

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

Fire Department 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>
Fire Department #1	Administration: Office of the Fire Chief	1200005	General Fund	\$740,766	5.00
Fire Department #2	Administration	1200010	General Fund	\$967,649	2.00
Fire Department #3	Support Services	1200015	General Fund	\$450,810	3.50
Fire Department #4	Public Relations: Fire Dispatch	1200022	General Fund	\$252,307	3.00
Fire Department #5	Communications: Technology CAD/RMS	1200025, 1200026	General Fund	\$581,946	2.00
Fire Department #6	Training Division	1200035, 1200050	General Fund	\$493,506	4.00
Fire Department #7	Training: Special Operations	1200055, 1200056 1200057, 1200058 1200059	General Fund	\$249,593	2.00
Fire Department #8	Support Services: Apparatus	1200060	General Fund	\$947,511	3.00
Fire Department #9	Training: Personal Protective Equipment	1200062	General Fund	\$184,400	0.00
Fire Department #10	Operations: Station Operations	1200120	General Fund	\$21,658,364	233.00
Fire Department #11	Airport Operations: Station Operations	1201160	General Fund	\$4,761,407	48.00
Fire Department #12	Medical, Paramedic Training, Health & Wellness, Community Education	1202000, 1202005 1202010, 1202020	General Fund	\$886,993	5.00
Fire Department #13	Fire Prevention: Fire Investigation Unit	1203010	General Fund	\$416,023	4.00
Fire Department #14	Fire Prevention	1203020	General Fund	\$1,067,048	10.00
Total Base Purpose Statements				\$33,658,323	324.50
Total Fire Department General Fund Adopted Budget				\$33,658,323	324.50
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:	12-00005
DEPARTMENT:	Fire Department	FTE / GF:	5
DIVISION:	Administration	BUDGET / GF:	\$740,766
COST CENTER / PROGRAM:	Office of the Fire Chief	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 purpose of the Office of the Chief within the Salt Lake City Fire Department is ensuring the department fulfills its mission of preparing effectively, responding professionally and impacting positively. This mission is accomplished using all available resources appropriated to the Fire Department.

BASE PURPOSE STATEMENTS

The Division accomplishes its purpose through a collaborative effort involving, administrative leadership, department members, international firefighters local 1645, citizens of Salt Lake and city administration.

The Division is responsible for creating and inspiring a shared vision within the Department and community at large in reference to education, prevention, preparation, response and mitigation of any type of incident. The Office of the Chief retains the responsibility to promote the highest level of safety at all times for citizens and department members alike.

The Division is responsible for cultivating the Department values, developing, promoting and empowering leaders within the organization to support the department and city's core values and mission in serving the citizens of Salt Lake City.

The Division earns the highest level of trust and integrity within the community at all times by following Utah state laws, city ordinances, department and city policies and procedures.

BASE PURPOSE REVENUE

No revenue is associated with this division.

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
Attend community events	Department Administration will attend at least 48 Events per year	46	≥ 48	≥ 48	≥ 48	≥ 48	≥ 48



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:	12-00010
DEPARTMENT:	Fire Department	FTE / GF:	2
DIVISION:	Administration	BUDGET / GF:	\$967,649
COST CENTER / PROGRAM:	Administration	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 purpose of the Administrative Division within the Salt Lake City Fire Department is to ensure the Department achieves it's Mission by providing the necessary funding to provide essential resources such as tools and personnel to implement needed services in a cost effective manner to the citizens and Department members.

BASE PURPOSE STATEMENTS

The Division accomplishes its purpose through its personnel. Personnel within the division are assigned to perform budgeting, payroll, purchasing, accounts payable and other administrative functions allowing firefighters to meet the Department's mission.

Personnel in the administrative division are tasked with developing and tracking of the budget through zero based budgeting to ensure the Department has the required funding to perform its duties. It provides all accounting and purchasing functions for the Fire Department.

The division's budget includes funding for all utility costs at the City's fire stations and supplying fire stations with janitorial supplies and maintaining each Station. The Division oversees logistical support of the purchases and deliveries of these supplies to the fire stations.

BASE PURPOSE REVENUE

No revenue is associated with this division.

SIX YEAR BUSINESS PLAN GOALS

Financial Health	Measures	2011-12 Actual	Cumulative Targets				2016-17 Target
			2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	
Maintain Financial Stability:	Percent of total Department expense compared to total Department budget	99.80%	<100%	<100%	<100%	<100%	<100%
Maintain Financial Stability:	Percent of total Department revenue compared to total budget	70.18%	>100%	>100%	>100%	>100%	>100%



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:	12-00015
DEPARTMENT:	Fire Department	FTE / GF:	3.5
DIVISION:	Support Services	BUDGET / GF:	\$450,810
COST CENTER / PROGRAM:	Support Services	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 Support Services Division of the Salt Lake City Fire Department ensures the continued success of our department members in safely carrying out the department mission through comprehensive logistical support. The quality of our workforce is maintained through:

- Superior customer service
- Quality maintenance of fire stations and equipment
- Partnering with outside agencies and organizations

BASE PURPOSE STATEMENTS

The Support Services Division is responsible for managing, maintaining and supplying 13 fire stations. The division places high emphasis on “Green” initiatives through collaborative efforts with Facilities and Environmental Management Departments.

BASE PURPOSE REVENUE

No revenue is associated with this division.

