

## Committee Recommendation

|                                    |    |              |
|------------------------------------|----|--------------|
| TOTAL APPROVED FY2014 Expenditures | \$ | 1,023,064.96 |
|------------------------------------|----|--------------|

### To be completed by 911 Board Staff:

|                         |    |            |
|-------------------------|----|------------|
| PROPOSED FY2016 FUNDING | \$ | 902,986.00 |
|-------------------------|----|------------|

|   |    |              |
|---|----|--------------|
| FY2016 Anticipated Capital Expenditures | \$ | 1,645,872.53 |
|---|----|--------------|

|                                      |    |   |
|--------------------------------------|----|---|
| FY2016 Anticipated Monthly Recurring | \$ | - |
|--------------------------------------|----|---|

|                                   |           |                     |
|-----------------------------------|-----------|---------------------|
| <b>Recommended FY2016 Funding</b> | <b>\$</b> | <b>2,548,858.53</b> |
|-----------------------------------|-----------|---------------------|

### Notes for reconsideration:

|                           |    |            |
|---------------------------|----|------------|
| Approved 20% carryforward | \$ | 218,827.00 |
|---------------------------|----|------------|

### Johnston Co. Letter breakdown:

|                    |    |              |
|--------------------|----|--------------|
| Invoice (s) Total: | \$ | 1,745,872.53 |
|--------------------|----|--------------|

|                               |    |            |
|-------------------------------|----|------------|
| Less Johnston Co Fund balance | \$ | 100,000.00 |
|-------------------------------|----|------------|

|   |    |              |
|---|----|--------------|
| Additional requested for funding reconsideration: | \$ | 1,645,872.53 |
|---|----|--------------|



# Johnston County 911 Communications

120 South Third Street  
P. O. Box 1049  
Smithfield, NC 27577  
Office: (919) 989-5059 Fax: (919) 989-5009

Jason Barbour, ENP  
Director

[jason.barbour@johnstonnc.com](mailto:jason.barbour@johnstonnc.com)

February 18, 2015

To Marsha Tapler,

Johnston County E911 is requesting a funding reconsideration of \$1,645,872.53 for fiscal year 2015/2016. Our fund balance at the end of FY13/14 was \$270,782.98. The equipment we are requesting additional funding for is to refresh the hardware equipment purchased with our 2011 grant from the NC 911 Board. The reason we did not seek a grant is we are under a time crunch as our Commissioners have decided to move forward with Phase 2 P25 technology in 2016 and in order to meet this deadline we need to issue purchase orders for the requested equipment by July 1, 2015. The equipment purchased in the previous grant will not support Phase 2 P25 and its reaching its 5 year cycle to be replaced. We will use \$100,000 of our fund balance towards this expenditure. The funding reconsideration is for a onetime expense and our existing funding model should be adequate to support the new equipment.

Sincerely,

Jason Barbour  
Director



**ENP 9-1-1**

Date: February 13, 2015  
 Valid Until: December 31, 2015  
 Quote #:  
 Customer ID:

**Customer:**

Johnston County, NC  
 Attn: Jason Barbour, Director of Communications  
 120 South Third Street  
 Smithfield, NC 27577

