

Funding Committee Recommendation

To be completed by 911 Board Staff:

PROPOSED FY2016 FUNDING	\$ 452,242.18
FY2016 Anticipated Capital Expenditures	\$ 198,926.78
FY2016 Anticipated Monthly Recurring	\$ -

Committee Recommendation FY2016 Funding	\$ 651,168.96
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Notes for reconsideration:

Approved 20% carryforward	\$ 84,948.00
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Vance letter notes:

Requesting no fund balance to be used towards this request as they will be below 20% by end of FY2015.



Henderson - Vance County Emergency Operations

156 Church Street Suite 002
Henderson, NC 27536
252-438-8264 Office
252-438-8145 Fax
252-492-0202 Comm. Center

Brian K. Short, Director

March 4, 2015

Marsha Tapler, Financial Analyst
North Carolina 911 Board

Re: 2016 Funding Reconsideration – Vance County – Supportive Documentation

Ms. Tapler,

Vance County has seen its expenditures increase sharply with the implementation of our backup PSAP. We used the majority of our fund balance including virtually all of our unrestricted (50/50) monies to construct and equip our backup PSAP facility. Additionally, we entered into multi year lease agreements to purchase a new phone system for both the primary and backup facilities that would allow for the failover capabilities that we wanted and a radio system for the backup center identical in function to the one being used at the primary PSAP. This combination of expenses has taken our fund balance down to a very low if not frightening level.

Though our fund balance as of June 30, 2014 was \$128,232.00, our expenses have increased to the point that our projected fund balance at the end of the current fiscal year is expected to be less than \$50,000.00 based on the preliminary funding level. The reason for this to be quite honest is the ongoing lease purchase costs, which will remain in place for the next two (2) fiscal years. These costs have tied our hands to the point that no additional capital purchases can be made until those lease periods conclude, and unfortunately we are in need of replacing certain items right now.

As you can see from the attached Reconsideration Request, we have several capital purchases that we would like to make. The first and largest one would be replacing the furniture at the backup PSAP. This furniture has been in place since August of 1999 and has been moved a total of 4 times throughout its life. The most recent move relocated it to from the primary to the backup PSAP. Sadly, this furniture while a means to an end to get our backup PSAP online with no additional costs is truly in desperate need of being replaced. The estimated cost of doing so is roughly \$90,000.00. A detailed quote is attached from the same vendor that provided the furniture for the primary PSAP for the same number of positions that exist at that location.

Secondly, we are in desperate need of updating our GIS software as it is several years old and several versions out of date. We have obtained a quote from Geo Comm, our mapping product vendor through Tritech our CAD vendor for \$61,000.00 (quote is also attached) for the upgrade. The MO "Map objects" version of the software that we are currently running is no longer supported by the Geo Comm and is not covered under their maintenance.

Thirdly is our recorder. It is nearly five (5) years old and it is at the primary PSAP. In recent months we have begun to have significant problems with it and have lost critical data and information on more than one occasions due to problems with our existing unit. The cost of replacing the unit with a comparable model is also attached but is roughly \$50,000.00.

Lastly, we are in the process of deploying Emergency Fire Dispatch at our center. All our Telecommunicators have been trained and the program will go online in May of this year. We had intended to implement Emergency Police Dispatch at the same time unfortunately we were not able to do so for lack of funds. We have been told that to deploy EPD is roughly the same cost as deploying EFD. That being said the costs of deployment will be roughly \$53,000.00. This cost includes training, software, card sets and all other items necessary to successfully deploy the program.

I ask that you please give serious consideration to this request. I know that we could have also applied for a PSAP grant for these needs, however I felt this approach was better. Once the remaining two years of the ongoing lease agreements that we have in place have expired we will re-evaluate our funding position and we are hopeful that our situation will begin to balance out, however for the time being we are really struggling.

Please contact me if you have any additional questions or require any further clarification.

