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# MINUTES

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Polk County Joint  
911 Service  
Board

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Full 911 Service Board

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Meeting Date/Time:  
WED 16-NOV-2022  
1300 Hours

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Location: PCEMA EOC  
1907 Carpenter Ave.  
Des Moines, IA 50314

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Distributed on: 30-JAN-2023

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I. Call to Order –

II. Roll Call and Introductions

A. Members (Highlighted = attended)

|                                               |                                              |                                                     |                                                     |
|-----------------------------------------------|----------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <input type="checkbox"/> Altoona              | <input type="checkbox"/> Elkhart             | <input type="checkbox"/> Northern Warren            | <input type="checkbox"/> Polk County                |
| <input checked="" type="checkbox"/> Ankeny    | <input type="checkbox"/> Granger             | Fire Department                                     | Sheriff's Office                                    |
| <input checked="" type="checkbox"/> Bondurant | <input checked="" type="checkbox"/> Grimes   | <input type="checkbox"/> Pleasant Hill              | <input type="checkbox"/> Runnells                   |
| <input type="checkbox"/> Carlisle             | <input checked="" type="checkbox"/> Johnston | <input checked="" type="checkbox"/> Police Chief of | <input type="checkbox"/> Slater                     |
| <input checked="" type="checkbox"/> Clive     | <input type="checkbox"/> Maxwell             | PSAP (Des Moines)                                   | <input checked="" type="checkbox"/> Urbandale       |
| <input type="checkbox"/> Delaware             | <input checked="" type="checkbox"/> Madrid   | <input type="checkbox"/> Polk City                  | <input checked="" type="checkbox"/> Waukee          |
| Township                                      | <input type="checkbox"/> Mitchellville       | <input type="checkbox"/> Polk County                | <input checked="" type="checkbox"/> West Des Moines |
| <input type="checkbox"/> Des Moines           | <input type="checkbox"/> Norwalk             | <input checked="" type="checkbox"/> Polk County EM  | <input checked="" type="checkbox"/> Windsor Heights |

B. Staff –

C. Guests/Public –

III. Approval of Agenda – Motion to approve the agenda by Windsor Heights; Seconded by Des Moines PSAP. The motion passed unanimously.

IV. Approval of Previous Meeting Minutes– 17-AUG-2022-Motion to approve previous meeting minutes by Des Moines; Seconded by Urbandale. The motion passed unanimously.

V. Programs, Presentations, Invited Guests or Speakers – none scheduled

VI. New Business and Action Items – None

VII. Old Business –

A. 911 Service Board Audit Update-Geisinger –Still working with State Auditor's Office, which is understaffed. The Polk County Board of Supervisors is paying to hire an external auditor to assist the State Auditor's Office. FORBIS is an independent firm.

B. CAD Improvement Project-Hentzel- Attachment #1

VIII. Reports-

A. Administration and Finance

1. Chairperson and Vice Chairperson Reports:

2. Public Safety Answering Points (PSAP) Reports

a) Des Moines-Promotions in December. Gain positions for dispatch. Care Program is making progress.

b) Polk County-One in training. Major Long retiring in December.

c) Westcom- One in training

3. Fiscal Agent Report:

a) Monthly Budget Report – Attachment #2 (September 2022). The monthly numbers for October 2022 will be displayed at the meeting and included with the meeting minutes. See Attachment #1 for October 2022 monthly numbers.

Question from Windsor Heights regarding Joint Projects breakdown of costs. See Attachment #2