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
Xeriscape all department fire stations	Xeriscape 3 stations / year (<i>budget dependent</i>)	0	3	3	3	3	1
Quarterly on site fire station visits	Minimum four (4) stations visits / month	48	48	48	48	48	48
Review all Departmental CIP requests semi-annually	Complete the review of all CIP requests in July and January (% Complete)	2	2	2	2	2	2



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:	12-00022
DEPARTMENT:	Fire Department	FTE / GF:	3
DIVISION:	Communications	BUDGET / GF:	\$252,307
COST CENTER / PROGRAM:	Public Relations	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 purpose of the Public Relations Division within the Salt Lake City Fire Department is to coordinate with local media to provide information about events the Department has responded to. The division also works with the operations divisions to provide opportunities to coordinate public events and teach the public about the importance of fire safety.

BASE PURPOSE STATEMENTS

The Salt Lake City Fire Public Relations division is responsible for providing information to the community about fire and emergency services. This is accomplished by working with local media to provide information about events the Department has responded to and providing opportunities to teach the public about the importance of fire safety. The Division also produces a monthly informational newsletter for firefighters to take with them as they visit with members of the community in community councils and other events.

The Division is working to create a working relationship with each news media outlet in the Salt Lake area. The division is also working with local schools to provide ongoing fire safety training to students in Salt Lake area schools.

BASE PURPOSE REVENUE

No revenue is associated with this division.

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
Complete a monthly bulletin	Publish 12 monthly newsletters	7	≥ 12	≥ 12	≥ 12	≥ 12	≥ 12



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:	12-00025 12-00026
DEPARTMENT:	Fire Department	FTE / GF:	2
DIVISION:	Communications	BUDGET / GF:	\$581,946
COST CENTER / PROGRAM:	Technology CAD/RMS	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 mission of the Technology Services Division is to foster the highest level of efficiency in fire operations through the use of innovative electronic, computerized, and communications equipment aiding members to meet the Department's core Mission of fire protection and emergency response.

BASE PURPOSE STATEMENTS

The Fire Department operates many different software applications to provide service to the community. The Technology Services Division is responsible for oversight of these software systems. The following is a list of some of the software systems and their respective uses:

- FDM – Computer Aided Dispatching and Records Management software is utilized at each of our 14 fire stations, at each SLCFD division, and on a variety of administrative workstations, for the input, updating, and analysis of data, and reporting to stakeholders.
- ProQA – Call interrogation software is used by Dispatch to gather information, triage, and send the most appropriate response to calls for service. This software is interfaced with FDM CAD, for transfer of call information.
- EPCR – Electronic Patient Care Reporting software is used to meet state requirements for tracking all medical incidents. This software enables firefighters to enter the data at the scene of emergency incidents to assist with the accuracy and speed of the required reporting. The system also provides the ability to better track the data and look for trends in the data and the treatment provided to patients.
- Telestaff – This staffing program provides assistance with daily staffing. The system also automates the department's payroll process, allowing better management and reporting of payroll.
- SharePoint – SharePoint is used for the department's intranet site, and is the focal point for current information, meetings, and special events. It is increasingly being used for document archival and historical purposes.
- The Police and Fire Departments recently combined dispatch services. This was done following a move by Fire Dispatch to the Computer Aided Dispatch system used by Salt Lake City Police, (Versaterm). This has allowed much greater information sharing between Police & Fire, and created operational efficiencies in 911 call processing.

Some of this software was purchased using grant funding obtained to by the Department to assist in its financial health.



SALT LAKE CITY BASE PURPOSE STATEMENTS

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

The Division oversees the Department Motorola radio system. This system is accessed by Dispatch using Motorola CentraCom Elite software, with channels on an 800 MHz radio system operated by Salt Lake City Corporation. The system uses Omnilink technology to allow dispatch to monitor and transmit over different radio systems in the community. The Department has acquired funding for an annual replacement of 10% of its radios. This allows the Department to maintain the efficiency and effectiveness of its current radio inventory.

The Division is responsible for the ongoing implementation of Mobile Data Terminals (MDTs) in each of the Department's 19 front line apparatus. The MDT's are ruggedized Panasonic Toughbooks, which provide real-time information regarding the current response, including premise information, and maps. These units communicate with the Department's CAD, SharePoint site, and other software via wireless internet.

The Division is also responsible for the Department's Zetron station alerting system. This system provides notification to each fire station of emergency incidents. This technology is currently ten years old and lacks many needed functions like the ability to specify which units need to be alerted. The Department is looking to implement a new alerting system with the ability to interface the paging with our CAD through touch screen monitors and to page selectively based on which units are responding to an incident. The cost of the new system is \$180,000 - \$270,000, depending on the vendor selected.

BASE PURPOSE REVENUE

No revenue is associated with this division.

SIX YEAR BUSINESS PLAN GOALS

Radio Narrow-Banding: The department has a January 2013 FCC mandate to narrow-band its station alerting system radios. Fire is exploring funding options, and hopes to fulfill this mandate by the end of FY2012.

Move to Mobile Technology: Software applications for public safety are becoming increasingly accessible on smaller portable devices, which are typically cheaper than "ruggedized" laptop computers, and easier to use by end users in the field. Where possible, less-expensive portable devices will be deployed to firefighters & inspectors to affect a cost savings and enhance end-user experience.

