address the needs of department membership by June 2022 (Initiative 4)

ADMINISTRATION

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 2022 (Goal 1)
- Records Destruction – schedule for destruction of records that have met retention. Involve Division Records Administrators in process as needed for approval of destruction and care of division records by February 2022 (Goal 1)
- Record Retention Schedule – prepare for updates based on needs of each division. Prepare the Records Retention Schedule for Chief and Attorney approval and release by June 2022 (Goal 1)
- HIPAA Policy training – provide training for all stations through in-person gatherings or ZOOM by June 2022 (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 available to all employees through the Learning Management System (LMS) by July 2022 (Initiative 2)
- Electronic Records Management – identify or provide a process for safe use and storage of electronic records through the records lifecycle by August 2022 (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 quarterly to discuss the health of our servers/systems and to address security issues regarding Protected Health Information (Initiative 2)
- Identify an Electronic Records Management system or process that will allow for division accountability regarding the creation and management of digital records, ease of access, document integrity, necessary safeguards, and long-term or permanent storage as needed according to the Record Retention Schedule by July 2022 (Goal 1)

Budget Detail

Revenue

Behavioral Health Grant \$201,850

The remaining funds from the 2018 FEMA Assistance to Firefighters Grant will continue to enhance the behavioral health program and resources for our employees. The grant was accepted back in the fall of 2019, and as part of the grant, UFA is responsible for a 10% match. UFA met its match during FY19/20.

Contribution from UFSA \$89,201

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 \$210,660

UFA offers the opportunity to share staffing costs for emergency planning needed to help meet their obligations to members and other interested agencies, with the goal to assist them with their Emergency Management responsibilities. This cost is separate from the Member Fee and was estimated to cost \$21,066 daily for one year of service, including salary and benefit costs, equipment, training, travel, etc. Agencies contracting with UFA to share emergency planning are Holladay City, Midvale City, and the Greater Salt Lake Municipal Services District (MSD). The positions report to Chief Mecham in Emergency Management but the costs are budgeted for in the Administration budget.

ADMINISTRATION

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

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

- UFA charges a reasonable flat fee for medical records. The cost for a patient care report (\$10) is based on the salary of the lowest paid employee with the necessary skill and training to fulfill the request, in addition to supplies and postage used. *Note: No charge to patient for a copy of their report.*
- UFA charges a flat fee for fire reports, investigative reports, and investigative photos.
- UFA charges a reasonable fee to cover its cost to provide all other records; this may include the cost of the product, providing the service, and delivery. Staff time is calculated based on the salary of the lowest paid employee with the necessary skill and training to fulfill the request.
- UFA does not charge for the following:
 - Staff time for the first fifteen minutes of a GRAMA request.
 - A property owner for a copy of a fire report pertaining to their property.
 - If we determine that: (a) releasing the record primarily benefits the public rather than a person; (b) the individual requesting the record is the subject of the record; or (c) the requester's legal rights are directly implicated by the information in the record, and the requester is impecunious.

Personnel

Transfer of Assistant Chief from Emergency Operations \$231,267

In order to be consistent with accounting for all Assistant Chiefs, the Emergency Services Assistant Chief's salary and benefits have been transferred from Emergency Operations to Administration.

Transfer of Two Full-Time Allocations to Information Technology (IT) \$302,427

Funding for two Information Technology positions will transfer from Administration to IT to centralize the cost of IT and Communications into the IT division. Salary and benefit costs related to these positions are:

- Business Technology & Intelligence Manager \$166,457
- Data Analyst \$135,970 *(note: funding for this position is being reallocated in IT to professional services rather than filling the vacant position.)*

Municipal Emergency Managers \$196,947

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

Overtime \$60,000

Overtime covers the Safety Officer Health and Safety call-out for significant fire and hazmat incidents, employee-related injuries and accidents, urgent behavioral health counseling, and peer support. Furthermore, it includes other administrative staff after-hours, special projects, professional standards, and periodic extra hours to cover regular duties.

Peer Support Overtime – Behavioral Health Grant \$15,000

This overtime is covered as part of the grant for the Peer Support members. It will cover the initial and ongoing training. In addition, the team will attend the train-the-trainer course on behavioral health resiliency and coping. The members will then teach the curriculum to all the employees.

ADMINISTRATION

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		\$7,000
	Leadership resources, compliance training materials, publications for legal, and other training materials	5,000	
	Behavioral Health & Safety textbooks/reference materials	1,000	
	FYI Leadership books (10)	1,000	
10-99-219	CLOTHING PROVISIONS		\$2,750
	Civilian staff in the Administration Section not receiving a clothing allowance 3 shirts and 1 jacket or sweater	2,350	
	Clothing provisions for Municipal Emergency Managers (2)	400	
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		\$45,700
	Conferences (Metro Planners, IAFC, FORCE, miscellaneous) Legal, organizational, and local conference, and seminars	11,000	
	Compliance Conferences for certifications (2)	2,000	
	Safety Officer- Health and Safety Conference	1,600	
	OSHA for Public Sector Safety & Health certificate program	4,200	
	Occupational Health & Safety through University of Utah	400	
	American Mental Health Counselors conference	600	
	Behavioral Health conferences	1,000	
	J. Curt Varone webinars	1,000	
	Leadership Training Programs	7,500	
	Training for Municipal Emergency Managers (2)	1,400	
	PROJECT (One time use of Fund Balance): Crucial Conversations training	15,000	

ADMINISTRATION

Account	Description		Account Total
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 meeting and events	2,000	
10-99-266	GRANT EXPENDITURES		\$186,850
	Initial behavioral health evaluations and follow-up care, statistical program tracking for grant performance	159,850	
	Employee assistance program	17,000	
	Treatment/counseling of members – supportive behavioral health programs that include oversight and training	10,000	
10-99-272	HONOR GUARD & PIPE AND DRUM		\$9,000
	Uniforms, equipment, and training		
10-99-275	IDENTIFICATION SUPPLIES		\$15,000
	Badges, promotion, and service pins		
10-99-290	LIABILITY INSURANCE		\$548,000
	Liability coverage for real property (including earthquake/flood), automobile, and cyber risk		
10-99-340	MISCELLANEOUS RENTAL		\$1,800
	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	
10-99-350	PROFESSIONAL FEES		\$280,700
	Professional Leadership Development (1 Cohort Sessions)	24,000	
	CenterPoint Executive Coaching (50 units) x 2	5,500	
	Lobbyist	40,000	
	Document shredding (Shred-it)	1,200	
	Behavioral Health counseling (U of U Contract)	45,000	
	Employee Assistance Program (EAP)	27,000	
	Physical Fitness & Wellness Resources	20,000	
	PROJECT: Compassionate Leadership	10,000	
	PROJECT (One-time use of Fund Balance): Mission Driven Culture	93,000	
	PROJECT (One-time use of Fund Balance): Minimum fitness standard validation	15,000	
10-99-365	POSTAGE		\$6,200
	Outgoing mail for all divisions in Fire Headquarters		

ADMINISTRATION

Account	Description		Account Total
10-99-370	PRINT CHARGES		\$7,300
	Manuals, prints, special projects, business cards, envelopes, thank you notecards, notice of privacy practices, etc.	7,000	
	Printing needs for Municipal Emergency Managers	300	
10-99-410	SMALL EQUIP. NONCAP		\$5,700
	Supplies, chairs, shelving, office equipment, furniture, etc.	5,000	
	PROJECT: 9lb blow hammers for fitness standard (5)	700	
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 and local membership	400	
10-99-425	TRAVEL AND TRANSPORTATION		\$120,000
	Travel costs for conferences and site visits for all General Fund divisions and on-site testing/training facilitators	105,000	
	External Travel - Bringing in professionals for leadership development and promotional process raters, etc.	15,000	
10-99-427	TUITION REIMBURSEMENT/ASSISTANCE		\$60,000
	Average of 21 participants, each with a cap of \$3,000/year; some take semesters off, or reach their overall \$15,000 cap, so this amount accounts also for new individuals who start a degree program. The number of participants has declined over the past few years.		

ADMINISTRATION

APPENDIX A Fee Schedule

Fee Type	Description	Amount
Flat Fee	Medical Record (No charge to the patient)	\$10 per report
	NFIR Fire reports – (No charge to property owner)	\$5.00
	Investigative reports with NFIR Fire report	\$10.00
	Investigative reports, NFIR Fire report, and photos	\$15.00
Product	Page size up to 11x14, black & white per page	\$0.25
	Page size up to 11x14, color per page	\$0.50
	Page size 11x17, black & white per page	\$0.50
	Page size 11x17, color per page	\$1.00
	Larger paper formats	Reproduction cost
	Maps in larger formats, black & white minimum	Reproduction cost
	Maps in larger formats, color minimum	Reproduction cost
	CD/DVD	Reproduction cost
	Audio, video, or other media	Reproduction cost
	Photographs (i.e. negatives, prints, slides, digital images)	Reproduction cost
Fee for Service	Search, compilation, and redaction necessary to complete the request:	
	<p>First fifteen minutes</p> <p>In excess of 15 minutes - charge necessary for completing the request is the salary of the lowest paid employee who, in the discretion of UFA, has the necessary skill and training to perform the requested work.</p>	No charge
Fee for Delivery	Fees for the US Postal Service or an authorized delivery service	Service's current rates

ADMINISTRATION

											% INCREASE
	GL	ACTUAL FY17-18 Admin 99	ACTUAL FY18-19 Admin 99	ACTUAL FY19-20 Admin 99	BEGINNING FY20-21 Admin 99	FINAL FY20-21 Admin 99	ACTUAL (3/31) FY20-21 Admin 99	PROPOSED FY21-22 Admin 99	TENTATIVE FY21-22 Admin 99	BEGINNING FY21 to FY22 BUDGET	
REVENUE											
GRANTS & DONATIONS	1033200	0	10,250	0	94,200	422,386	0	201,850	201,850		114.3%
FEDERAL ASSISTANCE	1034220	0	0	10,828	0	1,723	0	0	0		0.0%
CONTRIBUTION FROM UFSA	1034160	110,364	105,389	110,364	136,195	136,195	68,098	89,201	89,201		-34.5%
MUNICIPAL EM PLANNER REIMBURSEMENT	1034200	0	0	112,474	196,749	196,749	167,238	210,660	210,660		7.1%
RECORDS	1035110	4,556	4,053	3,822	4,500	4,500	3,133	4,000	4,000		-11.1%
TOTAL REVENUE		114,920	119,692	237,488	431,644	761,553	238,468	505,711	505,711		17.2%
PERSONNEL EXPENDITURES											
SALARIES	100	1,107,387	1,270,985	1,359,481	1,654,738	1,608,702	1,076,567	1,635,983	1,644,766		-0.6%
OVERTIME	120	27,986	32,170	53,530	50,000	65,346	45,889	60,000	60,000		20.0%
OVERTIME - CADRE	125	0	0	0	94,200	94,900	3,434	15,000	15,000		-84.1%
OTHER BENEFITS	130	399,758	24,160	27,272	26,238	26,238	24,622	3,061	3,086		-88.2%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	116,580	121,551	139,162	128,223	95,873	139,970	139,970		0.6%
RETIREMENT CONTRIBUTIONS	133	0	215,746	240,853	302,114	293,007	196,377	315,519	316,841		4.9%
PAYROLL TAX	134	0	58,940	67,498	86,164	81,590	49,828	73,258	73,806		-14.3%
WORKERS COMP	135	15,950	12,258	13,674	22,660	22,973	14,747	23,541	23,558		4.0%
VEBA CONTRIBUTION	136	0	0	0	0	0	0	48,032	42,874		100.0%
UNIFORM ALLOWANCE	140	4,440	3,600	3,794	4,680	4,680	3,315	5,520	5,520		17.9%
VAC/SICK PAYOUTS	160	66,523	0	96,891	0	0	1,836	0	0		0.0%
TOTAL PERSONNEL EXPENDITURES		1,622,045	1,734,440	1,984,544	2,379,956	2,325,659	1,512,488	2,319,884	2,325,421		-2.3%
NON PERSONNEL EXPENDITURES											
ART & PHOTOGRAPHIC SERVICES	200	1,599	1,464	209	3,300	3,300	2,498	1,000	1,000		-69.7%
AWARDS & BANQUET	207	42,769	32,176	11,605	10,000	10,000	5,624	10,000	10,000		0.0%
BOOKS & PUBLICATIONS	215	594	2,456	6,822	8,500	8,500	4,206	7,000	7,000		-17.6%
CLOTHING PROVISIONS	219	-364	630	1,407	3,000	3,000	-431	2,750	2,750		-8.3%
COMPUTER COMPONENTS	225	0	1,519	0	0	0	0	0	0		0.0%
COMMUNITY OUTREACH	222	100	70	80	3,500	3,500	0	3,500	3,500		0.0%
COMPUTER SOFTWARE NONCAPITAL	235	0	0	0	900	900	637	0	0		-100.0%
EDUCATION & TRAINING & CERT	250	12,743	20,081	15,033	31,820	31,820	13,662	45,700	45,700		43.6%
FACILITIES MANAGEMENT	255	1,163	0	0	0	0	0	0	0		0.0%
FOOD PROVISIONS	260	10,460	12,997	6,240	7,400	7,400	744	7,500	7,500		1.4%
GRANT EXPENDITURES	266	0	0	42,239	0	327,486	168,408	186,850	186,850		100.0%
HONOR GUARD & PIPE BAND	272	4,443	11,422	4,549	9,000	9,000	2,819	9,000	9,000		0.0%
IDENTIFICATION SUPPLIES	275	8,631	12,963	12,055	15,000	15,000	10,603	15,000	15,000		0.0%
LIABILITY INSURANCE	290	0	0	0	569,050	559,050	514,913	548,000	548,000		-3.7%
LINE OF DUTY DEATH	297	0	13,255	0	0	0	0	0	0		0.0%
MISCELLANEOUS RENTAL	340	0	0	0	0	0	0	1,800	1,800		100.0%
OFFICE SUPPLIES	345	10,977	10,687	9,332	11,800	11,800	6,290	11,800	11,800		0.0%
PROFESSIONAL FEES	350	82,328	205,980	92,348	156,500	156,500	86,687	280,700	280,700		79.4%
POSTAGE	365	5,903	5,890	5,106	8,000	8,000	2,349	6,200	6,200		-22.5%
PRINTING CHARGES	370	6,419	5,167	2,592	7,300	7,300	826	7,300	7,300		0.0%
SMALL EQUIP. NONCAP	410	5,428	6,062	1,262	20,925	20,925	16,127	5,700	5,700		-72.8%
MEMBERSHIPS & SUBSCRIPTIONS	415	13,828	13,698	8,034	17,600	17,600	5,580	16,700	16,700		-5.1%
TRAVEL & TRANSPORTATION	425	109,837	104,885	91,009	103,600	103,600	9,188	120,000	120,000		15.8%
TUITION REIMBURSEMENT	427	0	0	0	60,000	60,000	21,184	60,000	60,000		0.0%
TOTAL NON PERSONNEL EXPENDITURES		316,859	461,405	309,922	1,047,195	1,364,681	871,914	1,346,500	1,346,500		28.6%
CAPITAL OUTLAY											
CAPITAL OUTLAY-MACH. & EQUIP.	216	8,710	0	0	0	0	0	0	0		0.0%
TOTAL CAPITAL OUTLAY		8,710	0	0	0	0	0	0	0		0.0%
TOTAL EXPENDITURES		1,947,613	2,195,844	2,294,466	3,427,151	3,690,340	2,384,402	3,666,384	3,671,921		7.1%
NET EFFECT ON UFA GENERAL FUND BUDGET		-1,832,693	-2,076,153	-2,056,979	-2,995,507	-2,928,787	-2,145,934	-3,160,673	-3,166,210		5.7%
NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS)								-3,114,629	-3,120,166		4.2%
								-302,483			
								225,527			
								123,000			

Transfer from Administration to IT for Business Tech & Intel Manager and GIS Analyst
 Transfer from Operations to Administration for Assistant Chief - Emergency Ops
 One-time use of fund balance

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 a variety of functional areas, including compensation, benefits administration, new hire/promotional processes and employee relations issues such as performance, engagement and discipline. We provide this assistance in accordance with UFA values, the expectations of UFA leaders and in a professional, confidential, responsible and caring manner.

Specific responsibilities include:

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

Division Manager Budget Message

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

Building on 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. We eliminated a \$1,500/year (\$4,500 paid every three years) long-time subscription to an HR Law and Policy program that was up for renewal this year as we have identified means to access similar resources through memberships and subscriptions to other professional organizations to which we already belong. In the upcoming fiscal year, we plan to thoroughly examine the different tools/programs we use for screening new hires, and initiate RFPs/RFQs as necessary, to ensure we are obtaining the most useful information for the lowest price.

HUMAN RESOURCES

In the upcoming year, we intend to focus significant attention on evaluating and modifying the process that we use to compare wages and analyze compensation for our Civilian positions with the goal of creating a system that is as comprehensive as the one we have developed for the sworn Firefighter ranks. We have been using a salary data subscription service that focuses on public jurisdictions within the state to classify civilian positions. That system has allowed us to perform basic analysis and wage comparisons, but there are additional tools and practices (e.g. broader-reach salary survey systems, compensable factor point systems, desk audits) which will allow us to perform more complex, in-depth analysis, produce more detailed and timely reviews, and explore different kinds of compensation strategies. The goal, as it is with the sworn Firefighter process, is to attract, secure and retain the best employees to fill positions which are vital in the support they provide to UFA's mission.

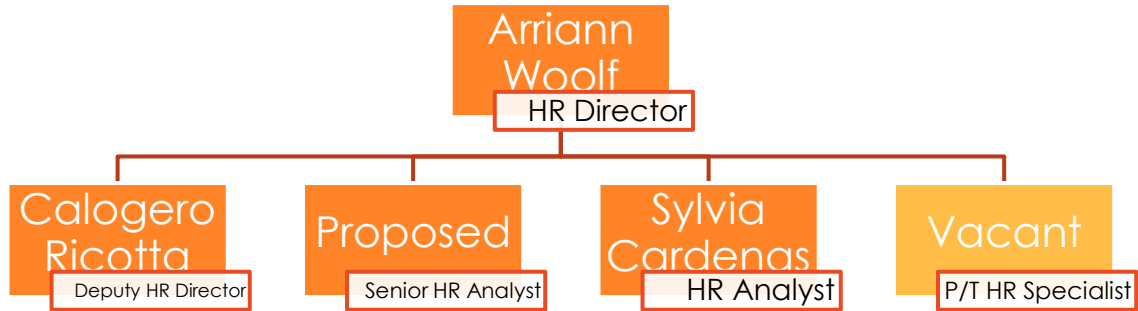
In an ongoing effort to enhance the well-being of our employees and to assist in the initiative of looking for opportunities to reduce unnecessary stressors, training for employees will be a key focus for the Human Resources Division in FY21/22. We anticipate offering educational opportunities and resources to help employees better understand and utilize their benefits, including those, like the VEBA program, that help them prepare for successful retirement. We will also work closely with the Administration and Planning Section as they establish programs to develop and prepare individuals for leadership positions, build leadership competencies, explore tuition assistance program changes, and fortify programs that enhance behavioral health resiliency.

We are proposing to add a broad-focus HR Analyst position in October 2021 and to reclassify a HR Technician to an HR Analyst. Revamped processes and programs have stretched the HR Division to its capacity in providing necessary support services to UFA Divisions. The sworn firefighter wage comparison analysis is much more thorough and has been brought under the HR umbrella rather than being prepared in large part by Local 1696. The entry-level hiring process is now conducted on an annual basis, rather than every two years, and the process has expanded to include open houses, testing workshops, multiple test dates, more thorough applicant screening prior to hire and an a more extensive onboarding process. In addition, with the adoption of the Professional Development Plan and as a follow-up to the State Audit, the promotional processes for day-staff positions and higher level ranks (Division Chiefs, Operations Chief, Assistant Chief) have become more thorough and are coordinated and standardized through the HR Division rather than being handled by individual Chief Officers. For example, as part of those promotional processes, we now involve external evaluators in interview and assessment panels and conduct department-wide 360 evaluations to invite feedback from employees who have worked with the potential candidates. These improvements have assisted in the selection of key employees and provide valuable professional development tools to all participants in the process.

This new position will also allow us to accomplish projects and programs where we have been unable to invest the time necessary to best utilize our existing resources or perform at more than a basic level. Examples of this are the civilian compensation program described above and working with the Business Technology and Intelligence Manager 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 and reliable and is also able to be retrieved and utilized easily, effectively and efficiently. The addition of this new position will be key to our division as we work toward the sustaining goals of establishing valuable dashboards and assisting UFA Division leaders in making intelligent data-driven decisions.

HUMAN RESOURCES

Organizational Structure



Staffing (FTEs)



HUMAN RESOURCES

Performance Measures

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

Description	FY17/18 Actual	FY18/19 Actual	FY19/20 Actual	FY20/21 YTD	FY21/22 Estimated
External Recruitments conducted (not FF or EMS)	21	14	18	0	10
Employees hired (full and part-time)	90	145	117	41	125
Employees retired and resigned (full-time)	37	19	17	15	20
Applications received	441	1698	1820	1214	2000
• Non-Firefighter positions	-	876	744	0	700
• FT Firefighter	-	463	654	641	700
▪ # taking written exam	-	318	423	397	475
• PT Wildland Firefighter and PT EMS	-	359	422	573	350
Promotional processes conducted	6	11	10	7	12
Employees assisted with significant illness/injury	44	72	79	56	75
Employee service coins issued	115	100	80	107	100
Open Enrollment changes processed	40	26	64	44	75
FLEX program participants	262	264	258	246	280
Civilian pay classification reviews conducted	-	27	21	8	25

FY20/21 Accomplishments

- Administered an entry-level firefighter process and established a one-year hiring list while making innovative accommodations related to the social distancing aspects of COVID-19.
- Administered promotional/selection processes for Captain, Battalion Chief and several Staff Captains and Firefighter Specialists.
- In conjunction with the Safety Officer, administered approximately 1,000 COVID tests; conducted contract tracing for 90+ employees with a positive COVID result and provided information for daily reports of the Incident Management Team related to COVID cases and incident responses.
- Participated in researching and facilitating compliance of the organization regarding the HR-related provisions of the Coronavirus Aid, Relief and Economic Security Act (CARES). In association with increased work-from-home situations, assisted in developing a Telework policy.
- Revised existing policies, and created new ones, related to the hiring, promotion, selection and development of sworn and civilian employees.
- Assisted the Administration and Planning Section in conducting an RFP process and selecting a new Employee Assistance Program provider.

HUMAN RESOURCES

- Modified the policies and programs that employees utilize to manage injuries and illness based on recommendations from the Staffing Workgroup and Command Staff.
- Conducted a thorough wage comparison study for all sworn Firefighter ranks which assisted the organization in reaching the goal of matching wages for the sworn staff to the top three compared to the identified comparison agencies.
- In conjunction with the Safety Officer, revised the Drug and Alcohol Testing policy and delivered associated training to employees and supervisors in the form of podcasts and an LMS video.
- Offered seminars regarding the specifics of social security for sworn employees in retirement and general financial planning for retirement; continued to relay ongoing webinars and related articles to employees throughout the year to help them better understand and utilize their available benefits.

FY21/22 Action Items

- Assist Information Outreach in identifying and improving recruitment efforts for entry-level sworn and civilian positions that reach diverse populations by July 2021 (Initiative 3)
- Review, revise and develop policies associated with pay practices, compensation strategy and the application of various service dates by July 2021 (Goal 1)
- Complete an RFP/RFQ process for new-hire screening processes and drug and alcohol testing/MRO services to ensure competitive pricing and effective practices by October 2021 (Goal 1)
- 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 October 2021 (Initiative 4)
- Administer an entry-level firefighter process, that includes a new provision that will enhance the organization's ability to recruit and hire experienced paramedics, by November 2021 (Goals 3)
- Improve the job description format to reflect key tracking data for EEO and FLSA reporting, and to better utilize the Kronos HRIS system; update all sworn and civilian job descriptions, including the addition of leadership competencies by December 2021 (Goal 1)
- Complete a wage comparison study for all sworn firefighter ranks by January 2022 (Goal 1)
- Work with the Business Technology and Intelligence Manager 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, easily and efficiently by March 2022 (Goal 1)
- Administer promotional examination for Captain in Spring 2022 utilizing third-party developers and administrators and establish the two-year promotional list (Initiative 1)
- 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 successful retirement by May 2022 (Goal 5)
- Develop a 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 and includes an updated rotation schedule for evaluating positions on an on-going basis by June 2022 (Goal 1)
- Assist Administration and Planning Section in revamping the Tuition Assistance program to maximize utilization in coordination with the Professional Development Plan, including an analysis of utilization, need, and recommendations for revisions by June 2022 (Goal 4)
- 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 2022 (Initiative 1)

HUMAN RESOURCES

Budget Detail

Revenue

None

Personnel

Proposed HR Analyst \$77,401

Our proposal is to add an HR Analyst grade 27 position as a full-service HR professional. This position will facilitate enhancement of the compensation, allocation tracking, and business intelligence programs as discussed earlier. The position will also provide much-needed depth within the Division with a wide array of responsibilities, including training, facilitating resolution of employee relations issues and conducting hiring and promotional processes. This position will not be filled until October 1, 2021. The annual cost associated with the new allocation is anticipated to be approximately \$103,201 (FY21/22 cost is 75% \$77,401). This assumes that we fill the position as a journey/senior-level Analyst with a base salary of \$65,000, which is near the midpoint of the pay range for the position.

Reclassification of an HR Technician to an entry-level HR Analyst \$4,660

Sylvia Cardenas has expanded her role within the Division and is performing more complex duties with more autonomy. In addition to being the primary contact for the Division regarding all benefit programs and the open-enrollment process, she has greatly increased her scope in the areas of recruitment and selection. In addition to working closely with Calogero to administer the entry-level firefighter testing and hiring process, she also assists Division managers as they fill vacant position through promotional or hiring processes. She conducts recruitment, screens applications, facilitates interviewing processes and completes all onboarding activities. This increased level of scope and responsibility warrants a reclassification of her position from an HR Technician grade 19 to an HR Analyst grade 22. In conjunction with the reclassification, we are proposing a 6.7% increase which would amount to a \$4,660 increase to our salary and benefits line items.

Part-Time HR Specialist Position \$13,469

The part-time HR Specialist position is not new but is currently vacant. The position will remain vacant until the incoming HR Director can participate in the selection process. This position will not be filled until January 1, 2022.

Overtime \$12,500

The amount budgeted for overtime for staff positions remains the same as FY21/22. Overtime hours are anticipated for after-hour injuries and accidents, new-hire and promotional testing processes, orientations, benefit fairs, new-hire benefits processing, and special projects. With the addition of the proposed new HR Analyst position, the expectation is that the workload of the Division can be more evenly distributed and will eliminate the need for an increase in the overtime budget.

Capital Outlay

None

HUMAN RESOURCES

Non-Personnel Detail by Account

Account	Description		Account Total
10-92-215	BOOKS AND PUBLICATIONS		\$200
	HR reference books for leadership & professional development		
10-92-219	CLOTHING PROVISIONS (\$750 transferred from Administration)		\$750
	Three shirts and one jacket (in keeping with Planning and Administration Section recommendations) for five staff		
10-92-250	EDUCATION & TRAINING & CERT		\$6,200
	SHRM Utah Chapter annual conference for 4 participants	500	
	Various HR related local seminars and workshops or webinars (Employment Law, Benefits Administration, Selection Processes, Employee Engagement, Leave Management, etc.)	800	
	Registration at KRONOS Works (HRIS system) for two attendees; anticipated to be an annual cost for one staff member but this year in preparation for moving to a new platform we will send two	3,150	
	Registration at a national HR conference (i.e. IPMA or SHRM) for one attendee; anticipated to be an annual cost but will rotate attendance through the HR staff	1,750	
10-92-260	FOOD PROVISIONS		\$10,900
	Meals for evaluators, administrators, and facilitators of: <ul style="list-style-type: none"> • Three 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 		
10-92-350	PROFESSIONAL FEES		\$77,650
	Arthur J. Gallagher & 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 Captain 2022 process	4,750	
	Third-party written examination scoring, shipping/rental fees for entry-level examination; anticipating 500 candidates	9,300	
10-92-365	POSTAGE		\$250
	Shipping costs for return of rented exams, service/retirement awards and certified letters		

HUMAN RESOURCES

Account	Description		Account Total
10-92-380	MEDICAL SERVICES		\$166,805
	University of Utah HealthCare: annual physicals with some follow-up for fitness-for-duty testing, assumes 455 annual physicals @\$260; 50 full-time new-hires @\$330; 100 part-time Hep-B titers @\$37 and 50 part-time EMS Hep-B immunizations @ \$195 and \$5,000 for follow-up or fitness-for-duty testing	153,250	
	Random, reasonable Suspicion, post-accident and pre-employment drug screening + MRO services; assumes 165 new hires @ \$47; 75 random tests @ \$72 and 5 reasonable suspicion tests @\$80	13,555	
10-92-410	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) salary survey membership	650	
	IPMA-HR (International Public Management Association) national and local chapter memberships (4)	1,150	
	SHRM (Society for Human Resource Management) national memberships (4)	850	
	SHRM Utah Chapter memberships (4)	200	

HUMAN RESOURCES

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	ACTUAL (3/31)	PROPOSED	TENTATIVE	% INCREASE
	GL	FY17-18	FY18-19	FY19-20	FY20-21	FY20-21	FY20-21	FY21-22	FY21-22	BEGINNING
		HR 92	HR 92	HR 92	HR 92	HR 92	HR 92	HR 92	HR 92	FY21 to FY22
										BUDGET
REVENUE										
FEDERAL ASSISTANCE	1034220	0	0	7,179	0	3,246	0	0	0	0.0%
EXAM FEES	1035510	0	0	0	0	0	0	0	0	0.0%
PERSONNEL										
SALARIES	100	286,231	309,988	305,629	332,169	332,169	214,203	369,806	373,060	12.3%
OVERTIME	120	9,980	12,479	18,253	12,500	40,148	26,245	12,500	12,500	0.0%
OTHER BENEFITS	130	113,199	6,174	7,443	8,182	8,182	7,981	1,808	1,824	-77.7%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	36,252	37,435	38,449	38,449	28,425	48,825	48,825	27.0%
RETIREMENT CONTRIBUTIONS	133	0	54,233	56,794	56,939	56,939	42,969	66,987	67,567	18.7%
PAYROLL TAX	134	0	22,842	23,006	25,412	25,412	16,952	28,613	28,862	13.6%
WORKERS COMP	135	200	442	539	698	698	621	785	792	13.5%
VEBA CONTRIBUTION	136	0	0	0	0	0	0	8,935	5,499	100.0%
TOTAL PERSONNEL		409,610	442,410	449,098	474,349	501,997	337,396	538,259	538,929	13.6%
NON PERSONNEL										
BOOKS & PUBLICATIONS	215	71	158	0	200	200	0	200	200	0.0%
CLOTHING PROVISIONS	219	0	0	0	450	450	0	750	750	66.7%
COMPUTER SOFTWARE NONCAPITAL	235	0	0	0	260	260	129	0	0	-100.0%
EDUCATION & TRAINING & CERT	250	5,598	1,738	1,625	7,135	7,135	754	6,200	6,200	-13.1%
FOOD PROVISIONS	260	979	2,736	4,072	9,100	9,100	3,966	10,900	10,900	19.8%
MISCELLANEOUS RENTAL	340	0	1,800	0	0	0	0	0	0	0.0%
PROFESSIONAL FEES	350	73,567	85,354	68,725	76,100	76,100	58,083	77,650	77,650	2.0%
POSTAGE	365	129	215	243	250	250	97	250	250	0.0%
MEDICAL SERVICES	380	206,551	165,580	110,900	160,070	197,070	122,498	166,805	166,805	4.2%
SMALL EQUIP. NONCAP	410	75	118	0	300	300	0	300	300	0.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	5,257	2,434	2,583	2,400	2,400	907	2,850	2,850	18.8%
TUITION REIMBURSEMENT	427	51,643	47,951	34,275	0	0	0	0	0	0.0%
TOTAL NON PERSONNEL		343,869	308,084	222,422	256,265	293,265	186,434	265,905	265,905	3.8%
TOTAL EXPENDITURES		753,479	750,494	671,520	730,614	795,262	523,830	804,164	804,834	10.2%
NET EFFECT ON UFA GENERAL FUND BUDGET		-753,479	-750,494	-671,520	-730,614	-795,262	-523,830	-804,164	-804,834	10.2%
NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS)								-804,164	-804,834	10.2%

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 FY21/22. 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.

In April 2021, after working for the fire department for 28 years, our AP/AR Manager retired. This allowed for a review of our division structure. We decided to reclass this position to a Senior Accountant to provide more depth within the division, and with the savings, we request a new part-time position to help meet the growing needs in payroll. Our payroll processes continue to get more complicated and this part-time position will help relieve some of that workload. This new part-time position will be paid for with the savings realized by re-classing the AP/AR manager position and will not be adding any costs to our budget.

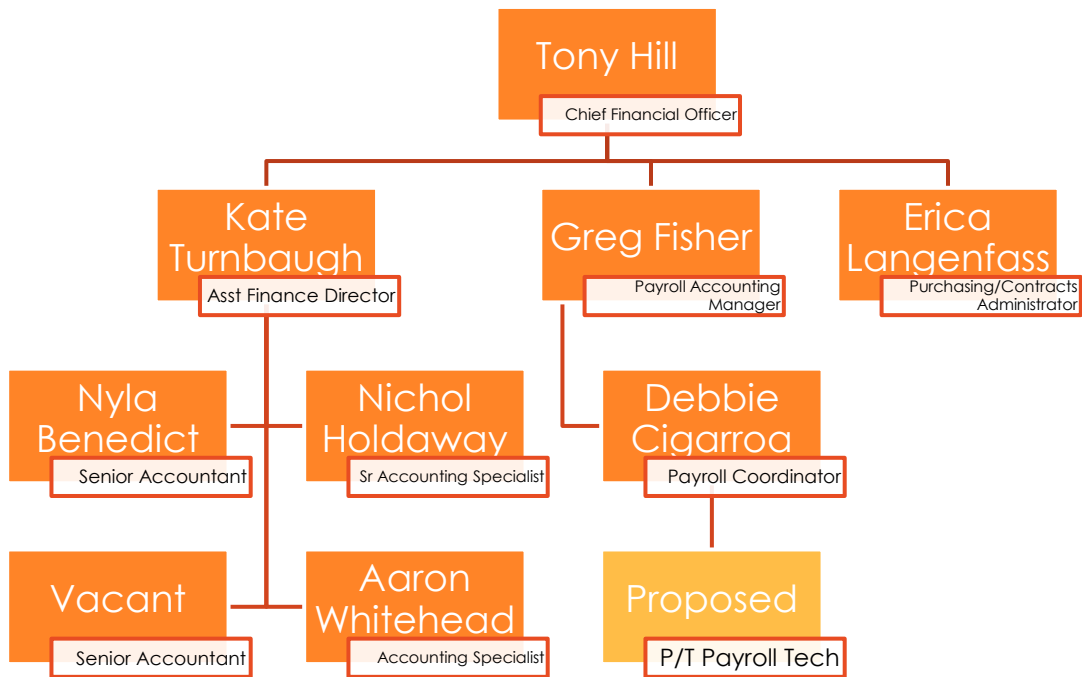
We have a flat non-personnel budget request for FY21/22 outside of 2 requests.

- \$38,875 increase in ambulance billing services. This is a product of additional ambulance revenues being budgeted for in FY21/22 and this increase will be covered by a portion of the additional revenue.
- \$8,500 for UFA's Other Postemployment Benefits (OPEB) Valuation. This has been a cost in prior budget years. GASB 75 now requires a full valuation biennially (\$8,500 cost) with an update in the off year (\$2,500 cost). We are scheduled for a full valuation in FY21/22.

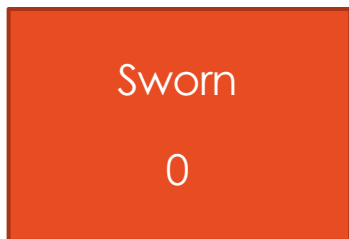
This budget requests a transfer to IT of \$3,260 for non-capital computer software (\$3,000 for data collection software to prepare data for CMS Medicare reporting and \$260 for 2 Dropbox subscriptions).

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 Estimated	FY21/22 Projected
Payroll checks processed	14,528	14,411	14,770	15,150
Percentage of timecards approved	99%	99.9%	100%	100%
Purchase orders processed (A/P)	343	208	220	220
Vendor payments processed (A/P)	1,618	1,496	1,557	1,550
Average vendor invoice aging days(A/P)	24	25	27	25
Purchasing card transactions processed	7,447	7,393	6,800	7,000
Purchasing card spend internal audit sample	23%	37%	35%	35%
Customer invoices created (A/R)	495	654	775	735
Procurement processes coordinated	n/a	50	70	75
Agreements managed/administered	n/a	n/a	75	85
Unqualified opinion on Financial Report	Yes	Yes	Yes	Yes
Bond rating on UFSA Series 2016 lease revenue bonds	Aa2	Aa2	Aa2	Aa2
Bond rating on UFSA Series 2021 lease revenue bonds	n/a	n/a	Aa2	Aa2

FY20/21 Accomplishments

- Received GFOA Award for Distinguished Budget (third year in a row)
- No audit findings or recommendations reported for 2020 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 \$35,750,000 Lease Revenue Bond for UFSA station construction with a 1.82% interest cost
- Issued \$19,500,000 Tax Revenue Anticipate Note (TRAN) for UFSA with a 0.337% interest cost
- Implemented electronic payment process for UFSA impact fees
- Provided accurate information to allow an informed separation by Herriman and Riverton from UFSA as well as assistance in joining by Town of Alta
- Continued to expand budget documents for employee, Board, and public use
- On-time payment of employee payroll and payroll tax/retirement obligations
- Supported implementation of payroll policies/practices (Vacation Buyback and system configuration for time-and-a-half Operations overtime)
- Managed needs of vendors, customers, employees, and other stakeholders amidst the COVID-19 pandemic (analysis of payroll costs related to external reimbursements, increased demand for A/R invoice preparation, transitioned to electronic vendor W-9 records, increased use of ACH electronic vendor payment)
- Restructured the Finance division roles following the retirement of our AP/AR Manager to increase depth in accounting and help redistribute payroll duties.
- Streamlined contract approval process through Adobe Sign
- Continued to improve procurement process, RFP evaluation, and refine contractual language
- Worked with Policy Analyst and UFA divisions to rewrite Finance policies
- Participation in outside advisory committees as well as internal groups, such as IT Governance, Fire Station Construction/Steering Committee, etc.
- Continuing professional education including Foundations of Leadership Certificate and National Institute of Government Procurement Annual Forum, as well as various webinars relating to procurement
- Educate staff on purchasing policies and assist with formal bid process
- Completed clean-up of vendor accounts with no activity since 2015
- Updated the Material Request (MR) Form to comply with changes and make it more user-friendly
- Working with new Technology & Business Intelligence Manager to streamline the procurement and payment processes (especially for the Les Olson invoices)
- Transition accounting system for UFSA from QuickBooks to Caselle

FINANCE

FY21/22 Action Items

- Ensure timely payments on all current debt payments by December 2021 (Goal 1)
- Review audit findings and recommendations for UFA, UFSA, and UFA Health & Welfare Trust and develop a corrective plan by June 2021 (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 2022 (Goal 1)
- Compile and submit UFA budget document by September 2021 in an effort to achieve the GFOA Award for Distinguished Budget (Goal 1)
- Work with divisions to update capital replacement plan by April 2022 (Initiative 2)
- Coordinate with UFA divisions and its billing agent to implement data collection processes and compile data for Medicare Ground Ambulance Data Collection System by June 2022 (Goal 1)
- Work with Chief Legal Officer, Policy Analyst, and UFA divisions to rewrite Finance policies, such as Purchasing, Pcard, and Surplus by June 2022 (Goal 1)
- Strengthen controls and awareness to mitigate banking fraud risk by September 2021 (Goal 3)
- Digitize non-vendor contracts by June 2022 (Goal 1)
- Centralize real property records and documents by June 2022 (Goal 1)
- Streamline general ledger cost import process in Kronos by December 2021 (Goal 1)
- Improve ability to adapt/accommodate staff working remotely by September 2021 (Initiative 2)

Budget Detail

Revenue

Ambulance service fees \$800,000

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 \$112,516

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 \$4,000

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, etc.

FINANCE

Personnel

Restructure due to Retirement

In April 2021, after working for Salt Lake County Fire and UFA for 28 years, our AP/AR Manager retired. As a result of her retirement, we reviewed our division structure. We decided to reclassify this position to a Senior Accountant to provide additional depth within the division. With the savings, we request a new part-time position to help meet the needs in payroll. Our payroll processes continue to get more complicated and this part-time position will help relieve some of that workload. This new part-time position will be paid for with the savings realized by reclassifying the manager position and is not expected to create additional costs in the Finance budget.

Overtime \$15,000

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 Loan - \$123,865 Principal & \$64,196 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.

Interfund Transfers

Transfer from Emergency Management for Administrative Support \$180,726

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

Transfer to Wildland Enterprise Fund \$257,181

UFA transfers funds to the Wildland Fund to partially cover the costs of the Division Chief, Wildland Coordinator, and WL Program Coordinator (\$100,000) as well as the Fuels crew (\$157,181). For more information about the background of the transfer, see the Wildland division narrative.

Transfer to Fire Capital Replacement Fund for Debt Service \$3,671,303

UFA has moved its accounting for capital leases to the Fire Capital Replacement fund for 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 FY21/22, the amount to be transferred to cover debt service payments is \$3,671,303.

Transfer to Fire Capital Replacement Fund in Excess of 8.5% Unrestricted Fund Balance \$862,443

UFA transfers fund balance in excess of the Member Fee Credit and its 8.5% of revenue minimum unrestricted fund balance to Fire Capital Replacement Fund. The proposed FY21/22 transfer is \$862,443.

FINANCE

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		\$14,450
	Client analysis fees from Wells Fargo	9,450	
	Online payment credit card processing fees	5,000	
10-88-219	CLOTHING PROVISIONS		\$500
	Two tops for each employee (10 * \$50)		
10-88-250	EDUCATION, TRAINING & CERTIFICATIONS		\$10,550
	Kronos software conference registration (2 * \$3,000)	6,000	
	NIGP annual forum	850	
	UGFOA 2022 conference (3 * \$150)	450	
	UGFOA 2021 conference – delay due to COVID (3 * \$150)	450	
	GFOA GAAP update (3 * \$100)	300	
	Other education to maintain licenses & educate staff	2,500	
10-88-293	INTERGOVERNMENTAL		\$4,200
	Fee for external audit of UFA Health & Welfare Trust		
10-88-350	PROFESSIONAL FEES – AMBULANCE BILLING		\$400,000
	Fees paid for ambulance billing & collection services		
10-88-351	PROFESSIONAL FEES – OTHER		\$42,625
	Fees for third-party administration of COBRA, flex spending (FSA), Health reimbursement (HRA)	33,000	
	Advertisement of public hearings to meet State budget requirements	550	
	Application fee for GFOA budget award	575	
	GASB 75 UFA OPEB full actuarial valuation	8,500	
10-88-355	MEDICAID ASSESSMENT		\$400,000
	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 FY21/22 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 for new part-time employee	2,000	
10-88-415	MEMBERSHIPS & SUBSCRIPTIONS		\$2,500
	Professional accounting organization memberships (UACPA, AGA, GFOA, UGFOA, NIGP)		

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 Operations.

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

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 430,000 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 31,226 incidents in 2020, representing a ten percent increase over 2019.

Division Manager Budget Message

2020 has been both a challenging and fruitful year; with challenges comes growth and opportunities. Some steps that were taken early in the year to manage the impacts of the COVID-19 pandemic, and subsequently the earthquake that hit Magna on March 17, 2020 were initiating a COVID Incident Management Team and Continuity of Operations Plan.

In June 2020, three additional 24-hour ambulances were converted to full-time staffing. The remaining three ambulances will be converted June 2021, when the 2021 Firefighter hires complete their recruit training. This marks a major strategic planning milestone to convert eight 24-hour ambulances to full-time staffing that began June 2019, thereby reducing our reliance on part-time staffing. Each ambulance will be staffed with a full-time Firefighter Paramedic and EMT.

With the reduction of part-time members, our past management challenges have lessened. The turnover and rate of hiring have declined due to the additional compensation for the Paramedic rank. With the conversion of the remaining three 24-hour ambulances to full-time, we anticipate maintaining a roster of approximately 70 to 80 part-time members that will staff the Peak Load Ambulances, greatly reduced from our previous roster of over 130. This budget reflects a decrease in overall part-time salaries and overtime of \$170,489.

The part-time savings discussed above includes the cost of staffing Peak Load Ambulance (PLA) 204, seven days per week (\$25,000). Peak-Load Ambulance 204 was placed in service six days each week in 2018 to help provide ambulance coverage in the Holladay and Millcreek response areas. Over the past two years, we have seen an increase in response and transport demand.

This budget also reflects an adjustment to the staffing hours for the Part-time Peak Load Ambulance (PLA) located at Station 117. The PLA at Station 117 is currently staffed 12 hours each day (9:00 – 21:00). With recent changes to closest forces - automatic vehicle location dispatching we are seeing a need to staff PLA-217 for a full 24 hours each day. The additional cost of staffing this PLA for 24 hours is estimated at \$190,000. Staffing this PLA for 24 hours will allow us to meet the increased demand and lessen the impact on neighboring agencies.

This budget reflects a proposed increase of \$240,876, to convert the Peak Load Ambulance in Eagle Mountain to a 24-hour ambulance staffed with a full-time Firefighter EMT and Paramedic. The part-time

EMERGENCY OPERATIONS

savings discussed above will offset the cost of hiring six additional Firefighters to staff the ambulance in this fiscal year. In the future, UFA should recognize \$191,000 savings on peak load staffing from the reduction in part-time staffing costs. This conversion would not take place until June 2022 due to hiring and training the Firefighters. The addition of an ambulance staffed 24/7 with a Firefighter EMT and Paramedic (PM) will allow for a transport to occur at any time without affecting coverage for the next call or transport from Station 251 or 252. The ambulance will also improve the ability to assemble an effective firefighting force when required by adding two more Firefighters on-duty each day in Eagle Mountain.

COVID-19 presented challenges with staffing during 2020. Prior to the pandemic, we had been adjusting the minimum staffing overtime and felt like we were landing in a good space. However, with the impacts of COVID, including the changes made in March to assemble an Incident Management Team (IMT) and addressing COVID leave for our members, we have seen a dramatic increase in leave. Some of the leave costs were offset by member CARES funding in 2020. Without the impact of COVID-19, we will be in a good space with minimum staffing overtime.

The strategy of over-hiring has been successful in smoothing the impact from retirement vacancies that occur after hiring takes place in February. This past year we experienced seventeen vacancies, fourteen of these since July 2020. The over-hire helps to offset the vacancy impact, especially during the summer months. We anticipate over-hiring up to eleven positions as we move into 2021, as we have received notice from three members of their intention to retire in spring 2021.

Emergency Operations (Ops) has been an active participant in the new hiring process and is gearing up to train 36 new Firefighters in 2021. The hiring fills existing vacant positions including nine new Firefighter positions authorized by the Board in the FY20/21 Budget for transitioning part-time to full-time on the remaining three ambulances as discussed above. This will require Fire Training to operate concurrent recruit school deliveries for the third year in a row.

The FY21/22 budget includes the transfer of two Firefighters from Ops 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. It is anticipated that the practice of over hiring to smooth for retirement vacancies will help cover these positions.

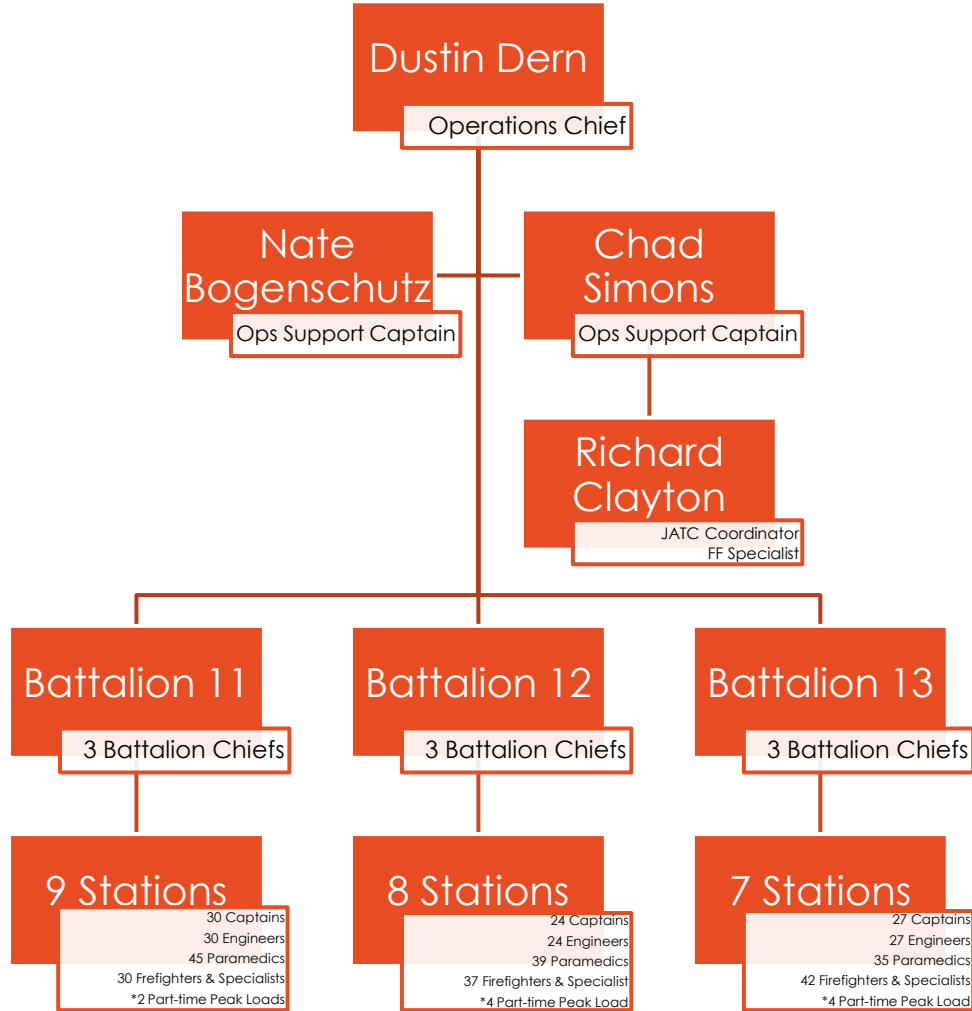
This budget reflects an increase of \$32,000 to fund Professional Development Training for Ops Battalion Chiefs and Captains. This will allow the officers to attend specific leadership development training and workshops.

For Future Budget Consideration

We are constantly monitoring our utilization of overtime to maintain minimum staffing in Ops. The strategy of utilizing overtime is often less expensive than hiring additional FTE's to cover vacancies when they occur. This strategy has a balance point. In order to not overutilize current overtime funding, we are examining the potential of hiring additional firefighters in future years. This strategy will drive us closer to the staffing multiplier and reduce the impact on overtime moving forward.

EMERGENCY OPERATIONS

Organizational Structure



Staffing (FTEs)



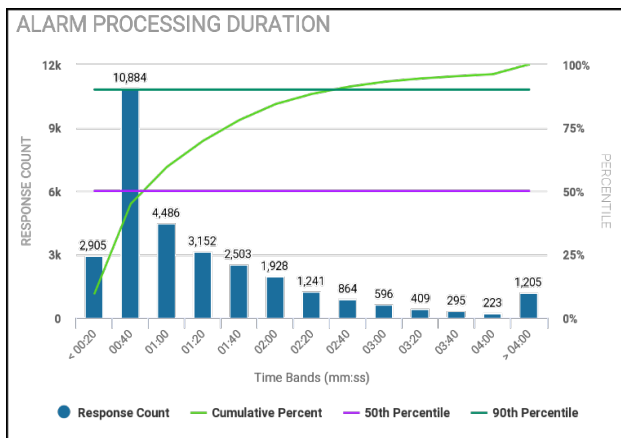
EMERGENCY OPERATIONS

Performance Measures

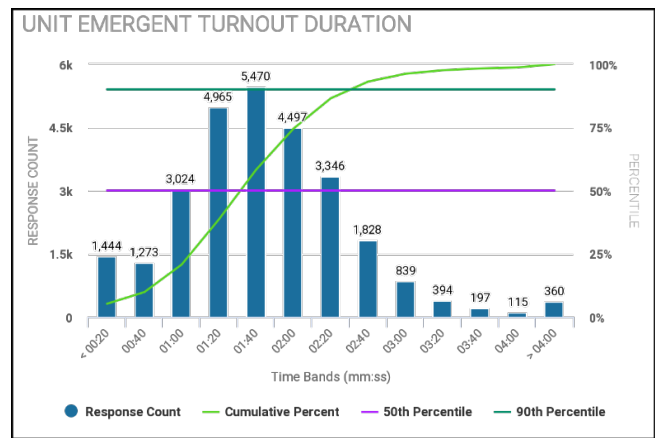
The tables below show the Call Processing Times, the time it takes the 911 center to answer and process the emergency call, the fire crew turnout times, the time it takes once the crew is notified to rolling out the door of the station, and the total response time from 911 call to arrival on scene. These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

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

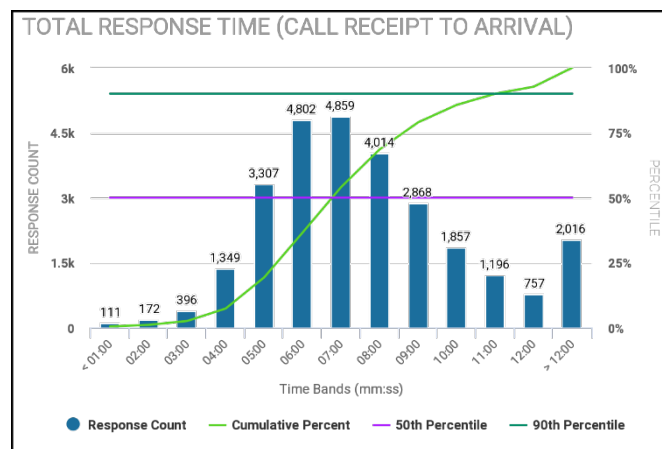
We measure our response time continuum to the 50th and 90th percentile as shown in the tables below. These tables indicate performance system wide.



