

Joint Emergency Communications Services Association

FY2014 Annual Report



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Joint Emergency Communications Center
4529 Melrose Avenue
Iowa City, Iowa 52246

December 12, 2014

Dear Policy Board and 28E member entities;

I am pleased to present the 2014 annual report of the Joint Emergency Communications Center. This report contains 12 months of statistics for fiscal year 2014 including financials.

In fiscal year 2014 we continued to maintain comparable call volumes as fiscal year 2013. We remained steady in both the number of emergency calls received and the number of calls for service that were dispatched.

We are continuing to work with other counties to grow out the regional radio system, so that we can continue to reduce our annual radio system maintenance costs.

In fiscal year 2015 we will be upgrading to an electronic version of Emergency Medical Dispatching. This new system will replace our current card based system, which dispatchers have to perform manually. The electronic system will improve the center's overall efficiency and quality assurance of dispatching pre-arrival medical instructions to callers before emergency responders arrive on scene. This important service allows dispatchers to work with callers to provide medical care immediately, which results in adding seconds and minutes to saving lives.

We continue to look forward to the challenges that will be presented to us in the future and continuing to provide the highest level of emergency communications to the residents of Johnson County.

Sincerely,

Tom Jones
Executive Director

VISION

To serve and support the public safety communications needs of our customers in the most efficient and responsive manner possible.

MISSION STATEMENT

To provide all residents of Johnson County a single answering point for processing their calls for emergency and non-emergency assistance for police, fire, medical and general service responders. To provide primary communications for all public safety agencies responding within our jurisdictional boundaries through use of 2-way radios, telephones and/or teletype equipment. To maintain up-to-date and continuous training for all employees to insure prompt, professional and efficient services.

SERVICES PROVIDED BY THE JECC

- Enhanced 911 services to all Citizens of Johnson County.
- Wireless 911 services to all Citizens of Johnson County.
- Radio Communications/Computer Aided Dispatch to 5 Law Enforcement Agencies.
- Radio Communications/Paging Communications/Computer Aided Dispatch to 14 Fire Departments.
- Radio Communications/Paging Communications/Computer Aided Dispatch to Johnson County Ambulance Service.
- Radio Communications to University of Iowa Department of Public Safety.
- Radio Communications to the Iowa Department of Corrections High Risk Unit.
- Radio Communications to the U.S. Army Corps of Engineers, DNR-Lake McBride, DNR Conservation and Johnson County Conservation.
- Radio Communications/Paging Communications to Johnson County Hazardous Materials Team.
- Radio Communications to UIHC, Mercy Hospital and VA Hospital.
- Radio Communications to North Liberty Public Works Department.
- Activates and monitors the Johnson County Outdoor Warning Systems.
- Notification and monitoring point for Severe Weather activity for the National Weather Service--Quad Cities.

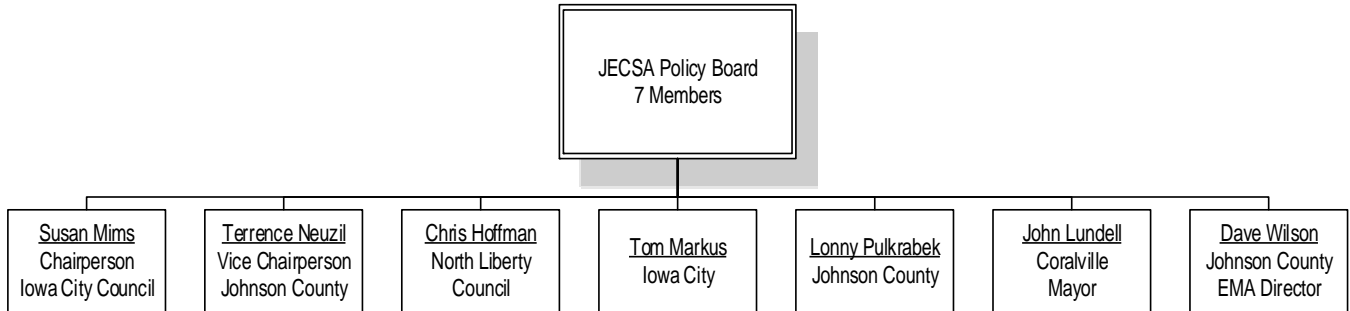
OVERVIEW

The Joint Emergency Communications Center of Johnson County (JECC) is the clearing house for all 9-1-1 calls and all Emergency Communications for Johnson County. The JECC serves as the epicenter for emergency communications for all citizens of Johnson County. The Johnson County Emergency Management Agency (EMA) is also located in the same facility.

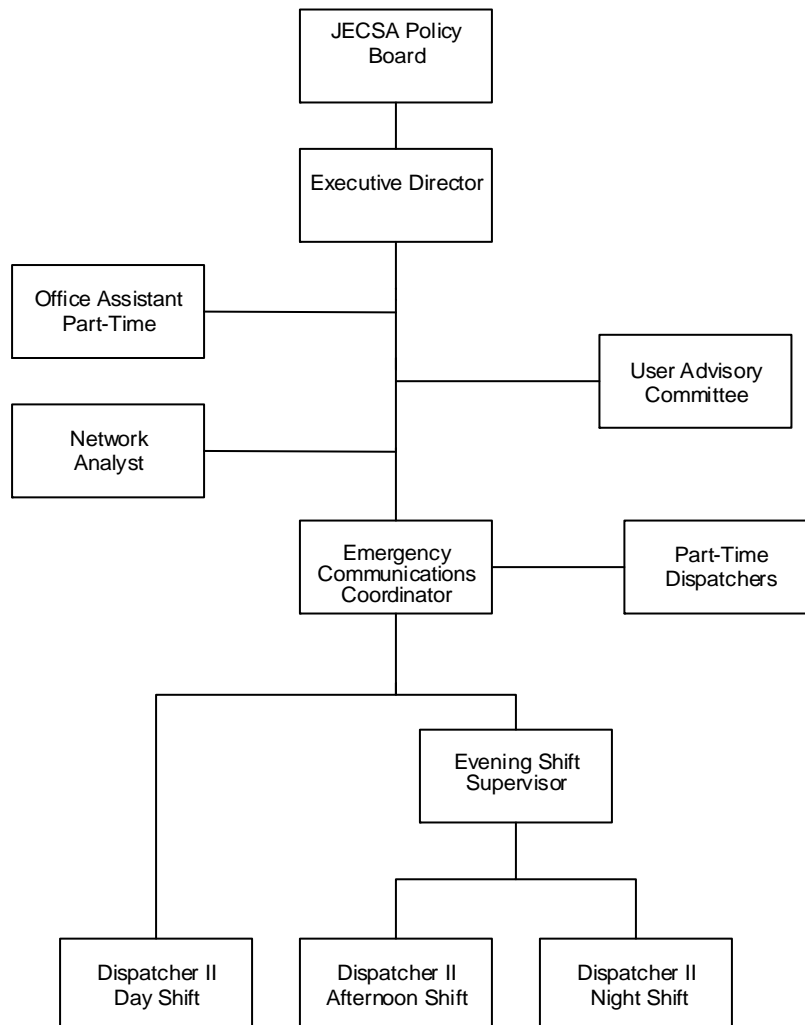
The JECC serves the public 24 hours a day, 7 days a week, and 365 days a year with specially trained dispatchers to answer all emergency calls for assistance. These operators receive and/or transmit emergency telephone, radio, alarm, and other types of data over multiple computer systems, then analyze it in a timely manner for the purpose of relaying the information between citizens and first responders during emergencies in order to preserve life and property.