Paperless & Cash Free Operations. The fire department has actualized a dramatic reduction in paper-based internal communications over the last three years. Most forms requesting service are completed online by employees, with work orders sent to the appropriate personnel. The department still mandates paper based forms for some essential services, such as GRAMA & HIPAA requests, and annual permitting. Additionally, paper checks for permit fees and other services account for approximately 50% of department revenues. Over three years, Fire hopes to actualize a 95% paperless & cash-free operation, to reduce waste and assist in fraud prevention. This will be accomplished by the creation of online forms for all written public service requests, with built-in payment option for applicable fees. *Fire requests authorization to use an online payment processing service, (such as PayPal), to fulfill this objective.*

Consolidate SLC Fire Web Presence: The department maintains four websites, and a growing collection of public relations content on many social media websites, and third party Internet providers. The department wishes to consolidate its web presence, and centralize online communications, through the deployment of a content management system at slcfire.com. This will reduce redundant efforts, and centralize the department's message



SALT LAKE CITY BASE PURPOSE STATEMENTS

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

Workforce Quality	Measures	Cumulative Targets					
		2011-12 Actual	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Narrow band fire station alerting radios	January 2013						
Identify & deploy leaner and less expensive MDT technology for combat firefighters and inspectors, effecting a 25% reduction in hardware costs over 3 years	July 2014						
Achieve 95% paperless and cash free operations within 3 years	July 2014						
Consolidate SLC Fire web presence	September 2013						



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:	12-00035 12-00050
DEPARTMENT:	Fire Department	FTE / GF:	4
DIVISION:	Training	BUDGET / GF:	\$493,506
COST CENTER / PROGRAM:	Training Division	G.F. GENERATED REVENUE	\$27,000

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

STATEMENT OF PURPOSE

The Training Division of the Salt Lake City Fire Department ensures the continued success and safety of our department members in carrying out the Department Mission through comprehensive and continued skills training. This is accomplished through:

- Superior Customer Service, both internal and external
- Research, development, evaluation and implementation of incumbent firefighter training programs
- Curriculum development and maintenance for
 - Recruit Firefighter Training program
 - Apprentice firefighter training in coordination with the Department of Labor
 - Department specialty positions
 - Officer Development Program
- Developing and maintaining partnerships with other area Fire Departments, Training agencies and Community Resource Groups

BASE PURPOSE STATEMENTS

The Training Division of the Fire Department is responsible for creating, monitoring, evaluating, maintaining and implementing the new recruit firefighter training program. The Department holds recruit training classes each year based on Department need. The 14 weeks of initial training consists of all aspects of firefighting and helps new firefighters adapt to the lifestyle and challenges firefighters face.

The Division also oversees the ongoing Apprentice Training program. This program ensures that newer firefighters continue to learn and meet the high standards of the Salt Lake City Fire Department. The division administers testing to the apprentice firefighters and trains captains on how to help apprentice firefighters succeed.

The Division provides incumbent training for all operations crews. This is done through the development of training scenarios to ensure firefighters maintain skill level in both medical and fire emergencies.

The officer development training program helps train Department supervisors to handle emergency scenes. It also helps to insure that each fire officer has the skills to lead day to day. The program helps to train firefighters who want to advance on the strategies needed to be an efficient and effective fire officer.

This Division also oversees the usage, care and maintenance of the Department's training tower and facility. The Fire Department has a state of the art training tower located next to the training division. This tower has environmentally conscious natural gas training props that allow for live fire training in a safe and controlled atmosphere. It also has capabilities for many other challenges that firefighters face in emergency situations ensuring workforce quality.



SALT LAKE CITY BASE PURPOSE STATEMENTS

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

BASE PURPOSE REVENUE

The Salt Lake City Fire Department is a distributor for fire training manuals. This allows the Department to receive a discounted price for all of its books and generates \$27,000 in revenue through sales to other departments and individuals.

SIX YEAR BUSINESS PLAN GOALS

Workforce Quality	Measures	Cumulative Targets					
		2011-12 Actual	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Ensure all firefighters receive 20 hours of fire training annually	Average training hours per firefighter \geq 20 hours per year	20	\geq 20	\geq 20	\geq 20	\geq 20	\geq 20



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:	12-00055 12-00056 12-00057 12-00058 12-00059
DEPARTMENT:	Fire Department	FTE / GF:	2
DIVISION:	Training	BUDGET / GF:	\$249,593
COST CENTER / PROGRAM:	Special Operations	G.F. GENERATED REVENUE	\$135,000

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

STATEMENT OF PURPOSE

The Special Operations Division of the Salt Lake City Fire Department provides technical training, resources and management to Department members who meet the Department's Mission by responding and mitigating specialized emergency incidents that might occur within the community.

BASE PURPOSE STATEMENTS

The Special Operations Division establishes emergency response plans for specialized emergency incidents. Types of specialized emergency incidents include technical rescue, hazardous materials, urban search and rescue, swift water rescue and terrorism response.

The Division in conjunction with the Operations Division is responsible for the co-management and oversight of the Utah Urban Search and Rescue team (UT-TF1). This team is one of 28 federal FEMA teams that respond to national emergencies, as well as, both state and local emergencies, by MOU, with the respective agencies. The UT-TF1 is funded primarily by federal cooperative agreement grants through FEMA and is supported by a limited administrative staff. The team consists of nearly 200 members who are highly trained specialists including; communications specialists, canine search teams, medical staff, structural engineers, breach and entry teams, and incident management teams.

The Division responds to any specialized emergency incident to provide leadership, safety and oversight. Additionally, the Division provides training, certification and support for the department's specialized rescue services. As part of the department's ongoing training the division plans and holds at least one large scale training event in the City each year.

The Heavy Rescue Team is trained to federal and NFPA standards. The training consists of training for confined spaces, control of hazardous energy, excavations, rescue technician, technical search and rescue, life safety rope and equipment for emergency services.

The Haz-Mat Team is trained to federal and NFPA standards. The training consists of hazardous waste operations and emergency response, specialized chemical and other hazardous material training.

The Swift Water Rescue Team is also trained to federal standards. The training consists of personal protective life saving equipment and specialized water rescue techniques.

