

|   |   |                    |  |
|---|---|--------------------|--|
| <b>ATTACHMENT A - PLAN</b>  | <b>Act 15 of 2014</b>   | <b>Schedule 20</b> | NAME OF CONTRACTING PARTY:<br>St. George Fire Protection District #2 |
|   | NAME AND BRIEF NARRATIVE OF PROGRAM:<br>The goal is to purchase necessary equipment, and provide necessary training to respond to Hazardous Material incidents. |                    |  |
| <b>Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). <u>What are the goals, objective(s), expected outcomes/results for this program:</u></b> Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.  |   |                    |  |
| 1. Program Goal ( <i>Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.</i> )<br>To purchase necessary equipment, and provide necessary training that will give the St. George Fire Protection District the capability of responding to and mitigating hazardous material emergency incidents.  |   |                    |  |
| 2. Program Objective(s) ( <i>Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. <b>The program objective must include a percentage, a specific dollar amount or a number.</b></i> )<br>1. Purchase approximately \$75,000 of necessary equipment for hazardous material mitigation by June 30, 2015.<br>2. Purchase approximately \$25,000 of necessary training props for hazardous material mitigation by June 30, 2015.<br>3. Provide the necessary training to thirty (30) employees designated to respond to hazardous material incidents by June 30, 2015. |   |                    |  |
| 3. Relevant Activity (Activities) ( <i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i> )<br>The St. George Fire District has already established what equipment is needed to reach objectives of the program. Once the proper equipment is purchased, the department will begin the process of properly training employees who will be designated to respond to hazardous material incidents.   |   |                    |  |
| 4. Performance Measure(s) ( <i>Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. <b>A Performance Measure must be designated as a percentage, a specific dollar amount or a number.</b></i> )<br>1. Amount paid for equipment<br>2. Amount paid for training props<br>3. Number of employees trained  |   |                    |  |

**ATTACHMENT B**  
Page 1  
**Project Budget (2014-2015)**  
Act 15 of 2014

Schedule 20

**St. George Fire Protection District #2**

**Anticipated Income or Revenue**

**Sources** *(list all sources of revenue)*

**Amounts**

|                              |                  |
|------------------------------|------------------|
| 1.State Appropriation Act 15 | \$100,000        |
| 2.                           | \$               |
| 3.                           | \$               |
| <b>Total all sources</b>     | <b>\$100,000</b> |

**Anticipated Expenses**

**Expense Categories**

**Total Amount**

**Amount Line Item  
Appropriation**

*(see Footnote 1 below)*

*(see Footnote 2 below)*

|  |                  |                 |
|--|------------------|-----------------|
| Gross Salaries(See Attachment B, Page 2) | \$               | \$              |
| Related Benefits (Employer share)        | \$               | \$              |
| Training (see attached for detail)       | \$25,785         | \$25,785        |
| <b>Operating Services:</b>               |                  |                 |
| Advertising                              | \$               | \$              |
| Printing                                 | \$               | \$              |
| Insurance                                | \$               | \$              |
| Maintenance of Equipment                 | \$               | \$              |
| Maintenance of Office and Grounds        | \$               | \$              |
| Rentals                                  | \$               | \$              |
| Software licensing                       | \$               | \$              |
| Dues and Subscriptions                   | \$               | \$              |
| Telephones and Internet Service          | \$               | \$              |
| Postage                                  | \$               | \$              |
| Utilities                                | \$               | \$              |
| Other                                    | \$               | \$              |
| Office Supplies                          | \$               | \$              |
| Professional & Contract Services         | \$               | \$              |
| (See Attachment B, Page 3)               |                  |                 |
| Other Charges (See Attachment B, Page 4) | \$               | \$              |
| Acquisitions & Major Repairs             | \$74,215         | \$74,215        |
| <b>Total Use of the Appropriation</b>    | <b>\$100,000</b> | <b>\$100,00</b> |

*(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using Pages 2, 3 and 4 of Attachment B).*

*All numbers must be rounded to the nearest dollar.*

Footnote (1) This column represents expenditures by category and **MUST** equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

# ATTACHMENT B

Page 2

## Staffing Chart

Act 15 of 2014

Schedule 20

Name of Contracting Party: St. George Fire Protection District #2

Name of Program: Hazardous Materials and Training

| Name | Title | Total Annual Salary Amount | Total Salary Paid by Appropriation |            | Related Benefits | Full time or Part Time # of months |
|------|-------|----------------------------|------------------------------------|------------|------------------|------------------------------------|
|      |       |                            | Amount                             | Percentage |                  |                                    |
| N/A  |       |                            |                                    |            |                  |                                    |

Totals

\$ \_\_\_\_\_

\$ \_\_\_\_\_

\$ \_\_\_\_\_

# ATTACHMENT B

Page 3

## Schedule of Professional and Other Contract Services

Act 15 of 2014

Schedule 20

Name of Contracting Party: St. George Fire Protection District #2

Name of Program: Hazardous Materials and Training

| Name and Address of Individual and/or Firm | Nature of Work Performed and Justification for Services | Total Contract Amount | Total Paid by Appropriation |
|--|---|-----------------------|-----------------------------|
| N/A  |   |                       |                             |
|  |   |                       |                             |

Totals

\$ \_\_\_\_\_

\$ \_\_\_\_\_

**ATTACHMENT B**  
**Page 4**  
**Schedule of Other Charges**  
**Act 15 of 2014**

**Schedule 20**

Name of Contracting Party: St. George Fire Protection District #2

Name of Program: Hazardous Materials and Training

| <p style="text-align: center;">Provide a description of the intended use of the funds listed in Other Charges and the dollar amount.<br/>                     Each use should be listed separately.<br/>                     Do not budget funds in Other Charges that can be placed in another expenditure category.</p> | <p style="text-align: center;">List dollar Amount for each use</p>                |
|---|---|
| <p>1.N/A</p>  |   |
|   | <p style="text-align: center;">Total – Should agree with Attachment B, Page 1</p> |
|   |   |