Another important responsibility of Emergency Communications Personnel is the accurate entry and removal of wanted persons, articles and vehicles in NCIC. This includes providing, on demand, the results of NCIC queries made by field units.

Joint Emergency Communications Services Association Policy Board of Directors



Joint Emergency Communications Center (JECC) Organizational Chart



PERSONNEL ALLOCATION – FY2014

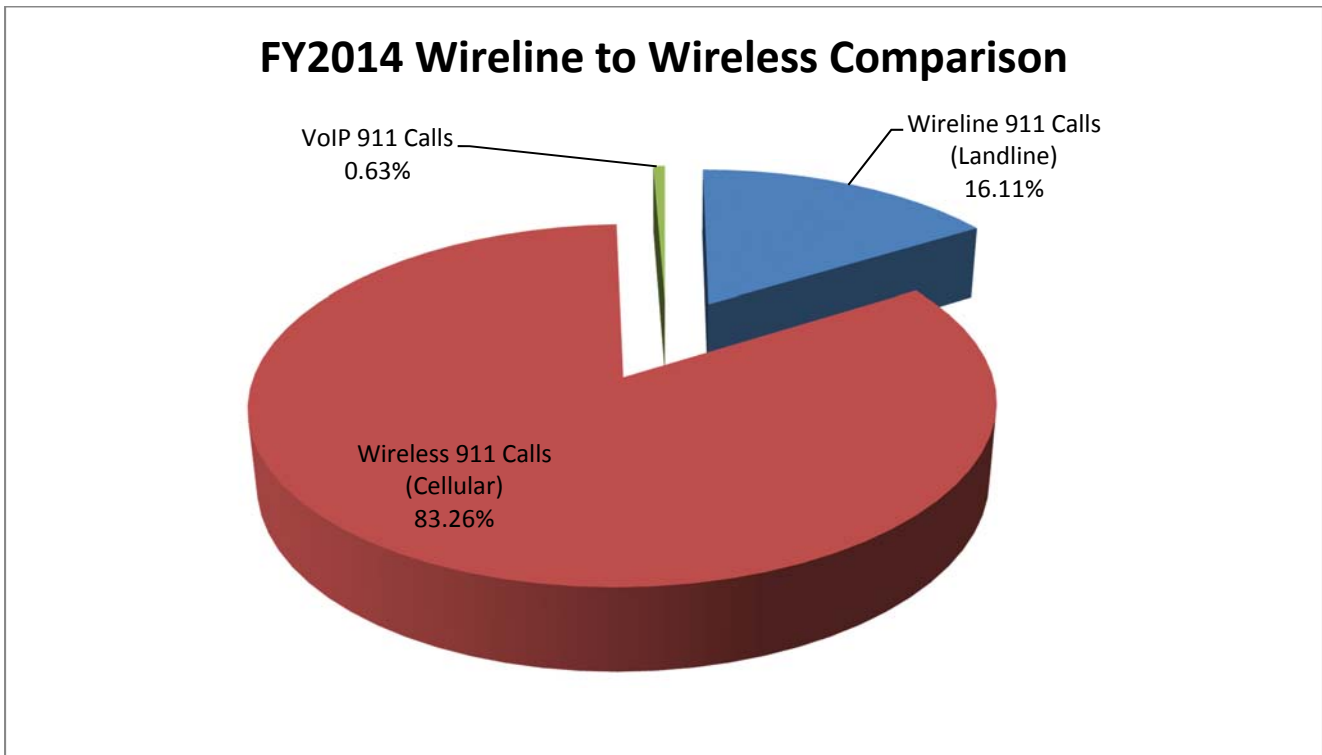
<u>Job Title</u>	<u>Management</u>	<u>Administrative</u>	<u>Operations</u>	<u>Total</u>
Executive Director	1			1
Emergency Communications Coordinator	1			1
Evening Shift Supervisor	1			1
Network Analyst		1		1
Office Assistant – Part-Time		1		1
Dispatcher II			24	24
Dispatcher II / Part-Time			5	5
			Total	34