The Division also pursues remediation for cleanup of negligent hazardous materials spills.



SALT LAKE CITY BASE PURPOSE STATEMENTS

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

BASE PURPOSE REVENUE

The Department has budgeted to recover costs through third party reimbursement associated with hazardous material and other emergency incidents in the amount of \$35,000 for fiscal year 2013.

The Department is reimbursed for the cost associated with a Captain working for the Urban Search and Rescue Task Force in the amount of \$100,000 annually.

SIX YEAR BUSINESS PLAN GOALS

Workforce Quality	Measures	2011-12 Actual	2012-13 Target	Cumulative Targets			
				2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Hold one large scale emergency training event in the City each year.	Training event \geq 1 per year	1	\geq 1	\geq 1	\geq 1	\geq 1	\geq 1
Cost Recovery of Hazmat spills will equal or exceed budgeted amount	Revenue \geq Budget (\$35,000)	\$12,998	\geq \$35,000	\geq \$35,000	\geq \$35,000	\geq \$35,000	\geq \$35,000



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:	12-00060
DEPARTMENT:	Fire Department	FTE / GF:	3
DIVISION:	Support Services	BUDGET / GF:	\$947,511
COST CENTER / PROGRAM:	Apparatus	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 Apparatus Division of the Salt Lake City Fire Department ensures the continued success of our department members in safely carrying out the department mission through comprehensive logistical support and engineer training. The quality of our workforce is maintained through:

- Superior customer service
- Research, purchase and maintenance of cutting edge fire apparatus and equipment
- Curriculum development for new and ongoing engineer training
- Partnering with outside agencies and organizations

BASE PURPOSE STATEMENTS

The Apparatus Division of the Fire Department is responsible for managing, maintaining and equipping a fleet of ninety-nine vehicles department wide with the goal of maintaining the Department's financial health. The fleet is divided into two categories, heavy fleet and light fleet.

Heavy fleet includes all frontline Pumpers, Ladder Trucks, Aerial Platforms Trucks, and Special Operations vehicles consisting of:

1	Command vehicle	2	HazMat vehicle
18	Pumpers	1	Special operations vehicle
3	Ladder Trucks	1	Reserve HazMat / Heavy rescue vehicle
1	Water Tower	1	Quints
2	Rescue ladder platform	1	Utility / Air truck
1	Heavy rescue vehicle	1	Water tender
1	Heavy rescue support vehicle	2	Mobile Interoperable Tactical Solution (MITS)

Light fleet includes all other vehicles assigned to Combat Operations, Administration, Fire prevention, Training and Public relations. Vehicle assignments are made to key personnel that have primary responsibilities or duties that require an immediate response. The light fleet consists of the following:

47	Light fleet Support	4	Battalion Chief response / command vehicles
8	Auxiliary wildland pumpers	2	EMS gators
1	Swift water rescue support truck	1	Fork lift

The Apparatus Division also purchases all equipment and supplies for newly purchased fire apparatus. Each year the Department works closely with Fleet Management to determine what vehicles need to be replaced and what the current year funding will be able to replace. The Apparatus Division then seeks funding to equip the



SALT LAKE CITY BASE PURPOSE STATEMENTS

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

apparatus that will be purchased in the coming fiscal year. In fiscal year 2013 the proposed plan will have the Fire Department receive one new heavy apparatus and 20 light fleet vehicles.

The Apparatus Division is also responsible for the maintenance and repair of all self contained breathing apparatus (SCBA) used by Department members. SCBAs are an essential tool for fighting fires; they provide firefighters with the necessary air to enter buildings during a fire. The Department continually looks at new regulations to determine the benefit that will be derived from adopting changes in current SCBA standards. The Department is changing the current SCBAs used by firefighters to larger capacity air bottles. For firefighters the single largest contributing safety factor is air capacity. As technology has improved it has enabled SCBAs to increase air capacity without excessive increases in the weight and size of SCBAs. This provides firefighters with additional safety and maximizes their productivity. The Department is in the process of changing all frontline SCBAs in the City to higher capacity. This change was implemented in 2010 and should be completed in 2016. The Departments intention is to purchase ten (10) 4500 psi SCBA's and phase out ten (10) 2416 psi SCBA's per year.

The Division monitors the fuel and maintenance costs considering financial health for the Department. The following is a breakout of fuel and maintenance costs over the past five fiscal years. The City transferred the costs associated with maintenance from the Fire Department budget in fiscal year 2013.

	Fuel Costs	Maintenance Costs
Fiscal Year 2008	\$ 311,218	\$ 759,803
Fiscal Year 2009	\$ 225,348	\$ 764,745
Fiscal Year 2010	\$ 207,390	\$ 767,773
Fiscal Year 2011	\$ 255,840	\$ 767,247
Fiscal Year 2012	\$ 314,534	\$1,030,358

BASE PURPOSE REVENUE

No revenue is associated with this division.

SIX YEAR BUSINESS PLAN GOALS

Financial Health	Measures	Cumulative Targets					
		2010-11 Actual	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
# of Self Contained Breathing Apparatus (SCBA) replaced	Budget Dependent	10	10	10	10	10	10
Ensure that actual monthly fleet charges are less than budget	<100 % of budget	124.14%	N/A	N/A	N/A	N/A	N/A
Ensure that actual monthly fuel charges are less than budget	<100% of budget	110.36%	<100%	<100%	<100%	<100%	<100%



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:	12-00062
DEPARTMENT:	Fire Department	FTE / GF:	0
DIVISION:	Training	BUDGET / GF:	\$184,400
COST CENTER / PROGRAM:	Personal Protective Equipment	G.F. GENERATED REVENUE	\$0

AUTHORITY: OSHA 1910.1030, NFPA 1971, NFPA 1851, NFPA 1500

STATEMENT OF PURPOSE

The Personal Protective Equipment Division of the Salt Lake City Fire Department provides each Firefighter the necessary safety equipment to effectively perform their duties as firefighters. Meeting our Department Mission to protect life this equipment sustains the personal and professional life of our members in their working environment.