- b) **28E agreement between the 911 Service Board and EM Commission**-The agreement expires at the end of the current fiscal year. The terms of the agreement will be reviewed and updated as an Action Item for the February 2023 911 Service Board meeting.
  - c) **Budget**-The Public Safety Answering Points (PSAPs) are currently preparing their individual budgets. Individual PSAP budgets will be combined with the Service Board and Joint Projects expenses to create the draft budget for the 911 Service Board.
  - d) **Surcharge and Iowa Originating Service Providers and Boundaries**-The 911 Coordinator continues to work to ensure all surcharge owed to the Polk County 911 Service Board is received. Unfortunately, the problem goes beyond this Board. As a member of the State 911 Communication Council, the 911 Coordinator asked the State Program Manager to assist with the problem. The Program Manager sent out a letter to all Iowa Originating Service Providers and Joint 911 Service Boards statewide to address the problem. See **Attachment #3-Question from Ankeny about back owed surcharge and the ability to receive those funds.**
4. **Outdoor Warning Sirens-**
- a) **Monthly System Testing** – Unchanged - “Go/NoGo” coordination prior to the monthly test. Contact Cameron Stufflebeam with any questions or concerns regarding outdoor warning sirens
  - b) **Mitigation Project Notice of Interest (NOI)**-Submitted NOI to HSEMD for countywide polygon-based warning system and needed siren hardware upgrades to enable the system. Based on the outcome of NOI, a full project application would be the next step.
5. **PSAP Advisory Committee**
- a) **RapidSOS Emergency Health Profiles**-The 911 Coordinator is continuing to work with local partners to promote the RapidSOS Emergency Health Profiles. A live segment will air on Hello Iowa! on Wednesday, November 23, 2022, promoting the new program.
  - b) **Alert Iowa Transition Update**-Alerting authorities are trained and a transition from CodeRED has been made. The 911 Coordinator is continuing to work with local partners to promote the new program.
  - c) **Iowa Originating Service Providers and Boundaries**-See Fiscal Agent report
6. **Metro Interoperability Committee**
- a) **MICS**-Ness-Continued progress is being made on the decommissioning of MICS. Saga Communications agreed to walk away from both leases if in return Des Moines left some property at the location. Ninety-day notice was provided to West Des Moines Water Works, so payments should be ending soon. Still working to determine what equipment should be removed and what equipment needs to remain at the sites. **Left some equipment behind in exchange for being released from the remaining 2.5 year contract with SAGA Communications.**
  - b) **Common Repository of Information**-The Metro Interoperability Committee is working with Polk County Emergency Management to develop a common repository of information that will be housed in DLAN. This will allow partners to have access to the same information. If you or your staff need a login for DLAN, please contact Patty Nordmeyer with Polk County Emergency Management. The direct link will be shared with Service Board members once additional information is uploaded.

- c) **Regional Interoperability Committee (RICP)**-Currently working on completing the RICP.
- d) **Unified Concept of Interoperability**-Dehnert-Committee is working on a "page two" and a policy to help users better understand the document. Greater socialization and information sharing of the document need to take place.

**B. Planning**

- 1. **Planned Events – NCAA Basketball 1<sup>st</sup>/2<sup>nd</sup> Rounds – March 2023**

**C. Training –Upcoming Offerings:** (see Polk Co EMA website for more information)

**D. Lunch and Learn-Donations Management**-November 29, 2022

**E. Exercises with a Communications Component**-The 911 Coordinator participated in the most recent Communications Exercise (COMMEX) on Wednesday, October 26, 2022 in Creston, IA as a Communications Unit Leader (COML) trainee.

**F. Legislative –None**

**G. GIS Update- None**

**H. Public Education and Information –None**

**I. State of Iowa 911 Program Manager-**

**J. Committees**

- 1. **Iowa Statewide Interoperable Communications Systems Board**-Bischof-**Early in the process with encryption.**
- 2. **Regional Interoperability Committee Region 1**-Dehnert-Meeting occurs the second Tuesday of each month beginning at 3:00 PM. **\*\*UPDATED CALL INFORMATION\*\***Conference Bridge 877-304-9269, Conference ID 888835
- 3. **Iowa 911 Communications Council**-Bearden
- 4. **Iowa NENA and APCO-Riney –Spring Conferences May 1<sup>st</sup> and 2<sup>nd</sup> at Holiday Inn**

**IX. Open Discussion –**

**X. Upcoming Meetings:**

| <u><b>911 Service Board Meetings</b></u> | <u><b>Executive Committee Meetings</b></u> |
|------------------------------------------|--------------------------------------------|
| February 15 at 1300 hours                | January 23 at 1330                         |
| May 17 at 1300 hours                     | February 6 at 1330 hours                   |
| August 16 at 1300 hours                  | March 13 at 1330 hours                     |
| November 15 at 1300 hours                | April 10 at 1330 hours                     |
|                                          | May 8 at 1330 hours                        |
|                                          | June 12 at 1330 hours                      |
|                                          | July 10 at 1330 hours                      |
|                                          | August 7 at 1330 hours                     |
|                                          | September 11 at 1330 hours                 |
|                                          | October 9 at 1330 hours                    |
|                                          | November 6 at 1330 hours                   |
|                                          | December 11 at 1330 hours                  |

