

Salt Lake City Base Purpose Statements FY 2013

The following document contains the Base Purpose Statements for fiscal year 2013 for each of the General Fund, Enterprise Fund and Internal Service fund departments within Salt Lake City. The Mayor's Office, the Council Office, the Library and the Redevelopment Agency are not included in this document.

Base Purpose Statements are gathered annually by the City's budget office. Base Purpose Statements provide information about how Salt Lake City provides services to the community through various programs. These statements are meant to be used by elected officials and residents to understand the activities City employees are engaged in and how City funds are spent.

The following Base Purpose Statements are ordered alphabetically by department. The beginning of each department's section contains a budget and FTE reconciliation with a numbered listing of each statement. A coinciding numbered footer is contained on each of the statements to allow the reader to find the desired statement.

Questions regarding these statements can be directed to Randy Hillier, Policy and Budget Analyst, 801-535-6606.



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

E911 Communications Bureau FY 2013 Base Purpose Statement Reconciliation

<u>Department</u>	<u>Program</u>	<u>Cost Center</u>	<u>Fund</u>	<u>FY 13 Adopted Budget</u>	<u>FTEs</u>
E911 Communications Bureau	E911 Communications	1400020, 1400084	General Fund	\$5,306,663	73.00
Total Base Purpose Statements				\$5,306,663	73.00
Total E911 Communications Department General Fund Adopted Budget				\$5,306,663	73.00
Difference				\$0	-



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

FUND:	General Fund: 100%	COST CENTER NUMBERS:	14-00020 14-00084
DEPARTMENT:	E911 Communications Bureau	FTE / GF:	73
DIVISION:	E911 Communications	BUDGET / GF:	\$5,306,66 3
COST CENTER / PROGRAM:	E911 Communications	G.F. GENERATED REVENUE	\$0

AUTHORITY: Utah Code 11-7, Utah Code 26-8a, Salt Lake City Code 2.08.070

STATEMENT OF PURPOSE

The E911 Communications Bureau is responsible for answering and dispatching all 911 calls for police, fire and medical assistance. Dispatchers are considered to be the “first, first responders” to emergency scenes in that they are the initial link for the Department to provide vital dispatch life support to callers who are in need. Dispatchers also gather information from callers about scene safety issues to relate to responders to help increase their overall safety and well-being.

BASE PURPOSE STATEMENTS

In FY2013, the City combined the dispatch centers that were located individually within the police and fire departments. The combined E911 Communications Bureau will serve both departments under the direction of the Mayor.

The E911Dispatch center is an accredited dispatch center in police, fire and medical dispatching from the National Academies of Emergency Dispatch. The Dispatch Center is the only dispatch center in Utah that is accredited, and is only one of five centers in the world to be accredited as a fire dispatch center. The accreditation process is conducted by an independent third party who evaluates twenty separate points related to quality, service, and operations. The most stringent requirement is that dispatchers are at least 95% compliant to the protocols they use to interrogate callers. The City’s dispatchers are the most compliant dispatchers of any in the world.

The dispatch center has a goal to dispatch all life threatening calls within 120 seconds of receipt, 90% of the time. This goal assists the Department in providing the best emergency service possible by ensuring that units are responding as quickly as possible. In addition to meeting this goal, dispatchers are able to give life saving instructions to callers while firefighters are responding which positively impacts patient outcomes and lives saved.

Ongoing training is necessary to meet state and national certification requirements and goals for workforce quality. Dispatchers are dually certified and are required to recertify every two years. Monthly continuing dispatch education is provided. By utilizing training and experience in communications Dispatchers meet or exceed customer service expectations. The training increases the efficiency, effectiveness and quality of service the dispatchers can provide which in turn will increase their morale.

BASE PURPOSE REVENUE

No Revenue is associated with this division.

E 911 Communications Bureau



SALT LAKE CITY BASE PURPOSE STATEMENTS

PLANNING PERIOD: FY 2011-12 THROUGH FY 2016-17
FISCAL YEAR 2012-13

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	Cumulative Targets					
		2011-12 Actual	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Dispatch life threatening calls within 120 seconds 90% of the time.	≥ 90%	TBD	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
Efficiency/Effectiveness	Measures	Cumulative Targets					
		2010-11 Actual	2011-12 Target	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target
Provide 2 hours of additional training for dispatchers in areas of call processing, stress management, incident command, and radio techniques	Average training hours ≥ 2 Hours / month / employee	TBD	≥ 2	≥ 2	≥ 2	≥ 2	≥ 2