

VALLEY EMERGENCY COMMUNICATIONS CENTER

STATE OF UTAH

FY 2020 FINAL BUDGET (SUMMARY VERSION)

FOR THE FISCAL YEAR ENDED JUNE 30, 2020



PREPARED BY:

ADMINISTRATION Version 2019 (13.0)



SLValley 911

Memorandum

To: Governing Board Members
From: John Inch Morgan, Executive Director
Date: March 15, 2019
Subject: Fiscal Year 2020 Tentative Budget Overview

A handwritten signature in blue ink, appearing to read 'John Morgan', is written over the 'From' and 'Date' lines of the memorandum header.

The Salt Lake Valley Emergency Communications Center (SLValley 911) presented the Tentative FY 2020 Budget in the February 20, 2019 Board of Trustee meeting. The Board of Trustees is the governing board of the SLValley 911 and responsible for adopting the annual operating budget no later than April 15, each year.

The Board of Trustee Meeting on March 20, 2019 will include a public hearing to solicit comments on the 2020 Fiscal Year Tentative Budget, and a Resolution to formally adopt a budget for the fiscal year beginning July 1, 2019 and ending June 30, 2020. The budget for the coming year has some important proposed differences to both revenue and corresponding expenditures from the current budget.

Revenues

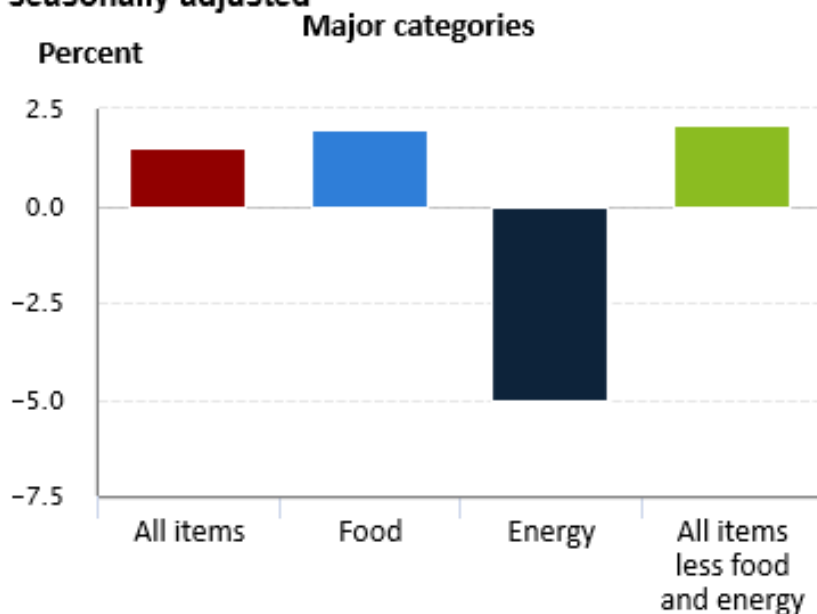
- **911 Fees** – Distributed by the Utah State Tax Commission based on call volume processed by each PSAP. The change in this revenue line is anticipated to increase by 3.8% over the 2019 FY budget from \$7,469,079 to \$7,750,000, an increase of \$280,921.00. The source of this line is a 71 cent per month fee on each communication line, VoIP, and other communication devices. Each 1 cent assessment generates approximately \$350,000.00 per year, and at 71 cents, total collection throughout the state is approximately \$24,850,000.00. SLValley 911 processes about 32 percent of all 911 calls state-wide. Contrast this amount with the actual collections of the 911 fee in 2016 and 2017 of \$5,452,687 and \$5,703,107 respectively. **This revenue source has increased by \$2,046,893 since the 71-cent assessment was passed and distribution was changed to a percent of total 911 call volume by PSAP.**
- **Unified Police Dispatch Assessment** – Beginning January 1, 2019 the Unified Police Department officially merged call-taking and dispatching operations with VECC, creating the SLValley 911 organization. For the period of January 1 through June 30, 2019, UPD paid an assessment of \$2,040,063.00 having originally budgeted \$4,327,130.00. The assessment for the FY 2020 Budget is \$4,241,172.00 which includes budgeted personnel changes for all operational employees.