**XI. Adjourn –Meeting adjourned at 1325.**



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# Attachment #1

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## Fiscal Year 22/23-911 Service Board/Joint Projects Expenditures (1202)

| Object Code                          | 22-23 Certified Expenditures | Expenditures Ending October 31, 2022 | 22-23 Year to Date Expenditures | Remaining Certified Expenditures | % Remaining   |
|--------------------------------------|------------------------------|--------------------------------------|---------------------------------|----------------------------------|---------------|
| 82400-Office Suplies                 | \$ 1,300.00                  |                                      | \$ -                            | \$ 1,300.00                      | 100.00%       |
| 82410-Publications                   | \$ 84.00                     |                                      | \$ -                            | \$ 84.00                         | 100.00%       |
| 82560-P.C. Software                  | \$ 500.00                    |                                      | \$ -                            | \$ 500.00                        | 100.00%       |
| 82570-Misc. Other Supplies           | \$ 300.00                    |                                      | \$ -                            | \$ 300.00                        | 100.00%       |
| 86000-Off Publications/LGL Notices   | \$ 150.00                    |                                      | \$ 72.85                        | \$ 77.15                         | 51.43%        |
| 86010-Advertising                    | \$ 10,000.00                 | \$ 5,788.62                          | \$ 5,788.62                     | \$ 4,211.38                      | 42.11%        |
| 86110-Mileage/Misc. Travel           | \$ 1,240.00                  |                                      | \$ -                            | \$ 1,240.00                      | 100.00%       |
| 86120-Postage                        | \$ 500.00                    |                                      | \$ -                            | \$ 500.00                        | 100.00%       |
| 86130-Telephone Lines                | \$ 82,075.00                 | \$ 1,427.84                          | \$ 5,771.36                     | \$ 76,303.64                     | 92.97%        |
| 86140-Data Lines                     | \$ 1,065.00                  |                                      | \$ -                            | \$ 1,065.00                      | 100.00%       |
| 86171-Radio Svcs-Vehicle Portable    | \$ 6,713.00                  | \$ 47.94                             | \$ 119.85                       | \$ 6,593.15                      | 98.22%        |
| 86190-Cellular Telephones Service    | \$ 755.00                    | \$ 46.34                             | \$ 185.64                       | \$ 569.36                        | 75.41%        |
| 86205-Internal Telephone Charges     | \$ 1,467.00                  |                                      | \$ -                            | \$ 1,467.00                      | 100.00%       |
| 86472-Coordinator Prof/Tech Svs      | \$ 110,668.00                |                                      | \$ 29,919.72                    | \$ 80,748.28                     | 72.96%        |
| 86600-Electric                       | \$ 4,000.00                  | \$ 158.75                            | \$ 768.65                       | \$ 3,231.35                      | 80.78%        |
| 86610-Gas                            | \$ 600.00                    |                                      | \$ -                            | \$ 600.00                        | 100.00%       |
| 86730-Maint Agreements-Tele Equip    | \$ 1,488.00                  |                                      | \$ 1,511.33                     | \$ (23.33)                       | -1.57%        |
| 86732-Maint Agreements-Other         | \$ 6,385.00                  |                                      | \$ -                            | \$ 6,385.00                      | 100.00%       |
| 86860-Lease/Rentals                  | \$ 66,502.00                 | \$ 4,422.00                          | \$ 12,554.00                    | \$ 53,948.00                     | 81.12%        |
| 86940-Insurance                      | \$ 2,800.00                  | \$ 1,797.28                          | \$ 4,327.94                     | \$ (1,527.94)                    | -54.57%       |
| 87100-Dues and Membership            | \$ 600.00                    |                                      | \$ -                            | \$ 600.00                        | 100.00%       |
| 87170-Travel/Training/Education      | \$ 8,000.00                  |                                      | \$ -                            | \$ 8,000.00                      | 100.00%       |
| 87190-Miscellaneous Other Services   | \$ 5,087.00                  |                                      | \$ -                            | \$ 5,087.00                      | 100.00%       |
| 87330-Meetings                       | \$ 1,050.00                  |                                      | \$ -                            | \$ 1,050.00                      | 100.00%       |
| 87390-Computer Data Access & Storage | \$ 68,646.00                 |                                      | \$ -                            | \$ 68,646.00                     | 100.00%       |
| 87490-Program Expense                | \$ 250,000.00                | \$ 5,968.06                          | \$ 24,205.57                    | \$ 225,794.43                    | 90.32%        |
| 88340-Minor Equipment                | \$ 15,025.00                 |                                      | \$ -                            | \$ 15,025.00                     | 100.00%       |
| 89580-Grant Pass Through Remittance  | \$ -                         | \$ 9,000.00                          | \$ 15,000.00                    | \$ (15,000.00)                   | #DIV/0!       |
| <b>Total</b>                         | <b>\$ 647,000.00</b>         | <b>\$ 28,656.83</b>                  | <b>\$ 100,225.53</b>            | <b>\$ 546,774.47</b>             | <b>84.51%</b> |

