

REGIONAL OPERATIONS PORTFOLIO

Emergency Management Program

2024 Budget Presentation | November 7, 2023



2024 EM Department Funding Snapshot

General Fund 110	Department Number	Total Expenses	General Fund	FTEs
Internal Emergency Management Admin	4350000100	\$361,903**	\$361,903	1.00
UFA Emergency Management Contract	4350000200	\$2,518,610**	\$2,368,610	0.00*
Canyons Contribution	4350000200	\$3,175,713**	\$3,175,713	0.00
Avalanche and Wildland Fire Contributions	4350000200	\$94,419**	\$94,419	0.00
Total		\$6,150,645	\$6,000,645	1.00

General Fund 110 (Under Expend/Contra Accounts)	Department Number	Total Expenses	General Fund
Personnel Under Expend/Contra (Internal)	4350000100	-\$4,252	-\$4,252
Operations Under Expend/Contra (Internal)	4350000100	-\$1,797	-\$1,797
Operations Under Expend/Contra (UFA EM Contract)	4350000200	-\$50,372	-\$50,372
Operations Under Expend/Contra (UFA Canyons Contribution)	4350000200	-\$63,514	-\$63,514
Operations Under Expend/Contra (Avalanche & Wildland Fire Contribution)	4350000200	-\$1,888	-\$1,888
Total		-\$121,824	-\$121,824

*Zero County FTEs; Twelve UFA FTEs

** This budget does not include the Under Expend/Contra Accounts. The Net budget is included on the detailed slides

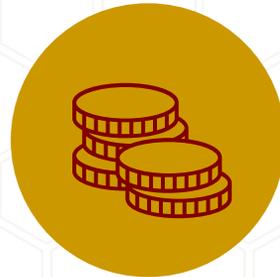
EMERGENCY MANAGEMENT

Internal Emergency Management Admin



Expenses

\$355,854



General Fund

\$355,854



FTEs

1.0

Proposed Budget Changes

- No new increases other than budget neutral shift of \$50K from UFA EM Contract to Internal EM to manage internal trainings
- Reduction in Travel and Transportation: -\$1,500
- 2% Operations Under Expend/Contra: -\$1,797
- 3% Personnel Under Expend/Contra: -\$4,252

EMERGENCY MANAGEMENT

UFA Emergency Management Contract

Total Expenses

\$2,466,350

General Fund

\$2,316,350

FTEs

12*

Proposed Budget Changes

- UFA personnel increase of \$75,840 per UFA '23/'24 approved budget
- \$50K shift to Internal EM for management of internal trainings
- 2% Operations Under Expend/Contra: -\$50,372 (plus absorption of \$1,888 for Avalanche/Wildland Fire Contracts)
- EM Fund Balance Drawdown:
 - \$150K to SLCo General Fund to offset portion of UFA EM Contract for 2024
 - Contemplated to be repeated for 2025
 - \$250K Wildfire Grant Program (see next slide for detail)