Alarm Processing Times
 50th Percentile – 00:45
 90th Percentile – 02:31



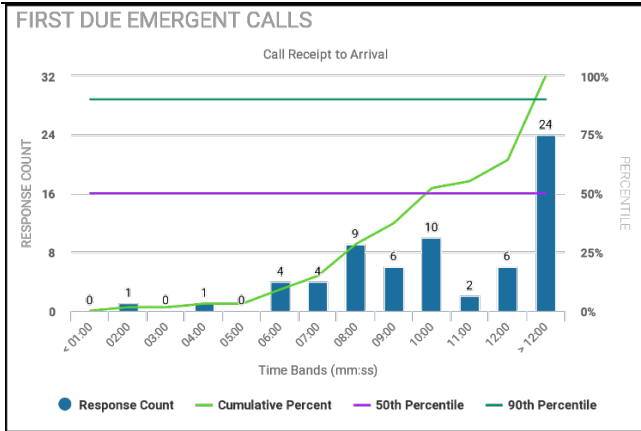
Unit Turnout Times
 50th Percentile – 01:31
 90th Percentile – 02:28



Total Response Time
 50th Percentile – 06:45
 90th Percentile – 10:59

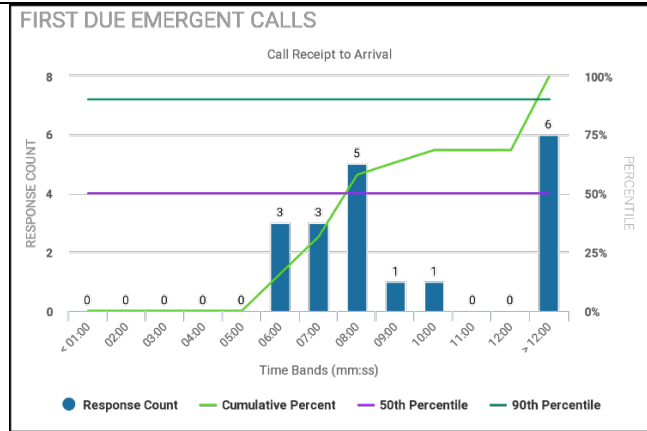
Tables on the following pages show total response time by community for first due emergent calls as well as the total number of responses compared to total emergent responses and the corresponding percentage.

EMERGENCY OPERATIONS



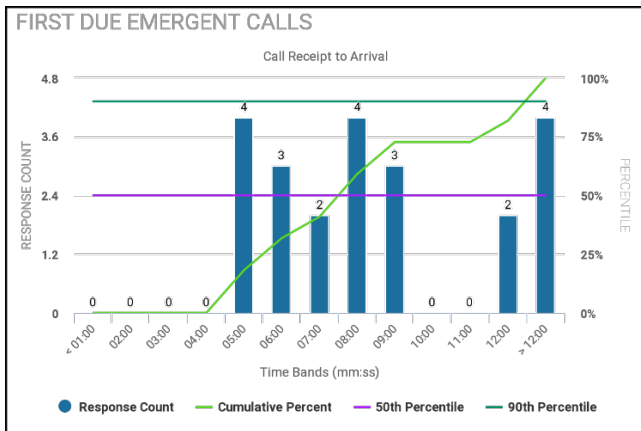
Alfa

50th Percentile – 07:44 Total Incidents 105
 90th Percentile – 22:13 Total Emergent 23
 Emergent Percent 21.9%



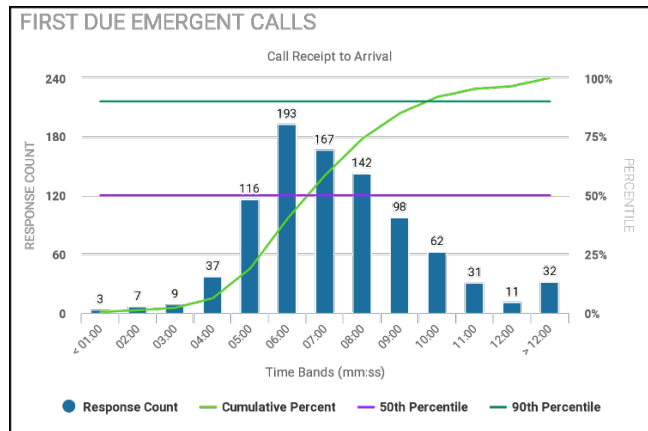
Brighton

50th Percentile – 09:48 Total Incidents 225
 90th Percentile – 21:20 Total Emergent 77
 Emergent Percent 34.2%



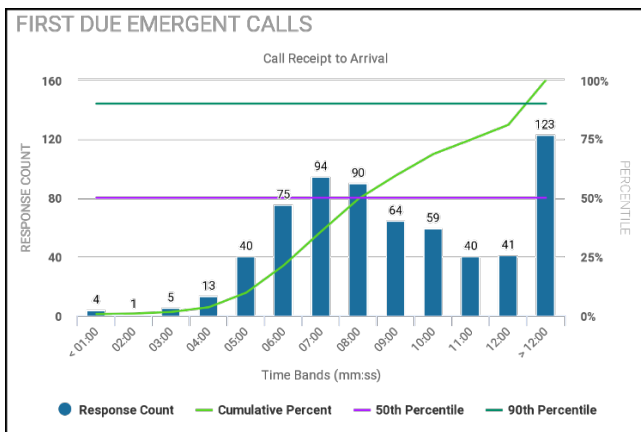
Copperton

50th Percentile – 07:43 Total Incidents 54
 90th Percentile – 12:57 Total Emergent 22
 Emergent Percent 40.7%



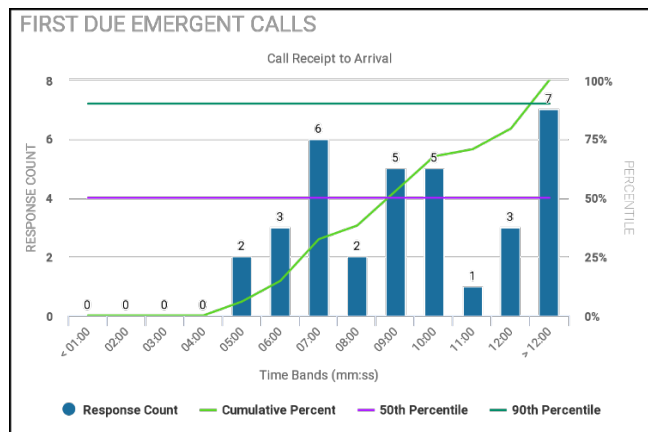
Cottonwood Heights

50th Percentile – 06:30 Total Incidents 2,095
 90th Percentile – 09:40 Total Emergent 965
 Emergent Percent 46.1%



Eagle Mountain

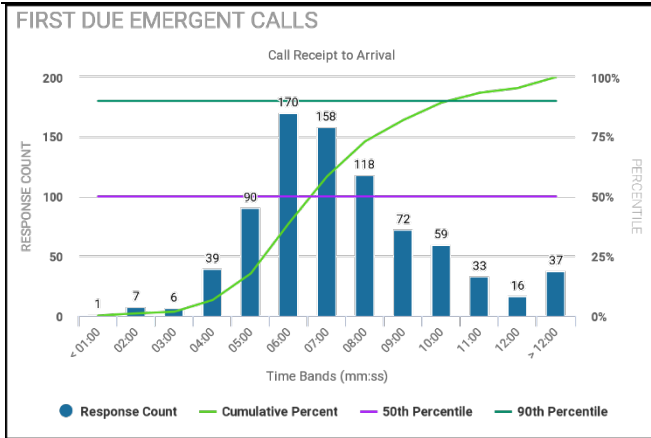
50th Percentile – 08:01 Total Incidents 1,278
 90th Percentile – 15:52 Total Emergent 731
 Emergent Percent 57.2%



Emigration Canyon

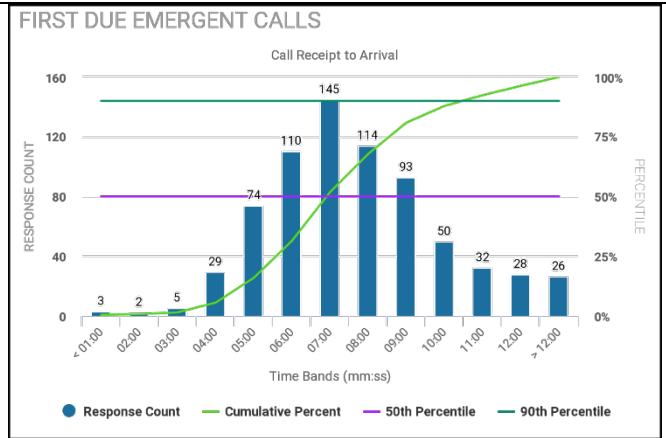
50th Percentile – 08:56 Total Incidents 90
 90th Percentile – 15:44 Total Emergent 38
 Emergent Percent 42.2%

EMERGENCY OPERATIONS



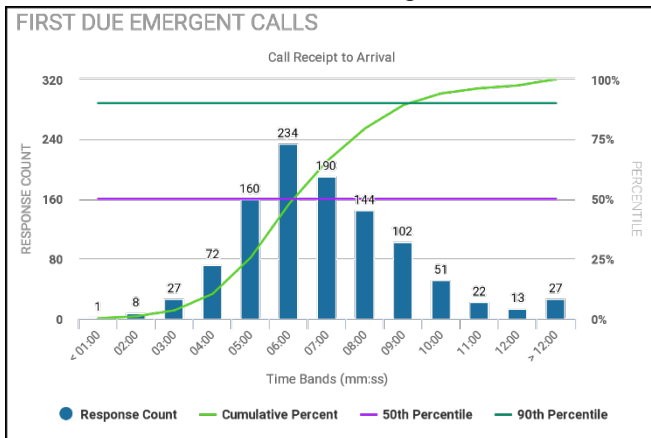
Herriman

50th Percentile – 06:56 Total Incidents 1,476
 90th Percentile – 10:26 Total Emergent 757
 Emergent Percent 51.3%



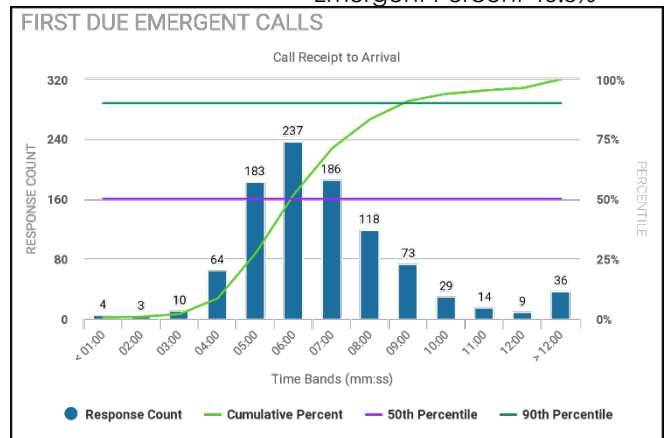
Holladay

50th Percentile – 06:32 Total Incidents 1,843
 90th Percentile – 10:09 Total Emergent 853
 Emergent Percent 46.3%



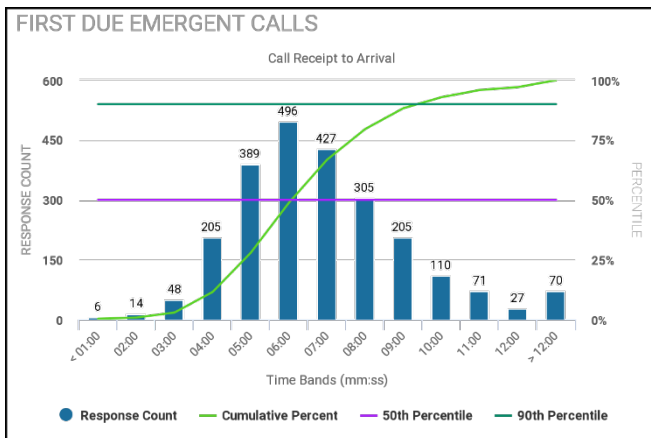
Kearns

50th Percentile – 06:06 Total Incidents 2,253
 90th Percentile – 09:04 Total Emergent 1,090
 Emergent Percent 48.4%



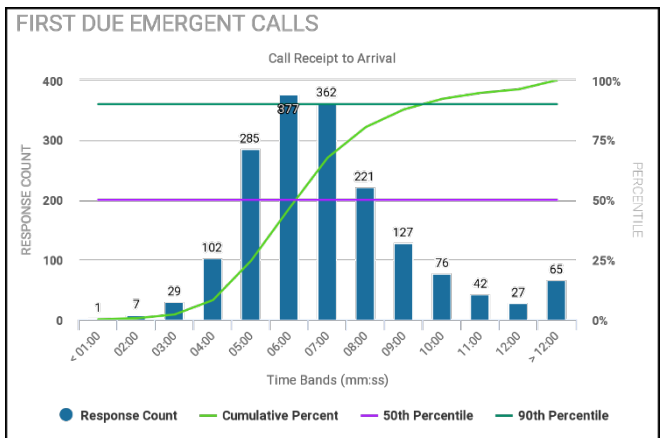
Magna

50th Percentile – 05:54 Total Incidents 1,998
 90th Percentile – 08:50 Total Emergent 997
 Emergent Percent 49.9%



Midvale

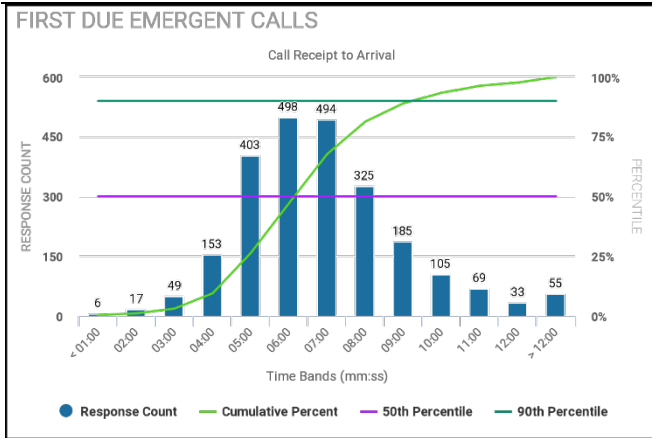
50th Percentile – 06:08 Total Incidents 3,674
 90th Percentile – 09:16 Total Emergent 1,805
 Emergent Percent 49.1%



Millcreek

50th Percentile – 06:04 Total Incidents 5,156
 90th Percentile – 09:18 Total Emergent 2,506
 Emergent Percent 48.6%

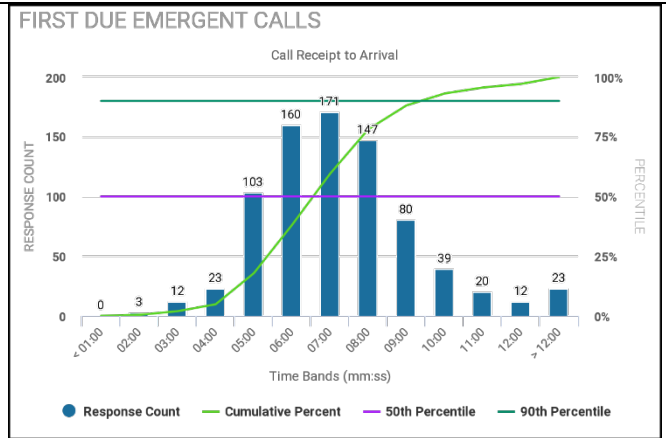
EMERGENCY OPERATIONS



Riverton

50th Percentile – 06:34
90th Percentile – 09:24

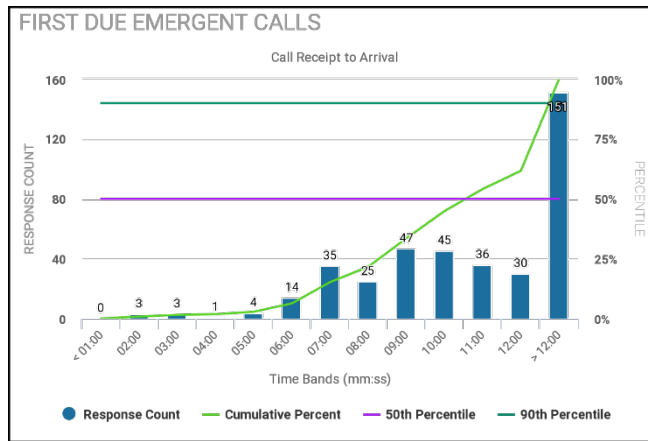
Total Incidents 1,857
Total Emergent 842
Emergent Percent 45.3%



Taylorsville

50th Percentile – 06:07
90th Percentile – 09:12

Total Incidents 4,966
Total Emergent 2,494
Emergent Percent 50.2%



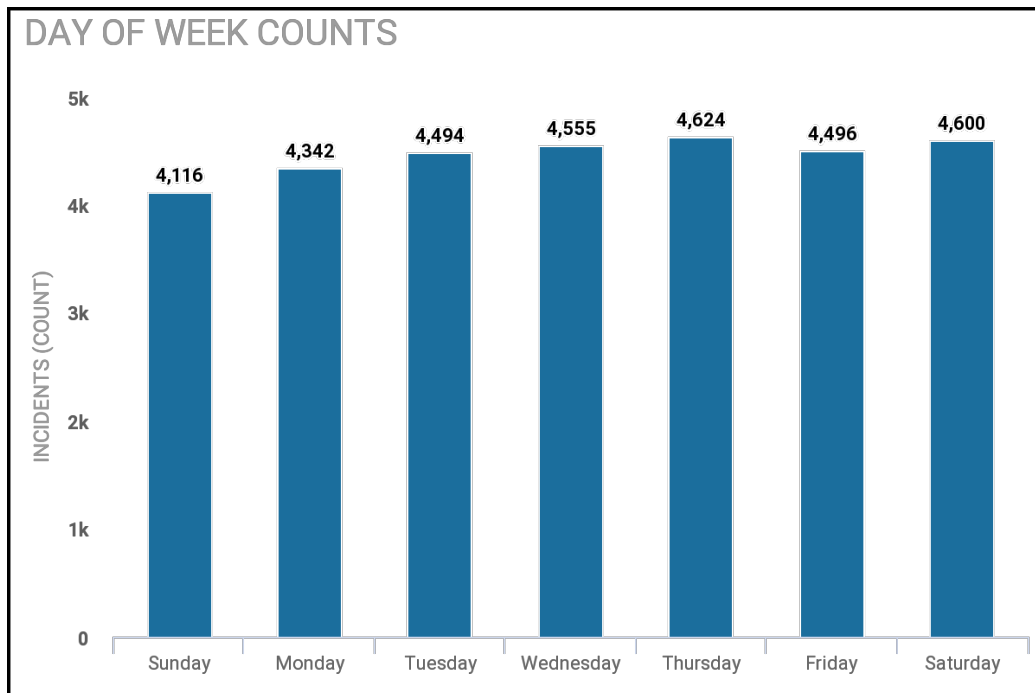
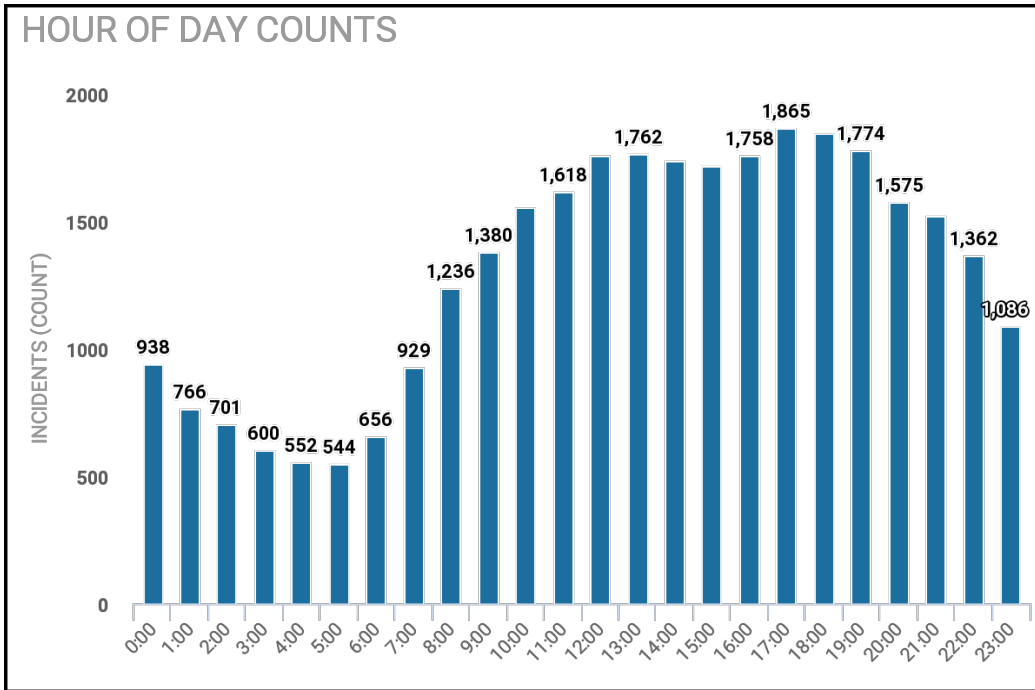
Unincorporated Salt Lake County

50th Percentile – 10:34
90th Percentile – 17:49

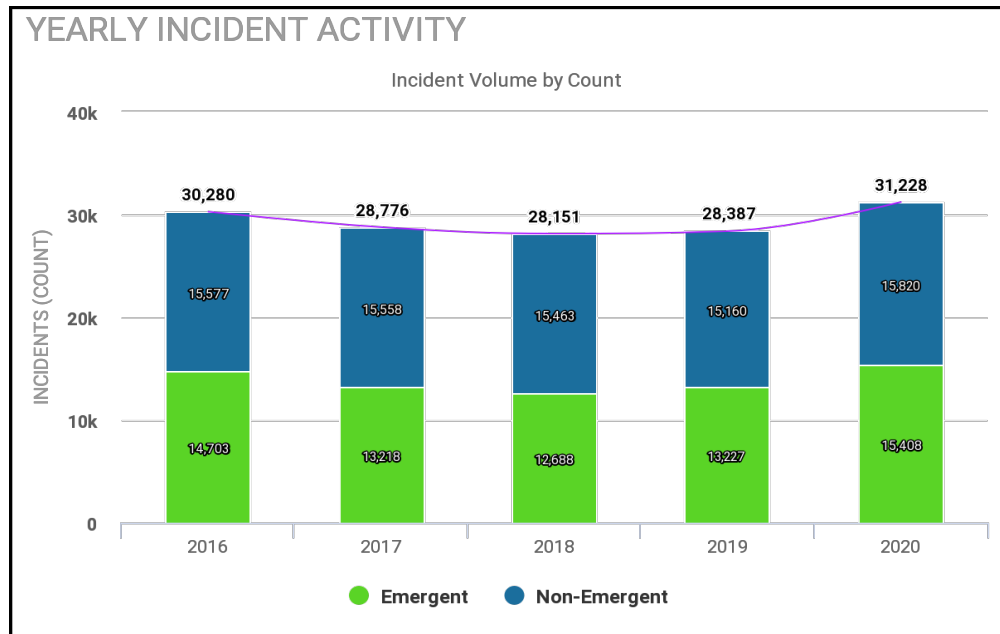
Total Incidents 962
Total Emergent 455
Emergent Percent 47.3%

EMERGENCY OPERATIONS

These charts show responses by time-of-day and day-of-week. This is valuable information for planning the staffing of peak load ambulances to meet high demand times for service delivery.



EMERGENCY OPERATIONS

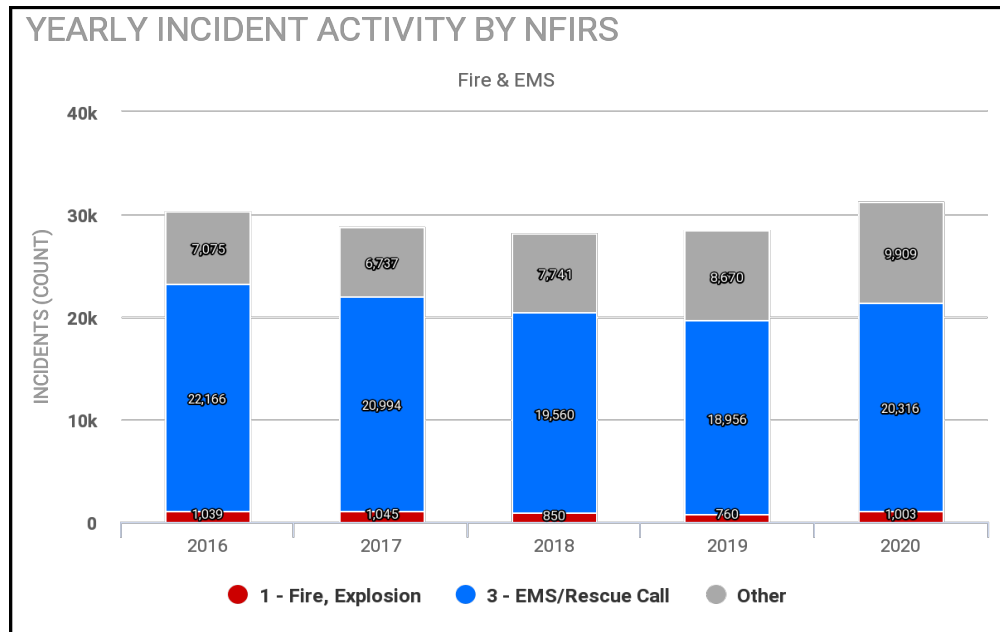


Total Incidents

5 Year Total
146,822

Highest Annual Volume Year
2020

Incident Count for Year 2020
31,228



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

EMERGENCY OPERATIONS

FY20/21 Accomplishments

- Maintained minimum daily staffing of 121 on-duty while dealing with COVID impacts (108 full-time Firefighters on-duty supplemented by thirteen part-time)
- Improved retention and stability of managing the part-time program (Outcome 6-A 1-O)
- Implemented a new Versaterm CAD with drop-boarder Automatic Vehicle Location response
- Supported two Urban Search & Rescue deployments (Louisiana & Oregon)
- Supported three EMAC deployments (California & Oregon)
- Improved ISO rating from Class 3 to Class 2
- Completed first year review of Fitness Standard
- Standard of Cover (SOC) Work Group has completed the first working draft of the document
- Continued development of Operational Guidelines/Procedures (Outcome 1-T)
- Developed and delivered Captain Boot Camp with 56 participants
- Participated in the Captain promotional process
- Participated in the new hire planning and process

FY21/22 Action Items

- Continue developing the Standard of Cover and data analytics process (Goal 1)
- Determine the right staffing and configuration of resources to effectively solve the problems identified in the SOC. This will be an ongoing process (Initiative 2)
- Improve data collection to support trend analysis for stated strategic outcomes through the Intterra project, CAD modifications and in support of the Standard of Cover process (Initiative 2)
- Continue development of Standard Operational Guidelines and Minimum Operational Performance Standards (Initiative 2)
- Begin work on reviewing and establishing regional fire and medical protocols for the Salt Lake Valley agencies to perform critical assignments in a consistent and effective manner (Initiative 2)

EMERGENCY OPERATIONS

Budget Detail

Revenue

Ambulance Service Fees \$7,978,046

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

SHSP Grant Revenue \$40,000

UFA was awarded State Homeland Security Program grants to reimburse for its purchase of rescue task force (RTF) equipment. This reflects an estimate of grant funds remaining from the previous budget cycle.

Salt Lake County Canyon Protection Fees \$3,037,591

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

Jordan Applied Technology Center \$96,502

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 time period, the position will work in Operations under the direction of the Operations Support Captain over staffing.

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

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

Urban Search & Rescue Training Backfill \$40,000

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

Personnel

Transfer of Assistant Chief to Administration \$231,267

In order to be consistent with accounting for all Assistant Chiefs, the Emergency Services Assistant Chief's salary and benefits have been transferred from Emergency Operations to Administration.

Transfer of Firefighter Specialists to Training Division \$235,882

Ops will transition six Firefighter Specialists to Fire Training as adjunct instructors to assist with delivering concurrent training for new recruit Firefighters. Operations will retain the full FTE's year-round with Training picking up the overtime during the recruit training. The length of assignment will be approximately sixteen weeks each year from mid-January to the end of May.

Transfer of Firefighter Specialist to Special Enforcement \$59,828

Ops will transfer a Firefighter Specialist to Special Enforcement to assist with conducting new hire background investigations and staffing during other high demand periods for its division. In FY20/21, this position transferred out of Ops for three months to assist with background investigations. Due to the success of that transfer, it is proposed to increase the timeframe from three to six months for the training Investigator to transfer in to Special Enforcement, also providing assistance during peak workloads.

Transfer of Two Firefighter Specialists into Information Outreach \$56,141

Two Firefighters will be transferred from Operations to Information Outreach for four months 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.

EMERGENCY OPERATIONS

Transfer of Wildland Specialists into Wildland Division \$123,128

Ops will transfer three Wildland Specialist position to cover seasonal wildland duties in the Wildland Division such as Engine Boss, Fuels Crew Supervisor and Assistant Fire Management Officer during the wildfire season. When this transfer occurs, the vacant seat will be filled with a Firefighter (non-specialist). At the end of the wildland season, these Firefighter Specialists will return to their assigned positions on Engine 103, where they serve with the Wildland Duty Officer (WLDO) and will be involved in wildland training to UFA members during the off season. The impact to Ops will be one-half of the anticipated cost, as Wildland covers one-half of the cost when the Specialist is working in that division.

Elimination of Roving Battalion Chief (BC) Position

With a recent Battalion Chief retirement, we have been able to realize the final position adjustments from eliminating the District Chief positions and moving to the single Operations Chief. This will eliminate the need for a roving BC, the savings realized will be shifted to overtime to account for the additional overtime hours that were previously covered by the roving BC.

Overtime \$3,068,582

Description	Budget	Description	Budget
Project & program	\$250,000	Fair Labor Standards Act (FLSA)	\$381,000
Minimum staffing	\$2,287,582	Vacation buyback	\$150,000

Program and Project Overtime reflects an overall increase of \$50,000 which includes a request of \$32,000 to fund Professional Development Training for Ops Battalion Chiefs and Captains. The training will consist of leadership at the company officer level, task management while on incident, human factors related to incident response, and specific communication and operational equipment training.

Adjustments have been made to transfer \$54,000 SWAT training costs from Ops to Special Enforcement. Holdover and late call costs as well as reimbursable costs related to EMAC, Urban Search & Rescue, and Wildland that have traditionally impacted the Project & Program line item are being moved to the Minimum Staffing line item to manage those costs and reimbursements more accurately.

Items remaining in Program & Project Overtime include annual medical evaluations, liaison duties, and all other non-staffing overtime. These adjustments to this fund will improve our ability to manage and track Project and Program Overtime expenses more accurately.

Adjustments in Part-Time Staffing

With the conversion of the 24-hour ambulances to full-time Firefighter positions and changes to part-time staffing, we are realizing an overall decrease in part-time funding of \$195,489. This budget includes a \$25,000 increase in part-time salaries to staff PLA 204 seven days each week and \$195,000 increase the 12-hour peak load ambulance #217 to a 24-hour peak load ambulance staffed with part-time EMS staff (additional cost \$195,000).

	FY20/21	FY21/22	Increase/ (Decrease)
Part-time EMS wages for planned staffing	\$1,319,201	\$913,712	\$(405,489)
Request 24-hour peak load ambulance #217 (up from 12-hour)	-	190,000	190,000
Request for one additional day of staffing peak load ambulance #204 (from six to seven days per week)	-	25,000	25,000
Part-time EMS staffing wages	\$1,319,201	\$1,128,712	\$(190,489)
Overtime savings from converting part-time to full-time	\$45,000	\$35,000	\$(10,000)
Request 24-hour peak load ambulance #217 (up from 12-hour)	-	5,000	5,000
Part-time EMS staffing overtime	\$45,000	\$40,000	\$(5,000)

EMERGENCY OPERATIONS

Capital Outlay

None

Non-Personnel Detail by Account

Account	Description		Account Total
10-89-235	Computer Software Noncapital		\$300
	ONXMAPS mapping software utilized on interface fires	200	
	Dropbox accounts fees for BC's and Divisions	100	
10-89-250	Education & Training & CERT		\$21,000
	Leadership & professional development courses, specialized training - Kronos & TeleStaff system training	6,000	
	Captain & BC Boot Camp – outside professional support Company Officer development	15,000	
10-89-260	Food Provisions		\$3,000
	Food for emergency incidents without Logistics support Support of internal training deliveries (Boot Camps) OPS leadership meetings & trainings		
10-89-266	Grant Expenditures		\$40,000
	RTF equipment/supplies allowable under SHSP grant		
10-89-410	Small Equipment Noncapital		\$5,000
	Miscellaneous equipment & supplies for stations not covered by Logistics (incidentals)		
10-89-415	Subscriptions & Memberships		\$4,000
	Gym memberships for selected stations (#102, 103, 112 & 125) that have inadequate fitness equipment and space		
10-89-426	Mileage Reimbursements		\$2,000
	Mileage reimbursement for members required to travel between multiple stations		
10-89-435	VECC/Valley Dispatch Services		\$916,000
	Dispatch fees for VECC	903,330	
	Dispatch fees for Utah Valley (Eagle Mountain)	12,670	

EMERGENCY OPERATIONS

	GL	ACTUAL FY17-18 Ops 89	ACTUAL FY18-19 Ops 89	ACTUAL FY19-20 Ops 89	BEGINNING FY20-21 Ops 89	FINAL FY20-21 Ops 89	ACTUAL (3/31) FY20-21 Ops 89	PROPOSED FY21-22 Ops 89	TENTATIVE FY21-22 Ops 89	% INCREASE BEGINNING FY21 to FY22 BUDGET
REVENUE										
AMBULANCE FEES	1032	6,349,897	6,646,347	7,487,700	6,749,375	7,683,488	4,757,996	7,945,500	7,978,046	18.2%
GRANTS	1033200	27,925	0	60,103	40,000	42,972	23,180	40,000	40,000	0.0%
SLCO CANYON PROTECTION FEES	1034150	3,175,714	3,175,713	3,175,714	2,996,273	2,996,273	2,927,212	3,037,591	3,037,591	1.4%
FEDERAL ASSISTANCE	1034220	0	0	305,634	0	277,257	360,872	0	0	0.0%
MISC INTERGOVERNMENTAL	1034200	864,771	291,587	314,005	102,000	1,356,102	1,414,949	96,502	96,502	-5.4%
MIDA	1034201	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0.0%
WILDLAND REIMBURSEMENTS	1035200	0	0	7,401	0	82,855	82,404	0	0	0.0%
USAR REIMBURSEMENTS	1039450	63,986	79,967	32,545	46,000	61,006	0	40,000	40,000	-13.0%
COST RECOVERY	1039520	12,838	0	0	0	0	0	0	0	0.0%
DNATIONS	1039350	1,000	0	0	0	0	0	0	0	0.0%
TOTAL REVENUE		10,546,131	10,243,614	11,433,102	9,983,648	12,549,953	9,616,613	11,209,593	11,242,139	12.6%
PERSONNEL EXPENDITURES										
SALARIES	100	25,019,135	25,284,689	27,394,077	29,149,615	29,573,343	19,712,738	30,027,937	30,027,937	3.0%
SALARIES - PART-TIME EMS	105	1,146,750	1,233,251	1,221,640	1,319,201	1,319,201	800,122	1,128,712	1,128,712	-14.4%
OVERTIME	120	2,518,304	0	0	0	0	0	0	0	0.0%
OVERTIME - PROJECT & PROGRAM	120	0	300,109	441,059	200,000	235,607	423,827	250,000	250,000	25.0%
OVERTIME - MINIMUM STAFFING	120	0	3,259,682	2,586,801	2,320,000	3,242,213	2,331,325	2,287,582	2,287,582	-1.4%
OVERTIME - FLSA	120	0	344,857	362,600	347,000	347,000	254,816	381,000	381,000	9.8%
OVERTIME - VACATION BUYBACK	120	0	0	145,847	0	200,000	157,833	150,000	150,000	100.0%
OVERTIME - PART-TIME EMS	125	54,480	87,485	81,048	45,000	45,000	32,665	40,000	40,000	-11.1%
OTHER BENEFITS	130	10,672,764	119,834	232,140	300,000	300,000	127,504	175,000	175,000	-41.7%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	4,599,316	4,627,725	5,372,667	5,361,311	3,459,564	5,165,650	5,165,650	-3.9%
RETIREMENT CONTRIBUTIONS	133	0	5,814,956	6,265,323	6,624,168	6,705,807	4,437,849	6,681,683	6,681,683	0.9%
PAYROLL TAX	134	0	500,283	521,785	571,309	576,821	381,868	577,929	577,929	1.2%
WORKERS COMP	135	717,706	665,881	648,264	738,383	746,747	659,752	780,836	780,836	5.7%
VEBA CONTRIBUTION	136	0	0	0	0	0	0	418,862	418,862	100.0%
UNIFORM ALLOWANCE	140	317,310	300,200	314,015	332,605	332,023	227,960	340,421	340,421	2.3%
UNEMPLOYMENT INSURANCE	145	5,267	88	380	5,000	5,000	480	5,000	5,000	0.0%
VAC/SICK PAYOUTS	160	148,323	145,301	95,728	0	0	119,441	0	0	0.0%
SALARY - NON-USAR DEPLOYMENT	180	82,427	43,756	32,484	0	133,855	125,734	0	0	0.0%
OVERTIME - NON-USAR DEPLOYMENT	182	376,375	159,525	104,118	0	622,722	622,788	0	0	0.0%
BENEFITS - NON-USAR DEPLOYMENT	183	3,561	7,423	6,865	0	78,195	79,838	0	0	0.0%
TOTAL PERSONNEL EXPENDITURES		41,062,402	42,866,636	45,081,899	47,324,948	49,824,845	33,956,104	48,410,612	48,410,612	2.3%
NON PERSONNEL EXPENDITURES										
BOOKS & PUBLICATIONS	215	81	1,223	0	0	0	961	0	0	0.0%
CLOTHING PROVISIONS	219	334	0	0	0	0	0	0	0	0.0%
COMPUTER SOFTWARE NONCAPITAL	235	261	0	415	600	600	129	300	300	-50.0%
EDUCATION & TRAINING & CERT	250	11,049	5,255	9,007	12,000	12,000	6,118	21,000	21,000	75.0%
FOOD PROVISIONS	260	6,754	7,528	7,194	2,000	2,000	3,039	3,000	3,000	50.0%
GRANT EXPENDITURES	266	28,784	37,142	0	40,000	42,972	372	40,000	40,000	0.0%
INTERGOVERNMENTAL	293	7,623	0	0	0	0	0	0	0	0.0%
MAINT. OF MACHINERY & EQUIP	305	1,268	-41	0	0	0	0	0	0	0.0%
NON-USAR DEPLOYMENT COSTS	342	28,032	12,624	8,313	0	22,766	22,766	0	0	0.0%
PROFESSIONAL FEES	350	27,552	9,480	4,000	8,000	8,000	0	0	0	-100.0%
PRINTING CHARGES	370	0	1,098	0	0	0	0	0	0	0.0%
SMALL EQUIP. NONCAP	410	71,393	91,348	3,445	10,000	10,000	2,394	5,000	5,000	-50.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	3,887	2,658	3,132	4,000	4,000	1,500	4,000	4,000	0.0%
MILEAGE REIMBURSEMENTS	426	1,083	837	965	2,000	2,000	19	2,000	2,000	0.0%
VECC/VALLEY DISPATCH SERVICES	435	0	0	740,004	830,000	830,000	820,888	916,000	916,000	10.4%
TOTAL NON PERSONNEL EXPENDITURES		188,102	169,152	776,474	908,600	934,338	858,186	991,300	991,300	9.1%
CAPITAL OUTLAY										
CAPITAL OUTLAY-MACH. & EQUIP.	216	0	0	0	0	0	0	0	0	0.0%
TOTAL CAPITAL OUTLAY		0	0	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES		41,250,504	43,035,788	45,858,373	48,233,548	50,759,183	34,814,290	49,401,912	49,401,912	2.4%
NET EFFECT ON UFA GENERAL FUND BUDGET		-30,704,373	-32,792,174	-34,425,271	-38,249,900	-38,209,230	-25,197,677	-38,192,319	-38,159,773	-0.2%
NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS)								-38,558,246	-38,525,700	0.7%
Transfer from Operations to Administration for Assistant Chief - Emergency Ops								-225,527		
Transfer from Operations to Special Enforcement for Investigator (3 additional months, 6 total)								-30,077		
Transfer from Operations to Special Enforcement for SWAT Paramedic Overtime								-54,000		
Transfer from Operations to Information Outreach for events coordination (4 months)								-56,323		

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

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

Specialized rescue teams perform water rescue from both static and dynamic water sources year-round. Station 123 performs surface water and ice rescue work using specialized PPE and boats. Stations 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. As the Sponsoring Agency for UT-TF1, UFA realizes benefits to within these programs as much of the training and certification comes by way of the task force.

Division Manager Budget Message

In support of the UFA Special Operations Division programs, the Special Operations budget captures the costs to purchase and maintain technical equipment and personal protective garments as well as provide the necessary training to sustain the programs and assigned personnel. All other aspects having operational significance with regard to 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 takes into consideration how these programs can reduce redundancies.

There is a continued effort to focus on updating the technology and specialized equipment within each of the programs. Much of this gear and 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.

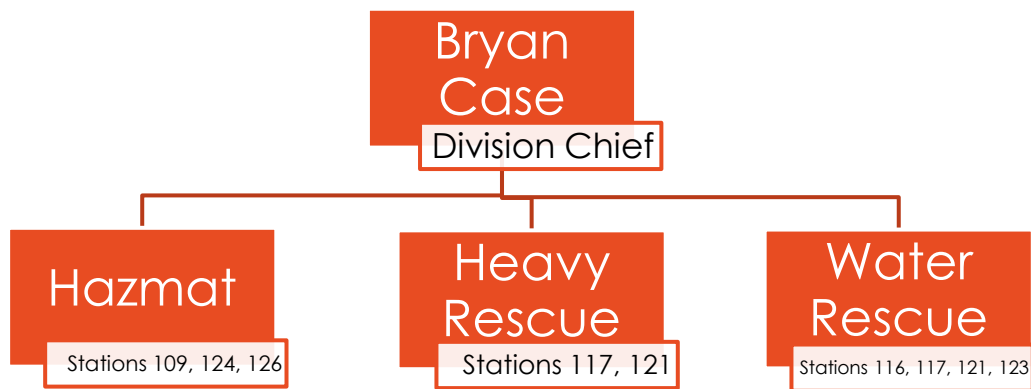
SPECIAL OPERATIONS

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

New initiatives for the FY21/22 budget include adding to the existing capability with key purchases such as portable training props for the Hazmat program and equipment/supplies to enhance heavy rescue response capability to include new confined space communications equipment and replacement airbags. This year will also see efforts to hold a dedicated rescue school to develop personnel to fill vacancies in the UFA Heavy Rescue program (\$19,832 increase over FY20/21). 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 Ops proposes to account for personnel costs related to training overtime in its division budget for FY21/22. Training cadre expenses associated with providing internal heavy rescue and water rescue training are expected to be \$29,832 and are detailed in the Personnel section.

Organizational Structure



Staffing (FTEs)



None (personnel are accounted for in Emergency Operations)

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
- Establish and maintain a capital replacement plan for Special Operations programs
- Sustain hazmat awareness and operations training throughout UFA by leveraging Special Operations programs to assist Fire Training in delivery of required training

FY20/21 Accomplishments

- Assigned two new HM Paramedics to the Hazmat Program
- Completed purchase of new Hydrafusion kits for Heavy Rescue program stations
- Re-configure of HM Committee with new appointments and delegated responsibilities
- Adoption of updated job descriptions for HM and HR Technicians
- 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 water rescue certification/refresher courses (ICE, Swiftwater)
- Successful internal UFA Hazmat School trained 2 new Hazmat Technicians
- Completion of a UFA co-hosted a joint Hazmat Technician school with SLCFD
- Successful internal UFA HR Technician test process and resultant promotional register

SPECIAL OPERATIONS

FY21/22 Action Items

- Develop an organic means of training UFA personnel in heavy rescue disciplines to create a pipeline of promotable personnel into the UFA Heavy Rescue program (Goal 1)
- 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 an organic UFA Hazmat Technician school (Goal 4)
- Enhance recruitment among new UFA firefighters to build interest in special operations programs by presenting at recruit school, paramedic school, and through the 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)
- Complete and maintain comprehensive special operations libraries for each program with immediate access through UFA IT systems. This will support both existing program members and those that want to become members. (Goal 1)
- Provide more opportunities to instruct technical disciplines (Goal 4)
- Conduct annual refresher of UFA wellness and resiliency education/training to support personal and professional health (Initiative 4)
- Complete a GIS/mapping of the Jordan River Corridor within UFA response districts (Initiative 2)
- Review/update task books for Special Operations programs (Goal 1)
- Complete review/update/development of all pertinent UFA HR/HM/Water response policies and operational protocols (Goal 1)

Budget Detail

Revenue

None

Personnel

Overtime – Cadre \$29,832

UFA Rescue Technician School is a five-week technical rescue course to train UFA firefighters that wish to become members of the UFA Heavy Rescue Program. Attendees are highly trained in rope rescue, trench rescue, confined-space rescue, extrication and structure collapse response. Graduates of this school are eligible to compete in a promotional process to become Heavy Rescue Technicians. This school will be offered biennially beginning in FY21/22 and will be instructed by current UFA Heavy Rescue Technicians to the NFPA 1006 Technician level. The school will be held at UFA facilities and will be assisted by on-duty Heavy Rescue Companies. Overtime cost (including prep, instruction, and testing hours) is estimated to be \$20,397 (based on 200 hours to instruct four disciplines at Step 10 Specialist II wage).

Water Rescue will also be using cadre to instruct annual water/flood rescue refresher and ice rescue refresher courses with estimated overtime costs of \$6,740 and \$2,695, respectively.

SPECIAL OPERATIONS

Capital Outlay

Training Prop – Leak Prop \$6,500

We propose purchasing a training prop for the UFA Hazmat Program. This prop allows UFA Hazardous Materials personnel to train on common and uncommon leaks that we might encounter in a residential, commercial or industrial setting. This portable prop can be moved and shared among various stations to allow hazmat crews to train on low- and high-pressure leaks from varied pipe materials, size and fitting types. It features valves, flanges and other plumbing elements that would typically be exercised to block, bleed or otherwise control a leak. The prop can also be manipulated to change configurations to create new and unique training challenges.

Four-Gas Monitors \$10,800

Four gas monitors are being purchased to replace older units with new technology that has a better service plan for the unit consumable filters which are rather expensive for the monitors that we are using now. The monitors are to be housed (one each) at our hazmat stations 109, 124, and 126. Their purpose is common and known to us as the units will still be used to measure levels of oxygen, flammable gases, carbon monoxide and hydrogen sulfide.

Non-Personnel Detail by Account

Account	Description		Account Total
10-90-219	CLOTHING PROVISIONS		\$13,600
	Heavy Rescue: Safety clothing and PPE (jump suits, rope gloves, helmets, cold-weather gear)	6,000	
	Hazmat: Safety clothing and PPE (Tyvek suits, cold gloves)	6,500	
	Water Rescue: Safety clothing (Ice suit)	1,100	
10-90-250	EDUCATIONAL TRAINING CERTIFICATIONS		\$2,800
	Heavy Rescue:		
	Excavator/machine rental for trench tech course	1,500	
	Scrap vehicles for extrication course (use & transport)	500	
	Water: certification packets for water rescue/ice rescue/ advanced water rescue	800	
10-90-305	MAINTENANCE OF MACHINERY & EQUIPMENT		\$4,250
	Hazmat: calibration gases (including exotics)	2,500	
	Heavy Rescue: Amkus Ultimate, Stanley power unit, Paratech, small engines, power tool batteries/service	1,500	
	Water: rescue suit repair, other general for water cache	250	
10-90-350	PROFESSIONAL FEES		\$6,000
	Water:		
	Avalanche Forecast Center training for canyon station crews (annual refresher training)	1,000	
	Agency Instructor Trainer to develop additional UFA Water Rescue Instructors. Rescue 3 Int'l will be the certifying body	4,500	
	Heavy Rescue: "Rigging Lab Academy" annual subscription	500	

SPECIAL OPERATIONS

Account	Description		Account Total
10-90-410	SMALL EQUIPMENT NONCAP		\$45,400
	Heavy Rescue:		
	Miscellaneous tools/hardware equipment, headlamps, saw blades, etc.	2,000	
	Rope	7,000	
	Extrication	3,000	
	Lift/Move	2,500	
	Confined Space	300	
	Trench/Lumber	1,500	
	Respiratory	1,000	
	PROJECT: Rescue school texts and supplies	3,000	
	Hazmat:		
	Miscellaneous tools/hardware equip	1,000	
	Refrigerant leak detectors	1,000	
	PROJECT: Powered air purifying respirator (PAPR) units to replace expired units (14)	19,600	
	Water:		
	Equipment includes miscellaneous rescue hardware and equipment repair items, avalanche probes/beacons/shovels, rescue paddleboards (2)	3,500	

SPECIAL OPERATIONS

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	ACTUAL (3/31)	PROPOSED	TENTATIVE	% INCREASE
	GL	FY17-18	FY18-19	FY19-20	FY20-21	FY20-21	FY20-21	FY21-22	FY21-22	BEGINNING
		Spec Ops 90	Spec Ops 90	Spec Ops 90	Spec Ops 90	Spec Ops 90	Spec Ops 90	Spec Ops 90	Spec Ops 90	FY21 to FY22
										BUDGET
REVENUE										
GRANTS	1033200	0	0	0	0	0	0	0	0	0.0%
MISC INTERGOVERNMENTAL	1034200	0	0	0	0	0	0	0	0	0.0%
COST RECOVERY	1039520	0	0	0	0	0	0	0	0	0.0%
DONATIONS	1039350	0	0	0	0	0	0	0	0	0.0%
TOTAL REVENUE		0	0	0	0	0	0	0	0	0.0%
PERSONNEL EXPENDITURES										
CADRE OVERTIME	125	0	0	3176	9620	9620	4,584	28,782	28,782	199.2%
PAYROLL TAX	134	0	0	45	139	139	64	417	417	198.9%
WORKERS COMP	135	0	0	0	241	241	222	633	633	162.7%
TOTAL PERSONNEL EXPENDITURES		0	0	3,221	10,000	10,000	4,870	29,832	29,832	198.3%
NON PERSONNEL EXPENDITURES										
CLOTHING PROVISIONS	219	0	0	4,579	10,100	10,100	6,411	13,600	13,600	34.7%
EDUCATION & TRAINING & CERT	250	0	0	252	3,800	3,800	497	2,800	2,800	-26.3%
MAINT. OF MACHINERY & EQUIP	305	0	0	5,193	7,250	7,250	1,341	4,250	4,250	-41.4%
PROFESSIONAL FEES	350	0	0	0	6,000	6,000	0	6,000	6,000	0.0%
SMALL EQUIP. NONCAP	410	0	0	86,947	65,200	65,200	28,561	45,400	45,400	-30.4%
TOTAL NON PERSONNEL EXPENDITURES		0	0	96,972	92,350	92,350	36,810	72,050	72,050	-22.0%
CAPITAL OUTLAY										
CAPITAL OUTLAY-MACH. & EQUIP.	216							17,300	17,300	100.0%
TOTAL CAPITAL OUTLAY		0	0	0	0	0	0	17,300	17,300	100.0%
TOTAL EXPENDITURES		0	0	100,192	102,350	102,350	41,680	119,182	119,182	16.4%
NET EFFECT ON UFA GENERAL FUND BUDGET		0	0	-100,192	-102,350	-102,350	-41,680	-119,182	-119,182	16.4%
NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS)								-119,182	-119,182	16.4%

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 2,424 hours. We also supported 38,796 indirect fire related training hours captured through LMS. As we look forward in FY21/22, I anticipate maintaining or exceeding those hours. We plan to accomplish this by maintaining the cadre program and continuing an organized and efficient training calendar. By doing so we will be able to plan ahead, utilize more of our member's talents (increasing knowledge, skills, and abilities within our department), and sustain an efficient and effective approach to the budget.