BASE PURPOSE STATEMENTS

Following the recommendations within the NFPA standard and the NIOSH study, the Fire Department has begun to develop and record many of the necessary program components for personal protective equipment (PPE) inspection, repair and replacement. To further bring us inline and prevent or combat an OSHA based audit, the Fire Department is electing to implement a **seven year maximum front line service life** for all protective ensemble components. This phase of program development will have the greatest impact on increasing the safety of and decreasing the risks to our firefighters. Shelf or service life is based on date of manufacture. To further elaborate on this, each component will have the front line life span as outlined below:

Helmets – 10 year life span
Hoods – 1 year life span
Gloves – 1 year live span

Boots – 10 year life span
Coat – 7 year life span
Trouser – 7 year life span

We are following the current applicable laws, regulations and standards of:

- OSHA 1910.1030 - Blood borne Pathogens Standard
- NFPA 1971 – Standard on Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting, 2007 edition
- NFPA 1851 – Standard on Selection, Care and Maintenance for Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting, 2008 edition
- NFPA 1500 – Standard on Fire Department Occupational Health and Safety, 2007 Edition

At the last basic inspection performed within the department approximately 20 sets of PPE were found to be grossly deficient and were replaced, while an additional 50 sets were in need of repair or possible replacement for the upcoming year. Implementation of an advanced inspection will need to be completed for each ensemble, and the associated costs are listed above.

In order to preserve and/or extend the life of our existing PPE ensembles we have installed four commercial washing machines at the fire training center. These machines will allow the training division to work with all crew members to rotate their PPE through a cleaning, inspection and repair program each year. Proper care and maintenance are imperative to ensure that each piece of equipment is in a safe and usable condition to provide the level of protection it was intended for.



SALT LAKE CITY BASE PURPOSE STATEMENTS

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

BASE PURPOSE REVENUE

No revenue is associated with this division.

SIX YEAR BUSINESS PLAN GOALS

Workforce Quality	Measures	Cumulative Targets					
		2011-12 Actual	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Complete an annual inspection of all firefighter PPE	% of 320 sets of PPE inspected	100%	100%	100%	100%	100%	100%
15% of PPE replaced each year based on 320 sets of PPE	% of 320 sets of PPE replaced each year	%	>15%	>15%	>15%	>15%	>15%
Complete cleaning of PPE once a year	% of 320 sets of PPE cleaned annually	%	100%	100%	100%	100%	100%



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:	12-00120
DEPARTMENT:	Fire Department	FTE / GF:	233
DIVISION:	Operations	BUDGET / GF:	\$21,658,364
COST CENTER / PROGRAM:	Station Operations	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 purpose of the Operations Division of the Salt Lake City Fire Department is to retain responsibility and respond to all emergency calls to protect Life, Property, and the Environment. Approximately 70% of calls are medical related with the remaining 30% involving fire calls or calls concerning threats to property or the environment where our citizens or visitors live or work within Salt Lake City.

BASE PURPOSE STATEMENTS

All Salt Lake City Firefighters are trained in many facets and disciplines of emergency work. The Department is responsible for responding to all emergency calls in Salt Lake City. The Department also has many firefighters trained as paramedics who are able to perform advanced life support; in addition all Firefighters are required to hold a certification as Emergency Medical Technicians (Basic Life Support). The Department also has firefighters trained to specialty levels of Engineer, Haz Mat, Airport Rescue Firefighter (ARFF), Swift Water Rescue (SWR) and Heavy Rescue (HRT) improving customer service delivery.

Firefighters are trained and ready to respond from fourteen fire stations located throughout the city meeting our core mission of service to the public. The Department maintains an average response time to all life threatening emergencies of five minutes or less. This is the standard outlined by NFPA and the American Heart Association.

The department also maintains an average of four firefighters per emergency unit. This enables the department to operate at the most effective & efficient level possible and to protect firefighters from dangers associated with fighting fires.

To help the Department keep a quality workforce each firefighter is required to maintain 20 hours for firefighting training and 25 hours of EMS delivery training. Those firefighters with specialized training are also required to maintain basic training in their specialty. This occupies many hours of the firefighters time.

Additionally, each fire unit assigned to the Operations Division is required to perform 8 inspections per month, hopefully preventing fires before they start. These inspections assist the community to be prepared in an emergency and enable the firefighters to be aware of the community they serve.



SALT LAKE CITY BASE PURPOSE STATEMENTS

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

Over the past six fiscal years the Fire Department run volume has been:

Total Calls	FY07	FY08	FY09	FY10	FY11	FY12
EMS	21,792	22,175	21,142	20,189	20,728	
Fire	5,754	5,900	5,711	5,260	5,559	
Handled by Dispatch	1,135	1,657	1,522	1,446	2,270	
911 Hang Up	938	1,449	1,521	1,489	0	
TOTAL CALLS	29,619	31,181	29,896	28,384	28,557	

BASE PURPOSE REVENUE

No revenue is associated with this division.

