

Joint Emergency Communications Services Association

FY2015 Annual Report



Table of Contents

Message from Executive Director.....	3
Mission/Purpose.....	4
Overview.....	5
Policy Board of Directors/Organizational Chart.....	6
Personnel Allocation.....	7
Training and Events.....	8
Call Categories, Volume and Call Taking Standards.....	9
Computer Aided Dispatch Summary.....	12
Telecommunications.....	13
Emergency Medical Dispatch.....	14
Budget Summary.....	15
FY2015 Year End Financials.....	16
911 Things Everyone Needs To Know.....	21



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

December 28, 2015

Dear Policy Board and 28E member entities;

I am pleased to present the 2015 annual report of the Joint Emergency Communications Center. This report contains 12 months of statistics for fiscal year 2015 including financials.

Fiscal year 2015 was the fifth year of operation for the Joint Emergency Communications Center. We have continued to streamline and improve our processes as we work with the member agencies to process emergency calls quicker and dispatch them more efficiently. We are starting to see the operating budget level off and become more consistent from year to year as well.

In fiscal year 2015 we continued to maintain comparable call volumes in most areas, but overall we experienced a 7% decrease in call volume compared to fiscal year 2014. Even though we saw a slight decrease in the amount of overall calls that we received, we processed 4% more calls for service overall than we did in fiscal year 2014. The number of calls for service processed is not a direct result of the number of telephone calls that we receive. Our staff also creates calls for service for officer initiated activity and incidents received via radio or teletype from surrounding counties.

I am pleased to report that Black Hawk County has agreed to come onto the regional radio system that we currently have in place with Johnson and Linn counties. This was part of JECSA's vision to work with other counties to grow out the regional radio system. This will result in a recurring annual savings of 8% off of our current radio system maintenance costs starting in fiscal year 2018.

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.

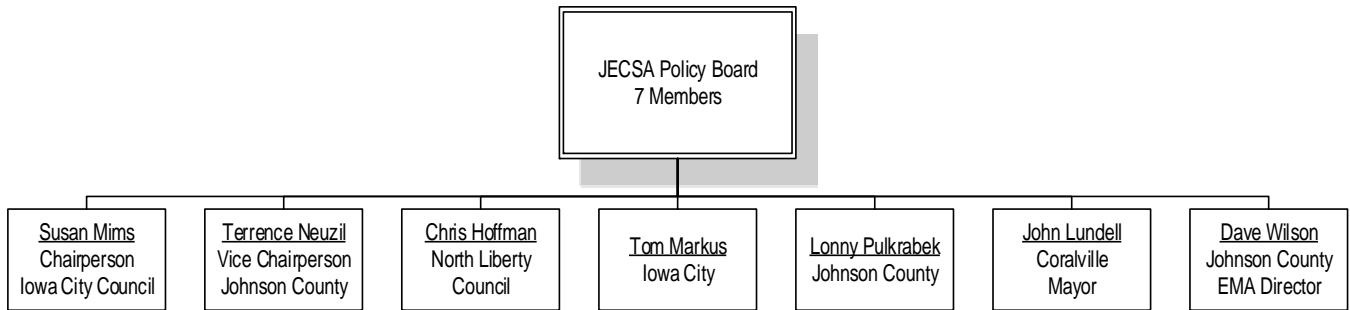
Overview

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.

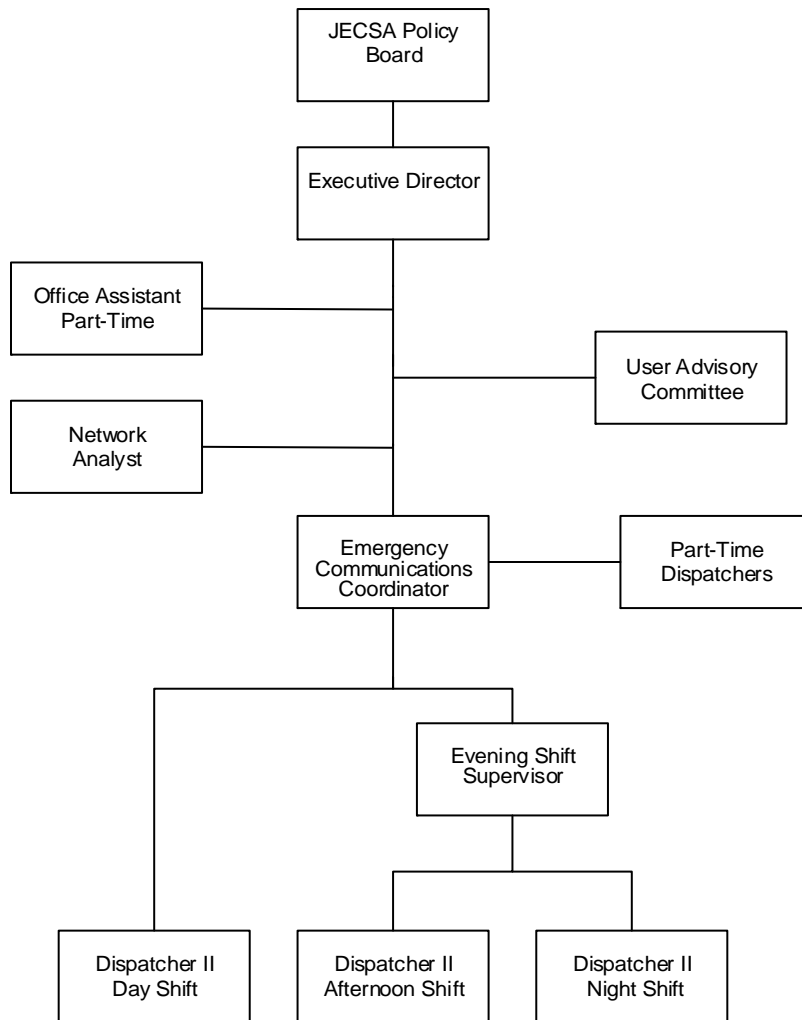
The JECC serves the public 24 hours a day, 7 days a week, and 365 days a year with specially trained dispatchers to answer all emergency calls for assistance. These operators receive and/or transmit emergency telephone, radio, alarm, and other types of data over multiple computer systems, then analyze 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 – FY2015