**Quote/Project Description**

VIDA CORE NSC & Symphony Consoles

**Presented by:**

Steve Fisher Chief Engineer  
 Erich LeBeau Key Account Manager

| Item | Quantity | Model | Description  | Unit Sale     | Extended Sale   |
|------|----------|-------|--|---------------|-----------------|
| 1    | 1        |       | Harris SR10A.1 Phase 2 VIDA CORE Network Switching Center Geo Diverse HA   | \$ 906,381.95 | \$ 906,381.95   |
| 2    |          |       | Credit for Existing VIDA NSC Licensing and P25 Phase 2   |               | \$ (471,568.89) |
| 3    | 12       |       | Harris Symphony Dispatch Console System For Main Dispatch Center<br><br>Includes:<br>CONSOLE, SYMPHONY, BUNDLE, PREMIER<br>LICENSE, AES LEVEL ENCRYPTION<br>LICENSE, CONVENTIONAL CONTROLS<br>SPEAKER, NANO, SYMPHONY<br>MONITOR, 24" CLASS, TOUCHSCREEN, HD<br>MOUSE, OPTICAL, USB, SCROLL WHEEL<br>KEYBOARD, 104 KEY, USB, HUB<br>SINGLE FOOTSWITCH, USB, SYMPHONY<br>DESK MIC, DB9<br>HEADSET JACK BOX, 6 WIRE<br>LOCAL AND REMOTE SYMPHONY BATON<br>EIGHT PATCHES AND SIMULSELECTS<br>FOUR USER SETUPS AND 16 WORKSPACE TABS<br>ICALLS<br>CALL DIRECTOR CAPABILITY   | \$ 41,878.75  | \$ 502,545.00   |
| 4    | 9        |       | Harris Symphony Dispatch Console System for Backup Dispatch Center<br><br>Includes:<br>CONSOLE, SYMPHONY, BUNDLE, PREMIER<br>LICENSE, AES LEVEL ENCRYPTION<br>LICENSE, CONVENTIONAL CONTROLS<br>SPEAKER, NANO, SYMPHONY<br>MONITOR, 24" CLASS, TOUCHSCREEN, HD<br>MOUSE, OPTICAL, USB, SCROLL WHEEL<br>KEYBOARD, 104 KEY, USB, HUB<br>SINGLE FOOTSWITCH, USB, SYMPHONY<br>DESK MIC, DB9<br>HEADSET JACK BOX, 6 WIRE<br>LOCAL AND REMOTE SYMPHONY BATON<br>EIGHT PATCHES AND SIMULSELECTS<br>FOUR USER SETUPS AND 16 WORKSPACE TABS<br>ICALLS<br>CALL DIRECTOR CAPABILITY | \$ 41,878.75  | \$ 376,908.75   |
| 5    | 1        |       | Upgrade Existing EDACS IP Gateway to EDACS Migration Gateway for SR10A NSC   | \$ 61,345.75  | \$ 61,345.75    |
| 6    | 1        |       | Credit For Migration Gateway Upgrade   |               | \$ (61,345.75)  |
| 7    | 1        |       | Harris Recommended Spares for Console<br><br>Includes:<br>CONSOLE, SYMPHONY PLATFORM<br>SINGLE FOOTSWITCH, USB, SYMPHONY<br>SPEAKER, NANO, SYMPHONY<br>DESK MIC, DB9<br>JACK BOX, 6 WIRE   | \$ 31,166.25  | \$ 31,166.25    |
| 8    | 1        |       | Harris Recommended Spares for VIDA NSC<br><br>Includes   | \$ 41,752.47  | \$ 41,752.47    |



**North Carolina 911 Board**

PSAP Name: Johnston County 911  
 Contact Name: Jason Barbour  
 Contact Address: PO Box 1049  
 City: Smithfield  
 Zip: 27577  
 Contact Email: jason.barbour@johnstonnc.com

**change block descriptors, formulas or formatting. \*\*\*PLEASE SEE INSTRUCTIONS tab for further details\*\*\* All requests must be filed with the NC 911 Board no later than March 6, 2015. Email this form and all supporting documentation to marsha.tapler@nc.gov. If you have questions regarding this form or filing a request, please call**