## Fiscal Year 22/23-Des Moines Expenditures (1203)

| Object Code                          | 22-23 Certified Expenditures | Expenditures Ending October 31, 2022 | 22-23 Year to Date Expenditures | Remaining Certified Expenditures | % Remaining   |
|--------------------------------------|------------------------------|--------------------------------------|---------------------------------|----------------------------------|---------------|
| 82460-Furniture and Equipment        | \$ 4,000.00                  | \$ -                                 | \$ 2,187.00                     | \$ 1,813.00                      | 45.325%       |
| 86150-Telephone Equipment            | \$ 1,000.00                  | \$ -                                 | \$ -                            | \$ 1,000.00                      |               |
| 86190-Cellular Telephone Service     | \$ -                         | \$ -                                 | \$ 20,254.22                    | \$ (20,254.22)                   | #DIV/0!       |
| 86470-City Prof/Tech Services        | \$ 300,000.00                | \$ 6,781.08                          | \$ 24,477.28                    | \$ 275,522.72                    | 91.84%        |
| 86730-Maint Agreements-Tele Equip    | \$ 65,000.00                 |                                      | \$ -                            | \$ 65,000.00                     | 100.00%       |
| 87390-Computer/Data Access & Storage | \$ 90,000.00                 | \$ 18,769.13                         | \$ 32,495.76                    | \$ 57,504.24                     | 63.89%        |
| 88300-Major Equipment                |                              | \$ -                                 | \$ 2,819.04                     | \$ (2,819.04)                    | #DIV/0!       |
| 88315-Minor Info Tech Software       | \$ 118,052.00                | \$ 596.30                            | \$ 596.30                       | \$ 117,455.70                    | 99.50%        |
| 88360-Major Info Tech Software       | \$ 295,000.00                |                                      | \$ -                            | \$ 295,000.00                    | 100.00%       |
| <b>Total</b>                         | <b>\$ 873,052.00</b>         | <b>\$ 26,146.51</b>                  | <b>\$ 82,829.60</b>             | <b>\$ 790,222.40</b>             | <b>90.51%</b> |

## Fiscal Year 22/23-Polk County Expenditures (1204)

| Object Code                        | 22-23 Certified Expenditures | Expenditures Ending October 31, 2022 | 22-23 Year to Date Expenditures | Remaining Certified Expenditures | % Remaining   |
|------------------------------------|------------------------------|--------------------------------------|---------------------------------|----------------------------------|---------------|
| 82420-Info Tech Supplies/Equipment | \$ -                         | \$ 2,490.00                          | \$ 6,144.84                     | \$ (6,144.84)                    | #DIV/0!       |
| 82460-Furniture and Equipment      | \$ 4,000.00                  |                                      | \$ -                            | \$ 4,000.00                      | 100.00%       |
| 82520-Radio/Camera/A.V. Supplies   | \$ 500.00                    |                                      | \$ -                            | \$ -                             | 0.00%         |
| 82560-P.C. Software                | \$ 3,000.00                  | \$ 2,820.00                          | \$ 2,820.00                     | \$ 180.00                        | 6.00%         |
| 86130-Telephone Lines              | \$ 1,800.00                  | \$ 162.40                            | \$ 505.29                       | \$ 1,294.71                      | 71.93%        |
| 86150-Telephone Equipment          | \$ 1,600.00                  |                                      | \$ 1,723.00                     | \$ (123.00)                      | -7.69%        |
| 86470-City Prof/Tech Services      | \$ 123,600.00                |                                      | \$ 107,428.18                   |                                  | 0.00%         |
| 86473-County Prof/Tech Svcs        | \$ 232,991.00                |                                      | \$ 63,380.52                    | \$ 169,610.48                    | 72.80%        |
| 86730-Maint Agreements-Tele Equip  | \$ 50,000.00                 |                                      | \$ 56,087.80                    | \$ (6,087.80)                    | -12.18%       |
| 86732-Maint Agreements-Other       | \$ 128,073.00                |                                      | \$ 123,675.94                   | \$ 4,397.06                      | 3.43%         |
| 87100-Dues and Membership          | \$ 2,100.00                  | \$ 100.00                            | \$ 100.00                       | \$ 2,000.00                      | 95.24%        |
| 87170-Travel/Training/Education    | \$ 10,000.00                 | \$ 2,493.00                          | \$ 4,381.00                     | \$ 5,619.00                      | 56.19%        |
| <b>Total</b>                       | <b>\$ 557,664.00</b>         | <b>\$ 8,065.40</b>                   | <b>\$ 366,246.57</b>            | <b>\$ 191,417.43</b>             | <b>34.33%</b> |