A few major agenda items we will accomplish this year include: a sixteen week recruit camp with the assistance of six firefighter specialists from Emergency Operations (Ops), instruct an 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, one live fire event and multiple individual crew trainings involving live fire, promotional processes, put the mobile forcible entry prop into operation, and continuing to improve the Magna training site. We also plan on continuing construction of phase two in our burn building, finishing the new burn cube, and initiating the planning process for capital improvements.

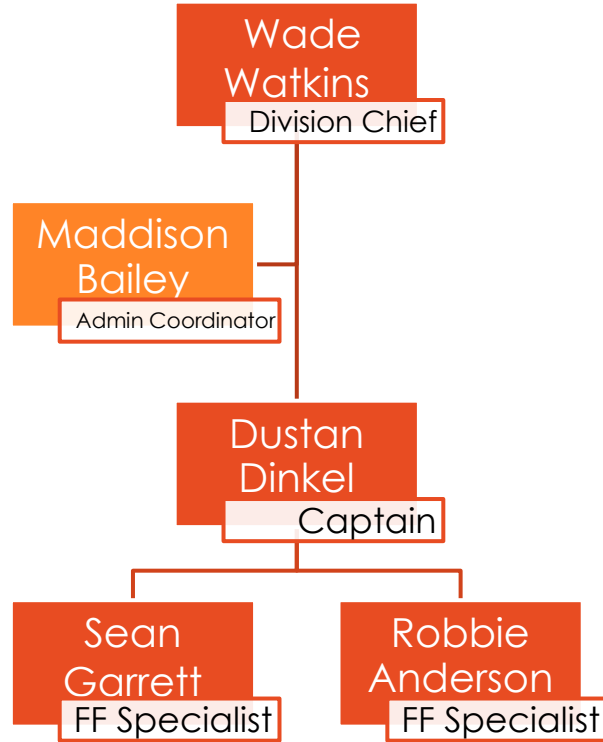
In an effort to recognize the full cost of UFA's recruit camp in Fire Training's budget, six Firefighters are transferred from Emergency Operations as adjunct instructors to assist with delivering concurrent recruit training for (30) new Firefighter recruits. The length of assignment will be approximately eighteen weeks each year from February to the end of May with an estimated cost of \$235,882. Our budget also includes an increase to cadre overtime of \$30,000 to deliver 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 front-line firefighters as they serve the community with the skills they have learned and practiced through training.

Fire Training reallocated \$6,000 to Logistics as their division is the ordering point for turnout replacement. Each year Fire Training anticipates replacing two sets due to continual exposure to high heat and wear on the training ground. This streamlines the budget and ordering process.

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 to our personnel, preparing them to successfully function in the Engineer position
- Deliver four separate hands-on training scenarios for each UFA employee in Operations focusing on improving knowledge, skills, and abilities
- Work in conjunction with Operations to deliver two multi-company live fire drills
- Develop and support Rescue Task Force video-based training
- Increase Tractor Drawn Aerial 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
- Create and provide monthly training lessons for Operations personnel
- Work with the Operations Working group to update and improve UFA's standard operating procedures and policies
- Deliver UFRA Officer 1, Instructor 1, Company Officer Inspector courses, and Apparatus Driver Aerial course to our personnel
- Maintain direct contact training hours to around 3,300 hours in FY21/22
- Lead the Valley Training Fire Alliance (VTA) to support improvements related to valley wide guidelines.

	2017	2018	2019	2020
UFA Recruit camp graduates	0	9	25	31
Engineer school graduates	34	15	16	0
HazMat tech trainees	0	5	9	2
New State certifications	74	75	117	152
Direct Training Hours	2,200	2,974	3,349	2,424
Indirect Training Hours	17,222	19,467	38,796	39,000

FIRE TRAINING

FY20/21 Accomplishments

- Planned and successfully completed a concurrent sixteen-week recruit camp graduating 33 new Firefighters, working seven days a week for nine of the sixteen weeks
- Supported 38,796 hours of fire-related training for Operations personnel through LMS
- Successfully 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 2,424 hours
- Delivered a search and rescue class 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
- Had involvement in 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
- Completed a 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	2020 HOURS	COURSE	2020 HOURS
Recruit Academy	1,160	LMS Training	120
Acquire Structures	0	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	0	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	0	Total Crew Training	120
Tracker Drawn Aerial	26	UFRA Certifications & Testing	28
Flashover	10	USAR Trainings	
Return to Work Agility Test	28	Confidence Maze	
Active Shooter/RTF	80	Wildland	16
TOTAL CONTACT HOURS: 2,424			

FIRE TRAINING

FY21/22 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 \$235,882

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	\$8,000	Engineer School is 200 hours over 20 days. Staff time assumes one hour before for preparation and one hour after for facility management and office duties.
Recruit Academy	\$35,600	Academy averages 1,160 hours over 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 OT to operate and fulfill the average workload requests. This includes any extended training outside of a 40-hour work week.

FIRE TRAINING

Cadre Overtime \$74,200

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, 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. It is estimated we will utilize these instructors for 2,225 hours.

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

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	500	
	Books and manuals for Recruit Academy	6,000	
	Leadership library	500	
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	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 FY17-18 Train 93	ACTUAL FY18-19 Train 93	ACTUAL FY19-20 Train 93	BEGINNING FY20-21 Train 93	FINAL FY20-21 Train 93	ACTUAL (3/31) FY20-21 Train 93	PROPOSED FY21-22 Train 93	TENTATIVE FY21-22 Train 93	% INCREASE BEGINNING FY21 to FY22 BUDGET
REVENUE										
TRAINING GROUNDS REVENUE	1035310	0	0	0	0	0	0	0	0	0.0%
PERSONNEL										
SALARIES	100	376,785	377,655	389,585	537,697	585,501	363,425	575,361	575,781	7.1%
OVERTIME	120	76,615	77,892	88,821	72,000	72,000	48,539	72,000	72,000	0.0%
CADRE OVERTIME	125	46,233	40,019	70,839	44,200	44,200	49,585	74,200	74,200	67.9%
OTHER BENEFITS	130	144,458	5,396	4,582	5,928	5,928	1,034	234	236	-96.0%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	53,743	69,960	105,319	116,675	71,797	104,447	104,447	-0.8%
RETIREMENT CONTRIBUTIONS	133	0	87,529	92,525	126,286	137,735	84,893	135,027	135,111	7.0%
PAYROLL TAX	134	0	9,531	10,584	12,262	12,955	8,589	13,306	13,339	8.8%
WORKERS COMP	135	7,305	8,158	11,277	15,233	16,284	12,932	15,530	15,531	2.0%
VEBA CONTRIBUTION	136	0	0	0	0	0	0	6,188	5,724	100.0%
UNIFORM ALLOWANCE	140	3,750	3,530	3,670	5,345	5,927	3,575	5,105	5,105	-4.5%
TOTAL PERSONNEL		655,146	663,453	741,844	924,270	997,205	644,369	1,001,398	1,001,474	8.4%
NON PERSONNEL										
BOOKS & PUBLICATIONS	215	5,222	9,553	6,241	10,000	10,000	4,974	10,000	10,000	0.0%
CLOTHING PROVISIONS	219	8,563	10,650	11,951	14,000	14,000	7,119	8,000	8,000	-42.9%
COMPUTER SOFTWARE NONCAPITAL	235	0	0	0	500	500	6	500	500	0.0%
CONTRACT HAULING	242	0	5,000	0	1,000	1,000	0	1,000	1,000	0.0%
EDUCATION & TRAINING & CERT	250	2,694	2,730	3,685	9,300	9,300	385	9,300	9,300	0.0%
FOOD PROVISIONS	260	2,791	2,230	3,085	2,000	2,000	597	2,000	2,000	0.0%
MAINT. OF MACHINERY & EQUIP	305	174	376	154	0	0	0	0	0	0.0%
MAINT.OF BLDGS & GROUNDS	315	6,750	9,327	16,058	0	0	0	0	0	0.0%
MEDICAL SUPPLIES	335	0	124	122	500	500	0	500	500	0.0%
MISCELLANEOUS RENTAL	340	11,603	11,687	12,419	13,300	13,300	13,605	13,300	13,300	0.0%
OFFICE SUPPLIES	345	1,348	1,811	1,273	2,000	2,000	699	2,000	2,000	0.0%
PROFESSIONAL FEES	350	1,197	1,127	1,217	1,200	1,200	935	1,200	1,200	0.0%
POSTAGE	365	32	100	21	500	500	0	500	500	0.0%
PRINTING CHARGES	370	0	0	160	1,000	1,000	0	1,000	1,000	0.0%
SMALL EQUIP. NONCAP	410	31,289	27,359	23,065	22,000	22,000	3,220	22,000	22,000	0.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	785	142	294	500	500	0	3,000	3,000	500.0%
TRAINING SUPPLIES/CONSUMABLES	424	0	0	437	22,000	22,000	10,241	22,000	22,000	0.0%
VISUAL & AUDIO AIDS	450	0	393	647	1,500	1,500	0	1,500	1,500	0.0%
TRAINING PROPS - NONCAPITAL	503	226	3,153	7,068	0	0	0	0	0	0.0%
TOTAL NON PERSONNEL		72,672	85,762	87,898	101,300	101,300	41,781	97,800	97,800	-3.5%
CAPITAL OUTLAY										
CAPITAL OUTLAY - MACHINERY & EQUIP	216	0	0	0	0	9,000	8,108	0	0	0.0%
CAPITAL OUTLAY-TRAINING PROPS	502	22,455	22,280	10,940	36,500	27,500	0	0	0	-100.0%
TOTAL CAPITAL OUTLAY		22,455	22,280	10,940	36,500	36,500	8,108	0	0	-100.0%
TOTAL EXPENDITURES		750,274	771,495	840,683	1,062,070	1,135,005	694,258	1,099,198	1,099,274	3.5%
NET EFFECT ON UFA GENERAL FUND BUDGET		-750,274	-771,495	-840,683	-1,062,070	-1,135,005	-694,258	-1,099,198	-1,099,274	3.5%
NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS)								-1,105,198	-1,105,274	4.1%
								-6,000		
Transfer from Fire Training to Logistics for cadre turnout replacement										

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 will assist UFA personnel with obtaining and maintaining required EMS Licensure. These efforts are facilitated by delivering initial and continuing medical training and education to UFA personnel. UFA EMS Division assists personnel by assigning and tracking necessary training hours through learning management system software, Target Solutions. Specific training hours are required for EMS Professional Licensure by Utah Bureau of Emergency Medical Services and NREMT. The EMS Division assists personnel with the biannual re-licensure process. We focus our training efforts utilizing excepted National Standards, American Heart Guidelines, State and local protocols and best practice principals. EMS service delivery is continually evaluated with a Quality Assurance/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.

The EMS Division contains Biotech and Medical & Fire Records management and reconciliation responsibilities. The focus of Biotech is to support field personnel's ability to provide and document patient care delivered to the citizens Unified Fire Authority serves. Biotech accomplishes this by managing the technologies used by field Paramedics and EMT's to deliver care. This includes Zoll patient care monitors, Auto-Pulse automated CPR devices, batteries and charging systems. Biotech supports the field and Medical Division by managing the Salto software and locks that 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 UFA responds to. Biotech supports the EMS Division with improving documentation and the QA/CQI process.

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

Services Provided

Initial Education and Quality Assurance

- EMT Course for new firefighter hires needing EMS licensure
- EMT Course for civilians
- Support of Advanced EMT training (External)
- Paramedic Training (UFRA Facilitated)
- Quality Assurance & Continuous Quality Improvement (QA/CQI)
- EMS Skills verification (New Hire & existing personnel)
- American Heart Guidelines and Certifications for personnel, CPR, Pediatric Advanced Life Support (PALS) & Advanced Cardiac Life Support (ACLS)
- 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

EMS

Support & Outreach

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

BioTech

- Software management and maintenance
 - Electronic PCR software
 - Electronic NFIRS software
 - Electronic software installed on field tablets
 - Salto system-Station and Building Access & Controlled Substance Safes
- Durable Medical Equipment management and maintenance
 - Cardiac monitors
 - Automatic CPR Device
 - AED's
 - Tablet Hardware, Mobile Data Terminals
- Other equipment
 - Salto locks & Controlled Substance Safes

Division Manager Budget Message

The FY21/22 EMS Division proposed budget will have a continued focus on two core goals. First, facilitating and supporting the delivery of excellent patient care in the areas we serve and second, support and training for those providing patient care (UFA personnel).

We will increase our efforts and focus on the area of Quality Assurance & Continuous Quality Improvement (QA/CQI) processes. This effort will help us identify what we are doing well, where we have room to improve and where we need to focus on an effort to improve patient outcomes.

EMS Division will support Emergency Operations (Ops) personnel by providing worthwhile and pertinent training utilizing best practice guidelines and protocols and strive to be consistent with the UFA's vision, mission, values and updated strategic priorities. We will partner with area hospitals, working together to provide quality outreach training with the goal of improving overall patient care continuum. We will also partner with neighboring fire/EMS agencies with a focus on improving patient care and outcomes valley wide.

We will continue to support and bolster the role of Advanced EMT (A-EMT) within UFA. This support will come with the review of EMS protocols by the UFA Medical Director, identifying areas where the A-EMT can assist and support to their Paramedic partners providing appropriate ALS patient care. UFA will support initial A-EMT training through the existing tuition reimbursement program. Ongoing training will be provided to A-EMTs during ACLS/PALS and other continued training focused on Advanced Life Support patient care skills.

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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 eight full time UFA personnel with Paramedic training through the Utah Valley University Paramedic program. We have increased the number of personnel sent through this program from one in FY19/20 to six in FY20/21 and now eight for FY21/22. Tuition, fees, and supplies have a cost of \$8,500/student, resulting in a \$17,000 increase.

Medical Director

A major change in the EMS Division was the transition to a new Medical Director in early 2021. Dr Kim Rowland dedicated nearly 30 years of service to Salt Lake County and UFA as our Medical Director and was instrumental in seeing the advancement of Emergency Medical services throughout the Salt Lake Valley during his many years of service to UFA and the citizens we serve. Our New Medical Director is Dr Graham Brant-Zawadzki. His initial focus will be on improving the QA/CQI process, Continuing Medical Education (CME), and a Medical Protocol & Policy review and update. UFA entered into a three-year contract for services. This change in medical directors resulted in a \$25,000 increase to professional fees.

QA/CQI Consultant \$18,000 (One-Time Use of Fund Balance)

This is a proposal introduced by Dr. Brant-Zawadzki to hire a professional quality improvement consultant for FY21/22. If this proves successful, we will propose it as an ongoing budget item in FY22/23. Objective data and nationally recognized performance measures should be utilized to drive practice, protocols, spending, and the training focus for UFA EMS personnel. We would like to capture the capabilities of a Quality Assurance/Continuous Quality Improvement (QA/CQI) professional to guide UFA EMS Division and Medical Director as we establish the foundation of a robust QA program. This consultant may also offer insight to ensure better interoperability with future EMS-PCR programs and existing hospital charting systems. We currently utilize a rotating cadre of UFA personnel to assist with QA reviews and while staff involvement will remain critical, we feel strongly that an expert trained in building and managing EMS CQI systems would measurably improve the efficiency and accuracy of our QA system.

Zoll X-Series Monitor Warranty \$152,618 (One-Time Use of Fund Balance)

EMS Division proposes the purchase of a three-year warranty for all X-Series monitors to cover repairs and maintenance needs until the end of equipment life (\$152,618). Zoll X-Series monitors (45) were purchased at the end of 2018 and put into service as part of a capital replacement rotation. This purchase included a one-year warranty, but in order to save funds the decision was made in 2018 not to purchase an extended warranty.

In January 2021, we entered the third year in service. We currently have 45 monitors, with 38 of those on frontline apparatus. The concern is that aging monitors will start to experience an increase in needed repairs and service. A cardiac/defibrillator monitor is required equipment for an ALS vehicle. We have BioTech personal who have been certified by Zoll to perform PMs and basic maintenance. More extensive repairs for monitors require manufacture service and can be quite expensive. Zoll has an extended warranty plan that can be purchased for our fleet of X-Series monitors. We have reviewed several options and determined that the three-year option to be most beneficial to UFA. Warranties off a "Worry Free Service Plan" that includes accidental damage coverage, discounts on associated supplies and batteries and full battery replacement upon failure. It also includes replacement of ECG & SPO₂ cables, except for accidental damage.

EMS

The warranty contract comes with onsite service by a local Zoll Service Tech and if a unit needs to be taken out of service, replacement/loaner monitors are provided by Zoll. This would push out and postpone the proposed Capital Replacement plan for new purchase and give us an extra two years before replacing. We could decide to delay replacement until FY23/24. The year remaining on this three-year warranty could be credited toward a new purchase of monitors and applied to a new extended warranty for those monitors.

In addition to the initiatives already discussed, EMS Division will play a key role in the effort to identify a new more user-friendly patient care and documentation 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.

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

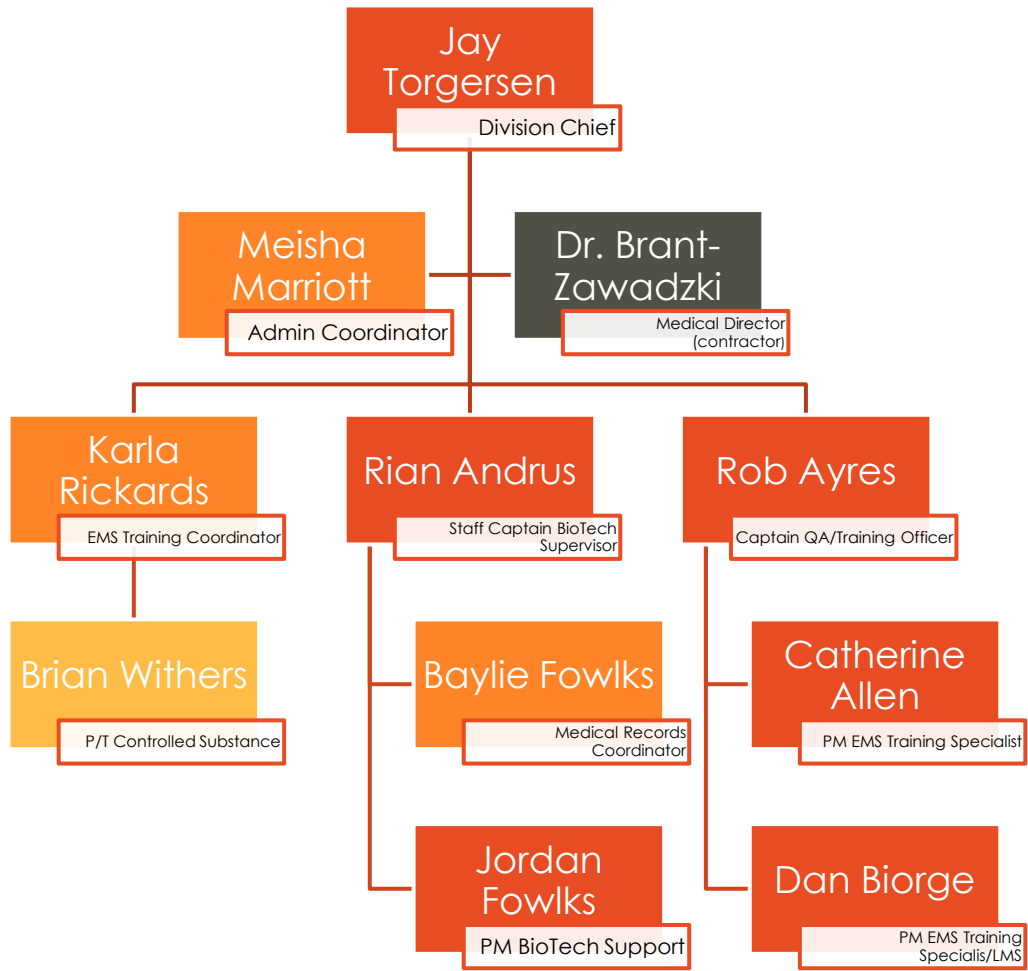
For Future Budget Consideration

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

- Associate Medical Directors: Broadening UFA 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 and 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.

EMS

Organizational Structure



Staffing (FTEs)

FF Sworn
6

Civilian
3

Part-Time
1

EMS

Performance Measures

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

EMS Training & Quality Improvement	FY18/19 Actual	FY19/20 Actual	FY20/21 Estimate
Utah BEMS Compliance	100%	100%	100%
NREMT Training Requirements	100%	100%	100%
AHA Compliance	100%	100%	100%
PALS/ACLS Renewals			285
BLS/CPR Renewals		547	547
NREMT Renewals		164	264
BEMS Renewals		132	258
CPR Certs by UFA		1,850	500

QA Reviews	FY18/19 Actual	FY19/20 Actual	FY20/21 Estimate
Transports Reviewed	10,850	10,453	10,000
Controlled Substance	1,400	1,787	1,800
Pediatric	920	857	1,000
Stroke	200	500	500
Chest Pain	725	1,043	1,000
Airway adjunct	555	388	500
Cardiac Arrests	490	590	600

EMT Program	FY 18/19	FY 19/20	FY 20/21	AEMT Program	FY 18/19	FY 19/20	FY 20/21
Public Students	55	44	0	Total Students	24	20	7
Recruit EMT School	0	6	8				

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

EMS

FY20/21 Accomplishments

- Navigated the many challenges related to COVID
- Established COVID related EMS protocols, procedures & training
- Provided COVID guidelines, procedures, and protocols to protect EMS providers and ensure high quality EMS care
- Provided training opportunities given the challenges of COVID and social distancing
- Recruited and hired a new Medical Director
- Implementation of video laryngoscope for ALS airway management in the field
- Provided a two-year training outline and plan to meet NREMT licensing requirements
- Developed training and tracking system within Target Solutions for EMS licensing
- Scenario-based training provided to all personnel
- ACLS & CPR training and testing for all department personnel
- Check-It controlled substance tracking & PCR reconciliation
- Tracking of outstanding PCRs and fire reports with updates sent to personnel weekly
- A-EMT course for UFA personnel coop with PCFD
- EMT training completed for Non-licensed UFA recruits
- Successfully assisted personnel with transition to NREMT Licensure process
- Life Saving awards tracked and given out to UFA personnel and civilians
- Successfully passed all Utah State Bureau of EMS (BEMS) audits
- Successfully completed DEA audit of our controlled substance tracking program
- 426 CPR certification classes (COVID significantly reduced the number of class offerings)
- Instructed CPR, ACLS, and PALS courses to University of Utah Physician Assistant program
- Continued support of Rescue Task Force (RTF) training
- Trauma Training
- ePCR QA reviews to assist crews with improving documentation and patient care
- Quality assurance program continues to support and improve Emergency Medical Service delivery and the needs of our service providers

FY21/22 Action Items

- Provide continued scenario based hands-on medical training opportunities to on-duty crews with increased frequency (Initiative 2)
- Increased focus and Medical Director involvement with the UFA QA/CQI process on 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 (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, NEMSIS and State reporting requirements, billing requirements, and the ability to gather data to improve our QA process (Goal 1)

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 15 students. The public course fee is \$50. This revenue also includes purchases of CPR cards as well (\$5-\$7 each). These classes have been postponed due to COVID. Based on CDC and State of Utah recommendations related to COVID-19, a decision will be made at the point where it is safe to hold public CPR classes. If it is determined that it is safe, we would like to commence the courses at the beginning of FY21/22.

EMT School Tuition \$33,100

UFA plans to offer a late summer/early fall EMT course, with a desired class size of 26 students. Class fee is \$1,350 per student (some discounts are offered, as shown in the Appendix 1). 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 \$34.50 is used. UFA benefits from this EMT training program by funneling a number of graduates into our part-time EMT and Event EMT employee ranks. Although not required but encouraged, this citizen/community program provides an opportunity for new hire candidates to receive EMT training and be exposed to UFA prior to or as they are going through our hiring process.

Total program costs are shown below:	
Instructor Wages: \$34.50/hour X 514 hours	\$17,733
Books & Supplies: 26 Students X \$514	13,364
10% overhead	<u>3,110</u>
EMT school total cost	\$34,207

Personnel

Overtime \$90,000

EMS division staff overtime includes after-hours work for training classes EMT classes, ACLS/PALS training and testing, RTF, part-time EMS training, community outreach programs, QA and complaint follow-up, as well as controlled substance delivery and audits. BioTech OT includes time for Zoll service calls, e-PCR tablets, hardware and software repairs, controlled substance safe and station Salto lock problems.

Type	Estimated Overtime	Type	Estimated Overtime
EMT class (public)	\$2,000	BioTech – Zoll & e-PCR service calls	\$10,000
EMT class (recruits)	2,000	BioTech - e-PCR implementation	10,000
ACLS/PALS training/testing	5,000	BioTech – safe & Salto locks	1,000
RTF	5,000	Controlled substance Check-It/audits	30,000
QA/CQI	10,000	Other	15,000

Overtime - Cadre \$106,000

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, Controlled Substance delivery and audits, and Bio-Tech service calls & maintenance. A breakdown of the estimated costs is provided on the next page.

Budget prepared by Division Chief Jay Torgersen

EMS

Type	Estimated Overtime	Type	Estimated Overtime
EMT class (public)	18,000	BioTech – Zoll service calls	9,000
EMT class (recruits)	12,000	CPR class (public)	3,000
ACLS/PALS training/testing	7,000	QA/CQI	20,000
RTF	10,000	Controlled substance delivery/audits	10,000
Advanced airway/cadaver lab	7,000	Other	10,000

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

- Video Laryngoscope and Mechanical CPR device training: These devices are new to operations personnel and have the ability to make a significant impact with patient care provided to critically ill patients.
- QA/CQI: With a new Medical Director, EMS would like to bolster our QA/CQI (Quality Assurance/Continuous Quality Improvement) process. This will require a chart review process by Division and Cadre 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.
- RTF Training: EMS Division will partner with Fire Training Division and the RTF Committee to refocus and re-engage with RTF training. As a result of COVID, RTF training last year had to be scaled down significantly. We would like to scale this training opportunity back up for this year's session. EMS Division will focus on the trauma care and MCI portion of the classroom and scenario-based training. This will fulfill the NREMT Trauma training requirements for EMS personnel.
- Operating Room (OR) Intubations: UFA has been provided with an opportunity to focus on advanced airway training and procedures with one of 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.

Standby Leave/Pay funding for BioTech Staff \$8,769

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

Capital Outlay

None

EMS

Non-Personnel Detail by Account

Account	Description		Account Total
10-95-215	BOOKS & PUBLICATIONS		\$40,242
	AEMT Books \$308 X 15 Students	4,620	
	EMT Books \$350 X 44 Students (26 public & 18 recruits)	15,400	
	CPR Books \$15 x 44 students (26 public & 18 recruits)	660	
	PALS Books 2022 Renewal (2/Station + Divisions) \$50 x 58	2,900	
	PHTLS Books (2/Station & Divisions) \$50 X 58	2,900	
	Paramedic School Textbooks (incl PALS/ACLS) \$1,024 x 8	8,192	
	CPR Books (2/Stations & Divisions) \$15 x 58	870	
	CPR Books \$15 x 180 Community Students	2,700	
	Miscellaneous EMS books & publications	2,000	
10-95-219	CLOTHING PROVISIONS		\$1,622
	EMT student shirts (1 per student) \$17 x 26	442	
	Staff uniform clothing (logo shirts for five civilians)	500	
	Paramedic School student clothing (8): UVU T-Shirt \$10, Scrubs \$50, Polo Shirt \$25	680	
10-95-235	COMPUTER SOFTWARE - NONCAPITAL		\$3,136
	EMT Pass Testing Software (EMT Recruit Training) \$32 X 18	576	
	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		\$148,582
	EMT Student fees – BEMS \$115 (26 public & 18 recruits)	5,060	
	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 (recruits)\$100 X 18	1,800	
	21/22 New Hire BEMS renewal fees - \$30 X 25	750	
	21/22 New Hire NREMT renewal fees - \$25 X 25	625	
	AHA Blended Learning PALS/ACLS (25 new hires)	3,600	
	21/22 BEMS renewal fees - \$30 x 291 UFA Providers	8,730	
	21/22 NREMT renewal fees - \$25 x 299 UFA Providers	7,475	
	BEMS EMT course request fee \$100 X 2	200	
	PALS renewal cards for UFA personnel \$6 X 357	2,142	
	PHTLS renewal cards \$15 X 550	8,250	
	U of U Cadaver Lab 12 students/course \$1,930(4)	7,720	
	BEMS EMS Course Coordinator & Training Officer endorsements \$50 X 10	500	
	BEMS Instructor Course & Refresher \$150 x 20	3,000	
	UVU Paramedic School tuition & fees \$8,500 x 8	68,000	
	American Heart Association (AHA) Cards: BLS, ACLS, PALS for UFA providers & community CPR courses (1,850)	9,250	
	AHA Cards: Heartsaver course \$18 x 200 cards	3,600	

EMS

Account	Description		Account Total
10-95-260	FOOD PROVISIONS		\$1,000
	Provisions provided for trainings, meetings & callbacks		
10-95-305	MAINT. OF MACHINERY & EQUIPMENT		\$164,418
	Autopulse preventative maintenance & repairs	3,000	
	Repairs & maintenance of training mannequin equipment, Fluke and Zoll X-Series testing/calibration	8,800	
	PROJECT (one-time use of fund balance): Three-year extended warranty for Zoll X-Series monitors (45)	152,618	
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		\$101,200
	UFA Medical Director	75,000	
	Outside instructors	5,000	
	BEMS Fleet Review Fee	3,200	
	PROJECT (one-time use of fund balance): QA/CQI consultant	18,000	
10-95-365	POSTAGE		\$250
	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		\$11,600
	Misc. supplies, camera supplies, batteries	2,000	
	Autopulse battery replacement \$800 X 12 (expiring)	9,600	
10-95-415	MEMBERSHIP & SUBSCRIPTIONS		\$110
	Podcast fees (SoundCloud app developer membership)		
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	\$1,350
	Student tuition, UFA employee	\$675
	Student tuition, UFA family member	\$1,013
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	TENTATIVE	% INCREASE
	GL	FY17-18	FY18-19	FY19-20	FY20-21	FY20-21	FY20-21	FY21-22	FY21-22	BEGINNING
		EMS 95	EMS 95	EMS 95	EMS 95	EMS 95	EMS 95	EMS 95	EMS 95	FY21 to FY21
										BUDGET
REVENUE										
PARAMEDIC / PA SCHOOL TUITION	1035300	77,950	0	11,500	13,500	13,500	7,900	0	0	-100.0%
CPR/AHA CLASS FEES	1035301	14,877	16,438	13,914	8,100	8,100	4,631	8,100	8,100	0.0%
EMT SCHOOL TUITION	1035302	66,207	57,254	56,923	75,300	5,800	-200	33,100	33,100	-56.0%
FEDERAL ASSISTANCE	1034220	0	0	13,284	0	466	0	0	0	0.0%
GRANT	1033300	35,791	24,895	26,023	0	24,374	0	0	0	0.0%
TOTAL REVENUE		194,825	98,587	121,644	96,900	52,240	12,331	41,200	41,200	-57.5%
PERSONNEL EXPENDITURES										
SALARIES	100	617,036	619,706	868,262	748,501	757,769	516,675	757,351	759,202	1.4%
OVERTIME	120	210,994	212,406	142,827	90,000	90,466	87,555	90,000	90,000	0.0%
CADRE OVERTIME	125	0	4,987	116,275	76,000	69,476	51,194	106,000	106,000	39.5%
STANDBY PAY	129	0	0	0	8,640	8,640	0	8,769	8,769	1.5%
OTHER BENEFITS	130	266,964	5,180	5,739	6,486	6,486	3,894	910	918	-85.8%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	104,402	134,556	107,213	107,213	90,009	114,601	114,601	6.9%
RETIREMENT CONTRIBUTIONS	133	0	147,993	198,050	160,534	162,754	117,270	165,441	165,747	3.2%
PAYROLL TAX	134	0	20,765	29,169	26,463	26,597	18,330	26,736	26,877	1.6%
WORKERS COMP	135	13,688	13,819	19,817	18,614	18,818	15,447	18,260	18,269	-1.9%
VEBA CONTRIBUTION	136	0	0	0	0	0	0	11,541	9,751	100.0%
UNIFORM ALLOWANCE	140	5,800	5,520	7,370	5,280	5,280	3,600	5,040	5,040	-4.5%
VAC/SICK PAYOUTS	160	0	0	17,124	0	0	29,079	0	0	0.0%
TOTAL PERSONNEL EXPENDITURES		1,114,481	1,134,778	1,539,188	1,247,731	1,253,499	933,053	1,304,649	1,305,174	4.6%
NON PERSONNEL EXPENDITURES										
BOOKS & PUBLICATIONS	215	38,541	20,558	42,404	41,114	22,134	9,332	35,622	40,242	-2.1%
CLOTHING PROVISIONS	219	1,868	1,167	1,105	1,594	710	122	1,622	1,622	1.8%
COMPUTER SOFTWARE NONCAPITAL	235	0	0	424	2,660	2,660	2,412	3,136	3,136	17.9%
EDUCATION & TRAINING & CERT	250	73,750	58,793	54,748	129,515	123,535	68,353	130,702	148,582	14.7%
FOOD PROVISIONS	260	849	1,237	294	1,000	1,000	156	1,000	1,000	0.0%
GRANT EXPENDITURES	266	35,791	24,895	25,981	0	24,374	19,922	0	0	0.0%
IDENTIFICATION SUPPLIES	275	107	0	0	0	0	0	0	0	0.0%
MAINT. OF MACHINERY & EQUIP	305	3,511	0	3,217	17,800	17,800	991	164,418	164,418	823.7%
MEDICAL SUPPLIES	335	22,381	15,395	10,251	10,600	9,716	3,141	10,600	10,600	0.0%
OFFICE SUPPLIES	345	987	1,050	1,365	1,500	1,500	664	1,500	1,500	0.0%
PROFESSIONAL FEES	350	60,040	52,060	51,005	58,200	85,286	52,165	101,200	101,200	73.9%
POSTAGE	365	125	172	158	250	250	248	250	250	0.0%
PRINTING CHARGES	370	1,244	803	500	500	500	98	500	500	0.0%
SMALL EQUIP. NONCAP	410	14,907	17,964	43,056	16,400	16,400	9,880	11,600	11,600	-29.3%
MEMBERSHIPS & SUBSCRIPTIONS	415	6,719	6,441	5,024	2,360	2,360	2,300	110	110	-95.3%
VISUAL & AUDIO AIDS	450	2,238	326	0	1,000	1,000	0	1,000	1,000	0.0%
TOTAL NON PERSONNEL EXPENDITURES		263,059	200,860	239,531	284,493	309,225	169,784	463,260	485,760	70.7%
CAPITAL OUTLAY										
CAPITAL OUTLAY-MACH. & EQUIP.	216	16,074	0	0	0	0	0	0	0	0.0%
TOTAL CAPITAL OUTLAY		16,074	0	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES		1,393,614	1,335,638	1,778,719	1,532,224	1,562,724	1,102,837	1,767,909	1,790,934	16.9%
NET EFFECT ON UFA GENERAL FUND BUDGET		-1,198,789	-1,237,051	-1,657,075	-1,435,324	-1,510,484	-1,090,506	-1,726,709	-1,749,734	21.9%
NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS)								-1,556,091	-1,579,116	10.0%
							One-time use of fund balance	170,618		

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 Departments, 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.

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.

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 within the Sponsoring Agency and is managed overall by senior leadership from UFA and Salt Lake City FD. This five-member Executive Board provides guidance, advisement on policy and oversight/approvals for procurement and contracts. The non-profit status affords/enables decreased labor costs and additional funding support where allowed.

When Activated or deployed by FEMA, UT-TF1 receives its funding via a "Response Agreement". This agreement between DHS/FEMA and the Task Force/UFA are specific to reimbursement of allowable expenditures incurred by the Sponsoring Agency because of an Alert or Activation. UT-TF1 is pursuing an interlocal agreement or MOU with the state 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.

URBAN SEARCH & RESCUE

As the Sponsoring Agency, UFA absorbs some day-to-day soft costs associated with the Task Force. This is not a unique situation exclusive to UFA; all 28 sponsoring agencies in the system contribute in some manner to their respective task forces through these so-called soft costs. The UFA Fire Chief and 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 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.

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 (\$20,310 for FY21/22).

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 FY21/22. These funds provide a means by which UT-TF1 can expand its ability to train personnel and purchase equipment/supplies.

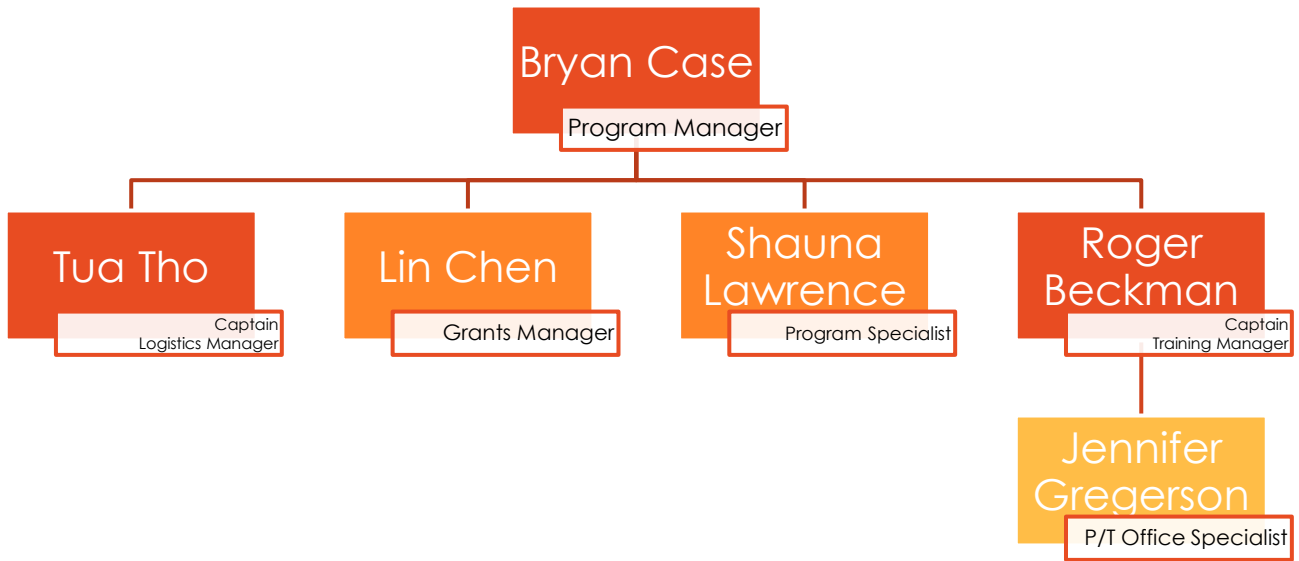
Through the cooperative agreement grant, the Task Force reimburses UFA approximately \$110,036 (\$7,908 for monthly rent and \$15,140 for shared utilities) annually for warehouse/office leased space and utilities. UT-TF1 also reimburses purchases made on its behalf by UFA totaling \$28,640.

In accordance with the UT-TF1 2018-2021 Strategic Plan, we expect to make notable progress on the following goals in FY21/22:

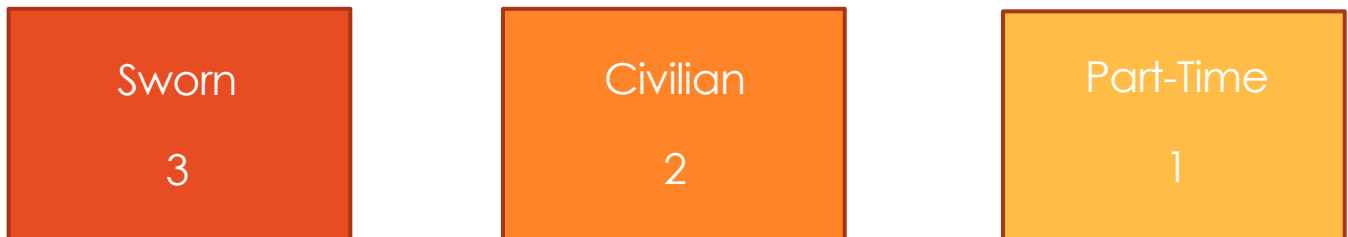
- Secure additional funding sources
- Further enhancement of our local training site in Magna, Utah
- Further improve internal division continuity/succession planning
- Further our ability to support simultaneous deployments
- Strengthen relations/ties with the state of Utah
- Engage in more complex,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

URBAN SEARCH & RESCUE

Organizational Structure



Staffing (FTEs)



URBAN SEARCH & RESCUE

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 TF and a Mission Ready Package)
- Submit all deployment personnel costs (salary, benefits, overtime and backfill) reimbursement requests to FEMA US&R Branch within forty-five (45) days, post-deployment
- Submit complete reimbursement request for all associated deployment expenses within ninety (90) days, post-deployment
- Complete and submit all FEMA Cooperative Agreement Grant requests and supplemental funding awards on time to ensure continued funding for the program
- Ensure reporting and regulatory requirements are met for any/all awards received from the State or FEMA US&R Branch
- Engage in real-world training events – this may include modular deployment exercises, joint training missions with partnering agencies, other similar
- Host FEMA US&R certification courses and other system-prescribed regional and/or federal training events and meetings
- Maintain a minimum of 140 deployable members with a goal to reach 200
- Identify (and invite, if warranted) all eligible fire departments in SL County to consider becoming a Participating Agency

	2017	2018	2019	2020	2021*
Compliment of Rostered Members	186	210	190	216	190
Compliment of Trained Members	178	179	174	182	171
Compliment of Deployable Members	159	160	164	173	150

*Note: Each Jan/Feb we recruit new members; our 2019/20 goal is to have 200 members. We are allowed a maximum of 210 (+10%) rostered members, per FEMA.

	2017	2018	2019	2020	2021*
Number of deployable Live Find Canine Teams	10	7	9	9	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.

	2019	2020	2021*
Rescue Specialists Trained	80	123	110

*Note: UT-TF1 has a planned Structural Collapse Specialist (SCS) rescue training course in June 2021 which will add many new members through new Participating Agencies (PAs); this SCS was delayed due to COVID. 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.

URBAN SEARCH & RESCUE

FY20/21 Accomplishments

Administrative

- Successful submission of FY2020 FEMA \$1,024,000 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 from FEMA for hurricane Laura & Oregon Wildfire deployments
- Response to eight national-level deployment events
- Completed on-boarding of members from West Jordan and South Jordan Fire Departments
- Added one new Task Force physician
- Enhanced relations with outside agencies
 - Utah National Guard CERFP (CBRN Enhanced Response Force Packages)
 - Utah Transit Authority
 - State of Utah (SERT/EOC)
- Initial success with legislation to create an agreement with State DEM regarding in-state deployments
- UT-TF1 personnel supported in Advisory Org and IST appointments and a new appointment to advisory Org in Planning

Logistics

- Completed purchase of one last new light fleet vehicle
- Initiated purchase of a replacement prime mover Kenworth tractor
- Purchase of new rescue equipment with state grant funds
- Completed recertification of UT-TF1 logistics techs in AMFAN/IATA training
- Completed updates to iCODES account, Type I ARM airlift plans and Type 4 cache load plans
- Updated MOU with Salt Lake County for parking facility
- Updated MOU with AmerisourceBergen for pharmaceutical cache access and management
- New COVID-related PPE for all members

Deployments

- Hurricane Laura – Louisiana, Type I. Activated 8/26/2020; deployed 80 personnel by ground
- Tropical Cyclone Sally – Louisiana, IST. Activated 9/12/2020; deployed one member
- Tropical Storm Delta – Louisiana, IST. Activated 10/6/2020; deployed two members
- Tropical Storm Zeta – Louisiana, IST. Activated 10/28/2020; deployed one member
- Tropical Storm Douglas – Hawaii, IST. Activated 7/24/2020; deployed one member
- Magna Earthquake – Utah, MRP. Activated 3/18/2020; deployed 17 members
- Oregon Wildfires – Oregon, Type I. Activated 9/12/2020; deployed 80 members by ground
- Presidential Inaugural events – Virginia, IST. Activated 1/14/2021; deployed one member

Training (restricted greatly due to COVID/FEMA US&R system suspension of meetings/trainings)

- Completed nearly 8000 hours of TF training in 2020
- 137 members attended FEMA US&R discipline specific training in 2020
- Attended joint Alaska cold-weather exercise w/UTNG (February 2020)
- Completed 274 hours of canine specific training for 15 members
- Completed Water Rescue training for 70 members
- Completed 88 hour so WRS/Boat Ops training for 43 members
- Completed Canine FSA, EOCE, FEMA Hazmat EOCE training sessions
- Completed breach/break refresher training for 22 members
- Completed member readiness event for all TF members
- Two mock deployments of MRP-W (Swift Water) to Moab

URBAN SEARCH & RESCUE

FY21/22 Action Items ****some carryover from FY20/21 due to COVID**

- 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 by December 2021 (Goal 4)
- Conduct multiple modular/Mission Ready Package – Water (MRP-W) deployment exercises for at least 70 members of the task force in 2021 (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 December 2021 (Goal 1)
- Identify additional funding sources (i.e. grants) for which UT-TF1 will qualify (Goal 1)
- Review all current agreements and MOU's and update as necessary (Goal 2)
- 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)
- Assess current capability of UT-TF1 training facilities against future needs by January of each year and incorporate into annual budget process for UFA (Goal 1)
- Conduct Rescue Specialists Structural Collapse Specialists course in June 2021 (Goal 4)
- Complete purchase of a replacement Kenworth tractor vehicle by August 2021 (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)
- Development of a committee that includes a representative from each UT-TF1 participating agency (Initiative 3)
- Further employ UT-TF1 supervisory members into projects/roles to support task force administration efforts (Goal 4)

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 \$662,311

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.

URBAN SEARCH & RESCUE

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%)	15,140	
	Copier lease	2,400	
	Telephone and cellular phone service	12,500	
	Other goods and service payments made on USAR's behalf	13,740	

URBAN SEARCH & RESCUE (USAR)

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	ACTUAL (3/31)	PROPOSED	TENTATIVE	% INCREASE
	GL	FY17-18	FY18-19	FY19-20	FY20-21	FY20-21	FY20-21	FY21-22	FY21-22	BEGINNING
		USAR 87	USAR 87	USAR 87	USAR 87	USAR 87	USAR 87	USAR 87	USAR 87	FY21 to FY22
									USAR 87	BUDGET
REVENUE										
USAR REIMBURSEMENTS	1039450	432,743	543,581	630,505	642,635	652,700	297,891	706,091	706,091	9.9%
USAR REIMBURSEMENTS - DEPLOYMENT	1039451	580,107	297,499	141,824	0	737,326	856,278	0	0	0.0%
TOTAL REVENUE		1,012,851	841,080	772,328	642,635	1,390,026	1,154,169	706,091	706,091	9.9%
PERSONNEL EXPENDITURES										
SALARIES	100	323,812	354,672	392,189	435,320	443,208	282,861	453,010	454,256	4.3%
OVERTIME	120	13,745	29,394	23,430	16,000	16,000	20,380	24,000	24,000	50.0%
OTHER BENEFITS	130	101,237	2,942	4,246	5,161	5,161	2,389	707	712	-86.2%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	35,899	47,992	54,899	54,899	48,569	68,549	68,549	24.9%
RETIREMENT CONTRIBUTIONS	133	0	69,710	83,912	94,547	96,436	62,057	100,072	100,273	6.1%
PAYROLL TAX	134	0	13,871	14,290	14,948	15,062	9,809	15,384	15,479	3.6%
WORKERS COMP	135	3,457	5,750	6,180	7,942	8,116	6,378	7,883	7,885	-0.7%
VEBA CONTRIBUTION	136	0	0	0	0	0	0	9,863	8,707	100.0%
UNIFORM ALLOWANCE	140	1,435	2,160	2,725	2,760	2,760	1,955	2,760	2,760	0.0%
SALARIES - DEPLOYMENT	171	0	18	19,431	0	132,664	132,664	0	0	0.0%
OVERTIME - DEPLOYMENT	172	446,934	256,548	244,942	0	528,054	528,054	0	0	0.0%
BENEFITS - DEPLOYMENT	173	52,313	10,496	15,938	0	67,396	67,396	0	0	0.0%
VAC/SICK PAYOUTS	160	0	2,658	0	0	0	0	0	0	0.0%
TOTAL PERSONNEL EXPENDITURES		942,933	784,118	855,275	631,577	1,369,756	1,162,512	682,228	682,621	8.1%
NON PERSONNEL EXPENDITURES										
PROFESSIONAL FEES	350	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0.0%
REIMBURSEMENT DUE TO UFA	800	0	32,247	74,168	38,200	38,200	30,428	43,780	43,780	14.6%
USAR DEPLOYMENT COST (NON-PR)	800	0	10,087	0	0	9,213	9,213	0	0	0.0%
TOTAL NON PERSONNEL EXPENDITURES		0	52,334	84,168	48,200	57,413	49,641	53,780	53,780	11.6%
TOTAL EXPENDITURES		942,933	836,452	939,443	679,777	1,427,169	1,212,153	736,008	736,401	8.3%
NET EFFECT ON UFA GENERAL FUND BUDGET		69,918	4,629	-167,115	-37,142	-37,143	-57,984	-29,917	-30,310	-18.4%
NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS)								-29,917	-29,917	-19.5%

WILDLAND & CAMP WILLIAMS

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 Type IV 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 & CAMP WILLIAMS

Division Manager Budget Message

Wildland

The Wildland Division has been a part of Unified Fire Authority (formerly Salt Lake County Fire) since the early 1990's. The program has grown into much more than just a traveling hand crew on an old red school bus. Our type 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 name-requested because of their training, equipment, work ethic, and leadership. The training, experience, and leadership development that is brought back to UFA and its service members is invaluable and the cost associated with running these programs is almost all reimbursed by the state and federal government. Of the 453 sworn full-time firefighters currently on staff with UFA, over 20% came from the wildland program and of those, sixteen 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. 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 general fund short-term loan. To help avoid this moving forward, the Division is identifying a target of maintaining a 30% fund balance (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.

The Division is 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 the Division 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. Future capital replacement needs are outlined below.

Description	Estimated Cost	Replacement Year
Hand Crew Superintendent Truck	\$80,000	FY22/23
Crew Carrier	\$250,000	FY23/24
Crew Carrier	\$250,000	FY23/24
Type 6 Engine	\$190,000	FY22/23
Type 6 Engine	\$190,000	FY23/24

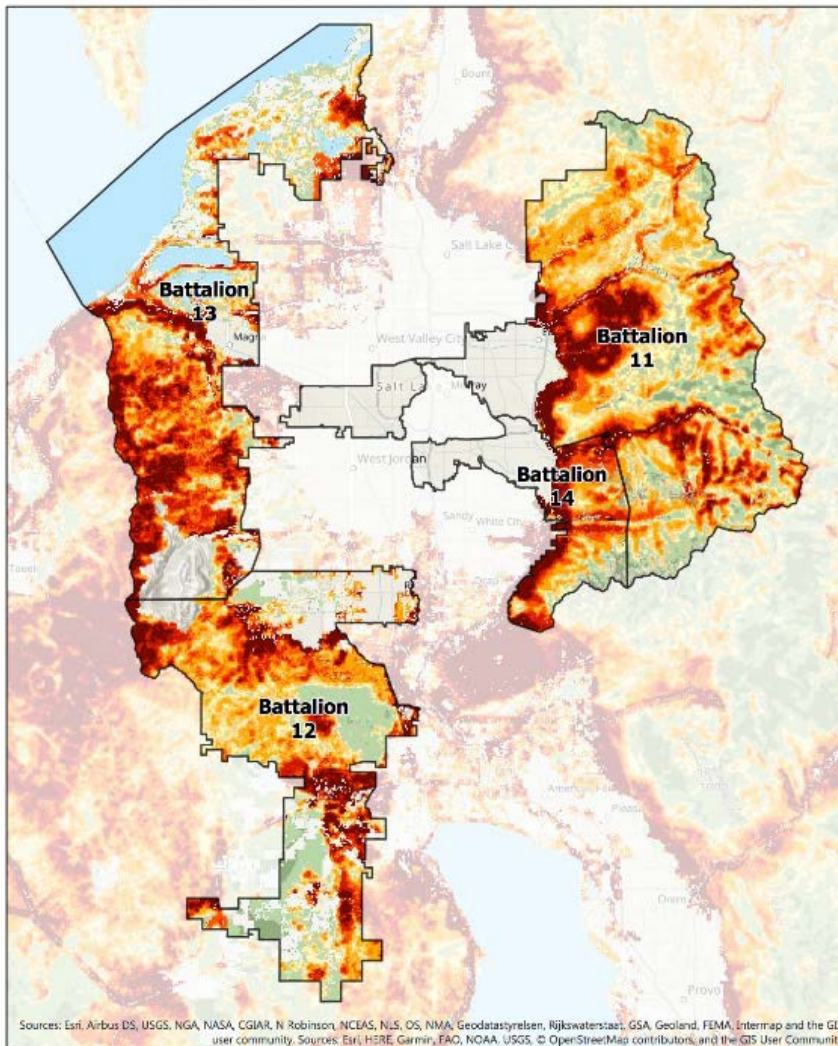
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UFA/UFSA is a participating member in the State of Utah's Cooperative Wildfire System (UCWS). This partnership is based on the simple principle of risk reduction wherein the State will pay the costs of large and extended attack wildland fires in exchange 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 for UFA is \$157,181 for 2021. 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

UFA Wildland Risk Index - Service Area Overview



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

In FY20/21, the Board approved funds to staff the Fuels Crew and the Division is seeking continued support through funding for FY21/22 (\$157,181). Last year, the Fuels Crew was staffed with nine seasonal crewmembers and faced challenges meeting the increased workload of fuel mitigation during a busy fire season.