**June 30, 2014 Emergency Telephone System Fund Balance: 270,782.98**

| <b>Expenditure</b>   | <b>FY2014<br/>(2013-2014)<br/>ACTUAL<br/>Expenditures<br/>from Reconciled<br/>Report</b> | <b>FY2016<br/>(2015-2016)<br/>Requested<br/>Increase<br/>Amount<br/>ONE-TIME<br/>Capital<br/>Purchase Cost</b> | <b>FY2016<br/>(2015-2016)<br/>Requested<br/>Increase<br/>Amount<br/>Recurring<br/>MONTHLY<br/>Cost</b> | <b>FY2016<br/>(2015-2016)<br/>Requested<br/>Increase<br/>Amount<br/>Recurring<br/>ANNUAL<br/>Cost</b> |
|--|--|--|--|---|
| <b>Phone Systems - Furniture</b>   |  |  |  |   |
| 9-1-1 trunk line charges   | 208,771.52   |  |  |   |
| Basic line charge only **One administrative line per call-taking position  | 8,530.52   |  |  |   |
| Interpretive Services  | 5,537.62   |  |  |   |
| Selective Routing and ALI provisioning   | 19,336.10  |  |  |   |
| Data Connections for the sole purpose of collecting call information for analysis. If connections is shared with non-eligible 911 device, only a percentage is eligible. | 1,200.00   |  |  |   |
| Automatic Call Distribution System   |  |  |  |   |
| 911 telephone equipment (CPE, etc.)  |  |  |  |   |
| TDD/TTY  |  |  |  |   |
| Furniture: Cabinets, tables, desks which hold 911 equipment  | 10,875.04  |  |  |   |
| <b>TOTAL</b>   | <b>\$254,250.80</b>  | <b>\$0.00</b>  | <b>\$0.00</b>  | <b>\$0.00</b>   |

| <b>SOFTWARE</b>  | <b>FY2014<br/>(2013-2014)<br/>ACTUAL<br/>Expenditures<br/>from Reconciled<br/>Report</b> | <b>FY2016<br/>(2015-2016)<br/>Requested<br/>Increase<br/>Amount<br/>ONE-TIME<br/>Capital<br/>Purchase</b> | <b>FY2016<br/>(2015-2016)<br/>Requested<br/>Increase<br/>Amount<br/>Recurring<br/>MONTHLY<br/>Cost</b> | <b>FY2016<br/>(2015-2016)<br/>Requested<br/>Increase<br/>Amount<br/>Recurring<br/>ANNUAL<br/>Cost</b> |
|--|--|---|--|---|
| CAD (modules that are part of the call-taking process only)  | 75,136.32  |   |  |   |
| GIS (to create and display the base map showing street centerlines and address, address point layer) |  |   |  |   |
| Message switch software **must meet requirements noted in Approved Use of Funds list.                | 35,625.39  |   |  |   |
| MCT Digital Voiceless Dispatch Licensing **Allowable for Dispatched Protocols Law, Fire & EMS.       | 74,443.98  |   |  |   |
| Voice Logging Recorder   |  |   |  |   |
| MIS for 9-1-1 phone system   |  |   |  |   |
| Time Synchronization   |  |   |  |   |
| Dispatch Protocols (Law, Fire, Medical)  | 15,305.50  |   |  |   |
| Quality Assurance for Protocols  |  |   |  |   |
| ALI Database software  |  |   |  |   |

|   |                     |               |               |               |
|---|---------------------|---------------|---------------|---------------|
| Software Licensing  |                     |               |               |               |
| Radio console software. Some Radio console software will include many additional modules that are not a part of the 911 process and are not eligible. | 48,960.00           |               |               |               |
| Console Audio Box (CAB) software  |                     |               |               |               |
| Paging software (to send call from CAD to first responder pager or mobile phone)  |                     |               |               |               |
| Computer Aided Dispatch (CAD) to Computer Aided Dispatch (CAD) interface software (sending CAD info to another PSAP for dispatch)                     |                     |               |               |               |
| Automated digital voice dispatching software  |                     |               |               |               |
| Software <b>MAINTENANCE</b>   |                     |               |               |               |
| <b>TOTAL</b>  | <b>\$249,471.19</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> |

