



***SALT LAKE VALLEY
EMERGENCY
COMMUNICATIONS CENTER
ANNUAL BUDGET
FY2021***

Prepared By:

Executive Director Scott W. Ruf

6/1/2020



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About the Agency

Mission:

To enhance the quality of life by handling all 9-1-1 and other calls for service; dispatching necessary emergency services in a prompt, courteous, professional and correct manner, thereby saving lives, protecting property, stopping crime and preventing major fire loss while maintaining accurate information for our user agencies.

Vision:

SLVECC's professional Communication Officers will provide the highest level of service by answering 9-1-1 calls for emergency assistance for police and/or fire departments, and through our communication and constant vigilance in caring and monitoring with police, fire, and emergency personnel.

Agency Information:

The Salt Lake Valley Emergency Communications Center (SLVECC) is a 9-1-1 police, fire, and medical emergency services dispatch agency located in West Valley City, Utah. VECC was formed by an Interlocal Agreement under Utah law by six Salt Lake area cities and Salt Lake County in June 1988.



Agencies coming together under SLVECC

- City of Bluffdale FD
- City of Holladay
- City of Riverton PD
- City of South Jordan PD & FD
- City of South Salt Lake PD & FD
- City of Taylorsville
- City of West Jordan PD & FD
- City of Cottonwood Heights PD
- Draper City PD & FD
- Herriman City PD
- Midvale City
- Murray City PD & FD
- West Valley City PD & FD
- Salt Lake County Sheriff
- Salt Lake County Animal Control
- Town of Alta
- Unified Fire Authority
- Unified Police Department

284,143

Number of emergency 9-1-1 calls received in 2019

845,271

Number of non-emergency calls received in 2019

518,811

Number of law enforcement calls dispatched in 2019

67,018

Number of fire/EMS calls dispatched in 2019

Governing Board

Salt Lake Valley Emergency Communications Center is governed by a Board of Trustees and Operations Board. The Board of Trustees has budget authority, approves contracts, approves agency policies, reviews funding formulas for the agency assessments, and oversees the Executive Director. The Operations Board oversees and develops operational policies and procedures, and reviews services.

The **Board of Trustees** consists of the following appointed officials:

- Chief Dan Petersen, Unified Fire Authority (Board Chair)*
- Brett Wood, Herriman City, City Manager (Vice-Chair)*
- David Dobbins, Draper City, City Manager*
- Doug Hill, Murray City, Chief Administrative Officer*
- Gary Whatcott, South Jordan City, City Manager*
- Gina Chamness, City of Holladay, City Manager*
- Kane Loader, Midvale City, City Manager*
- Kyle Kershaw, City of South Salt Lake, Director of Finance*
- Ryan Carter, City of Riverton, Interim City Manager / City attorney*
- Korban Lee, City of West Jordan, Chief Administrative Officer*
- Mark Reid, City of Bluffdale, City Manager*
- Mike Morey, Town of Alta, Town Marshal*
- Mike Reberg, Salt Lake County Assoc. Deputy Mayor of Regional Operations*
- Tim Tingey, City of Cottonwood Heights, City Manager*
- Scott Harrington, City of Taylorsville, Chief Financial Officer*
- Undersheriff Jacob Petersen, Salt Lake County Sheriff's Office / Unified Police Department*
- Wayne Pyle, West Valley City, City Manager*

The **Operations Board** consists of members from both law enforcement and fire/EMS services.

Law Enforcement

- Chief Colleen Jacobs, West Valley*
- Chief Jeff Carr, South Jordan*
- Chief Jack Carruth, South Salt Lake*
- Chief Randy Thomas, Unified Police*
- Chief Troy Carr, Herriman*
- Chief Don Hutson, Riverton*
- Chief Ken Wallentine, West Jordan*
- Chief John Eining, Draper*
- Chief Craig Burnett, Murray*

Fire/EMS

- Chief Jon Harris, Murray (Chair)*
- Chief Terry Addison, South Salt Lake*
- Chief John Evans, West Valley*
- Assistant Chief Stephen Higgs, Unified Fire*
- Chief Clint Smith, Draper*
- Lt. Don Bartlett, Cottonwood Heights*
- Chief Derek Maxfield, West Jordan*
- Interim Chief Warren James, Bluffdale*

Voting Rights & Weighted Voting

Pursuant to the 2013 Amended and Restated Interlocal Agreement, “Each member shall have one vote on the Board of Trustees. Each member’s vote shall be weighted. The weight given to each vote shall be determined by the portion of the Member’s contribution to the total Center budget for the previous fiscal year expressed as a percentage. The weight of any new member representative’s vote shall be determined by estimating what the new member’s contribution to the Center budget would have been had the new member been a member during the previous fiscal year. The weight of each Member’s vote shall be adjusted at the beginning of each fiscal year.”

BOARD OF TRUSTEES FY 2021 WEIGHTED VOTE (Based on FY2020 Member Assessments per ILA)			
AGENCIES	WEIGHTED VOTE FY 2020	WEIGHTED VOTE FY 2021	% DIFFERENCE
Alta	0.00%	0.00%	0.0%
Bluffdale	0.17%	0.16%	-4.3%
Cottonwood Heights	2.39%	2.04%	-14.5%
Draper	4.10%	3.72%	-9.1%
Herriman	0.94%	1.19%	26.3%
Holladay	0.00%	0.00%	0.0%
Midvale	0.00%	0.00%	0.0%
Murray	8.40%	7.07%	-15.8%
Riverton	1.03%	1.22%	18.7%
Salt Lake County	0.00%	2.35%	100.0%
South Jordan	7.09%	5.37%	-24.3%
South Salt Lake	7.28%	6.04%	-17.0%
Taylorsville	0.00%	0.00%	0.0%
Unified Fire Authority	10.29%	9.04%	-12.1%
Unified Police Department	28.33%	36.36%	28.4%
West Jordan	10.98%	9.27%	-15.5%
West Valley	19.00%	16.15%	-15.0%
Total Assessments	100.00%	100.00%	0.0%

The FY2020 Budget marked the first year of including the Unified Police Department's operational budget for their communications division. In January 2019, the Salt Lake County Sheriff's Office and Unified Police Department joined SLVECC making SLVECC the largest, busiest Public Safety Answering Point (PSAP) in the State of Utah. The joining of these PSAPs provided for greater efficiencies, service levels and safety to the Salt Lake County agencies and communities SLVECC serves.

The SLVECC Board of Trustees ("Board") adopts the SLVECC's Final Budget ("Budget") for FY2021. Under Utah law, the Board has policy making authority and responsibility. The Budget is a means by which the Board directs SLVECC fiscal policy. The SLVECC Executive Director and his/her staff must, therefore, implement the Budget consistent with the intent and general policy direction of the Board. With the recommendations of the Executive Director and staff the following are the Board's intent and general policy direction underlying the adoption of the Budget.

EMPLOYEES

The Board recognizes that the SLVECC employees are dedicated professionals that provide a valuable service to our public safety agencies and communities. The Board acknowledges the experience, skills, and expertise of SLVECC employees.

The budget is intended to provide the tools, equipment, facilities, and training the SLVECC employees need to perform their jobs efficiently and in a safe environment.

In FY2020 the Board recognized and acknowledged the investment SLVECC has and needed in its employees and the importance of retaining skilled, trained, and dedicated employees in the public safety emergency communications profession.

- **Funds for Employee Compensation**
 - The Board has included in the Budget funds for minimal increases in employee compensation. The funds appropriated are based on the salary adjustments implemented in Q2 of FY2020 as the result of a market compensation review. The increase in FY2021 is based on transitioning to a salary step plan and the adoption of a clear career path for each position.
 - The FY2021 Budget includes funding increases to compensate for overtime and specialty pay.

- **Employee Health Insurance Benefits**
 - The Board intends to fund the health plan cost increase of approximately 6.9% more than the previous year. The Board will continue to cover 85% of the total health care expense and employees will pay 15%.
 - The Board intends to provide an Opt-Out program to provide a rebate to those employees who do not utilize SLVECC's health insurance program.

CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) is an essential component to the implementation of the SLVECC Budget by planning, prioritizing, budgeting, and financing capital needs. There are no capital projects in the FY2021 Budget. In FY2017, the Board of Trustees approved issuing Revenue Bonds in the amount of \$1,820,000.00 for the fire agency's station alerting system. The following reflects this debt service and the remaining payments.

	Annual Principal	Debt Service Rate	Debt Service Interest	Total Principal &	Fiscal Total
EXPENSES					
Operations - Fire					
August 15, 2018	\$ -		\$ -	\$ -	\$ -
November 1, 2018	\$ -		\$ 11,334.56	\$ 11,334.56	\$ -
May 1, 2019	\$ 250,000.00	2.95%	\$ 26,845.00	\$ 276,845.00	\$ 288,179.56
November 1, 2019	\$ -		\$ 23,157.50	\$ 23,157.50	\$ -
May 1, 2020	\$ 245,000.00	2.95%	\$ 23,157.50	\$ 268,157.50	\$ 291,315.00
November 1, 2020	\$ -		\$ 19,543.75	\$ 19,543.75	\$ -
May 1, 2021	\$ 250,000.00	2.95%	\$ 19,543.75	\$ 269,543.75	\$ 289,087.50
November 1, 2021	\$ -		\$ 15,856.25	\$ 15,856.25	\$ -
May 1, 2022	\$ 255,000.00	2.95%	\$ 15,856.25	\$ 270,856.25	\$ 286,712.50
November 1, 2022	\$ -		\$ 12,095.00	\$ 12,095.00	\$ -
May 1, 2023	\$ 265,000.00	2.95%	\$ 12,095.00	\$ 277,095.00	\$ 289,190.00
November 1, 2023	\$ -		\$ 8,186.25	\$ 8,186.25	\$ -
May 1, 2024	\$ 275,000.00	2.95%	\$ 8,186.25	\$ 283,186.25	\$ 291,372.50
November 1, 2024	\$ -		\$ 4,130.00	\$ 4,130.00	\$ -
May 1, 2025	\$ 280,000.00	2.95%	\$ 4,130.00	\$ 284,130.00	\$ 288,260.00
TOTAL	\$ 1,820,000.00	2.95%	\$ 204,117.06	\$ 2,024,117.06	\$ -

Yield Statistics

Bond Year Dollars.....	\$6,919.22
Average Life.....	3.802 Years
Average Coupon.....	2.9500001%
Net Interest Cost (NIC).....	2.9500001%
True Interest Cost (TIC).....	2.9507440%
Bond Yield for Arbitrage Purposes.....	2.9507440%
All Inclusive Cost (AIC).....	3.2656432%

IRS Form 8038

Net Interest Cost.....	2.9500001%
Weighted Average Maturity.....	3.802 Years

GRANT FUNDED PROGRAMS

Grants play an important role in SLVECC's ability to maintain the most up to date equipment and technologies around public safety emergency communications. SLVECC continues to work on a Common CAD (Computer Aided Dispatch) system for all the Salt Lake County public safety agencies in partnership with Salt Lake City. This project is estimated to be completed by June 30, 2021 which coincides with the end of FY 2021.

