



Utah Communications Authority

**Report to the
Executive Office and Criminal Justice
Appropriations Subcommittee**

October 27, 2015

Utah Communications Authority Legislative Reporting Requirements

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Fund balance from the emergency telephone service fund of each agency that has imposed a levy <i>(Data is not available to Utah Communications Authority)</i>	N/A
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Utah State Tax Commission
 Division of Revenue Accounting
 Emergency Service Distribution Report
 Fiscal Year 2014-2015

Code	Locality	Distributions
01000	Beaver County	44,816
02000	Box Elder County	353,985
03038	Logan	757,182
04000	Carbon County	177,280
05000	Daggett County	8,508
06000	Davis County	1,011,283
06004	Bountiful	583,655
06008	Clearfield	198,110
06030	Layton	503,722
08000	Emery County	85,829
09000	Garfield County	47,964
10000	Grand County	73,479
11000	Iron County	298,798
12000	Juab County	63,144
13000	Kane County	59,346
14000	Millard County	100,996
17000	Rich County	2,709
17001	Garden City	6,427
17002	Laketown	2,262
17005	Randolph	5,036
17010	Woodruff	2,107
18000	Salt Lake County	1,669,465
18019	Bluffdale	61,652
18020	Cottonwood Heights	294,003
18060	Herriman	128,265
18118	Riverton	253,273
18122	Salt Lake City	2,966,741
18142	Taylorsville	352,364
18999	Salt Lake County/VECC	3,358,057
19000	San Juan County	74,401
20000	Sanpete County	175,892
21000	Sevier County	170,388
22000	Summit County	430,031
23000	Tooele County	388,109
24000	Uintah County	479,376
25000	Utah County	1,706,653
25070	Lindon	88,583
25083	Orem	644,635
25088	Pleasant Grove	209,580
25090	Provo	601,562
25106	Springville	246,698
26000	Wasatch County	181,812
27020	Saint George	957,346
27035	Hildale	5,963
29000	Weber County	1,810,301
	Total Distribution	<u>21,641,790</u>
	Average # Land Lines	859,332
	Average # Radio Lines	2,046,980

Utah Communications Authority
State 911 Accounts
Collections Report
Fiscal Year 2014-2015

	Fi-Net Report		Tax Commission Report		
	Unified Statewide 911 Emergency Service Account	Computer Aided Dispatch Restricted Account	Unified Statewide 911 Emergency Service Account	Computer Aided Dispatch Restricted Account	61 Cents Local PSAP Levy
Actual Collected:					
Jul-14	217,087.59	0.00	232,899.67	0.00	1,775,847.58
Aug-14	198,106.38	237,198.19	245,421.65	3,934.78	1,866,368.94
Sep-14	237,565.62	278,199.55	263,193.04	177,271.63	1,784,765.99
Oct-14	345,063.19	232,788.65	265,043.83	179,001.12	1,796,739.97
Nov-14	215,394.18	145,834.02	266,418.31	180,275.31	1,805,571.56
Dec-14	308,762.08	208,861.12	265,274.34	179,452.59	1,797,916.52
Jan-15	219,883.11	148,463.85	257,541.51	174,107.73	1,745,625.54
Feb-15	267,611.50	180,338.25	279,583.28	188,233.32	1,895,954.26
Mar-15	308,665.72	208,758.75	264,726.87	179,051.80	1,794,253.87
Apr-15	223,472.36	150,955.77	253,876.98	171,546.81	1,720,868.73
May-15	269,028.56	182,041.28	276,436.61	186,932.43	1,873,616.61
Jun-15	207,792.69	140,520.75	263,269.88	178,151.58	1,784,260.79
Period 13	105,171.45	72,495.99			
Total Collected	\$ 3,123,604.43	\$ 2,186,456.17	3,133,685.97	1,797,959.10	21,641,790.36
	94.07%	84.96%			
Transferred to AGRC - by way of Appropriation					
Appropriation	329,800.00				
Sep-14	(82,450.00)				
Dec-14	(82,450.00)				
Mar-15	(82,450.00)				
Jun-15	(82,450.00)				
Total Transferred	\$ (329,800.00)				
Transferred to Finance for UCA Use - by way of Appropriation					
Appropriation	2,990,600.00	2,573,500.00			
Sep-14	(747,650.00)	(643,375.00)			
Dec-14	(747,650.00)	(643,375.00)			
Mar-15	(747,650.00)	(643,375.00)			
Jun-15	(747,650.00)	(643,375.00)			
Total Transferred	\$ (2,990,600.00)	\$ (2,573,500.00)			
Transferred to Finance for Admin Fee - \$100					
Sep-14	(25.00)				
Dec-14	(25.00)				
Mar-15	(25.00)				
Jun-15	(25.00)				
Total Transferred	\$ (100.00)				
Collections Over/(Under) Appropriations	\$ (196,895.57)	\$ (387,043.83)			