SIX YEAR BUSINESS PLAN GOALS

Customer Service	Measures	2011-12 Actual	Cumulative Targets				
			2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Maintain an average response time of less than five minutes to all life threatening emergencies	Ave response \leq 5:00 Minutes	TBD	\leq 5:00	\leq 5:00	\leq 5:00	\leq 5:00	\leq 5:00
Efficiency/Effectiveness	Measures	2011-12 Actual	Cumulative Targets				
			2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
All fire units will perform 8 inspections per month	Ave monthly inspections \geq 8 per unit	TBD	\geq 8	\geq 8	\geq 8	\geq 8	\geq 8
Workforce Quality	Measures	2011-12 Actual	Cumulative Targets				
			2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
All firefighters will maintain 45 hours of fire and medical training per year	Average training hours per firefighter \geq 45 hours	TBD	\geq 45	\geq 45	\geq 45	\geq 45	\geq 45



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:	12-01160
DEPARTMENT:	Fire Department	FTE / GF:	48
DIVISION:	Airport Operations	BUDGET / GF:	\$4,761,407
COST CENTER / PROGRAM:	Station Operations	G.F. GENERATED REVENUE	\$4,495,000

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

STATEMENT OF PURPOSE

The purpose of the Airport Operations Division of the Salt Lake City Fire Department is to meet the Mission of providing emergency medical services and fire protection at the Salt Lake City International Airport.

BASE PURPOSE STATEMENTS

All Salt Lake City Firefighters are trained EMS providers. The Department is the first responder to all emergency medical calls at the Salt Lake City International Airport. The Department also has many firefighters trained as paramedics who are able to perform advanced life support. Firefighters assigned to the Airport Operations Division are also trained to the specialty level of Airport Rescue Firefighter (ARFF). This training prepares them to handle specific emergency operations related to the airport and its potential hazards.

There are two fire stations located at the International Airport to meet customer service needs. The Department maintains an average response time to all life threatening emergencies of five minutes or less. This is the standard outlined by NFPA and the American Heart Association.

Each ARFF firefighter is required to maintain 22 training hours for ARFF certification. Firefighters assigned to the Airport Operations Division are also required to maintain basic training in EMS and firefighting capabilities.

An engine company operates out of Station 11, one of the two Airport stations, this engine company is not directly related to Airport needs but provides emergency response to the airport and the needs of homes and businesses in the Northwest Quadrant.

BASE PURPOSE REVENUE

The Department of Airports and the Fire Department have an MOU regarding reimbursement of costs associated with providing fire protection and EMS delivery at the airport. The Department of Airports reimburses the Fire Department for all costs associated with providing these services. It is through mutual agreement that the Department of Airports provides anticipated reimbursement of \$4,495,000 as revenue to the Fire Department.

SIX YEAR BUSINESS PLAN GOALS

Workforce Quality	Measures	Cumulative Targets					
		2011-12 Actual	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Firefighters will maintain 22 hours of ARFF training per	≥ 22 hours	22	≥ 22	≥ 22	≥ 22	≥ 22	≥ 22

Fire #11



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:	12-02000 12-02005 12-02010 12-02020
DEPARTMENT:	Fire Department	FTE / GF:	5
DIVISION:	Medical	BUDGET / GF:	\$886,993
COST CENTER / PROGRAM:	Medical Paramedic Training Health & Wellness Community Education	G.F. GENERATED REVENUE	\$701,000

AUTHORITY: Utah Code 11-7, Utah Code 26-8a, Salt Lake City Code 2.08.070, License issued by Utah State Department of Health, Bureau of Emergency Medical Services

STATEMENT OF PURPOSE

The purpose of the Medical Division of the Salt Lake City Fire Department is to ensure the consistent delivery of the highest quality emergency medical care to the citizens and visitors of Salt Lake City. This is accomplished through an efficient and effective emergency response model, a continuing medical education program, procurement of quality emergency medical equipment, and utilization of a comprehensive quality improvement program. The medical division also partners with our community health partners in several illness and injury prevention programs that operate within Salt Lake City. In the event of extreme call volume or mass casualty incidents, the department has both automatic and mutual aid agreements with surrounding fire and EMS agencies to ensure our citizens receive emergency services even in cases of extreme demand.

BASE PURPOSE STATEMENTS

The Fire Department currently has 188 Emergency Medical Technicians (EMTs) and 119 Paramedics. The Fire Department provides all emergency care in Salt Lake City, and contracts with Gold Cross Ambulance to provide Basic Life Support transport. If Advanced Life Support is needed then two fire paramedics will ride in the ambulance to provide that care during transport.

An EMT receives 130 hours of initial medical training. The Medical Division occasionally provides this initial EMT training for department new-hires and private citizens. The Medical Division provides at least 25 hours per year of Continuing Medical Education (CME). The State requires an EMT to recertify every four years. Recertification requires passing a written test, passing a practical test and providing proof of current CPR certification, as well as proof of 100 hours of CME for past four years. The CME also has to cover specific topics including cardiac, trauma, pharmacology, pediatrics etc.

An EMT provides basic life support (BLS) including basic airway support, bleeding control, fracture splinting, and spinal precautions. EMT's assess patients determine transport priorities and begin basic interventions. An EMT can also deliver some medications including oxygen, nitroglycerin, albuterol, nalaxone, etc.

The Medical Division also prepares EMT's for paramedic school and assists those candidates in completing pre-requisites and paramedic school. The Medical Division delivers an annual paramedic training program for department employees, employees from other fire departments, and private citizens. Paramedics receive 1200 hours of initial medical training after having been an EMT for at least one year.