- \$3,029,617.00 in Utah Communications Authority grant funds for Common CAD solution for all agencies.
- \$2,426,348.60 in unrestricted and reserve project funds for Common CAD solution for all agencies.

BUDGET AMENDMENT

Budget amendments are made only with the approval of the Board upon recommendation of the Executive Director and his/her staff. Financial controls are intended to be a resource for effective financial management, rather than a barrier to achieving results that are consistent with SLVECC's overall operational mission. At the same time, SLVECC must comply with the Utah Fiscal Procedures Act and may not expend monies more than those authorized by the Board. The budget may be amended throughout the fiscal year. The Board may amend the budget after holding a public hearing, giving the residents SLVECC serves at least seven days' notice. A copy of the proposed budget amendment shall be made available to the residents for their review ten days before the public hearing.

BUDGET PROCESS

SLVECC's budget process complies with the Utah Fiscal Procedures Act. SLVECC seeks to maintain budgetary control by monitoring monthly revenues and expenditures and by holding the Executive Director and his/her staff responsible for costs incurred within budget limits. Monthly financial information and reports are provided to the Board to assist them in monitoring the fiscal health of SLVECC.

The FY 2021 Tentative Budget was developed in compliance with state law and will be approved by the Board after a public hearing. The budget for SLVECC includes the actual expenditures one prior year, the current year's estimated actuals, and the proposed budget for the coming fiscal year.

It is anticipated that the Board will approve the FY 2021 budget after thoroughly reviewing policy issues related to the budget and proposals to assist SLVECC in achieving objectives for the coming year. The budget process is intended to provide an opportunity for public participation and full disclosure to the agencies, municipalities, and residents SLVECC serves as to the intent of the Board in funding SLVECC's operations and services.

BUDGET CALENDAR

The following are the procedures and timeline followed by SLVECC in the budget process.

Jan	2020	Division budget requests are due to Executive Director. Capital projects are prioritized and recommended to the Board.
Feb	2020	Executive Director and Finance Officer review of division budget requests.
Mar	2020	Executive Director's budget is prepared, and recommended agency assessment is complete. The Executive Director's budget address and presentation of the Executive Director's (Tentative) Budget is given by the March Trustee meeting.
May	2020	Board reviews the budget and provides and recommendations and changes. An amendment to the Tentative Budget including recommendations from the Board is proposed for adoption.
Jun	2020	A public hearing is held to receive input from the residents of the communities SLVECC serves on all aspects of the proposed budget. The hearing requires at least seven (7) days' notice, and the budget document must be available to the public at least ten (10) days prior to the hearing. On or before June 30, a balanced budget is adopted for the fiscal year beginning July 1.

GENERAL BUDGET SUMMARY

	FY 2018 Year Ended June 30, 2018	FY 2019 Year Ended June 30, 2019	FY 2020 Estimated June 30, 2020	FY 2021 Projected June 30, 2021	% Change
OPERATING FUND BALANCE					
Beginning Fund Balance	\$ (359,617.00)	\$ 1,210,980.00	\$ 792,059.00	\$ 686,795.00	-13.3%
Revenues	\$ 12,326,752.00	\$ 14,410,397.00	\$ 15,532,330.00	\$ 16,312,283.00	5.0%
Expenditures	\$ (10,756,155.00)	\$ (13,618,338.00)	\$ (16,219,125.00)	\$ (15,986,483.00)	-1.4%
Ending Fund Balance	\$ 1,210,980.00	\$ 2,003,039.00	\$ 105,264.00	\$ 1,012,595.00	452.0%
<i>Change in fund balance</i>	\$ 1,570,597.00	\$ 792,059.00	\$ (686,795.00)	\$ 325,800.00	147.0%
OPERATING Revenues					
9-1-1 Service Charges	\$ 7,328,077.00	\$ 9,178,601.00	\$ 7,607,476.00	\$ 7,400,000.00	-2.7%
Charges for Services	\$ 4,964,029.00	\$ 4,946,305.00	\$ 7,924,854.00	\$ 8,582,283.00	8.3%
Intergovernmental Grants	\$ -	\$ 263,376.00	\$ 190,000.00	\$ 212,800.00	12.0%
Miscellaneous	\$ 34,646.00	\$ 22,115.00	\$ 30,000.00	\$ 300,000.00	900.0%
<i>Total Operating Revenues</i>	\$ 12,326,752.00	\$ 14,410,397.00	\$ 15,752,330.00	\$ 16,495,083.00	4.7%
NON-OPERATING Revenues					
Interest Income	\$ 61,453.00	\$ 140,156.00	\$ 98,086.00	\$ 100,000.00	2.0%
Lease Revenue	\$ 92,880.00	\$ 66,232.00	\$ 42,000.00	\$ 42,000.00	0.0%
Gain of Cost Recovery (CAD)	\$ -	\$ 521,023.00	\$ 800,000.00	\$ -	-100.0%
Intergovernmental Grants	\$ 2,289,621.00	\$ -	\$ -	\$ 212,800.00	100.0%
<i>Total Non-Operating Revenues</i>	\$ 2,443,954.00	\$ 727,411.00	\$ 940,086.00	\$ 354,800.00	-62.3%
<i>Total Revenues</i>	\$ 14,770,706.00	\$ 15,137,808.00	\$ 16,692,416.00	\$ 16,849,883.00	0.9%
OPERATING Expenses					
Personnel	\$ -	\$ -	\$ -	\$ 13,260,001.00	100.0%
Administrative Services	\$ 937,734.00	\$ 1,236,025.00	\$ 1,479,575.00	\$ 531,010.00	-64.1%
Technical Services	\$ 521,933.00	\$ 787,325.00	\$ 1,229,675.00	\$ 1,291,772.00	5.0%
Call-Takers	\$ 4,176,816.00	\$ 3,856,751.00	\$ 4,236,561.00	\$ 1,373,153.00	-67.6%
Law Enforcement Dispatch	\$ 3,489,975.00	\$ 4,106,856.00	\$ 3,728,506.00	\$ 144,627.00	-96.1%
Fire Dispatch	\$ 1,629,697.00	\$ 1,830,416.00	\$ 2,009,603.00	\$ 340,120.00	-83.1%
UPD Dispatch	\$ -	\$ 1,800,965.00	\$ 2,971,548.00	\$ -	-100.0%
<i>Total Operating Expenses</i>	\$ 10,756,155.00	\$ 13,618,338.00	\$ 15,655,468.00	\$ 16,940,683.00	8.2%
NON-OPERATING Expenses					
Interest Expense	\$ 42,416.00	\$ 64,779.00	\$ 53,268.00	\$ 55,000.00	3.3%
<i>Total Expenses</i>	\$ 10,798,571.00	\$ 13,683,117.00	\$ 15,708,736.00	\$ 16,995,683.00	8.2%
Change in Net Position	\$ 3,972,135.00	\$ 1,454,691.00	\$ 983,680.00	\$ (145,800.00)	-114.8%
Net Position at Beginning of Year	\$ 5,740,390.00	\$ 9,712,525.00	\$ 11,167,216.00	\$ 12,150,896.00	8.8%
Net Position at End of Year	\$ 9,712,525.00	\$ 11,167,216.00	\$ 12,150,896.00	\$ 12,005,096.00	-1.2%

BUDGET SUMMARY & ANALYSIS

Salt Lake Valley's budget is comprised of an Enterprise Fund. An Enterprise Fund, unlike a municipal General Fund is primarily supported by fees charged for services provided. The Common CAD Project Fund is to be used for one-time Common CAD project expenditures.

REVENUES

- **9-1-1 Fees** – These are fees collected as a tax of \$.71 per month on all land line, wireless phone, VoIP, and other communication devices in the State of Utah. These fees are then distributed by the Utah State Tax Commission based on call volume processed by each PSAP. The change in this revenue is anticipated to decrease by approx. 3% from the FY2019-20 Budget from \$7,607,476 to \$7,400,000, a projected decrease of \$207,476. Adjustment to this revenue is based on actuals received to date for the current fiscal year.
- **Agency Assessments** – The agency assessments are for the administration and operation of SLVECC including any special assessments that may be related to a capital project, agency program, or discipline specific technology uses. The assessments are determined by the Board and after the revenue from the 9-1-1 fees is deducted. To assist in developing a strong fiscal foundation moving forward the Board for FY2021 approved a flat 12% increase for all agencies except for Unified Police Department which saw their assessment decrease 5% for FY2021. It should be noted that the Member Agencies – Law Enforcement increase of 107% is due to the inclusion of the Unified Police Department's annual assessment with all other law enforcement agencies instead of an independent revenue source.
- **Miscellaneous** – These are funds received through interest dividends on various accounts, GRAMA request fees, facility leases (UCA).

