



## REGIONAL OPERATIONS PORTFOLIO

# Emergency Management Program

2025 Budget Presentation | November 19, 2024



# EM Department Funding Snapshot – FY 2025

General Fund 110	Department Number	Total Expenses	General Fund Portion	Non-General Fund Portion	FTEs
Internal Emergency Management Admin	4350000100	\$623,633	\$327,195	\$296,438	1.00
UFA Emergency Management Contract	4350000200	\$2,619,414	\$2,405,414	\$214,000	12.00*
Recreation Area Contribution (f/k/a Canyon Contribution)	4350000200	\$2,816,235	\$2,816,235	\$0	0.00
Wildland Fire Contract	4350000200	\$51,419	\$51,419	\$0	0.00
<b>Total</b>		<b>\$6,110,701</b>	<b>\$5,600,263</b>		<b>13.00</b>

\*Zero County FTEs; Twelve UFA FTEs

The Emergency Management portion of the Mayor's Proposed 2025 Budget can be found in the [2025 SLCO Mayor's Proposed Budget book](#), Section 7.7 beginning on page 315.

# EM Department Funding Snapshot

- No New FTEs
- No New General Fund Requests
- General Fund Neutral Requests
  - Carry forward Jordan School District (JSD) BRIC Grant (Pass Through) – \$296,438
  - Upgrade Radios for SLCo EM personnel (EM Fund Balance held by UFA) - \$64,000
- General Fund Reductions
  - EM Fund Balance to offset portion of UFA EM '25 Contract Year 2 of 2 Commitment – (\$150,000)
  - Transfer Avalanche program to TRCC – (\$43,000)
  - Recreation Area Contribution – (Reduction delayed until July 1, 2025) – (\$359,479) total for FY 2025

\*Zero County FTEs; Twelve UFA FTEs

## EMERGENCY MANAGEMENT

# Internal Emergency Management Admin



**Expenses**  
\$623,633



**General Fund**  
\$327,195



**Grant Revenue**  
\$296,438



**FTEs**  
1.0

## Proposed Budget Changes

- Carry forward Jordan School District BRIC Grant (Pass Through) \$296,438 (General Fund Neutral) – 2 Year project to be completed in 2025
- No other requests

# Salt Lake County Emergency Management Contract with the UFA



## Total Expenses

\$2,619,414



## General Fund

\$2,405,414



## FTEs

12\*

### Proposed Budget Changes

- No new General Fund Requests
- EM General Fund Draw Down
  - Budget Neutral: \$64K Radio Upgrades (EM Fund Balance held by UFA)
  - General Fund Reduction (not ongoing): \$150K to offset portion of UFA EM Contract for 2025
    - 2<sup>nd</sup> year of 2-year commitment

\*UFA FTEs

## EMERGENCY MANAGEMENT

# Avalanche and Wildland Fire Contracts

### Program Descriptions:

- **Avalanche – Funding for participation in the U.S. Forest Service Avalanche Control Center program.**
- **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: Reduction to EM budget. Transferred to TRCC budget.**
- **Wildland Fire: \$51,419. No change from 2024 budget.**



# UFA Recreation Area Contribution (f/k/a Canyons Contribution)

## 2025 Proposed Budget (General Fund)

\$2,816,235



### Proposed Budget Changes

- 2024 Budget Contribution Amount - \$3,175,714
- 2025 Amount Requested by UFA - \$3,129,150 (UFA requested \$46,564 less than the 2024 Contribution Amount)
- 2025 Proposed Budget Amount - \$2,816,235
  - \$359,479 decrease consists of:
    - \$46,564 Not requested by UFA
    - 10% reduction of total UFA 2025 request (\$312,915)

# Thank you!

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