SALT LAKE CITY BASE PURPOSE STATEMENTS

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

The Medical Division provides at least 25 hours per year of CME for paramedics. A paramedic must recertify once every four years. The CME subjects are more in depth than an EMT's including obstetrics, thoracic trauma, stroke etc. The paramedic also must hold Advanced Cardiac Life Support and Pediatric Advanced Life Support certifications and must recertify every two years. The biennial training required for those advanced certifications are provided by the Medical Division.

A Paramedic provides advanced life support (ALS) including advanced airway support including endotracheal intubation, and surgical cricothyrotomy. A paramedic assess patients determines differential diagnosis and begins interventions. Interventions include IV medications such as analgesics, cardiac medications, Benadryl, etc. Paramedics follow cardiac algorithms identical to hospital algorithms including defibrillation, synchronized cardio-conversion, transcutaneous pacing, epinephrine, atropine, etc. As our city continues to grow, our paramedics working at some stations are also receiving Advanced Haz-Mat Life Support (AHLS) training to deal with individuals who are exposed to an extended list of chemical, radiological, or even biological agents. These AHLS crews will carry additional interventional tools to stabilize these patients prior and during emergency transport.

The Division maintains the partnership with Gold Cross Ambulance and ensures continuity of quality care from initial patient contact to the patient arriving at a hospital. It reviews field and dispatch protocols for compliance and quality assurance. Along with the quality improvement program the Division conducts medical research to improve Salt Lake City Fire Department's care and improve practices throughout EMS. Additionally, it administers the health, safety and wellness program for the Department including the "Task Performance Test" and the Special Events Team Program that utilizes bicycles, Segways, and Gators at high population density events to help provide efficient responses to medical emergencies at these events.

The Division obtains an annual grant from the Utah State Bureau of Emergency Medical Services. This grant ranges between \$14,500 and \$30,000 per year and is awarded as per capita and competitive grants. The Division takes an active role in pursuing this source of grant funding. This funding is used to supplement the costs from this Division and to ensure the Department has the most up to date EMS equipment and training. The Division has personnel on all of the State's EMS committees to ensure that the City's interests are considered in decisions made at the State level.

The Division oversees the Heartsaver CPR training program in conjunction with Risk Management. These training courses offered to Salt Lake City employees and the public once a month help individuals know how to perform CPR for adults, and children including the use of Automatic External Defibrillators.

The Division is responsible for the annual physical program. The Fire Department has an annual physical examination conducted on all firefighters in accordance with NFPA standard 1582. This physical is performed to monitor the health and well being of firefighters who work in hazardous situations.

The Division administers the Department's Task Performance Test (TPT). As part of our TPT process we maintain the certifications for ten to twelve Certified Fitness Coordinators (CFCs). This Division evaluates the ongoing efforts to improve the health and well being of our firefighters. They will coordinate the efforts of all departmental CFCs as they work on remediation action plans for those members who are unable to successfully complete the TPT training. These coordinators assist Department members in establishing fitness goals and objectives to reach and maintain the required fitness standards.

The Division purchases exercise equipment needed for employees to maintain required fitness levels. We have identified several pieces of equipment that are endorsed by a majority of governmental organizations that maintain high fitness standards. While these apparatus are high quality, last much longer, and produce the results our personnel desire, they are more expensive than some traditional pieces.



SALT LAKE CITY BASE PURPOSE STATEMENTS

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

BASE PURPOSE REVENUE

The Department currently contracts with Gold Cross Ambulance to provide emergent ambulance transport in Salt Lake City. The current contract includes reimbursement from Gold Cross Ambulance for paramedic assistance, each time one of our paramedics rides in the ambulance during the transport to the hospital. The contract currently is a set annual fee of \$700,000 paid on a monthly basis.

The division seeks reimbursement for costs associated with providing CPR Heartsaver classes. The estimated revenue for fiscal year 2012 is \$1,000.

SIX YEAR BUSINESS PLAN GOALS

Workforce Quality	Measures	2011-12 Actual	2012-13 Target	Cumulative Targets			
				2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Ensure all firefighters receive 25 hours of EMS training per year	Ave training hours \geq 25/ ff	25.4	\geq 25	\geq 25	\geq 25	\geq 25	\geq 25
95% of firefighters will take and pass the Task Performance Test	Successful completion \geq 95%	n/a	\geq 95%	\geq 95%	\geq 95%	\geq 95%	\geq 95%
Customer Service	Measures	2011-12 Actual	2012-13 Target	Cumulative Targets			
Certify at least 300 people per year in Heartsaver CPR?	CPR Certifications completed > 300	TBD	> 300	> 300	> 300	> 300	> 300



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:	12-03010
DEPARTMENT:	Fire Department	FTE / GF:	4
DIVISION:	Fire Prevention	BUDGET / GF:	\$416,023
COST CENTER / PROGRAM:	Fire Investigations Unit	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 Fire Investigations Unit of the Salt Lake City Fire Department is the principal law enforcement agency within the Department. It is dedicated to preventing and reducing violent crimes related to arson fires and explosions, while also protecting the community's financial health. The unit is responsible for enforcing criminal laws and investigating the origin and cause of fires as part of the Department's Mission. The unit is committed to working directly and through partnerships to investigate and reduce crime involving acts of arson and explosions. The Unit most recently has been tasked with developing and running the Department's Intelligence Liaison Officer program, Environmental Crimes program, and the Juvenile Fire Setter Referral program. The Unit is also responsible for running and maintaining the Department's Accelerant K-9 program.

BASE PURPOSE STATEMENTS

The Salt Lake City Fire Department and the Unified Fire Authority work together as the Salt Lake Metro Fire Arson Task Force to provide arson investigation coverage to the City and Unified Fire Agency jurisdictions. The Unit is also responsible for conducting background investigations on all firefighter candidates and providing basic fire investigation instruction for the Salt Lake City Fire and Police Department's recruits.