	FY 2019 Actuals	FY 2020 Adopted	FY 2021 Proposed	% Difference
REVENUES				
Franchise Taxes - E911	\$ 7,251,077.00	\$ 7,607,476.00	\$ 7,400,000.00	-2.7%
Member Agencies - Law Enforcement	\$ 3,238,880.00	\$ 3,205,666.00	\$ 6,632,765.00	106.9%
Member Agencies - Fire	\$ 1,707,425.00	\$ 1,740,640.00	\$ 1,949,518.00	12.0%
Unified Police Department	\$ 1,927,524.00	\$ 2,935,000.00	\$ -	-100.0%
Contract Services	\$ -	\$ 3,600.00	\$ 3,600.00	0.0%
Grants	\$ 263,376.00	\$ 190,000.00	\$ 212,800.00	12.0%
UCA Lease - Prime Site	\$ 66,232.00	\$ 42,000.00	\$ 42,000.00	0.0%
Interest Income	\$ 140,156.00	\$ 98,086.00	\$ 100,000.00	2.0%
Cash Reserves	\$ -	\$ -	\$ 300,000.00	100.0%
CAD Project Reserves	\$ -	\$ 2,041,000.00	\$ -	-100.0%
Miscellaneous	\$ 22,115.00	\$ 30,000.00	\$ 300,000.00	900.0%
Total Revenue	\$ 14,616,785.00	\$ 17,893,468.00	\$ 16,940,683.00	-5.3%

	FY 2019 Assessment	FY 2020 Assessment	FY 2021 Assessment	% Difference
<i>Police Assessment</i>				
Cottonwood Heights	\$ 172,227.00	\$ 164,947.00	\$ 184,740.64	12.0%
Draper	\$ 228,663.00	\$ 223,465.00	\$ 250,280.80	12.0%
Murray	\$ 435,339.00	\$ 408,760.00	\$ 457,811.20	12.0%
South Jordan	\$ 315,362.00	\$ 303,257.00	\$ 339,647.84	12.0%
South Salt Lake	\$ 388,767.00	\$ 355,039.00	\$ 397,643.68	12.0%
West Jordan	\$ 620,802.00	\$ 575,820.00	\$ 644,918.40	12.0%
West Valley	\$ 1,044,504.00	\$ 979,875.00	\$ 1,097,460.00	12.0%
Herriman	\$ 68,000.00	\$ 95,841.00	\$ 107,341.92	12.0%
Riverton	\$ 74,000.00	\$ 98,661.00	\$ 110,500.32	12.0%
UPD	\$ -	\$ 2,935,000.00	\$ 2,788,250.00	-5.0%
SLCo/ Animal Control	\$ 190,000.00	\$ 190,000.00	\$ 212,800.00	12.0%
Total Police Assessments	\$ 3,537,664.00	\$ 6,330,665.00	\$ 6,591,394.80	4.1%

<i>Fire Assessment</i>				
Bluffdale	\$ 11,952.00	\$ 13,135.00	\$ 14,711.20	12.0%
Draper	\$ 60,758.00	\$ 77,183.00	\$ 86,444.96	12.0%
Murray	\$ 167,404.00	\$ 161,868.00	\$ 181,292.16	12.0%
South Jordan	\$ 124,873.00	\$ 129,884.00	\$ 145,470.08	12.0%
South Salt Lake	\$ 133,347.00	\$ 132,417.00	\$ 148,307.04	12.0%
UFA	\$ 743,213.00	\$ 729,850.00	\$ 817,432.00	12.0%
West Jordan	\$ 173,300.00	\$ 172,658.00	\$ 193,376.96	12.0%
West Valley	\$ 325,794.00	\$ 323,646.00	\$ 362,483.52	12.0%
Total Fire Assessments	\$ 1,740,641.00	\$ 1,740,641.00	\$ 1,949,517.92	12.0%
Total Assessments	\$ 5,278,305.00	\$ 8,071,306.00	\$ 8,540,912.72	5.8%

Agencies that Pay Both Police & Fire Assessment

	FY 2019	FY 2020	FY 2021	Difference
Draper	\$ 289,421.00	\$ 300,648.00	\$ 336,725.76	12.0%
Murray	\$ 602,743.00	\$ 570,628.00	\$ 639,103.36	12.0%
South Jordan	\$ 440,235.00	\$ 433,141.00	\$ 485,117.92	12.0%
South Salt Lake	\$ 522,114.00	\$ 487,456.00	\$ 545,950.72	12.0%
West Jordan	\$ 794,102.00	\$ 748,478.00	\$ 838,295.36	12.0%
West Valley	\$ 1,370,298.00	\$ 1,303,521.00	\$ 1,459,943.52	12.0%

PERSONNEL

Personnel is 76% of the SLVECC overall budget (excluding any special assessments or capital projects). There are 147 full-time and 24 part-time employees in the FY2021 budget. The Board of Trustees in FY2020 recognized the increasing competitive environment for emergency communications personnel and during this past fiscal year, the Board of Trustees approved two market rate adjustments to ensure that employees were being compensated, both as to value to SLVECC and the current market.

For FY2021 it is being proposed to move to a step plan. The proposed move is to decrease turnover among employees and stabilize the budget as it relates to projections and estimates for personnel costs. As a result of implementing a step plan, overtime, premium and incentive pay are now budgeted for where previously SLVECC relied on salary savings through unfilled positions, unpaid leaves, and turnover to cover these costs.

Salaries and Wages

For FY2021 employees will be placed in the new salary step plan as close to their existing salary, but not lower. Employees whose salaries are outside of the new salary step plan based on their position will see no change for FY2021.

Cost of Living Increase (COLA)

A COLA of 2% is included for non-operations personnel not receiving a market correction. There is no COLA included in the FY2021 Budget for personnel assigned to Operations. In the fall of 2019, the Board approved two market salary adjustments in addition to COLA's and performance bonuses in FY2019-20. With the transition to a salary step system there will be varying increases to employee compensation as they are transitioned into the new salary step system. No current employee will be harmed and will be placed into the salary step system as close to their existing hourly wage rate, but not lower regardless of their years of service with SLVECC. The financial impact of the salary step system is approx. \$125,000 or less than 1% of the budget for FY2021.

Overtime

The SLVECC budget for overtime is \$725,000. The final projected overtime costs for FY2020 is approx. \$1.1M. In May 2020 we will transition to a new platoon schedule requiring 12-hour shifts. Under FLSA rules this schedule requires of paying 104 hours of overtime annually per operations employee. The cost for this change is approx. \$460,000. As a result of this schedule and other policy changes, we are projecting a decrease in unplanned overtime but are not sure of the impacts for the fiscal year due many contributing factors such as FMLA, sick, open positions, etc.

Premium / Incentive Pay / On-Call

Premium and incentive pay is given to operations employees to compensate them for training, OIC, and night shift differential. Additionally, a change was necessary for the application of on call pay for members of the Technical Services Division. This change results in approx. a \$30K increase for on-call pay.

Retirement / Resignation / Termination Payouts

SLVECC does not budget for potential and known retirements. In FY2021 of the up to seven (7) employees eligible to retire during the upcoming fiscal year only one (1) employee has announced they will or is anticipating retirement.

Part-Time Employees

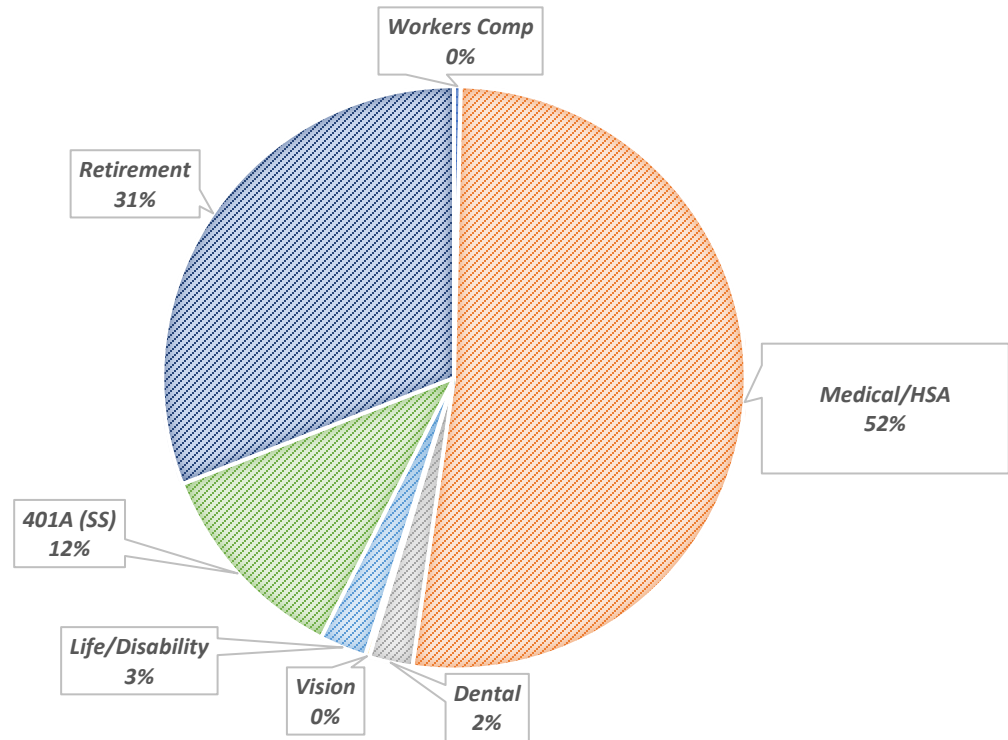
Reclassify as variable hour employees pursuant to §4980H of the Internal Revenue Code. SLVECC utilization of part-time employees allows for increased services levels, seasonal demand around vacations, and benefit savings. The SLVECC cost of part-time employees is approx. \$390,000 for FY2021.

Benefits

Benefits include 401(a) in lieu of social security, Medicare, medical, dental, health savings accounts, life insurance, disability, retirement, and workers compensation. The SLVECC cost of benefits is \$4,091,278, or 30% of the total personnel cost.

The cost of medical insurance increased by 6.9%. In the previous fiscal year SLVECC transitioned to high deductible healthcare plans with a health savings account for all new employees. There were no other significant changes to the plans otherwise and the realized savings are minimal but are being realized. SLVECC currently contributes 85% of the premiums and the employee contributes 15%. SLVECC contributes 20% of the employee's HSA. Distributions for Workers' Comp and Vision account for <1%.

BENEFIT DISTRIBUTION



New Position Requests

The following positions have been included in the Executive Director's tentative budget.

- Deputy Director of Administration and Finance – This position is being created to replace the HR Manager's position and to bring in-house the financial oversight of SLVECC. The estimated cost of this position inclusive of salary, benefits and burdens is approx. \$180,000.
- Training / Quality Assurance Manager – created to centralize the new hire and employee training program, support ongoing continuing education, career development, oversee certifications and compliance requirements for all staff. The estimated cost of this position inclusive of salary, benefits and burdens is approx. \$140,000.
- Shift Commander – operations position to provide oversight and PSAP management for day-to-day operations. Positions will be filled internally. Overall impact to the budget is approx. \$50,000. The funding for the four (4) positions will come out of the already existing twelve (12) supervisor positions.
- Office Administrator – Full-time office support, receptionist, records management functions. The estimated cost of this position inclusive of salary, benefits and burdens is approx. \$70,000.

Adjusted Positions

The following positions have been moved or adjusted in the budget.