Expenditures

- **Personnel Changes**

- **Cost of Living** – The tentative budget includes a COLA of **2 percent** with a budgeted amount of \$104,023. The Consumer Price Index recorded an overall increase in the market basket of goods and services of 2.2 percent through November when the tentative budget was prepared.
- the CPI for the previous twelve months dropped to 1.6 percent ending in January primarily due to a decrease in energy prices. The index for all items less food and energy is up 2.1 percent over the previous year.
- The market prices for food has increased for the fifth month in a row bringing the monthly index for all items less food and energy to +0.2 percent change in both January and February.
- The Consumer Price Index for All Urban Consumers (CPI-U) was unchanged in January on a seasonally adjusted basis, the U.S. Bureau of labor statistics reported on February 13th, 2019. Over the last 12 months, the *all items index* increased 1.6 percent before seasonal adjustment.
- The indexes for shelter (+3.2%), apparel, medical care (+1.9%), recreation and household furnishing, and operation are among the indexes that rose most significantly in January, while the indexes for airline fares (-2.8) and for motor vehicles declined.

12-month percentage change, Consumer Price Index, selected categories, February 2019, not seasonally adjusted

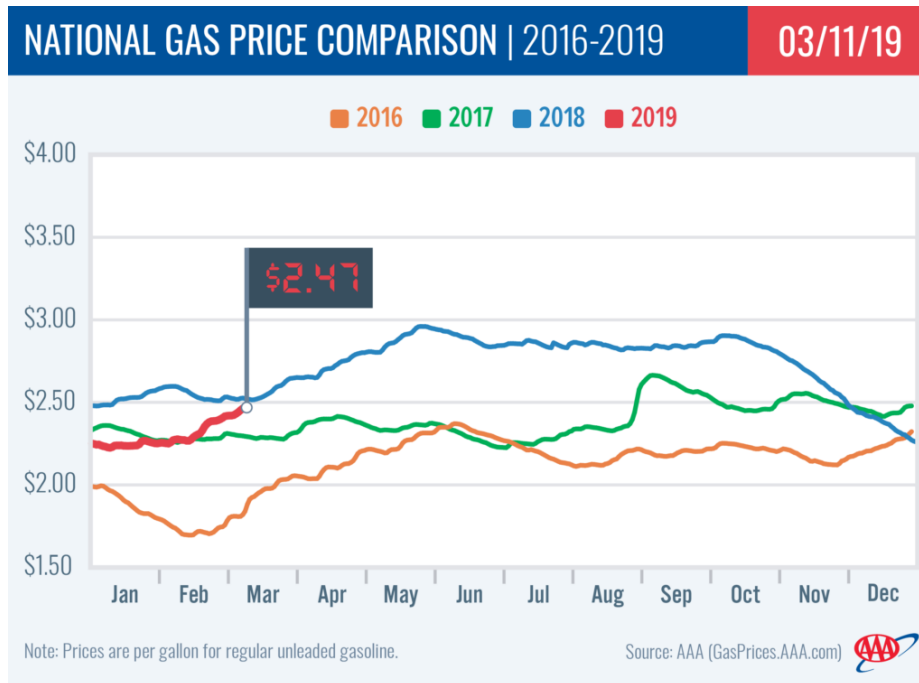


Source: U.S. Bureau of Labor Statistics.



Food	2.0%
Energy	-5.0%
All Items less Food and Energy	2.1%
Shelter	3.4%
Medical Care	2.4%
Transportation Services (Vehicle Maintenance, insurance)	2.45%
Airline Fare	-2.3%

U.S. Bureau of Labor Statistics, February 13, 2019



- **Pay for performance**
 - **Performance Increase – 3.0%** average paid to SLVECC team member that meet expectations on their performance evaluation and are below the maximum in the salary range at a budgeted amount of \$156,035.
- **Social Security**
 - SLVECC and UPD have not been part of the U.S. Social Security (SS) system opting out with a replacement retirement system permitted by law. UPD and SLVECC have historically treated the available alternatives to Social Security differently. UPD contributes the equivalent of the employer’s share of Social Security required tax of 6.2% of earnings into an individual retirement account. SLVECC policies provide for the Center to match an employee’s contribution to a 401k or 457 retirement account up to 6.2%. In the tentative budget funds are included to contribute the Social Security required amount to each employee of the SLValley