|   | FY2014<br>(2013-2014)<br><b>ACTUAL</b><br>Expenditures<br>from Reconciled<br>Report | FY2016<br>(2015-2016)<br>Requested<br><b>Increase</b><br>Amount<br><b>ONE-TIME</b><br><b>Capital</b><br><b>Purchase Cost</b> | FY2016<br>(2015-2016)<br>Requested<br><b>Increase</b><br>Amount<br><b>Recurring</b><br><b>MONTHLY</b><br><b>Cost</b> | FY2016<br>(2015-2016)<br>Requested<br>Increase<br>Amount<br><b>Recurring</b><br><b>ANNUAL</b><br><b>Cost</b> |
|---|---|--|--|--|
| <b>HARDWARE</b>   |   |  |  |  |
| CAD server  | 17,132.21   |  |  |  |
| GIS server  |   |  |  |  |
| 911 Phone server  | 99,625.11   |  |  |  |
| Voice logging server  | 140,278.13  |  |  |  |
| Activity Monitor **must meet requirements   |   |  |  |  |
| Computer Workstations   | 28,050.00   |  |  |  |
| Time Synchronization  |   |  |  |  |
| UPS   | 396.60  |  |  |  |
| Generator   |   |  |  |  |
| Call Detail Record Printer (automatically captures incoming 911 telephone call data)                        |   |  |  |  |
| Radio Network Switching Equipment used exclusively for PSAP's Radio Dispatch Consoles (i.e.: CEB, IMC, NSS) | 106,247.36  | 670,669.73   |  |  |
| Fax Modem (for rip & run)   |   |  |  |  |
| Printers (CAD, CDR, Reports, etc.)  |   |  |  |  |
| Radio Console Dispatch Workstations   | 7,453.14  | 940,022.80   |  |  |
| Radio Console Ethernet Switch   |   |  |  |  |
| Radio Console Access Router   |   |  |  |  |
| Back Up Storage Equipment for 911 Data Base Systems   |   |  |  |  |
| Mobile Message Switch   |   |  |  |  |
| Paging Interface With Computer Aided Dispatch (CAD) system  |   |  |  |  |
| Alpha / Numeric Pager Tone Generator  |   |  |  |  |
| Radio Consolette **as defined in Approved Use of Funds List   | 28,562.11   |  |  |  |
| Handheld GPS devices that are used strictly for 911 addressing **as defined in Approved Use of Funds List.  |   |  |  |  |
| Hosted Solutions:**Must be approved by 911 Staff prior to reporting.  |   |  |  |  |
| Hardware <b>MAINTENANCE</b>   |   |  |  |  |
| <b>TOTAL</b>  | <b>\$427,744.66</b>   | <b>\$1,610,692.53</b>  | <b>\$0.00</b>  | <b>\$0.00</b>  |

|                              |                    |                    |               |
|------------------------------|--------------------|--------------------|---------------|
| <b>Training Expenditures</b> |                    |                    |               |
| <b>TOTAL</b>                 | <b>\$10,694.24</b> | <b>\$35,180.00</b> | <b>\$0.00</b> |

|                               |                    |               |               |
|-------------------------------|--------------------|---------------|---------------|
| <b>IMPLEMENTAL FUNCTIONS</b>  |                    |               |               |
| Database Provisioning for 911 | 24,731.95          |               |               |
| Addressing for 911            | 56,172.12          |               |               |
| <b>TOTAL</b>                  | <b>\$80,904.07</b> | <b>\$0.00</b> | <b>\$0.00</b> |

**TOTAL APPROVED FY2014 Expenditures** **\$1,023,064.96**

**To be completed by 911 Board Staff:**

|  |                |
|--|----------------|
| <b>PROPOSED FY2016 FUNDING</b>                 | \$902,986.00   |
| <b>FY2016 Anticipated Capital Expenditures</b> | \$1,645,872.53 |
| <b>FY2016 Anticipated Monthly Recurring</b>    | \$0.00         |

|                                 |                       |
|---------------------------------|-----------------------|
| <b>Requested FY2016 Funding</b> | <b>\$2,548,858.53</b> |
|---------------------------------|-----------------------|

**Notes for reconsideration:**

Approved 20% carryforward      \$218,827.00

Johnston Co. Letter breakdown:

|  |                       |
|--|-----------------------|
| Invoice (s) Total:                           | \$1,745,872.53        |
| Less Johnston Co Fund balance                | \$100,000.00          |
| Total requested for funding reconsideration: | <u>\$1,645,872.53</u> |