- **Deputy Director of Operations** – this position will be included but will be left unfilled for a period in the FY2021 budget. This position will be revisited and evaluated during the FY2021 budget cycle as the administration of SLVECC is re-evaluated. The estimated cost inclusive of salary, benefits and burdens is approx. \$160,000.00. The eventual funding for this position will be realized through the elimination of an Operations Manager position.
- **Operations Managers** – This position will be redefined as an administrative position and removed from the direct management and oversight of the operations staff. The position will be retitled Agency Operations Liaison and focus on the relationships and operational needs between the VECC user agencies and VECC. With this administrative change the two existing Operations Managers positions (Law & Fire/EMS) will be merged into one Agency Operations Liaison position.
- **Administrative Assistant / HR Coordinator** – with the elimination of the HR Manager position and restructuring this position will become the HR Coordinator for SLVECC and report to the new Deputy Director of Administration and Finance. The cost increase of 11% is inclusive of salary, benefits, and burdens.
- **Technical Services Manager** – the scope and responsibility of the position here at SLVECC has grown and developed into a more regional public safety function and warrants the salary adjustment proposed. This position is currently well below the regional median market rate of \$116,800. This increase would bring the position to \$108,680/annually. The cost increase of 15% is inclusive of salary, benefits, and burdens.
- **Network Security Engineer** – for the scope and responsibility of the position here at SLVECC has grown and developed into a more regional public safety function and warrants the salary adjustment proposed. This position is currently well below the regional median market rate of \$92,957. This increase would bring the position to \$87,152/annually. The cost increase of 10% is inclusive of salary, benefits, and burdens.
- **Administration Service Manager** – reclassify the position from FLSA Exempt to FLSA Non-Exempt and to a supervisor role equivalent to a Communications Officer IV level under new salary step system.

- **Technical Services – GIS Coordinator** – the GIS position is a highly skilled position that requires a unique skillset and understanding of public safety agencies, their needs as well as those of the PSAP. This position is critical in the CAD project as well as to assist in the delivery of the services and efficiencies sought by the fire/EMS agencies in the SLCO and Valley region related to proximity dispatching and closest station responses in the future. These positions are in high demand and this increase would better align the salary with the expectations of the position. The overall nationwide average salary is \$92,182 with the Salt Lake City average at \$87,035. This increase/adjustment would bring the position directly in line with the Salt Lake City average at \$87,734/annually. The cost increase of 20% is inclusive of salary, benefits, and burdens.
- **Communications Officer I** – all these positions will be reclassified from FLSA Hourly to FLSA Salaried, Non-Exempt.
- **Communications Officer II** – Assignment by Executive Director. Creation of twelve (12) positions with four (4) assigned to each platoon to aid in training and lead duties. They will become part of the training cadre for the organization working closely with the training division on developing policies and procedures, career development, and OIC duties when necessary. The positions will be under Operations and appointed from the existing Communications Officer I. The funding for these positions/assignments will come from already existing incentives paid for training and officer-in-charge (OIC). These positions will have training and OIC duties as a job responsibility and not receive additional compensation other than what increase they will receive for appointment this position and reflected in the new salary step system.

Positions Eliminated

- As noted in the previous section one (1) Operations Manager position is being eliminated.
- We will continue to review positions and functions as they become vacant through retirement, resignations, or terminations. We are reducing the part-time employees through attrition.

CONCLUSION

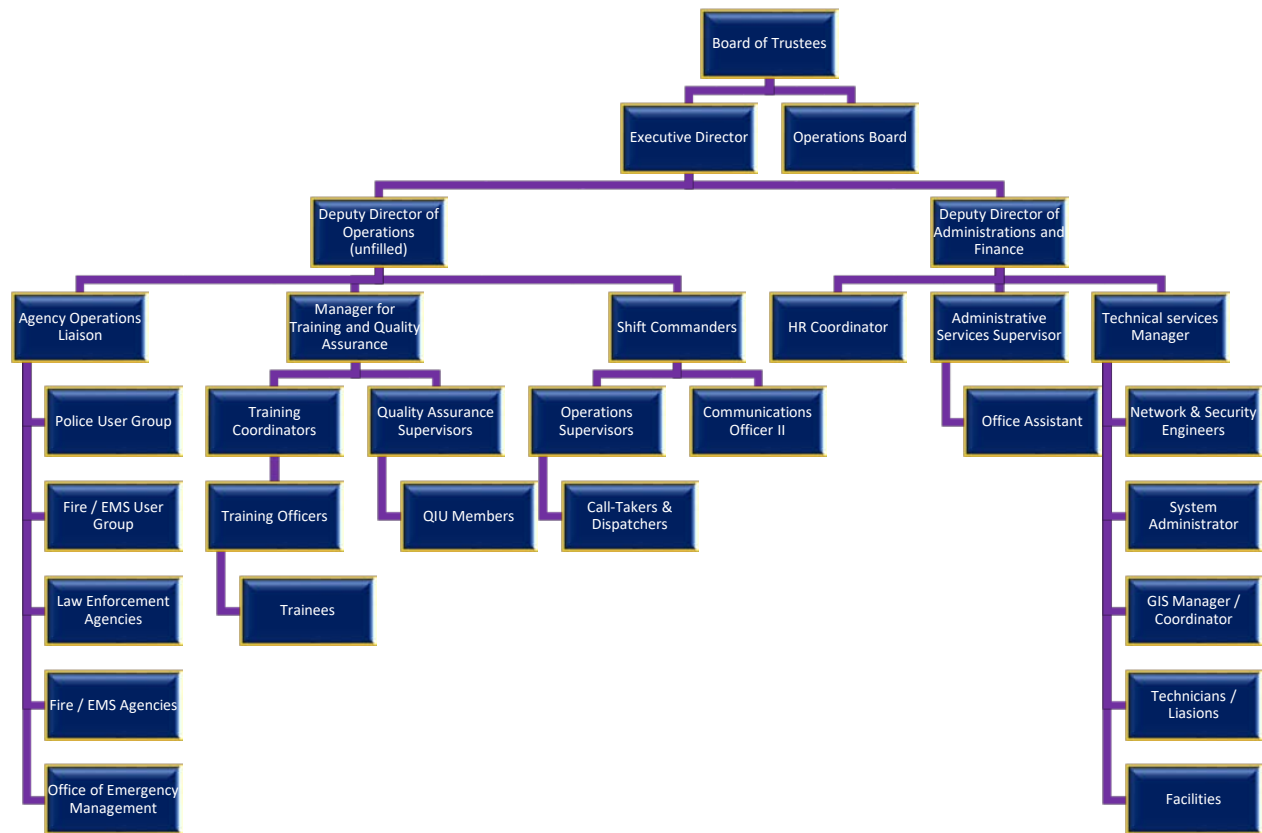
This information is intended to clarify changes and assumptions made when preparing the current year's budget. This is especially helpful when comparing the previous year (FY2020) to the current year (FY2021) budget.

ORGANIZATION

We continue to review the operations of SLVECC and will be making changes to administration and operations based on needs of the organization. These changes will be announced as they are implemented and what any transition plan(s) would be along with any impacts to SLVECC's operations or user agencies.

The most immediate and biggest shift was a move in operations (dispatchers, call-takers, and supervisors) to a platoon schedule to better manage the center, stabilize overtime and provide for consistent levels of service for the agencies and communities we serve.

Many of the upcoming changes will require a more methodical approach especially related to training standards and the development of new hire training protocols, continuing education and career development, certifications, etc.



STAFFING

The staffing as outlined below reflects all positions included in previous budgets. For FY2021 Proposed Budget the adjustments were made to title changes, reduction in staff, and reallocation of personnel within the divisions.

STAFFING	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021 Proposed
Administrative Assistant / HR Coordinator	1.00	1.00	0.00
Administrative Services Manager	1.00	1.00	0.00
Administrative Services Supervisor	0.00	0.00	1.00
Administrative Supervisor	1.00	1.00	0.00
Agency Operations Liaison	1.00	1.00	1.00
Communications Officer - Call Taker	41.00	41.00	0.00
Communications Officer - Dispatcher	74.00	74.00	0.00
Communications Officer I - Call-Taker/Dispatcher	0.00	0.00	100.00
Communications Officer II - Training Officer/Lead	0.00	0.00	12.00
Communications Officer III - Ops Supervisor	12.00	12.00	8.00
Communications Officer IV - Shift Commander	0.00	0.00	4.00
Deputy Director	1.00	1.00	0.00
Deputy Director of Administration & Finance	0.00	0.00	1.00
Deputy Director of Operations	0.00	0.00	1.00
Executive Director	1.00	1.00	1.00
Facilities & Communications Technician	1.00	1.00	1.00
Human Resources Coordinator	0.00	0.00	1.00
Human Resources Manager	1.00	1.00	0.00
Information Coordinator / PIO	1.00	1.00	1.00
Office Assistant	0.00	0.00	1.00
Part-Time Communication Officers	36.00	36.00	24.00
Quality Assurance Supervisors	2.00	2.00	2.00
Technical Services GIS Coordinator	1.00	1.00	1.00
Technical Services Manager	1.00	1.00	1.00
Technical Services Network Systems Engineer	1.00	1.00	1.00
Technical Services Security Engineer	1.00	1.00	1.00
Technical Services System Administrator/MSAG	1.00	1.00	2.00
Technical Services Technician / IT Liaison	1.00	1.00	1.00
Technical Services Technician	1.00	1.00	1.00
Training Coordinators	2.00	2.00	2.00
Training & Quality Assurance Manager	0.00	0.00	1.00
	183.00	183.00	170.00

SALARY RANGES

The following ranges were established based on the results of the compensation and market study completed in spring and summer of 2019. These ranges were based on job descriptions, requirements, and average market comparisons of like organizations in the State of Utah. There have been no adjustments to the ranges to compensate for cost-of-living for FY2021 due to the transition to a salary step program.