In order to maintain a quality workforce Investigators are required to attend a minimum of 25 hours of continuing medical education to maintain their required medical certification (Paramedic or Emergency Medical Technician) and 40 hours of continuing peace officer education to maintain their required law enforcement certification. In addition, investigators are required to maintain continued education in the areas specific to fire investigations to include, but not limited to; origin and cause, post blast investigation, evidence collection, expert courtroom testimony, and legal issues and updates. The Unit's Accelerant Detection Canine Team is required to maintain daily training along with an annual recertification.

BASE PURPOSE REVENUE

No revenue is associated with this division.

SIX YEAR BUSINESS PLAN GOALS

Workforce Quality	Measures	Cumulative Targets					
		2011-12 Actual	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
Fire Investigators will maintain minimum training levels for POST certification	Ave Investigator ≥ 40 POST training hours per year	48	≥ 40	≥ 40	≥ 40	≥ 40	≥ 40



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:	12-03020
DEPARTMENT:	Fire Department	FTE / GF:	10
DIVISION:	Fire Prevention	BUDGET / GF:	\$1,067,048
COST CENTER / PROGRAM:	Fire Prevention	G.F. GENERATED REVENUE	\$861,000

AUTHORITY: Utah Code 11-7, Utah Code 26-8a, Utah State Code 53-07, Salt Lake City Code 2.08.070, Salt Lake City Code 2.12

STATEMENT OF PURPOSE

The Prevention Bureau promotes a safe environment for those who live, work, and visit Salt Lake City. The Bureau's safety efforts are accomplished through strong preventative actions which include; building and fire protection systems plans review, fire code compliance inspections, fire data collection and dissemination, juvenile fire setter intervention coordination, and special events planning.

BASE PURPOSE STATEMENTS

Fire Prevention Bureau performs annual inspections on businesses in Salt Lake City. These inspections ensure that Salt Lake City is a safe place to live and work by making sure all fire codes, city code and other ordinances are being followed.

The Fire Prevention Bureau works closely with other City departments and agencies external to the city. Inspection services and plan reviews require close cooperation with the Community Development Department, Salt Lake City Police Department, and the Salt Lake City Prosecutor's Office. The Fire Prevention Bureau also works closely with the Salt Lake County Environmental Task Force, The State Fire Marshal's Office, and other local fire departments to provide a coordinated public safety effort.

The Fire Prevention Bureau's training efforts are centered on two objectives: professional certification/development, and the delivery of code enforcement training to the Operations Division.

The Bureau has set the objective that each inspector will obtain 1 Continuing Education Credit (CEU) during the fiscal year. This will allow each inspector to reach the mandated 3 CEUs at the end of each three year certification period. On average attendance of sixteen to twenty four hours of training is required to receive .5 CEUs. Accomplishment of this object requires that Bureau receive the necessary funding for inspectors to attend accredited classes and seminars. Information and techniques attained during CEU classes by inspectors will be disseminated to the Operations Division during training sessions held throughout the fiscal year.

Inspectors provide fire prevention training classes to assist the Operations Division with their inspection programs. Bureau provided training focuses on code familiarization, bureau familiarization, hazardous materials, high-rise buildings, hospitals and care facilities, fire protection systems, and other life safety related subjects. The Fire Prevention Bureau also distributes a weekly training document to assist crews with their inspection duties raising the level of all firefighters skill base.



SALT LAKE CITY BASE PURPOSE STATEMENTS

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

BASE PURPOSE REVENUE

The Fire Prevention Bureau is unique to the Fire Department in that it charges for services it performs. The amounts charged for permits and inspections are set forth in City Code. The following is a breakdown of the types of permit and inspections the Fire Prevention Bureau bills for:

	FY2010	FY2011	FY2012	FY2013 Budget
High Rise	31,045	37,935	38,365	32,000
Hazmat	215,875	234,242	233,501	200,000
Blasting Permits	635	1,905	1,270	1,000
Fireworks	12,195	15,950	15,735	12,000
Tents	12,690	17,637	17,490	15,000
Tanks	5,405	5,155	5,555	5,000
Fire Report	3,550	1,420	1,835	2,000
Keybox	15,305	10,480	7,390	5,000
Place of Assembly Permit	10,520	15,295	12,640	5,000
Healthcare Facility Inspection	23,748	22,945	27,790	25,000
Flame Effects Before an Audience	1,370	120	975	2,000
Fire System Inspection	39,012	36,477	224,249	192,000
Other Income	1,065	13,972	24,545	365,000
TOTAL Fire Prevention Revenue	372,415	413,532	611,340	861,000

It is anticipated the Fire Prevention Bureau will generate \$861,000 revenue in fiscal year 2013 through the collection of permit and inspection fee. The Fire Prevention Bureau also established an ordinance to collect fees for false alarm fire system notifications.

SIX YEAR BUSINESS PLAN GOALS

Efficiency/Effectiveness	Measures	Cumulative Targets					
		2011-12 Actual	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
The Fire Prevention Bureau will complete 4,300 inspections annually	≥ 4300 Inspections	TBD	≥ 4300	≥ 4300	≥ 4300	≥ 4300	≥ 4300
Workforce Quality	Measures	Cumulative Targets					
		2011-12 Actual	2012-13 Target	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
All Fire Prevention Bureau Inspectors will receive at least .5 Continuing Education Units	Average Inspector training CEU ≥ 1	TBD	≥ 1	≥ 1	≥ 1	≥ 1	≥ 1