911 Center by budgeting an additional 2.7% of wages with a budgeted amount of \$142,616.

- **Overtime**
 - Retaining staff is still a challenge and with the adjustments due to the merger, splitting channels and providing the appropriate staffing levels to answer the incoming calls in a timely manner, we have increased the overtime line by \$49,475 from \$598,500 in the 2019 FY budget to \$647,975 to reflect these needs.
- **Medical and Dental Benefits**
 - In preparation for the UPD merger, SLVECC issued request for quotes for medical and dental insurance rates. After assessing the increased number of employees and census information, our medical and dental providers responded with a 0% increase over the previous year.
- **Policy Consolidation**
 - **Vacation**—vacation leave has been adjusted starting with year 9 from 112 hours per year and from years 11 to 15 at 136 hours per year to 144 hours starting with year 9.
 - **Leave** – Board of Trustees has approved 6 weeks parental leave to be implemented at SLVECC to reflect UPD program.
 - **Education** – Education Assistance Program was adopted which pays \$5,250.00 per year for classes that team members take that are recognized as a benefit for the Center.
 - **Uniform** – With the merger, SLVECC has budgeted some funding for the Center to purchase some uniform shirts with patches on them for when we have tours, visitors or the media comes in to the Center. The uniform shirts can also be used when our team members go out to participate in community events sponsored by our agencies.
- **Training**
 - With the merger, new team members will need to become certified in EFD and EPD. SLVECC has the on-going responsibility for providing continuing education hours and maintaining the needed certifications for all team members.
 - We feel that a well-trained workforce is very important for the success of the organization so budgets have been adjusted to provide more training opportunities to SLVECC's team members.

Operations

- **Emergency Services Dispatching**
 - **Fire and Emergency Medical**
 - The increase of \$266,438 in the fire cost center for salaries & benefits result from:

1. An assessment of personnel assigned to fire dispatch, adjusting budgets in Call-Taking and Law Enforcement cost centers. Actual and Factual accounting.
 2. The assessment revealed that 25% of those working the fire channels are more senior and experienced.
 - The Leases budget increases from \$23,100 to \$268,590 to account for the previously approved purchase and implementation of the US Digital Fire Station Alerting System.
 - The increase in software maintenance is accounting for the consolidation and move of the emergency management function and reverse notification system to the fire cost center.
- **Law Enforcement – UPD Cost Center**
 - **Salaries and benefits-**
 - Group health insurance was projected to increase to \$900,000 - FINAL BUDGET \$800,000.00 saving \$100,000.00.
 - Mileage \$11,250.00 - This was for a Sworn Officer's vehicle maintenance and replacement. FINAL BUDGET \$1,000 saving \$10,250.00.
 - Utilities \$5,000.00- There is no increased cost with UPD Dispatch in moving to SLVECC. FINAL SAVING \$5,000.00
 - Training- Projected budget for APCO training \$10,000.00; \$500.00 is consistent with the other departments. Final saving \$9,500.00.

Total savings = \$125,900.00

Technical Services

- Changes to the TS Cost Center fall into the housekeeping category.
 - Moved the NICE recording system lease to the proper account; Equipment Maintenance 10-4210-250.
 - Added the Cisco evergreen lease to the same account.
 - No additional charges for TS services or Utilities with the UPD merger based on three months of merger.

Administration

- Administration Overtime \$27,000 – More closely reflects the amount spent. This is due to a decrease in personnel from 3 to 2 managing the Administration department during business hours.

- Equipment Costs \$14,958 – Went up \$13,000 to facilitate the purchase of a new copier machine.
- SHRM Membership \$400 – Will cover 2 SHRM memberships rather than just 1 this year.
- Legal Services \$8,400 – Increase in cost for monthly retainer for VECC attorney
- APCO Spring Training \$13,750 – More closely reflects amount spent to send employees to yearly training
- Miscellaneous Increases – To facilitate the increase in personnel with the merge.

Professional Services

- **Dispute Resolution with Hexagon Public Safety and Infrastructure – Budgeted from the Restricted CAD/RMS/FBR/MPS Account**

- Snow Christensen & Martineau Law

We believe the cost can be divided between the mediation phase and the litigation phase that would follow if the matter does not resolve at mediation. The mediation phase would include reviewing the relevant documents and applicable cases, preparing a persuasive mediation brief, potentially meeting with the mediator in advance of mediation to set the table, and mediating the dispute. We estimate this would cost approximately \$25,000.

If the case proceeds to litigation, we estimate the costs set forth below. Please understand these are rough estimate and will change as we get further into the documents; however, it is our practice to provide a detailed budget and periodic review and discussion of the budget with the client.

Activity

Pre-Litigation (document review, witness interviews, drafting complaint)

Estimated Cost \$10,000

Fact Discovery (initial disclosures, written discovery, depositions, discovery motions) \$100,000

Expert Discovery (expert disclosures, reports / depositions) \$50,000

Motions (dispositive motions) \$50,000

Trial Preparation (jury instructions, motions in limine, jury questionnaires, witness preparation) \$30,000

Trial (based on 10-day trial) \$100,000

Estimated Total through Trial \$340,000

- Cit-Com Coalition Project Management – Contract Extension.