<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

Training and Events

The dedicated 911 Dispatch Staff continue to promote the 911 Center in a positive way through participation in a number of volunteer events:

- Johnson County Fair
- Safety Village
- Non-Profit fund drives during the holiday season

The 911 Dispatchers took advantage of a number of training opportunities in fiscal year 2015 including:

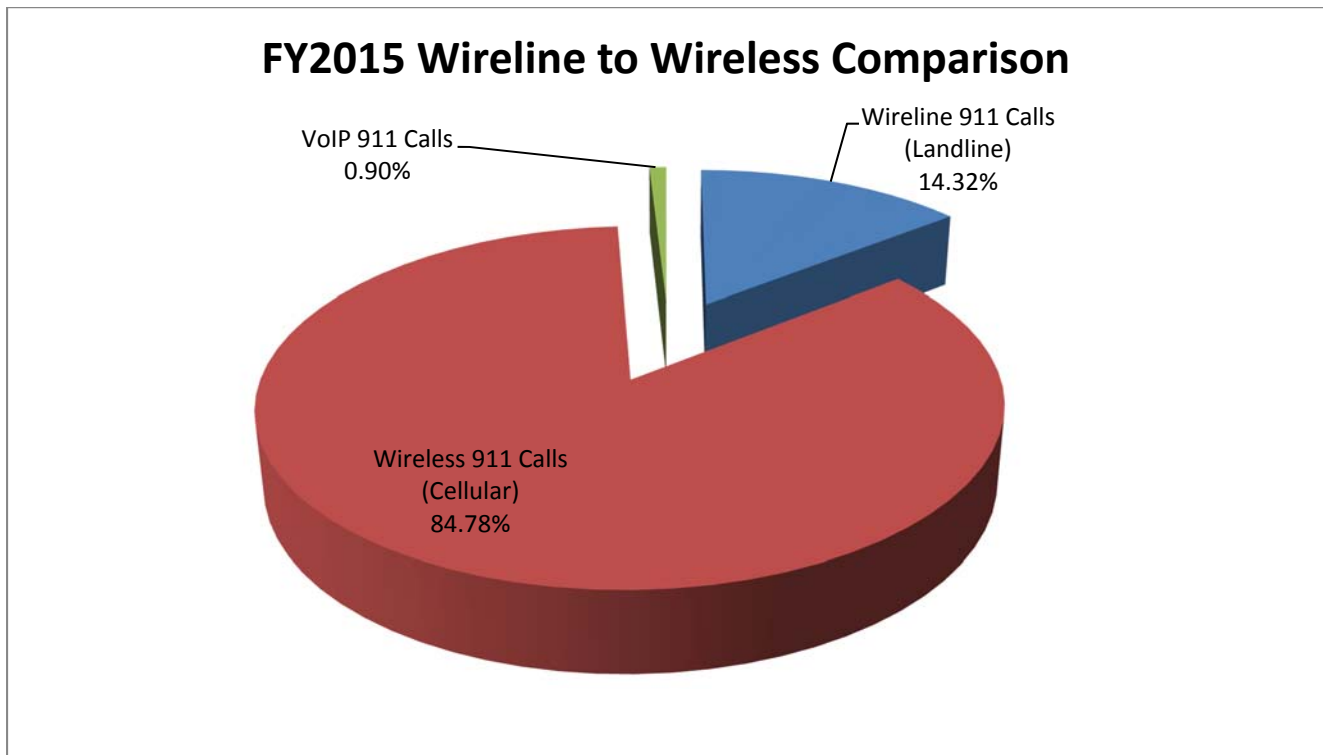
- APCO/NENA Spring and Fall Conference
- CJIS Training
- Pipeline Safety & Awareness
- WENS – Emergency Communications Network
- APCO Certified Training Officer Training
- PSTC “What If It Were Family?” Training
- PSTC Crisis Negotiations Training
- Emergency Medical Dispatch Certification Class
- Emergency Medical Dispatch Quality Assurance Class
- Basic Iowa System Training
- State of Iowa 40 Hour Dispatch Class