Title	Rate Minimum	Rate Median	Rate Maximum	Salary Minimum	Salary Median	Salary Maximum
Administrative Services Supervisor	\$ 36.59	\$ 39.51	\$ 42.42	\$76,107	\$82,170	\$88,234
Administrative Supervisor	\$ 25.57	\$ 30.21	\$ 34.85	\$53,186	\$62,837	\$72,488
Agency Operations Liaison - Law/Fire/EMS/OEM	\$ 45.30	\$ 47.40	\$ 49.50	\$94,224	\$98,592	\$102,960
Deputy Director of Administration & Finance	\$ 52.00	\$ 58.50	\$ 65.00	\$108,160	\$121,680	\$135,200
Deputy Director of Operations	\$ 51.00	\$ 52.00	\$ 53.00	\$106,080	\$108,160	\$110,240
Executive Director	\$ 57.70	\$ 62.51	\$ 67.31	\$120,016	\$130,010	\$140,005
Facilities & Communications Technician	\$ 40.39	\$ 40.39	\$ 40.39	\$84,011	\$84,011	\$84,011
Human Resources Coordinator	\$ 21.82	\$ 25.26	\$ 28.69	\$45,386	\$52,530	\$59,675
Information Coordinator / PIO	\$ 25.57	\$ 30.21	\$ 34.85	\$53,186	\$62,837	\$72,488
Office Assistant	\$ 15.00	\$ 17.88	\$ 20.76	\$31,200	\$37,190	\$43,181
Technical Services GIS Coordinator	\$ 34.38	\$ 39.62	\$ 44.85	\$71,510	\$82,399	\$93,288
Technical Services Manager	\$ 45.30	\$ 48.78	\$ 52.25	\$94,224	\$101,452	\$108,680
Technical Services Network Systems Engineer	\$ 36.59	\$ 37.60	\$ 38.60	\$76,107	\$78,198	\$80,288
Technical Services Security Engineer	\$ 36.59	\$ 39.25	\$ 41.90	\$76,107	\$81,630	\$87,152
Technical Services System Administrator/MSAG	\$ 42.30	\$ 42.30	\$ 42.30	\$87,984	\$87,984	\$87,984
Technical Services Technician / IT Liaison	\$ 23.52	\$ 24.55	\$ 25.57	\$48,922	\$51,054	\$53,186
Technical Services Technician	\$ 23.52	\$ 25.57	\$ 27.62	\$48,922	\$53,186	\$57,450
Training & Quality Assurance Manager	\$ 45.30	\$ 47.40	\$ 49.50	\$94,224	\$98,592	\$102,960

Operations (Salary Step System)	Rate Minimum	Rate Median	Rate Maximum	Salary Minimum	Salary Median	Salary Maximum
Communications Officer I - Call-Taker/Dispatcher	\$ 18.31	\$ 23.27	\$ 28.23	\$38,085	\$48,405	\$58,726
Communications Officer II - Training Officer/Lead	\$ 21.64	\$ 27.16	\$ 32.68	\$45,011	\$56,497	\$67,982
Communications Officer III - Ops Supervisor	\$ 24.10	\$ 29.21	\$ 34.32	\$50,128	\$60,757	\$71,386
Quality Assurance Supervisors	\$ 24.10	\$ 29.21	\$ 34.32	\$50,128	\$60,757	\$71,386
Training Coordinators	\$ 24.10	\$ 29.21	\$ 34.32	\$50,128	\$60,757	\$71,386
Communications Officer IV - Shift Commander	\$ 36.03	\$ 36.03	\$ 36.03	\$74,942	\$74,942	\$74,942
Part-Time Communication Officers	\$ 19.00	\$ 22.00	\$ 25.00			

SALARY STEP SYSTEM

After a review of all the positions within SLVECC it was discovered that there were significant pay inequities between positions and in many cases positions within the same job classification. These inequities are tied directly to how salaries were reviewed and adjusted as well as the awarding of performance bonuses, incentives and training or qualification benchmarks.

The costs associated with the transition to a salary step system are minimal compared to the overall salary budget. The three areas being addressed are the following:

- Range Adjustments** – these adjustments are the actual transition and placement of staff into the new salary step system. In the case of existing employee’s, they would be placed in the closest step to their current salary or hourly rate but no lower. This could result in a slight increase to the employee’s salary or hourly rate, temporarily freeze them until their next review and step increase during the fiscal year, or in some cases where an employee is outside the newly established salary range their salary would be frozen until the position and step guide reaches and/or surpasses their current salary or hourly rate. Once an employee reaches the top or final step in their job classification, they would receive additional cost-of-living increase (COLAs), performance bonuses, lump sum payments at the discretion of the Board of Trustees.
- Market Adjustments** – the proposed market adjustments are all proposed to be for Technical Services Division personnel, were included in the FY2021 Budget and addressed earlier in this budget document.
- Equity Adjustments** - these adjustments are being made to begin to address the inequities in some positions within the same job classification. In a few instances these inequities are significant and the transition to the salary step system will provide a path to bridge the gaps that exist in certain job classifications. Most of these inequities are within the Operations Division.

FY 2021 COMPENSATION BUDGET REQUESTS & ADJUSTMENTS

ADJUSTMENTS	Percent	Dollar Amount
Range Adjustments	1.16%	\$ 94,414.00
Market Adjustments	0.60%	\$ 48,732.00
Equity Adjustments	1.33%	\$ 108,784.00
Total Adjustments	\$	251,930.00

Entry Level	CALL-TAKERS					CALL-TAKER PLUS POLICE OR FIRE DISPATCHER CERTIFIED					CALL-TAKER / POLICE / FIRE CERTIFIED				
	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11	STEP 12	STEP 13	STEP 14	STEP 15
Communications Officer I	\$38,085	\$39,228	\$40,404	\$41,617	\$42,865	\$44,151	\$45,475	\$47,749	\$49,182	\$50,657	\$52,177	\$53,742	\$55,354	\$57,015	\$58,726
Hourly Rate	\$18.31	\$18.86	\$19.43	\$20.01	\$20.61	\$21.23	\$21.86	\$22.96	\$23.65	\$24.35	\$25.09	\$25.84	\$26.61	\$27.41	\$28.23
Overtime Rate	\$27.47	\$28.29	\$29.14	\$30.01	\$30.91	\$31.84	\$32.79	\$34.43	\$35.47	\$36.53	\$37.63	\$38.76	\$39.92	\$41.12	\$42.35
Part-Time Comm. Officer	\$19.00	\$20.00	\$21.00	\$22.00	\$23.00	\$24.00	\$25.00								

	CALL-TAKER			CALL-TAKER & 1 DISPATCH			ALL DISCIPLINES		
	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9
Communications Officer II	\$45,008	\$46,359	\$47,749	\$53,190	\$54,786	\$56,429	\$61,662	\$64,745	\$67,982
Hourly Rate	\$21.64	\$22.29	\$22.96	\$25.57	\$26.34	\$27.13	\$29.65	\$31.13	\$32.68
Overtime Rate	\$32.46	\$33.43	\$34.43	\$38.36	\$39.51	\$40.69	\$44.47	\$46.69	\$49.03

	CT	CT + 1	ALL
	STEP 1	STEP 2	STEP 3
Communications Officer III	\$50,137	\$59,251	\$71,381
Training Coordinator			
QIU Supervisor			
Hourly Rate	\$24.10	\$28.49	\$34.32
Overtime Rate	\$36.16	\$42.73	\$51.48

Salary Steps for this position will only exist for initial promotion/assignment. Future promotions/assignments will be flat 5% above Communications Officer II Step 9. Due to new positions and expectations ALL Communications Officer III positions will have six (6) months to be trained and certified in ALL disciplines and positions. Failure to achieve this will result in removal from position and back to proper grade within Communications Officer I rank and compensation.

	ALL
Communications Officer IV	\$74,950
Hourly Rate	\$36.03
Overtime Rate	\$54.05

This promotion/assignment will be flat 5% above Communications Officer III. Due to new positions and expectations ALL Communications Officer IV positions will have six (6) months to be trained and certified in ALL disciplines and positions. Failure to achieve this will result in removal from position and back to proper grade within Communications Officer I steps - this includes demotion in rank and compensation.

OVERALL FUNDING BY DIVISION

The Salt Lake Valley Emergency Communications Center is organized into four (4) divisions: Administration, Operations, Technical Services and the fourth, newest division beginning in this fiscal budget is the Training Division. Each division has assigned positions and operating budgets; however, all wages and benefits are budgeted under Administration to facilitate a more effective use of our staff and resources in addressing the needs of SLVECC and our public safety partners.

Beginning in FY2021 the Unified Police Department is being folded into the Operations Division under Law Enforcement and personnel costs into the rest of SLVECC personnel costs under the Administration Division. This will allow for a more equitable application of the assessments between all agencies.

In addition, we are moving to focus more on what the annual costs are for running SLVECC. To achieve this area that are more global to the operation and administration of SLVECC they have been consolidated to the area they best fit and can be more efficiently and effectively managed. Some of these areas are travel/training, equipment, software, facility maintenance, etc. By consolidating the areas under a single division and area of the budget we are better able to capture the actual costs of doing business.

ADMINISTRATION

As stated earlier in this document all personnel costs have been moved under this division as well as all the car allowance/mileage, travel and training, and office supply budgets.

Changes within the Administration Division are reclassification of personnel and the addition of a new Deputy Director of Administration and Finance. Other positions in the division that will be redefined and/or reclassified is the separating of duties of the existing Administrative/HR Assistant to the HR Coordinator. We are proposing hiring an Office Assistant to aid in the many administrative changes.

ACCT #	ACCT DESCRIPTION	FY2019 Budget Actuals	FY2020 Budget Adopted	FY2021 Budget Proposed	% Change
Personnel					
10-4200-1100	Full-Time Wages **	\$ 8,785,568.00	\$ 5,622,562.00	\$ 7,886,154.00	40%
10-4200-1110	Part-Time Wages **	\$ 358,865.00	\$ 390,000.00	\$ 390,000.00	0%
10-4200-1111	Overtime	\$ 855,482.00	\$ 647,976.00	\$ 725,000.00	12%
10-4200-1112	Incentives / On-Call	\$ -	\$ -	\$ 150,000.00	150000%
10-4280-1100	UPD	\$ 1,920,640.00	\$ 1,186,803.00	\$ -	0%
10-4200-1200	ICMA 401a (SS Replacement)	\$ -	\$ 416,239.00	\$ 487,043.00	17%
10-4200-1300	Medicare	\$ -	\$ 131,554.00	\$ 116,894.00	-11%
10-4200-1400	Group Health / Dental Insurance	\$ -	\$ 2,057,420.00	\$ 1,950,000.00	-5%
10-4200-1411	Vision	\$ -	\$ 7,350.00	\$ 10,310.00	40%
10-4200-1412	Group Life & Disability	\$ -	\$ 128,077.00	\$ 113,879.00	-11%
10-4200-1413	Retirement HSA	\$ -	\$ 2,200.00	\$ 25,000.00	1036%
10-4200-1415	Sick Leave Buy Back	\$ -	\$ 78,000.00	\$ -	-100%
10-4200-1500	Worker's Compensation	\$ -	\$ 13,754.00	\$ 16,400.00	19%
10-4200-1600	Utah Retirement System	\$ -	\$ 1,269,376.00	\$ 1,364,721.00	8%
10-4200-1700	Unemployment Insurance	\$ -	\$ 13,500.00	\$ 24,600.00	82%
	** FY2019 Wages Includes Benefits	\$ 11,920,555.00	\$ 11,964,811.00	\$ 13,260,001.00	11%