Task Name	Duration	Start	Finish
Update RFP	4 days	Wed 3/20/19	Mon 3/25/19
Response Period	14 days	Tue 3/26/19	Fri 4/12/19
Extract Data for Mediation Cost-Target Purposes	5 days	Mon 4/15/19	Fri 4/19/19
Mediation	30 days	Mon 4/22/19	Fri 5/31/19
Evaluation of Spillman/Motorola and Versaterm	30 days	Mon 4/22/19	Fri 5/31/19

SCOPE OF WORK

The Contractor shall perform the work as defined in Exhibit A, attached hereto and incorporated herein by reference.

COMPENSATION

- A. Compensation Schedule.** Deliverable prices are defined in Exhibit A, and are based on task completion and acceptance of deliverables by the Project Sponsors.

Payment. The total compensation under this Amendment shall not exceed **\$232,200.00**.

Revenue Expense Summary By Department

Valley Emergency Communications Center FY 2020

	Actual FY 2018	Current Tentative Budget FY 2019	Estimated Budget FY 2019	Final Budget FY 2020	% Diff.
Revenues					
Franchise taxes E911	\$ 7,314,632	\$ 7,469,079	\$ 7,469,079	\$ 7,607,476	1.9%
Member agencies - Law	3,333,484	3,205,666	3,205,666	3,205,666	0.0%
Member agencies - Fire	1,630,545	1,740,640	1,740,640	1,740,640	0.0%
Contract services	5,962	3,600	3,600	3,600	0.0%
Grants	2,289,621	-	-	-	0.0%
Cad Project reserves	-	800,000	800,000	2,041,000	155.1%
UPD Dispatch	-	2,040,063	2,010,938	3,948,892	93.6%
UCAN Lease	92,880	42,000	42,000	42,000	0.0%
Interest income	61,453	75,000	75,000	98,086	30.8%
Miscellaneous	28,684	65,000	65,000	30,000	-53.8%
Total Revenues	\$ 14,757,261	\$ 15,441,048	\$ 15,411,923	\$ 18,717,360	21.2%
Expenses					
Administration	1,042,280	1,469,251	1,469,251	1,559,632	6.2%
Technical Services	552,896	1,208,242	1,208,242	1,296,918	7.3%
Call Takers	4,430,821	4,414,277	4,414,277	4,194,336	-5.0%
Law Dispatch	3,775,019	3,258,272	3,258,272	3,688,767	13.2%
Fire Dispatch	1,747,477	1,505,332	1,505,332	1,987,815	32.1%
UPD Dispatch	-	2,040,063	2,010,938	3,948,892	93.6%
Cad Project	-	1,441,000	1,441,000	2,041,000	41.6%
Reserves (to fund balance)	-	104,611	104,611	-	-100.0%
Total Expenses	\$ 11,548,493	\$ 15,441,048	\$ 15,411,923	\$ 18,717,360	21.2%
Surplus/(Deficit)	\$ 3,208,768	\$ -	\$ -	\$ (0)	

Revenue Expense Summary By Department

Valley Emergency Communications Center FY 2020

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Budget FY 2019	Budget FY 2020	% Diff.
Revenues										
Franchise taxes E911	\$ 5,874,307	\$ 5,869,255	\$ 6,074,479	\$ 5,995,393	\$ 6,028,235	\$ 5,754,735	\$ 7,314,632	\$ 7,469,079	\$ 7,607,476	1.9%
Member agencies - Law	3,603,819	3,465,024	3,319,614	3,337,984	2,739,733	3,007,491	3,333,484	3,205,666	3,205,666	0.0%
Member agencies - Fire	1,513,086	1,364,926	1,353,893	1,476,669	1,505,512	1,559,899	1,630,545	1,740,640	1,740,640	0.0%
Contract services	3,600	3,600	12,906	7,583	243,549	9,670	5,962	3,600	3,600	0.0%
Grants	68,089	427,913	15,544	995,271	180,572	89,323	2,289,621	-	-	0.0%
Cad Project reserves	-	-	-	-	-	4,338,818	-	800,000	2,041,000	155.1%
UPD	-	-	-	-	-	-	-	2,010,938	3,948,892	96.4%
UCAN Lease	110,644	110,560	111,074	107,000	107,000	107,000	92,880	42,000	42,000	0.0%
Interest income	14,093	9,938	17,666	11,572	8,204	8,982	61,453	75,000	98,086	30.8%
Miscellaneous	71,512	43,639	45,301	36,058	51,705	32,094	28,684	65,000	30,000	-53.8%
Total Revenues	\$ 11,259,150	\$ 11,294,855	\$ 10,950,477	\$ 11,967,530	\$ 10,864,510	\$ 14,908,012	\$14,757,261	\$15,411,923	\$18,717,360	21.4%
Expenses										
Administration	876,887	985,011	1,030,925	1,021,880	1,000,889	1,094,655	1,042,280	1,469,251	1,559,632	6.2%
Technical Services	480,912	482,277	485,273	506,685	604,409	559,940	552,896	1,208,242	1,296,918	7.3%
Call Takers	4,237,188	3,682,420	3,778,981	3,921,852	4,096,629	4,333,190	4,430,821	4,414,277	4,194,336	-5.0%
Law Dispatch	3,702,570	3,937,528	3,736,455	3,857,459	3,296,831	3,283,084	3,775,019	3,258,272	3,688,767	13.2%
Fire Dispatch	1,458,652	1,688,387	1,540,538	1,593,810	1,366,788	1,378,436	1,747,477	1,505,332	1,987,815	32.1%
UPD Dispatch	-	-	-	-	-	-	-	2,010,938	3,948,892	96.4%
Cad Project	-	-	-	-	-	4,338,818	-	1,441,000	2,041,000	41.6%
Reserves	-	-	-	-	-	-	-	104,611	-	-100.0%
Total Expenses	\$ 10,756,209	\$ 10,775,623	\$ 10,572,172	\$ 10,901,686	\$ 10,365,546	\$ 14,988,123	\$11,548,493	\$15,411,923	\$18,717,360	21.4%
Surplus/(Deficit)	\$ 502,941	\$ 519,232	\$ 378,305	\$ 1,065,844	\$ 498,964	\$ (80,111)	\$ 3,208,768	\$ -	\$ (0)	