Annual Activity Summaries – FY2015

Call Categories, Volumes and Call Taking Standards

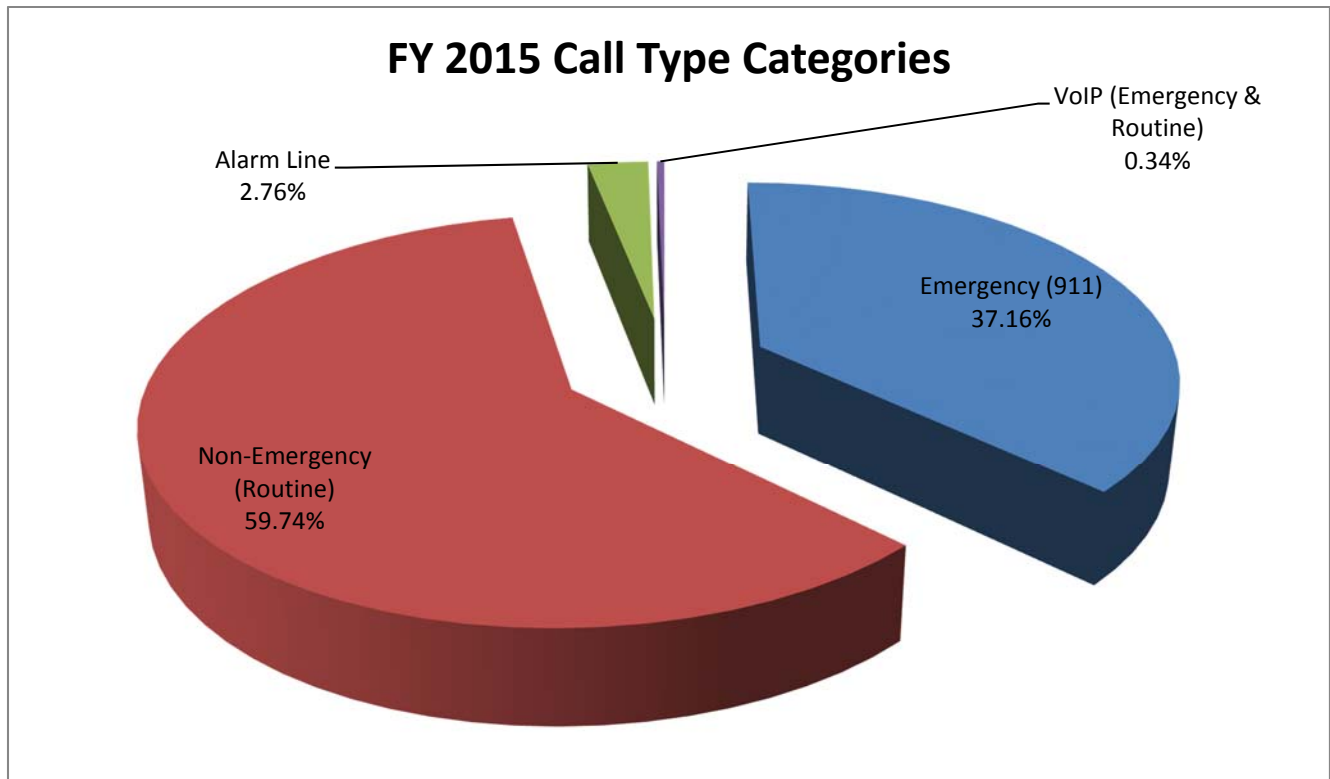
July 1, 2014 through June 30, 2015

911 Emergency Calls



Call Type	Total
Wireline 911 Calls	6,545
Wireless (Cellular) 911 Calls	38,763
VoIP 911 Calls	413
Total	45,721

Summary of all Call Types



Categories	Volume	Percent
Emergency (911)	45,308	37.16%
Non-Emergency (Routine)	72,835	59.74%
Alarm Line	3,371	2.76%
VoIP (Emergency & Routine)	413	0.34%
Total	121,927	100%

Call Taking Standards

A ringing 9-1-1 line is considered the highest priority until proven otherwise. Quick reaction and answer time is essential.

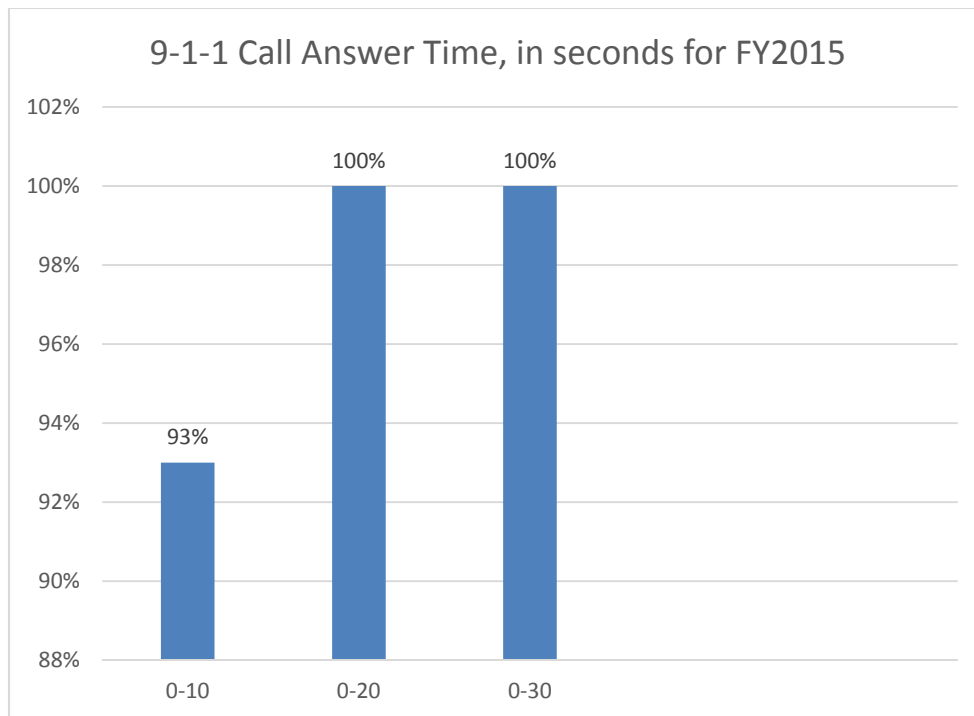
We continue to meet the National Emergency Number Association (NENA) Call Answering Standard Recommendation of:

- 90% of all 9-1-1 calls shall be answered within ten (10) seconds.
- 95% of all 9-1-1 calls shall be answered within fifteen (15) seconds.
- 95% of all 9-1-1 calls shall be answered within twenty (20) seconds.

JECC dispatchers answered 93% percent of 9-1-1 calls within ten (10) seconds.

The average call answer time was six (6) seconds for all 911 calls answered.