Best Regards,

Brian K. Short

Brian K. Short, Director
Vance County Emergency Operations

Quotation



8189 Byron Road Whittier, CA 90606
 Tel: 800.350.3445 Fax: 562.698.8972
 www.russbassett.com

PROJECT #: DC-11140-01	Option: 1
REVISION: A	
PROJECT NAME: Back-Up Center	

QUOTE DATE: 9/19/2014	DESIENCE SALES EXECUTIVE: Shannon Piwinski
EXPIRATION DATE: 12/18/2014	ADDRESS: 248 Sandstone Ridge Way Berea, OH 44017
Customer: Henderson Vance County	PHONE: (216) 701-0430
CONTACT: Brian Short	EMAIL: spiwinski@russbassett.com
ADDRESS: 156 Church Street, Suite 002 Henderson , NC	PROJECT MANAGER: Van Holster
PHONE:	PHONE: (562) 945-2445 xt 3337
FAX:	FAX: (562) 698-8972
EMAIL:	EMAIL: vholster@russbassett.com

10480

QTY	PART NUMBER	DESCRIPTION	PRICE	EXTENDED
AREA: 1		BACK-UP CENTER	AREA 1 TOTAL: \$	72,870.72
CONSOLE # 1			CONSOLE 1 TOTAL: \$	72,870.72
6	1 1	DSS-371-MC Medium Corner Workstation-Sit-stand -12"H Slatwall	\$ 5,169.84	\$ 31,019.04
12	1 1	DSS-FD-MD-V Vented Front Door For Medium Sit-Stand	\$ 163.80	\$ 1,965.60
12	1 1	DSS-SO-24-M 24"D Slide Out Shelf for Medium Sit-Stand	\$ 186.68	\$ 2,240.16
6	1 1	DSS-PES-A/H Personal Environment System, Air/Heat	\$ 1,794.00	\$ 10,764.00
6	1 1	DES-370-6-24 37Dx24W Console - 6" Frame - OPEN	\$ 1,272.44	\$ 7,634.64
2	1 1	DES-372-24-48 37Dx48W Console - 24"D Frame - 2X Slatwall	\$ 2,103.92	\$ 4,207.84
2	1 1	DES-FD-48-V Vented Front Door Kit - 48"W	\$ 349.96	\$ 699.92
3	1 1	DES-37-EPL LEFT End Panel With Leg - 37"	\$ 206.96	\$ 620.88
3	1 1	DES-37-EPR RIGHT End Panel With Leg - 37"	\$ 206.96	\$ 620.88
8	1 1	DES-SW-EP End Panel for Slatwall	\$ 75.40	\$ 603.20
2	1 1	DES-OS-RD-48 48" Overhead Storage w/ Receding Door	\$ 598.00	\$ 1,196.00
4	1 1	DES-OS-EP End Panel for Overhead Storage Cabinet	\$ 111.80	\$ 447.20
2	1 1	DES-SW-RFK Slatwall Reinforcement Kit	\$ 101.40	\$ 202.80
6	1 1	DES-CO-2P4D-LH 2 Power/4 Data Convenience Outlet, LH	\$ 153.40	\$ 920.40
6	1 1	DES-CO-2P4D-RH 2 Power/4 Data Convenience Outlet, RH	\$ 153.40	\$ 920.40
24	1 1	DAC-CO-USB USB Keystone - Coupler	\$ 31.20	\$ 748.80
12	1 1	DAC-CO-RJ45 RJ45 Keystone - Coupler	\$ 15.60	\$ 187.20
6	1 1	DAC-MA-01-SW-TS Fully Articulating Touch Screen Monitor Arm - Weight Range 5-25 lbs	\$ 257.40	\$ 1,544.40
6	1 1	DAC-LED-DA-SW Dimmable LED Task Light - Double Arm	\$ 239.20	\$ 1,435.20
6	1 1	DAC-SW-PHONE-9 9"W Slatwall Phone Tray	\$ 89.96	\$ 539.76
6	1 1	DES-PDC-6D Power Distribution Center - 6 Duplex	\$ 335.40	\$ 2,012.40
2	1 1	DES-91295-3060 Desience Desk, 30"D x 60"L, Endure Edge	\$ 1,170.00	\$ 2,340.00

Quotation


8189 Byron Road Whittier, CA 90606
Tel: 800.350.3445 Fax: 562.698.8972
www.russbassett.com

PROJECT #: DC-11140-01	Option: 1
REVISION: A	
PROJECT NAME: Back-Up Center	

Drawings

Any drawing submitted to the Client under this Quotation must be signed-off as "approved for manufacture" and returned with applicable purchase order. Drawing REVISION level must match Quote REVISION level.