Revenue Expense Summary By Line Item

Valley Emergency Communications Center FY 2020

	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2018	Tentative Budget FY 2019	Final Budget FY 2020	% Diff.
Revenues										
Franchise taxes E-911	\$ 5,937,141	\$ 5,874,307	\$ 5,869,255	\$ 6,074,479	\$ 5,995,393	\$ 6,028,235	\$ 7,314,632	\$ 7,469,079	\$ 7,607,476	1.9%
Member agencies - Law Enforcement	3,353,337	3,603,819	3,465,024	3,319,614	3,337,984	2,739,733	3,333,484	3,205,666	3,205,666	0.0%
Member agencies - Fire	1,389,033	1,513,086	1,364,926	1,353,893	1,476,669	1,505,512	1,630,545	1,740,640	1,740,640	0.0%
Contract services	103,600	3,600	3,600	12,906	7,583	243,549	5,962	3,600	3,600	0.0%
Grants	347,648	68,089	427,913	15,544	995,271	180,572	2,289,621	-	-	0.0%
UCAN Lease	-	-	-	-	107,000	107,000	92,880	42,000	42,000	0.0%
Interest income	111,770	110,644	110,560	111,074	11,572	8,204	61,453	75,000	98,086	30.8%
UPD Payment	-	-	-	-	-	-	-	2,010,938	3,948,892	
Cad Project	28,310	14,093	9,938	17,666	-	-	-	800,000	2,041,000	0.0%
Project reserves	-	-	-	-	-	-	-	-	-	0.0%
Miscellaneous	42,296	71,512	43,639	45,301	36,058	51,705	28,684	65,000	30,000	-53.8%
Total Revenues	\$11,313,135	\$11,259,150	\$11,294,855	\$10,950,477	\$11,967,530	\$10,864,510	\$14,757,261	\$15,411,923	\$18,717,360	21.4%
Expenses										
Salaries & benefits	7,221,150	7,177,042	7,106,172	7,064,916	7,193,607	6,554,711	7,821,779	9,697,903	11,758,248	21.2%
Overtime	389,946	382,641	480,295	454,308	491,047	515,257	530,813	598,500	647,976	8.3%
Part time salaries	151,439	131,682	90,384	86,508	119,441	245,117	227,037	279,500	390,000	39.5%
Books, subscriptions & memberships	5,032	5,762	4,554	3,807	6,744	7,021	10,180	10,730	9,780	-8.9%
Car allowance/Mileage/Travel	16,330	17,296	21,653	28,709	20,660	23,434	43,129	27,525	31,900	15.9%
Office supplies	13,664	11,308	7,254	12,062	6,646	9,848	9,282	12,463	12,700	1.9%
Equipment maintenance	153,494	63,579	11,367	17,639	49,365	106,106	28,236	285,042	371,184	30.2%
Software maintenance	540,773	361,575	449,084	386,065	403,800	605,808	566,161	533,500	683,040	28.0%
Facilities maintenance	94,082	163,137	105,097	127,041	96,431	107,715	106,724	118,100	120,400	1.9%
Utilities	105,580	107,622	114,759	107,943	118,572	131,475	102,495	95,000	88,000	-7.4%
Phones	926,710	1,099,130	1,013,408	1,150,038	1,121,358	1,032,398	1,089,281	1,014,309	1,014,309	0.0%
Professional services	172,886	158,913	167,079	181,157	160,977	251,166	120,381	138,390	146,590	5.9%
Training	7,433	7,031	5,200	4,405	2,579	16,232	9,349	169,500	236,300	39.4%
Insurance/Deprec/Amortization/Interest	954,579	952,516	1,066,060	884,582	1,055,249	590,003	734,279	63,500	67,000	5.5%
Leases	65,947	66,188	85,168	5,894	2,380	103,763	104,543	372,400	624,083	67.6%
Miscellaneous	54,156	50,787	48,090	57,098	52,830	65,492	44,824	235,450	247,350	5.1%
Equipment	-	-	-	-	-	-	-	214,500	227,500	6.1%
Cad Project	-	-	-	-	-	-	-	1,441,000	2,041,000	41.6%
Reserves	-	-	-	-	-	-	-	104,611	-	
Total Expenses	\$10,873,201	\$10,756,209	\$10,775,624	\$10,572,172	\$10,901,686	\$10,365,546	\$11,548,493	\$15,411,923	\$18,717,360	21.4%
Total Surplus (Deficit)	\$ 439,934	\$ 502,941	\$ 519,231	\$ 378,305	\$ 1,065,844	\$ 498,964	\$ 3,208,768	\$ -	\$ (0)	