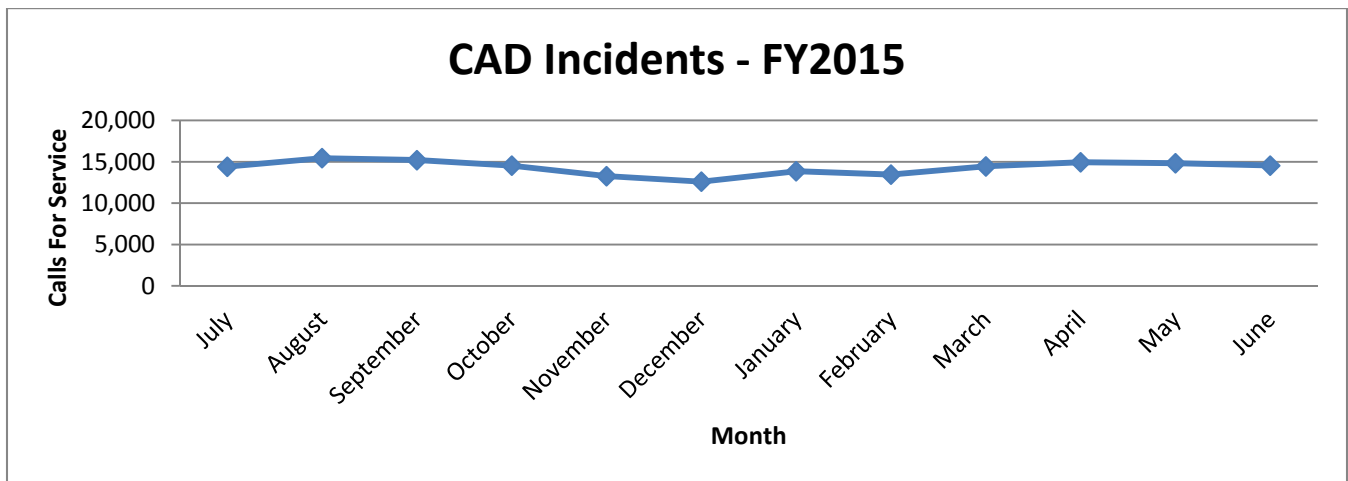
From time to time there are situations that are out of our control that can affect our call answering time. These situations include times where simultaneous emergency lines ring into the center and there are more lines ringing than there are staff to answer them. This is very common when accidents along the interstate occur and during severe weather events.



Computer Aided Dispatch Summary

July 1, 2014 through June 30, 2015

The Joint Emergency Communications Center processed approximately 121,927 emergency and non-emergency telephone calls for service in fiscal year 2015. During the fiscal year, these phone calls in addition to field initiated activity resulted in the creation of 171,523 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. While experiencing an approximate 7% overall decrease in the number of overall emergency and non-emergency telephone calls in fiscal year 2015, we experienced an approximate 4% increase in the number of calls for service that we created over fiscal year 2014.



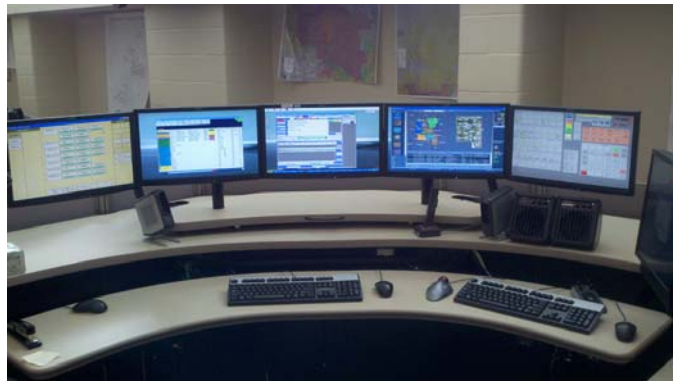
	LAW ENFORCEMENT		FIRE/MEDICAL		COMBINED ACTIVITY	
	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative Total
July	12,616	12,616	1,793	1,793	14,409	14,409
August	13,545	26,171	1,899	3,692	15,444	29,853
September	13,307	39,478	1,896	5,588	15,203	45,056
October	12,593	52,071	1,939	7,527	14,532	59,588
November	11,521	63,592	1,749	9,276	13,270	72,858
December	10,932	74,524	1,666	10,942	12,598	85,456
January	12,088	86,612	1,771	12,713	13,859	99,315
February	11,943	98,555	1,507	14,220	13,450	112,765
March	12,674	111,229	1,778	15,998	14,452	127,217
April	13,022	124,251	1,920	17,918	14,942	142,159
May	13,154	137,405	1,669	19,587	14,823	156,982
June	12,850	150,245	1,691	21,278	14,541	171,523z
TOTAL	150,245	150,245	21,278	21,278	171,523	171,523

Telecommunications

In fiscal year 2015, 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 utilizes Language Line Services to assist dispatchers with over-the-phone translation services in over 200 different languages for non-English speaking callers. Our call takers conference in the caller with a translator to assist them with information gathering from the caller to determine what type of emergency they are reporting. This service is accessed by calling an 800 number with the caller on the line and you are connected to a translator within minutes.

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.

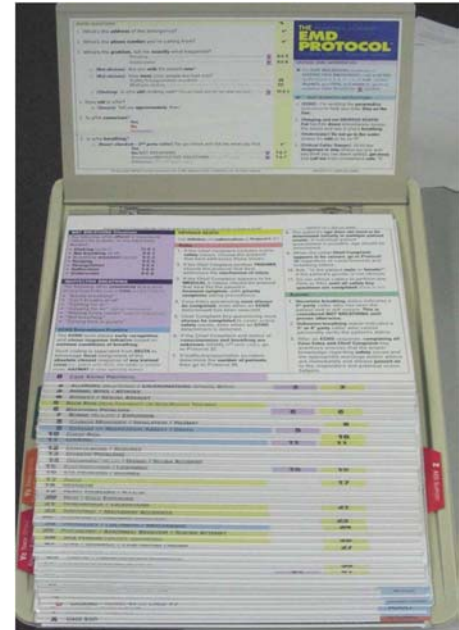
Included in this process is a Quality Assurance program. All certified EMD dispatchers receive ongoing feedback on their performance based on guidelines established by the National Academies of Emergency Dispatch and EMS, Inc. The purpose of Quality Assurance is to provide a non-punitive means of assisting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