Utah Communications Authority
State 911 Accounts
Operating Income and Expenses
Fiscal Year 2014-2015

	<u>Unified Statewide 911 Emergency Service Account</u>	<u>Computer Aided Restricted Account</u>
Appropriations:		
Current Year Appropriation	\$ 2,990,600.00	\$ 2,573,500.00
Supplemental Appropriation	<u>3,740,600.00</u>	<u> </u>
 Total Appropriated Funds Available	 \$ <u><u>6,731,200.00</u></u>	 \$ <u><u>2,573,500.00</u></u>
 Operating Expenses		
Administrative Costs	\$ 4,097.06	\$ 0.00
Insurance	252.76	0.00
Maintenance	914.30	0.00
Outside Services	300,334.28	468,774.00
Payroll Expenses	147,075.22	7,150.00
Professional Fees	255.00	0.00
Utilities	198,636.62	0.00
Travel	5,827.30	0.00
Grant Disbursements	<u>1,254,527.06</u>	<u>557,787.00</u>
 Total Expenses	 \$ <u><u>1,911,919.60</u></u>	 \$ <u><u>1,033,711.00</u></u>
 Remaining Balances	 \$ <u><u>4,819,280.40</u></u>	 \$ <u><u>1,539,789.00</u></u>

**Utah Communications Authority
State 911 Accounts
Grant Disbursements
Fiscal Year 2014-2015**

<u>PSAP</u>	<u>Amount</u>	<u>Project Funded</u>
Unified Statewide 911 Emergency Services Account:		
Paid by UCA		
Davis County	\$ 22,431.22	Year 6 Maintenance
DPS Price - Carbon County	19,097.93	Year 6 Maintenance
Juab County	136,499.86	CPE Upgrade
Layton City	17,567.66	Year 6 Maintenance
Logan	270,280.41	CPE Upgrade
Logan	6,761.70	Equipment Add-On
Millard County	129,568.23	CPE Upgrade
Rich County	68,696.23	Network Fees
Sanpete County	172,895.27	CPE Upgrade
Springville City	15,574.71	Year 6 Maintenance
Tooele County	265,553.84	CPE Upgrade
Weber Area 911	<u>129,600.00</u>	Text-2-911
Total Paid by UCA	1,254,527.06	
Paid by DPS		
DPS Richfield - Sevier County	<u>18,411.92</u>	Year 6 Maintenance
Total	\$ <u><u>1,272,938.98</u></u>	
Computer Aided Dispatch Account:		
Paid by UCA		
Valley Emergency	\$ 81,248.80	Feasability Study
Weber Area 911	<u>476,538.00</u>	CAD to CAD
Total	\$ <u><u>557,786.80</u></u>	

Utah Communications Authority
State 911 Accounts
Balance and Activity Reports
Fiscal Year 2014-2015

	Unified Statewide 911 Emergency Service Account	Computer Aided Dispatch Restricted Account
Restricted Account Balances Held by State	As of 6/30/15	As of 6/30/15
Beginning Cash - Held by State	\$ 3,401,844.76	\$ 0.00
Receipts:		
Tax Commission Collections	3,123,604.43	2,186,456.17
Funds Lapsed by DPS	1,830,627.00	
Total Receipts	4,954,231.43	2,186,456.17
Appropriation Transfers In/(Out):		
To Finance Mandated - FY15 Appropriation	(2,990,600.00)	(2,573,500.00)
To AGRC - FY15 Appropriation	(329,800.00)	
Finance Transfer Fee	(100.00)	
To Finance Mandated - FY15 Supplemental Appropriation	(3,740,600.00)	
Funds Lapsed by Finance - FY 15		1,544,919.00
Total Appropriation Transfers	(7,061,100.00)	(1,028,581.00)
Ending Unappropriated Cash - Held by State	\$ 1,294,976.19	\$ 1,157,875.17