## Fiscal Year 22/23-Westcom Expenditures (1205)

| Object Code                     | 22-23 Certified Expenditures | Expenditures Ending October 31, 2022 | 22-23 Year to Date Expenditures | Remaining Certified Expenditures | % Remaining   |
|---------------------------------|------------------------------|--------------------------------------|---------------------------------|----------------------------------|---------------|
| 86140-Data Lines                | \$ 115,000.00                | \$ 10,022.66                         | \$ 20,065.55                    | \$ 94,934.45                     | 82.55%        |
| 86470-City Prof/Tech Services   | \$ 115,000.00                | \$ 6,580.00                          | \$ 13,020.00                    | \$ 101,980.00                    | 88.68%        |
| 86732-Maint Agreements-Other    | \$ 327,725.00                | \$ 8,571.48                          | \$ 50,299.88                    | \$ 277,425.12                    | 84.65%        |
| 88310-Major Info Tech Equipment | \$ 25,000.00                 |                                      | \$ -                            | \$ 25,000.00                     | 100.00%       |
| 88340-Minor Equipment           | \$ -                         |                                      | \$ 227.29                       | \$ (227.29)                      | #DIV/0!       |
| 88360-Major Info Tech Software  | \$ 25,000.00                 |                                      | \$ -                            | \$ 25,000.00                     | 100.00%       |
| <b>Total</b>                    | <b>\$ 607,725.00</b>         | <b>\$ 25,174.14</b>                  | <b>\$ 83,612.72</b>             | <b>\$ 524,112.28</b>             | <b>86.24%</b> |

## Fiscal Year 22/23-911 Service Board/Joint Projects Revenue (1202)

| Object Code                       | FY 22-23-Estimated Revenue | Revenue Ending July 31, 2022 | Revenue Ending August 31, 2022 | Revenue Ending October 31, 2022 | 22-23 Year to Date Revenue Received |
|-----------------------------------|----------------------------|------------------------------|--------------------------------|---------------------------------|-------------------------------------|
| 56000-Interest on Investments     | \$ 4,000.00                | \$ 10.07                     | \$ (78.20)                     | \$ (4,576.07)                   | \$ (8,306.29)                       |
| 62291-Wireless State Grants/Reimb | \$ 24,000.00               | \$ -                         | \$ -                           | \$ (9,000.00)                   | \$ (9,000.00)                       |
| 65410-Landline Surcharge          | \$ 1,350,000.00            | \$ (168,250.11)              | \$ (203,373.89)                | \$ (7,739.50)                   | \$ (379,363.50)                     |
| 65420-Wireless Surcharge          | \$ 1,562,875.00            | \$ (415,625.90)              | \$ (36,148.20)                 |                                 | \$ (451,774.10)                     |
| 65430-Revenue Allocation Out      | \$ (2,141,230.00)          | \$ -                         | \$ 36,148.20                   |                                 | \$ 36,148.20                        |
| <b>Total</b>                      | <b>\$ 799,645.00</b>       | <b>\$ (583,865.94)</b>       | <b>\$ (203,452.09)</b>         | <b>\$ (21,315.57)</b>           | <b>\$ (812,295.69)</b>              |

## Fiscal Year 22/23-Des Moines Revenue(1203)

| Object Code                   | Estimated Revenue    | Revenue Ending October 31, 2022 | 22-23 Year to Date Revenue Received |
|-------------------------------|----------------------|---------------------------------|-------------------------------------|
| 56000-Interest on Investments | \$ 2,500.00          | \$ (1,259.66)                   | \$ (1,095.46)                       |
| 62290-Misc State Grants/Reim  | \$ 24,000.00         | \$ -                            | \$ -                                |
| 65410-Landline Surcharge      | \$ 352,094.00        | \$ -                            | \$ -                                |
| 65420-Wireless Surcharge      | \$ 520,958.00        | \$ -                            | \$ (12,049.40)                      |
| <b>Total</b>                  | <b>\$ 899,552.00</b> | <b>\$ (1,259.66)</b>            | <b>\$ (13,144.86)</b>               |