ANNUAL ACTIVITY SUMMMARIES – FY2014

Call Categories, Volumes and Performance Data

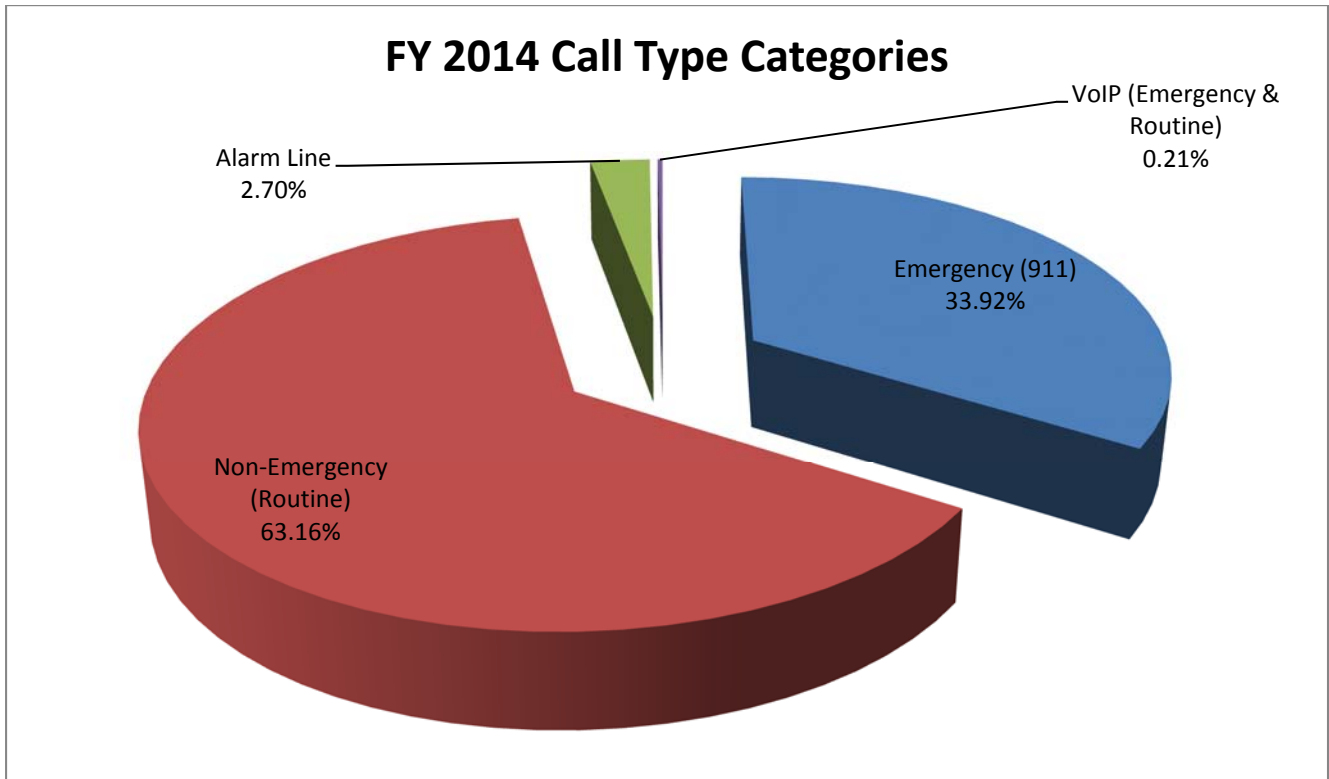
July 1, 2013 through June 30, 2014

911 Emergency Calls



Call Type	Total
Wireline 911 Calls	7,148
Wireless (Cellular) 911 Calls	36,943
VoIP 911 Calls	279
Total	44,370

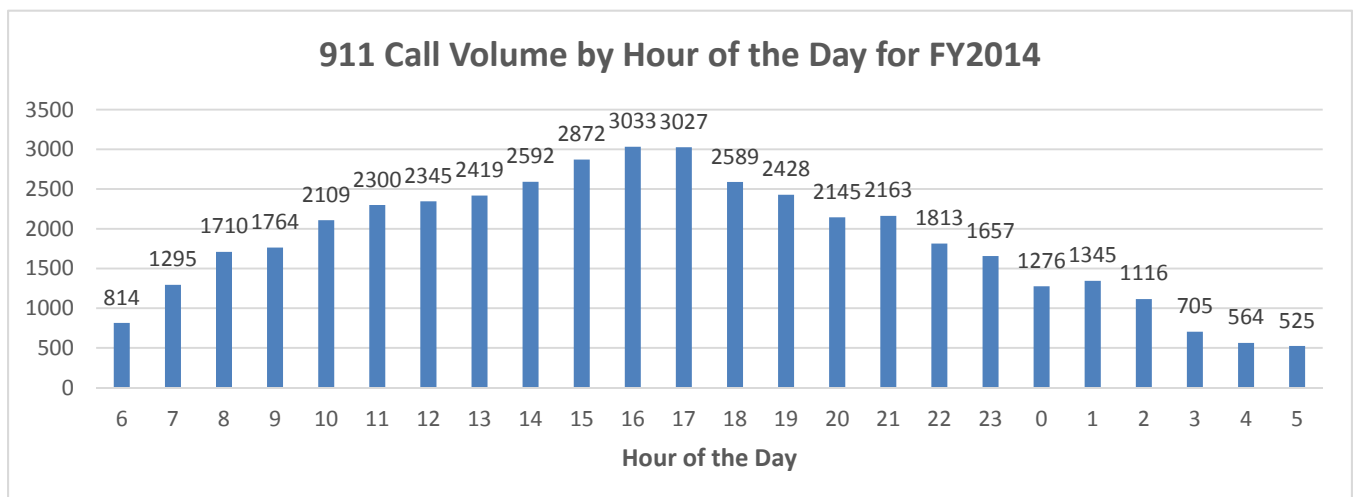
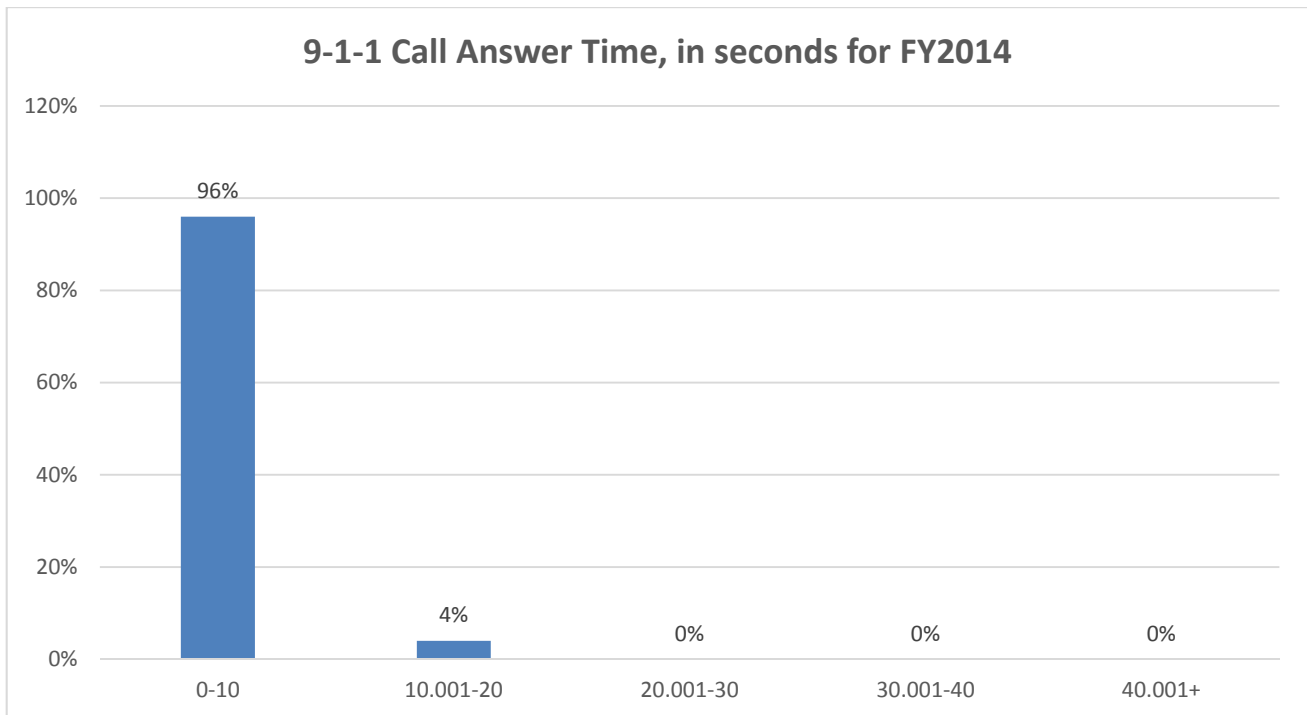
Summary of all Call Types



Categories	Volume	Percent
Emergency (911)	44,091	33.92%
Non-Emergency (Routine)	82,108	63.16%
Alarm Line	3,515	2.70%
VoIP (Emergency & Routine)	279	0.21%
Total	129,993	100%

