2020 BUDGET PRESENTATION

E911-Dispatch

Presented by Chief Deputy Susan Poulsen

October 1, 2019

Our fundamental duty is to serve the community.
We are actively engaged in improving the quality
of life for everyone in Davis County.

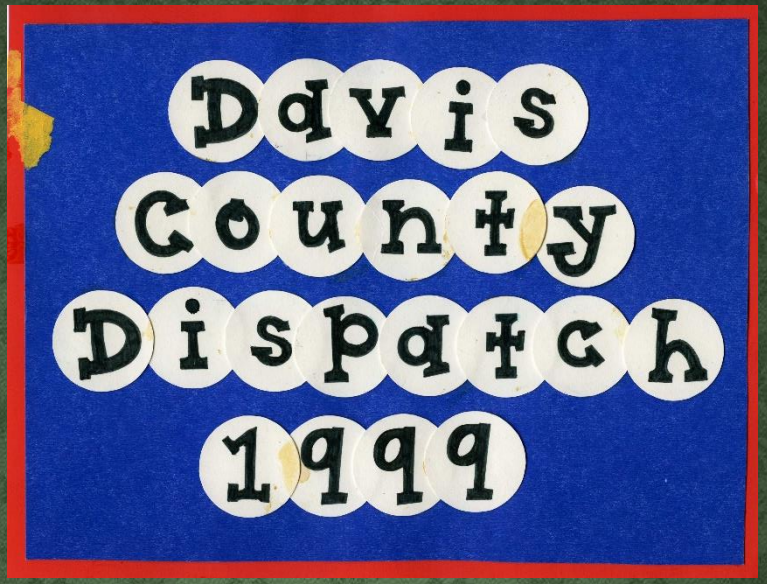
CORE FUNCTIONS

- 911 services for the general public
- Dispatch services for law enforcement
- Dispatch services for fire and medical





1999
24 DISPATCHERS
1 MANAGER



2019
21 FULL-TIME
4 PART-TIME
1 MANAGER





PERFORMANCE MEASUREMENT
BUDGET OBJECTIVES AND PERFORMANCE GOALS

- Provide 911 & dispatch services to the citizens of Davis County in a fiscally responsible manner.
- Workspace & environment
- Law channel
- Increasing our FT employees by 2
- Supervisor promotion



2020 REVENUES

- Trends
  - Contract cities – approx. 5%
  - Cellular fees
- Changes in Fee Structure
  - Dispatch services for contract cities
  - Operational cost analysis
- New Funding Sources
  - Continuously seeking grants
  - Currently no new funding sources

2020 EXPENDITURE REQUESTS VARIANCE LIST

- Personnel
  - Two FT dispatchers (one PT position converted to one FT position and one additional FT dispatcher)
  - One supervisor promotion
- Operating
  - Staff training
  - Tax redistribution agreement for Bountiful City
- Capital
  - Workstations (rollover)

FUTURE CHALLENGES

- Possible consolidation



- Critical Needs
  - Staffing
  - 5 year plan

- In 2017, Davis County Dispatch was the #2 busiest center in the State of Utah for radio traffic.