ACCT #	ACCT DESCRIPTION	FY2019 Budget Actuals	FY2020 Budget Adopted	FY2021 Budget Proposed	% Change
ADMINISTRATION					
10-4200-2100	Books	\$ 1,111.00	\$ 1,060.00	\$ 1,060.00	0%
10-4200-2110	Subscriptions	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0%
10-4200-2120	Memberships	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00	0%
10-4200-2300	Car Allowance / Mileage	\$ 28,962.00	\$ 18,100.00	\$ 10,000.00	-45%
10-4200-2400	Office Supplies	\$ 1,200.00	\$ 600.00	\$ 15,000.00	2400%
10-4200-2500	Equipment Maintenance	\$ 245.00	\$ 451.00	\$ -	-100%
10-4200-2510	Software Maintenance	\$ 14,241.00	\$ 14,700.00	\$ 14,700.00	0%
10-4200-2600	Facilities Maintenance	\$ 8,813.00	\$ 9,816.00	\$ -	-100%
10-4200-2700	Utilities	\$ 10,791.00	\$ 14,400.00	\$ -	-100%
10-4200-2800	Phones	\$ 16,671.00	\$ 19,209.00	\$ -	-100%
10-4200-3100	Professional Services	\$ 71,604.00	\$ 23,780.00	\$ 25,000.00	5%
10-4200-3300	Travel / Training	\$ 16,208.00	\$ 150,750.00	\$ 100,000.00	-34%
10-4200-5100	Insurance	\$ 3,064.00	\$ 15,057.00	\$ 75,000.00	398%
10-4200-5300	Leases	\$ 84,789.00	\$ 743.00	\$ 750.00	1%
10-4200-6100	Miscellaneous	\$ 57,272.00	\$ 247,350.00	\$ 257,800.00	4%
10-4200-7400	Equipment / Uniforms	\$ 6,724.00	\$ 14,958.00	\$ 25,000.00	67%
		\$ 328,395.00	\$ 537,674.00	\$ 531,010.00	-1%

OPERATIONS

The Operations Division consists of the 9-1-1 call-takers, law enforcement dispatchers, fire dispatchers, supervisory personnel. For FY2021 we eliminated the Operations Manager positions. The two Operations Managers (Law & Fire/EMS) have been merged into the new Agency Operations Liaison with the role and responsibilities having been redefined and the position reclassified. This position will remain an administrative/management level position but has been removed from the actual chain-of-command within the Operations Division. For FY2021 the newly formed Training Division will reside within Operations until it is fully established and can be properly budgeted for in future years. Other items to point out moving forward are the following:

- Moved operations to a platoon schedule in May 2020.
- Create new Shift Supervisor/Commander position. This will be a promotional position that will be responsible for the dispatcher center 24/7. We will be creating four (4) of these positions one for each new platoon. They will come out of the existing twelve (12) operation supervisor positions. The remaining eight (8) Operations Supervisor positions will remain with two (2) Operations Supervisor per platoon.
- All new hires will be hired and trained as call-takers/police dispatchers so when they are completed with the training program, they will be dual-trained, and this will give us more flexibility with scheduling and staffing levels. Training for fire/EMS will be the last discipline based on individuals time at VECC, skill set, ability, and need.
- To assist with the new hire and ongoing training needs I will be creating a Communication Officer II position which who will be dedicated trainers/leads and become the training cadre for the organization working with the newly organized Training Division. There will be twelve (12) positions created and reassigned to this position from existing Operations staff.

ACCT #	ACCT DESCRIPTION	FY2019 Budget Actuals	FY2020 Budget Adopted	FY2021 Budget Proposed	% Change
OPERATIONS - CALL-TAKERS					
10-4270-2100	Books	\$ 900.00	\$ -	\$ -	0%
10-4270-2110	Subscriptions	\$ -	\$ 250.00	\$ 250.00	0%
10-4270-2120	Memberships	\$ -	\$ -	\$ -	0%
10-4270-2300	Car Allowance / Mileage	\$ 3,165.00	\$ 6,000.00	\$ -	-100%
10-4270-2400	Office Supplies	\$ 3,351.00	\$ 4,000.00	\$ -	-100%
10-4270-2500	Equipment Maintenance	\$ 46,965.00	\$ 97,500.00	\$ 94,000.00	-4%
10-4270-2510	Software Maintenance	\$ 282,743.00	\$ 344,296.00	\$ 292,753.00	-15%
10-4270-2600	Facilities Maintenance	\$ 29,485.00	\$ 49,500.00	\$ -	-100%
10-4270-2700	Utilities	\$ 34,356.00	\$ 19,100.00	\$ -	-100%
10-4270-2800	Phones	\$ 869,529.00	\$ 826,600.00	\$ 878,650.00	6%
10-4270-3100	Professional Services	\$ 22,967.00	\$ 42,500.00	\$ 42,500.00	0%
10-4270-3300	Travel / Training	\$ 2,267.00	\$ 25,500.00	\$ -	-100%
10-4270-5100	Insurance	\$ 140,580.00	\$ 20,000.00	\$ -	-100%
10-4270-5300	Leases	\$ -	\$ 24,883.00	\$ 65,000.00	161%
10-4270-6100	Miscellaneous	\$ 60.00	\$ -	\$ -	0%
10-4270-7400	Equipment	\$ -	\$ 18,350.00	\$ -	-100%
		\$ 1,436,368.00	\$ 1,478,479.00	\$ 1,373,153.00	-7%
ACCT #	ACCT DESCRIPTION	FY2019 Budget Actuals	FY2020 Budget Adopted	FY2021 Budget Proposed	% Change

ACCT #	ACCT DESCRIPTION	FY2019 Budget Actuals	FY2020 Budget Adopted	FY2021 Budget Proposed	% Change
OPERATIONS - LAW ENFORCEMENT					
10-4271-2100	Books	\$ -	\$ -	\$ -	0%
10-4271-2110	Subscriptions	\$ -	\$ 500.00	\$ 500.00	0%
10-4271-2120	Memberships	\$ -	\$ -	\$ -	0%
10-4271-2300	Car Allowance / Mileage	\$ -	\$ 3,300.00	\$ -	-100%
10-4271-2400	Office Supplies	\$ 3,565.00	\$ 6,100.00	\$ -	-100%
10-4271-2500	Equipment Maintenance	\$ 78,318.00	\$ 158,484.00	\$ -	-100%
10-4271-2510	Software Maintenance	\$ 105,713.00	\$ 210,927.00	\$ 120,927.00	-43%
10-4271-2600	Facilities Maintenance	\$ 40,477.00	\$ 37,750.00	\$ -	-100%
10-4271-2700	Utilities	\$ 49,938.00	\$ 40,100.00	\$ -	-100%
10-4271-2800	Phones	\$ 59,038.00	\$ 119,750.00	\$ -	-100%
10-4271-3100	Professional Services	\$ 37,108.00	\$ 33,200.00	\$ 23,200.00	-30%
10-4271-3300	Travel / Training	\$ 2,556.00	\$ 59,800.00	\$ -	0%
10-4271-5100	Insurance	\$ 206,385.00	\$ 22,000.00	\$ -	-100%
10-4271-5300	Leases	\$ -	\$ 75,080.00	\$ -	-100%
10-4271-6100	Miscellaneous	\$ 68.00	\$ -	\$ -	0%
10-4271-7400	Equipment *	\$ -	\$ 1,677,434.00	\$ -	-100%
	<i>* Inclusive of CAD Project Funds</i>	\$ 583,166.00	\$ 2,444,425.00	\$ 144,627.00	-94%
ACCT #	ACCT DESCRIPTION	FY2019 Budget Actuals	FY2020 Budget Adopted	FY2021 Budget Proposed	% Change

ACCT #	ACCT DESCRIPTION	FY2019 Budget Actuals	FY2020 Budget Adopted	FY2021 Budget Proposed	% Change
OPERATIONS - FIRE					
10-4271-2100	Books	\$ -	\$ 250.00	\$ -	-100%
10-4271-2110	Subscriptions	\$ -	\$ 20.00	\$ 270.00	1250%
10-4271-2120	Memberships	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0%
10-4271-2300	Car Allowance / Mileage	\$ 604.00	\$ 3,500.00	\$ -	-100%
10-4271-2400	Office Supplies	\$ 1,568.00	\$ 1,500.00	\$ -	-100%
10-4271-2500	Equipment Maintenance	\$ 29,238.00	\$ 14,100.00	\$ 8,250.00	-41%
10-4271-2510	Software Maintenance	\$ 71,957.00	\$ 85,777.00	\$ 38,500.00	-55%
10-4271-2600	Facilities Maintenance	\$ 13,802.00	\$ 18,600.00	\$ -	-100%
10-4271-2700	Utilities	\$ 16,124.00	\$ 8,000.00	\$ -	-100%
10-4271-2800	Phones	\$ 18,657.00	\$ 38,700.00	\$ -	-100%
10-4271-3100	Professional Services	\$ 7,294.00	\$ 22,100.00	\$ 22,100.00	0%
10-4271-3300	Travel / Training	\$ 1,080.00	\$ 250.00	\$ -	-100%
10-4271-5100	Insurance	\$ 56,867.00	\$ 7,700.00	\$ -	-100%
10-4271-5300	Leases	\$ -	\$ 268,590.00	\$ 270,000.00	1%
10-4271-6100	Miscellaneous	\$ 29.00	\$ -	\$ -	0%
10-4271-7400	Equipment *	\$ -	\$ 556,195.00	\$ -	-100%
	<i>* Inclusive of CAD Project Funds</i>	\$ 218,220.00	\$ 1,026,282.00	\$ 340,120.00	-67%

TECHNICAL SERVICES

As with the Administration Division many areas of budget have been reallocated to this division. Some of those things are utilities, phones, software maintenance (unless specific to a service discipline), facility maintenance, and equipment.

ACCT #	ACCT DESCRIPTION	FY2019 Budget Actuals	FY2020 Budget Adopted	FY2021 Budget Proposed	% Change
TECHNICAL SERVICES					
10-4210-2100	Books	\$ -	\$ -	\$ -	0%
10-4210-2110	Subscriptions	\$ -	\$ -	\$ -	0%
10-4210-2120	Memberships	\$ -	\$ -	\$ -	0%
10-4210-2300	Car Allowance / Mileage	\$ -	\$ -	\$ -	0%
10-4210-2400	Office Supplies	\$ 665.00	\$ 500.00	\$ -	-100%
10-4210-2500	Equipment Maintenance	\$ 6,496.00	\$ 100,649.00	\$ 207,652.00	106%
10-4210-2510	Software Maintenance	\$ 13,134.00	\$ 27,340.00	\$ 333,120.00	1118%
10-4210-2600	Facilities Maintenance	\$ 3,431.00	\$ 4,734.00	\$ 140,000.00	2857%
10-4210-2700	Utilities	\$ 7,721.00	\$ 6,400.00	\$ 100,000.00	1463%
10-4210-2800	Phones	\$ 10,444.00	\$ 10,050.00	\$ 71,350.00	610%
10-4210-3100	Professional Services	\$ 43,782.00	\$ 25,010.00	\$ 37,200.00	49%
10-4210-3300	Travel / Training	\$ -	\$ -	\$ -	0%
10-4210-5100	Insurance	\$ 44,408.00	\$ 2,243.00	\$ -	-100%
10-4210-5300	Leases	\$ -	\$ 112,929.00	\$ 130,000.00	15%
10-4210-6100	Miscellaneous	\$ -	\$ -	\$ -	0%
10-4210-7400	Equipment	\$ -	\$ 151,942.00	\$ 272,450.00	79%
		\$ 130,081.00	\$ 441,797.00	\$ 1,291,772.00	192%

The following is a summary of the entire budget inclusive of revenue and expenses for all personnel and divisions.