Performance Data

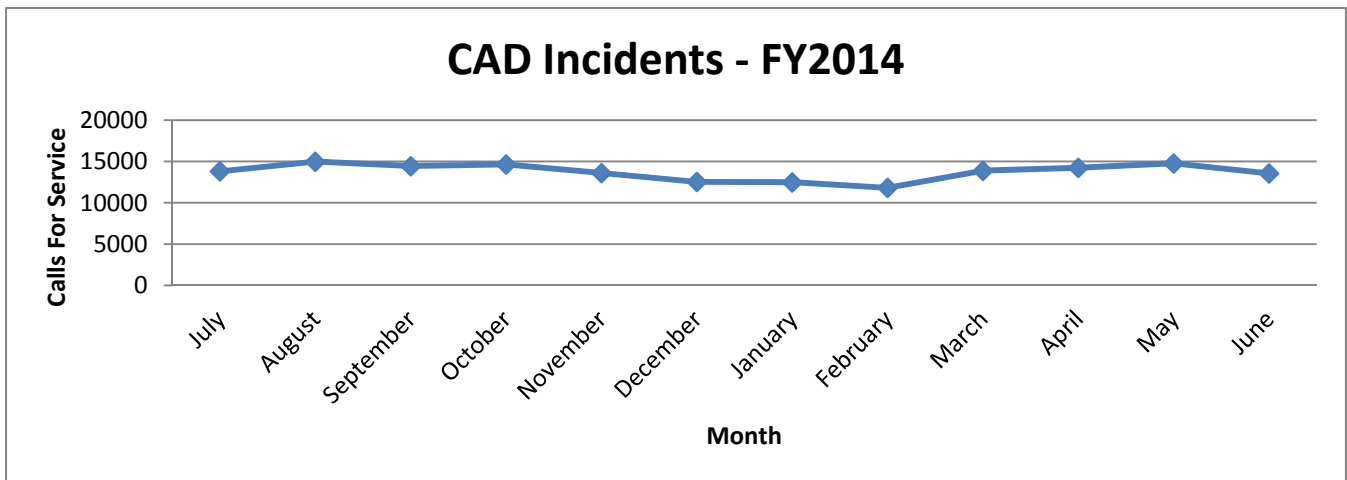
- A ringing 9-1-1 line is considered the highest priority until proven otherwise. Quick reaction and answer time is essential.
- NENA Call Answering Standard 56-003 states that all 9-1-1 calls should be answered in 10 seconds or less 90% of the time.
- 96% percent of 9-1-1 calls were answered before 10 seconds by JECC dispatchers.
- The average call answer time was 4 seconds for calls answered between 0-10 seconds.



COMPUTER AIDED DISPATCH SUMMARY

July 1, 2013 through June 30, 2014

The Joint Emergency Communications Center processed approximately 129,993 emergency and non-emergency telephone calls for service in fiscal year 2014. During the fiscal year, these phone calls in addition to field initiated activity resulted in the creation of 164,695 Computer Aided Dispatch (CAD) incidents processed by JECC staff. The Joint Emergency Communications Center professionally handles calls for 15 Public Safety Agencies throughout Johnson County and surrounding counties.



	LAW ENFORCEMENT		FIRE/MEDICAL		COMBINED ACTIVITY	
	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative Total
July	12,207	12,207	1,601	1,601	13,808	13,808
August	13,170	25,377	1,802	3,403	14,972	28,780
September	12,665	38,042	1,772	5,175	14,437	43,217
October	12,805	50,847	1,829	7,004	14,634	57,851
November	11,987	62,834	1,614	8,618	13,601	71,452
December	10,731	73,565	1,797	10,415	12,528	83,980
January	10,808	84,373	1,673	12,088	12,481	96,461
February	10,340	94,713	1,473	13,561	11,813	108,274
March	12,331	107,044	1,539	15,070	13,870	122,144
April	12,451	119,495	1,777	16,847	14,228	136,372
May	13,092	132,587	1,672	18,519	14,764	151,136
June	11,841	144,428	1,718	20,237	13,559	164,695
TOTAL	144,428	144,428	20,237	20,237	164,695	164,695

TELECOMMUNICATIONS

In fiscal year 2014, we continued to see more growth in incoming cellular 911 calls versus landline 911 phone calls. There is also an increasing number of VoIP (Voice over Internet Protocol) calls that come into the 911 Center as that technology is expanding into the homes. The heaviest volume of calls that we receive continue to come in on the non-emergency number 356-6800. Please remember that 911 should only be used for true emergencies.

911 and the non-emergency number 356-6800 are dedicated telephone lines that provide emergency dispatchers with the ability to see phone numbers, addresses, and names to assist them in pinpointing a caller's location. This is called Automatic Location Identification or ALI.

The Joint Emergency Communications Center also supports VoIP calls. Some examples of VoIP phone companies are Mediacom and Vonage. When placing a call to 911 using this technology, caller information may or may not appear on the dispatchers screen. It is important for all subscribers of this technology to ask their providers how 911 calls are handled with their company.



We also continue to explore new technologies and Next Generation 911 (NG911) services such as receiving text messages to keep up with the technological advances in the field of 911 communications.

CALLERS WITH LANGUAGE BARRIERS

The Joint Emergency Communications Center uses Language Line Services to process calls from Non-English speaking callers. Our call takers conference the caller to a translator who in turn provides us with the emergency information.

COMMUNICATIONS WITH IMPAIRED CALLERS

The Joint Emergency Communications Center personnel are trained to answer and process calls from TTY users. Deaf, hearing and/or speech impaired callers receive the same level of service from our Telecommunicators. Personnel use a TTY system that is integrated into the phone system to process these calls and then relay the information to the appropriate agency for the emergency type and location.

EMERGENCY MEDICAL DISPATCH

Introduction:

The Joint Emergency Communications Center (JECC) utilizes the Medical Priority Dispatch System's Emergency Medical Dispatch Program (EMD) to handle requests for emergency medical assistance. All of our dispatchers are EMD certified. The EMD program is a set of cards that direct the dispatcher to ask the caller a series of questions based on the nature of the medical emergency. This enables the dispatcher to determine the most appropriate medical response priority. EMD also provides written Post-Dispatch and Pre-Arrival instructions to give to callers when appropriate and possible.

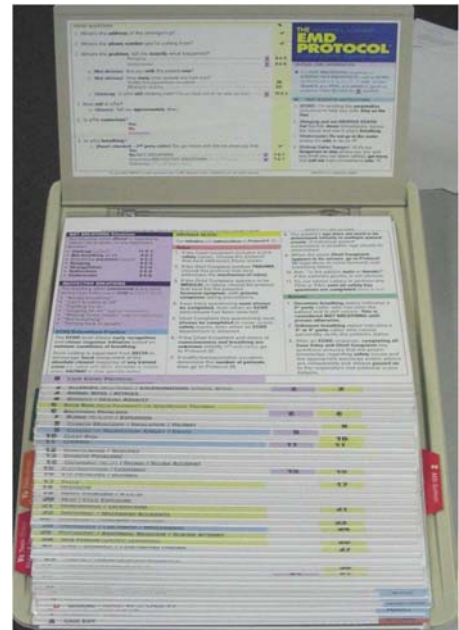
Included in this process is a Quality Assurance program. All certified EMD dispatchers receive ongoing feedback on their performance based on guidelines established by the National Academies of Emergency Dispatch and EMS, Inc. The purpose of Quality Assurance is to provide a non-punitive means of assisting staff in maintaining a high level of performance.