WILDLAND & CAMP WILLIAMS

For the 2021 season, the crew will be staffed with fourteen seasonal crewmembers with an estimated cost of \$365,000 to meet the increasing demand for mitigation work. The increase in personnel will be adjusted annually to meet deadlines for funds received through grants and contracted project work and will not result in an increase in the contribution from the General Fund. Costs will be funded through awarded grant funding (\$150,000) and contracted projects (\$18,000), transfer from General Fund (\$157,181) and revenue generated from initial attack responses (\$40,000). The Division is requesting the purchase and replacement of vehicles utilized by the Fuels Crew and the Division Chief be included in the General Fund Capital Replacement Plan (\$136,000). The services provided by the Division Chief and the Fuels Crew to UFA communities is invaluable and fleet replacement support from the General Fund will ensure sustainability and will allow mitigation work and initial attack fire response to continue moving forward. The crew will be available from May 1st-October 1st to complete project/mitigation work and for local initial attack wildland fire response in the UFA/UFSA service area, as well as be available for community education and outreach programs specific to wildland fires (defensible space, Firewise, etc.).

Last year, the Division took the initial steps in the certification process of being recognized as 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 of the wildland firefighting community, will provide more deployment opportunities and will maintain a more consistent leadership team for the crew. At the completion of the 2020 wildfire season, 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. Last year, the crew was placed on Hotshot Trainee status and received 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 employees (Variable FTE), typically working 16 pay periods during the wildland season, not working for eight pay periods during the off-season, but will receive 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. In February 2021, the Board approved the upgrade of three seasonal employees to Variable FTEs at a total cost of \$43,500 each year for salary and benefits and approved a mid-year budget amendment of \$20,695 for funding of these positions through the end of FY20/21. The Division is requesting Board approval for three additional Variable FTEs for FY21/22 to fill the remaining leadership positions at a total cost of \$43,000 each annually. If approved, it is our intent to hire for these positions at the beginning of the 2022 season resulting in a total cost of \$20,695, which is outlined in our Budget Detail. We believe continuing to pursue certification as a Hotshot Crew and funding the Variable FTEs 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 three years, UFA has contributed \$100,000 to the Wildland budget in addition to partial funding for the Fuels Crew. The value of what is 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 as a community Liaison (Herriman City)
- Tracking and recordkeeping for the UCWS
- Wildland response within UFA jurisdiction, providing overhead and experience

WILDLAND & CAMP WILLIAMS

In addition to funds transferred totaling \$257,181, 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%	16,573
Finance	2-9%	53,009
Human Resources	3-11%	28,756
Logistics	1-15%	18,136
Information Technology	2-5%	21,997
Administrative Overhead Support Provided		\$138,471

Camp Williams

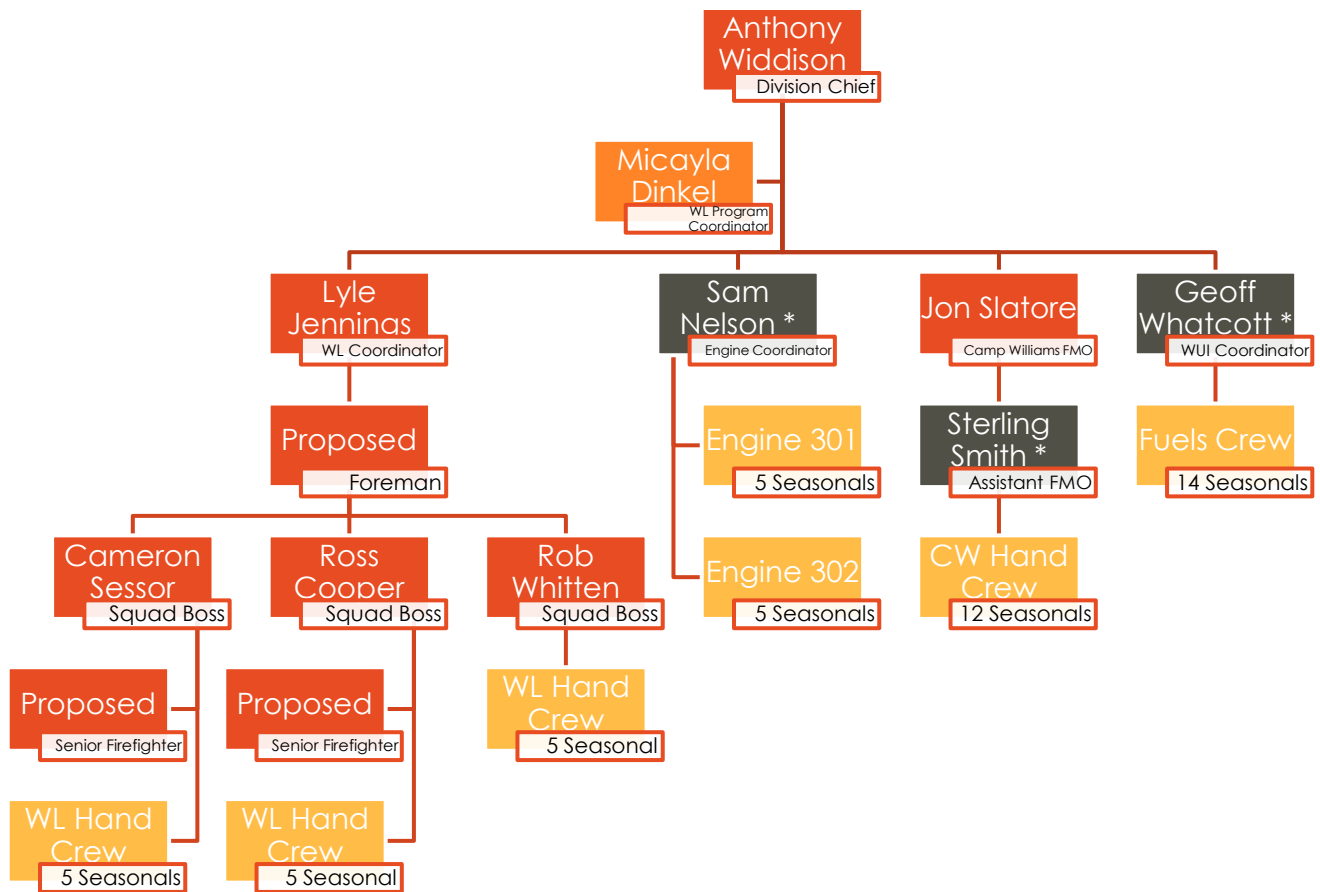
The Camp Williams fire program is completely funded by the Utah National Guard through a contractual agreement. The contract states that the Wildland Division will provide wildland fire suppression on the base year-round. From May 1st through October 31st the contract requires seasonal employees to be on Base, trained and readily available for wildland fires. This agreement states that a highly trained supervisor will be on call 24/7. In the FY20/21 budget, Camp Williams funded a seasonal Assistant Fire Management Officer (AFMO) position as a training platform for full-time firefighters to build depth and qualifications within the organization. This helped define a clear career path in the Wildland Division by providing a much-needed middle level position. It also took some of the burden from the Camp William FMO by sharing the 24/7 on-call duties. This position will be funded again in the FY21/22 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 Fire Management Officer assigned to oversee the budget for Camp Williams has focused on containing non-personnel costs which has resulted in beginning unrestricted net assets of \$211,813. The Division will maintain a minimum 10% fund balance for Camp Williams moving forward. Funds that are above 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
AFMO Vehicle	\$46,000	FY21/22
Type 6 Engine	\$190,000	FY25/26
Type 5 Engine	\$190,000	FY28/29
FMO Vehicle	\$46,000	FY28/29

WILDLAND & CAMP WILLIAMS

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

WILDLAND & CAMP WILLIAMS

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 (for 2021 that amount is \$157,181 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 a yearly basis
- Submit all fire bills to the State of Utah and UFA Finance for reimbursement within 21 days of assignment
- Provide quality and applicable training annually to full-time firefighters to ensure 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, 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 community events
- Provide quality and applicable training to the Utah National Guard (Red Card, CPR/First Aid training)
- Provide training opportunities for Camp Williams fire personnel and for individuals within the Wildland Division

WILDLAND & CAMP WILLIAMS

FY20/21 Accomplishments

The 2020 wildfire season was historically busy for the nation, including large catastrophic fires throughout the Western States. The Division supported over 140 deployments to 8 different states, 3 Emergency Management Assistance Compact (EMAC) deployments to California and Oregon, provided initial attack to multiple local fires and completed over 5000 hours of project work for UFA Communities.

For FY20/21, 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 multiple local fires (including Crestwood, Parleys and Neff's fires), conducted wildfire risk home assessments and hosted Chipper Days for high-risk communities within UFA jurisdiction. (Initiative 3)

The busy wildfire season provided multiple opportunities for the Division 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 (2 seasonal employees were hired as full-time firefighters with UFA. (Initiative 1)

The Division was able to participate in prevention, preparedness and mitigation work for UFA communities. We made great progress with the finalization of CWPP's, hosted FireWise days and completed countless hours of mitigation work. As stated before, over 5000 hours of mitigation work were done for UFA communities and over 250 home assessments were conducted. CWPP's for several UFA communities were all finalized and/or updated. (Initiative 3)

During the FY20/21 Budget Process the Board approved the upgrade of three Firefighter positions to Wildland Specialists. The promotional process was completed in February 2021 and three firefighters were promoted to the positions. The three specialists will be transferred to the Wildland Division from April-October and will return to Emergency Operations to work at Station 103 for the remainder of the year. (Goal 4)

The Wildland Division received Board approval for the upgrade of three seasonal positions to Variable FTEs. These are leadership positions on the Hand Crew that are required for certification as an Interagency Hotshot Crew. (Goal 4)

The 2020 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 \$185,000 and nine projects were secured under contract in the amount of \$235,500. This funding will help offset the cost of Wildland Division personnel.

WILDLAND & CAMP WILLIAMS

FY21/22 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 Community Wildfire Protection Plans already completed by January 2022 (Goal 2)
- Complete Community Wildfire Protection Plans for UFA Communities not already in place by January of 2022 (Goal 2)
- Use initial attack responses to train and mentor UFA Operations personnel on local wildland fire responses by July 2021 (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 2021 (increase the number of personnel to 15) (Initiative 2)
- Evaluate capital needs for all programs, create a Capital Replacement Plan and identify options for funding (Goal 1)
- Remain compliant with the certification process for the Hand Crew to be recognized as a Hotshot Crew by July 2024
- Fill the three remaining leadership positions for the Hand Crew as Variable Full-time Employees to meet the requirements for Hotshot Crew certification (Initiative 1)
- Have an active role in the Utah Training and 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 2021 (Goal 2)
- Complete State Certification for Camp Williams personnel to the Wildland Firefighter II level by the beginning of the 2021 fire season and implement the Wildland Professional Development plan for all employees (Goal 4)
- Limit the amount of time the Camp Williams Crew is off Base completing project work and initial attack in areas that do not impact the base (Initiative 2)

WILDLAND

Budget Detail

Revenue

Wildland Reimbursements \$1,933,000

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 FY21/22 billable revenue is projected to be:

- \$1,005,000 for the Hand Crew
- \$600,000 for Engine 301/302
- \$400,000 for Single Resource
- \$58,000 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 \$168,000

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

Interfund Transfers In

Transfer from General Fund \$257,181

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 (\$157,181).

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

The Wildland Division funded the Wildland Coordinator position in the FY18/19 budget. Because of the job responsibilities, the Wildland Division requests that 17% of the position is funded by UFA. 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 \$157,181 contribution from General Fund to help cover costs for the Fuels Crew. The total cost for the Fuels Crew for FY21/22 season is estimated to be \$365,000. With grant and project revenue (\$168,000), a contribution from UFSA (\$157,181) to cover the participation commitment and revenue generated from delegated initial attack fire response (\$40,000), the Fuels Crew will be able to staff 14 seasonal wildland firefighters.

Personnel

Initial Attack/Fuels Crew \$365,000

This will be the third 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 14 seasonal crewmembers. The cost of the Fuels Crew will be funded by grant money (\$168,000), by transfer from General Fund (\$157,273) and revenue generated by initial attack fire response. 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 Specialists from Emergency Operations \$81,695

Emergency Operations will transfer two Wildland Specialists to the Division for the wildfire season to fill the Engine Coordinator and Fuels Crew Supervisor positions. Emergency Operations will retain the full FTEs year-round with Wildland picking up the cost of two FTEs 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 Specialists will return to their assigned positions 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. The impact to Emergency Operations will be 50% of the anticipated cost, as Wildland covers 50% of the cost when the Specialists are transferred to the Division. These positions help facilitate succession planning for future Wildland Duty Officers.

WILDLAND

Upgrade Three Seasonal Hand Crew Positions to Variable Full-Time Employees \$20,695

In order to be certified as a Hotshot crew, the hand crew needs to maintain a minimum of seven permanent career leadership positions. These positions are classified as variable schedule full-time employees (Variable FTE), typically working sixteen pay periods during the wildland season, not working for eight pay periods during the off-season but will receive benefits year-round. The Division is requesting Board approval for three additional Variable FTEs for FY21/22 to fill the remaining leadership positions at a total cost of \$43,500 each annually. If approved, it is our intent to hire for these positions at the beginning of the 2022 season resulting in an increase in personnel cost of \$20,695.

Overtime \$785,000

The overtime budget is broken down as follows:

- \$420,000 for the hand crew
- \$170,000 for Engines 301/302
- \$120,000 for Single Resource
- \$75,000 for the Division Chief and Fuels Crew

Capital Outlay

None

Debt Service

Capital Lease - \$138,397 Principal & \$2,795 Interest

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

Contribution to Net Assets

Wildland plans to set aside any extra revenue as well as funds from under expend for the future capital purchases. The Division will work toward achieving minimum fund balance (30% revenue) and maintaining it moving forward. Funds that are above the 30% minimum fund balance will be used for vehicle and equipment replacement. The FY21/22 budget includes a contribution to net assets of \$3,141.

WILDLAND

Non-Personnel Detail by Account

Account	Description		Account Total
20-97-207	AWARDS AND BANQUETS		\$5,500
	End of season Wildland banquet	3,500	
	Employee recognition	1,000	
	Program Belt Buckles	1,000	
20-97-215	BOOKS AND PUBLICATIONS		\$850
	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 (50% paid by IT)		
20-97-235	COMPUTER SOFTWARE NONCAPITAL		\$2,200
	Software subscriptions: Onxmaps, Dropbox, Zoom, etc.	640	
	Microsoft Office 365 software	360	
	Monday software used for program task management	1,200	
20-97-250	EDUCATION, TRAINING AND CERTIFICATIONS		\$1,800
	Course registration fees for engine operator course (2)	1,000	
	Commercial Driver License (CDL) testing	300	
	PROJECT: Drone operator training (3)	500	
20-97-260	FOOD PROVISIONS		\$1,000
	Food for seasonal run, interviews, and preseason BBQ		
20-97-265	GASOLINE, DIESEL, OIL AND GREASE		\$25,000
	Fuel and fluids for vehicles		
20-97-270	HEAT AND FUEL		\$1,400
	50% utilities for Station 120 (50% paid by Logistics)		
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 (50% paid by Logistics)		
20-97-305	MAINTENANCE OF MACHINERY & EQUIPMENT		\$3,000
	Maintenance of Bendix King VHF Radios	500	
	Maintenance/repair for chainsaws	2,500	
20-97-315	MAINTENANCE OF BUILDING & GROUNDS		\$500
	Ongoing repairs of Station 120		

Budget prepared by Division Chief Anthony Widdison

WILDLAND

Account	Description		Account Total
20-97-335	MEDICAL SUPPLIES		\$2,000
	Medical supplies for all wildland crews		
20-97-340	MISCELLANEOUS RENTAL		\$2,845
	Leasing of copy machine at Station 120 (\$202/month)	2,440	
	Rental of Olympic Oval for seasonal run	405	
20-97-345	OFFICE SUPPLIES		\$1,000
	Office supplies for Wildland Division		
20-97-350	PROFESSIONAL FEES		\$2,650
	Personal history questionnaires for seasonal hires (53)		
20-97-365	POSTAGE		\$200
	Shipping fire shelters for repair		
20-97-380	PHYSICAL EXAMS		\$17,500
	Yearly physicals and drug screening for new hires (36)		
20-97-410	SMALL EQUIPMENT NON-CAPITAL		\$38,500
	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	
	PROJECT: Drone for Fuels Crew	3,500	
20-97-415	MEMBERSHIPS AND SUBSCRIPTIONS		\$3,120
	Membership to Fallen Firefighter Foundation (60 @\$52)		
20-97-420	TELEPHONE		\$4,700
	Division cell phones, tablets and hot spot service	4,100	
	Landline phone service at Station 120	600	
20-97-425	TRAVEL & TRANSPORTATION		\$155,000
	Travel for Wildland deployments (car rentals, air travel, lodging, and per diem reimbursements)	150,000	
	Travel for team meetings and training classes	5,000	
20-97-440	VEHICLE MAINTENANCE		\$35,000
	Wildland vehicle maintenance, including chippers		
20-97-455	WATER AND SEWER		\$850
	Utility fees for Station 120		

WILDLAND

	GL	ACTUAL FY17-18 WL 97	ACTUAL FY18-19 WL 97	ACTUAL FY19-20 WL 97	BEGINNING FY20-21 WL 97	FINAL FY20-21 WL 97	ACTUAL (3/31) FY21-22 WL 97	PROPOSED FY21-22 WL 97	TENTATIVE FY21-22 WL 97	% INCREASE BEGINNING FY20 to FY21 BUDGET
PROJECTED BEGINNING NET ASSETS								290,000	290,000	
REVENUE										
WL REIMBURSEMENTS - HAND CREW	2031100	905,751	988,812	1,177,666	900,000	1,072,960	1,071,441	1,005,000	1,005,000	11.7%
WL REIMBURSEMENTS - ENGINE 302	2031110	23,365	107,656	141,314	250,000	307,778	308,929	300,000	300,000	20.0%
WL REIMBURSEMENTS - ENGINE 301	2031115	283,228	279,425	148,186	250,000	390,174	389,356	300,000	300,000	20.0%
WL REIMBURSEMENTS - SINGLE RESOURCE	2031120	844,839	549,249	298,796	400,000	582,807	576,317	400,000	400,000	0.0%
WL REIMBURSEMENTS - FUELS CREWS	2031130	0	0	33,954	0	148,566	136,301	58,000	58,000	100.0%
DONATIONS	2031350	0	1,826	0	0	0	100	0	0	0.0%
GRANTS & PROJECTS	2033100	0	0	77,061	150,000	90,000	10,873	168,000	168,000	12.0%
INTEREST	2039105	5,126	12,766	0	0	0	0	0	0	0.0%
DISPOSAL OF CAPITAL ASSETS	2039150	2,500	0	0	0	0	0	0	0	0.0%
TOTAL REVENUE		2,064,809	1,939,734	1,876,977	1,950,000	2,592,285	2,493,317	2,231,000	2,231,000	14.4%
PERSONNEL EXPENDITURES										
SALARIES	100	466,728	700,956	819,578	733,773	918,087	623,552	854,977	857,051	16.8%
OVERTIME	120	1,078,824	955,364	737,432	725,000	1,128,000	1,071,376	785,000	785,000	8.3%
OTHER EMPLOYEE BENEFITS	130	112,655	382	608	1,322	1,322	294	1,322	1,325	0.2%
HEALTH/DENTAL INSURANCE	132	0	37,871	43,450	35,949	45,549	28,528	99,541	99,541	176.9%
RETIREMENT CONTRIBUTION	133	0	56,225	63,485	55,693	62,697	44,683	80,946	81,356	46.1%
PAYROLL TAX	134	0	76,419	81,932	102,580	106,973	84,358	115,727	115,886	13.0%
WORKERS COMP	135	36,174	19,262	33,053	34,972	45,135	44,611	36,330	36,365	4.0%
VEBA CONTRIBUTION	136	0	0	0	0	0	0	5,751	3,855	100.0%
UNIFORM ALLOWANCE	140	1,365	2,170	2,600	2,436	3,171	1,764	4,754	4,754	95.2%
UNEMPLOYMENT INSURANCE	145	23,924	15,351	40,561	25,000	25,000	24,998	25,000	25,000	0.0%
TOTAL PERSONNEL EXPENDITURES		1,719,670	1,864,000	1,822,699	1,716,725	2,335,934	1,924,164	2,009,348	2,010,133	17.1%
NON PERSONNEL EXPENDITURES										
AWARDS & BANQUET	207	2,480	4,093	3,644	4,000	4,000	2,554	5,500	5,500	37.5%
BOOKS & PUBLICATIONS	215	3,057	1,253	322	850	850	222	850	850	0.0%
CLOTHING PROVISIONS	219	14,058	19,246	19,868	20,000	20,000	3,733	20,000	20,000	0.0%
COMMUNICATION EQUIP NONCAP	220	0	947	1,419	15,500	15,500	1,845	500	500	-96.8%
COMPUTER COMPONENTS	225	3,461	3,533	2,458	5,000	5,000	3,338	2,500	2,500	-50.0%
COMPUTER LINES	230	306	447	3,064	600	600	2,292	3,100	3,100	416.7%
COMPUTER SOFTWARE <5000	235	512	1,501	0	6,000	6,000	2,001	2,200	2,200	-63.3%
EDUCATION, TRAINING & CERT	250	2,975	2,148	1,800	1,500	1,500	288	1,800	1,800	20.0%
FOOD PROVISIONS	260	11,722	5,524	17,971	1,000	1,000	979	1,000	1,000	0.0%
GASOLINE, DIESEL OIL & GREASE	265	19,714	23,713	21,833	25,000	25,000	17,393	25,000	25,000	0.0%
HEAT & FUEL	270	782	894	1,297	750	750	1,093	1,400	1,400	86.7%
IDENTIFICATION SUPPLIES	275	0	0	0	0	0	425	0	0	0.0%
JANITORIAL SUPP & SERV	280	90	129	71	500	500	140	500	500	0.0%
LIGHT & POWER	295	1,041	2,076	2,428	2,500	2,500	1,394	2,500	2,500	0.0%
MAINT. OF MACHINERY & EQUIP	305	453	844	3,411	2,500	2,500	5,482	3,000	3,000	20.0%
MAINT. OF BUILDING & GROUNDS	315	5,976	9,675	446	2,000	2,000	0	500	500	-75.0%
MEDICAL SUPPLIES	335	4,210	1,663	2,148	1,000	1,000	964	2,000	2,000	100.0%
MISCELLANEOUS RENTAL	340	8,174	3,080	3,154	2,845	2,845	2,431	2,845	2,845	0.0%
OFFICE SUPPLIES	345	1,824	1,131	1,301	750	750	740	1,000	1,000	33.3%
PROFESSIONAL FEES	350	0	0	377	2,000	2,000	265	2,650	2,650	32.5%
POSTAGE	365	7	5	184	50	50	64	200	200	300.0%
PHYSICAL EXAMS	380	0	8,205	9,610	14,525	14,525	2,165	17,500	17,500	20.5%
SANITATION	400	4,085	403	0	1,000	1,000	0	0	0	-100.0%
SMALL EQUIP. NONCAP	410	29,702	38,922	34,229	35,000	35,000	5,600	38,500	38,500	10.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	1,034	1,030	872	3,120	3,120	0	3,120	3,120	0.0%
TELEPHONE	420	10,537	3,559	3,707	7,000	7,000	2,369	4,700	4,700	-32.9%
TRAVEL & TRANSPORTATION	425	133,425	98,578	79,906	135,000	175,000	174,949	155,000	155,000	14.8%
VEHICLE MAINTENANCE	440	31,456	39,447	31,791	40,000	48,000	55,364	35,000	35,000	-12.5%
WATER & SEWER	455	285	921	1,071	850	850	696	850	850	0.0%
DEPRECIATION EXPENSE	901	60,692	0	0	0	0	0	0	0	0.0%
TOTAL NON PERSONNEL EXPENDITURES		352,058	272,967	248,382	330,840	378,840	288,786	333,715	333,715	0.9%
CAPITAL OUTLAY										
CAPITAL OUTLAY-MACH. & EQUIP.	216	-2	0	20,000	0	0	0	0	0	0.0%
TOTAL CAPITAL OUTLAY		-2	0	20,000	0	0	0	0	0	0.0%
DEBT SERVICE										
CAPITAL LEASE PAYMENTS	221	0	84,737	132,970	135,656	135,656	135,656	138,397	138,397	2.0%
INTEREST EXPENSE	906	7,889	7,057	8,222	5,536	5,536	5,536	2,795	2,795	-49.5%
TOTAL DEBT SERVICE		7,889	91,794	141,192	141,192	141,192	141,192	141,192	141,192	0.0%
TOTAL EXPENDITURES		2,079,615	2,228,761	2,232,273	2,188,757	2,855,966	2,354,142	2,484,255	2,485,040	13.5%
TRANSFERS IN/(OUT)										
TRANSFER IN FROM GENERAL FUND	2031150	92,000	100,000	401,302	257,273	257,273	257,273	257,181	257,181	0.0%
TRANSFER TO GENERAL FUND	2097422	0	0	0	0	-250,000	0	0	0	0.0%
		92,000	100,000	401,302	257,273	7,273	257,273	257,181	257,181	0.0%
NET EFFECT ON UFA WILDLAND FUND BUDGET		77,194	-189,027	46,006	18,516	-256,408	396,448	3,926	3,141	-83.0%
PROJECTED ENDING NET ASSETS								293,926	293,141	

CAMP WILLIAMS

Budget Detail

Revenue

Camp Williams Contract \$622,154

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

- \$554,304 is allocated for personnel costs
- \$67,850 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 \$15,000

Camp Williams collaborates with the UFA Wildland Division to provide detail firefighters to Engine 301, Engine 302, the Salt Lake 1 Initial Attack Hand Crew and single resource deployments. UFA Wildland reimburses these costs that are incurred outside of the Camp Williams program. For the 2021 season, Camp Williams has an expected revenue \$15,000. This amount may fluctuate as it correlates with the severity of the wildland fire season. This amount is not included as part of the contract and will help cover most of the cost of the Assistant Fire Management Officer position.

Personnel

Personnel costs are broken down in the following manner:

- \$126,505 is allocated for one full-time Captain to function as the Fire Management Officer (FMO)
- \$41,433 is allocated for the Assistant Fire Management Officer (AFMO) from mid-April to October
- \$16,119 (10%) is allocated for the Division Chief to cover costs associated with program oversight
- \$189,994 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 \$41,433

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 \$20,100

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 underexpend for the future capital purchases. The Division 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, 2020, net assets related to Camp Williams were \$211,813 (33% of total budgeted expenses). The program plans to utilize (appropriate) \$8,510 of net assets to help the replace a vehicle (details provided below).

Capital Assets

Assistant Fire Management Officer (AFMO) Vehicle \$46,000

The AFMO Vehicle (DW1401) is due to be replaced in FY21/22. This vehicle currently has over 130,000 miles and has endured heavy wear and tear due to the terrain and nature of the work at Camp Williams. We will be utilizing this vehicle for much of the 2021 fire season and will be replacing it during the off-season. This one-ton diesel truck will be replaced with a smaller half-ton gasoline vehicle that will meet the needs of the mission at Camp Williams.

Non-Personnel Detail by Account

Account	Description		Account Total
20-85-207	AWARDS AND BENEFITS		\$500
	End of season banquet and plaques		
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		\$1,500
	Course registration for Engine Operator class (2)	1,000	
	Commercial Driver License (CDL) testing	500	
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	1,500	
	Maintenance of small equipment	500	
	Spot free water tank exchange	500	

Budget prepared by Division Chief Anthony Widdison

CAMP WILLIAMS

Account	Description		Account Total
20-85-315	MAINTENANCE OF BUILDINGS & GROUNDS		\$500
	Maintenance and repair of station		
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		\$500
	Personal history questionnaires for seasonal hires (12)		
20-85-380	PHYSICAL EXAMS		\$2,300
	New hire physical exams and drug testing		
20-85-410	SMALL EQUIPMENT NONCAP		\$20,000
	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.)	9,500	
20-85-415	MEMBERSHIPS & SUBSCRIPTIONS		\$800
	Membership to Fallen Firefighter Foundation (12 @\$52)	624	
	Mapping subscriptions	176	
20-85-420	TELEPHONE		\$1,500
	Mobile data and cellular service (phones, tablets & hotspots)		
20-85-425	TRAVEL AND TRANSPORTATION		\$500
	Travel for training/conferences		
20-85-440	VEHICLE MAINTENANCE		\$15,000
	Maintenance and repair for Camp Williams fleet		

CAMP WILLIAMS										
	GL	ACTUAL FY17-18 Camp Will 85	ACTUAL FY18-19 Camp Will 85	ACTUAL FY19-20 Camp Will 85	BEGINNING FY20-21 Camp Will 85	FINAL FY20-21 Camp Will 85	ACTUAL (3/31) FY20-21 Camp Will 85	PROPOSED FY21-22 Camp Will 85	TENTATIVE FY21-22 Camp Will 85	% INCREASE BEGINNING FY20 to FY21 BUDGET
PROJECTED BEGINNING NET ASSETS								310,000	310,000	
REVENUE										
CAMP WILLIAMS CONTRACT	2031900	529,313	593,480	605,922	618,165	618,165	473,030	622,154	622,154	0.6%
WILDLAND REIMBURSEMENTS	2031100	190,990	100,018	23,937	32,000	91,314	91,314	15,000	15,000	-53.1%
TOTAL REVENUE		720,303	693,498	629,859	650,165	709,479	564,344	637,154	637,154	-2.0%
PERSONNEL EXPENDITURES										
SALARIES	100	301,718	299,514	297,383	315,881	318,168	216,110	308,828	308,828	-2.2%
OVERTIME	120	118,874	131,034	62,709	115,000	115,000	81,827	115,000	115,000	0.0%
STANDBY PAY	129	0	0	0	18,449	18,449	0	19,373	19,373	5.0%
OTHER EMPLOYEE BENEFITS	130	59,053	0	0	0	0	0	0	0	0.0%
HEALTH AND DENTAL INSURANCE	132	0	13,444	3,764	9,889	9,889	6,293	9,515	9,515	-3.8%
RETIREMENT CONTRIBUTION	133	0	27,223	28,621	29,127	29,675	20,440	30,766	30,766	5.6%
PAYROLL TAX	134	0	25,083	18,542	25,238	25,271	16,069	24,256	24,256	-3.9%
WORKERS COMP	135	10,737	9,822	7,991	11,209	11,259	8,116	10,172	10,172	-9.3%
VEBA CONTRIBUTION	136	0	0	0	0	0	0	2,010	2,010	100.0%
UNIFORM ALLOWANCE	140	840	1,330	1,306	1,344	1,344	931	1,344	1,344	0.0%
UNEMPLOYMENT INSURANCE	145	17,165	20,671	7,272	12,500	12,500	769	12,500	12,500	0.0%
TOTAL PERSONNEL EXPENDITURES		508,387	528,121	427,588	538,637	541,555	350,555	533,764	533,764	-0.9%
NON PERSONNEL EXPENDITURES										
AWARDS & BANQUET	207	0	0	0	500	500	602	500	500	0.0%
BOOKS & PUBLICATIONS	215	63	0	278	200	200	0	200	200	0.0%
CLOTHING PROVISIONS	219	9,883	6,868	3,436	9,000	9,000	1,992	6,000	6,000	-33.3%
COMMUNICATION EQUIP NONCAP	220	0	0	230	15,000	15,000	0	500	500	-96.7%
COMPUTER COMPONENTS	225	0	3,831	1,699	0	0	0	0	0	0.0%
COMPUTER LINES	230	0	0	2,388	0	0	1,990	2,400	2,400	100.0%
EDUCATION, TRAINING & CERT	250	0	480	315	500	500	210	1,500	1,500	200.0%
FOOD PROVISIONS	260	72	106	1,175	1,000	1,000	69	200	200	-80.0%
GASOLINE, DIESEL, OIL & GREASE	265	519	12,068	8,817	15,000	15,000	4,727	10,000	10,000	-33.3%
MAINT. OF MACHINERY & EQUIPMENT	305	0	0	0	500	500	304	2,000	2,000	300.0%
MAINT. OF BLDGS & GROUNDS	315	110	0	337	1,000	1,000	349	500	500	-50.0%
MEDICAL SUPPLIES	335	0	0	0	500	500	506	1,000	1,000	100.0%
MISCELLANEOUS RENTAL	340	0	0	0	0	0	0	0	0	0.0%
OFFICE SUPPLIES	345	300	218	87	500	500	0	500	500	0.0%
PROFESSIONAL FEES	350	14	0	0	500	500	0	500	500	0.0%
PHYSICAL EXAMS	380	0	0	0	2,300	2,300	0	2,300	2,300	0.0%
SMALL EQUIP. NONCAP	410	31,933	12,778	10,322	28,700	28,700	9,559	20,000	20,000	-30.3%
MEMBERSHIPS & SUBSCRIPTIONS	415	388	213	199	400	400	273	800	800	100.0%
TELEPHONE	420	0	651	660	2,400	2,400	0	1,500	1,500	-37.5%
TRAVEL & TRANSPORTATION	425	4,286	895	0	1,000	1,000	483	500	500	-50.0%
VEHICLE MAINTENANCE	440	8,860	25,492	4,569	21,000	21,000	5,680	15,000	15,000	-28.6%
TOTAL NON PERSONNEL EXPENDITURES		56,428	63,600	34,512	100,000	100,000	26,744	65,900	65,900	-34.1%
CAPITAL OUTLAY										
CAPITAL OUTLAY - MACH & EQUIP	216	0	57,726	0	0	0	0	46,000	46,000	100.0%
DEBT SERVICE										
CAPITAL LEASE PAYMENTS	221	65,887	0	0	0	0	0	0	0	0.0%
INTEREST EXPENSE	277	1,601	0	0	0	0	0	0	0	0.0%
TOTAL DEBT SERVICE		67,488	0	0	0	0	0	0	0	0.0%
CONTRIBUTION TO FUND BALANCE	NEW	0	0	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES		632,303	649,447	462,100	638,637	641,555	377,299	645,664	645,664	1.1%
NET EFFECT ON UFA WILDLAND FUND BUDGET		88,000	44,051	167,759	11,528	67,924	187,045	-8,510	-8,510	-173.8%
PROJECTED ENDING NET ASSETS								301,490	301,490	

SUPPORT SERVICES



Dominic Burchett, Assistant Chief

Dominic began his fire service career in 1997. After 4 years working as a wildland firefighter, Forest Service Hotshot and part-time firefighter he was hired as a full-time structural firefighter with Salt Lake County in 2001.

During his career he has served as Wildland Specialist, paramedic, Station Captain, Training Captain, Part-Time Staffing Captain, Wildland Division Chief and was promoted to Assistant Chief in May of 2020.

Dominic holds a Bachelor's degree in Sociology from the University of Utah and has been a paramedic since 2007. He is also certified in various wildland overhead positions.

Dominic was born and raised in Utah. 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.

SUPPORT SERVICES DIVISIONS:

- *Logistics*
- *Information Technology*
- *Fire Prevention*
- *Special Enforcement*

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 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. The facilities section is responsible for:

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

Fleet Section: Provides a full range of maintenance, services and repairs for 329 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). The fleet section is responsible for:

- Delivering preventative and corrective maintenance services
- Mobile field repair
- Emergency apparatus and light fleet specifications
- Standardized vehicle setup
- Computerized fleet data management
- Annual testing and certification performed on 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. The supply section is responsible for:

- Personal protective equipment, self-contained breathing apparatus, hose, tool and equipment specification and purchasing
- Annual testing and certification of SCBA masks, 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 FY21/22 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.

In July 2020, Unified Fire Service Area (UFSA), in conjunction with UFA, kicked off a station construction project that will add one new fire station (Eagle Mountain Station 253) and replace four existing fire stations (Magna Station 102, Millcreek Station 112, Midvale Station 125, Eagle Mountain Station 251). The project is well under way with a project management firm and architectural firms providing design services. In addition to these five stations, UFA will be working with Herriman City on the replacement of Herriman Station 103.

LOGISTICS

As part of this project, UFA purchased a residential home in Millcreek City to serve as a temporary fire station allowing the fire crew to remain in their first-due service area while Millcreek Station 112 is rebuilt. UFA will be responsible for furniture, fixtures, and equipment (FFE) in the temporary station. The need for FFE for the temporary fire station will have the following impact our FY21/22 budget: \$25,000.

On-Scene Firefighter Turnout/PPE Exchange Program \$524,100 (one-time use of fund balance)

Providing for Firefighter health and safety is a primary goal for Logistics Division. Our new fire station designs 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. Several clean cab considerations are addressed in our FY 21/22 apparatus specifications: removable/washable seat materials, easy to clean interior cab finishes, filtered ventilation systems and warm water outlets for post incident decontamination of firefighters. A vital component of the Clean Cab Concept is not allowing contaminated turnouts/PPE in the cab of the apparatus.

To support this vital component of the Clean Cab Concept Logistics Division, we propose an on-scene firefighter turnout and PPE exchange program. This program would exchange a clean set of backup turnouts and related PPE for a set of contaminated turnouts and PPE while crews are still on the scene of an emergency incident. This would allow firefighters to return to service with a set of clean turnouts in the cab of their apparatus post-fire. The contaminated turnouts would be properly bagged/tagged and transported to a UFA facility for advanced cleaning prior to returning the turnouts to the firefighter. Benefits of this on-scene exchange are the following:

- Elimination of the need to store contaminated firefighter turnouts in the crew cab, considerably reducing firefighter exposure to potentially harmful chemicals and carcinogens
- Allows firefighters to return to service with clean turnouts and PPE that can be safely stored in the crew cab
- Allows firefighters to don clean turnouts prior to responding to a fire or emergency call and wear their turnouts while inside the crew cab without risk of exposure to harmful chemicals and carcinogens
 - Firefighters arriving on a fire scene with turnouts donned greatly enhances their ability to quickly address emergent life safety and property conservation issues
- Ensures firefighter turnouts are cleaned and inspected on a more regular basis allowing UFA to meet NFPA 1851 Standard for Selection, Care and Maintenance PPE Ensembles listed below:
 - Upon exposure to products of combustion, firefighter turnouts and PPE must be washed
 - Cleaning of turnouts is required every six months at a minimum

We propose the use of one-time fund balance to purchase the following PPE and equipment to implement this program:

- 100 Additional Sets of Firefighter Turnouts \$293,600: this quantity will augment stock of "backup" turnouts by replacing current front-line turnouts prior to their expiration dates. All turnouts with remaining service life will serve as "backup" turnouts.
- 750 Particulate Blocking (PB) Firefighting Hoods \$96,000:
 - Improves firefighter health/safety by providing a particulate blocking hood that meets the NFPA 1971 requirement that hoods block at least 90% or more of the particulates from 0.1 to 1.0 microns protecting the wearer from fireground carcinogens and other contaminants
 - Current hoods do little to prevent contaminated particulates from penetrating the fabric exposing the wearer to these contaminants via skin absorption
 - This quantity provides one PB hood for each firefighter and 250 backup hoods available to support the clean for dirty on-scene turnout and PPE exchange

LOGISTICS

- 400 Phenix Structural Firefighting Helmets \$92,000:
 - With the support of Operations Division, Logistics began purchasing the Phenix First Due helmet in FY20/21 within our normal operating budget. The transition to a single brand/style in one of three colors (white/red/yellow) allows us to reduce stock on hand, compared to the multiple brands/styles we were supporting in the past
 - This project initially intended to be phased-in; we are now requesting full replacement. Completion of this helmet replacement will allow us to stock one style of helmet and helmet shroud to support the on-scene turnout exchange program.
 - 250 Structural Firefighting Helmet Shrouds \$7,500: this quantity provides logistics with sufficient standardized backup shrouds to support the clean for dirty on-scene turnout and PPE exchange
 - 500 pair Structural Firefighting Gloves \$35,000: this quantity provides each firefighter a backup pair of gloves to support the clean for dirty on-scene turnout and PPE exchange

Fleet Mechanic Pay Restructure \$16,329

Logistics Division is proposing the implementation of an Emergency Vehicle Technician (EVT) certification program for our fleet mechanics in FY 21/22. The financial impact to the FY21/22 budget is \$16,329. Implementation of the EVT Certification program is necessary to achieve the following goals:

- Provide UFA with fleet mechanics that meet NFPA 1071 Standard for EVT Professional Qualifications
- Attract and retain EVT mechanics certified in fire apparatus and ambulance maintenance/repair

Upgrade of Supply Manager position \$19,421

Logistics Division is proposing to upgrade the Supply Manager position from firefighter specialist to Staff Captain level.

Details regarding these two requests are included in the Personnel section of the Logistics Division Budget.

Transfer of Communications from Logistics to Information Technology

The FY21/22 Logistics Division budget reflects the reassignment of UFA Communications from the Logistics Division to the Information Technology Division. Three full-time staff members (Communications Supervisor, Communications Specialist, Administrative Coordinator) as well as non-personnel funding related to Communications have been transferred to Information Technology (IT) from Logistics. Personnel costs transferring to IT total \$349,279 (including salary, overtime, standby pay, and benefits). Non-personnel transfers are as follows:

GL#	Description	Amount
10-98-219	Clothing Provisions: Comms staff (2), Office Staff (1)	\$750
10-98-220*	Comms Equipment Non-Capital	84,500
10-98-230*	Computer Lines	201,750
10-98-235	Computer Software Non-Capital: MDM/Radio programming	7,000
10-98-250	Education, Training, Certification	3,000
10-98-275	Identification Supplies: ID card printer and supplies	1,500
10-98-305	Maintenance of Machinery & Equipment: Radio & headset repair and parts	10,000
10-98-315	Maintenance of Buildings and Grounds: Fire Station fixed communications equipment service and repair	15,000
10-98-340	Miscellaneous Rental: high lift rental/UCA Lease	6,000
10-98-350	Professional Fees: Radio licensing, tower maintenance, Avaya phone system - Converge 1	43,000
10-98-410	Small Equipment: Radio chargers, batteries, cell phone accessories	18,000
10-98-415	Memberships and Subscriptions	650
10-98-420*	Telephone	77,500
10-98-421*	Telephone Cellular	200,300
	Non-Personnel Total	\$668,950

*Entire GL transferred from Logistics to Information Technology

LOGISTICS

Uniform Jackets \$22,500 (One-time use of fund balance)

During FY20/21, our coat vendor went out of business and left members with unfilled orders. The decision was made to move to a new coat vendor (Skaggs). This will provide a one-stop-shop for all our uniforms. Members will be sized for the coats and given \$50 to go towards the purchase of new coats. Members will pay the additional difference through payroll deduction.

City & Township Patches Project \$25,000 (One-time use of fund balance)

Providing meaningful community and partner involvement is a key UFA initiative. It is our goal to act and be perceived as the local fire department for each community we serve. To support this initiative, Logistics Division is proposing a City/Township Patch project. This project would replace one of the two UFA patches on the shoulder of the Class B firefighter uniform shirt with a patch displaying the community name and logo. The patch will be attached to the uniform shirt by velcro, allowing firefighters to change city/township patches any time they rove to a station in a new community.

Other Budget Adjustments

Logistics FY21/22 budget reflects the adjusted cost share for the Emergency Operations Center between UFA and Salt Lake County Emergency Management. UFA share has reduced from 60% to 55%. The following amounts reflect reductions realized due to the percentage adjustment:

- 10-98-270 Heat and Fuel \$1,000
- 10-98-280 Janitorial \$2,000
- 10-98-295 Light and Power \$6,000
- 10-98-400 Sanitation \$250
- 10-98-455 Water and Sewer \$400

For Future Budget Consideration

Another 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 for future apparatus.

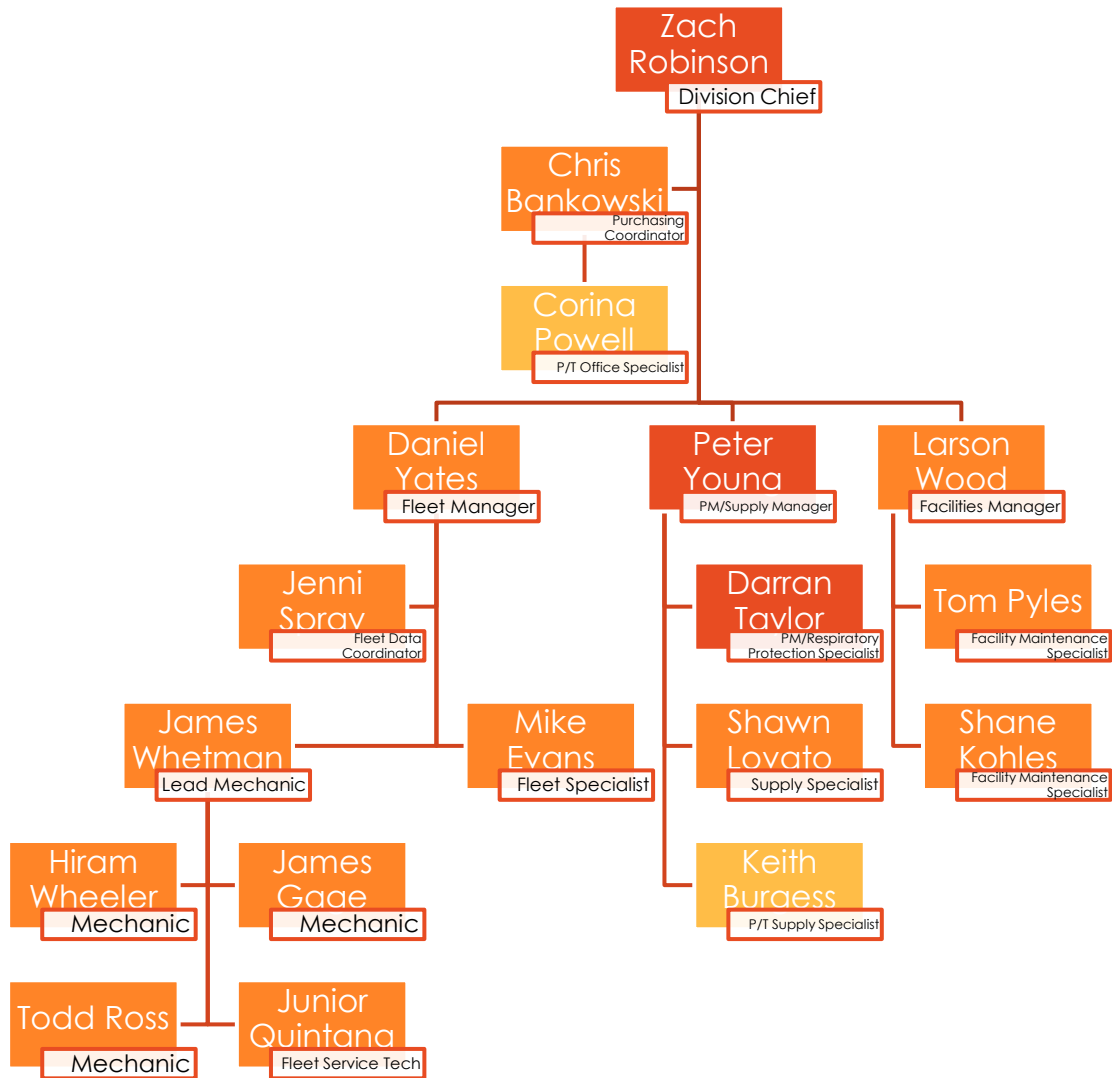
Given that the Rosenbauer CleanAir Recirculation Air Scrubber Systems perform effectively in our new apparatus, Logistics Division will include a proposal in our FY22/23 budget to retrofit our thirteen existing Rosenbauer Fire Apparatus (listed below) with the CleanAir System to provide this additional level of protection to even more UFA firefighters. This future proposal will not impact the FY21/22 budget.

- In-Cab Air Scrubber System retrofit into existing Rosenbauer apparatus (13): \$45,000
 - 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

LOGISTICS

Organizational Structure



Staffing (FTEs)

FF Sworn
3

Civilian
13

Part-Time
2

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	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21
Facility Maintenance 10-98-315	\$105,652	\$252,949	\$178,903	\$188,843	\$215,000*
Light & Power: all fire stations and facilities 10-98-295	\$345,001	\$286,854	\$272,602	\$272,287	\$275,000*
Fleet Maintenance 10-98-440	\$870,180	\$658,316	\$770,167	\$643,827	\$770,000*

*Estimated total through remainder of FY

Preventative Maintenance services completed within the scheduled service period (300 engine hours)	Within interval	0-30 hours	31-60 hours	61-90 hours	91+ hours
FY18/19 Heavy Fleet PM Services	86%	0%	3.5%	2%	8.5%
FY19/20 Heavy Fleet PM Services	90%	5%	1.7%	1.7%	1.7%
FY 20/21 Heavy Fleet PM Services	97%	3%	0%	0%	0%

Based on 60 heavy fleet vehicles

FY20/21 Accomplishments

- UFSA was awarded two FEMA Pre-Disaster Mitigation grants for \$1,945,147 (75% of total project cost) for Structural and Non-Structural seismic upgrades of 20 UFA Fire Stations and \$114,558 (75% of total project cost) for installation of emergency backup generators at UFA Fire Stations 103, 107 and 113
- Kicked off new UFSA fire station construction project that will replace four existing fire stations (102, 112, 125 and 251) and add station 253 in Eagle Mountain (UFSA)
- Located, purchased, and remodeled a residential home in Millcreek to utilize as a temporary fire station to allow the crew to remain in their first-due response area while fire station 112 is demolished and rebuilt (UFSA)
- Completed LED lighting retrofit projects at stations 106, 107, 118, 126 and 252
- Completed our Overhead Door Safety Project. Safety sensors were installed on 28 overhead doors, 100% of UFA overhead doors are now outfitted with this safety device
- Completed Station Alerting System upgrades at Eagle Mountain Station's 251 and 252
- Sourced and maintained sufficient medical supplies and personal protective gear for COVID response despite severe supply chain stress to provide for the citizens we responded on and our front-line firefighters and EMS employees
- Replaced 30 sets of firefighter turnouts nearing the end of service life per NFPA 1851
- Completed department wide firehose and ground ladder testing
- Developed an Emergency Vehicle Technician (EVT) training and certification program for all UFA fleet mechanics

Budget prepared by Division Chief Zach Robinson

LOGISTICS

- Completed the following building and grounds maintenance projects at UFA facilities:
 - Funded by UFA
 - Installation of filtered water and ice machines in the crew quarters of every UFA Fire Station, Fire Training and the Logistics Warehouse (UFA)
 - Landscape updates at Station 116 and the logistics warehouse (UFA)
 - Funded by UFSA or Salt Lake
 - Parking lot replacement at Stations 115 and 116 (UFSA, SLCo)
 - Hot water and fire sprinkler re-pipe at Station 121 (UFSA)
 - Kitchen, dorm, and bathroom remodel at Station 252 (UFSA)
 - Kitchen remodel and window replacement at Station 115 (UFSA)
 - Water heater replacement Station 106 (UFSA)
 - Sound deadening project and apparatus bay window tint at Station 117 (UFSA)
- Sold nine surplus fleet vehicles/trailers for a total of \$183,760
- Established our fleet shop as an authorized Rosenbauer warranty repair facility. Enabling UFA to perform our own warranty repair work and be reimbursed for associated labor, parts and shop supply costs
- Completed Aerial ladder testing and certification on all front line and reserve ladder units

FY21/22 Action Items

- Design and implement a Clean Turnout Program to meet NFPA 1851 and reduce firefighter exposure to harmful contaminants (Goal 5)
- Implement our Emergency Vehicle Technician (EVT) certification program. Providing opportunity for all fleet mechanics to obtain Level I, II and III Fire Apparatus and Ambulance EVT certifications (Goal 4)
- Continue work on our Fire Station seismic upgrade project consisting of structural retrofits at five fire stations and non-structural retrofits at twenty fire stations (Initiative 2)
- Spec and install emergency generators at Stations 103, 107 and 113 (Initiative 2)
- Relocate staff from current Station 102 to Station 111 and staff from current Station 112 to the Millcreek temporary fire station while the existing stations are being rebuilt (Goal 1)
- Begin construction of the five new fire stations currently in the design process (Initiative 2)
- Upgrade all firefighter hoods from the current knit hood utilized to a particulate blocking hood to protect firefighters from harmful contaminants found on the fireground (Goal 5)
- 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)
- Expand our PM due notification and maintenance and repair cost tracking in our UpKeep Maintenance Management system for all facility related equipment (Goal 1)
- Implement small engine and equipment preventative maintenance program (Initiative 2)
- Continue evaluating and improving station/facility exterior appearance and landscapes (Goal 1)

LOGISTICS

Budget Detail

Revenue

Ambulance Service Fees \$154,500

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

Contributions from UFSA \$166,355

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

Sale of Materials (Uniform Jackets) \$22,500

During FY20/21, our coat vendor went out of business and left members with unfilled orders. The decision was made to move to a new coat vendor (Skaggs). Members will be sized for the coats and given a \$50 allowance towards the purchase of new coats. Members will pay the additional difference through payroll deduction. This revenue reflects the employee portion reimbursed to UFA and offsets the one-time use of fund balance.