Member Assessments

Valley Emergency Communications Center FY 2020

	Actual FY 2018	Actual FY 2019	Final Budget FY 2020	% Diff.
POLICE				
Cottonwood Heights	\$ 169,860	\$ 172,227	\$ 164,947	-4.2%
Draper	222,083	228,663	223,465	-2.3%
Herriman	-	68,000	95,841	40.9%
Murray	438,551	435,339	408,760	-6.1%
Riverton	-	74,000	98,661	33.3%
South Jordan	314,683	315,362	303,257	-3.8%
South Salt Lake	389,845	388,767	355,039	-8.7%
West Jordan	635,771	620,802	575,820	-7.2%
West Valley	1,034,872	1,044,504	979,875	-6.2%
Total Police Assessments	\$ 3,205,665	\$ 3,347,664	\$ 3,205,666	-4.2%
FIRE				
Bluffdale	\$ 13,067	\$ 12,356	13,135	6.3%
Murray	172,252	169,696	161,868	-4.6%
Draper	76,671	66,432	77,183	16.2%
South Jordan	119,703	121,721	129,884	6.7%
South Salt Lake	138,465	135,724	132,417	-2.4%
UFA	733,828	740,944	729,850	-1.5%
West Jordan	164,808	169,706	172,658	1.7%
West Valley	321,846	324,062	323,646	-0.1%
Total Fire Assessments	\$ 1,740,640	\$ 1,740,641	\$ 1,740,640	0.0%
Total Assessments	\$ 4,946,305	\$ 5,088,305	\$ 4,946,306	-2.8%

Does not include, test calls, cancelled, duplicates and calls outside of agency zones

Member Call Volume

Valley Emergency Communications Center FY 2020

	Actual FY 2016	Actual FY 2017	Actual FY 2018	Percentage Increase FY 2017 to FY 2018	3 Year Rolling Average
POLICE					
Cottonwood Heights	18,090	19,249	18,469	-4.05%	18,603
Draper	23,822	26,463	25,322	-4.31%	25,202
Herriman	0	9,000	14,955	66.17%	10,809
Murray	47,079	47,060	44,161	-6.16%	46,100
Riverton	0	10,000	14,953	49.53%	11,127
South Jordan	32,445	33,395	36,764	10.09%	34,201
South Salt Lake	41,253	41,810	37,061	-11.36%	40,041
West Jordan	67,178	63,819	63,826	0.01%	64,941
West Valley	108,605	114,119	108,807	-4.65%	110,510
Total Police Calls	338,472	364,915	364,318	-0.16%	361,535
FIRE					
Bluffdale	430	383	509	32.90%	441
Draper	2,604	1,738	3,426	97.12%	2,589
Murray	5,556	5,598	5,137	-8.24%	5,430
South Jordan	3,900	4,298	4,874	13.40%	4,357
South Salt Lake	4,470	4,437	4,420	-0.38%	4,442
UFA	23,505	25,434	24,516	-3.61%	24,485
West Jordan	5,278	6,032	6,067	0.58%	5,792
West Valley	10,362	11,120	11,091	-0.26%	10,858
Total Fire Calls	56,105	59,040	60,040	1.69%	58,395
Total Calls	394,577	423,955	424,358	0.10%	419,930
UPD	0	0	0	0.00%	0