Overview:

The EMD card set is made up of thirty-three (33) protocols including specific Post-Dispatch and Pre-Arrival instructions. The first thirty-two (32) protocols are geared toward the general public by addressing medical emergencies such as difficulty breathing, seizures and traumatic injuries. These protocols include specific Post-Dispatch instructions based on the Chief Complaint and lead the dispatcher to detailed Pre-Arrival instructions as needed. Examples of Pre-Arrival instructions include step-by-step directions on how to perform CPR and childbirth delivery.

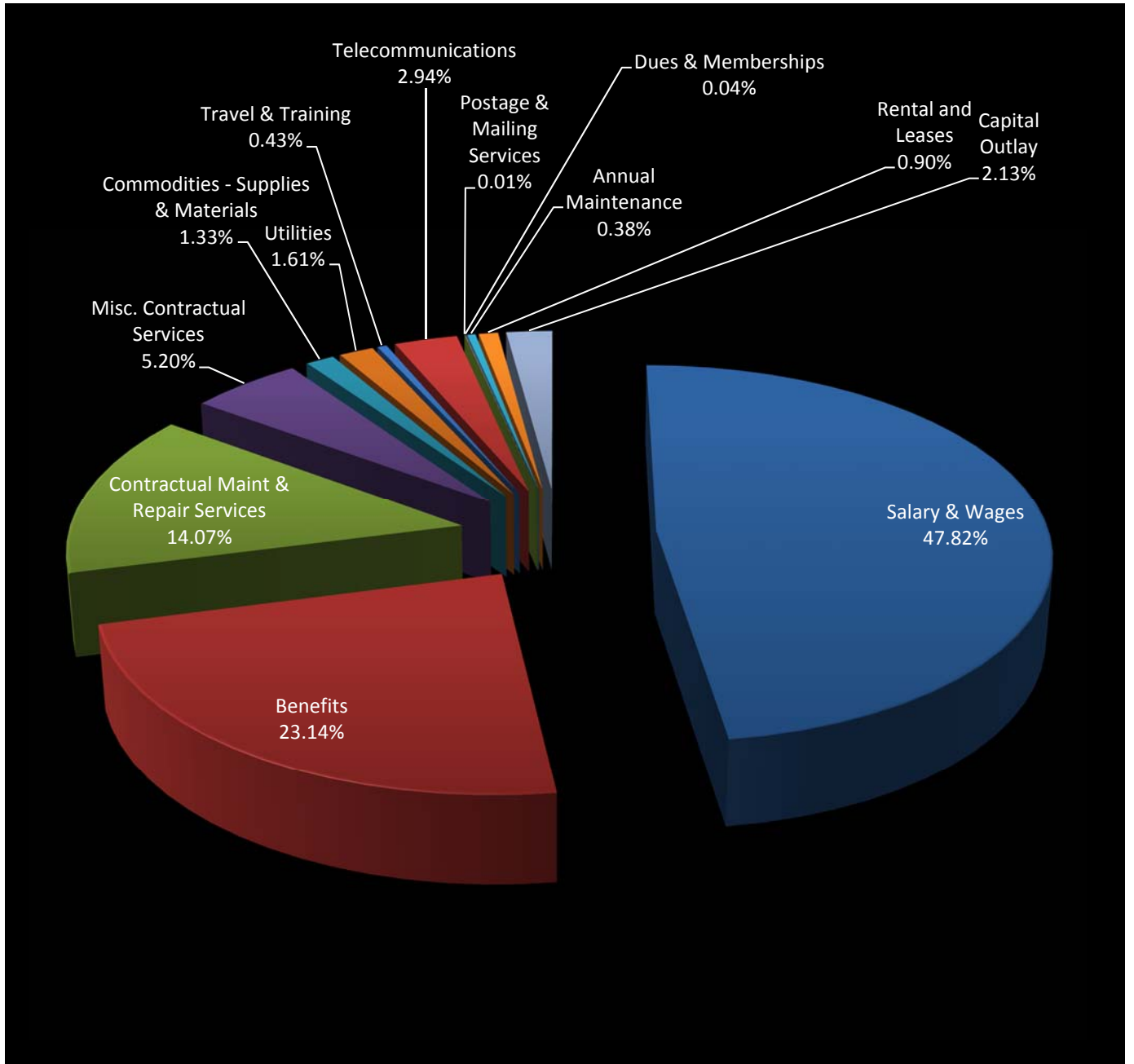
The remaining protocol is geared toward skilled care facilities. This protocol does not require specific Post-Dispatch and/or Pre-Arrival instructions as staff in these facilities possess medical skill and knowledge.

Our staff receives individual and group training and education throughout the year based on the overall findings of these reviews. All staff also has access to a variety of self-education tools to help them maintain their skills. In order to maintain their certification with the EMD program, all staff is required to recertify every two years. This includes the successful completion of a written examination, twenty-four (24) hours of training and CPR certification.



JECSA FY2014 Budget

July 1, 2013 through June 30, 2014



Total: \$3,518,779

**JOINT EMERGENCY COMMUNICATIONS SERVICES
ASSOCIATION OF JOHNSON COUNTY
STATEMENTS OF NET ASSETS**

As of June 30, 2014 and 2013

ASSETS	<u>June 30, 2014</u>	<u>June 30, 2013</u>
Current Assets:		
Checking	\$ 1,749,560.58	\$ 1,310,966.08
Accounts Receivable	-	818.55
Prepaid Insurance	65,133.14	75,800.61
Prepaid Flex Withholding	130.00	-
Prepaid Rent	3,175.04	4,955.11
Prepaid Contractual Services	520.83	-
Prepaid Software License	1,644.52	1,644.52
Prepaid Maintenance Contracts	2,241.37	2,128.75
Prepaid Harris Maintenance Contract	-	27,572.97
Prepaid Internet	548.50	636.81
Employee Advances Receivable	-	116.02
Total Current Assets	<u>1,822,953.98</u>	<u>1,424,639.42</u>
Property, Plant and Equipment		
Land	50,125.00	50,125.00
Building	5,296,989.09	5,296,989.09
Equipment	<u>14,532,095.83</u>	<u>14,532,095.83</u>
Total Property, Plant and Equipment Cost	19,879,209.92	19,879,209.92
Less: Accumulated Depreciation	<u>(8,028,666.00)</u>	<u>(6,137,431.00)</u>
Net Property Plant and Equipment	<u>11,850,543.92</u>	<u>13,741,778.92</u>
Total Assets	<u>\$ 13,673,497.90</u>	<u>\$ 15,166,418.34</u>

See accountant's compilation report.