Insurance Reimbursement \$24,000

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

Personnel

Transfer of Three Full-Time Allocations to Information Technology (IT) \$349,279

Funding for three Communications positions will transfer from Logistics to IT to centralize the cost of IT and Communications into the IT division. Total personnel costs related to these positions are:

- Communications Supervisor \$134,167
- Communications Specialist \$109,218
- Administrative Coordinator \$76,648
- Overtime & Standby Pay \$29,246

Emergency Vehicle Technician Certification Pay for Fleet Mechanics: \$16,329

Logistics Division is proposing the implementation of an Emergency Vehicle Technician (EVT) certification program for our fleet mechanics in FY 21/22. Implementation of the EVT Certification program is necessary to achieve the following goals:

- Provide UFA with fleet mechanics that meet NFPA 1071 Standard for EVT Professional Qualifications
- Attract and retain EVT mechanics certified in fire apparatus and ambulance maintenance/repair

National Fire Protection Association (NFPA) 1071, Standard for Emergency Vehicle Technician Professional Qualifications, defines the qualifications technicians must have to maintain and repair emergency response vehicles. NFPA 1071 divides technicians into three distinct levels EVT I, II and III (Master). Each EVT level has specific Automotive Service Excellence (ASE) and EVT certification exams linked to it that culminate in a Master Level Technician certification. Our proposal includes pay increases that would take place upon the successful completion and certification as EVT Level I, II and III (Master) in both Fire Apparatus Technician and Ambulance Technician. Fleet mechanics would be responsible to maintain active certifications by recertifying every five years or as required by NFPA 1071 and the EVT Certification Commission.

LOGISTICS

The proposal below assumes that employees will earn their certifications and move up to the next level of EVT each year. This is an estimate – as it may take an employee longer than a year to earn the certification to move to the next level. Current employees are not required to complete these certification levels. However, completion of Level I EVT mechanic within eighteen months from date of hire will be adopted as a requirement for any fleet mechanic hired on after the implementation date of this proposal.

Level I EVT Mechanic:

- Completion of both Level I EVT Fire Apparatus Technician and Ambulance Technician certification tracks
 - Mechanic: 3% increase to current wage (Up to maximum of range, remains Grade 22)
 - Lead Mechanic: 3% increase to current wage (Up to maximum of range, remains Grade 25)

Level II EVT Mechanic:

- Completion of both Level II EVT Fire Apparatus Technician and Ambulance Technician certification tracks
 - Mechanic: 5% increase to current wage (Up to maximum of range, steps up to Grade 23)
 - Employee capped at top of range in Grade 22 upon completion of Level II EVT moves to top of range in Grade 23
 - Lead Mechanic: 5% increase to current wage (Up to maximum of range, steps up to Grade 26)
 - Employee capped at top of range in Grade 25 upon completion of Level II EVT moves to top of range in Grade 26

Level III EVT Master Mechanic:

- Completion of both Level III EVT (Master) Fire Apparatus Technician and Ambulance Technician certification tracks
 - Mechanic: 5% increase to current wage (Up to maximum of range, steps up to Grade 24)
 - Employee capped at top of range in Grade 23 upon completion of Level III EVT moves to top of range in Grade 24
 - Job title changes to Master Mechanic
 - Lead Mechanic: 5% increase to current wage (Up to maximum of range, steps up to Grade 27)
 - Employee capped at top of range in Grade 26 upon completion of Level III EVT moves to top of range in Grade 27
 - Job title changes to Lead Master Mechanic

EVT Management Track (Fleet Manager Only):

- Completion of EVT Management Track
 - Fleet Manager: 5% increase to current wage (Up to maximum of range, remains Grade 29)

Upgrade of Supply Manager position from firefighter specialist to Staff Captain \$19,421

Supply Manager is a supervisory position within Logistics Division. Two full-time staff members, one part time staff member and light duty staff assigned to logistics report directly to the supply manager. The Supply Manager performs a wide variety of duties oriented towards directing the ordering, receiving and delivery of essential equipment & supplies to UFA personnel, fire stations and associated facilities.

Logistics Division is proposing to upgrade the Supply Manager position from firefighter specialist to Staff Captain level. This position upgrade would provide development and experience for sworn staff members to pursue promotion to Logistics Division Chief. There is currently no pathway for sworn staff within Logistics Division to pursue the Division Chief position.

Standby Leave/Pay for Fleet Mechanics \$12,448

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

LOGISTICS

Standby Leave/Pay for Supply/Facilities staff: \$12,105

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

Logistics Division is proposing to require two facilities staff and two supply staff 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. Staff is currently providing this service in a voluntary rotation. As such, staff is not required to answer the on-call phone or respond to a request for support. Upon approval of this request it is expected that the staff members will respond when called upon to do so. The on-call staff member must be available 24/7 at the on-call Logistics phone number.

Logistics Division ability to provide emergency response support to front-line staff is vitally important. Battalion Chiefs functioning as incident commanders (IC) at emergency scenes often require logistical support such as food, fuel, specialized equipment, etc. The IC's ability to coordinate logistical needs by simply contacting on-call logistics staff allows them to focus on directing emergency scene operations while staff fills the requests. Logistics staff is well versed in meeting the support needs of on-scene incident commanders. Staff is also well versed in resolving after-hours and weekend facility emergencies with the ability and equipment necessary to complete in-house emergency repairs and experience to determine when contract vendors are needed to assist with repair/replacement of failed systems.

Overtime \$88,000

Logistics Division utilizes overtime line item to pay employees working hours over and above their normal 40-hour workweek. Examples of the use of these funds include after-hours call out for mechanics to respond for emergency repair of front line apparatus, after hours call out for facilities staff to respond on emergency repairs or alarms at fire stations or other support facilities 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	\$14,500
	Fitness Equipment: Smith Functional Training System (2) for stations 106 and 121	
10-98-218	CAPITAL FLEET MAINTENANCE	\$70,000
	Major repairs that extend the useful life of fleet vehicles, including: driveline repairs including driveline, yolks, u-joints, gears and axles; engine repairs - cylinder heads, engine rebuilds; fire pump/water tank repairs including pump repair/replacement, tank support replacement; frame repair including broken frame rails; transmission repairs including transmission rebuild or replacement	

LOGISTICS

Non-Personnel Detail by Account

Account	Description		Account Total
10-98-210	BEDDING AND LINEN		\$15,000
	Mattresses and mattress covers for stations (65)		
10-98-215	BOOKS AND PUBLICATIONS		\$500
	Training Manuals and NFPA Standards		
10-98-219	CLOTHING PROVISIONS (\$6,000 transferred from Fire Training)		\$946,282
	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	3,600	
	Replacement Turnouts and PPE for Fire Training Staff: Firefighter turnouts for training staff (2), training cadre (2), helmets (4), firefighting gloves (6), hoods (6)	8,000	
	New Hire Equipment and PPE: Boots, Gloves, Helmets, and PPE (36 sets @ \$2,160 each)	77,800	
	Firefighter Turnouts: recruits, replacement of expired sets (62)	182,032	
	Logistics Division 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	5,750	
	PROJECT (One-time use of fund balance): City/township patches	25,000	
	PROJECT (One-time use of fund balance): Uniform jackets	45,000	
	PROJECT (One-time use of fund balance): Clean/Dirty Turnout and PPE Exchange Program <ul style="list-style-type: none"> • Firefighter turnouts (100 sets totaling \$293,600) • 750 Particulate blocking hoods (\$96,000) • 400 Structural firefighting helmets (\$92,000) • 250 Structural firefighting helmet shrouds (\$7,500) • 500 pair Structural firefighting gloves (\$35,000) 	524,100	
10-98-235	COMPUTER SOFTWARE - NONCAPITAL		\$8,000
	Lightspeed, Point of sale/ecommerce software	2,500	
	Upkeep CMMS, five user subscriptions	4,500	
	Autel Automotive Scan Tool Software subscription	1,000	
10-98-245	DINING AND KITCHEN SUPPLIES		\$5,000
	Station Dishes, pots, pans, utensils, small appliances, towels		

LOGISTICS

Account	Description		Account Total
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	
10-98-265	GASOLINE, DIESEL, OIL AND GREASE		\$500,000
	Fuel for General Fund fleet	480,000	
	DEF, Oil, and grease purchased for fleet maintenance	20,000	
10-98-270	HEAT AND FUEL		\$119,000
	Natural gas and propane for 25 fire stations, 55% of EOC, logistics warehouse and fire training		
10-98-275	IDENTIFICATION SUPPLIES		\$1,500
	Par tag and passport supplies	1,500	
10-98-280	JANITORIAL SUPPLIES AND SERVICES		\$84,000
	Janitorial services for:		
	55% of the Emergency Operations Center	26,000	
	76% of Logistics warehouse and 100% of fire training	13,000	
	Cleaning, Janitorial and Laundry supplies for all UFA facilities	45,000	
10-98-295	LIGHT AND POWER		\$274,000
	Power for 25 fire stations, 55% ECC, warehouse, fire training		
10-98-305	MAINTENANCE OF MACHINERY & EQUIPMENT		\$134,000
	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	8,000	
	SCBA equipment calibration	7,000	
	Fitness equipment	4,000	
	Hydraulic extrication tool maintenance and repairs	8,000	
	Lawn equipment and small engines	10,000	
	Kitchen appliances	7,500	
	Water/ice and ice machine preventative maintenance, filters, and repairs	5,000	
	Deionized water systems in stations	7,500	
	Fire extinguisher annual re-certification	3,000	
	General equipment maintenance and repairs	7,500	
	Stretcher/Powerload unit preventative maintenance & repair	15,000	
	Powered equipment maintenance, repairs, & certifications (floor scrubber, forklifts, scissor lift, vehicle lifts, etc.)	3,500	
	Fire Training power equipment maintenance including forklifts, telehandler, front loader, haul trailers, mule, ATV)	10,000	
	PROJECT: NFPA 110 Level 1 Fire Station emergency power supply system four-hour load bank testing (8-9 Generators per FY)	9,000	

LOGISTICS

Account	Description		Account Total
10-98-315	MAINTENANCE OF BUILDINGS & GROUNDS		\$287,700
	Apparatus bay door service and repair	50,000	
	Airmation and HVAC systems service and repair	30,000	
	Landscape service/weed abatement	25,000	
	General electrical repairs, rewiring, fixture replacement, LED upgrades	25,000	
	General plumbing repairs, drain cleaning, water heater repair/replacement	25,000	
	General building maintenance, inspections, and repairs	55,000	
	Salto System installation, maintenance, and repairs	10,000	
	General maintenance and repairs to Fire training facility	15,000	
	Otis Elevator Preventative Maintenance (Station 117)	2,700	
	PROJECT (<i>One-time use of fund balance</i>): Salto Door Lock with Keypad Access installation at all UFA Fire Stations (25) with one-time fund balance funds	50,000	
10-98-335	MEDICAL SUPPLIES		\$515,000
	Airway	40,000	
	Bandaging	4,000	
	Immobilization	40,000	
	Infectious Control	34,000	
	IV Supplies	120,000	
	Medical Oxygen	43,000	
	Medications	104,000	
	Miscellaneous	30,000	
	Zoll	100,000	
10-98-340	MISCELLANEOUS RENTAL		\$3,500
	Load Tester rental for generator maintenance	2,000	
	Compressor rental	500	
	Miscellaneous tool rental	1,000	
10-98-345	OFFICE SUPPLIES		\$12,500
	Office supplies for 25 fire stations and logistics warehouse		
10-98-350	PROFESSIONAL FEES		\$46,400
	Fire Alarm monitoring	4,600	
	Document shredding	2,000	
	Landfill use	300	
	Sand/oil separator cleanout	5,500	
	Pest control	5,000	
	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 and shipping insurance for communications equipment, equipment requiring manufacturer maintenance or repairs, and miscellaneous postage fees		

LOGISTICS

Account	Description		Account Total
10-98-370	PRINTING CHARGE		\$1,000
	Printing fees for tactical worksheet and fleet checkoffs		
10-98-400	SANITATION		\$31,750
	Trash collection for 25 fire stations, 55% of EOC, logistics warehouse and fire training		
10-98-410	SMALL EQUIPMENT NONCAP		\$312,000
	Tools: firefighting tools, hand tools, power tools	30,000	
	Fire hose and fire hose appliances	30,000	
	SCBA facepiece, mask bags, RIT kits, parts and equipment	35,000	
	Station Furniture and Fixtures	25,000	
	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	75,000	
	Fire Prevention promotional supplies: hats/stickers	15,000	
	Fleet tools and equipment	5,000	
	Logistics equipment and supplies	5,000	
	PROJECT: Storage container for Clean Cab program	5,000	
	PROJECT (One time use of Fund Balance): Furniture, fixtures and equipment (FFE) for temporary fire station #112	25,000	
10-98-415	MEMBERSHIPS AND SUBSCRIPTIONS		\$2,150
	Annual memberships to professional facilities and fleet organizations or renewals of subscriptions/access to reference materials	1,350	
	Costco memberships	800	
10-98-440	VEHICLE MAINTENANCE		\$785,000
	Aerial testing/Pump testing/Safety and emissions	40,000	
	Vehicle lighting/siren installation, removal, repair	5,000	
	Maintenance and repairs by vendors	325,000	
	Parts and Shop supplies	225,000	
	Tires/wheels/flat repairs	190,000	
10-98-441	VEHICLE REPAIRS - ACCIDENT		\$50,000
	Vehicle repairs as a result of accidents and collisions		
10-98-455	WATER AND SEWER		\$84,800
	Water and sewer for 25 fire stations, 55% of EOC, logistics warehouse and fire training		

LOGISTICS

	GL	ACTUAL FY17-18 Logs 98	ACTUAL FY18-19 Logs 98	ACTUAL FY19-20 Logs 98	BEGINNING FY20-21 Logs 98	FINAL FY20-21 Logs 98	ACTUAL (3/31) FY20-21 Logs 98	PROPOSED FY21-22 Logs 98	TENTATIVE FY21-22 Logs 98	% INCREASE BEGINNING FY21 to FY22 BUDGET
REVENUE										
AMBULANCE FEES	1032	504,922	491,340	576,416	514,500	174,868	95,339	154,500	154,500	-70.0%
CONTRIBUTION FROM UFSA	1034160	114,586	114,586	114,586	120,831	120,831	60,416	166,355	166,355	37.7%
INTERGOVERNMENTAL REVENUE	1034200	0	0	1,577	1,800	1,800	1,046	0	0	-100.0%
PROCEEDS FROM SALE OF CAPITAL ASSETS	1039150	224,360	0	0	0	0	0	0	0	0.0%
PROCEEDS FROM SALE OF MATERIALS	1039200	19,702	3,159	0	0	0	0	22,500	22,500	100.0%
FEDERAL ASSISTANCE	1034220	0	0	95,065	0	66,000	0	0	0	0.0%
GRANTS & DONATIONS	1033200	0	0	0	0	16,307	2,005	0	0	0.0%
INSURANCE REIMBURSEMENT	1039525	0	18,123	99,075	24,000	24,000	98,708	24,000	24,000	0.0%
TOTAL REVENUE		863,571	627,208	886,719	661,131	403,806	257,514	367,355	367,355	-44.4%
PERSONNEL EXPENDITURES										
SALARIES	100	939,715	931,051	1,150,474	1,285,637	1,289,862	884,409	1,123,174	1,130,139	-12.1%
OVERTIME	120	94,659	81,700	97,631	102,000	102,000	51,628	88,000	88,000	-13.7%
STANDBY PAY	129	0	0	11,921	19,551	19,551	0	24,554	24,554	25.6%
OTHER BENEFITS	130	378,822	2,088	4,433	4,871	4,871	4,745	4,316	4,336	-11.0%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	139,968	198,516	232,824	232,824	158,681	160,124	160,124	-31.2%
RETIREMENT CONTRIBUTIONS	133	0	185,410	236,551	270,605	271,617	175,227	236,456	237,838	-12.1%
PAYROLL TAX	134	0	54,731	69,293	84,331	84,392	56,071	75,279	75,650	-10.3%
WORKERS COMP	135	17,590	16,139	11,148	13,384	13,477	8,252	10,729	10,798	-19.3%
VEBA CONTRIBUTION	136	0	0	0	0	0	0	19,847	12,178	100.0%
UNIFORM ALLOWANCE	140	3,355	3,600	3,355	3,600	3,600	2,150	3,000	3,000	-16.7%
VAC/SICK PAYOUTS	160	434	36,535	24,452	0	0	0	0	0	0.0%
TOTAL PERSONNEL		1,434,575	1,451,221	1,807,774	2,016,803	2,022,194	1,341,163	1,745,479	1,746,617	-13.4%
NON PERSONNEL EXPENDITURES										
BEDDING & LINEN	210	13,238	11,176	10,105	15,000	15,000	10,288	15,000	15,000	0.0%
BOOKS & PUBLICATIONS	215	735	0	58	500	500	0	500	500	0.0%
CLOTHING PROVISIONS	219	331,509	352,383	448,899	322,600	355,600	276,664	946,282	946,282	193.3%
COMMUNICATION EQUIP. NONCAP	220	0	0	38,922	84,500	84,500	34,804	0	0	-100.0%
COMPUTER LINES	230	0	0	185,467	201,750	201,750	139,061	0	0	-100.0%
COMPUTER SOFTWARE NONCAPITAL	235	0	0	480	13,850	13,850	8,700	8,000	8,000	-42.2%
DINING & KITCHEN SUPPLIES	245	4,327	2,610	5,288	4,500	4,500	4,501	5,000	5,000	11.1%
EDUCATION & TRAINING & CERT	250	9,030	212	1,558	8,500	8,500	2,034	6,000	6,000	-29.4%
FOOD PROVISIONS	260	8,429	18,745	13,743	21,000	21,000	17,604	24,000	24,000	14.3%
GASOLINE, DIESEL, OIL, & GREASE	265	479,458	497,803	427,677	500,000	500,000	273,599	500,000	500,000	0.0%
GRANT EXPENDITURES	266	0	0	37,677	0	0	0	0	0	0.0%
HEAT & FUEL	270	126,654	122,535	123,662	125,000	125,000	93,389	119,000	119,000	-4.8%
IDENTIFICATION SUPPLIES	275	979	757	2,892	3,000	3,000	626	1,500	1,500	-50.0%
JANITORIAL SUPP. & SERV.	280	54,869	70,025	75,141	86,000	89,543	77,686	84,000	84,000	-2.3%
LIGHT & POWER	295	286,854	272,602	272,288	290,000	290,000	184,575	274,000	274,000	-5.5%
MAINT. OF MACHINERY & EQUIP	305	74,860	67,390	102,162	130,400	130,400	56,391	134,000	134,000	2.8%
MAINT. OF BLDGS & GROUNDS	315	249,828	178,903	188,843	287,000	287,000	107,179	287,700	287,700	0.2%
MEDICAL SUPPLIES	335	504,922	491,340	576,416	515,000	582,893	317,798	515,000	515,000	0.0%
MISCELLANEOUS RENTAL	340	1,410	891	953	9,500	9,500	3,922	3,500	3,500	-63.2%
OFFICE SUPPLIES	345	10,238	7,708	8,487	12,500	12,500	4,142	12,500	12,500	0.0%
PROFESSIONAL FEES	350	14,786	35,149	49,833	87,500	87,500	64,432	46,400	46,400	-47.0%
POSTAGE	365	382	518	2,762	2,000	2,000	665	2,000	2,000	0.0%
PRINTING CHARGE	370	330	1,080	0	1,000	1,000	0	1,000	1,000	0.0%
SANITATION	400	35,495	28,823	28,672	32,000	32,000	16,907	31,750	31,750	-0.8%
SMALL EQUIP. NONCAP	410	271,516	212,911	221,382	281,000	336,918	178,595	312,000	312,000	11.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	1,504	3,604	4,844	2,800	2,800	585	2,150	2,150	-23.2%
TELEPHONE	420	0	0	85,729	77,500	77,500	48,874	0	0	-100.0%
TELEPHONE-CELLULAR	421	0	0	153,971	200,300	200,300	90,137	0	0	-100.0%
VEHICLE MAINTENANCE	440	652,154	770,167	643,827	775,000	775,000	431,198	785,000	785,000	1.3%
VEHICLE REPAIRS - ACCIDENT	440	3,976	77,749	130,129	50,000	50,000	81,565	50,000	50,000	0.0%
WATER & SEWER	455	78,550	86,659	93,369	85,200	85,200	58,609	84,800	84,800	-0.5%
TOTAL NON PERSONNEL		3,216,033	3,311,739	3,935,236	4,224,900	4,385,254	2,584,530	4,251,082	4,251,082	0.6%
CAPITAL OUTLAY										
CAPITAL OUTLAY-MACH. & EQUIP.	216	13,469	7,870	4,746	19,000	19,000	20,020	14,500	14,500	-23.7%
CAPITAL FLEET MAINTENANCE	218	-16,340	34,983	0	70,000	70,000	61,298	70,000	70,000	0.0%
TOTAL CAPITAL OUTLAY		-2,871	42,853	4,746	89,000	89,000	81,318	84,500	84,500	-5.1%
TOTAL EXPENDITURES		4,647,738	4,805,813	5,747,756	6,330,703	6,496,448	4,007,011	6,081,061	6,082,199	-3.9%
NET EFFECT ON UFA GENERAL FUND BUDGET		-3,784,167	-4,178,605	-4,861,037	-5,669,572	-6,092,642	-3,749,497	-5,713,706	-5,714,844	0.8%
NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS)							-6,076,279	-6,077,417	7.2%	
						Transfer to Logistics from Fire Training for cadre turnout replacement	6,000			
						Transfer from Logistics to IT for Communications staff (3)	-346,223			
						Transfer from Logistics to IT for Communications goods and services	-668,950			
						One-time use of fund balance	646,600			

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) has been through several changes over the past year. One of the primary initiatives was to evaluate how information technology meets the needs of the organization, from the individual user to infrastructure support and security. Our evaluation demonstrated the need for enhanced expertise and continuity for individual users and system wide support. It has been determined that a hybrid support model is necessary moving forward. A hybrid support model includes specialized and technical support from internal staff, combined with the expertise of an outside managed IT services provider. There were critical projects this year and gaps identified in the types of tickets and requests that lend themselves to this decision. For example, the implementation of Versaterm was a major initiative that impacted multiple municipalities that required significant expertise from internal staff. Without it, the efforts required of the managed IT provider would have been far more challenging. This is just one example of how a combined effort allowed for the project to be implemented on schedule. From a daily ticket and end user support perspective, the needs of the organization span beyond password resets and assistance with email. Having internal staff familiar with systems, daily operations, and the needs of end users to bridge the gaps is more critical. This is based on the turnover of the managed IT provider and their ability to attract and retain experienced technicians. One consideration when moving to managed IT services was to minimize this issue for Unified Fire. This has not solved the issue, and in some ways made it worse. The turnover has made it obvious that the span of control over end-user support is very limited with this model.

Currently, IT tickets require significant follow-up and review to ensure completion. Additionally, managed IT services typically do not address network and server complexities that are commensurate with a governmental entity like Unified Fire. Additionally, there are specific software programs unique to our industry. These areas require the utilization of internal resources, rather than managed IT services for business continuity purposes. Going forward, our managed IT provider will staff emergency activations, provide limited support during normal business hours, after-hours desktop support, server and network support redundancy, disaster recovery and security preparedness.

Beginning July 2021, internal staff changes include the transfer of the Business Technology & Intelligence Manager position from the Administration Budget (\$166,457). Communications will also transfer to Information Technology (IT) from Logistics (\$349,279). These staff provide integration, coordination, and support of all communication and related technology applications. The communications section is responsible for a multitude of UFA-wide communications systems, including over 800 emergency response

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portable and mobile radios, 26 fire station alerting systems, one valley floor and four mountain top radio sites and the microwave network connecting these sites, landline phone systems, cell phones, wireless mobile data and Wi-Fi. They also provide field communications support during large scale events and provide support to three (3) of our partner cities via interlocal communications agreements. Additionally, their duties have been restructured and they will assume some of the technical responsibilities from the managed IT services provider. 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 Communications personnel costs transferring to IT, there are also non-personnel costs shifting from Logistics to IT, including:

GL#	Description	Amount
10-98-219	Clothing Provisions: Comms staff (2), Office Staff (1)	\$750
10-98-220*	Comms Equipment Non-Capital	84,500
10-98-230*	Computer Lines	201,750
10-98-235	Computer Software Non-Capital: MDM/Radio programming	7,000
10-98-250	Education, Training, Certification	3,000
10-98-275	Identification Supplies: ID card printer and supplies	1,500
10-98-305	Maintenance of Machinery & Equipment: Radio & headset repair and parts	10,000
10-98-315	Maintenance of Buildings & Grounds: Fire station fixed comms equipment service/repair	15,000
10-98-340	Miscellaneous Rental: high lift rental/UCA Lease	6,000
10-98-350	Professional Fees: Radio licensing, tower maintenance, Avaya phone system	43,000
10-98-410	Small Equipment: Radio chargers, batteries, cell phone accessories	18,000
10-98-415	Memberships and Subscriptions	650
10-98-420*	Telephone	77,500
10-98-421*	Telephone Cellular	200,300
	Non-Personnel Total	\$668,950

To address the ongoing need for data analytics, data warehousing and data-driven decision making, partners have been identified through the procurement process to enhance our ability to provide outcomes that guide internal business decisions and outputs for stakeholders and the community. This will be funded by eliminating the Strategic Data Manager position and reallocating the cost (\$135,970) toward professional services. Staff believes this change will enhance our ability to keep pace with the increasing demands for data driven decision making by utilizing multiple vendors that specialize in this type of work. The change will have no financial impact to the budget with the proposed transfer of funds for the

Point of Business Software \$40,000 (one-time use of fund balance)

Point of Business (POB) is software that would automate many Support Services manual processes and eliminate the need for multiple systems to accomplish tasks. For example, there are currently two systems that are used to onboard and offboard employees, there is insufficient asset tracking, no internal IT ticketing system, purchasing and contracts are difficult to track and monitor, and forms and work orders are processed manually. Existing processes are inefficient and time consuming. We currently have a license for Point of Business (POB) that can be implemented once brought current. Implementing this software solution would streamline processes, save valuable resource hours, and potentially lead to the reduction of other systems. This cost covers licensing, hosting and implementation. Annual ongoing costs will be \$25,000 for annual maintenance and hosting. Professional service hours will be used to make necessary modifications to the system once fully implemented.

Penetration Testing \$20,000 (one-time use of fund balance)

Penetration testing is a simulated cyber-attack against our computer systems to check for exploitable vulnerabilities. It can involve breaching application systems, including front and back end servers and interfaces, to uncover susceptible injection attacks. This test identifies areas for improvement that will

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help us prevent or minimize potential attacks. The \$20,000 will cover the cost of a third-party to conduct the testing; annual on-going expense will be \$20,000. Once risks are identified and mitigated, additional testing is required to demonstrate recommended changes to systems have occurred.

Darkhorse Data Analytics Software \$50,000

Darkhorse is software that allows us to predict the most suitable locations to build future stations. This has been instrumental in our decisions for the locations of Stations 125, 251 and 253. It has also validated the current locations for rebuilding Stations 102 and 112 are currently guiding decisions regarding potential stations in Herriman. Currently this expense has been covered in the UFSA budget and it was proposed to transfer the cost for the continued use as an operational tool for the Standards of Cover (SOC). The annual cost is \$50,000.

Radio Battery and Charger Replacements \$50,000 (one-time use of fund balance)

Our current fleet of portable radio batteries is over five (5) years old, and the reduced capacity of the batteries necessitates replacement. New battery technology provides better management and maintenance capabilities, but also requires replacement of the station battery chargers. These batteries and the proper maintenance of them are critical to firefighter safety as the portable radios provide the link between firefighters working within a structure and those outside, and between on-scene command and the dispatch center. New batteries and station battery chargers are estimated to cost \$50,000.

In addition to the initiatives already discussed above, we have included in the FY21/22 budget the following significant new or expanded initiatives:

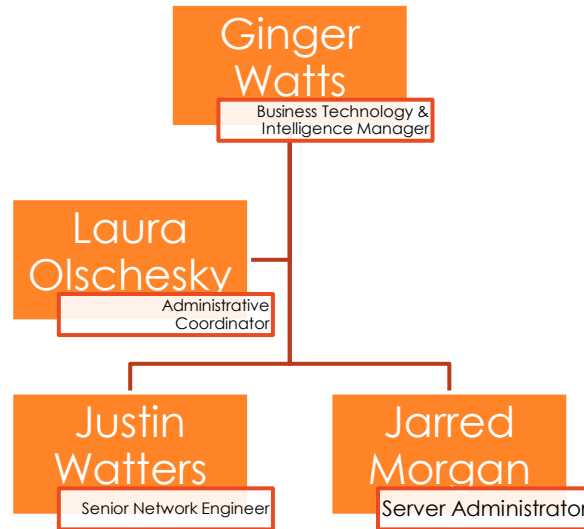
- Maintenance for Aerohive wireless access points \$14,000
- Security monitoring software \$11,000
- Encryption software \$10,000
- Security awareness training \$15,000
- Data center hosting for UFA business operations infrastructure \$6,000
- Data center hosting for UFA business operations back-ups for disaster recovery purposes \$6,000

For Future Budget Consideration

Information Technology (IT) requests to establish a Systems Administrator position. This position will be responsible for the administration and support of the numerous IT applications and systems utilized for business operations, including Office 365, Kronos, Point of Business (POB), etc. This will include account creation, maintenance, and support, in addition to upgrades and enhancements. This position will also provide end user desktop support during normal business hours to supplement the managed IT services contract. We propose renegotiating the managed IT services contract to accomplish this objective, including the creation of the proposed Systems Administrator position. This position, if approved, will not be filled until the managed IT services contract has been renegotiated, in an effort to have minimal impact on the budget.

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Organizational Structure



Staffing (FTEs)



Performance Measures

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

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

Criticality Defined:

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

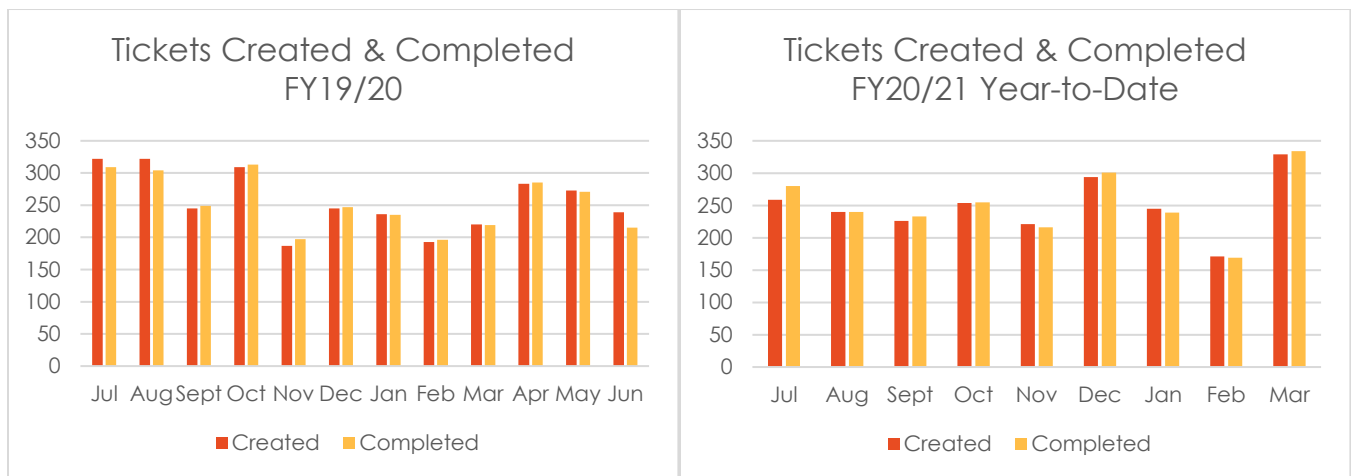
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Performance Measurement:

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

Over the last year, having limited historical information and specifics regarding the way help desk tickets were tracked and verified, some baseline data has been captured. We are beginning to gain an increased understanding of the nature and frequency of the IT support needs.

In the upcoming year, there will be continued evaluation and documentation around individual systems and infrastructure. There is still significant effort required to bring some systems and infrastructure elements current. We also expect to be able to provide additional visual dashboards (web-based) to Command Staff, such as those below, to demonstrate the actual data flow in real or near real-time regarding IT issues and resolutions.



Goals

- Identify and classify hardware using industry standard technology tools
- Provide monthly scorecards with IT ticket statistics and systems health/uptime
- Provide quarterly scorecards for lessons learned and comparison data
- Conduct interviews with divisions/sections to determine progress on projects and ability to assist
- Ensure all end of life operating systems are removed from UFA infrastructure
- Expand the redundancy for systems
- Continue to responsibly dispose of IT equipment
- Significantly expand the use of data analytics for data driven decision making
- Continue to refresh computers and devices within a three (3) year period to remain current and minimize security risk
- Continue to leverage video conferencing capabilities considering recent emergency situations and staff continuing to work from home
- Capital replacement of Wildland VHF portable and mobile radios
- Begin preparation for future upgrade of UCA (primary radio system) to P25 as required by UCA
- Upgrade existing Avaya phone system to have current software and provide better remote work capabilities
- Evaluate and implement disaster recovery plan to ensure continuity of operations for UFA business processes
- Continue to expand infrastructure security measures and security awareness training for end users

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FY 20/21 Accomplishments

- Versaterm, the new Computer Aided Dispatch (CAD) was implemented successfully, including communications and network infrastructure upgrades, security improvements, and process evaluation to ensure reliable connectivity between UFA, Salt Lake City and VECC
- A Mutual Aid Report was designed, prepared, and shared with municipalities to demonstrate the mutual aid shared throughout the Salt Lake Valley
- Data analytics has been expanded to create a central repository for all UFA data for specialized reports for business and field operations
- Implemented security measures, including device encryption and security software to monitor and detect malware and ransomware
- Established a security awareness baseline by conducting email phishing tests
- Implemented mandatory security awareness training for all employees
- Implemented agency wide security changes that significantly increased positive responses on the National Cyber Security Review (NCSR) survey for FEMA SHSP funds from the State over last year
- Windows 7 machines were replaced, further reducing security risk
- Testing and evaluation of ruggedized devices was conducted to determine the most appropriate device for apparatus and the most fiscally responsible manner for procurement
- Implemented Darkhorse, the data analytics software used to predict future station locations and utilized for several projects
- ESRI GIS infrastructure was upgraded and Survey 123 was implemented in Prevention for online business inspections
- The payroll system, Kronos, was upgraded to remove Adobe Flash
- The Information Technology Governance Group (ITGG) was established and includes representation from Operations, Medical, Finance, Emergency Management, and Information Technology. This group reviews IT initiatives and policies for business and purchasing continuity, in addition to making IT decisions that are collaborative and comprehensive for the organization
- The effort to bring software licensing into compliance was continued and is ongoing
- Environmental monitoring with alerts was installed at the EOC in areas where IT infrastructure needs to be at appropriate temperatures and conditions
- IT assets that were no longer viable were disposed of responsibly from EOC and Logistics Division
- Papercut was implemented to track copier usage within Administration and new Sharp copiers were installed agency wide

FY21/22 Action Items

- Procure and install Mobile Data Terminals (MDT's) in all front-line apparatus to replace existing tablets with on-going hardware issues no later than October 2021 (Initiative 2)
- Install and maintain new Cradlepoint modems to enable MDT connectivity and Automatic Vehicle Location (AVL) no later than October 2021 (Initiative 2)
- Refine performance and metric driven program to document and encourage team member excellence (*including recognition/reward program structured around industry certifications, ticket completion measurements, correctness of work, and customer compliments*) by July 2022 (Goal 1)
- Continue to enhance the Backup & Disaster Recovery plan for systems and infrastructure by December 2021 (Initiative 2)
- Refine/augment UFA systems documentation to include functional network topology, network maps, detailed server descriptions, and use/criticality levels by December 2021 (Goal 1)
- Establish and maintain a 3-5-year IT strategic plan for equipment replacement and software upgrades by February 2022 (Goal 1)
- Establish Policy & Procedure documents that outline use/governance of UFA IT systems including (but not limited to) security, acceptable use and general IT policies by March 2022 (Initiative 1)

INFORMATION TECHNOLOGY

Budget Detail

Revenue

None

Personnel

Transfer of Four Full-Time Allocations from Administration and Logistics \$486,490

Funding for one IT position and three Communications positions will transfer from Administration and Logistics, respectively, to IT to centralize the cost of Information Technology and Communications into the IT division. Salary and benefit costs related to these positions are:

- Business Technology & Intelligence Manager \$166,457
- Senior Network Engineer \$134,167
- Server Administrator \$109,218
- Administrative Coordinator \$76,648

Overtime \$16,000 (*\$14,000 transferred from Logistics*)

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.

Standby Leave/Pay \$8,300 (*transferred from Logistics*)

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

INFORMATION TECHNOLOGY

Capital Outlay

None

Non-Personnel Detail by Account

Account	Description		Account Total
10-94-219	CLOTHING PROVISIONS (Transfer from Logistics \$750 & Transfer from Administration \$250)		\$1,000
	Communications Staff: 3 Shirts, 2 Long-Sleeve Shirts, 2 Hoodies, 2 Pants Annually, Boots as Needed IT Manager & Office Staff: 2 Jackets, 2 Ball Caps, 2 Beanies and 2 Sweaters		
10-94-220	COMMUNICATIONS EQUIPMENT – NON-CAPITAL (Transfer from Logistics \$84,500)		\$134,500
	Cell Phone Hardware Including Sonim Phones	7,000	
	Cradlepoints	30,000	
	Mobile/Portable Radios, Radios Accessories, Headsets and Headset Systems, Communications Test Equipment	47,500	
	PROJECT (one-time use of fund balance): Battery replacements and new station chargers to support new battery technology	50,000	
10-94-225	COMPUTER COMPONENTS <5000		\$108,850
	Desktop/Tablet/Laptop/Monitor Replacement – Including Refresh Cycle		
10-94-230	COMPUTER LINES (Transfer from Logistics \$201,750)		\$208,242
	Station Connections	161,500	
	EOC Connections	26,950	
	Logistics, Special Enforcement, Fire Training (Increase in Internet Speed for Station 107 & Logistics – no change to Fire Training)	19,792	

INFORMATION TECHNOLOGY

Account	Description		Account Total
10-94-235	COMPUTER SOFTWARE NONCAPITAL (Transfer from Logistics \$3,000 & \$4,000 Transferred from Logistics Moved to 330 for AVL) (Transfer from Finance \$3,000)		\$147,561
	Crystal Reports licenses for Biotech/EMS Division	990	
	Dropbox software subscriptions (2 @ \$130)	260	
	ESRI enterprise license agreement (IT portion; \$10,000 budgeted by EM)	39,500	
	Intterra (IT Portion; EM Portion \$41,000)	14,000	
	Radio programming software	3,000	
	Office 365 Licenses (151 Licenses)	36,240	
	Smartsheet Business plan software (Increase from 6 to 8 users)	1,800	
	Windows server licensing	35,771	
	Zoom Video Conferencing (51 Licenses)	13,000	
	PROJECT: Software for Medicare Ambulance Data Collection (Note: This is continued from FY 20/21 – the requirement for data collection was delayed one more year)	3,000	
10-98-250	EDUCATION, TRAINING & CERTIFICATION (Transfer from Logistics \$3,000)		\$10,000
	APCO Conference	1,000	
	Kronos Conference	2,000	
	Point of Business (POB) Conference	2,000	
	Training/Certification for IT Staff	5,000	
10-94-252	ELECTRONICS DISPOSAL		\$1,000
	Proper Disposal of Data Storage Devices		
10-94-274	HOSTING SERVICES		\$60,000
	Kronos Workforce Central hosting services	25,000	
	Telestaff hosting services	23,000	
	Data warehousing hosting (includes HIPPA and FIPS compliance)	12,000	
10-94-275	IDENTIFICATION SUPPLIES (Transfer from Logistics \$1,500)		\$1,500
	ID Card Printer Supplies		
10-94-305	MAINT. OF MACHINERY & EQUIPMENT (Transfer from Logistics \$10,000)		\$25,000
	Repair and maintenance of computer equipment (i.e. desktop, tablet, laptop, printer, monitor, shredder)	15,000	
	Factory Radio and Headset Repair and Related Parts	10,000	
10-94-315	MAINTENANCE OF BUILDINGS & GROUNDS (Transfer from Logistics \$15,000)		\$15,000
	Fire Station Fixed Communications Equipment Services & Repair		
10-94-325	MAINTENANCE OF OFFICE EQUIPMENT		\$20,000
	Third party managed print services, including maintenance/repair, toner, etc.		

INFORMATION TECHNOLOGY

Account	Description		Account Total
10-94-330	MAINTENANCE OF SOFTWARE <i>(Transfer from Logistics \$4,000)</i>		\$612,955
	Adobe eSign	6,600	
	Adobe Licensing	4,800	
	Aerohive Ri for Wireless Access Points	14,000	
	ApplicantPro – Applicant Management System for HR	4,200	
	American Registry for Internet Numbers (ARIN)	250	
	Back-Up System enhancements/repair storage targets	23,100	
	OS License Upgrade for Servers (End of Life Systems)	19,100	
	OS Client Access License	14,100	
	Barracuda SPAM Filter V300	6,400	
	Barracuda Message Archiver	15,100	
	Brocade (RedSKy)	3,100	
	Caselle – Finance System	28,000	
	Darkhorse data analytics <i>(formerly funded by UFSA)</i>	50,000	
	Disk Drill PRO/Enterprise tool for data recovery	80	
	Fleetio – Fleet Management Software	13,500	
	Go Daddy – SSL Certificates	5,800	
	Huntress security software	11,000	
	KnowBe4 security awareness training software	15,000	
	Kronos Software	54,000	
	LMS to RMS Interface	1,300	
	Municipal Emergency Services Target Solutions/LMS	54,100	
	NetMotion (SHi) – premium software maintenance for tablets to communicate with ECC <i>(Increase for 40 Additional Devices for Automated Vehicle Location (AVL))</i>	24,806	
	Nimble – HPE Storage – Warranty Exchange Support	14,137	
	Palo Alto Maintenance (Red Sky)	18,100	
	PRTG (Paessler)Plus Currency Exchange	1,200	
	Printer Logic software for copy machines	882	
	RealVNC (Plus Currency Exchange)	2,000	
	Server care packs for physical servers past warranty	12,100	
	Sophos security encryption for devices	10,000	
	Storage Craft Support Renewal (Enterprise Backup)	3,100	
	Telestaff	24,000	
	VMWare – Virtual Server Software	19,100	
	Zoll ePCR and RMS Systems	95,000	
	Zoll IFC Interface (ICC Access?) Prevention	5,000	
	<i>(One-time use of fund balance):</i> Point of Business (POB)	40,000	

INFORMATION TECHNOLOGY

Account	Description		Account Total
10-94-340	MISCELLANEOUS RENTAL (Transfer from Logistics \$6,000)		\$29,000
	Communications High Lift Rental for Tower Repairs	1,000	
	Copier Leases	18,000	
	Other Equipment Rental	5,000	
	UCA – Colocation Tower Lease	5,000	
10-94-350	PROFESSIONAL FEES (Transfer from Logistics \$43,000) (Transfer from FTE Salary \$136,000)		\$833,900
	Avaya Phone Systems Maintenance	36,000	
	Data Center for Business Delivery	6,000	
	Data Center for Disaster Recover	6,000	
	IT Consulting (Timmons Group, Improvizations, Xantie, GIS, other)	156,400	
	Managed IT Services (Les Olson)	600,000	
	Radio Licensing	5,000	
	Salt Lake County Aerial Imagery Surveyor's Office (IT portion; \$2,500 budgeted by EM)	2,500	
	Tower Maintenance	2,000	
	PROJECT (one-time use of fund balance): Penetration Testing	20,000	
10-94-410	SMALL EQUIP. NONCAP (Transfer from Logistics \$18,000)		\$58,825
	Computer Peripherals & Equipment	10,000	
	Docking Stations/Batteries/Power Cables/Other Miscellaneous Items	10,000	
	Radio Chargers, Batteries and Cell Phone Accessories	18,000	
	Synology Rack Station/Mount/Hard drive	20,825	
10-94-415	SUBSCRIPTIONS & MEMBERSHIPS (Transfer from Logistics \$4,650, Transfer from Finance \$260)		\$28,050
	Annual memberships for professional organizations or renewals of subscriptions/access to reference materials	650	
	Integromat for Survey 123 transaction	1,200	
	Mobile Device Management (MDM) subscription	9,000	
	Netcloud Hardware Management subscription for cradlepoints (Increase for additional cradlepoint modems)	11,600	
	NOREX membership	4,500	
	Project Management Institute (PMI) membership	200	
	SR Fax for Administration (replaces machines to fax)	400	
	Twilio (Telestaff texting service)	500	

INFORMATION TECHNOLOGY

Account	Description		Account Total
10-94-420	TELEPHONE <i>(Transfer from Logistics \$77,500)</i>		\$71,750
	Phone Lines	68,500	
	SIP Trunking for Conference Room	3,250	
10-94-421	TELEPHONE – CELLULAR <i>(Transfer from Logistics \$200,300)</i>		\$219,500
	Cell Phone and Data Services for Municipal Emergency Managers	2,136	
	Cellular Service for Fire Station Paging	25,000	
	Department Cell Phones <i>(includes Sonim phones and increase for additional cradlepoints)</i>	172,064	
	Ground Control satellite service portable kit	6,000	
	Peake, MITS Truck Satellite Service	10,500	
	Satcom Global (Iridium, BGAN, IsatPhonePro)	3,800	

INFORMATION TECHNOLOGY

											% INCREASE
	GL	ACTUAL FY17-18	ACTUAL FY18-19	ACTUAL FY19-20	BEGINNING FY20-21	FINAL FY20-21	ACTUAL (3/31) FY20-21	PROPOSED FY21-22	TENTATIVE FY21-22	BEGINNING FY21 to FY22	
		InfoTech 94	InfoTech 94	InfoTech 94	InfoTech 94	InfoTech 94	InfoTech 94	InfoTech 94	InfoTech 94	BUDGET	
REVENUE											
GRANTS	1033200	0	0	0	0	0	0	0	0	0	0.0%
FEDERAL ASSISTANCE	1034220	0	0	3,131	0	0	0	0	0	0	0.0%
MISC INTERGOVERNMENTAL	1034200	0	867,774	0	0	0	0	1,800	0	0	100.0%
TOTAL REVENUE		0	867,774	3,131	0	0	0	1,800	0	0	100.0%
PERSONNEL											
SALARIES	100	611,071	524,886	0	0	0	0	340,948	344,056	0	100.0%
OVERTIME	120	63,425	45,608	0	0	0	0	16,000	16,000	0	100.0%
STAND BY PAY	129	0	0	0	0	0	0	8,222	8,300	0	100.0%
OTHER BENEFITS	130	279,876	1,386	0	0	0	0	1,395	1,408	0	100.0%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	99,193	0	0	0	0	48,504	48,504	0	100.0%
RETIREMENT CONTRIBUTIONS	133	0	108,599	0	0	0	0	64,975	65,549	0	100.0%
PAYROLL TAX	134	0	32,752	0	0	0	0	27,541	27,784	0	100.0%
WORKERS COMP	135	5,644	4,523	0	0	0	0	756	763	0	100.0%
VEBA CONTRIBUTION	136	0	0	0	0	0	0	6,682	3,372	0	100.0%
UNIFORM ALLOWANCE	140	1,715	1,680	0	0	0	0	0	0	0	0.0%
VAC/SICK PAYOUT	160	25,072	25,807	0	0	0	0	0	0	0	0.0%
TOTAL PERSONNEL		986,804	844,434	0	0	0	0	515,023	515,736	0	100.0%
NON PERSONNEL											
BOOKS & PUBLICATIONS	215	53.75	0	0	0	0	0	0	0	0	0.0%
CLOTHING PROVISIONS	219	414	0	0	0	0	0	1,000	1,000	0	100.0%
COMMUNICATION EQUIP. NONCAP	220	112,190	61,387	0	0	0	0	134,500	134,500	0	100.0%
COMPUTER COMPONENTS	225	137,650	124,881	140,708	124,000	115,000	116,583	108,850	108,850	0	-12.2%
COMPUTER LINES	230	186,709	195,304	0	0	0	0	208,242	208,242	0	100.0%
COMPUTER SOFTWARE NONCAPITAL	235	19,515	14,990	7,770	130,201	142,201	124,599	147,561	147,561	0	13.3%
EDUCATION & TRAINING & CERT	250	7,829	9,863	0	0	0	0	10,000	10,000	0	100.0%
ELECTRONICS DISPOSAL	251	0	120	4,720	1,000	1,000	0	1,000	1,000	0	0.0%
FOOD PROVISIONS	260	141	69	0	0	0	0	0	0	0	0.0%
GRANT EXPENDITURES	266	0	0	0	0	0	0	0	0	0	0.0%
HOSTING SERVICES	274	0	47,912	44,702	51,000	41,000	47,786	60,000	60,000	0	17.6%
IDENTIFICATION SUPPLIES	275	0	0	0	0	0	0	1,500	1,500	0	100.0%
MAINT. OF MACHINERY & EQUIP	305	27,454	37,276	4,544	15,000	15,000	0	25,000	25,000	0	66.7%
MAINT.OF BLDGS & GROUNDS	315	6,644	1,820	0	0	0	0	15,000	15,000	0	100.0%
MAINT. OF OFFICE EQUIPMENT	325	0	0	5,415	1,000	21,000	22,762	20,000	20,000	0	1900.0%
MAINTENANCE OF SOFTWARE	330	342,685	387,652	471,151	498,396	484,896	315,555	612,955	612,955	0	23.0%
COPIER RENT/LEASE	340	21,600	8,535	12,715	23,000	23,000	20,602	29,000	29,000	0	26.1%
OFFICE SUPPLIES	345	29,106	37,210	26,814	14,000	0	0	0	0	0	-100.0%
PROFESSIONAL FEES	350	6,570	159,656	608,484	630,000	718,504	610,589	833,900	833,900	0	32.4%
POSTAGE	365	1,125	293	0	0	0	0	0	0	0	0.0%
SMALL EQUIP. NONCAP	410	20,101	33,001	1,456	40,825	40,825	18,101	58,825	58,825	0	44.1%
MEMBERSHIPS & SUBSCRIPTIONS	415	1,651	3,193	1,544	3,250	7,750	4,968	28,050	28,050	0	763.1%
TELEPHONE	420	104,468	101,562	0	0	0	0	71,750	71,750	0	100.0%
TELEPHONE-CELLULAR	421	189,255	145,577	0	0	0	0	219,500	219,500	0	100.0%
VECC/VALLEY DISPATCH	435	749,572	740,944	0	0	0	0	0	0	0	0.0%
TOTAL NON PERSONNEL		1,964,735	2,111,243	1,330,023	1,531,672	1,610,176	1,281,545	2,586,633	2,586,633	0	68.9%
CAPITAL OUTLAY											
CAPITAL OUTLAY-MACH. & EQUIP.	216	53,615	873,780	9,995	0	0	0	0	0	0	0.0%
CAPITAL OUTLAY - COMPUTER SOFTWARE	236	57,637	0	0	0	0	0	0	0	0	0.0%
TOTAL CAPITAL OUTLAY		111,252	873,780	9,995	0	0	0	0	0	0	0.0%
DEBT SERVICE											
CAPITAL LEASE PAYMENTS	221	195,025	0	0	0	0	0	0	0	0	0.0%
INTEREST EXPENSE	277	8,959	0	0	0	0	0	0	0	0	0.0%
TOTAL DEBT SERVICE		203,984	0	0	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES		3,266,775	3,829,456	1,340,018	1,531,672	1,610,176	1,281,545	3,101,656	3,102,369	0	102.5%
NET EFFECT ON UFA GENERAL FUND BUDGET		-3,266,775	-2,961,683	-1,336,887	-1,531,672	-1,610,176	-1,281,545	-3,099,856	-3,102,369	0	102.5%
NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS)								-1,680,740	-2,756,146	0	79.9%
								Transfer to IT from Logistics for Communications staff (3)	346,223		
								Transfer to IT from Administration for Business Tech & Intel Manager and GIS Analyst	302,483		
								Transfer to IT from Logistics for Communications goods and services	667,150		
								Transfer to IT from Finance for computer software	3,260		
								Transfer from IT to Information Outreach for website maintenance	-10,000		
								One-time use of fund balance	110,000		

FIRE PREVENTION

Statement of Purpose and Services Provided

The Fire Prevention Division works together with businesses, city departments, developers and community partners to provide the life safety standards expected by our citizens where they live, work and play in their communities. We provide technical information using a consultant-like and service-oriented approach. The Fire Prevention Division is also responsible for the application, administration and enforcement of the International Fire Code as adopted by the State and your communities. This process provides fire and life safety standards for buildings, helping to protect people and property from the hazards of fire, explosion or dangerous conditions in new and existing buildings and promote firefighter and emergency responder safety during emergency operations.