Does not include, test calls, cancelled, duplicates and calls outside of agency zones

Administration

Valley Emergency Communications Center FY 2020

Administration SUMMARY	Actual FY 2018	Tentative Budget FY 2019	Final Budget FY 2020	% Diff.
Account Name				
Salaries & benefits	\$ 750,638	\$ 903,427	\$ 929,958	2.9%
Overtime	4,000	4,000	27,000	575.0%
Books, subscriptions & memberships	7,534	7,560	7,760	2.6%
Car allowance/Mileage	37,359	18,100	18,100	0.0%
Office supplies	1,387	500	600	20.0%
Equipment maintenance	2,419	451	451	0.0%
Software maintenance	21,416	13,000	14,700	13.1%
Facilities maintenance	9,743	9,816	9,816	0.0%
Utilities	8,466	14,400	14,400	0.0%
Phones	14,210	19,209	19,209	0.0%
Professional services	22,552	20,580	23,780	15.5%
Training	9,349	140,000	150,750	7.7%
Insurance/Depreciation/Amortization	3,840	15,057	15,057	0.0%
Leases	104,543	65,743	65,743	0.0%
Miscellaneous	44,824	235,450	247,350	5.1%
Equipment	-	1,958	14,958	663.9%
Totals:	\$ 1,042,280	\$ 1,469,251	\$ 1,559,632	6.2%

Technical Services

Valley Emergency Communications Center FY 2020

TS SUMMARY	Actual FY 2018	Tentative Budget FY 2019	Final Budget FY 2020	% Diff.
Account Name				
Salaries & benefits	\$ 441,317	\$ 708,572	\$ 780,121	10.1%
Overtime/on-Call	6,775	7,500	10,000	33.3%
Books, subscriptions & memberships	-	-	-	0.0%
Car allowance/Mileage	-	-	-	0.0%
Office supplies	355	413	500	21.1%
Equipment maintenance	6,772	86,249	100,649	16.7%
Software maintenance	15,967	27,200	27,340	0.5%
Facilities maintenance	4,366	4,734	4,734	0.0%
Utilities	4,233	6,400	6,400	0.0%
Phones	6,334	10,050	10,050	0.0%
Professional services	33,894	25,010	25,010	0.0%
Training	-	-	-	0.0%
Insurance/Depreciation/Amortization	32,883	2,243	2,243	0.0%
Leases	-	177,929	177,929	0.0%
Miscellaneous	-	-	-	0.0%
Equipment	-	151,942	151,942	0.0%
Totals:	\$ 552,896	\$ 1,208,242	\$ 1,296,918	7.3%

Call Takers

Valley Emergency Communications Center FY 2020

Call Taker SUMMARY	Actual FY 2018	Tentative Budget FY 2019	Final Budget FY 2020	% Diff.
Account Name				
Salaries & benefits	\$ 2,491,960	\$ 2,775,110	\$ 2,480,881	-10.6%
Overtime	154,064	188,000	159,976	-14.9%
Part time salaries & benefits	74,295	70,000	75,000	7.1%
Books, subscriptions & memberships	2,646	750	250	-66.7%
Mileage	3,319	3,000	6,000	100.0%
Office supplies	2,916	4,000	4,000	0.0%
Equipment maintenance	11,943	97,500	97,500	0.0%
Software maintenance	309,391	249,000	344,296	38.3%
Facilities maintenance	35,816	49,500	49,500	0.0%
Utilities	34,725	21,100	19,100	-9.5%
Phones	1,009,748	826,600	826,600	0.0%
Professional services	30,244	42,500	42,500	0.0%
Training	-	24,250	25,500	5.2%
Insurance/Depreciation/Amortization	269,754	20,000	20,000	0.0%
Leases	-	24,617	24,883	1.1%
Miscellaneous	-	-	-	0.0%
Equipment	-	18,350	18,350	0.0%
Totals:	\$ 4,430,821	\$ 4,414,277	\$ 4,194,336	-5.0%