**JOINT EMERGENCY COMMUNICATIONS SERVICES
ASSOCIATION OF JOHNSON COUNTY
STATEMENTS OF NET ASSETS**

As of June 30, 2014 and 2013

LIABILITIES	<u>June 30, 2014</u>	<u>June 30, 2013</u>
Current Liabilities:		
Credit Cards Payable	\$ 10,276.87	\$ 11,053.29
Accounts Payable	3,237.09	36,706.07
Accrued Salaries and Wages	48,038.76	39,300.82
Payroll Taxes Payable	22,960.78	23,675.39
IPERS Payable, Union Dues, Flex Medical, Deferred Comp	19,047.92	19,752.35
Paid Time Off Accrued	63,455.63	57,082.23
Total Current Liabilities	<u>167,017.05</u>	<u>187,570.15</u>
Long Term Liabilities:		
Equipment Lease Payable	<u>7,868.98</u>	<u>10,949.06</u>
Total Liabilities	<u>174,886.03</u>	<u>198,519.21</u>
NET ASSETS		
Net Assets	<u>13,498,611.87</u>	<u>14,967,899.13</u>
Total Net Assets and Liabilities	<u>\$ 13,673,497.90</u>	<u>\$ 15,166,418.34</u>

See accountant's compilation report.

**JOINT EMERGENCY COMMUNICATIONS SERVICES
ASSOCIATION OF JOHNSON COUNTY
STATEMENTS OF ACTIVITIES**

One Month and Twelve Months Ended June 30, 2014 and 2013

	<u>June '14</u>	<u>July '13 - June '14</u>	<u>June '13</u>	<u>July '12 - June '13</u>
Operations Budget Levy Proceeds	\$ 175,939.00	\$ 3,518,779.00	\$ 252,957.00	\$ 3,161,961.00
Non-public Safety	-	31,750.00	-	4,425.00
Total Revenue	<u>175,939.00</u>	<u>3,550,529.00</u>	<u>252,957.00</u>	<u>3,166,386.00</u>
Operating Expenses:				
Salaries and Wages	120,666.96	1,558,000.20	115,474.94	1,607,224.41
Benefits	50,883.57	721,474.58	60,316.15	742,616.30
Wage Reimbursement		(414.18)		(299.92)
Maintenance and Repair Services	61,031.10	468,451.52	9,341.54	542,851.52
Miscellaneous Contractual Services	26,335.25	146,756.19	11,971.39	129,848.07
Commodities-Supplies/Materials	12,761.18	32,699.78	7,479.93	32,390.17
Utilities	10,104.48	53,539.46	9,879.33	51,874.72
Travel and Training	4,013.01	14,814.06	7,602.90	18,676.92
Telecommunications	20,888.32	100,757.13	22,190.49	107,128.61
Postage & Mailing Services	-	374.33	-	278.09
Dues and Memberships	-	1,575.00	-	-
Annual Maintenance	1,277.64	11,269.02	751.58	9,609.52
Rental and Leases	1,909.57	26,130.70	2,137.98	28,061.25
Capital Outlay	-	-	-	57,241.91
Total Operating Expenses	<u>309,871.08</u>	<u>3,135,427.79</u>	<u>247,146.23</u>	<u>3,327,501.57</u>
Net Operating Income	(133,932.08)	415,101.21	5,810.77	(161,115.57)
DR 4119-IA Flood Revenues & Expenses	-	9,055.28	-	-
Flood Disaster Reimbursements & Expenses	-	(6,647.71)	(2,707.61)	(2,707.61)
Interest Income	276.46	2,588.93	267.94	2,523.82
Pop Fund Revenue	(75.00)	18.85	-	25.29
Equipment Sale Proceeds	209.49	198.73	-	942.50
Miscellaneous Revenue	-	-	-	420.80
Excess Flex Withholding Revenue	1,876.73	1,876.73	366.28	546.15
Lease Finance Charges	(17.34)	(244.28)	(23.90)	(186.30)
Depreciation Expense	(157,602.88)	(1,891,235.00)	(170,804.85)	(2,048,818.00)
Total Non-Operating Revenue	<u>(155,332.54)</u>	<u>(1,884,388.47)</u>	<u>(172,902.14)</u>	<u>(2,047,253.35)</u>
Change in Net Assets	<u>\$ (289,264.62)</u>	<u>\$ (1,469,287.26)</u>	<u>\$ (167,091.37)</u>	<u>\$ (2,208,368.92)</u>

See accountant's compilation report.

**JOINT EMERGENCY COMMUNICATIONS SERVICES
ASSOCIATION OF JOHNSON COUNTY
Schedule I - Budgetary Comparison
Twelve Months Ended June 30, 2014**