## Fiscal Year 22/23-Polk County Revenue (1204)

| Object Code                   | Estimated Revenue      | Revenue Ending October 31, 2022 | 22-23 Year to Date Revenue Received |
|-------------------------------|------------------------|---------------------------------|-------------------------------------|
| 56000-Interest on Investments | \$ (2,500.00)          | \$ (1,733.99)                   | \$ (2,453.18)                       |
| 65410-Landline Surcharge      | \$ (115,486.00)        | \$ -                            | \$ -                                |
| 65420-Wireless Surcharge      | \$ (520,958.00)        | \$ -                            | \$ (12,049.40)                      |
| <b>Total</b>                  | <b>\$ (638,944.00)</b> | <b>\$ (1,733.99)</b>            | <b>\$ (14,502.58)</b>               |

## Fiscal Year 22/23-Westcom Revenue (1205)

| Object Code                   | Estimated Revenue      | Revenue Ending October 31, 2022 | 22-23 Year to Date Revenue Received |
|-------------------------------|------------------------|---------------------------------|-------------------------------------|
| 56000-Interest on Investments | \$ (1,000.00)          | \$ -                            | \$ -                                |
| 65410-Landline Surcharge      | (86,776.00)            | \$ -                            | \$ -                                |
| 65420-Wireless Surcharge      | (520,958.00)           | \$ -                            | \$ (12,049.40)                      |
| <b>Total</b>                  | <b>\$ (608,734.00)</b> | <b>\$ -</b>                     | <b>\$ (12,049.40)</b>               |



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# Attachment #2

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| <b>Joint Projects Breakdown</b>                       | <b>20/21 Certified</b> | <b>20/21 Actual</b>  | <b>21/22 Certified</b> | <b>21/22 Actual</b>  | <b>22/23 Certified</b> | <b>23/24 Proposed</b> |
|-------------------------------------------------------|------------------------|----------------------|------------------------|----------------------|------------------------|-----------------------|
| Advertising                                           |                        |                      | \$ 10,000.00           | \$ -                 | \$ 10,000.00           | \$ 10,000.00          |
| Travel/Training/Education                             |                        |                      |                        |                      | \$ -                   | \$ 10,000.00          |
| Telephone Lines-911 Lines                             | \$ 82,075.00           | \$ 49,928.28         | \$ 82,075.00           | \$ 10,150.57         | \$ 82,075.00           | \$ 155,500.00         |
| Data Lines                                            |                        |                      | \$ 1,065.00            | \$ -                 | \$ 1,065.00            | \$ -                  |
| Consultant Prof/Tech Services (BDS)                   | \$ 100,000.00          | \$ 29,835.87         | \$ -                   | \$ 2,000.00          | \$ -                   | \$ -                  |
| Electric (MICS)                                       | \$ 4,000.00            | \$ 3,888.68          | \$ 4,000.00            | \$ 3,795.94          | \$ 4,000.00            | \$ 3,796.00           |
| Gas (MICS)                                            | \$ 600.00              | \$ 1,184.13          | \$ 600.00              | \$ 24.00             | \$ 600.00              | \$ 300.00             |
| Lease and Rentals (MICS)                              | \$ 69,502.00           | \$ 50,133.00         | \$ 69,502.00           | \$ 48,642.00         | \$ 62,502.00           | \$ 8,544.00           |
| Computer/Data Access & Storage (SMART911 to RapidSOS) | \$ 68,100.00           | \$ 101,430.00        | \$ 52,430.00           | \$ -                 | \$ 68,646.00           | \$ 60,000.00          |
| Program Expense (RINO 2.0, CAD2CAD)                   | \$ 250,000.00          | \$ 63,955.03         | \$ 250,000.00          | \$ 66,843.26         | \$ 250,000.00          | \$ 150,000.00         |
| Minor Equipment (MICS COST)                           | \$ 15,025.00           | \$ 568.73            | \$ 15,025.00           | \$ -                 | \$ 15,025.00           | \$ -                  |
| <b>TOTAL</b>                                          | <b>\$ 589,302.00</b>   | <b>\$ 300,923.72</b> | <b>\$ 474,697.00</b>   | <b>\$ 131,455.77</b> | <b>\$ 493,913.00</b>   | <b>\$ 398,140.00</b>  |