	FY 2019 Actuals	FY 2020 Adopted	FY 2021 Proposed	% Difference
REVENUES				
Franchise Taxes - E911	\$ 7,251,077.00	\$ 7,607,476.00	\$ 7,400,000.00	-2.7%
Member Agencies - Law Enforcement	\$ 3,238,880.00	\$ 3,205,666.00	\$ 6,632,765.00	106.9%
Member Agencies - Fire	\$ 1,707,425.00	\$ 1,740,640.00	\$ 1,949,518.00	12.0%
Unified Police Department	\$ 1,927,524.00	\$ 2,935,000.00	\$ -	-100.0%
Contract Services	\$ -	\$ 3,600.00	\$ 3,600.00	0.0%
Grants	\$ 263,376.00	\$ 190,000.00	\$ 212,800.00	12.0%
UCA Lease - Prime Site	\$ 66,232.00	\$ 42,000.00	\$ 42,000.00	0.0%
Interest Income	\$ 140,156.00	\$ 98,086.00	\$ 100,000.00	2.0%
Cash Reserves	\$ -	\$ -	\$ 300,000.00	100.0%
CAD Project Reserves	\$ -	\$ 2,041,000.00	\$ -	-100.0%
Miscellaneous	\$ 22,115.00	\$ 30,000.00	\$ 300,000.00	900.0%
Total Revenue	\$ 14,616,785.00	\$ 17,893,468.00	\$ 16,940,683.00	-5.3%

	FY 2019 Assessment	FY 2020 Assessment	FY 2021 Assessment	% Difference
<i>Police Assessment</i>				
Cottonwood Heights	\$ 172,227.00	\$ 164,947.00	\$ 184,740.64	12.0%
Draper	\$ 228,663.00	\$ 223,465.00	\$ 250,280.80	12.0%
Murray	\$ 435,339.00	\$ 408,760.00	\$ 457,811.20	12.0%
South Jordan	\$ 315,362.00	\$ 303,257.00	\$ 339,647.84	12.0%
South Salt Lake	\$ 388,767.00	\$ 355,039.00	\$ 397,643.68	12.0%
West Jordan	\$ 620,802.00	\$ 575,820.00	\$ 644,918.40	12.0%
West Valley	\$ 1,044,504.00	\$ 979,875.00	\$ 1,097,460.00	12.0%
Herriman	\$ 68,000.00	\$ 95,841.00	\$ 107,341.92	12.0%
Riverton	\$ 74,000.00	\$ 98,661.00	\$ 110,500.32	12.0%
UPD	\$ -	\$ 2,935,000.00	\$ 2,788,250.00	-5.0%
SLCo/ Animal Control	\$ 190,000.00	\$ 190,000.00	\$ 212,800.00	12.0%
Total Police Assessments	\$ 3,537,664.00	\$ 6,330,665.00	\$ 6,591,394.80	4.1%
<i>Fire Assessment</i>				
Bluffdale	\$ 11,952.00	\$ 13,135.00	\$ 14,711.20	12.0%
Draper	\$ 60,758.00	\$ 77,183.00	\$ 86,444.96	12.0%
Murray	\$ 167,404.00	\$ 161,868.00	\$ 181,292.16	12.0%
South Jordan	\$ 124,873.00	\$ 129,884.00	\$ 145,470.08	12.0%
South Salt Lake	\$ 133,347.00	\$ 132,417.00	\$ 148,307.04	12.0%
UFA	\$ 743,213.00	\$ 729,850.00	\$ 817,432.00	12.0%
West Jordan	\$ 173,300.00	\$ 172,658.00	\$ 193,376.96	12.0%
West Valley	\$ 325,794.00	\$ 323,646.00	\$ 362,483.52	12.0%
Total Fire Assessments	\$ 1,740,641.00	\$ 1,740,641.00	\$ 1,949,517.92	12.0%
Total Assessments	\$ 5,278,305.00	\$ 8,071,306.00	\$ 8,540,912.72	5.8%

PERSONNEL

ACCT #	ACCT DESCRIPTION				
10-4200-1100	Full-Time Wages **	\$ 8,785,568.00	\$ 5,622,562.00	\$ 7,886,154.00	40%
10-4200-1110	Part-Time Wages **	\$ 358,865.00	\$ 390,000.00	\$ 390,000.00	0%
10-4200-1111	Overtime	\$ 855,482.00	\$ 647,976.00	\$ 725,000.00	12%
10-4200-1112	Incentives / On-Call	\$ -	\$ -	\$ 150,000.00	150000%
10-4280-1100	UPD	\$ 1,920,640.00	\$ 1,186,803.00	\$ -	0%
10-4200-1200	ICMA 401a (SS Replacement)	\$ -	\$ 416,239.00	\$ 487,043.00	17%
10-4200-1300	Medicare	\$ -	\$ 131,554.00	\$ 116,894.00	-11%
10-4200-1400	Group Health / Dental Insurance	\$ -	\$ 2,057,420.00	\$ 1,950,000.00	-5%
10-4200-1411	Vision	\$ -	\$ 7,350.00	\$ 10,310.00	40%
10-4200-1412	Group Life & Disability	\$ -	\$ 128,077.00	\$ 113,879.00	-11%
10-4200-1413	Retirement HSA	\$ -	\$ 2,200.00	\$ 25,000.00	1036%
10-4200-1415	Sick Leave Buy Back	\$ -	\$ 78,000.00	\$ -	-100%
10-4200-1500	Worker's Compensation	\$ -	\$ 13,754.00	\$ 16,400.00	19%
10-4200-1600	Utah Retirement System	\$ -	\$ 1,269,376.00	\$ 1,364,721.00	8%
10-4200-1700	Unemployment Insurance	\$ -	\$ 13,500.00	\$ 24,600.00	82%
	** FY2019 Wages Includes Benefits	\$ 11,920,555.00	\$ 11,964,811.00	\$ 13,260,001.00	11%

ADMINISTRATION

ACCT #	ACCT DESCRIPTION				
10-4200-2100	Books	\$ 1,111.00	\$ 1,060.00	\$ 1,060.00	0%
10-4200-2110	Subscriptions	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0%
10-4200-2120	Memberships	\$ 5,700.00	\$ 5,700.00	\$ 5,700.00	0%
10-4200-2300	Car Allowance / Mileage	\$ 28,962.00	\$ 18,100.00	\$ 10,000.00	-45%
10-4200-2400	Office Supplies	\$ 1,200.00	\$ 600.00	\$ 15,000.00	2400%
10-4200-2500	Equipment Maintenance	\$ 245.00	\$ 451.00	\$ -	-100%
10-4200-2510	Software Maintenance	\$ 14,241.00	\$ 14,700.00	\$ 14,700.00	0%
10-4200-2600	Facilities Maintenance	\$ 8,813.00	\$ 9,816.00	\$ -	-100%
10-4200-2700	Utilities	\$ 10,791.00	\$ 14,400.00	\$ -	-100%
10-4200-2800	Phones	\$ 16,671.00	\$ 19,209.00	\$ -	-100%
10-4200-3100	Professional Services	\$ 71,604.00	\$ 23,780.00	\$ 25,000.00	5%
10-4200-3300	Travel / Training	\$ 16,208.00	\$ 150,750.00	\$ 100,000.00	-34%
10-4200-5100	Insurance	\$ 3,064.00	\$ 15,057.00	\$ 75,000.00	398%
10-4200-5300	Leases	\$ 84,789.00	\$ 743.00	\$ 750.00	1%
10-4200-6100	Miscellaeneous	\$ 57,272.00	\$ 247,350.00	\$ 257,800.00	4%
10-4200-7400	Equipment / Uniforms	\$ 6,724.00	\$ 14,958.00	\$ 25,000.00	67%
		\$ 328,395.00	\$ 537,674.00	\$ 531,010.00	-1%

TECHNICAL SERVICES

ACCT #	ACCT DESCRIPTION				
10-4210-2100	Books	\$ -	\$ -	\$ -	0%
10-4210-2110	Subscriptions	\$ -	\$ -	\$ -	0%
10-4210-2120	Memberships	\$ -	\$ -	\$ -	0%
10-4210-2300	Car Allowance / Mileage	\$ -	\$ -	\$ -	0%
10-4210-2400	Office Supplies	\$ 665.00	\$ 500.00	\$ -	-100%
10-4210-2500	Equipment Maintenance	\$ 6,496.00	\$ 100,649.00	\$ 207,652.00	106%
10-4210-2510	Software Maintenance	\$ 13,134.00	\$ 27,340.00	\$ 333,120.00	1118%
10-4210-2600	Facilities Maintenance	\$ 3,431.00	\$ 4,734.00	\$ 140,000.00	2857%
10-4210-2700	Utilities	\$ 7,721.00	\$ 6,400.00	\$ 100,000.00	1463%
10-4210-2800	Phones	\$ 10,444.00	\$ 10,050.00	\$ 71,350.00	610%
10-4210-3100	Professional Services	\$ 43,782.00	\$ 25,010.00	\$ 37,200.00	49%
10-4210-3300	Travel / Training	\$ -	\$ -	\$ -	0%
10-4210-5100	Insurance	\$ 44,408.00	\$ 2,243.00	\$ -	-100%
10-4210-5300	Leases	\$ -	\$ 112,929.00	\$ 130,000.00	15%
10-4210-6100	Miscellaeneous	\$ -	\$ -	\$ -	0%
10-4210-7400	Equipment	\$ -	\$ 151,942.00	\$ 272,450.00	79%
		\$ 130,081.00	\$ 441,797.00	\$ 1,291,772.00	192%