We provide a wide range of business services, including:

- Technical plan reviews of new construction projects including: Fire protection systems, fire sprinklers, fire alarms, and special systems
- Acceptance testing for fire protection and alarm systems
- Fire safety inspections for existing facilities
- Standby duties for large public events
- Fireworks permits for public displays
- Hazardous Materials Permits

Division Manager Budget Message

The COVID-19 pandemic presented a unique challenge for our Fire Prevention Division in 2020. Even with the pandemic, our inspection numbers were up for the fourth year in a row in addition to an increase in other activities. To illustrate, we experienced an increase of over 1,300 inspector plan reviews for new construction as well as an increase in the number of inspections of existing high hazard occupancies. We also adapted our processes to continue our service delivery without delay. As an example, we utilized virtual inspections for the health care facility inspections and other high-risk occupancies such as adult care and childcare facilities using guidelines suggested by NFPA and the Fire Marshal's association of Utah.

This was successful in protecting the health of the occupants and our staff and ensuring that life safety, fire protection equipment, and building safety elements were maintained and functional. We inspected over 300 such facilities in 2020. With an additional inspector position approved last year, we estimated that we will be able to capture 250 high risk facility inspections that we have not been able to in the past. As our new inspector grew and learned more of the technical aspects of the job, and Fire Prevention staff stepping up to assist, we got it done.

One example of higher risk facilities we inspected was apartment buildings. We started our focus on apartment complexes as these have the highest incidence of fire in our service area. We inspected fire sprinkler systems, assured emergency access to buildings, and provided apartment management with fire safety and regulation information. Education and knowledge are powerful in creating fire safety partners to reduce risk. Making this first contact was an important step in establishing a relationship with these managers as we move forward to help reduce the incidence of fire.

FIRE PREVENTION

High risk occupancies are determined by using local fire occurrence data, state and local statistics, and looking at buildings that have potential for high life loss due to fire. Examples of high-risk occupancies are:

- Apartment Complexes, such as Incline Senior Apartments in Herriman and Legacy Village in Taylorsville
- Assembly Occupancies such as Los Coyotes Night Club in Kearns and Regal Crossroads Theaters in Taylorsville
- Storage Occupancies such as The HB Group, LLC, in Herriman and Cubes Self Storage in Millcreek
- Hotels & Motels such as Hyatt Place Hotel in Cottonwood Heights and Gold Miner's Daughter in Alta
- Hospitals, Health Clinics, Day Care Facilities (Currently capture annually)
- Hazardous Materials Facilities (Currently have permits for over 700 annually that generated \$177,000 in revenue for 2020)

Moving forward, we must remain proactive and capture more of our higher risk facilities on an annual basis and even out the workload of inspectors. We have analyzed the total number of existing high-risk buildings and, as of now, we have at least 500. We inspected 250 this last fiscal year. To cover more of our high hazard inspections on an annual basis, I am asking for an additional inspector at an initial cost of \$62,284 in FY21/22 (hire date planned for 1/1/2022, full-year cost \$124,568). This ask is to help us meet high hazard inspections and keep up with construction demand. This ask will help us keep economic development moving forward and capture more of our high hazard occupancy safety inspections. It will also help even out the workload of our inspectors which is essential to maintain quality of inspections. This will help us keep our citizens safe as they enter a public space.

Our FY21/22 budget includes a restructure of the Fire Prevention pay plan to provide additional pay to match the responsibilities of the Fire Marshall and Fire Prevention Specialists. The restructure is set to take place over three years. The estimated total cost of the proposed adjustment for this fiscal year is \$37,570. FY22/23 and FY23/24 are \$17,323 and \$12,623, respectively. For more information about the pay plan restructure, details are provided in the Personnel section.

Our proactive approach over the next three years are as follows:

FY21/22

- Adding an additional inspector – the benefits to adding an additional Inspector FTE are as follows:
 - Proactive approach to keeping our citizens safe as they enter a public space
 - We are not taking care of the public if we don't get into these spaces
 - Helps us capture more of our high hazard inspections annually
 - Utilizing trained full-time fire prevention inspectors for high hazard occupancy inspections places a trained code professional in each community to tackle the more technical applications of the fire code
 - Helps even out the workload in our Division to maintain quality of inspections
- Evaluating workload and ability to capture all high hazard inspections annually

FIRE PREVENTION

FY22/23 and F23/24

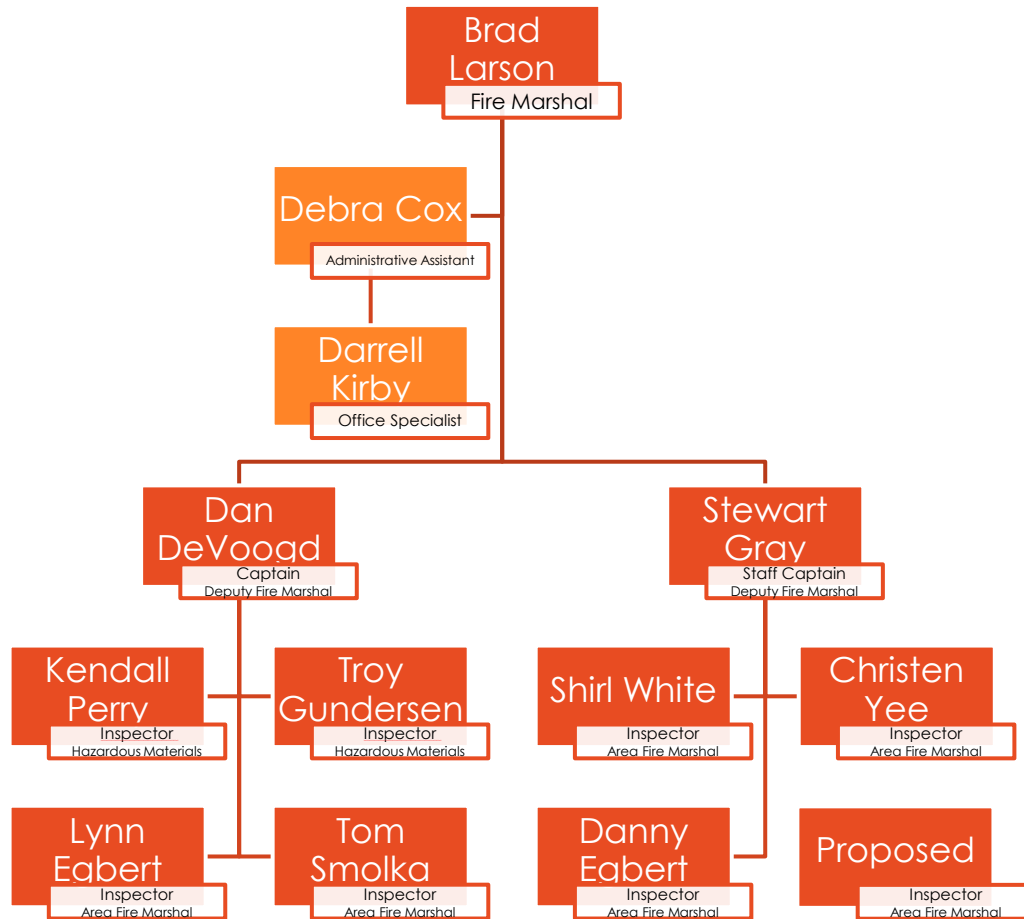
- Add a Community Risk Reduction Specialist to the team – the benefits to adding this position are:
 - Proven position in evaluating inspection data, risk data, and developing effective programs to reduce fire risk and life safety risks in our communities
 - In addition to evaluating inspection data, this position works with fire investigators to identify behavioral patterns that contribute to fire risk
 - With inspection, life safety and behavioral risk data collected and analyzed, this position would work with Information Outreach (IO) to develop an effective educational program addressing these risks for our communities. For example, they coordinate with IO on a program to help reduce apartment fires each year by utilizing flyers, education programs, media, and inspection program.
- Add another inspector – adding this position would be based on an evaluation of number of high hazard inspections and workload from the previous year.
- Add an inspector for Hazardous Material Permit program: currently we manage over 700 permits with two individuals, maximum we can do. We estimate there are 350 we are not capturing. This position generates revenue to help recover cost.
- Evaluate the need to increase Hazardous Materials Permit fees: Analysis was performed in FY20/21 but Fire Prevention has been hesitant to do so based on COVID effect to businesses. The last evaluation was performed in 2002.

Budget Message Summary:

- Despite COVID, our total number of inspections increased for the third year in a row due to new construction and capturing more inspections of existing high hazard businesses.
- Inspection of critical life safety facilities was maintained.
- Addition of another inspector will help us capture more of our high hazard inspection demand.
- Remaining proactive is expected to require at least one additional inspector, another hazardous materials inspector, and a Community Risk Reduction Specialist over the next three years.
- These priorities will help us keep up with economic development, inspect high hazard occupancies on a regular basis, and analyze community risk and develop effective strategies moving forward.

FIRE PREVENTION

Organizational Structure



Staffing (FTEs)

Sworn
11

Civilian
2

Part-Time
0

FIRE PREVENTION

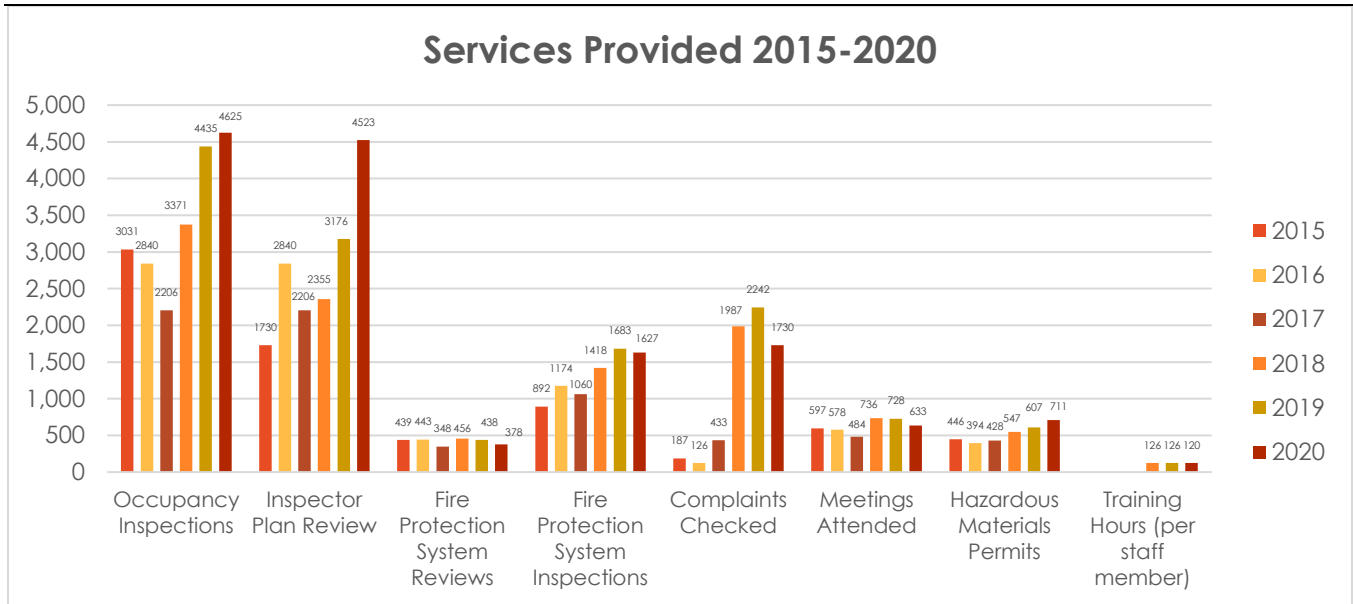
Performance Measures

	2016	2017	2018	2019	2020	2021 Estimate
Occupancy Inspections	2,840	2,206	3,371	4,435	4,625	4875
Inspector Plan Review	2,840	2,206	2,355	3,176	4,523	4500
Fire Protection System Reviews	443	348	456	438	378	400
Fire Protection System Inspections	1,174	1,060	1,418	1,683	1,627	1600
Complaints Checked	126	433	1,987	2,242	1,638	1800
Meetings Attended	578	484	736	728	633	650
Hazardous Materials Permits	394	428	547	607	719	720
Training Hours (per staff member)			126	126	126	126

FY20/21 Accomplishments

- Inspection Software: We implemented a digital inspection program for all types of inspections using the software Survey 123. This accomplished several things:
 - Expanded our capacity to track and monitor regular safety inspections for our businesses
 - Will enhance our ability to make better risk reduction plans through data
 - Enhanced the ability of fire crews awareness level for their first due areas – familiarization
 - Will provide a more accurate picture of the number of high hazard occupancies and our ability to inspect them annually
- With the addition of another inspector, we inspected 250 existing high hazard occupancies that we have not been able to before.
- Completed over 300 inspections on hospitals, health clinics, memory care, day care and nursing homes as well as 550 inspections for hazardous materials use, storage and dispensing businesses
- Improved accounting of secure key systems (Knox and Supra keys) with Check-It program to assure compliance with state law
- Gained two National Certifications for staff members – International Code Council Fire Inspector II and Fire Plans Examiner – increasing knowledge, application of fire code benefiting businesses and safety
- Staff received 60 hours of nationally accredited training on administration, application of the fire code, improving professionalism, knowledge and application of safety regulations to improve community safety in addition to 20-30 hours of medical training and 40 hours of firefighter training.
- Completed a total of 6,553 fire safety inspections for 2020. (Occupancy Inspections and Fire Protection System inspections)

FIRE PREVENTION



FY21/22 Action Items

- Capture more high-risk annual inspections – will require an additional inspector (Goal 1)
- Finish evaluation of total number of high hazards in service area using Survey 123 and GIS tools (Goal 1)
- Finalize plan to capture all high hazards by an annual fire safety inspection (Goal 1)
- Evaluate number of hazardous materials facilities not currently permitted and inspected regularly and develop a plan to capture all annually (Goal 1)
- Complete Canyons fire supply and access evaluation (Initiative 1)
- Provide at least 60 hours of nationally accredited code and leadership training to staff (Goal 4)

Budget Detail

Revenue *(fee schedule shown in Exhibit A)*

Hazardous Materials and Tank Permits \$180,000

Permit fees are calculated based on best estimate for amount of time to complete inspection including travel time and paperwork. The fee does not include re-inspection time that occurs regularly.

Firewatch Reimbursements \$9,000

Fire Prevention personnel monitor large gathering events at Salt Air to help assure adequate exiting, fire protection systems function, fireworks inspection, general fire safety and occupant load control. Reimbursements are \$75 per hour per inspector. This revenue may be in flux due to continuance of COVID mass gathering restrictions during 2021.

Fireworks Permits \$6,000

Outdoor public display covers permit process paperwork, plan review, site visit and fire prevention staff member standby during event. Open Flame before Proximal Audience – Indoor approved pyrotechnics charge for paperwork and inspection. If standby is required, fee is \$75 per hour per inspector. This revenue may be in flux due to continuance of COVID mass gathering restrictions during 2021.

FIRE PREVENTION

Personnel

Inspector Pay Restructure \$37,600 *(prepared by Assistant Chief Dominic Burchett)*

A proposal to restructure the Fire Prevention Division was presented to the Benefits & Compensation Committee in March 2021. This plan outlined a pay scale that staff believes matches the responsibilities of the Fire Prevention Division.

The Fire Prevention Specialists work as Fire Marshal for the communities to which they are assigned. These positions are highly accountable to the elected and professional leadership in the municipality and key to their economic development and the safety of the citizens. In similar organizations with multiple municipalities, compensation for these positions lies between Firefighter and Captain. The proposal is to pay these positions the equivalent to Specialist II or Paramedic II until they can gain the experience and qualifications needed to be classified as Area Fire Marshals. The Area Fire Marshals payrate is proposed to be 7% over Firefighter Specialist II.

The Fire Marshal has the responsibility of all Fire Prevention and Code Enforcement for the UFA Service area. Similar larger agencies with multiple municipalities compensate this position at an Assistant or Deputy Chief Level. This proposal is to transition the Fire Marshal position to the same pay as the Operations Chief over a three-year period, and transition to an exempt position effective July 1, 2021. The Fire Marshal will continue to report directly to an Assistant Chief and has been included as part of Command Staff effective February 15, 2021.

The total cost for these proposed adjustments:

- FY 21/22: \$37,600
- FY 22/23: \$12,623
- FY 23/24: \$12,623

The proposal to pay these positions slightly higher than other specialists will allow staff to memorialize and highlight the Fire Prevention Division in the current pay plan while providing the positions pay equivalent to their current responsibilities.

Additional Inspector/Area Fire Marshall position \$62,284

We propose an additional Inspector/Area Fire Marshal to capture more high hazard annual inspections, help even out workload of existing area fire marshals. Current existing workload is calculated to be higher than the 4-6 inspections per day using NFPA formula for maintaining quality fire inspections. Annual personnel costs are expected to be \$124,568, however, this position is expected to be filled January 1, 2022, resulting in a half-year of personnel costs (\$62,284). Additional costs associated with the position and budgeted for in the non-personnel line items for our division include \$2,600 in training and \$500 in books. Approximately \$8,400 are anticipated to impact other divisions budgets for vehicle fuel/maintenance, computer and communications equipment, and travel. Logistics has confirmed that it has an existing fleet vehicle available for assignment to this position.

Overtime \$38,200

The budget reflects a slight increase resulting from the net effect of the impact of the mid-year market adjustment to sworn personnel wages (\$9,900) offset by overtime savings from the Fire Marshall position being made exempt (\$9,200). A breakdown of the use of overtime is shown below:

Description	Amount
Saltair, fireworks shoots (July 4 th & 24 th , Homecomings)	\$23,500
Weekend travel or training – Educocode – March 2022	\$7,500
Fireworks Patrol for July 4 th & 24 th (four staff for 24 hrs)	\$7,200

Note: Prevention did not include cadre overtime in its budget, resulting in a \$15,000 reduction in overtime costs.

FIRE PREVENTION

Capital Outlay

None

Non-Personnel Detail by Account

Account	Description		Account Total
10-91-215	BOOKS AND PUBLICATIONS		\$1,200
	Fire code reference books, training manuals, print and electronic		
10-91-219	CLOTHING PROVISIONS		\$200
	Civilian attire for 2 positions		
10-91-250	EDUCATIONAL TRAINING / CERTIFICATIONS		\$11,800
	State/National fire inspection certifications for personnel	1,000	
	Conference – ICC EduCode (10)	8,000	
	Conference – 2022 NFPA International (2)	2,200	
	Conference – Utah Fire Marshal's Association (6)	600	
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		\$900
	PROJECT: Fire Safety Brochures – Apartment Managers		
10-91-410	SMALL EQUIPMENT NONCAP		\$2,920
	Office Equipment – protective screens	1,000	
	PROJECT: Office furniture/equipment for new Inspector	1,920	
10-91-415	MEMBERSHIPS & SUBSCRIPTIONS		\$3,300
	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	550	
	National Fire Protection Association (NFPA)	350	

FIRE PREVENTION

APPENDIX A Fee Schedule

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

FIRE PREVENTION										
										% INCREASE
	GL	ACTUAL FY17-18 Prev 91	ACTUAL FY18-19 Prev 91	ACTUAL FY19-20 Prev 91	BEGINNING FY20-21 Prev 91	FINAL FY20-21 Prev 91	ACTUAL (3/31) FY20-21 Prev 91	PROPOSED FY21-22 Prev 91	TENTATIVE FY21-22 Prev 91	% INCREASE BEGINNING FY21 to FY22 BUDGET
REVENUE										
PREVENTION FEES	1035120									
HAZARDOUS MATERIALS & TANK PERMITS	1035120	99,100	136,803	160,625	175,000	175,000	155,540	180,000	180,000	2.9%
FIRE WATCH REIMBURSEMENTS	1035121	13,050	11,363	7,050	10,500	10,500	0	9,000	9,000	-14.3%
FIREWORKS PERMITS	1035122	6,970	6,045	2,875	6,000	6,000	485	6,000	6,000	0.0%
TOTAL REVENUE		119,120	154,210	170,550	191,500	191,500	156,025	195,000	195,000	1.8%
PERSONNEL EXPENDITURES										
SALARIES	100	697,844	723,291	804,310	925,256	935,024	650,615	1,027,090	1,027,901	11.1%
OVERTIME	120	36,298	36,208	34,105	37,500	37,500	29,793	38,200	38,200	1.9%
OVERTIME - CADRE	125	0	0	0	15,000	15,000	0	0	0	-100.0%
OTHER BENEFITS	130	299,642	5,625	2,808	4,504	4,504	2,480	642	646	-85.7%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	133,073	136,246	157,585	157,585	109,933	149,783	149,783	-5.0%
RETIREMENT CONTRIBUTIONS	133	0	163,866	182,923	212,289	214,628	148,349	235,556	235,706	11.0%
PAYROLL TAX	134	0	15,254	14,734	19,583	19,725	12,403	23,328	23,390	19.4%
WORKERS COMP	135	15,385	14,750	13,902	22,291	22,506	15,641	22,499	22,501	0.9%
VEBA CONTRIBUTION	136	0	0	0	0	0	0	14,025	13,137	100.0%
UNIFORM ALLOWANCE	140	7,035	7,315	7,560	8,400	8,400	5,915	8,820	8,820	5.0%
VAC/SICK PAYOUT	160	0	10,331	0	0	0	0	0	0	0.0%
TOTAL PERSONNEL EXPENDITURES		1,056,203	1,109,713	1,196,588	1,402,408	1,414,872	975,129	1,519,943	1,520,084	8.4%
NON PERSONNEL EXPENDITURES										
BOOKS & PUBLICATIONS	215	1,072	6,122	1,652	1,200	1,200	608	1,200	1,200	0.0%
CLOTHING PROVISIONS	219	0	197	137	200	200	68	200	200	0.0%
COMPUTER SOFTWARE NONCAPITAL	235	598	698	0	500	500	0	0	0	-100.0%
EDUCATION & TRAINING & CERT	250	7,995	7,747	6,455	12,000	12,000	4,720	11,800	11,800	-1.7%
FOOD PROVISIONS	260	42	150	196	200	200	16	200	200	0.0%
MAINT. & REPAIRS OF FIRE HYD	300	34,832	0	5,000	0	0	0	0	0	0.0%
OFFICE SUPPLIES	345	233	403	369	500	500	286	500	500	0.0%
POSTAGE	365	0	171	0	200	200	0	200	200	0.0%
PRINTING CHARGES	370	700	610	463	900	900	0	900	900	0.0%
SMALL EQUIP. NONCAP	410	4,379	2,706	4,151	3,000	3,000	230	2,920	2,920	-2.7%
MEMBERSHIPS & SUBSCRIPTIONS	415	2,642	2,341	2,962	3,250	3,250	2,281	3,300	3,300	1.5%
TOTAL NON PERSONNEL EXPENDITURES		52,494	21,145	21,384	21,950	21,950	8,209	21,220	21,220	-3.3%
TOTAL EXPENDITURES		1,108,697	1,130,858	1,217,972	1,424,358	1,436,822	983,338	1,541,163	1,541,304	8.2%
NET EFFECT ON UFA GENERAL FUND BUDGET		-989,576	-976,648	-1,047,422	-1,232,858	-1,245,322	-827,313	-1,346,163	-1,346,304	9.2%
NET EFFECT ON UFA GENERAL FUND BUDGET (EXCLUDING NET EFFECT OF TRANSFERS)							-1,346,163	-1,346,163	9.2%	

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 served within UFA's service area. We stand by and make a commitment to the community to protect them from crimes associated with the use of fire, explosives, fire as a weapon and providing lifesaving medical care in extremely hostile and dynamic environments.

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

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

SPECIAL ENFORCEMENT

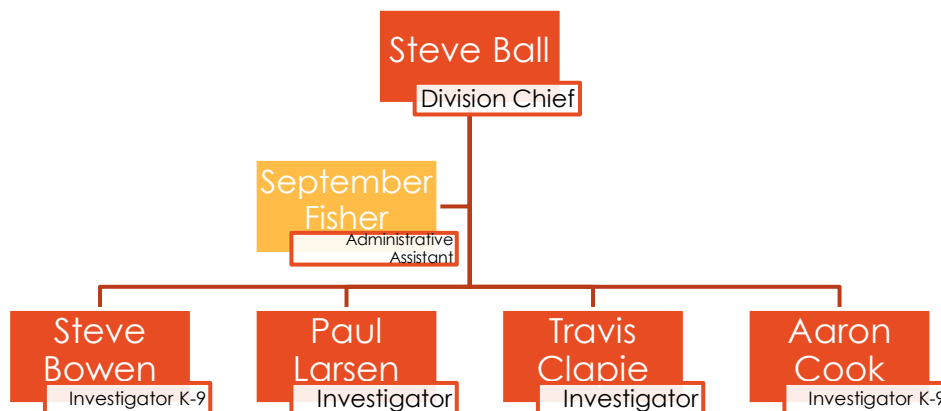
For Future Budget Consideration

An option for consideration by the UFA Board is to add an Additional Investigator/Bomb Technician. Special Enforcement has experienced an increased workload without an increase in staffing. We have taken on the new following responsibilities over the last few fiscal years:

- New hire background investigations
- Professional Standards investigations
- Increased its operational capability for supporting UFA partner agencies for SWAT/tactical support with certified Tactical Bomb Techs to Riverton, Herriman and Cottonwood Heights Police Departments
- Expanded the SWAT Paramedic Program to provide highly trained and experienced SWAT-trained and certified Paramedics to UFA partner agencies

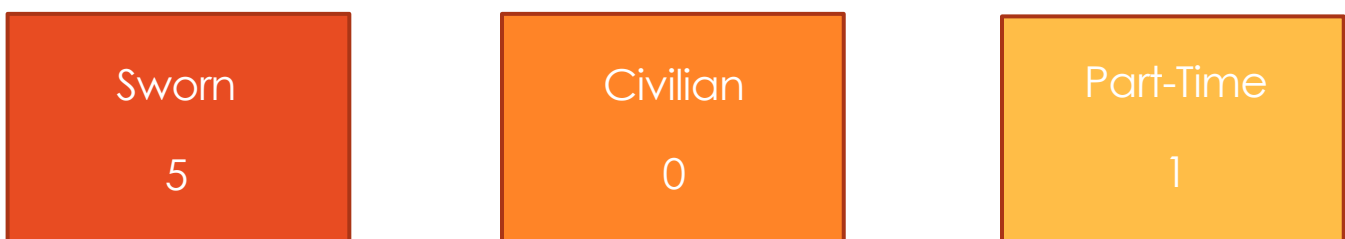
Though often difficult, we have taken on these assignments while maintaining our operational status; our training regimen has suffered and we've had to cut back on Squad training. In the last three years, Special Enforcement conducted and completed over 100 background investigations of new hire firefighters as well as conducted several Professional Standards investigations and inquiries. This does not include part-time and support staff background checks. The response call volume in Special Enforcement stayed statistically even while these new responsibilities were accomplished. These duties have put a strain on other cases being worked as well as affecting our training schedules. The members of Special Enforcement performed phenomenally under time constraints and the normal stresses of the job. Our staff members often find themselves in a use or lose status for accrued leave.

Organizational Structure



Special Enforcement utilizes personnel from Emergency Operations for six months to help with new hire background investigations and peak workload. All costs (salary, overtime, and benefits) are covered by the Special Enforcement division budget for the time they are assigned to the position. Their absence from Ops does require overtime to cover their shifts. These positions are not represented on the organizational chart above or staffing below.

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

FY20/21 Accomplishments

- Performed:
 - 197 Fire investigations
 - 1 Fatal Fire investigation
 - 68 Bomb/explosive-related responses
 - 35 Confirmed arson cases
 - 12 Confirmed arson assists
 - 10 Arrests
 - 10 SWAT Assists
 - 11 Explosive detection K-9 deployments
 - 18 Forensic blood draws
 - 2,500 Pounds of ammunition/fireworks disposed
 - 47 New hire Firefighter background investigations
- Participated in:
 - 2 FBI JTTF/Counter-IED case
 - 104 UFA SWAT Paramedic deployments
 - 4 Multi-jurisdictional directed enforcement operation support
- Assisted with Part-Time EMS and civilian background investigations
- Conducted several Professional Standards Inquiry/Investigations (not listing the number or type)

FY21/22 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)
- By September 2021, refine background Investigations for new hire personnel (Goal 1)

SPECIAL ENFORCEMENT

Budget Detail

Revenue

Event Billings \$15,000

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

Blasting Permits \$1,500

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

SWAT Reimbursement \$27,000

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. Estimated revenues are based on 1,370 hours at \$40 per hour.

Personnel

Upgrade One Investigator/Technician Position to Staff Captain \$19,421

The creation of the Unit Leader position would greatly assist in succession planning for future Division Chief, allow for personnel professional development and create upward mobility and promotion opportunities for personnel choosing this highly specialized career path. This position will bring immediate value by way of having more than one member perform Professional Standards Investigations. A Staff Captain will take on additional supervisory duties including but not limited to training coordinator, line personnel performance evaluations, and program management (Arson Investigations, background investigations management etc.). A formal process would take place with emphasis on project management, personnel leadership and technical competence. The current Special Enforcement Division Chief, as well as several investigators are retirement eligible. As a new generation of Investigator/Bomb Techs rise through the program, an identified operational shortfall is the preparation for current and future staff to enhance their career goals and prepare for leadership rolls and opportunities within the division while maintaining institutional knowledge.

Transfer of Firefighter Investigator from Emergency Operations Division \$59,828

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. Not only was the allocation 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 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. For FY21/22, we propose to increase the timeframe from three to six months for the training Investigator to transfer in to Special Enforcement, providing assistance during peak workloads.

Overtime \$116,100

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 fund the Cadre Bomb Tech and Fire Investigator. The establishment of the program over the last several years was successful.

SPECIAL ENFORCEMENT

SWAT Paramedic Overtime \$54,000

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 \$17,446

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.

Capital Outlay

None

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	

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

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. The UFA requires an inventory of 19 fire engines at \$800,000 each with a life span of ten to twelve years. Ladder trucks cost \$1.2 million each with a life span of ten 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 \$30 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 for FY21/22. UFA requires a little over \$65 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.

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, and periodic sweeping of the general fund ending fund balance when it exceeds the normal under expend and the dedicated 8.5% fund balance. 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.

For FY21/22, an estimated \$1.3 million of fund balance will be used to offset the cost of the lease payments. This will keep the Member Fee from the burden of paying the extra \$1.3 million in FY21/22 and will be corrected in FY22/23 when the lease payment of \$2.7 million terminates in FY21/22 and will be replaced by a lease payment in FY22/23 of approximately \$1.6 million.

REVENUE	
Beginning Fund Balance	\$3,775,000
Contributions from General Fund (<i>Lease Payments</i>)	3,671,303
Sale of Surplus Apparatus	100,000
Interest Income	20,000
Transfer of Excess Fund Balance	859,677
Total	\$8,425,980
EXPENSE	
December 2015 Lease (<i>Final Payment in FY21/22</i>)	\$2,658,808
December 2018 Lease (<i>Final Payment in FY24/25</i>)	812,495
NEW: December 2021 Lease (<i>Final Payment FY27/28</i>)	1,590,397
Cash Purchases	814,205
Total	\$5,875,905
Ending Fund Balance	\$2,550,074

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 will bring the third lease into the system with an estimated payment of \$1,590,397 and the final year of the first lease payment of \$2,708,206. In FY22/23, a new lease payment will be introduced with an estimated annual payment of \$1,423,282.

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 2015	December 2021	\$2,658,808	2.02%
December 2018	December 2024	\$812,495	2.88%
December 2021	December 2027	\$1,590,397	Estimate 3%
December 2022	December 2030	\$1,971,426	Estimate 3%
December 2025	December 2033	\$1,780,817	Estimate 3%
December 2028	December 2036	\$1,680,179	Estimate 3%
December 2031	December 2039	\$1,637,511	Estimate 3%

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

Budget Detail

Revenue & Other Financing Sources

Sale of Capital Assets \$100,000

UFA plans to sell assets that have exceeded their useful life to the organization. Proceeds from these sales are estimated to be \$100,000.

Interest \$20,000

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 \$10,808,525

UFA plans to issue a new capital lease for the purchase of apparatus, equipment, and building improvements totaling \$10,808,525 in late fall 2021.

Interfund Transfers In

Transfer from General Fund for Debt Service \$3,671,303

UFA has moved its accounting for capital leases to the Fire Capital Replacement fund for 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 FY21/22, the amount to be transferred to cover debt service payments is \$3,671,303.

Transfer from General Fund in Excess of 8.5% Unrestricted Fund Balance \$859,677

UFA transfers fund balance in excess of the Member Fee Credit and its 8.5% of revenue minimum unrestricted fund balance to Fire Capital Replacement Fund. The proposed FY21/22 transfer is \$859,677.

CAPITAL REPLACEMENT

Debt Service

December 2015 Capital Lease Payment - \$2,606,163 Principal & \$52,645 Interest

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

December 2018 Capital Lease Payment - \$725,265 Principal & \$87,230 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.

December 2021 Capital Lease Payment- \$1,590,397 Principal

UFA plans to enter into a master lease agreement in Fall 2021 for the purposes of financing apparatus, equipment, and improvements. Annual payments on this lease for Fire purchases are estimated to be \$1,590,397 through FY28/29.

Capital Outlay Detail by Account

Account	Description	Account Total
55-40-200	CAPITAL OUTLAY – LIGHT FLEET (FINANCED)	763,100
	Staff vehicles (12) 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.	471,500
	Staff Cargo Van This vehicle will replace an existing staff cargo van that has exceeded its seven-year life span. The cargo van is utilized by UFA to pick up and deliver essential equipment and supplies to all UFA fire stations and facilities. The van is outfitted with basic emergency lighting and communications equipment. The van that is being replaced will be sold following UFA surplus vehicle policy.	53,600
	Field Communications Trucks (2) \$238,000 These vehicles requested will replace two existing light fleet vehicles and one commercial chassis communications vehicle currently in use. These vehicles will have radio, cellular, data, and satellite phone capabilities on four-wheel drive pickup truck chassis to allow staff to access remote off-road locations. Intended to be highly mobile and immediately available these vehicles will support Operations in field communication needs when requested.	238,000

CAPITAL REPLACEMENT

Account	Description		Account Total
55-40-210	CAPITAL OUTLAY – HEAVY FLEET (FINANCED)		8,476,750
	Type I engines (3) Engines purchased will be assigned as frontline units, replacing current engines, which will be retained as reserves, with oldest units sold as surplus.	2,400,750	
	Type VI engines (4) Trucks purchased will be assigned as frontline units, replacing current trucks, which will be retained as reserves, with oldest units sold as surplus.	809,000	
	Ladder trucks (2) Trucks purchased will be assigned as frontline units, replacing current trucks, which will be retained as reserves, with oldest units sold as surplus.	2,500,000	
	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.	1,620,000	
	Air & light truck This truck will be assigned as a frontline unit, replacing the current truck, which will be retained as reserve.	667,000	
	Water tender The tender will be assigned as a frontline unit, replacing the current truck, which will be retained as reserve.	480,000	
55-40-220	CAPITAL OUTLAY – COMMUNICATIONS EQUIPMENT (FINANCED)		\$100,000
	Phone System Upgrade The existing phone system, Avaya, is due for an upgrade. It has not been upgraded since the original purchase in 2016. The current version will no longer be supported as of 2022. This is the primary telephone system for all 27 facilities.	100,000	

CAPITAL REPLACEMENT

Account	Description		Account Total
55-40-230	CAPITAL OUTLAY – COMPUTER SOFTWARE & EQUIPMENT (FINANCED)		\$325,000
	Records Management System (RMS)/Patient Healthcare Reporting (PHCR) Software RMS/PHCR is the primary system that records actions taken when responding to fires and providing medical care to patients. These records fulfill legal reporting requirements to the State Fire Marshall and the Bureau of Emergency Medical Services. They are also critical in providing analytical detail about department operations and are used in planning everything from training department personnel to our annual budget. The contract for the current system expires October 2021. An RFP will be released with detailed requirements for the replacement. The new system must be able to integrate with other critical systems, such as Versaterm and Intterra, as well as patient care devices in the field.	100,000	
	Disaster Recovery This is an organization's method to regain access and functionality to its IT infrastructure after events like natural disaster, cyber-attack or business disruptions. In order to accomplish this, we rely on the replication of data and computer processing in an off-premises location not affected by the disaster. This currently does not exist in a manner that would restore business continuity in a timely manner. The current backup hardware is insufficient. A new data center needs to be identified and most of our infrastructure housed and managed from that location for security and to reduce the time in which it takes to recover systems. To have little to minimal interruption impacts the overall cost of physical hardware, back-ups and storage.	225,000	
55-40-231	CAPITAL OUTLAY – COMPUTER SOFTWARE & EQUIPMENT (CASH)		\$240,100
	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	
	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	

CAPITAL REPLACEMENT

Account	Description		Account Total
55-40-240	CAPITAL OUTLAY – MEDICAL EQUIPMENT (FINANCED)		\$500,000
	<p>Mechanical CPR Devices (25) 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	
55-40-250	CAPITAL OUTLAY – STATION EQUIPMENT (FINANCED)		\$404,985
	<p>Extrication Tool sets (8) 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>	272,000	

CAPITAL REPLACEMENT

Account	Description		Account Total
55-40-250 <i>(continued)</i>	<p>Confined Space Communications Kit The Special Operations Division has need to replace an existing confined space communications kit that has aged out and no longer reliable. The new communications kit is a complex tool that allows rescue personnel to enter a confined space and maintain continuous communication with those outside the space. The kit is intrinsically safe (will not spark) in an explosive atmosphere and includes a control box, headsets, wire kits, speakers, and other components.</p> <p>During a confined space rescue response, our personnel work in relatively small spaces that are not intended to be occupied and with limited access/egress. Confined space rescues often occur in industrial settings, in underground vaults, steel structures and tanks. Our portable radios will not work in these spaces as the radio signals become blocked, nor can they be used in these spaces if they contain explosive atmospheres.</p>	22,000	
	<p>High Pressure Airbag Kit The Special Operations Division has need to replace a High-Pressure Airbag Kit within the UFA Heavy Rescue Program. This kit contains several airbags that range both in size and in maximum lift capability from 3000lbs to 178,000lbs. These bags are highly portable, are easily placed and utilize pressurized air that is supplied by an SCBA bottle. They are used in technical rescue situations when/where heavy objects such as vehicles, trains, building components, etc. need to be lifted or moved to conduct rescue. The kit includes replacement and updated regulators, and one-way valves.</p>	22,000	
	<p>Washer/Extractors and Turnout Drying Cabinet <i>(including install)</i> Two washer/extractors and a turnout drying cabinet located at the Logistics warehouse will provide on-duty UFA staff proper equipment with sufficient capacity to support the clean for dirty on-scene turnout and PPE exchange and meet NFPA 1971 advanced cleaning standards. A third washer/extractor located at Fire Training will support onsite cleaning of turnouts for Training Staff, Cadre Members, Recruits, and Operations, as needed.</p>	30,250	
	<p>Carport at Station #115 The carport is an all metal 18' x 31' structure with walls on both long sides and enclosed at one end. It will be installed at Station 115 to house the cargo van that will support the clean for dirty on-scene turnout and PPE exchange program.</p>	9,085	

CAPITAL REPLACEMENT

Account	Description		Account Total
55-40-250 <i>(continued)</i>	<p>Water Drone/Remote-Operated Vehicle</p> <p>The intent for the UFA to pursue an underwater drone is to provide our organization with the ability to respond to underwater recoveries while providing for personnel safety. These types of mission place personnel at an increased risk, and the drone allows us to meet this need while reducing dangers to personnel. The use of a drone will require less training and equipment over time, thus being a cost-effective way to achieve this demand. Given the variety of water resources located within UFA's jurisdiction and some of the unique hazards they present, this tool will provide desired outcomes without exposing personnel to unnecessary risks. Dive recoveries are one of the most hazardous tasks that first responders undertake. Dive training, continuing education, and equipment also require a long-term organizational and financial commitment. The implementation of a drone program will accomplish the task of a diver with less cost and training.</p> <p>We are proposing the purchase of the BlueLink ROV2 underwater drone. The cost includes the necessary equipment to be operational. The same drone is used by the State of Utah Division of Parks and Recreation. They have completed dozens of successful missions and are confident in the drone's ability to fulfill these missions. We also feel this tool will be an asset to the communities within the UFA's jurisdiction.</p>	49,650	
55-40-260	<p>CAPITAL OUTLAY – BUILDING & IMPROVEMENTS (FINANCED)</p>		\$129,890
	<p>Logistics Laundry Room</p> <p>The laundry room will be constructed in the logistics warehouse. The PPE washer/extractors and dryer cabinets will be housed in this room. The room will serve as our dirty turnout processing area, supporting the clean for dirty turnout exchange program. This project will enclose our current laundry processing area, upgrade mechanical/electrical/plumbing, and include negative pressure air ventilation.</p>	60,850	
	<p>Communications Workspace at Logistics</p> <p>This is storage and workspace for communications equipment and spare parts. This has been needed since the relocation from the Emergency Coordination Center (ECC) to Logistics. This will provide secure, climate-controlled storage for communications and Information Technology (IT).</p>	29,040	
	<p>Exterior Wall Repair at Station #120</p> <p>The masonry veneer wall on the north side of Station 120 is separating from the structure. It appears water and/or other forces are getting between the wall and the masonry, furthering the separation, and damaging the wall. It is expected that at some point, the masonry may come down if not remedied. Repairs will consist of removing the masonry façade, repairing wall damage that is found, and installing a new exterior wall of a different material.</p>	40,000	

CAPITAL REPLACEMENT

Account	Description		Account Total
55-40-300	NONCAPITAL EXPENDITURES (FINANCED)		\$108,800
	Stair Chairs (20) Stair chairs are devices that are similar to wheelchairs and facilitate moving patients (who cannot or should not walk on their own) up and down stairs, through narrow hallways, or over irregular terrain. These devices are stored on every UFA ambulance. The reason for this reduction in capital replacement numbers is the reduction in number of ambulances that UFA maintains. EMS Division recommends replacing 20 stair chairs to ensure that front line and event ambulances are stocked with one stair chair each with a few backup devices available.	72,000	
	GPH & X portable BK radios (8) Radios are critical for communicating with dispatch and for tactical communication on the fireground. Eight portable BK radios will be used to test eventual replacements for Wildland radios.	18,400	
	GMH mobile DMH radios (8) Radios are critical for communicating with dispatch and for tactical communication on the fireground. Eight mobile DMH radios will be used to replace aging mobiles that are no longer supported in various department vehicles.	18,400	
55-40-301	NONCAPITAL EXPENDITURES (CASH)		\$574,105
	Mobile Data Terminals (102) The current tablets in the apparatus are not a viable solution and need replacements. Eighty (80) were purchased in August 2019. Currently, a significant number of hours between UFA and Les Olson are being spent managing and repairing the devices as the purchased devices were not designed for this type of use.	525,755	
	Cradlepoint Modems for MDTs (40) A new initiative is to place mobile data terminals (MDTs) in, and know the location of, every vehicle in the fleet (versus only front-line apparatus as is currently done). This facilitates dispatching the closest available unit to critical calls and accounts for all apparatus available in the field, allowing leadership to staff incidents more appropriately. The purchase includes additional Cradlepoint modems for MDT and patient care data communications and Automatic Vehicle Location (AVL) functionality.	48,350	

FIRE CAPITAL REPLACEMENT										
		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	ACTUAL (3/31)	PROPOSED	TENTATIVE	% INCREASE
	GL	FY17-18	FY18-19	FY19-20	FY20-21	FY20-21	FY20-21	FY21-22	FY21-22	% INCREASE
		Fire Cap 55	Fire Cap 55	Fire Cap 55	Fire Cap 55	Fire Cap 55	Fire Cap 55	Fire Cap 55	Fire Cap 55	BEGINNING
										FY21 to FY22
										BUDGET
PROJECTED BEGINNING FUND BALANCE								3,775,000	3,775,000	
REVENUE										
SALE OF CAPITAL ASSETS	55-39-150	94,086	778,738	447,578	100,000	100,000	183,760	100,000	100,000	0.0%
SALE OF MATERIALS	55-39-200	0	0	1,600	0	0	0	0	0	0.0%
REIMBURSEMENTS	55-39-450	0	55,771	45,706	0	0	-20,000	0	0	0.0%
INTEREST INCOME	55-31-820	22,700	107,776	74,413	50,000	50,000	7,165	20,000	20,000	-60.0%
TOTAL REVENUE		116,786	942,285	569,297	150,000	150,000	170,925	120,000	120,000	-20.0%
NONCAPITAL EXPENDITURES										
NONCAPITAL EXPENDITURES (FINANCED)	300	0	19,700	0	0	0	0	108,800	108,800	100.0%
NONCAPITAL EXPENDITURES (CASH)	301	0	140,527	250,263	230,300	329,500	249,743	574,105	574,105	149.3%
BANK FEES	352	0	1,250	0	0	0	0	0	0	0.0%
TOTAL NONCAPITAL EXPENDITURES		0	161,477	250,263	230,300	329,500	249,743	682,905	682,905	196.5%
CAPITAL OUTLAY										
CAPITAL OUTLAY - LIGHT FLEET (FINANCED)	200	0	887,180	0	0	0	0	763,100	763,100	100.0%
CAPITAL OUTLAY - LIGHT FLEET (CASH)	201	0	0	14,122	0	0	0	0	0	0.0%
CAPITAL OUTLAY - HEAVY FLEET (FINANCED)	210	0	2,490,191	0	0	0	0	8,476,750	8,476,750	100.0%
CAPITAL OUTLAY - HEAVY FLEET (CASH)	511	0	0	8,372	0	0	0	0	0	0.0%
CAPITAL OUTLAY - COMMUNICATIONS EQUIPMENT (FINANCED)	220	0	30,315	0	0	0	0	100,000	100,000	100.0%
CAPITAL OUTLAY - COMPUTER EQUIPMENT (FINANCED)	230	0	1,323,043	-133	0	0	0	325,000	325,000	100.0%
CAPITAL OUTLAY - COMPUTER EQUIPMENT (CASH)	231	0	0	0	0	0	0	240,100	240,100	100.0%
CAPITAL OUTLAY - MEDICAL EQUIPMENT (FINANCED)	240	0	0	0	0	0	0	500,000	500,000	100.0%
CAPITAL OUTLAY - STATION EQUIPMENT (FINANCED)	250	0	593,972	0	0	0	0	404,985	404,985	100.0%
CAPITAL OUTLAY - STATION EQUIPMENT (CASH)	251	0	0	58,134	149,650	149,650	87,358	0	0	-100.0%
CAPITAL OUTLAY - BUILDINGS & IMPROVEMENTS (FINANCED)	260	0	117,037	-1,740	0	0	0	129,890	129,890	100.0%
CAPITAL OUTLAY - BUILDINGS & IMPROVEMENTS (CASH)	261	0	0	62,047	0	0	0	0	0	0.0%
TOTAL CAPITAL OUTLAY		0	5,441,737	140,802	149,650	149,650	87,358	10,939,825	10,939,825	7210.3%
DEBT SERVICE										
CAPITAL LEASE PAYMENTS (PRINCIPAL)	NEW	0	0	0	0	0	0	4,921,825	4,921,825	100.0%
CAPITAL LEASE PAYMENTS (INTEREST)	NEW	0	0	0	0	0	0	139,875	139,875	100.0%
TOTAL DEBT SERVICE		0	0	0	0	0	0	5,061,700	5,061,700	100.0%
TOTAL EXPENDITURES		0	5,603,214	391,065	379,950	479,150	337,101	16,684,430	16,684,430	4291.2%
OTHER FINANCING SOURCES/(USES)										
TRANSFER FROM GENERAL FUND	55-31-810	569,154	131,733	28,416	894,244	1,274,123	0	4,533,746	4,530,980	406.7%
PROCEEDS FROM ISSUANCE OF DEBT	55-31-830	0	5,231,495	0	0	0	0	10,808,525	10,808,525	100.0%
NET TRANSFERS		569,154	5,363,228	28,416	894,244	1,274,123	0	15,342,271	15,339,505	1615.4%
NET EFFECT ON FIRE CAPITAL FUND BUDGET		685,940	702,299	206,648	664,294	944,973	-166,176	-1,222,159	-1,224,925	-284.4%
PROJECTED ENDING FUND BALANCE								2,552,841	2,550,075	

GENERAL FUND CAPITAL REPLACEMENT PLAN (FINANCE): APRIL 15, 2021

GENERAL FUND - FINANCED

APPARATUS	Inventory				FY21/22		FY22/23		FY25/26		FY28/29		FY31/32	
	# Front Line	# Reserve	Current Cost	Life Span	#	2019 Cost	#	2019 Cost	#	2019 Cost	#	2019 Cost	#	2019 Cost
Type 1 Engine	12	7	\$800,250	10/12	3	\$2,400,750	4	\$3,201,000	3	\$2,400,750	2	\$1,600,500	3	\$2,400,750
Type 1/3 Engine	5	1	\$545,000	10/12		\$0		\$0	2	\$1,090,000	2	\$1,090,000	2	\$1,090,000
Type 3 Engine	2		\$545,000	10/12		\$0		\$0	1	\$545,000		\$0	1	\$545,000
Type 6 Engine	12	1	\$202,250	13/15	4	\$809,000	3	\$606,750		\$0	3	\$606,750		\$0
Ladder Truck	7	4	\$1,250,000	10/12	2	\$2,500,000	2	\$2,500,000	1	\$1,250,000	2	\$2,500,000	2	\$2,500,000
Ambulance	18	10	\$324,000	10/12	5	\$1,620,000	5	\$1,620,000	5	\$1,620,000	5	\$1,620,000	5	\$1,620,000
Heavy Rescue	2		\$975,000	19/21		\$0		\$0	1	\$975,000	1	\$975,000		\$0
Haz Mat	2		\$900,000	19/21		\$0		\$0	1	\$900,000		\$0	1	\$900,000
Air / Light	1		\$667,000	19/21	1	\$667,000		\$0		\$0		\$0		\$0
Tender	3	1	\$480,000	19/21	1	\$480,000		\$0		\$0		\$0	1	\$480,000
Water rescue	1		\$245,000	10		\$0	1	\$245,000		\$0		\$0		\$0
WLD Duty Truck	1		\$110,000	7/9		\$0	1	\$110,000		\$0		\$0		\$0
Mechanic Trucks	4	1	\$115,000	7		\$0		\$0	4	\$460,000	0	\$0	1	\$115,000
Staff Vehicles	55		\$39,292	7	12	\$471,500	13	\$510,792	13	\$510,792	13	\$510,792	10	\$392,917
Vans	5		\$53,600	7/9	1	\$53,600	1	\$53,600	1	\$53,600	1	\$53,600		\$0
Bomb Truck	2		\$150,000	7-10		\$0	1	\$150,000		\$0		\$0	1	\$150,000
Field Communication Trucks	2		\$119,000	7	2	\$238,000		\$0		\$0	2	\$238,000		\$0
ATV's	13		\$10,000	NA		\$0	3	\$30,000	3	\$30,000	3	\$30,000	3	\$30,000
UTV's	13		\$28,000	NA		\$0	3	\$84,000	3	\$84,000	3	\$84,000	3	\$84,000
Fork lifts	3		\$45,000	NA		\$0		\$0	1	\$45,000		\$0		\$0
Man Lifts	2		\$23,000	NA		\$0		\$0		\$0		\$0		\$0
Mobile Vehicle Lifts	1		\$100,000	10		\$0		\$0		\$0		\$0	1	\$100,000
Wood Chippers	3		\$70,000	NA		\$0		\$0	1	\$70,000		\$0	1	\$70,000
CTC Trailer	1		\$30,000	NA		\$0		\$0		\$0		\$0		\$0
Enclosed Trailers	19		\$20,000	NA		\$0		\$0	2	\$40,000	2	\$40,000	2	\$40,000
Heavy Haul trailer	1		\$65,000	NA		\$0		\$0		\$0		\$0		\$0
Haz Mat Trailer - Decon	1		\$150,000	20		\$0		\$0	1	\$150,000		\$0		\$0
Flatbed Trailers	8		\$12,000	15		\$0		\$0		\$0	1	\$12,000	1	\$12,000
Dump Trailer	1		\$18,000	NA		\$0		\$0		\$0		\$0	1	\$18,000
Fire Safety Trailer	1		\$45,000	NA		\$0		\$0		\$0		\$0		\$0
First Aid Events Trailer	1		\$30,000	NA		\$0		\$0		\$0		\$0		\$0
Driver Training Simulator	1		\$80,000	NA		\$0		\$0		\$0		\$0		\$0
Bomb Disposal Trailer	1		\$14,000	NA		\$0		\$0		\$0		\$0		\$0
Haz Mat Box Truck	1		\$120,000	19/21		\$0		\$0		\$0	1	\$120,000		\$0
Kenworth Tractor	3		\$175,000	19/21		\$0		\$0		\$0		\$0		\$0
John D Wheel Loader	1		\$20,000	NA		\$0		\$0		\$0		\$0		\$0
CAT SKID STEER	1		\$79,000	20		\$0		\$0		\$0		\$0		\$0
Total Apparatus Cost						\$9,239,850		\$9,111,142		\$10,224,142		\$9,480,642		\$10,547,667