Appropriation Balances - Finance Mandated/UCA	Fiscal Year Activity	Fiscal Year Activity
Appropriations:		
To Finance Mandated - FY15 Appropriation	\$ 2,990,600.00	\$ 2,573,500.00
To Finance Mandated - FY15 Supplemental Appropriation	3,740,600.00	
Total Appropriations	6,731,200.00	2,573,500.00
Expenditures:		
FY15 Year Operating Expenses	(1,911,919.60)	(1,033,711.00)
Remaining Balances	\$ 4,819,280.40	\$ 1,539,789.00
Lapsing/Non-Lapsing:		
Lapsed back to Account - can be re-appropriated		\$ 1,539,789.00
Non-Lapsing - Carried Forward for FY16	\$ 4,819,280.40	
Year End Timing Difference between Finance and UCA		
Lapsed back to Account (will be reconciled in FY16)		(5,130.00)

Utah Communications Authority
9-1-1 Calls by Answering Point
July 1, 2014 - June 30, 2015

Public Safety Answering Point	Landline 911 Calls	Wireless 911 Calls	Total 911 Calls
Beaver County Sheriff	368	2,650	3,018
DPS/Box Elder County	1,661	14,589	16,250
Logan PD	3,928	23,244	27,172
Carbon County EOC	1,721	5,545	7,266
Davis County Sheriff	3,469	36,256	39,725
Bountiful PD	3,335	17,859	21,194
Clearfield PD	1,702	11,405	13,107
Layton PD	2,502	19,342	21,844
Emery County Sheriff	662	3,438	4,100
Garfield County	723	1,436	2,159
Grand County Sheriff	1,087	5,173	6,260
DPS/Cedar Communications Center	1,961	13,011	14,972
Juab County Sheriff	544	4,524	5,068
Kane County	790	2,469	3,259
Millard County Sheriff	666	4,179	4,845
Rich County 9-1-1	471	1,062	1,533
DPS/Salt Lake Communications Center	476	35,310	35,786
Salt Lake City 911	32,002	144,458	176,460
Salt Lake Valley/VECC	39,336	255,276	294,612
San Juan County Sheriff	1,265	5,899	7,164
Sanpete County Dispatch	1,174	4,551	5,725
Summit County Sheriff	4,167	13,452	17,619
Tooele County Sheriff	2,958	20,019	22,977
DPS/Uintah Basin Communications	2,629	17,854	20,483
Utah Valley Dispatch	6,740	48,449	55,189
Orem City PD	2,506	24,745	27,251
Pleasant Grove PD	708	6,499	7,207
Provo City PD	5,354	26,275	31,629
Springville PD	1,431	8,317	9,748
Wasatch County Sheriff	1,159	6,418	7,577
St George Police Communications	6,076	34,306	40,382
Weber Area Dipatch 9-1-1	12,402	83,131	95,533
DPS/Richfield	1,450	7,922	9,372
Park City PD	614	900	1,514
Unified Police Department	4,744	40,641	45,385
University of Utah 9-1-1	35	188	223
Totals	<u>152,816</u>	<u>950,792</u>	<u>1,103,608</u>

**Utah Communications Authority
Administrative Services Appropriation - SB03
Budget 2015-16**

Descriptions	Budgeted Amount
Outreach and RFP development (Estimated Budget)	\$1,500,000
Work is in process now	
Site Development Costs	
Current Projects:	
To upgrade and rebuild existing sites located along US89. Permits, leases and sites are in place today. Site Preparation to extend 800 Coverage on US89	
Dunn Peak Northwest Box Elder County	\$300,000
Project will replace an existing facility and tower damaged during the winter. Project with Box Elder County contributing \$35K.	
Vermillion Cliffs Kane County	\$250,000
Upgrade an existing tower and building. Cooperative Project with the BLM and Kane County	
Spencer's Kane County	\$100,000
New Building and connectivity. Cooperative with Kane County	
Jacobs Lake Kane/Washington County	\$50,000
Existing facility thru Arizona DPS.	
Mt Edna Piute County	\$50,000
Rent in Existing Facility. New VHF Repeater.	
Barney Top Garfield County	\$5,000
Existing Facility.	
Kandaraville Shelter, Tower, Connectivity	\$150,000
Contingency (12%)	<u>\$108,000</u>
Total Current Projects	\$1,013,000
Towers, Buildings and Connectivity - (to be determined with RFP Process)	<u>\$6,987,000</u>
Total Site Development Costs	\$8,000,000
Consoles (Estimated cost for ½ of consoles statewide)	\$8,000,000
Consoles will be part of RFP Process	
Total Appropriation of Funds	<u><u>\$17,500,000</u></u>