Law Dispatch

Valley Emergency Communications Center FY 2020

Law Dispatch SUMMARY	Actual FY 2018	Tentative Budget FY 2019	Final Budget FY 2020	% Diff.
Account Name				
Salaries & benefits	\$ 2,839,745	\$ 2,507,141	\$ 2,886,360	15.1%
Overtime	239,587	236,000	250,000	5.9%
Part time salaries & benefits	93,922	90,000	120,000	33.3%
Books, subscriptions & memberships	-	500	250	-50.0%
Mileage	2,451	800	3,300	312.5%
Office supplies	3,272	2,500	2,500	0.0%
Equipment maintenance	4,883	15,000	15,000	0.0%
Software maintenance	143,699	116,200	120,927	4.1%
Facilities maintenance	40,192	33,150	33,150	0.0%
Utilities	38,969	40,100	40,100	0.0%
Phones	41,741	90,500	90,500	0.0%
Professional services	23,840	23,200	23,200	0.0%
Training	-	-	-	0.0%
Insurance/Depreciation/Amortization	302,718	15,000	15,000	0.0%
Leases	-	74,781	75,080	0.4%
Miscellaneous	-	-	-	0.0%
Equipment	-	13,400	13,400	0.0%
Totals:	\$ 3,775,019	\$ 3,258,272	\$ 3,688,767	13.2%

Fire Dispatch

Valley Emergency Communications Center FY 2020

Fire Dispatch SUMMARY	Actual FY 2018	Tentative Budget FY 2019	Final Budget FY 2020	% Diff.
Account Name				
Salaries & benefits	\$ 1,298,119	\$ 1,082,748	\$ 1,320,128	21.9%
Overtime	126,387	130,000	135,000	3.8%
Part time salaries & benefits	58,820	67,000	55,000	-17.9%
Books, subscriptions & memberships	-	520	1,270	144.2%
Mileage	-	-	3,500	100.0%
Office supplies	1,352	1,450	1,500	3.4%
Equipment maintenance	2,219	14,100	14,100	0.0%
Software maintenance	75,688	83,100	85,777	3.2%
Facilities maintenance	16,607	18,600	18,600	0.0%
Utilities	16,102	8,000	8,000	0.0%
Phones	17,248	38,700	38,700	0.0%
Professional services	9,851	22,100	22,100	0.0%
Training	-	250	250	0.0%
Insurance/Depreciation/Amortization	125,084	7,700	7,700	0.0%
Leases	-	23,464	268,590	1044.7%
Miscellaneous	-	-	-	0.0%
Equipment	-	7,600	7,600	0.0%
Totals:	\$ 1,747,477	\$ 1,505,332	\$ 1,987,815	32.1%

UPD Dispatch

Valley Emergency Communications Center FY 2020

UPD Dispatch SUMMARY	Actual FY 2018	Tentative Budget FY 2019	Final Budget FY 2020	% Diff.
Account Name				
Salaries & benefits	\$ -	\$ 1,720,905	\$ 3,360,800	95.3%
Overtime	-	33,000	66,000	100.0%
Part time salaries & benefits	-	52,500	140,000	166.7%
Books, subscriptions & memberships	-	1,400	250	-82.1%
Car allowance/Mileage	-	5,625	1,000	-82.2%
Office supplies	-	3,600	3,600	0.0%
Equipment maintenance	-	71,742	143,484	100.0%
Software maintenance	-	45,000	90,000	100.0%
Facilities maintenance	-	2,300	4,600	100.0%
Utilities	-	5,000	-	-100.0%
Phones	-	29,250	29,250	0.0%
Professional services	-	5,000	10,000	100.0%
Training	-	5,000	59,800	1096.0%
Insurance/Depreciation/Amortization	-	3,500	7,000	100.0%
Leases	-	5,866	11,858	102.1%
Miscellaneous	-	-	-	0.0%
Equipment	-	21,250	21,250	0.0%
Totals:	\$ -	\$ 2,010,938	\$ 3,948,892	96.4%

Cad Project

Valley Emergency Communications Center FY 2020

CAD Project SUMMARY	Actual FY 2018	Tentative Budget FY 2019	Final Budget FY 2020	% Diff.
Account Name				
Salaries & benefits	\$ -	\$ -	\$ -	0.0%
Overtime	-	-	-	0.0%
Part time salaries & benefits	-	-	-	0.0%
Books, subscriptions & memberships	-	-	-	0.0%
Car allowance/Mileage	-	-	-	0.0%
Office supplies	-	-	-	0.0%
Equipment maintenance	-	-	-	0.0%
Software maintenance	-	-	-	0.0%
Facilities maintenance	-	-	-	0.0%
Utilities	-	-	-	0.0%
Phones	-	-	-	0.0%
Professional services	-	-	-	0.0%
Training	-	-	-	0.0%
Insurance/Depreciation/Amortization	-	-	-	0.0%
Leases	-	641,000	641,000	0.0%
Miscellaneous	-	-	-	0.0%
Equipment	-	800,000	1,400,000	75.0%
Totals:	\$ -	\$ 1,441,000	\$ 2,041,000	41.6%