GENERAL FUND EQUIPMENT	Inventory				FY21/22		FY22/23		FY25/26		FY28/29		FY31/32	
	# Front Line	# Reserve	Current Cost	Life Span	#	2019 Cost	#	2019 Cost	#	2019 Cost	#	2019 Cost	#	2019 Cost
SCBA Breathing Apparatus	175	75	\$6,600	15		\$0		\$0		\$0	250	\$1,650,000		\$0
SCBA Cylinder, 60 minute	90	10	\$1,220	15		\$0		\$0		\$0	100	\$122,000		\$0
SCBA Cylinder, 45 minute	450	50	\$1,300	15		\$0		\$0		\$0	500	\$650,000		\$0
SCBA Face piece	480	70	\$330	15		\$0		\$0		\$0	550	\$181,500		\$0
Breathing Air Compressors	11	0	\$68,000	15		\$0	2	\$136,000	7	\$476,000	1	\$68,000	1	\$68,000
Auto pulse/CPR devices	21	4	\$20,000	7	25	\$500,000		\$0		\$0	25	\$500,000		\$0
AED	10	0	\$1,200	10/12		\$0		\$0		\$0	10	\$12,000		\$0
Extrication	12	3	\$34,000	7	8	\$272,000	4	\$136,000	3	\$102,000	8	\$272,000	4	\$136,000
Thermal Imagers	66	4	\$7,000	7/9		\$0		\$0	70	\$490,000		\$0		\$0

Inventory					FY21/22		FY22/23		FY25/26		FY28/29		FY31/32	
APPARATUS	# Front Line	# Reserve	Current Cost	Life Span	#	2019 Cost	#	2019 Cost	#	2019 Cost	#	2019 Cost	#	2019 Cost
Portable Radios DB	99	6	\$6,500	7/9		\$0	105	\$682,500		\$0		\$0		\$0
Portable Radio SB	294	25	\$3,100	7/9		\$0	319	\$988,900		\$0		\$0		\$0
Mobile Radios DB	36	10	\$6,100	10/12		\$0	5	\$30,500	5	\$30,500	5	\$30,500	5	\$30,500
Mobile Radios SB	145	40	\$4,800	10/12		\$0	5	\$24,000	5	\$24,000	5	\$24,000	5	\$24,000
GPH & X Portable BK	109	20	\$2,300	7	8	\$18,400		\$0		\$0	129	\$296,700		\$0
GMH Mobile DMH	36	20	\$2,300	8	8	\$18,400		\$0		\$0	56	\$128,800		\$0
Stretchers	17	10	\$22,100	7		\$0	10	\$221,000	10	\$221,000	10	\$221,000	8	\$176,800
Stair Chair	17	15	\$3,600	7	20	\$72,000	5	\$18,000		\$0	27	\$97,200		\$0
Filtered Water/Ice Machines	27		\$2,100	8		\$0		\$0		\$0	27	\$56,700		\$0
PPE Washer/Dryer for Logs/Train	1	0	\$30,250	7/10	1	\$30,250		\$0		\$0		\$0	1	\$30,250
Carport at Station 115	1	0	\$9,085		1	\$9,085		\$0		\$0		\$0		\$0
HazMat ID	2	0	\$67,000	10		\$0		\$0		\$0		\$0	1	\$67,000
Confined space comms kit	1	0	\$22,000	15	1	\$22,000		\$0		\$0		\$0		\$0
Hasty search kit	1	0	\$15,000	8/10		\$0	1	\$15,000		\$0		\$0	1	\$15,000
Airbag kit	1	0	\$22,000	12	1	\$22,000		\$0		\$0		\$0		\$0
Water Drone/Remote Op Veh	1		\$49,650	5/7	1	\$49,650		\$0		\$0	1	\$49,650		\$0
Hydro Fusion Kit	2		\$13,500	10		\$0		\$0		\$0		\$0	2	\$27,000
Hazmat Training (Leak) Prop	1		\$6,500	10		\$0		\$0		\$0		\$0	1	\$6,500
Bomb Suits	2		\$35,000	7		\$0	1	\$35,000	1	\$35,000		\$0		\$0
RMS/PHCR Replacement	1		\$100,000		1	\$100,000		\$0		\$0		\$0		\$0
Phone Stsyem Upgrade	1		\$100,000		1	\$100,000		\$0		\$0		\$0		\$0
Disaster Recovery	1		\$225,000	NA	1	\$225,000		\$0		\$0		\$0		\$0
Total Equipment Cost						\$1,438,785		\$2,286,900		\$1,378,500		\$1,938,050		\$581,050

Inventory			FY21/22		FY22/23		FY25/26		FY28/29		FY31/32	
FACILITIES	Current Cost		#	2019 Cost	#	2019 Cost	#	2019 Cost	#	2019 Cost	#	2019 Cost
Training Classroom / Office Space/Training Props	\$1,500,000		0	\$0	1	\$1,500,000		\$0		\$0		\$0
Training Simulation House (Each Battalion)	\$250,000			\$0	2	\$500,000	2	\$500,000		\$0		\$0
Laundry Room at Logistics	\$60,850		1	\$60,850		\$0		\$0		\$0		\$0
Communications Workspace at Warehouse	\$29,040		1	\$29,040		\$0		\$0		\$0		\$0
Station 120 NW Exterior Wall Repair	\$40,000		1	\$40,000		\$0		\$0		\$0		\$0
				\$0		\$0		\$0		\$0		\$0
				\$0		\$0		\$0		\$0		\$0

Total Facilities Cost				\$129,890		\$2,000,000		\$500,000		\$0		\$0
Total General Fund Cost				\$10,808,525		\$13,398,042		\$12,102,642		\$11,418,692		\$11,128,717
Cash available												
Amount to be financed				\$10,808,525		\$13,398,042		\$12,102,642		\$11,418,692		\$11,128,717
Annual payment: 7 year lease with 3.0% rate				\$ 1,590,397		\$ 1,971,426		\$ 1,780,817		\$ 1,680,179		\$ 1,637,511

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): APRIL 15, 2021

GENERAL FUND - CASH	Inventory				FY21/22		FY22/23		FY23/24		FY24/25		FY25/26		FY26/27		FY27/28		FY28/29		FY29/30		FY30/31	
	# Front Line	# Reserve	Current Cost	Life Span	#	2019 Cost	#	2019 Cost	#	Life Span	#	2019 Cost	#	2019 Cost	#	Life Span	#	2019 Cost	#	2019 Cost	#	2019 Cost	#	2019 Cost
Battalion/Ops Truck	4	1	\$12,000	4/6		\$0	4	\$48,000				\$0		\$0			4	\$48,000				\$0		\$0
Facilities Service Body Trucks	2		\$60,000	4/6		\$0		\$0	2	\$120,000		\$0		\$0				\$0	2	\$120,000		\$0		\$0
Total Apparatus Cost						\$0		\$48,000		\$120,000		\$0		\$0		\$0		\$48,000		\$120,000		\$0		\$0

GENERAL FUND - CASH	Inventory				FY21/22		FY22/23		FY23/24		FY24/25		FY25/26		FY26/27		FY27/28		FY28/29		FY29/30		FY30/31	
	# Front Line	# Reserve	Current Cost	Life Span	#	2019 Cost	#	2019 Cost	#	Life Span	#	2019 Cost	#	2019 Cost	#	Life Span	#	2019 Cost	#	2019 Cost	#	2019 Cost	#	2019 Cost
EQUIPMENT																								
ZOLL Monitors	42	3	\$34,000	4/6		\$0		\$0	45	\$1,530,000		\$0		\$0				\$0	45	\$1,530,000		\$0		\$0
Video Laryngoscopes	50	0	\$2,500	5		\$0		\$0	0	\$0		\$0	50	\$125,000				\$0		\$0	50	\$125,000		\$0
Servers	21		\$7,700	6	5	\$38,500	5	\$38,500	5	\$38,500	5	\$38,500	1	\$7,700			5	\$38,500	5	\$38,500	5	\$38,500	5	\$38,500
Storage Devices	5		\$85,800	6	2	\$171,600	2	\$171,600	1	\$85,800		\$0		\$0			2	\$171,600	2	\$171,600	1	\$85,800		\$0
Network Devices	6		\$15,000	4	2	\$30,000	2	\$30,000	2	\$30,000	2	\$30,000	2	\$30,000	2	\$30,000	2	\$30,000	2	\$30,000	2	\$30,000	2	\$30,000
Cradlepoints	40		\$1,209	5	40	\$48,350		\$0		\$0		\$0	40	\$48,350				\$0		\$0		\$0		\$0
Mobile Data Terminals (MDT)	118		\$5,154	3	102	\$525,755		\$0		\$0	118	\$608,226		\$0			118	\$608,226		\$0		\$0	118	\$608,226
Officer MDC	31	0	\$2,300	3		\$0	31	\$71,300		\$0		\$0	31	\$71,300				\$0	31	\$71,300		\$0		\$0
Patient Care MDC	38	11	\$2,100	3		\$0	49	\$102,900		\$0		\$0	49	\$102,900				\$0	49	\$102,900		\$0		\$0
FFE Station 102	1		\$262,614	NA		\$0	1	\$262,614		\$0		\$0		\$0				\$0		\$0		\$0		\$0
FFE Station 103	1		\$262,614	NA		\$0		\$0	1	\$262,614		\$0		\$0				\$0		\$0		\$0		\$0
FFE Station 112	1		\$262,614	NA		\$0	1	\$262,614		\$0		\$0		\$0				\$0		\$0		\$0		\$0
FFE Station 125	1		\$346,260	NA		\$0	1	\$346,260		\$0		\$0		\$0				\$0		\$0		\$0		\$0
FFE Station 251	1		\$270,664	NA		\$0		\$0	1	\$270,664		\$0		\$0				\$0		\$0		\$0		\$0
FFE Station 253	1		\$388,809	NA		\$0		\$0	1	\$388,809		\$0	49	\$19,051,641				\$0	49	\$19,051,641		\$0		\$0
Total Equipment Cost						\$814,205		\$1,285,788		\$2,606,387		\$676,726		\$19,388,541		\$78,350		\$848,326		\$20,995,941		\$154,300		\$801,726

Total General Fund Cost						\$814,205		\$1,333,788		\$2,726,387		\$676,726		\$19,388,541		\$78,350		\$896,326		\$21,115,941		\$154,300		\$801,726
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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.

EMERGENCY MANAGEMENT CAPITAL REPLACEMENT										
		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	YTD ACT (3/31)	PROPOSED	TENTATIVE	% INCREASE
	GL	FY17-18	FY18-19	FY19-20	FY20-21	FY20-21	FY20-21	FY21-22	FY21-22	BEGINNING
		EM Cap 56	EM Cap 56	EM Cap 56	EM Cap 56	EM Cap 56	EM Cap 56	EM Cap 56	EM Cap 56	FY21 to FY22
										BUDGET
PROJECTED BEGINNING FUND BALANCE								79,260	79,260	
REVENUE										
SALE OF CAPITAL ASSETS	NEW	0	0	0	0	0	0	0	0	0.0%
INTEREST INCOME	56-31-820	0	0	0	0	0	0	0	0	0.0%
TOTAL REVENUE		0	0	0	0	0	0	0	0	0.0%
CAPITAL OUTLAY					0					
CAPITAL OUTLAY - LIGHT FLEET	200	0	65,613	60,176	0	103,385	103,385	0	0	0.0%
TOTAL CAPITAL OUTLAY		0	65,613	60,176	0	103,385	103,385	0	0	0.0%
TRANSFERS IN/(OUT)										
TRANSFER FROM EMERGENCY MANAGEMENT FUND	56-31-810	57,500	40,000	60,000	0	0	0	0	0	0.0%
CONTRIBUTION FROM SALT LAKE COUNTY	56-31-815	0	0	0	0	103,385	103,385	0	0	0.0%
TRANSFER FROM GENERAL FUND	56-31-820	0	0	0	0	16,685	0	0	0	0.0%
CONTRIBUTION TO FUND BALANCE	56-40-210	0	0			0	0	0	0	0.0%
NET TRANSFERS		57,500	40,000	60,000	0	120,070	103,385	0	0	0.0%
NET EFFECT ON EM CAPITAL FUND BUDGET		57,500	-25,613	-176	0	16,685	0	0	0	0.0%
PROJECTED ENDING FUND BALANCE								79,260	79,260	

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: COMPENSATION & BENEFITS



Compensation & Benefits

FY20/21 Pay Plans

FY20/21 Pay Plan Summary of Options

Wage Comparable Tables

Job Classification Review – Civilian Positions



COMPENSATION & BENEFITS

COMPENSATION AND BENEFIT PROCESS FOR FY21/22

Sworn (Firefighter) Employee Compensation

As the COVID-19 situation was still developing during the FY20/21 budget process, and as there was much concern about the uncertain economic impact on their respective entities, the UFA Board of Directors did not implement any pay changes as of July 1, 2020, but instead instructed staff to bring a market wage adjustment proposal to them for consideration as a mid-year (January) adjustment.

Following that directive, in November HR staff updated the Wage Comparable Report (provided for reference in this section) presented for the FY 20/21 process, identifying the current total base wage for all sworn firefighter ranks along with their relative position in relation to the fifteen comparable jurisdictions. HR Staff also surveyed the participating jurisdictions to determine what, if any, mid-year adjustments they were intending to make in January 2021. This report was reviewed by IAFF Local 1696.

Based on the Wage Comparable Report, the UFA Board of Directors, in their December, 2020 meeting, considered a 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. The pay proposal also provided a 1% over-market increase for Paramedic II and reduced the time to reach the top step for all ranks by two years by merging step 7 with step 8 and step 10 and with step 11, resulting in increases of 5.58% at the "new" steps 7 and 9. Under the proposed plan, employees would reach the top step after nine years. The strategic placement of larger increases at certain points in an employee's career should enhance UFA's ability to retain individuals and also to attract candidates, especially experienced Paramedics from other agencies who may be participating in the lateral hire process where recognition for previous base pay is a key element.

The pay proposal worksheet was adopted by the UFA Board of Directors in their December 2020 meeting and the pay increases were implemented on January 1, 2021. Sworn employees received an average increase of 2.74%. Wage increases ranged from 0% to 7.06% to maintain position of each individual rank in the market.

As all sworn ranks are within the "Top 3" target with respect to wages following the January increases, no additional market adjustments were necessary for FY21/22.

For FY21/22, the UFA Compensation and Benefits Committee adopted a proposal to restructure the Fire Prevention Division and adjust the pay grades of employees within that Division. Under the restructuring, Fire Prevention Specialists will be paid at the same rates as Specialist II or Paramedic II until they are able to gain experience and qualifications necessary to be reclassified as an Area Fire Marshal. The pay rate for the Area Fire Marshal is set at 7% above Firefighter Specialist II. Additionally, the position of Fire Marshal will now be an FLSA-exempt position and be paid at the same rate as the Operations Chief, with the incumbent Fire Marshal receiving increases over a three-year period to reach that rate.

Cost-of-Living Adjustment for FY21/22

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 FY21/22, the CPI-U is 1.2%. In an effort to increase funds available to employees to utilize for post-employment medical expenses through their VEBA plan, the Benefits and Compensation Committee considered a proposal to channel the increase in employee wages related to a COLA to employees'



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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 as part of the plan for both Sworn and Civilian employees that would begin on January 1, 2022. In addition to the VEBA contribution the UFA Finance Committee is recommending Civilian employees also receive a 1% COLA increase on July 1, 2021.

Civilian Employees Market (Classification) Reviews

HR staff continued the three-year classification review process for full-time and part-time Civilian positions. Five positions were reviewed in this year's cycle and one of those was determined to be appropriately classified with respect to the market while three others were proposed to be reclassified to a higher pay rate and those employees will receive increases ranging from 5% to 6.7%. One position remains to be reviewed. A summary memo of this process is provided in this section.

In addition, a program was approved by the UFA Compensation and Benefits Committee for employees in the Logistics Division (Mechanics and the Fleet Manager) which will allow them to progress to higher pay grades following completion of Emergency Vehicle Technician (EVT) or Manager certifications. This program will be beneficial in increasing UFA's ability to retain employees in this critical role, while also increasing the skill level of those employees. For mechanics, there are three levels. Achievement of the first level results in a 3% pay increase, while achievement of each of the next two levels results in an additional 5% increase. For the Fleet Manager, there is a single pay increase (5%) following attainment of the certification.

For the upcoming fiscal year, HR staff intend to focus significant attention on evaluating and modifying the process that we use to compare wages and analyze compensation for our Civilian positions with the goal of creating a system that is as comprehensive as the one we have developed for the sworn Firefighter ranks. We have been using a salary data subscription service that focuses on public jurisdictions within the state to classify civilian positions. That system has allowed us to perform basic analysis and wage comparisons, but there are additional tools and practices (e.g. broader-reach salary survey systems, compensable factor point systems, desk audits) which will allow us to perform more complex, in-depth analysis, produce more detailed and timely reviews, and explore different kinds of compensation strategies. The goal, as it is with the sworn Firefighter process, is to attract, secure and retain the best employees to fill positions which are vital in the support they provide to UFA's mission.

Health, Dental and other Insurance Renewals

The Compensation & Benefits Committee reviews claims experience data related to UFA's health insurance on an ongoing basis throughout the year. The loss ratio for the rolling 12 months was 94%, which indicates the plan is running very well. UFA's broker partner (Gallagher) indicated that there had been a COVID effect whereby claims dipped between 2% and 4% as some surgeries or other visits were delayed or didn't take place at all. Based on those figures, their analysis of medical trend and their underwriting model, SelectHealth issued an initial renewal increase of 0%. However, following the instruction of the UFA Compensation and Benefits Committee, Gallagher conducted a deep-dive analysis of some of the costs associated with a few pending high claimants as well as future claim forecasts and were able to negotiate a remarkable 4% renewal decrease. As a result, the UFA budgeted amount for health insurance premiums was reduced by \$222,772 and the employee premium for a family plan was reduced from \$320.50/month to \$307.68/month.

In addition to reviewing claims data, the Compensation & Benefits Committee examines and considers potential changes to UFA's health plan designs including self-insured funding and HSAs with high-deductible health plans each year. No large-scale changes to plan design were recommended during



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this year's budget process based on a cost-benefit analysis provided by Gallagher and the significant cost savings generated from the renewal decrease.

Dental coverage, including the carrier, remained the same as well. Dental insurance premiums increased by a slight .5%, or \$2,259.

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 Human Resources Division and Gallagher have also maintained a comprehensive Benefit Summary booklet as part of the online system, which identifies carriers, enrollment rules, rates for coverage, etc. The online system proved especially valuable during the COVID-19 pandemic as many interactions with employees and applicants shifted from in-person meetings to digital platforms.

UFA has five primary types of wage increases available to employees:

- Step/annual increases are given on the employee's anniversary date. The standard annual increase is 2.75% for Civilian employees, 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 either 2.75% or 5.58%, depending on the step
- For sworn Firefighter employees, promotional increases occur when an employee moves from one rank to another, such as from Paramedic to Captain. They also occur when an employee moves from the primary level of a rank to the senior level, such as from Paramedic Specialist I to Paramedic Specialist II. The amount of the increase is defined within the Firefighter Pay Plan and is consistently applied to all individuals who follow that same path. For Civilian employees, promotional increases occur when the employee's position is reclassified to a position with a higher pay grade based on the addition of new duties and responsibilities, or when the employee is promoted into a new position with a higher pay grade. The Fire Chief, in conjunction with the Executive Team, determines the amount of the increase. Overall pay ranges for full-time and part-time Civilians employees are defined on the Civilian pay plan.
- Longevity pay is part of an employee's base wage and is paid the last pay period in December. The pay is awarded as a 1% lump sum, so it is non-cumulative. To be eligible, an employee must have been at the maximum of their pay range for the entire preceding year.
- COLA increases are a cost-of-living adjustment and the reference index is the CPI-U (Consumer Price Index), U.S. City Average (Average/Average). COLA increases shift the wages of all full-time employees, by an amount that is in line with the overall index in that given year. 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. Pay rates for part-time EMS employees and seasonal Wildland Firefighters are governed by their respective pay plans and as such, they do not receive COLA increases unless specifically incorporated into their pay plan through the budget process.
- Market Adjustments are given to bring employees into a competitive wage with other comparable agencies. Market adjustments shift either the entire pay plan, or the specific pay range for a particular rank (or position in the case of Civilians), depending on if they are targeted or global. They apply to all employees within the affected rank or position classification.



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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 of the economy, had an impact on employee wages.

Just prior to the recession, the UFA Compensation & Benefits Committee adopted the CPI-U as the comparison index as it was the index also used by URS as a reference for their COLA rates. Prior to that, COLA increase amounts were decided upon as part of the budget process after reviewing wage comparisons with other jurisdictions. Following the recession, the CPI-U was referenced, but was often not attainable.

In four of the years following the recession, UFA gave no COLA increase. Due to the 2020 COVID -19 pandemic, UFA also did not provide a COLA increase for FY 2020-21 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 where no merit increase was given, UFA reduced the entry-level firefighter and paramedic salaries by 2.75% by adding a Step 0 step to the Firefighter pay plan, increasing it from a twelve-year plan to a thirteen-year plan. This did not affect the salaries of any existing employees but did lower the starting salaries for those who were hired subsequently.

In FY18/19, the UFA Board of Directors eliminated the Step 0 from the Firefighter pay plan, returning it to a twelve-year plan. They also increased the entry grade for firefighter from P9 to P11 and implemented a 401(k) contribution of 6% for Tier 2 Firefighter employees in order to move the entry Firefighter position within the "top three" target. They also added a 401(k) contribution of 3% for Tier 2 Civilian employees.

In FY19/20, the UFA Board of Directors further modified the Firefighter pay plan to create "double-steps" (5.58% vs. 2.75% increases) at steps 5, 9 and 12. In addition, the AEMT rank was added and designated as the appropriate comparison for Senior Firefighter in the Wage Comparable Report.

Also in FY19/20, recognizing the difficulty UFA was having in attracting and maintaining key part-time employees in Civilian positions, the UFA Board eliminated the separate part-time Civilian pay plan and adopted a single Civilian (Merit) pay plan for both full-time and part-time employees. This modification provides for part-time employees to be compensated at a comparable hourly rate in relation to their established pay grade.



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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		

* 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 Firefighters 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 market and the time to reach 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 top step).

BENEFIT HISTORY

UFA has made modifications in several benefit areas since its inception:

- A contract was established, following a competitive RFP process, with Gallagher as the UFA's benefit broker. They provide consultation services regarding best practices, negotiate rates with benefit vendors and provide expertise and support in all areas of benefits administration.
- The deferred compensation match program (2% contribution with an additional 1% match) was eliminated in 2009, just one year after it was implemented. In 2018, however, 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 the 14% (for FY 20/21).



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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 which measured 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 make that contribution 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 that benefit at the time of elimination was \$3,445.68 annually. In an effort to minimize the impact of the change for existing employees, the UFA Board of Directors authorized the implementation of a Voluntary Employees Beneficiary Association Plan (VEBA) plan and contributed \$1.75 million to that plan, primarily from fund balance, distributed 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%.
- SelectHealth was selected as UFA's health care provider for FY14/15, which helped to 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 who would like to participate with a broader network, UFA offers access to the Select Care plan, but employees pick up the full extra cost of that plan.
- A health reimbursement arrangement (HRA) was introduced to take advantage of securing the cost benefits associated with a higher-deductible plan (\$1,000 individual/\$2,000 family), but not changing the net effect of that higher deductible for the employees which remains at \$500 individual/\$1,000 family.
- In 2019, at the request of employees, several employee-paid, voluntary benefit programs were added, including critical illness, hospital indemnity, vision and identify theft protection.
- In January 2020 a long-awaited Vacation Buyback program was implemented which allows sworn employees, in certain circumstances, to turn in drawn vacation days, work those shifts instead, and be compensated additionally for those hours.

Since its inception, UFA has maintained an 80% (employer)/20% (employee) split with regard to health care premiums, so as healthcare costs have risen, the employees have generally incurred the same percentage increase as the UFA overall. The chart below shows those historical increases as well as the effect on the monthly family premium amount for the most-utilized plan.



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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%
FY21/22	\$307.68	-4.0%

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 either retired, resigned, or left under other circumstances (death or involuntary termination) with the corresponding turnover rate.

UFA Attrition and Turnover - Sworn Firefighter Ranks 2009 to Present						
Year	Number of Employees	Retirements	Resignations	Other Terminations	Total Attrition	Total Turnover
2009	385*	8	2	1	11	2.86%
2010	390*	7	1	2	10	2.56%
2011	419	2	4	0	6	1.43%
2012	421	6	0	1	7	1.66%
2013	439	11	2	1	14	3.19%
2014	451	6	4	0	10	2.22%
2015	452	9	5	0	14	3.10%
2016	454	4	6	0	10	2.20%
2017	417	20	8	0	28	6.71%**
2018	424	20	8	3	31	7.31%
2019	433	9	4	2	15	3.46%
2020	443	13	4	1	18	4.06%
2021 YTD	443	8	0	2	10	2.26%
TOTAL		123	48	13	184	Average 3.31%

* The specific employee numbers for these two years were not available. These are very close estimates.

** 2017 was the year the Draper separation occurred. Retirees were offered an incentive (increased percentage cash-out for accrued sick leave balances) to offset the impact and six of the employees who resigned that year accepted promotions with Draper.



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The chart below focuses on the employees who have resigned, including turnover rate, and indicates if they left to work for another Fire Department and if they were leaving for the same position or a promotion. When looking at resignations only, the turnover rate is <2% for the time-period reported. There had been an upward trend in total turnover, 6.71% in 2017 and 7.31% in 2018, but since then, the rate appears to be returning to numbers that are more typical. In 2017, the rise can be partially explained by the fact that several individuals took advantage of the retirement incentive that was offered to offset the impact of Draper's withdrawal from the UFA or simply resigned to take promotions with Draper. There were no such special circumstances in 2018.

UFA Resignations - Sworn Firefighter Ranks 2009 to Present					
Year	Resignations	Turnover Rate (Resignations Only)	# Leaving for a Promotion with Another Fire Department	# Leaving for the Same Position with Another Fire Department	# Leaving for Non-Fire Department Employment
2009	2	0.52%	0	1	1
2010	1	0.26%	0	0	1
2011	4	0.95%	0	1	3
2012	0	0.00%	0	0	0
2013	2	0.46%	0	0	2
2014	4	0.89%	0	0	4
2015	5	1.11%	0	1	4
2016	6	1.32%	2	1	3
2017	8	1.92%	6	0	2
2018	8	1.89%	1	1	6
2019	4	0.92%	1	1	2
2020	4	0.90%	0	1	3
2021YTD	0	0.00%	0	0	0
TOTAL	45	Average 0.93%	10	7	31

Of those who have resigned to take positions with other Fire Departments during the time period covered by the chart above:

- Eight went to Draper
- Two went to Salt Lake City
- One went to Park City
- One went to Riverdale
- One went to Price City
- One went to Brigham City
- One went to American Fork
- One went to an unknown Utah Department
- One went to a non-Utah Department



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RECRUITMENT HISTORY

Historically, UFA conducted testing processes every two or three years and established two-year hiring lists, one for Firefighter and one for Paramedic, which are the entry-level ranks. Those on the Paramedic list were eligible to receive credit for pay for time worked with another fire-based, first-responding agency.

Beginning in 2018, UFA moved to an every-year testing process for Firefighter. Paramedics are eligible to apply but compete through the same process. Paramedics hired in 2018, 2019 and 2020 were hired at the entry of the Paramedic pay range but with the process taking place in 2021, Paramedics from pre-hospital or first-responding agencies, who pass the required assessment by the EMS Division, may be hired at a higher rate of pay (up through Step 8) depending on their level of compensation with their previous agency. This option will be made available in times when UFA is experiencing a shortfall of paramedics.

The testing process begins with a third-party written Firefighter aptitude exam that measures constructs such as reading ability, mechanical ability, mathematical reasoning, problem solving, decision making, reasoning skills, teamwork, commitment and interpersonal skills. Individuals are ranked according to their written examination score plus any preference points. Preference points are awarded for part-time employment with UFA as a part-time EMT, part-time or Wildland Firefighter, for Paramedics who are eligible under the Paramedic Lateral Process, or for service in the U.S. armed forces. At least the top seventy scoring individuals, plus any individuals tied at the same score, 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 further in the process. This exam is essentially an obstacle course where the individuals must perform (in full turn-out gear) such tasks as dragging a dummy, carrying hose up and down a stairwell, crawling through a maze with a blacked-out face-piece on, connecting hose to a hydrant, raising a ladder and simulating a roof ventilation by hitting a railroad tie with multiple targets with a sledge hammer.

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, in order 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 for the purpose of prioritizing 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. We typically hire approximately 25-35 individuals each year.

For each of the recent recruitment/testing processes, the chart below shows the number of applicants who applied during the entry-level recruitment process (Firefighter and Paramedic), the number of individuals who actually participated in the first-phase written 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 every-year rotation schedule in 2018. The number of applicants in 2011 is more typical of the numbers from the 1990's where it was not atypical to have 1,000 applicants. The spike in 2011 could be partially explained by the fact that the



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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

* These are combined numbers from a 2006 Firefighter process (501 testing) and a separate 2007 Paramedic process (44 testing); the lists were combined for the purposes of hiring. The numbers from all other years reflect combined Paramedic and Firefighter processes.

The information contained in this report has been related to the best of staff recollection in the few instances where the records were not clear or the data had not been tracked.

**UNIFIED FIRE AUTHORITY
FIREFIGHTER PAY PLAN
PROPOSED JULY 1, 2021 TO JUNE 30, 2022**

ANNUAL	Rank	\$1	\$2	\$3	\$4	\$5	\$6	\$7	\$8	\$9	\$10
	FF	45,112	46,353	47,628	48,938	51,667	53,088	56,048	59,173	62,472	65,957
	FF-AEMT	48,388	49,719	51,086	52,491	55,417	56,941	60,118	63,470	67,008	70,747
	Engineer/Specialist I	49,719	51,086	52,491	53,934	56,941	58,507	61,772	65,216	68,851	72,693
	Eng/Specialist II/Prevention Spec.	53,088	54,548	56,048	57,589	60,800	62,472	65,958	69,635	73,517	77,619
	Paramedic I	52,393	53,834	55,314	56,835	60,004	61,654	65,094	68,723	72,555	76,603
	Paramedic II/Prevention Spec.	55,186	56,703	58,263	59,865	63,202	64,940	68,564	72,387	76,422	80,687
	Area Fire Marshal	56,804	58,366	59,971	61,620	65,056	66,845	70,575	74,509	78,663	83,052
	Captain/Staff Captain	65,596	67,399	69,253	71,157	75,124	77,190	81,498	86,041	90,838	95,907
	BC/Division Chief	76,077	78,169	80,319	82,528	87,128	89,524	94,520	99,789	105,353	111,231

MONTHLY	Rank	\$1	\$2	\$3	\$4	\$5	\$6	\$7	\$8	\$9	\$10
	FF	3,759.33	3,862.75	3,969.00	4,078.17	4,305.58	4,424.00	4,670.67	4,931.08	5,206.00	5,496.42
	FF-AEMT	4,032.33	4,143.25	4,257.17	4,374.25	4,618.08	4,745.08	5,009.83	5,289.17	5,584.00	5,895.58
	Engineer/Specialist I	4,143.25	4,257.17	4,374.25	4,494.50	4,745.08	4,875.58	5,147.67	5,434.67	5,737.58	6,057.75
	Eng/Specialist II/Prevention Spec.	4,424.00	4,545.67	4,670.67	4,799.08	5,066.67	5,206.00	5,496.50	5,802.92	6,126.42	6,468.25
	Paramedic I	4,366.08	4,486.17	4,609.50	4,736.25	5,000.33	5,137.83	5,424.50	5,726.92	6,046.25	6,383.58
	Paramedic II/Prevention Spec.	4,598.83	4,725.25	4,855.25	4,988.75	5,266.83	5,411.67	5,713.67	6,032.25	6,368.50	6,723.92
	Area Fire Marshal	4,733.67	4,863.83	4,997.58	5,135.00	5,421.33	5,570.42	5,881.25	6,209.08	6,555.25	6,921.00
	Captain/Staff Captain	5,466.33	5,616.58	5,771.08	5,929.75	6,260.33	6,432.50	6,791.50	7,170.08	7,569.83	7,992.25
	BC/Division Chief	6,339.75	6,514.08	6,693.25	6,877.33	7,260.67	7,460.33	7,876.67	8,315.75	8,779.42	9,269.25

SEMI-MONTHLY	Rank	\$1	\$2	\$3	\$4	\$5	\$6	\$7	\$8	\$9	\$10
	FF	1,879.67	1,931.38	1,984.50	2,039.08	2,152.79	2,212.00	2,335.33	2,465.54	2,603.00	2,748.21
	FF-AEMT	2,016.17	2,071.63	2,128.58	2,187.13	2,309.04	2,372.54	2,504.92	2,644.58	2,792.00	2,947.79
	Engineer/Specialist I	2,071.63	2,128.58	2,187.13	2,247.25	2,372.54	2,437.79	2,573.83	2,717.33	2,868.79	3,028.88
	Eng/Specialist II/Prevention Spec.	2,212.00	2,272.83	2,335.33	2,399.54	2,533.33	2,603.00	2,748.25	2,901.46	3,063.21	3,234.13
	Paramedic I	2,183.04	2,243.08	2,304.75	2,368.13	2,500.17	2,568.92	2,712.25	2,863.46	3,023.13	3,191.79
	Paramedic II/Prevention Spec.	2,299.42	2,362.63	2,427.63	2,494.38	2,633.42	2,705.83	2,856.83	3,016.13	3,184.25	3,361.96
	Area Fire Marshal	2,366.83	2,431.92	2,498.79	2,567.50	2,710.67	2,785.21	2,940.63	3,104.54	3,277.63	3,460.50
	Captain/Staff Captain	2,733.17	2,808.29	2,885.54	2,964.88	3,130.17	3,216.25	3,395.75	3,585.04	3,784.92	3,996.13
	BC/Division Chief	3,169.88	3,257.04	3,346.63	3,438.67	3,630.33	3,730.17	3,938.33	4,157.88	4,389.71	4,634.63

PLATOON HOURLY	Rank	\$1	\$2	\$3	\$4	\$5	\$6	\$7	\$8	\$9	\$10
	FF	15,43874	15,86345	16,29979	16,74812	17,68207	18,16838	19,18138	20,25086	21,37988	22,57255
	FF-AEMT	16,55989	17,01540	17,48323	17,96407	18,96543	19,48700	20,57426	21,72142	22,93224	24,21184
	Engineer/Specialist I	17,01540	17,48323	17,96407	18,45791	19,48700	20,02293	21,14031	22,31896	23,56297	24,87782
	Eng/Specialist II/Prevention Spec.	18,16838	18,66804	19,18138	19,70876	20,80767	21,37988	22,57290	23,83128	25,15982	26,56366
	Paramedic I	17,93053	18,42368	18,93018	19,45072	20,53525	21,09993	22,27721	23,51916	24,83060	26,21595
	Paramedic II/Prevention Spec.	18,88638	19,40554	19,93943	20,48768	21,62971	22,22450	23,46475	24,77310	26,15400	27,61362
	Area Fire Marshal	19,44011	19,97467	20,52396	21,08830	22,26420	22,87645	24,15298	25,49932	26,92094	28,42300
	Captain/Staff Captain	22,44901	23,06605	23,70055	24,35216	25,70979	26,41684	27,89117	29,44593	31,08761	32,82238
	BC/Division Chief	26,03593	26,75188	27,48768	28,24367	29,81793	30,63792	32,34771	34,15092	36,05510	38,06674

DAY HOURLY	Rank	\$1	\$2	\$3	\$4	\$5	\$6	\$7	\$8	\$9	\$10
	FF	21,68846	22,28510	22,89808	23,52788	24,83990	25,52308	26,94615	28,44856	30,03462	31,71010
	FF-AEMT	23,26346	23,90337	24,56058	25,23606	26,64279	27,37548	28,90288	30,51442	32,21538	34,01298
	Engineer/Specialist I	23,90337	24,56058	25,23606	25,92981	27,37548	28,12837	29,69808	31,35385	33,10144	34,94856
	Eng/Specialist II/Prevention Spec.	25,52308	26,22500	26,94615	27,68702	29,23077	30,03462	31,71058	33,47837	35,34471	37,31683
	Paramedic I	25,18894	25,88173	26,59327	27,32452	28,84808	29,64135	31,29519	33,03990	34,88221	36,82837
	Paramedic II/Prevention Spec.	26,53173	27,26106	28,01106	28,78125	30,38558	31,22115	32,96346	34,80144	36,74135	38,79183
	Area Fire Marshal	27,30962	28,06058	28,83221	29,62500	31,27692	32,13702	33,93029	35,82163	37,81875	39,92885
	Captain/Staff Captain	31,53654	32,40337	33,29471	34,21010	36,11731	37,11058	39,18173	41,36587	43,67212	46,10913
	BC/Division Chief	36,57548	37,58125	38,61490	39,67692	41,88846	43,04038	45,44231	47,97548	50,65048	53,47644

Assistant Chief	\$1	\$2	\$3
ANNUAL	155,339	159,611	164,009
MONTHLY	12,944.88	13,300.94	13,667.39
SEMI-MONTHLY	6,472.44	6,650.47	6,833.69
DAY HOURLY	74.68	76.74	78.85

Ops Chief/Fire Marshal
149,099
12,424.92
6,212.46
71.68

SLCO Emergency Manager
136,000
11,333
5,667
65

UNIFIED FIRE AUTHORITY
P/T & F/T CIVILIAN PAY PLAN
PROPOSED FY21/22 (7/1/21 through 6/30/22)
reflects a 1.0% COLA effective July 1, 2021

Grade	Hourly		Semi-Monthly		Monthly		Annual	
	Minimum	Maximum	Minimum	Maximum	Minimum	Maximum	Minimum	Maximum
5	9.30	12.39	805.63	1,073.42	1,611.25	2,146.83	19,335	25,762
6	9.76	13.00	846.21	1,126.92	1,692.42	2,253.83	20,309	27,046
7	10.23	13.66	886.83	1,184.04	1,773.67	2,368.08	21,284	28,417
8	10.74	14.35	930.96	1,243.42	1,861.92	2,486.83	22,343	29,842
9	11.29	15.05	978.67	1,304.67	1,957.33	2,609.33	23,488	31,312
10	11.83	15.77	1,025.21	1,367.08	2,050.42	2,734.17	24,605	32,810
11	12.41	17.30	1,075.71	1,499.50	2,151.42	2,999.00	25,817	35,988
12	13.00	18.16	1,126.92	1,573.58	2,253.83	3,147.17	27,046	37,766
13	13.65	19.07	1,182.79	1,652.96	2,365.58	3,305.92	28,387	39,671
14	14.29	20.03	1,238.21	1,736.00	2,476.42	3,472.00	29,717	41,664
15	14.98	21.03	1,298.13	1,822.46	2,596.25	3,644.92	31,155	43,739
16	15.72	22.06	1,362.38	1,911.96	2,724.75	3,823.92	32,697	45,887
17	16.49	23.15	1,428.88	2,006.67	2,857.75	4,013.33	34,293	48,160
18	17.30	24.28	1,499.50	2,104.33	2,999.00	4,208.67	35,988	50,504
19	18.16	25.48	1,573.58	2,208.54	3,147.17	4,417.08	37,766	53,005
20	19.06	26.75	1,651.96	2,318.58	3,303.92	4,637.17	39,647	55,646
21	19.99	28.09	1,732.46	2,434.54	3,464.92	4,869.08	41,579	58,429
22	20.99	29.47	1,819.00	2,554.00	3,638.00	5,108.00	43,656	61,296
23	22.01	30.94	1,907.29	2,681.04	3,814.58	5,362.08	45,775	64,345
24	23.09	33.95	2,000.79	2,942.38	4,001.58	5,884.75	48,019	70,617
25	24.21	35.65	2,097.92	3,090.08	4,195.83	6,180.17	50,350	74,162
26	25.40	37.45	2,200.92	3,245.42	4,401.83	6,490.83	52,822	77,890
27	26.65	39.32	2,309.71	3,407.83	4,619.42	6,815.67	55,433	81,788
28	27.98	41.29	2,424.54	3,578.46	4,849.08	7,156.92	58,189	85,883
29	29.36	43.36	2,544.58	3,758.00	5,089.17	7,516.00	61,070	90,192
30	30.81	45.53	2,670.46	3,946.25	5,340.92	7,892.50	64,091	94,710
31	32.35	47.82	2,803.46	4,144.04	5,606.92	8,288.08	67,283	99,457
32	33.96	50.21	2,943.58	4,351.17	5,887.17	8,702.33	70,646	104,428
33	35.64	52.71	3,088.88	4,568.38	6,177.75	9,136.75	74,133	109,641
34	37.42	55.35	3,243.13	4,796.63	6,486.25	9,593.25	77,835	115,119
35	39.26	58.10	3,402.54	5,035.54	6,805.08	10,071.08	81,661	120,853
36	41.20	61.00	3,570.88	5,286.83	7,141.75	10,573.67	85,701	126,884
37	43.25	64.02	3,748.04	5,548.17	7,496.08	11,096.33	89,953	133,156
38	45.40	67.21	3,935.08	5,824.79	7,870.17	11,649.58	94,442	139,795
39	47.67	70.58	4,131.13	6,117.25	8,262.25	12,234.50	99,147	146,814
40	50.01	74.09	4,334.13	6,421.46	8,668.25	12,842.92	104,019	154,115
41	52.53	77.76	4,552.50	6,739.13	9,105.00	13,478.25	109,260	161,739
42	55.15	81.65	4,779.58	7,076.46	9,559.17	14,152.92	114,710	169,835

**UNIFIED FIRE AUTHORITY
PART-TIME EMS PAY PLAN
PROPOSED FY21/22 (7/1/21 through 6/30/22)**

Category	Hourly Rate
Starting	\$12.25
6 Months	\$12.75
1.5 Years	\$13.25
2.5 Years	\$13.75
Paramedic (when assigned)	\$25.00

**UNIFIED FIRE AUTHORITY
SEASONAL WILDLAND FIREFIGHTERS PAY SCALE
PROPOSED FY21/22 (7/1/21 through 6/30/22)**

		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
GS 3 (Entry Level Firefighter) - No experience	Basic	13.16	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Overtime	19.74	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GS3 (Experienced Firefighter, Crew Member) - Minimum one year of documented fire experience - Firefighter Type 2 qualified (FFT2)	Basic	N/A	13.59	14.01	14.44	14.86	15.29	15.71	16.14	16.56	16.99
	Overtime	N/A	20.39	21.02	21.66	22.29	22.94	23.57	24.21	24.84	25.49
GS 4 (Lead Crew Member, Engine Operator, Sawyer, Lead EMT) ¹ - Commercial Driver License (Lead Crew; ENOP) - Lead Crew Member - FFT1 / ICT5 Task Book Initiated - FALB Task Book Initiated - Engine Operator (ENOP) -ENOP Task Book Initiated - FFT1 / ICT5 Task Book Initiated - Sawyer must be "B" Faller qualified (FALB) -Lead EMT (EMT or AEMT fireline qualified)	Basic	14.78	15.25	15.73	16.20	16.68	17.15	17.63	18.10	18.58	19.05
	Overtime	22.17	22.88	23.60	24.30	25.02	25.73	26.45	27.15	27.87	28.58
¹ Lead Crew Member; Sawyer (SL1); Engine Operator (CW), Lead EMT both											
GS 5 (Squad Leader, Asst. Module Leader) ² - Firefighter Type 1 qualified (FFT1) - Incident Commander Type 5 qualified (ICT5) - Commercial Driver License - Single Resource Task Book Initiated - "B" Faller (FALB) *handcrew only - Engine Operator (ENOP) **engine only	Basic	16.53	17.07	17.60	18.13	18.67	19.20	19.74	20.27	20.80	21.34
	Overtime	24.80	25.61	26.40	27.20	28.01	28.80	29.61	30.41	31.20	32.01
² Squad Boss (SL1); Asst. Module Leader (CW)											
GS 6 (Crew Boss, Engine Boss - Module Leader) ³ GS 6 must be qualified at the Single Resource level in: -Engine Boss (ENGB) and/or -Crew Boss (CRWB) - Incident Commander Type 5 qualified (ICT5) - Commercial Driver License -Incident Commander Type 4 (ICT4) Task Book Initiated and/or -Strike Team or Task Force Leader Task Book Initiated	Basic	18.43	19.02	19.62	20.21	20.81	21.40	22.00	22.59	23.18	23.78
	Overtime	27.65	28.53	29.43	30.32	31.21	32.10	33.00	33.89	34.77	35.67
³ Crew Boss (SL1), Engine Boss (E302, CW), Module Leader (CW)											

UPDATED 01/27/2021

**Unified Fire Authority
Wage Comparable Summary Report
Fiscal Year 2020-2021**

Last Updated 1-15-2021

Agency (Population)	Entry Firefighter	AEMT Firefighter	Firefighter Specialist	Engineer	Entry Paramedic	Senior Paramedic	Captain	BC-Operations	Division Chief
Draper (49,600)	\$ 41,444	\$ 57,425	n/a	\$ 67,820	\$ 48,454	\$ 69,626	\$ 80,517	\$ 93,850	n/a
Layton (75,655)	\$ 41,596	\$ 65,654	n/a	\$ 72,046	\$ 49,914	\$ 77,040	\$ 85,768	\$ 104,165	\$ 104,165
Lehi (69,724)	\$ 42,503	\$ 68,799	n/a	\$ 78,862	\$ 49,034	\$ 75,524	\$ 102,236	\$ 120,309	n/a
Murray (49,295)	\$ 49,792	\$ 67,035	n/a	\$ 78,176	\$ 54,149	\$ 80,383	\$ 89,596	\$ 108,170	\$ 108,170
Ogden (87,773)	\$ 41,981	\$ 53,095	\$ 55,178	\$ 60,908	\$ 48,278	\$ 68,389	\$ 76,454	\$ 96,032	\$ 96,032
Orem (97,500)	\$ 43,546	\$ 63,868	n/a	\$ 76,675	\$ 50,096	\$ 76,675	\$ 91,317	\$ 109,037	n/a
Park City Fire (35,000)	\$ 46,885	\$ 74,782	\$ 76,738	\$ 78,724	\$ 52,260	\$ 82,870	\$ 93,674	\$ 115,837	\$ 115,837
Provo (117,000)	\$ 42,207	\$ 56,891	n/a	\$ 69,152	\$ 48,889	\$ 69,152	\$ 80,052	\$ 97,304	\$ 97,304
Salt Lake City (192,672)	\$ 43,602	\$ 71,450	\$ 76,296	\$ 76,296	\$ 50,260	\$ 82,224	\$ 92,957	\$ 106,296	\$ 106,296
Sandy (99,700)	\$ 46,236	\$ 69,618	n/a	\$ 78,312	\$ 52,023	\$ 78,312	\$ 99,882	\$ 115,502	\$ 115,502
South Davis Metro (120,000)	\$ 43,841	\$ 62,208	n/a	\$ 76,815	\$ 54,135	\$ 76,815	\$ 96,855	\$ 114,618	\$ 114,618
South Jordan (75,550)	\$ 42,959	\$ 61,063	n/a	\$ 70,817	\$ 54,489	\$ 70,817	\$ 81,834	\$ 114,913	\$ 114,913
South Salt Lake (25,582)	\$ 47,233	\$ 73,893	n/a	\$ 77,013	\$ 50,301	\$ 78,261	\$ 88,711	\$ 106,458	\$ 106,458
West Jordan (114,500)	\$ 45,778	\$ 66,186	n/a	\$ 73,070	\$ 55,776	\$ 80,683	\$ 91,228	\$ 105,810	\$ 105,807
West Valley (136,574)	\$ 45,019	\$ 64,524	\$ 67,769	\$ 71,528	\$ 54,820	\$ 73,924	\$ 89,163	\$ 103,196	\$ 103,196
Related to Top Three FY 17-18	-4.44%	-10.68%	9.38%	-4.68%	-6.73%	-7.23%	-8.24%	-8.23%	-8.23%
Related to Top Three FY 18-19	8.62%	-13.32%	10.37%	-7.43%	-1.43%	-7.88%	-8.33%	-8.03%	-10.50%
Related to Top Three FY 19-20	3.65%	-3.95%	15.67%	0.28%	-5.13%	-0.17%	-1.67%	-8.46%	-5.70%
Related to Top Three FY 20-21	0.07%	0.01%	15.68%	0.11%	0.00%	1.01%	0.01%	-2.81%	-2.29%
Unified Fire Authority (422,049)	\$46,916	\$71,454	\$78,395	\$78,395	\$54,489	\$81,494	\$96,866	\$112,343	\$112,343

- Negative figures indicate UFA wages are below comparable wage in the specific category
- Positive figures indicate UFA wages are above the comparable wage in the specific category
- Unified Fire Authority Population figure source: Kem Gardner Policy Institute, University of Utah

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

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

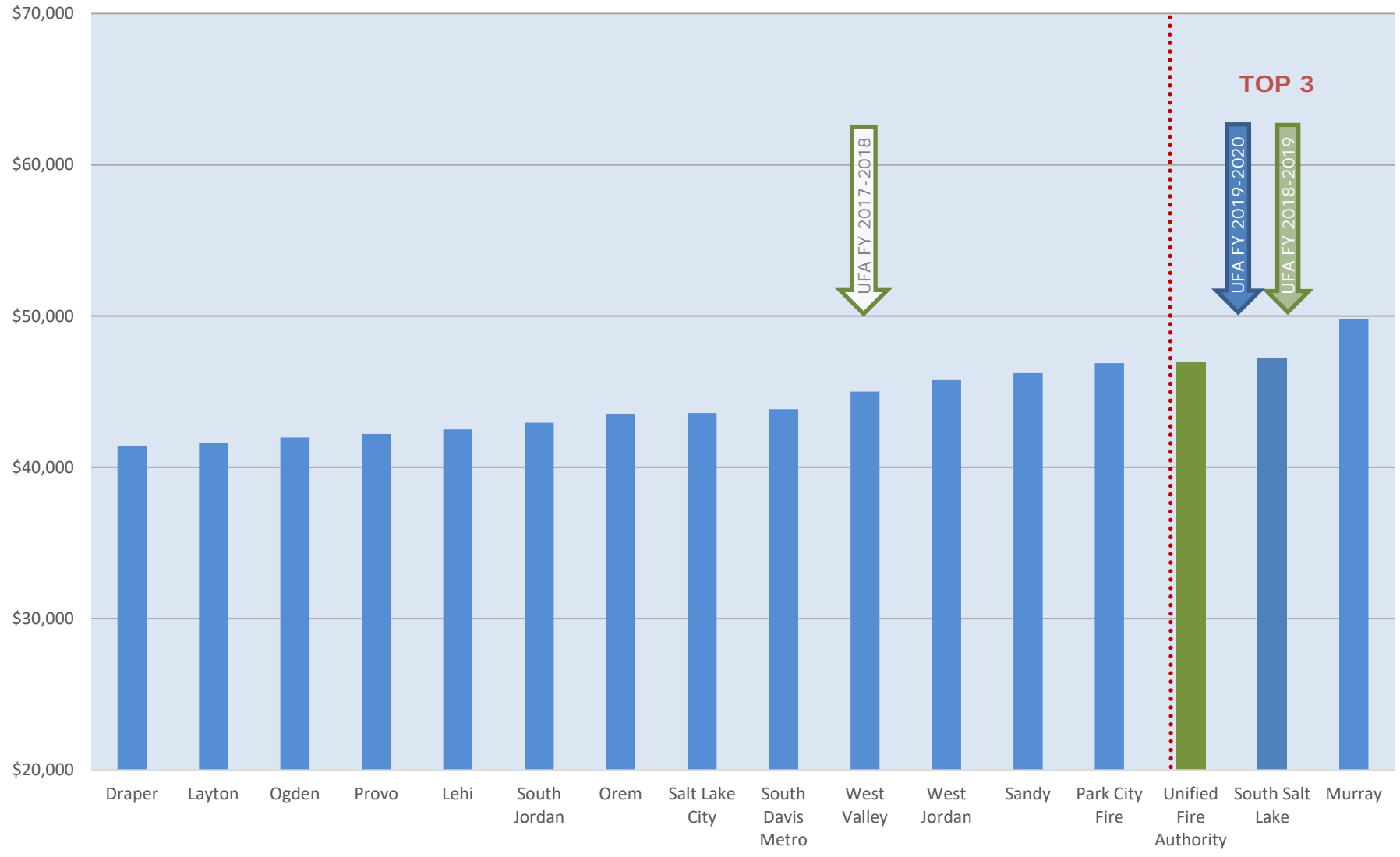
ENTRY FIREFIGHTER FY 2020-2021 (Employees # 89)