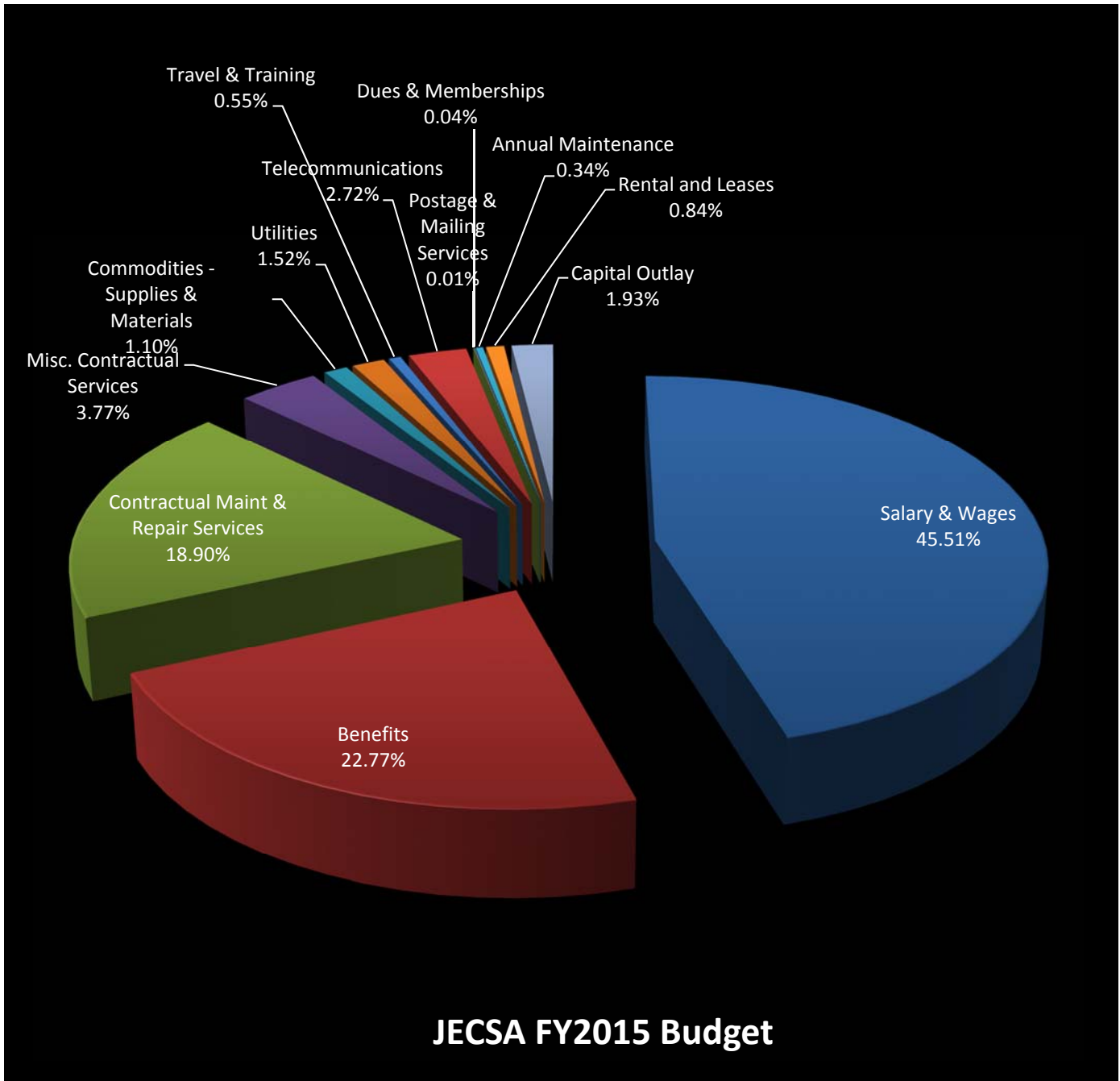
Our staff receives individual and group training and education throughout the year based on the overall findings of these reviews. All staff also has access to a variety of self-education tools to help them maintain their skills. In order to maintain their certification with the EMD program, all staff 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 FY2015 Budget

July 1, 2014 through June 30, 2015

The total approved operating budget for fiscal year 2015 was \$3,400,000.00. The actual operating budget for fiscal year 2015 ended up at \$3,343,921.00. The remaining excess revenues go into the JECSA cash reserves to be used to reduce future budgets and any unforeseen expenses that the association may incur.



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

As of June 30, 2015 and 2014

ASSETS

	June 30, 2015	June 30, 2014
Current Assets:		
Checking	\$ 1,942,388.89	\$ 1,749,283.55
Accounts Receivable	2,906.37	-
Prepaid Insurance	68,687.01	65,133.14
Prepaid Flex Withholding	-	130.00
Prepaid Rent	3,175.02	3,175.04
Prepaid Contractual Services	529.58	520.83
Prepaid Maintenance Contracts	2,279.04	2,241.37
Prepaid Software License	2,212.07	1,644.52
Prepaid Internet	548.50	548.50
Total Current Assets	2,022,726.48	1,822,676.95
Property, Plant and Equipment		
Land	50,125.00	50,125.00
Building	5,296,989.09	5,296,989.09
Equipment	14,519,486.20	14,519,486.20
Total Property, Plant and Equipment Cost	19,866,600.29	19,866,600.29
Less: Accumulated Depreciation	(9,913,176.00)	(8,024,463.00)
Net Property Plant and Equipment	9,953,424.29	11,842,137.29
Total Assets	\$ 11,976,150.77	\$ 13,664,814.24

See accountant's compilation report.

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

As of June 30, 2015 and 2014

LIABILITIES	<u>June 30, 2015</u>	<u>June 30, 2014</u>
Current Liabilities:		
Accounts Payable	\$ 42,629.89	\$ 9,179.09
Credit Card Payable	6,827.92	10,276.87
Accrued Salaries and Wages	48,358.75	48,038.76
Payroll Taxes Payable	21,799.34	22,960.78
IPERS Payable, Union Dues, Flex Medical, Deferred Comp	19,362.12	19,526.88
Paid Time Off Accrued	74,154.46	63,455.63
Total Current Liabilities	<u>213,132.48</u>	<u>173,438.01</u>
 Total Liabilities	 <u>213,132.48</u>	 <u>173,438.01</u>
NET ASSETS		
Net Assets	<u>11,763,095.29</u>	<u>13,491,376.23</u>
 Total Net Assets and Liabilities	 <u>\$ 11,976,227.77</u>	 <u>\$ 13,664,814.24</u>

See accountant's compilation report.