*UFA FTEs

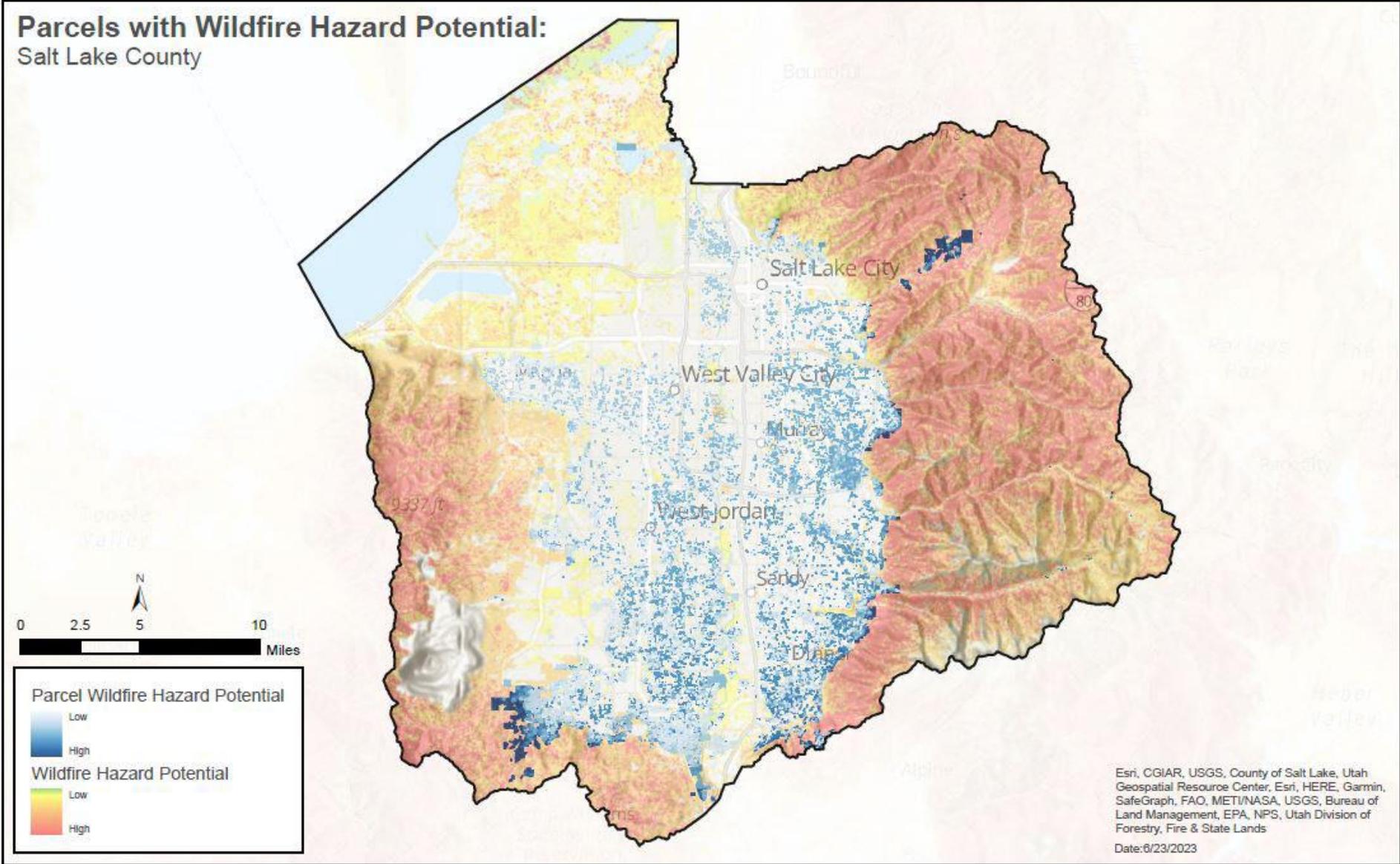
Wildfire Defensible Space Grant

Program Description:

- 1 M federal grant with 25% match
 - \$250K funded by UFA EM Contract fund balance.
- Supports a “Defend Your Space” Grant Initiative
 - Post-performance rebates to homeowners in critical risk areas who implement approved defensible space measures around their homes, e.g., installing fire-resistant landscaping and managing vegetation.
 - Public Education and Outreach Campaign
 - Risk Assessments, technical support for homeowners
 - Community Collaboration and Mitigation planning
- Collectively managed by SLCo Canyons Management Program, UFA & SLCo EM.



Wildfire Defensible Space Grant Cont.



EMERGENCY MANAGEMENT

Avalanche and Wildland Fire Contributions

Program Descriptions:

- **Avalanche – Funding for participation in the U.S. Forest Service Avalanche Control Center program: Provides avalanche information to the public, e.g., advisories/warnings, mountain weather forecasts, and education.**
- **Wildland Fire- Partnership with the Utah Division of Forestry, Fire and State Lands (FFSL) to fund a Fire Warden's salary (50%), and program participation in the "Utah Cooperative Wildfire System." The Fire Warden's office oversees extended wildland fire suppression efforts, wildland fire prevention, and hazardous fuels mitigation. They maintain a high level of collaboration and coordination of stakeholders and interagency fire cooperators that include local, state, and federal agencies.**



Proposed Budget Changes

- **Avalanche: \$43,000 (no change)**
- **Wildland Fire: \$51,419 (no change from approved 6/23 budget adjustment)**
- **2 % Operations Under Expend/Contra: -\$1,888***

*\$1,888 will be absorbed by UFA EM Contract budget

EMERGENCY MANAGEMENT

UFA Canyons Contribution

Expenses

\$3,112,199

General Fund

\$3,112,199



Proposed Budget Changes

- Current Annual Canyons Contribution Amount - \$3,175,713 (no change). In effect until 12/31/24 per Council Resolution.
- 2% Operations Under Expend/Contra: -\$63,514. Requires discussion on account of Council Resolution.

Thank you!