Last Updated 1-15-2021

Agency (Population)	Base Salary	Bonus	VEBA	Deferred Comp		Employer URS Pickup for Tier II		Total Base Wage	Specialty Pay	Comments
				Percentage	Amount	Percentage	Amount			
Murray (49,295)	47,299	-	-	3.00%	1,419	2.27%	1,074	49,792	-	
South Salt Lake (25,582)	46,087	100	-	-	-	2.27%	1,046	47,233	-	AEMT is minimum level
Park City Fire (35,000)	45,844	-	-	-	-	2.27%	1,041	46,885	-	AEMT is minimum level
Sandy (99,700)	44,034	-	-	2.73%	1,202	2.27%	1,000	46,236	-	Deferred Comp is Tier 2 Only
West Jordan (114,500)	44,762	-	-	-	-	2.27%	1,016	45,778	-	
West Valley (136,574)	43,175	-	-	2.00%	864	2.27%	980	45,019	-	Deferred Comp is Tier 2 Only
South Davis Metro (120,000)	42,868	-	-	-	-	2.27%	973	43,841	-	AEMT is minimum level
Salt Lake City (192,672)	42,016	-	632	-	-	2.27%	954	43,602	-	
Orem (97,500)	42,579	-	-	-	-	2.27%	967	43,546	-	
South Jordan (75,550)	40,689	-	-	3.31%	1,347	2.27%	924	42,959	-	DC is Tier 2 Only; AEMT is min level
Lehi (69,724)	41,496	65	-	-	-	2.27%	942	42,503	-	
Provo (117,000)	41,270	-	-	-	-	2.27%	937	42,207	-	
Ogden (87,773)	39,081	-	-	5.15%	2,013	2.27%	887	41,981	-	Deferred Comp is Tier 2 Only
Layton (75,655)	40,673	-	-	-	-	2.27%	923	41,596	-	
Draper (49,600)	39,254	-	-	3.31%	1,299	2.27%	891	41,444	-	Deferred Comp is Tier 2 Only
Average	42,742							44,308		
Unified Fire Authority (422,049)	45,112	-	-	1.73%	780	2.27%	1,024	46,916	-	Deferred Comp is Tier 2 Only
Related to Top Three FY 17-18								-4.44%	-	
Related to Top Three FY 18-19								8.62%	-	
Related to Top Three FY 19-20								3.65%	-	
Related to Top Three Current								0.07%		

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

ENTRY FIREFIGHTER Total Base Wage FY 2020-2021



AEMT FIREFIGHTER TOP STEP FY 2020-2021 (Employees # 89)

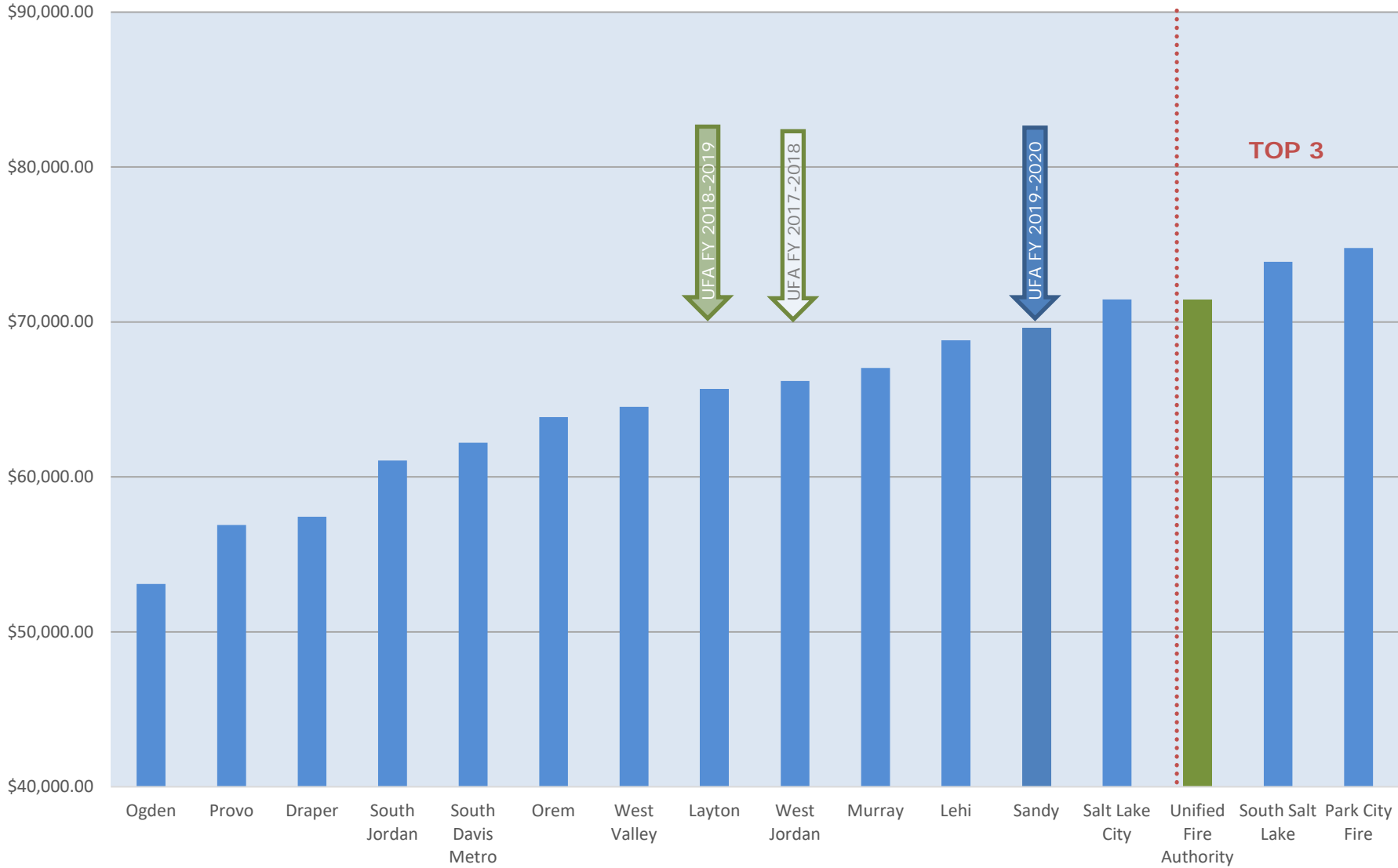
Last Updated 1-15-2021

Agency (Population)	Base Salary	Bonus	VEBA	Deferred Comp		Total Base Wage	Specialty Pay	Comments
				Percentage	Amount			
Park City Fire (35,000)	70,752	30	4,000	-	-	74,782	-	AEMT is minimum level
South Salt Lake (25,582)	70,955	2,938	-	-	-	73,893	-	AEMT is minimum level
Salt Lake City (192,672)	69,618	1,200	632	-	-	71,450	-	
Sandy (99,700)	69,618	-	-	-	-	69,618	-	AEMT is required at this level
Lehi (69,724)	68,689	110	-	-	-	68,799	-	
Murray (49,295)	65,083	-	-	3.00%	1,952	67,035	-	
West Jordan (114,500)	66,186	-	-	-	-	66,186	-	
Layton (75,655)	65,654	-	-	-	-	65,654	-	
West Valley (136,574)	64,524	-	-	-	-	64,524	3,245	
Orem (97,500)	63,868	-	-	-	-	63,868	-	
South Davis Metro (120,000)	62,208	-	-	-	-	62,208	-	
South Jordan (75,550)	60,458	605	-	-	-	61,063	-	
Draper (49,600)	57,425	-	-	-	-	57,425	-	
Provo (117,000)	56,891	-	-	-	-	56,891	-	
Ogden (87,773)	53,403	1,000	-	-2.45%	(1,308)	53,095	-	
Average	64,355					65,099		
Unified Fire Authority (422,049)	70,747	707	-	-	-	71,454	-	AEMT is required at this level
Related to Top Three FY 17-18						-10.68%	-	
Related to Top Three FY 18-19						13.32%	-	
Related to Top Three FY 19-20						-3.95%	-	
Related to Top Three						0.01%		

UFA
TOP THREE

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

AEMT FIREFIGHTER TOP STEP Total Base Wage FY 2020-2021



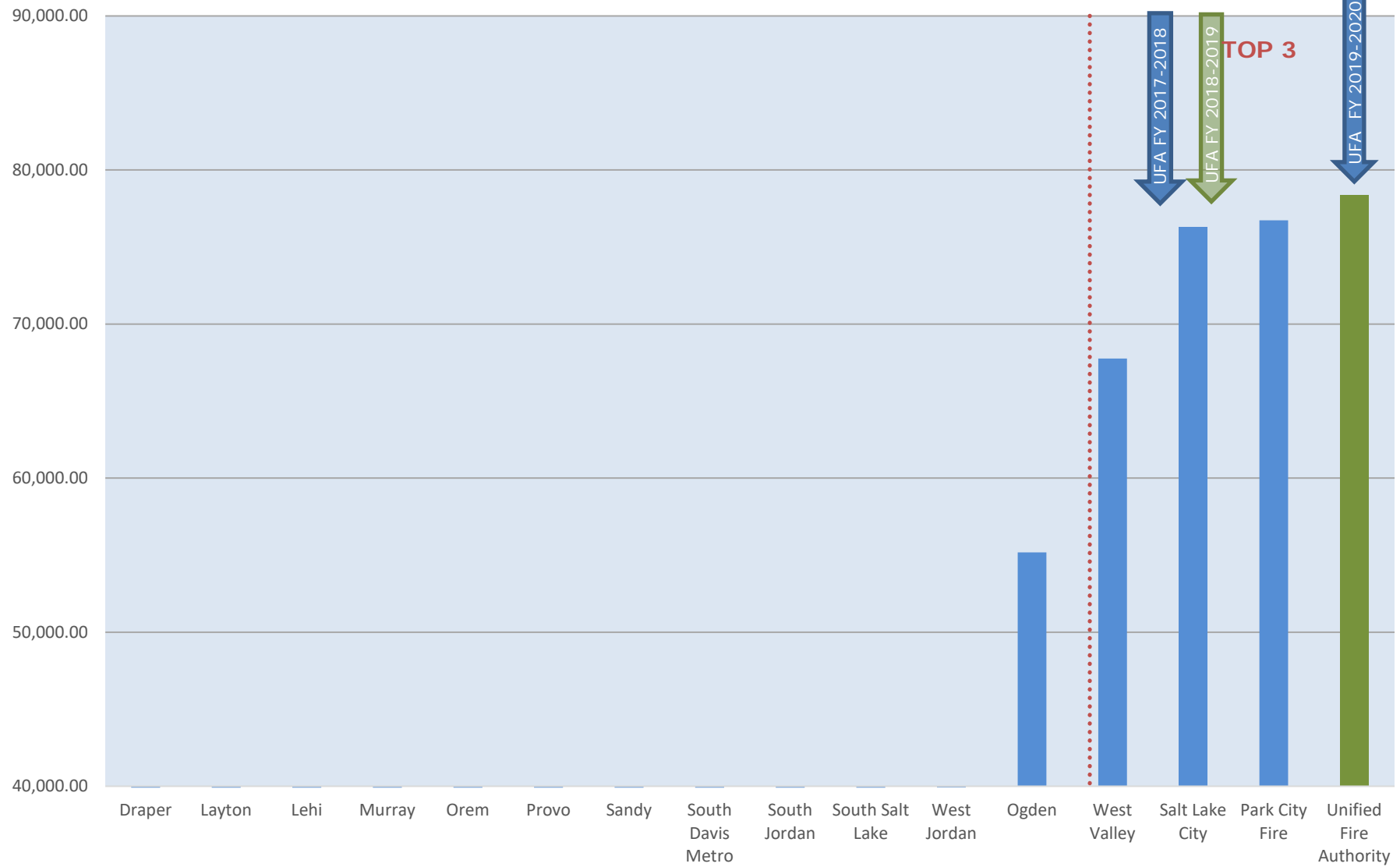
SENIOR SPECIALIST (HazMat, Heavy Rescue) FY 2020-2021 (Employees #18)

Last Updated 1-15-2021

Agency (Population)	Base Salary	Bonus	VEBA	Deferred Comp		Total Base Wage	Specialty Pay	Comments	
				Percentage	Amount				
Park City Fire (35,000)	72,708	30	4,000	-	-	76,738	-	Rescue Techs are also HazMat	UFA
Salt Lake City (192,672)	74,464	1,200	632	-	-	76,296	-		
West Valley (136,574)	67,769	-	-	-	-	67,769	9,400	Paramedic Specialty Pay	TOP THREE
Ogden (87,773)	55,539	1,000	-	-2.45%	(1,361)	55,178	-	Tier 1 pay 2.45% of URS	
Draper (49,600)								No match at this rank	
Layton (75,655)								No match at this rank	
Lehi (69,724)								No match at this rank	
Murray (49,295)								No match at this rank	
Orem (97,500)								No match at this rank	
Provo (117,000)								No match at this rank	
Sandy (99,700)								No match at this rank	
South Davis Metro (120,000)								No match at this rank	
South Jordan (75,550)								No match at this rank	
South Salt Lake (25,582)								No match at this rank	
West Jordan (114,500)								No match at this rank	
Average	67,620					68,995			
Unified Fire Authority (422,049)	77,619	776	-	-	-	78,395	2,134	Paramedic Specialty Pay	
Related to Top Three FY 17-18						9.38%	-		
Related to Top Three FY 18-19						10.37%	-		
Related to Top Three FY 19-20						15.67%	-		
Related to Top Three						15.68%			

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

FIREFIGHTER SPECIALIST (HazMat, HR) TOP STEP Total Base Wage FY 2020-2021



ENGINEER TOP STEP FY 2020-2021 (Employees # 92)

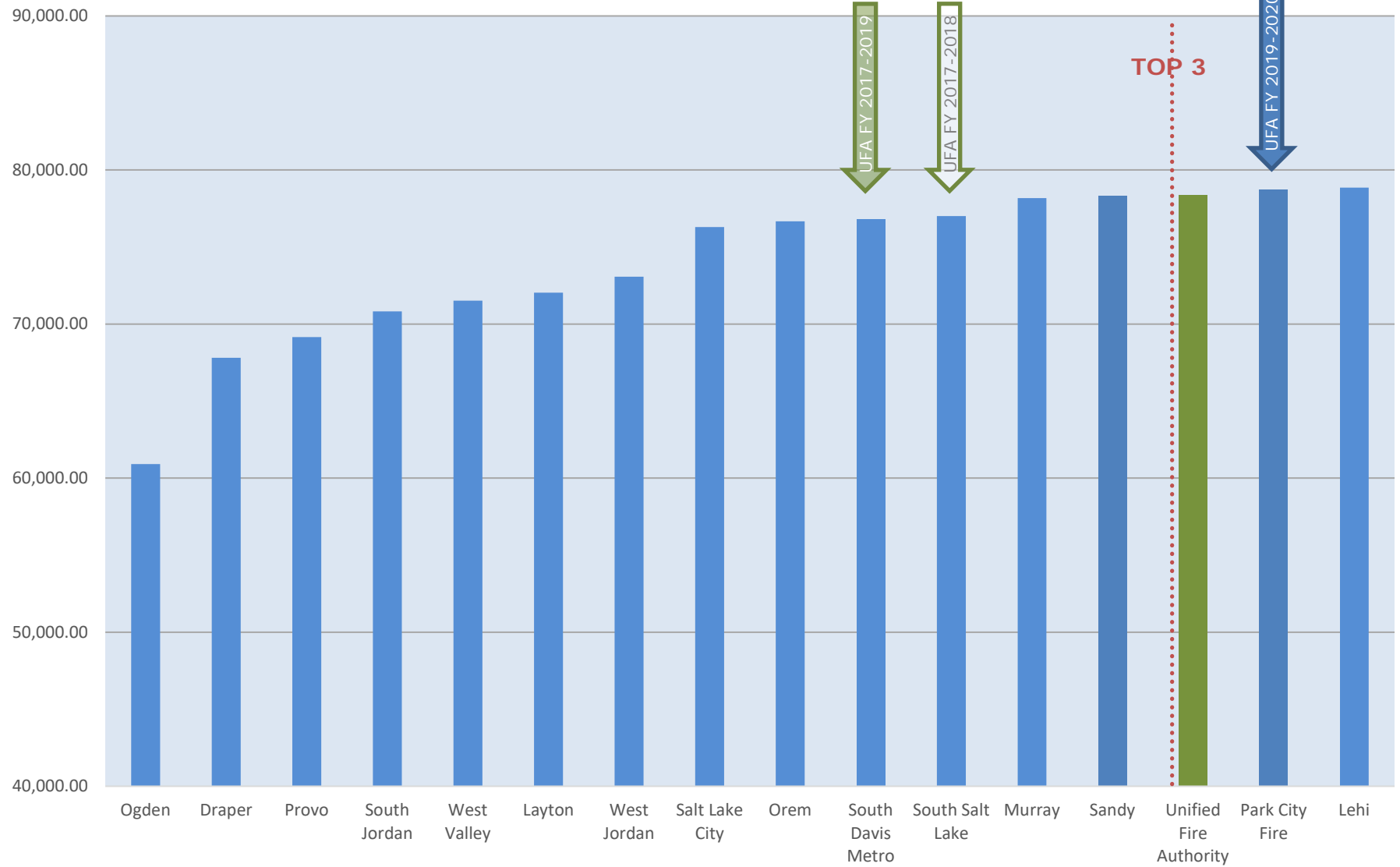
Last Updated 1-15-2021

Agency (Population)		Base Salary	Bonus	VEBA	Deferred Comp		Total Base Wage	Specialty Pay	Comments
					Percentage	Amount			
Lehi	(69,724)	78,752	110	-	-	-	78,862	-	
Park City Fire	(35,000)	74,694	30	4,000	-	-	78,724	-	
Sandy	(99,700)	78,312	-	-	-	-	78,312	-	TOP THREE
Murray	(49,295)	75,899	-	-	3.00%	2,277	78,176	2,143	Paramedic Specialty Pay
South Salt Lake	(25,582)	73,955	3,058	-	-	-	77,013	-	
South Davis Metro	(120,000)	76,815	-	-	-	-	76,815	-	
Orem	(97,500)	76,675	-	-	-	-	76,675	-	
Salt Lake City	(192,672)	74,464	1,200	632	-	-	76,296	-	
West Jordan	(114,500)	73,070	-	-	-	-	73,070	-	
Layton	(75,655)	72,046	-	-	-	-	72,046	7,391	Paramedic Specialty Pay
West Valley	(136,574)	71,528	-	-	-	-	71,528	12,645	Hazmat/Tech Rescue/PM Specialty Pay
South Jordan	(75,550)	70,116	701	-	-	-	70,817	-	
Provo	(117,000)	69,152	-	-	-	-	69,152	-	
Draper	(49,600)	67,820	-	-	-	-	67,820	-	
Ogden	(87,773)	61,413	1,000	-	-2.45%	(1,505)	60,908	-	Tier 1 pay 2.45% of URS
Average		72,981					73,748		
Unified Fire Authority	(422,049)	77,619	776	-	-	-	78,395	2,134	Paramedic Specialty Pay
Related to Top Three FY 17-18							-4.68%	-	
Related to Top Three FY 18-19							-7.43%	-	
Related to Top Three FY 19-20							0.28%	-	
Related to Top Three							0.11%		

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

ENGINEER TOP STEP

Total Base Wage FY 2020-2021



ENTRY PARAMEDIC FY 2020-2021 (Employees # 125)

Last Updated 1-15-2021

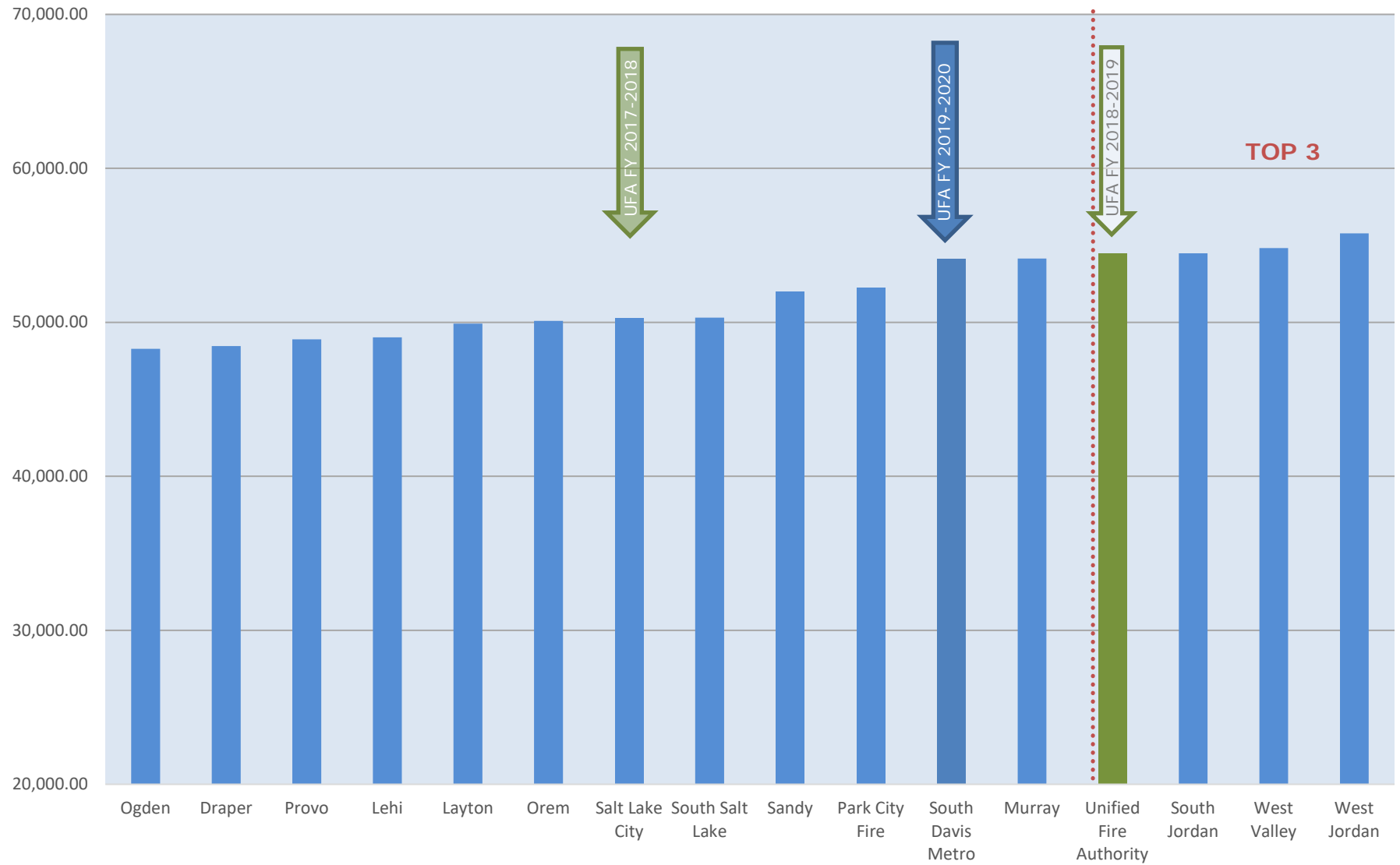
Agency (Population)	Base Salary	Bonus	VEBA	Deferred Comp		Employer URS Pickup		Total Base Wage	Specialty Pay	Comments
				Percentage	Amount	Percentage	Amount			
West Jordan (114,500)	54,538	-	-	-	-	2.27%	1,238	55,776	-	
West Valley (136,574)	52,575	-	-	2.00%	1,052	2.27%	1,193	54,820	3,245	DC Tier 2 Only; HM/HR Specialty Pay
South Jordan (75,550)	51,609	-	-	3.31%	1,708	2.27%	1,172	54,489	-	Deferred Comp is Tier 2 Only
Murray (49,295)	51,438	-	-	3.00%	1,543	2.27%	1,168	54,149	-	Deferred Comp is Tier 2 Only
South Davis Metro (120,000)	52,933	-	-	-	-	2.27%	1,202	54,135	-	
Park City Fire (35,000)	51,100	-	-	-	-	2.27%	1,160	52,260	-	
Sandy (99,700)	49,546	-	-	2.73%	1,353	2.27%	1,125	52,023	-	
South Salt Lake (25,582)	49,087	100	-	-	-	2.27%	1,114	50,301	-	
Salt Lake City (192,672)	48,526	-	632	-	-	2.27%	1,102	50,260	-	
Orem (97,500)	48,984	-	-	-	-	2.27%	1,112	50,096	-	
Layton (75,655)	48,806	-	-	-	-	2.27%	1,108	49,914	-	
Lehi (69,724)	47,882	65	-	-	-	2.27%	1,087	49,034	-	
Provo (117,000)	47,804	-	-	-	-	2.27%	1,085	48,889	-	
Draper (49,600)	45,893	-	-	3.31%	1,519	2.27%	1,042	48,454	-	Deferred Comp is Tier 2 Only
Ogden (87,773)	44,943	-	-	5.15%	2,315	2.27%	1,020	48,278	-	Deferred Comp is Tier 2 Only
Average	49,711							51,525		
Unified Fire Authority (422,049)	52,393	-	-	1.73%	906	2.27%	1,189	54,489	-	Deferred Comp is Tier 2 Only
Related to Top Three FY 17-18								-6.73%	-	
Related to Top Three FY 18-19								-1.43%	-	
Related to Top Three FY 19-20								-5.13%	-	
Related to Top Three								0.00%		

TOP THREE

UFA

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

ENTRY PARAMEDIC Total Base Wage FY 2020-2021



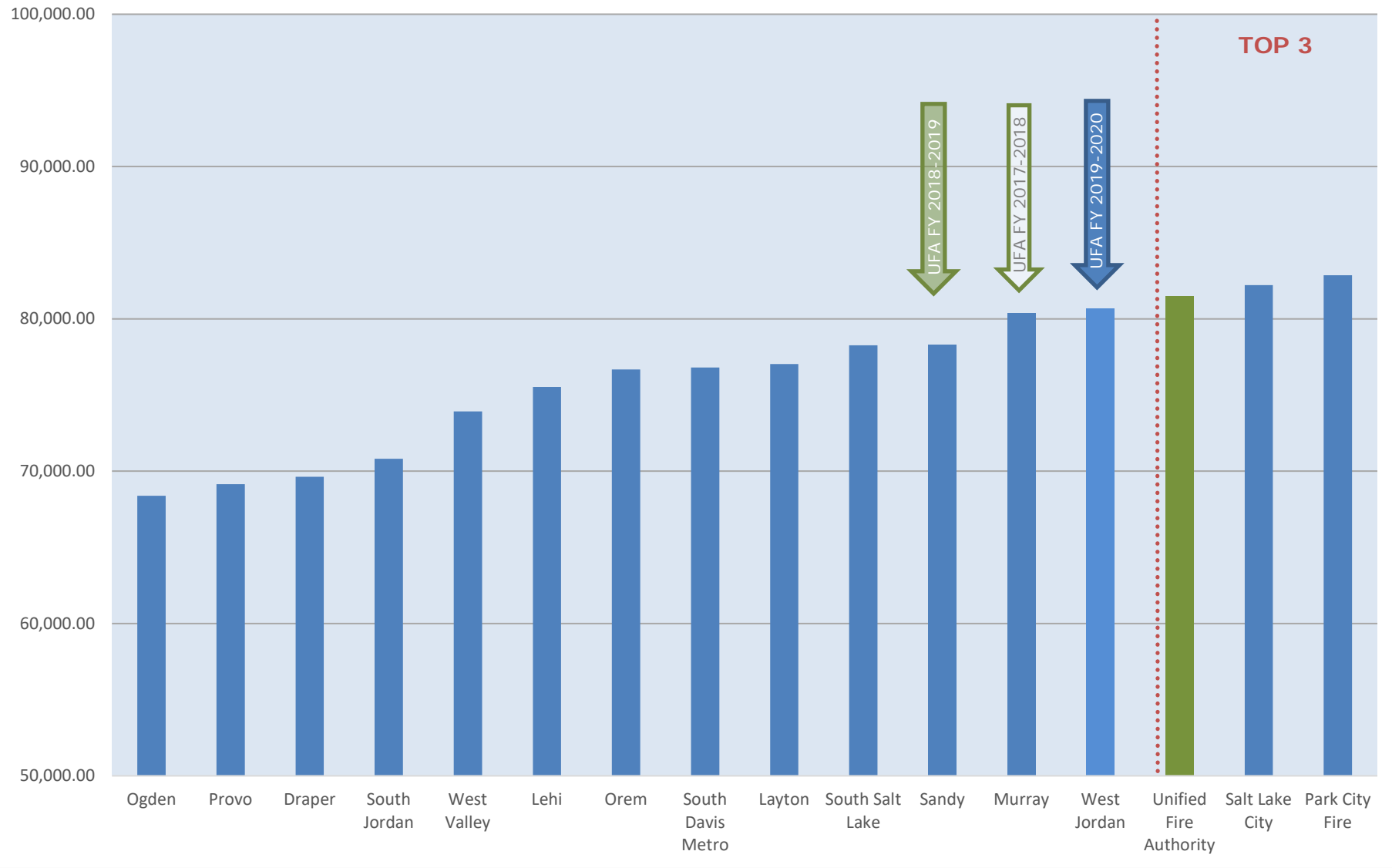
SENIOR PARAMEDIC TOP STEP FY 2020-2021 (Employees # 125)

Last Updated 1-15-2021

Agency (Population)	Base Salary	Bonus	VEBA	Deferred Comp		Total Base Wage	Specialty Pay	Comments
				Percentage	Amount			
Park City Fire (35,000)	78,840	30	4,000	-	-	82,870	-	
Salt Lake City (192,672)	80,392	1,200	632	-	-	82,224	-	UFA
West Jordan (114,500)	80,683	-	-	-	-	80,683	-	TOP THREE
Murray (49,295)	78,042	-	-	3.00%	2,341	80,383	-	
Sandy (99,700)	78,312	-	-	-	-	78,312	-	
South Salt Lake (25,582)	75,155	3,106	-	-	-	78,261	-	
Layton (75,655)	77,040	-	-	-	-	77,040	-	
South Davis Metro (120,000)	76,815	-	-	-	-	76,815	-	
Orem (97,500)	76,675	-	-	-	-	76,675	-	
Lehi (69,724)	75,414	110	-	-	-	75,524	-	
West Valley (136,574)	73,924	-	-	-	-	73,924	3,245	Hazmat/Tech Rescue Specialty Pay
South Jordan (75,550)	70,116	701	-	-	-	70,817	-	
Draper (49,600)	69,626	-	-	-	-	69,626	-	
Provo (117,000)	69,152	-	-	-	-	69,152	-	
Ogden (87,773)	69,082	1,000	-	-2.45%	(1,693)	68,389	-	Tier 1 pay 2.45% of URS
Average	75,285					76,046		
Unified Fire Authority (422,049)	80,687	807	-	-	-	81,494	-	
Related to Top Three FY 17-18						-7.23%	-	
Related to Top Three FY 18-19						-7.88%	-	
Related to Top Three FY 19-20						-0.17%	-	
Related to Top Three						1.01%		

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

SENIOR PARAMEDIC TOP STEP Total Base Wage FY 2020-2021



CAPTAIN TOP STEP FY 2020-2021 (Employees # 95)

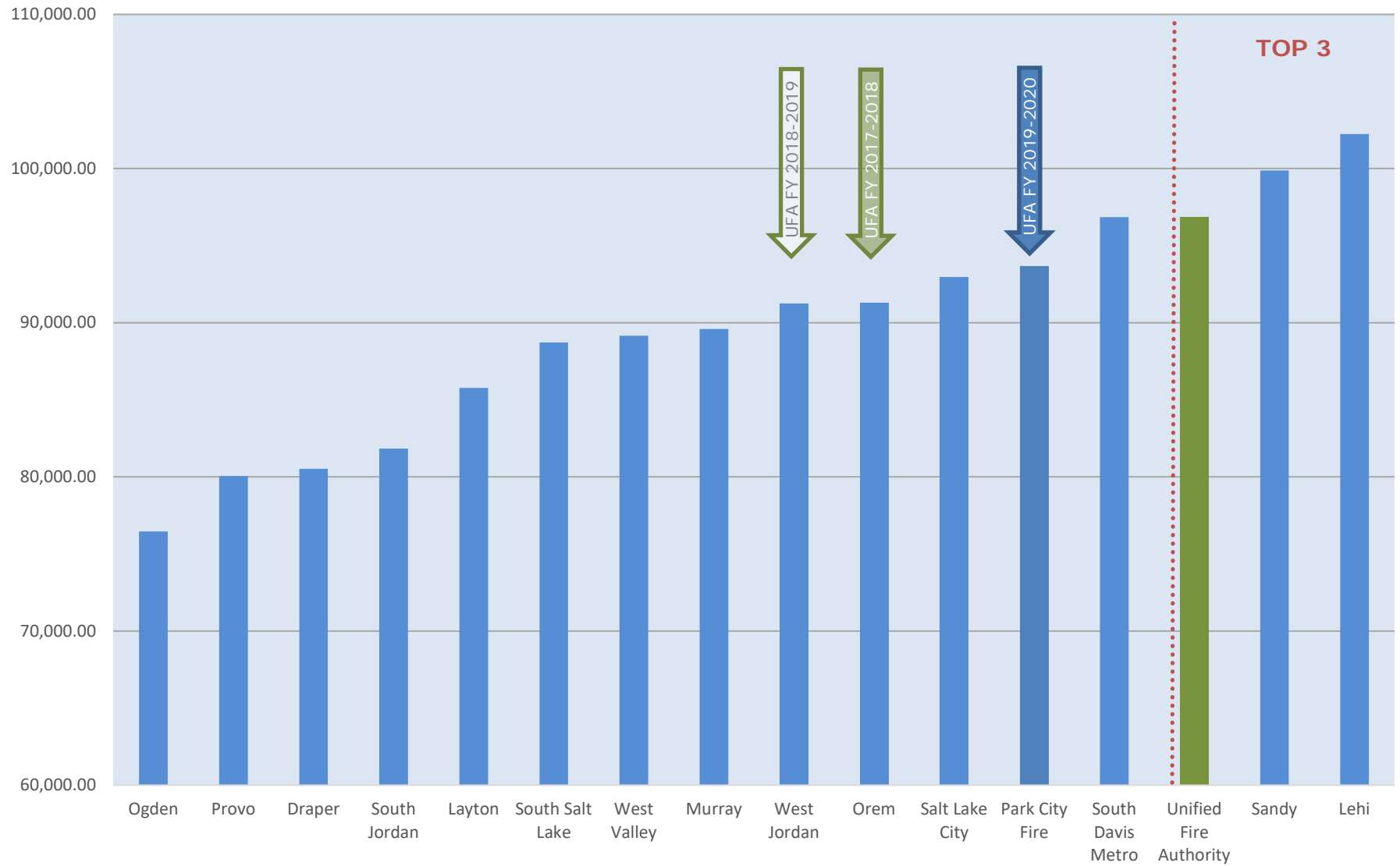
Last Updated 1-15-2021

Agency (Population)	Base Salary	Bonus	VEBA	Deferred Comp		Total Base Wage	Specialty Pay	Comments
				Percentage	Amount			
Lehi (69,724)	102,126	110	-	-	-	102,236	-	
Sandy (99,700)	99,882	-	-	-	-	99,882	-	UFA
South Davis Metro (120,000)	96,855	-	-	-	-	96,855	-	TOP THREE
Park City Fire (35,000)	89,644	30	4,000	-	-	93,674	-	
Salt Lake City (192,672)	91,125	1,200	632	-	-	92,957	-	
Orem (97,500)	91,317	-	-	-	-	91,317	-	
West Jordan (114,500)	91,228	-	-	-	-	91,228	-	
Murray (49,295)	86,986	-	-	3.00%	2,610	89,596	-	
West Valley (136,574)	89,163	-	-	-	-	89,163	4,700	Paramedic Specialty Pay
South Salt Lake (25,582)	85,203	3,508	-	-	-	88,711	-	
Layton (75,655)	85,768	-	-	-	-	85,768	7,396	Paramedic Specialty Pay
South Jordan (75,550)	81,024	810	-	-	-	81,834	-	
Draper (49,600)	80,517	-	-	-	-	80,517	-	
Provo (117,000)	80,052	-	-	-	-	80,052	-	
Ogden (87,773)	77,349	1,000	-	-2.45%	(1,895)	76,454	-	Tier 1 pay 2.45% of URS
Average	88,549					89,350		
Unified Fire Authority (422,049)	95,907	959	-	-	-	96,866	-	
Related to Top Three FY 17-18						-8.24%	-	
Related to Top Three FY 18-19						-8.33%	-	
Related to Top Three FY 19-20						-1.67%	-	
Related to Top Three						0.01%		

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

CAPTAIN TOP STEP

Total Base Wage FY 2020-2021



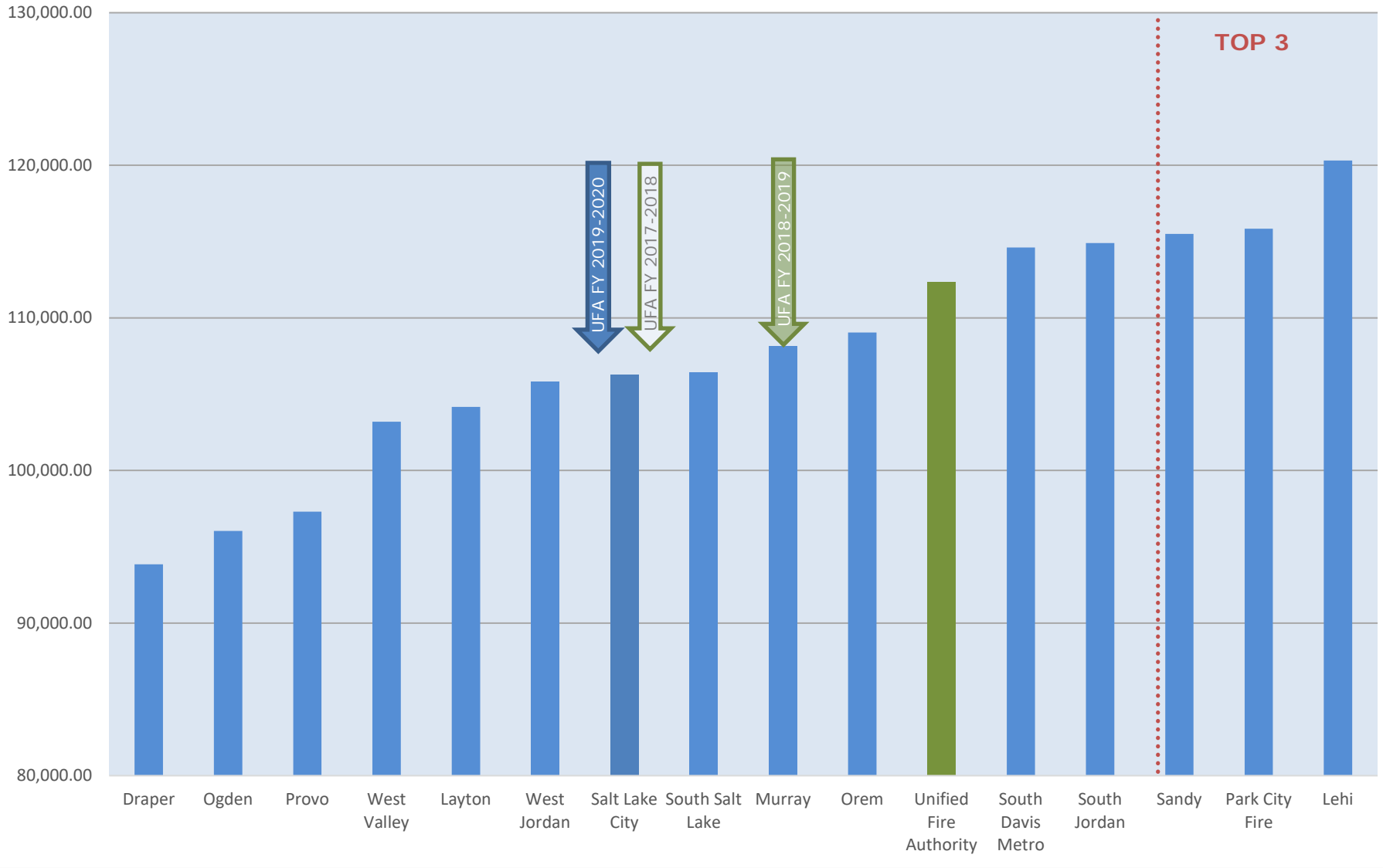
BATTALION CHIEF TOP STEP FY 2020-2021 (Employees # 18)
(24-hour Platoon Schedule)

Last Updated 1-15-2021

Agency (Population)	Base Salary	Bonus	VEBA	Deferred Comp		OT Eligible	Total Base Wage	Specialty Pay	Comments
				Percentage	Amount				
Lehi (69,724)	120,199	110	-	-	-	No	120,309	-	
Park City Fire (35,000)	111,807	30	4,000	-	-	Yes	115,837	-	
Sandy (99,700)	115,502	-	-	-	-	Yes	115,502	-	TOP THREE
South Jordan (75,550)	113,775	1,138	-	-	-	Yes	114,913	-	
South Davis Metro (120,000)	114,618	-	-	-	-	No	114,618	-	UFA
Orem (97,500)	109,037	-	-	-	-	No	109,037	-	
Murray (49,295)	105,019	-	-	3.00%	3,151	Yes	108,170	-	
South Salt Lake (25,582)	102,267	4,191	-	-	-	Yes	106,458	-	
Salt Lake City (192,672)	104,464	1,200	632	-	-	No	106,296	-	
West Jordan (114,500)	105,810	-	-	-	-	No	105,810	-	
Layton (75,655)	104,165	-	-	-	-	No	104,165	-	
West Valley (136,574)	103,196	-	-	-	-	No	103,196	-	Straight OT Pre-Approved Shifts
Provo (117,000)	97,304	-	-	-	-	No	97,304	-	
Ogden (87,773)	97,419	1,000	-	-2.45%	(2,387)	No	96,032	-	Tier 1 pay 2.45% of URS
Draper (49,600)	93,850	-	-	-	-	Yes	93,850	-	
Average	106,562						107,433		
Unified Fire Authority (422,049)	111,231	1,112	-	-	-	Yes	112,343	-	
Related to Top Three FY 17-18							-8.23%	-	
Related to Top Three FY 18-19							-8.03%	-	
Related to Top Three FY 19-20							-8.46%	-	
Related to Top Three							-2.81%	-	

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

BATTALION CHIEF TOP STEP (24-Hour Platoon) Total Base Wage FY 2020-2021



DIVISION CHIEF/ADMINISTRATIVE BC TOP STEP FY 2020-2021
(40 Hour Work Week) (Employees # 18)

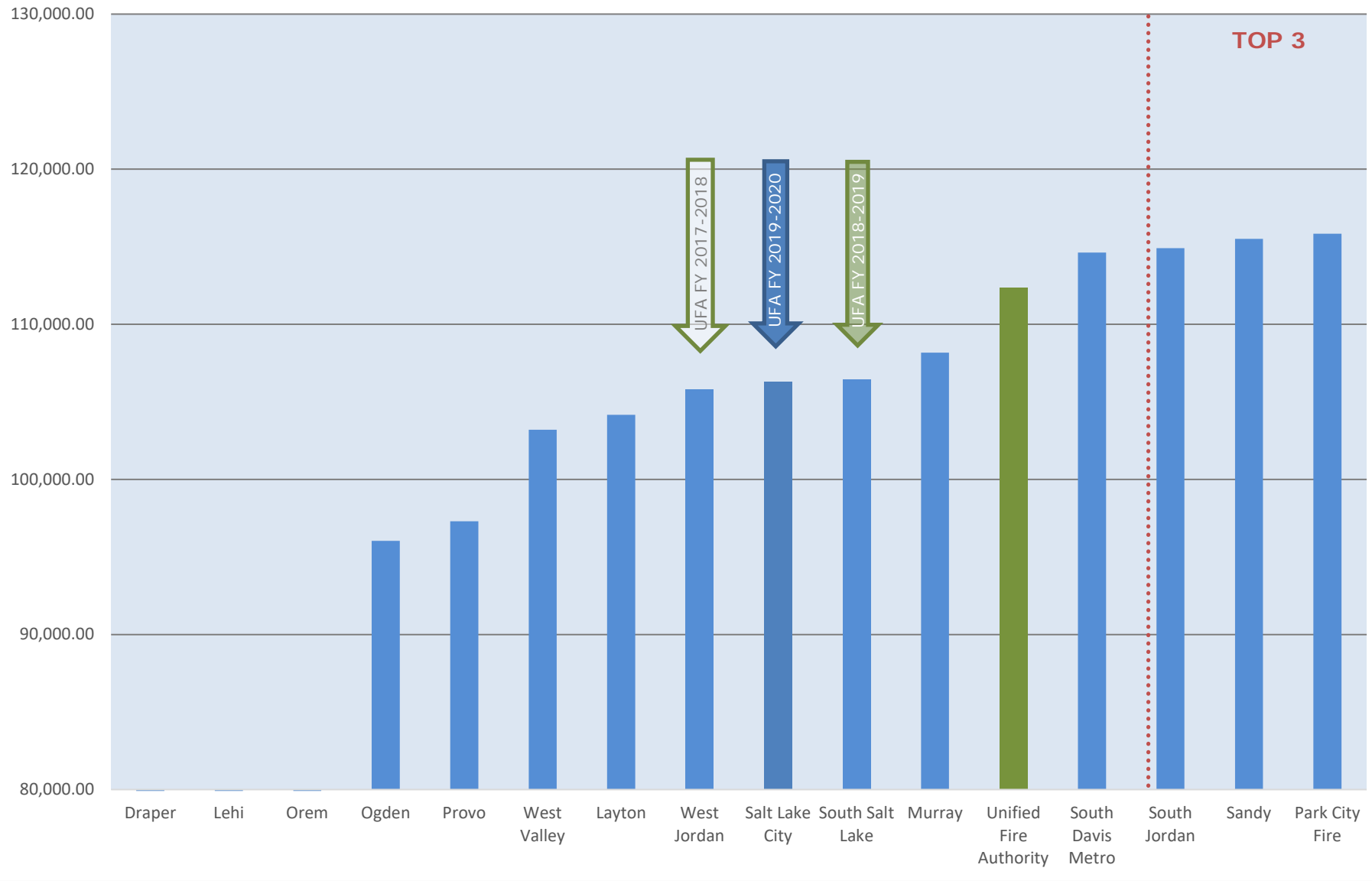
Last Updated 1-15-2021

Agency (Population)	Base Salary	Bonus	VEBA	Deferred Comp		OT Eligible	Total Base Wage	Specialty Pay	Comments (see Supplemental Info Sheet #1)
				Percentage	Amount				
Park City Fire (35,000)	111,807	30	4,000	-	-	No	115,837	-	Training Officer, Admin BC and Fire Marshal
Sandy (99,700)	115,502	-	-	-	-	Yes	115,502	-	Fire Marshal and Training Officer
South Jordan (75,550)	113,775	1,138	-	-	-	No	114,913	-	Administrative BC; FM is lower level
South Davis Metro (120,000)	114,618	-	-	-	-	No	114,618	-	Training Officer & Fire Marshal
Murray (49,295)	105,019	-	-	3.00%	3,151	Yes	108,170	-	Emergency Management (EM)
South Salt Lake (25,582)	102,267	4,191	-	-	-	Yes	106,458	-	Training
Salt Lake City (192,672)	104,464	1,200	632	-	-	No	106,296	-	Fire Marshal, Logistics, Training, Airport, Community Relations, Medical
West Jordan (114,500)	105,807	-	-	-	-	No	105,807	-	Training Officer & Fire Marshal
Layton (75,655)	104,165	-	-	-	-	No	104,165	-	Training (FM is lower level)
West Valley (136,574)	103,196	-	-	-	-	No	103,196	-	Fire Marshal, Training, Medical
Provo (117,000)	97,304	-	-	-	-	No	97,304	-	Training Officer & Fire Marshal
Ogden (87,773)	97,419	1,000	-	-2.45%	(2,387)	No	96,032	-	FM, EM, Training ; Tier 1 pay 2.45% of URS
Orem (97,500)									no match at this rank; FM is lower level
Lehi (69,724)									no match at this rank; FM is lower level
Draper (49,600)									no match at this rank; FM is lower level
Average	106,279						107,358		
Unified Fire Authority (422,049)	111,231	1,112	-	-	-	Yes	112,343	-	
Related to Top Three FY 17-18							-8.23%	-	
Related to Top Three FY 18-19							-10.50%	-	
Related to Top Three FY 19-20							-8.77%	-	
Related to Top Three							-2.29%		

TOP THREE
UFA

• Data compiled from Wasatch Compensation salary survey system and jurisdiction pay plans; verified with jurisdiction's HR departments.

DIVISION CHIEF/ADMIN BC TOP STEP (40 Hour Work Week) Total Base Wage FY 2020-2021



UFA Wage Comparable Report FY20/21

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)	

All above are reflected in total base wage calculation for Entry Firefighter and Entry Paramedic

City	Extra Compensation	Comments
Sandy	up to an additional 3% to a 401(k)	Dollar-for-dollar match; all Tier 2 employees
West Valley	up to an additional 2% to a 401(k)	Dollar-for-dollar match

All above are match programs and not reflected in the total base wage calculation for Entry Firefighter and Entry Paramedic as not standard for all employees:

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 20/21

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 1 through 5 they receive \$1000 for each year of employment in cash. After that, in five-year increments from 10 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 11 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 5 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 11 years (the point at which UFA employees reach the top-step and which coincides with the 15 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 (\$1200/year) that would be available to employees after 11 years (the point at which UFA employees reach the top-step and which coincides with the 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 11 years (the point at which UFA employees reach the top-step and which coincides with the 12 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 20-21 there was a 4% given July 1, 2020. *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 - \$100 Christmas gift card *Reflected in the total base wage calculation for all positions*

UFA Wage Comparable Report FY 20/21

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

- Orem – pay-for-performance plan; 3% of the Division budget is available to the Chief to allocate to the "top performers" at his discretion in amounts that can range anywhere from 0% to whatever. Once at maximum, the amount is awarded as a lump sum. Practically speaking, the individual amounts are rarely over 5%. *Not reflected in total base wage calculation as not standard for all employees*
- 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*

JOB CLASSIFICATION REVIEW – CIVILIAN POSITIONS

OVERVIEW

The Human Resource Division has developed a Job Classification Review program to evaluate civilian positions (titles, grades and job descriptions) on a rotating three-year basis. In addition to the rotating schedule, positions will also be reviewed prior to recruitment or if a position has significantly changed since it was last reviewed.

Each Classification Review entails the following:

- Obtaining an updated job description
- Conducting a market analysis of both private and public sector markets
 - We utilize the Technology Net Compensation Survey System as the primary source for comparable public-sector wage information. The vast majority of public-sector jurisdictions (Cities, Counties and Special Districts) in the State subscribe to this system and input information regarding wage and benefits for a wide variety of positions. This is the same system that we used to compile the Wage Comparison Tables for the sworn Firefighter positions.
 - We utilize the Utah Department of Workforce Service's economic data for the Salt Lake Area to obtain private-sector wage information where available and appropriate.
- Comparing the position to internal comparisons based on organizational structure and similar levels of scope and responsibility
- Reviewing the results with the Division Chief, Section Chief, Fire Chief and CFO to ensure comparison accuracy
- Reviewing the analysis with each employee and his or her Division Chief

SUMMARY


We conducted classification reviews for five positions as part of this year's budget process. As a result of the Classification Reviews:

- Three of the reviewed positions are proposed to be reclassified to a higher pay grade and title:
 1. *Full-Time Communications Supervisor Grade 28 is proposed to be reclassified as a Senior Network Engineer Grade 30.*
 - *A pay increase of 5% has been proposed for this position adjusting the salary annually from \$85,033 to \$89,285; an increase in salary of \$4,252 annually.*
 2. *Full-Time Communications Tech Grade 24 is proposed to be reclassified as a Server Administrator Grade 28.*
 - *A pay increase of 5% has been proposed for this position adjusting the salary annually from \$67,377 to \$70,746; an increase in salary of \$3,369 annually.*
 3. *Full-Time Human Resource Technician Grade 19 is proposed to be reclassified as a Human Resource Analyst Grade 22.*
 - *A pay increase of 6.7% has been proposed for this position adjusting the salary annually from \$52,480 to \$55,996; an increase in salary of \$3,516 annually.*
- One position is currently under review.
 - *Director of Communications Grade 33*
- One of the reviewed positions had no proposed changes to title or grade.
 - *GIS Specialist Grade 27*

JOB CLASSIFICATION REVIEW – CIVILIAN POSITIONS

Full classification reviews are available for each of these positions. These reviews provide the specific pay range amounts and the background, analysis and rationale for the recommendation.

FY21/22 BUDGET YEAR CLASSIFICATION REVIEWS					
Division	Current Position Title	Current Grade	Proposed Position Title	Proposed Grade	Full-time/ Part-time
Information Technology	Communications Supervisor	28	Senior Network Engineer	30	FT
	Communications Technician	24	Server Administrator	28	FT
Information Outreach	Director of Communications	33-Exempt	Under Review	Under Review	FT
Emergency Management	GIS Specialist	27	GIS Specialist	27	FT
Human Resources	HR Technician	19	HR Analyst	22	FT

 Grade change recommended

APPENDIX THREE: FINANCE POLICIES



APPENDIX TWO – FINANCE POLICIES

Volume	Chapter	Section	Description
I	4	1	Management of Public Funds
I	4	4	Full Cost Recovery
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 Bad Checks
II	2	6	Fee Refunds
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.