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

For the One Month and Years Ended June 30, 2015 and 2014

	<u>June-15</u>	<u>July '14 - June-15</u>	<u>June-14</u>	<u>July '13 - June-14</u>
General Supplemental Fund	\$ 160,161.00	\$ 3,203,224.00	\$ 175,939.00	\$ 3,518,779.00
Non-public Safety	450.00	14,625.00	-	31,750.00
Total Revenue	<u>160,611.00</u>	<u>3,217,849.00</u>	<u>175,939.00</u>	<u>3,550,529.00</u>
Operating Expenses:				
Salaries and Wages	117,110.06	1,596,327.92	120,666.96	1,558,000.20
Benefits	55,255.58	648,368.80	49,785.24	720,376.25
Wage Reimbursement	-	-	-	(414.18)
Maintenance and Repair Services	35,345.78	441,183.34	61,031.10	468,451.52
Miscellaneous Contractual Services	27,622.05	130,962.05	32,277.25	152,698.19
Commodities-Supplies/Materials	9,353.69	31,707.19	12,761.18	32,699.78
Utilities	10,875.14	55,052.79	10,104.48	53,539.46
Travel and Training	6,296.80	23,497.52	4,013.01	14,814.06
Telecommunications	2,040.93	105,224.33	20,888.32	100,757.13
Postage & Mailing Services	56.05	394.57	-	374.33
Dues and Memberships	-	-	-	1,575.00
Annual Maintenance	833.51	10,985.30	1,277.64	11,269.02
Rental and Leases	2,443.01	31,758.35	1,818.10	29,469.92
Total Operating Expenses	<u>267,232.60</u>	<u>3,075,462.16</u>	<u>314,623.28</u>	<u>3,143,610.68</u>
Net Operating Income	(106,621.60)	142,386.84	(138,684.28)	406,918.32
DR 4119-IA Flood Revenues & Expenses	-	-	-	9,055.28
Flood Disaster Reimbursements & Expenses	-	-	2,562.50	(4,085.21)
Interest Income	327.99	3,086.74	258.57	2,571.04
Pop Fund Revenue	(29.60)	32.40	(75.00)	18.85
Equipment Sale Proceeds	370.00	12,447.00	209.49	198.73
Miscellaneous Revenue	-	-	-	-
Excess Flex Withholding Revenue	2,479.08	2,479.08	1,876.73	1,876.73
Lease Finance Charges	-	-	(244.28)	(244.28)
Depreciation Expense	(157,392.75)	(1,888,713.00)	(157,392.75)	(1,888,713.00)
Total Non-Operating Revenue	<u>(154,245.28)</u>	<u>(1,870,667.78)</u>	<u>(152,804.74)</u>	<u>(1,879,321.86)</u>
Change in Net Assets	<u>\$ (260,866.88)</u>	<u>\$ (1,728,280.94)</u>	<u>\$ (291,489.02)</u>	<u>\$ (1,472,403.54)</u>

See accountant's compilation report.