	GAAP	GAAP to Budget	Actual	Budget	Variance (\$)	% of Budget
Revenues:						
Operations Levy Proceeds	\$ 3,518,779.00	\$ -	\$ 3,518,779.00	\$ 3,518,779.00	\$ -	100.0%
Non-public safety	31,750.00	-	31,750.00	6,775.00	24,975.00	468.6%
Total Revenues	3,550,529.00	-	3,550,529.00	3,525,554.00	24,975.00	100.7%
Operating Expenses:						
Salaries and Wages						
Salaries Employees	225,162.51	-	225,162.51	220,934.00	4,228.51	101.9%
Longevity	10,075.00	-	10,075.00	10,700.00	(625.00)	94.2%
Office Assistant	7,923.54	(7,923.54)	-	-	-	-
Dispatchers - Full-time	1,243,369.76	-	1,243,369.76	1,279,621.00	(36,251.24)	97.2%
Dispatchers - Part-time	48,147.51	7,923.54 A	56,071.05	92,364.00	(36,292.95)	60.7%
Overtime	23,321.88	-	23,321.88	79,044.00	(55,722.12)	29.5%
Total Salaries and Wages	1,558,000.20	-	1,558,000.20	1,682,663.00	(124,662.80)	92.6%
Benefits						
Group Life	2,064.00	-	2,064.00	2,500.00	(436.00)	82.6%
IPERS Retirement System	138,520.80	-	138,520.80	152,572.00	(14,051.20)	90.8%
Social Security	116,210.40	-	116,210.40	120,701.00	(4,490.60)	96.3%
State Unemployment Expense	13,424.55	-	13,424.55	14,201.00	(776.45)	94.5%
Health Insurance	399,839.55	-	399,839.55	481,684.00	(81,844.45) M	83.0%
Dental Insurance	25,964.86	-	25,964.86	23,550.00	2,414.86	110.3%
Flex Spending	838.32	-	838.32	675.00	163.32	124.2%
Long-Term Disability	3,175.49	-	3,175.49	3,200.00	(24.51)	99.2%
Vision Insurance	1,316.28	-	1,316.28	2,775.00	(1,458.72)	47.4%
Workers Compensation	6,079.82	86.18	6,166.00	7,000.00	(834.00)	88.1%
Cellular Phone Reimbursements	2,880.00	-	2,880.00	2,880.00	-	100.0%
Mgmt Fees & Self Funded Health	10,092.51	(8,343.21) B	1,749.30	1,750.00	(0.70)	100.0%
Employee Assistance Program	850.00	-	850.00	900.00	(50.00)	94.4%
Benefits - Other	218.00	-	218.00	-	218.00	-
Total Benefits	721,474.58	(8,257.03) C	713,217.55	814,388.00	(101,170.45)	87.6%
Wage Reimbursement	(414.18)	-	(414.18)	-	(414.18)	-
Maintenance and Repair Services						
Software	14,322.21	-	14,322.21	16,000.00	(1,677.79)	89.5%
Hardware	4,454.88	-	4,454.88	5,000.00	(545.12)	89.1%
Building	1,645.60	-	1,645.60	5,000.00	(3,354.40)	32.9%
Grounds	12,115.48	-	12,115.48	13,000.00	(884.52)	93.2%
Janitorial Services	12,600.00	-	12,600.00	12,600.00	-	100.0%
Mechanical	-	-	-	1,500.00	(1,500.00)	0.0%
Tower Site Maintenance	8,440.45	-	8,440.45	10,000.00	(1,559.55)	84.4%
Tower Site UPS Maintenance	15,379.00	-	15,379.00	5,000.00	10,379.00	307.6%
Harris Radio System Maintenance	328,109.93	(61,947.97) D	266,161.96	305,618.00	(39,456.04)	87.1%
Harris FX Software Services	48,125.00	(48,125.00) E	-	41,250.00	(41,250.00)	0.0%
Paging, fire alerting & NetCloc	-	-	-	51,650.00	(51,650.00)	0.0%
Interop Equipment	-	-	-	800.00	(800.00)	0.0%
Emerson UPS & Liebert Cooling	17,963.97	-	17,963.97	18,000.00	(36.03)	99.8%
S2HID Card and OnSSI Security	5,295.00	-	5,295.00	-	5,295.00	-
Viper 911 System	-	-	-	9,650.00	(9,650.00)	0.0%
Total Maintenance and Repair	468,451.52	(110,072.97)	358,378.55	495,068.00	(136,689.45)	72.4%
Miscellaneous Contractual Services						
Software Purchases	1,751.48	-	1,751.48	5,000.00	(3,248.52)	35.0%
Refuse Disposal Service	1,077.72	-	1,077.72	1,025.00	52.72	105.1%
Pest Control Service	600.00	-	600.00	600.00	-	100.0%
Fire Alarm Monitoring/Inspection	1,562.49	520.83	2,083.32	2,550.00	(466.68)	81.7%
Legal Services	42,901.50	-	42,901.50	35,000.00	7,901.50	122.6%
Consultant Services	-	-	-	1,000.00	(1,000.00)	0.0%
Accounting	38,702.91	-	38,702.91	45,000.00	(6,297.09)	86.0%
HR Services	-	-	-	10,000.00	(10,000.00)	0.0%
Audit	11,000.00	-	11,000.00	15,000.00	(4,000.00)	73.3%
Insurance - Property	18,362.51	2,646.49	21,009.00	15,200.00	5,809.00	138.2%
Insurance - General Liability	12,976.95	1,216.05	14,193.00	11,100.00	3,093.00	127.9%
Insurance - Public Officials	2,668.67	(1,082.67)	1,586.00	1,500.00	86.00	105.7%
Insurance - Law Enforc Liab	3,662.32	904.68	4,567.00	4,800.00	(233.00)	95.1%
Insurance - Umbrella	4,967.04	47.96	5,015.00	4,800.00	215.00	104.5%
NCC Group Software Eserow	2,200.00	-	2,200.00	2,200.00	-	100.0%
WENS	3,950.00	-	3,950.00	26,700.00	(22,750.00)	14.8%
Foreign Language Service	372.60	-	372.60	1,500.00	(1,127.40)	24.8%
Total Misc. Contractual Services	146,756.19	4,253.34 F	151,009.53	182,975.00	(31,965.47)	82.5%
Commodities-Supplies/Materials						
Office Supplies	7,394.97	-	7,394.97	10,000.00	(2,605.03)	73.9%
Books & Publications	638.60	-	638.60	1,500.00	(861.40)	42.6%
Subscriptions	4,591.95	-	4,591.95	5,700.00	(1,108.05)	80.6%
Minor Equipment/Tools	897.94	-	897.94	3,500.00	(2,602.06)	25.7%
Building M&R Materials	1,893.33	-	1,893.33	9,000.00	(7,106.67)	21.0%
Electrical M&R Materials	2,512.81	-	2,512.81	2,000.00	512.81	125.6%
Mechanical M&R	3,113.75	-	3,113.75	4,500.00	(1,386.25)	69.2%
Com. M&R Parts	2,965.82	-	2,965.82	3,000.00	(34.18)	98.9%
IT M&R	8,690.61	-	8,690.61	7,500.00	1,190.61	115.9%
Total Commodities-Supplies/Material	32,699.78	-	32,699.78	46,700.00	(14,000.22)	70.0%

See accountant's compilation report.

**JOINT EMERGENCY COMMUNICATIONS SERVICES
ASSOCIATION OF JOHNSON COUNTY
Schedule I - Budgetary Comparison
Twelve Months Ended June 30, 2014**