CALL-TAKERS

ACCT #	ACCT DESCRIPTION				
10-4270-2100	Books	\$ 900.00	\$ -	\$ -	0%
10-4270-2110	Subscriptions	\$ -	\$ 250.00	\$ 250.00	0%
10-4270-2120	Memberships	\$ -	\$ -	\$ -	0%
10-4270-2300	Car Allowance / Mileage	\$ 3,165.00	\$ 6,000.00	\$ -	-100%
10-4270-2400	Office Supplies	\$ 3,351.00	\$ 4,000.00	\$ -	-100%
10-4270-2500	Equipment Maintenance	\$ 46,965.00	\$ 97,500.00	\$ 94,000.00	-4%
10-4270-2510	Software Maintenance	\$ 282,743.00	\$ 344,296.00	\$ 292,753.00	-15%
10-4270-2600	Facilities Maintenance	\$ 29,485.00	\$ 49,500.00	\$ -	-100%
10-4270-2700	Utilities	\$ 34,356.00	\$ 19,100.00	\$ -	-100%
10-4270-2800	Phones	\$ 869,529.00	\$ 826,600.00	\$ 878,650.00	6%
10-4270-3100	Professional Services	\$ 22,967.00	\$ 42,500.00	\$ 42,500.00	0%
10-4270-3300	Travel / Training	\$ 2,267.00	\$ 25,500.00	\$ -	-100%
10-4270-5100	Insurance	\$ 140,580.00	\$ 20,000.00	\$ -	-100%
10-4270-5300	Leases	\$ -	\$ 24,883.00	\$ 65,000.00	161%
10-4270-6100	Miscellaeneous	\$ 60.00	\$ -	\$ -	0%
10-4270-7400	Equipment	\$ -	\$ 18,350.00	\$ -	-100%
		\$ 1,436,368.00	\$ 1,478,479.00	\$ 1,373,153.00	-7%

LAW ENFORCEMENT		FY2019 Budget Actuals	FY2020 Budget Adopted	FY2021 Budget Proposed	% Change
ACCT #	ACCT DESCRIPTION				
10-4271-2100	Books	\$ -	\$ -	\$ -	0%
10-4271-2110	Subscriptions	\$ -	\$ 500.00	\$ 500.00	0%
10-4271-2120	Memberships	\$ -	\$ -	\$ -	0%
10-4271-2300	Car Allowance / Mileage	\$ -	\$ 3,300.00	\$ -	-100%
10-4271-2400	Office Supplies	\$ 3,565.00	\$ 6,100.00	\$ -	-100%
10-4271-2500	Equipment Maintenance	\$ 78,318.00	\$ 158,484.00	\$ -	-100%
10-4271-2510	Software Maintenance	\$ 105,713.00	\$ 210,927.00	\$ 120,927.00	-43%
10-4271-2600	Facilities Maintenance	\$ 40,477.00	\$ 37,750.00	\$ -	-100%
10-4271-2700	Utilities	\$ 49,938.00	\$ 40,100.00	\$ -	-100%
10-4271-2800	Phones	\$ 59,038.00	\$ 119,750.00	\$ -	-100%
10-4271-3100	Professional Services	\$ 37,108.00	\$ 33,200.00	\$ 23,200.00	-30%
10-4271-3300	Travel / Training	\$ 2,556.00	\$ 59,800.00	\$ -	0%
10-4271-5100	Insurance	\$ 206,385.00	\$ 22,000.00	\$ -	-100%
10-4271-5300	Leases	\$ -	\$ 75,080.00	\$ -	-100%
10-4271-6100	Miscellaneous	\$ 68.00	\$ -	\$ -	0%
10-4271-7400	Equipment *	\$ -	\$ 1,677,434.00	\$ -	-100%
	<i>* Inclusive of CAD Project Funds</i>	\$ 583,166.00	\$ 2,444,425.00	\$ 144,627.00	-94%
FIRE		FY2019 Budget Actuals	FY2020 Budget Adopted	FY2021 Budget Proposed	% Change
ACCT #	ACCT DESCRIPTION				
10-4271-2100	Books	\$ -	\$ 250.00	\$ -	-100%
10-4271-2110	Subscriptions	\$ -	\$ 20.00	\$ 270.00	1250%
10-4271-2120	Memberships	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0%
10-4271-2300	Car Allowance / Mileage	\$ 604.00	\$ 3,500.00	\$ -	-100%
10-4271-2400	Office Supplies	\$ 1,568.00	\$ 1,500.00	\$ -	-100%
10-4271-2500	Equipment Maintenance	\$ 29,238.00	\$ 14,100.00	\$ 8,250.00	-41%
10-4271-2510	Software Maintenance	\$ 71,957.00	\$ 85,777.00	\$ 38,500.00	-55%
10-4271-2600	Facilities Maintenance	\$ 13,802.00	\$ 18,600.00	\$ -	-100%
10-4271-2700	Utilities	\$ 16,124.00	\$ 8,000.00	\$ -	-100%
10-4271-2800	Phones	\$ 18,657.00	\$ 38,700.00	\$ -	-100%
10-4271-3100	Professional Services	\$ 7,294.00	\$ 22,100.00	\$ 22,100.00	0%
10-4271-3300	Travel / Training	\$ 1,080.00	\$ 250.00	\$ -	-100%
10-4271-5100	Insurance	\$ 56,867.00	\$ 7,700.00	\$ -	-100%
10-4271-5300	Leases	\$ -	\$ 268,590.00	\$ 270,000.00	1%
10-4271-6100	Miscellaneous	\$ 29.00	\$ -	\$ -	0%
10-4271-7400	Equipment *	\$ -	\$ 556,195.00	\$ -	-100%
	<i>* Inclusive of CAD Project Funds</i>	\$ 218,220.00	\$ 1,026,282.00	\$ 340,120.00	-67%
TOTAL		\$ 14,616,785.00	\$ 17,893,468.00	\$ 16,940,683.00	-5%

COMMON CAD PROJECT

The Common CAD (Computer Aided Dispatch) Project in partnership with Salt Lake City 9-1-1 will be completed during FY2021. The funding for this project was funded with a grant from the Utah Communications Authority and local matching funds. The following reflects the CAD Software Application portion of the project which is the final remaining component.

	CAD Project Budget	
Total Income	\$	5,455,965.60
Total Expenses	\$	5,391,298.00
NET Income	\$	64,667.60
REVENUES		
UCA Grant Funds - Restricted to CAD Software	\$	3,029,617.00
Remaining Settlement Funds	\$	86,602.00
Unrestricted Funds	\$	1,971,875.00
CAD Project Cash Reserve	\$	367,871.60
TOTAL	\$	5,455,965.60
EXPENSES		
CAD/MDT		
Versaterm - CAD Software Application	\$	2,656,174.00
Versaterm - Interfaces	\$	267,100.00
Versaterm - CAD/MDT Onboarding Technical Support	\$	153,600.00
Versaterm - CAD/MDT Project Management	\$	240,000.00
Versaterm - CAD/MDT User Training	\$	118,500.00
Versaterm - CAD/MDT 1st Year Support & Maintenance	\$	563,735.00
Versaterm - CAD/MDT Upgrade Implementation Support	\$	50,000.00
Versaterm - CAD/MDT 7x24 Full Support	\$	54,000.00
Versaterm - CAD/MDT Herriman, Riverton, Draper, CWH	\$	200,225.00
CAD/MDT Sub-Total	\$	4,303,334.00
RMS / MRE		
Versaterm - vRMS	\$	261,221.00
Versaterm - vMRE (incl. eTicketing & eMVA)	\$	65,305.00
Versaterm - RMS/MRE Onboarding Technical Support	\$	62,400.00
Versaterm - RMS/MRE Project Management	\$	80,000.00
Versaterm - RMS/MRE User Training	\$	39,500.00
Versaterm - RMS/MRE 1st Year Support & Maintenance	\$	65,305.00
Versaterm - RMS/MRE Upgrade Implementation Support	\$	59,000.00
Versaterm - RMS/MRE - HPD, RPD, DPD, CWHPD	\$	139,138.00
Versaterm - RMS/MRE 2nd Year Support & Maint. (HRDC)	\$	36,438.00
RMS / MRE Sub-Total	\$	808,307.00
DPS - UHP CAD-to-CAD Aggregator		
SLC911	\$	87,500.00
SLVECC	\$	87,500.00
DPS / UHP Connectivity Sub-Total	\$	175,000.00
Agency Onboarding Credits		
Cottonwood Heights PD - CAD/MDT/RMS	\$	42,400.00
Draper PD - CAD/MDT/RMS	\$	27,200.00
Herriman PD - CAD/MDT/RMS	\$	39,200.00
Riverton PD - CAD/MDT/RMS	\$	39,200.00
Agency Onboarding Credit Sub-Total	\$	148,000.00
Contingency		
Miscellaneous	\$	75,000.00
Remove RMS/MRE Support		
Remove RMS/MRE 2nd Year Support & Maint. (HRDC)	\$	(124,305.00)
Adjustments	\$	(160,743.00)
	\$	5,391,298.00

COVID-19 PANDEMIC FUNDS

In late March / early April when the COVID-19 Pandemic crisis hit Utah and the country the Utah Communications Authority realizing the burdens this is placing on Utah 9-1-1 centers released one-time funds to all the 9-1-1 centers in Utah in hopes of assisting with covering expenses related to this pandemic. These funds may be used for any number of reasons related to this event such as overtime costs, retention bonuses, paid leave for illness, child care, cleaning supplies, personal protection equipment, technology enhancements to better assist with remote meeting, work needs, and call processing of SLVECC. In May 2020 the Board of Trustees approved various projects as an immediate need of SLVECC and depending on the length and impact of this pandemic we will continue to reevaluate those needs being sure we keep our employees, their families and the communities safe.

	UCA One-Time COVID-19 Funds	
Total Income	\$	534,322.00
Total Expenses	\$	534,322.00
NET Income	\$	-

REVENUES	
UCA One-Time Pandemic Funds	\$ 534,322.00
	\$ -
TOTAL	\$ 534,322.00

EXPENSES	
TECHNOLOGY UPGRADES / CONTINUITY OF OPERATIONS	
Smart Technology for Video Conferencing & Interoperability	\$ 220,000.00
Laptops & Computers for Remote Communications	\$ 35,000.00
Medical Call Mapping / Tracking / Responses	\$ 50,000.00
Miscellaneous Software & Accessories	\$ 10,000.00
Sub-Total	\$ 315,000.00
PERSONNEL	
Retention Bonus Due To COVID-19 Pandemic	\$ 150,000.00
Paid Leave Due to COVID Cases / Admin. Leave / Testing	\$ 10,000.00
Overtime Costs	\$ 25,000.00
Miscellaneous (Recognitions, Meals, etc.)	\$ 10,000.00
Sub-Total	\$ 195,000.00
MISCELLENEOUS	
Reusable/Washable Masks	\$ 2,500.00
Disinfectants / Wipes	\$ 5,000.00
Supplies (paper products, water, keyboard covers, etc.)	\$ 7,500.00
Extra Cleaning Crews & Services	\$ 2,500.00
Miscellaneous Equipment and Services	\$ 6,822.00
Sub-Total	\$ 24,322.00
	\$ 534,322.00