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

**Schedule I - Budgetary Comparison
For the Year Ended June 30, 2015**

	<u>GAAP</u>	<u>GAAP to Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Variance (\$)</u>	<u>% of Budget</u>
Revenues:						
General Supplemental Fund	\$ 3,203,224.00	\$ -	\$ 3,203,224.00	\$ 3,203,224.00	\$ -	100.0%
Non-public safety	14,625.00	-	14,625.00	6,775.00	7,850.00	215.9%
Additional E-911 Revenue	-	190,000.00	190,000.00	190,001.00	(1.00)	100.0%
Total Revenues	3,217,849.00	190,000.00	3,407,849.00	3,400,000.00	7,849.00	100.2%
Operating Expenses:						
Personnel Services - Salaries and Wage:						
Salaried Exempt	269,010.58	-	269,010.58	279,375.00	(10,364.42)	96.3%
Dispatchers - Full-time (Non-Exempt)	1,184,926.65	-	1,184,926.65	1,263,416.00	(78,489.35)	93.8%
Dispatchers - Part-time	72,687.64	-	72,687.64	75,000.00	(2,312.36)	96.9%
Overtime	58,128.05	-	58,128.05	79,844.00	(21,715.95)	72.8%
Longevity	11,575.00	-	11,575.00	12,575.00	(1,000.00)	92.0%
Total Salaries and Wages	1,596,327.92	-	1,596,327.92	1,710,210.00	(113,882.08)	93.3%
Personnel Services - Benefits						
Group Life	1,905.04	-	1,905.04	2,500.00	(594.96)	76.2%
IPERS Retirement System	141,383.18	-	141,383.18	136,890.00	4,493.18	103.3%
Social Security	118,752.47	-	118,752.47	116,014.00	2,738.47	102.4%
Health Insurance	327,964.20	-	327,964.20	330,000.00	(2,035.80)	99.4%
Dental Insurance	27,898.89	-	27,898.89	29,154.00	(1,255.11)	95.7%
Vision Insurance	1,446.21	-	1,446.21	2,955.00	(1,508.79)	48.9%
Long-Term Disability	3,277.65	-	3,277.65	3,200.00	77.65	102.4%
State Unemployment Expense	9,339.93	-	9,339.93	8,164.00	1,175.93	114.4%
Flex Spending	1,074.18	-	1,074.18	900.00	174.18	119.4%
Workers Compensation	5,294.59	(136.59)	5,158.00	7,000.00	(1,842.00)	73.7%
Cellular Phone Reimbursements	3,440.00	-	3,440.00	2,880.00	560.00	119.4%
HRA Fees (Health Reimbursement Account)	5,742.46	(4,634.08)	1,108.38	1,750.00	(641.62)	63.3%
Employee Assistance Program	850.00	-	850.00	900.00	(50.00)	94.4%
Total Benefits	648,368.80	(4,770.67)	643,598.13	642,307.00	1,291.13	100.2%
Wage Reimbursement						
Maintenance and Repair Services:						
Software	7,749.80	-	7,749.80	13,100.00	(5,350.20)	59.2%
Hardware	1,865.00	-	1,865.00	4,225.00	(2,360.00)	44.1%
Building	1,783.80	-	1,783.80	5,000.00	(3,216.20)	35.7%
Grounds	15,640.45	-	15,640.45	12,000.00	3,640.45	130.3%
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	6,978.79	-	6,978.79	10,000.00	(3,021.21)	69.8%
Tower Site UPS Maintenance	-	-	-	5,000.00	(5,000.00)	0.0%
Harris Radio System/Backbone Maintenance	340,249.20	190,000.00	530,249.20	374,509.00	155,740.20	141.6%
Harris Software Services FX	-	-	-	74,250.00	(74,250.00)	0.0%
Interop Equipment (Racom)	800.00	-	800.00	800.00	-	100.0%
Emerson UPS & Liebert Cooling Unit:	36,764.05	-	36,764.05	18,000.00	18,764.05	204.2%
S2HID Card and OnSSI Security Camera	2,110.00	-	2,110.00	4,000.00	(1,890.00)	52.8%
Viper 911 System - DPS Expansion	14,642.25	-	14,642.25	14,643.00	(0.75)	100.0%
Total Maintenance and Repair	441,183.34	190,000.00	631,183.34	549,627.00	81,556.34	114.8%
Miscellaneous Contractual Services:						
Software Purchases	-	-	-	2,500.00	(2,500.00)	0.0%
Refuse Disposal Service	1,094.89	-	1,094.89	1,100.00	(5.11)	99.5%
Pest Control Service	550.00	-	550.00	600.00	(50.00)	91.7%
Fire Alarm Monitoring/Inspection:	2,668.62	8.75	2,677.37	2,550.00	127.37	105.0%
Consultant Services	-	-	-	5,000.00	(5,000.00)	0.0%
Legal Services	19,280.25	-	19,280.25	25,000.00	(5,719.75)	77.1%
Accounting/Payroll	46,850.48	5,942.00	52,792.48	45,000.00	7,792.48	117.3%
Financial Audit	11,094.93	-	11,094.93	15,000.00	(3,905.07)	74.0%
Insurance - Property	21,635.52	1,253.48	22,889.00	17,400.00	5,489.00	131.5%
Insurance - General Liability	13,795.32	36.68	13,832.00	13,820.00	12.00	100.1%
Insurance - Public Officials Liability	1,586.04	(0.04)	1,586.00	1,605.00	(19.00)	98.8%
Insurance - Law Enforc Liability	4,566.96	0.04	4,567.00	5,136.00	(569.00)	88.9%
Insurance - Umbrella	5,015.04	(0.04)	5,015.00	5,139.00	(124.00)	97.6%
Foreign Language Service	624.00	-	624.00	1,000.00	(376.00)	62.4%
NCC Group Software Escrow (TAC-10)	2,200.00	-	2,200.00	2,200.00	-	100.0%
Reverse 911 Software (WENS)	-	-	-	3,200.00	(3,200.00)	0.0%
Total Misc. Contractual Services:	130,962.05	7,240.87	138,202.92	146,250.00	(8,047.08)	94.5%
Commodities-Supplies and Materials						
Office Supplies	8,583.46	-	8,583.46	10,000.00	(1,416.54)	85.8%
Books & Publications	1,337.85	-	1,337.85	1,500.00	(162.15)	89.2%
Subscriptions	7,018.00	-	7,018.00	5,700.00	1,318.00	123.1%
Minor Equipment/Tools	1,113.11	-	1,113.11	3,500.00	(2,386.89)	31.8%
Building M&R Materials	3,046.61	-	3,046.61	5,000.00	(1,953.39)	60.9%
Electrical M&R Materials	600.35	-	600.35	2,000.00	(1,399.65)	30.0%
Mechanical M&R	1,777.28	-	1,777.28	4,500.00	(2,722.72)	39.5%
Com. M&R Parts	1,137.10	-	1,137.10	3,000.00	(1,862.90)	37.9%
IT M&R	7,093.43	-	7,093.43	7,500.00	(406.57)	94.6%
Total Commodities-Supplies/Material	31,707.19	-	31,707.19	42,700.00	(10,992.81)	74.3%
Utilities						
Electricity	29,889.57	-	29,889.57	32,000.00	(2,110.43)	93.4%
Water & Sewer	803.86	-	803.86	900.00	(96.14)	89.3%
Propane Gas	175.25	-	175.25	250.00	(74.75)	70.1%
Diesel Fuel (Back up power)	-	-	-	400.00	(400.00)	0.0%
Electricity - IP Tower	5,749.09	-	5,749.09	4,700.00	1,049.09	122.3%
Electricity - Stutzman Tower	4,519.13	-	4,519.13	4,800.00	(280.87)	94.1%
Electricity - Plotz Tower	4,679.18	-	4,679.18	5,500.00	(820.82)	85.1%
Electricity - Oakdale	4,941.74	-	4,941.74	6,300.00	(1,358.26)	78.4%
Electricity - Solon Tower	4,294.97	-	4,294.97	4,300.00	(5.03)	99.9%
Total Utilities	55,052.79	-	55,052.79	59,150.00	(4,097.21)	93.1%

See accountant's compilation report.