	GAAP	GAAP to Budget	Actual	Budget	Variance (\$)	% of Budget
Utilities						
Electricity - JECC	29,101.00	-	29,101.00	30,000.00	(899.00)	97.0%
Water & Sewer	939.58	-	939.58	850.00	89.58	110.5%
Propane Gas	-	-	-	250.00	(250.00)	0.0%
Diesel Fuel (Back up power)	-	-	-	400.00	(400.00)	0.0%
Electricity - IP Tower	4,950.23	-	4,950.23	4,700.00	250.23	105.3%
Electricity - Stutzman Tower	4,513.39	-	4,513.39	4,800.00	(286.61)	94.0%
Electricity - Plotz Tower	4,613.39	-	4,613.39	5,500.00	(886.61)	83.9%
Electricity - Oakdale	5,137.59	-	5,137.59	6,300.00	(1,162.41)	81.5%
Electricity - Solon Tower	4,284.28	-	4,284.28	3,900.00	384.28	109.9%
Total Utilities	53,539.46	-	53,539.46	56,700.00	(3,160.54)	94.4%
Travel and Training						
Meals/Lodging Expenses	2,237.99	-	2,237.99	3,000.00	(762.01)	74.6%
Training, Conferences, Travel	9,130.98	-	9,130.98	10,000.00	(869.02)	91.3%
Mileage	3,445.09	-	3,445.09	2,000.00	1,445.09	172.3%
Travel and Training	14,814.06	-	14,814.06	15,000.00	(185.94)	98.8%
Telecommunications						
PRI Circuit-Iowa Telecom	8,998.00	-	8,998.00	9,500.00	(502.00)	94.7%
Long Distance-Iowa Telecom	2,407.69	-	2,407.69	2,000.00	407.69	120.4%
Internet-Iowa Telecom	13,690.96	(636.81)	13,054.15	15,348.00	(2,293.85)	85.1%
State IOWA/NCIC Connection	75,660.48	-	75,660.48	76,000.00	(339.52)	99.6%
Fiber Connectivity to DPS	-	-	-	500.00	(500.00)	0.0%
Total Telecommunications	100,757.13	(636.81)	100,120.32	103,348.00	(3,227.68)	96.9%
Postage & Mailing Services	374.33	-	374.33	500.00	(125.67)	74.9%
Dues & Memberships	1,575.00	-	1,575.00	1,575.00	-	100.0%
Annual Maintenance						
JECC Website Renewal	119.41	-	119.41	150.00	(30.59)	79.6%
Viper 911 Router Maintenance	480.00	-	480.00	500.00	(20.00)	96.0%
DeskPro Ticketing Software	-	-	-	95.00	(95.00)	0.0%
ShoreTel Annual Maintenance	4,370.11	112.62	4,482.73	5,000.00	(517.27)	89.7%
Sonic Wall Firewall	1,700.00	-	1,700.00	2,000.00	(300.00)	85.0%
SPAM Filter Software	139.50	-	139.50	99.00	40.50	140.9%
Antivirus Software	722.00	-	722.00	1,500.00	(778.00)	48.1%
Backup Software	3,289.00	-	3,289.00	3,500.00	(211.00)	94.0%
Digicert SSL Certificate	299.00	-	299.00	350.00	(51.00)	85.4%
Network Monitoring Software	150.00	-	150.00	150.00	-	100.0%
Total Annual Maintenance	11,269.02	112.62	11,381.64	13,344.00	(1,962.36)	85.3%
Rental and Leases						
Equipment Lease/Dispatch Copier	13.38	-	13.38	2,250.00	(2,236.62)	0.6%
Equipment Lease w/ Cost Share	(927.09)	3,324.36	2,397.27	1,800.00	597.27	133.2%
Solon Tower Site Lease	22,536.11	(1,871.77)	20,664.34	22,464.00	(1,799.66)	92.0%
Property Taxes - Tower Sites	-	-	-	504.00	(504.00)	0.0%
Plotz Tower Site Lease	2,008.34	91.66	2,100.00	2,000.00	100.00	105.0%
Lone Tree Tower Lease	2,499.96	0.04	2,500.00	2,500.00	-	100.0%
Total Rental and Leases	26,130.70	1,544.29	27,674.99	31,518.00	(3,843.01)	87.8%
Capital Outlay						
Radio Equipment	-	-	-	-	-	-
Computer Equipment	-	-	-	75,000.00	(75,000.00)	N 0.0%
Total Capital Outlay	-	-	-	75,000.00	(75,000.00)	0.0%
Total Operating Expenses	3,135,427.79	(113,056.56)	3,022,371.23	3,518,779.00	(496,407.77)	85.9%
Net Operating Income	415,101.21	113,056.56	528,157.77	6,775.00	521,382.77	7795.7%
Non-Operating Revenue						
Excess Flex Withholding Revenue	1,876.73	-	1,876.73	-	-	-
DR 4119-IA Flood Revenues & Exp	9,055.28	-	9,055.28	-	9,055.28	-
Flood/Disaster Reimb. & Expenses	(6,647.71)	-	(6,647.71)	-	(6,647.71)	-
Interest Income	2,588.93	-	2,588.93	-	2,588.93	-
Equipment Sales & Expenses	198.73	-	198.73	-	198.73	-
Pop Fund Revenue	18.85	-	18.85	-	18.85	-
Depreciation Expense	(1,891,235.00)	-	(1,891,235.00)	-	-	-
Lease Finance Charges	(244.28)	244.28	-	-	-	-
Change in Net Assets	\$ (1,469,287.26)	\$ 113,300.84	\$ (1,355,986.42)	\$ 6,775.00	\$ (1,362,761.42)	-

See accountant's compilation report.

**JOINT EMERGENCY COMMUNICATIONS SERVICES
ASSOCIATION OF JOHNSON COUNTY
Schedule I - Budgetary Comparison
Twelve Months Ended June 30, 2014**

	GAAP	GAAP to Budget	Actual	Budget	Variance (\$)	% of Budget
A	7,923.54					
C	<u>(8,257.03)</u>					
D	(61,947.97)					
	34,375.00					
K	<u>(82,500.00)</u>					
E	<u>(48,125.00)</u>					
	520.83					
	<u>3,732.51</u>					
F	<u>4,253.34</u>					
G	<u>(636.81)</u>					
H	112.62					
	(667.95)					
	<u>3,324.36</u>					
I	<u>2,656.41</u>					
	3,324.36					
	(1,871.77)					
	91.66					
	0.04					
J	<u>1,544.29</u>					

Prior Budget Expense Paid During Current Year

	6/30/2013 Balance	Current Year Used		Balance 6/30/14	Carryover		Balance 7/1/14
Harris FX Software Services	82,500.00	(82,500.00)	K	-			-
DPS Backup PSAP/ VIPER	89,881.31			89,881.31			89,881.31
UPS Battery replacement	16,227.00			16,227.00			16,227.00
Self Funded Health	62,391.10	(8,343.21)	B	54,047.89	81,844.45	M	135,892.34
Computer Equipment					75,000.00	N	75,000.00

See accountant's compilation report.

9-1-1 THINGS EVERYONE NEEDS TO KNOW

It's important to know how to help 9-1-1 help YOU! In an emergency seconds matter, so being prepared can make all the difference.

Know WHEN to call 9-1-1. 9-1-1 is for emergencies only. You should only dial 9-1-1 if someone is hurt or in danger, or if you are in immediate need of police, fire or medical assistance. If you aren't sure if your situation is an emergency, you should err on the side of safety and call 9-1-1 and let the expert who answers your call make the decision whether to send help or not.

Know WHEN NOT to call 9-1-1. Don't call 9-1-1 because your power or cable is out or because you are late for a meeting and need to find an address. While those situations may count as emergencies for you, they aren't for public safety. Inappropriate use of the 9-1-1 system wastes resources and ties up the lines at the 9-1-1 center, and nobody wants to be on hold when they are in the middle of a real crisis.

Know the capabilities of the device you are using. 9-1-1 can be contacted from pretty much every device that can make a phone call (traditional landline, cell phones, VoIP), but the callback and location information that accompanies your call to the 9-1-1 center can vary drastically amongst technologies and between geographic regions.

Know WHERE you are. This is probably the most important information you can provide as a 9-1-1 caller, so try to be aware of your surroundings. Make a real effort to be as detailed as possible, if you are outside and don't know the street address, take a look around and try to find landmarks or cross streets. If you are inside a large building or one with multiple levels, you can help emergency services by letting them know which floor you are on, which apartment you are in, etc.

Stay calm. When you are on the phone with 9-1-1, you are their eyes and ears. Even though, you may want to, try not to panic. If you are crying or yelling, it can be hard for the 9-1-1 operator to understand you. If you are unable to stay strong, pull yourself together and answer ALL of the 9-1-1 operator's questions, the faster they can get the right services to your location.

NEVER hang up. You may have called 9-1-1 by accident, or your situation may have resolved itself, but it is important to let the 9-1-1 operator know this. If you end the call abruptly, the 9-1-1 operator is going to assume that something has gone very wrong and will either call you back or send help anyway. This will take away from the 9-1-1 center's ability to take calls and dispatch services to on-going emergencies, so make sure the 9-1-1 operator tells you it is okay to hang up. Keep in mind that the 9-1-1 operator can dispatch responders to your location with disconnecting from the call, so, until you are instructed to do otherwise, make sure to hold the line so that you can provide any necessary information or assistance to the 9-1-1 operator.