JOINT EMERGENCY COMMUNICATIONS SERVICES

ASSOCIATION OF JOHNSON COUNTY

Schedule I - Budgetary Comparison

For the Year Ended June 30, 2015

	<u>GAAP</u>	<u>GAAP to Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Variance (\$)</u>	<u>% of Budget</u>
Travel and Training						
Meals/Lodging Expenses	4,227.94	-	4,227.94	3,500.00	727.94	120.8%
Training, Conferences, Travel Costs	15,150.88	-	15,150.88	15,000.00	150.88	101.0%
Mileage Reimbursement	4,118.70	-	4,118.70	3,000.00	1,118.70	137.3%
Travel and Training	<u>23,497.52</u>	<u>-</u>	<u>23,497.52</u>	<u>21,500.00</u>	<u>1,997.52</u>	<u>109.3%</u>
Communications - Telecommunication:						
PRI Circuit-Iowa Telecor	8,873.19	-	8,873.19	9,500.00	(626.81)	93.4%
Long Distance-Iowa Telecor	2,570.66	-	2,570.66	2,000.00	570.66	128.5%
Internet-Iowa Telecor	13,164.00	-	13,164.00	13,000.00	164.00	101.3%
State IOWA/NCIC Connector	80,616.48	-	80,616.48	80,617.00	(0.52)	100.0%
Fiber Connectivity to DPS	-	-	-	500.00	(500.00)	0.0%
Total Telecommunications	<u>105,224.33</u>	<u>-</u>	<u>105,224.33</u>	<u>105,617.00</u>	<u>(392.67)</u>	<u>99.6%</u>
Communications - Postage and Mailing Service:						
USPS and Mailing Services	394.57	-	394.57	500.00	(105.43)	78.9%
Dues & Memberships	-	-	-	1,575.00	(1,575.00)	0.0%
Annual Maintenance						
ShoreTel Annual Maintenance	4,520.40	37.67	4,558.07	4,500.00	58.07	101.3%
Sonic Wall Firewall	1,700.00	-	1,700.00	2,000.00	(300.00)	85.0%
SPAM Filter Software	139.50	-	139.50	100.00	39.50	139.5%
Antivirus Software	722.00	-	722.00	1,000.00	(278.00)	72.2%
Backup Software	2,750.56	567.55	3,318.11	3,500.00	(181.89)	94.8%
Network Monitoring Software	150.00	-	150.00	150.00	-	100.0%
Digicert SSL Certificat	299.00	-	299.00	350.00	(51.00)	85.4%
Viper 911 Router Maintenance	-	-	-	500.00	(500.00)	0.0%
Harris/Viper Firewall Maint.	-	-	-	150.00	(150.00)	0.0%
JECG Website Renewal	99.04	-	99.04	150.00	(50.96)	66.0%
DeskPro Ticketing Software	604.80	-	604.80	150.00	454.80	403.2%
Esri Network Analyst for ArcGIS	-	-	-	500.00	(500.00)	0.0%
Total Annual Maintenance	<u>10,985.30</u>	<u>605.22</u>	<u>11,590.52</u>	<u>13,050.00</u>	<u>(1,459.48)</u>	<u>88.8%</u>
Rental and Leases						
Equipment /Non Real Prop/Copier	3,047.33	-	3,047.33	2,250.00	797.33	135.4%
JECG/EMA Copier	(274.55)	-	(274.55)	1,800.00	(2,074.55)	-15.3%
Solon Tower Site Lease	23,437.55	-	23,437.55	23,360.00	77.55	100.3%
Plotz Tower Site Lease	2,100.00	175.00	2,275.00	2,100.00	175.00	108.3%
Lone Tree REC Tower Site Lease	2,500.02	208.31	2,708.33	2,500.00	208.33	108.3%
Property Taxes - Tower Sites	948.00	-	948.00	504.00	444.00	188.1%
Total Rental and Leases	<u>31,758.35</u>	<u>383.31</u>	<u>32,141.66</u>	<u>32,514.00</u>	<u>(372.34)</u>	<u>98.9%</u>
Capital Outlay						
Computer Equipment	-	-	-	75,000.00	(75,000.00)	0.0%
Total Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>75,000.00</u>	<u>(75,000.00)</u>	<u>0.0%</u>
Total Operating Expenses	<u>3,075,462.16</u>	<u>193,458.73</u>	<u>3,268,920.89</u>	<u>3,400,000.00</u>	<u>(131,079.11)</u>	<u>96.1%</u>
Net Operating Income	142,386.84	(3,458.73)	138,928.11	-	138,928.11	0.0%
Non-Operating Revenue						
Excess Flex Withholding Revenue	-	-	-	-	-	-
DR 4119-IA Flood Revenues & Exp	-	-	-	-	-	-
Flood/Disaster Reimb. & Expenses	-	-	-	-	-	-
Interest Income	3,086.74	-	3,086.74	-	3,086.74	-
Equipment Sales & Expenses	14,926.08	-	14,926.08	-	14,926.08	-
Pop Fund Revenue	32.40	-	32.40	-	32.40	-
Depreciation Expense	(1,888,713.00)	-	(1,888,713.00)	-	(1,888,713.00)	-
Change in Net Assets	<u>\$ (1,728,280.94)</u>	<u>\$ (3,458.73)</u>	<u>\$ (1,731,739.67)</u>	<u>\$ -</u>	<u>\$ (1,731,739.67)</u>	

A	190,000.00	Harris invoices paid by E-911
	(136.59)	Work comp premium paid 5/26/15 (6/1/15-6/1/16), less amortization
	<u>(4,634.08)</u>	Medical reimbursements paid from prior year fund:
C	<u>(4,770.67)</u>	
	8.75	Fire alarm maint. contract paid Sept. '14 (Oct. '14 to Sept '15), less amortization of monitoring
	1,290.12	Insurance premium paid 3/2/15 (4/1/15-4/1/16), less amortization
	<u>5,942.00</u>	FYE 6/30/14 LattaHarris accounting fee paid 9/30/14
D	<u>7,240.87</u>	
	37.67	ShoreTel contract paid Dec '14 (12/29/14-12/28/15), less amortization
	<u>567.55</u>	Backup software paid 3/2015 & 4/2015 (3/16/15-3/15/16), less amortization
F	<u>605.22</u>	
G	383.31	Plotz Tower & Lone Tree REC Tower Site Leases paid during FYE 6/30/15, less amortization

Prior Budget Expense Paid During Current Year

	7/1/14 Balance	Current Year Used	Remaining 6/30/15	FYE 6/30/15 Budget Amount CarryOver	Total CarryOver to FYE 6/30/16
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	135,892.34	(4,634.08)	131,258.26	641.62	131,899.88
Computer Equipment	75,000.00		75,000.00	75,000.00	150,000.00

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.