Delivery & Installation

A signed, completed delivery and installation checklist and purchase order is required to prevent any issues at time of delivery and installation. Any unique requirements encountered at time of delivery and installation not covered on the installation checklist will be invoiced at cost in addition to the charges quoted herein.

Russ Bassett ships your products using our "Safe Ship" program. The program simply states that we guarantee your products will arrive damage free anywhere in the 48 contiguous United States. If damage should occur, notify customer service and Russ Bassett will rush a replacement part or unit and pick up the damaged product.

Due to the custom nature of our products, Russ Bassett recommends using only Certified Russ Bassett Installers.

Purchase Order

Send to: Russ Bassett Corporation
Attn: Customer Service
8189 Byron Road
Whittier, CA 90606

Fax to: (562) 447-2229

Purchase orders must include the following information to process with Russ Bassett:
Sold to, Ship to, Order Date, Requested Delivery/Install Date, PO Number, Quantity, Full Model Numbers & Total.

All purchase orders must also accompany the following documents to be considered a complete order:
Signed drawing noting console and work surface colors and/or cabinet color, signed quotation, & installation checklist.

Quote is Valid for 90 days from date of issue; and, may only be extended in writing by Russ Bassett.

Payment Terms

Standard payment terms subject to approved credit.

- 90% due 30 days after shipment invoice date
- 10% due 30 days after final sign-off

Quotation

PROJECT #:	DC-11140-01	Option: 1
REVISION:	A	
PROJECT NAME:	Back-Up Center	


8189 Byron Road Whittier, CA 90606
Tel: 800.350.3445 Fax: 562.698.8972
www.russbassett.com

Lead-time

For the products covered under this proposal is ten (10) to twelve (12) weeks AAO (After Acceptance of Order).

Incomplete Purchase Orders may delay the ship date; actual date will be confirmed on written Order Acknowledgement.

Warranty

Russ Bassett Corporation warrants to the original customer that all Desience manufactured products as quoted or proposed will be free from defects in materials and workmanship for the following warranty period:

1. Limited Lifetime Warranty for Russ Bassett Corporation manufactured Desience products.
2. Limited Term Warranty for all Russ Bassett Corporation non-manufactured products or components that are added or integrated into a Russ Bassett Corporation manufactured product shall be warranted as outlined in the original manufacture's warranty.

If a Performance Bond is required for this project, the warranty covered by the Performance Bond is limited as follows: 'Notwithstanding anything stated in the contract, purchase order, or specifications, the bond only covers a 1 year parts and labor warranty. Any additional warranty will not be the responsibility of the Surety and will be the sole responsibility of Russ Bassett'.

Cancellation Policy

Any cancellation requests must be submitted in writing and approved by an officer of Russ Bassett. Upon acceptance of canceled order, a cancellation charge of 25% of the contract amount will be incurred over and above the cost of materials produced or in production, labor or other services performed, freight, taxes and any other out of pocket expenses also incurred by Russ Bassett.

Acceptance Signature

Authorized Signature

Print Name of Authorized Signature

Print Title

Print Company Name

P.O. Number

Date of Authorization



Carolina Recording Systems, LLC
PO Box 11311
Charlotte, NC 28220
CRS

QUOTE

FOR: 56-Ch Eventide Communications Recording System

Date	03/05/2015
Valid Through	06/05/2015

Vance County Emergency Operations
 156 Church Street, Suite 002
 Henderson, NC 27536

Brian Short
 (252) 492-0202
 eod@vancecounty.org

Estimated Delivery	Terms	Shipping Terms	Quote Number
4 to 5 Weeks	Net 30	FOB- Destination, Freight- Prepaid and Add	CRSQ1537

Line	Qty	Model	Description	Unit Price	Ext. Price
1			56-Channel Communications Recording System		
2	1	NexLog740	<p>NexLog 740 Logging Recorder This Eventide NexLog recording server will be configured to record up to 56 analog channels and is expandable to 96 total channels. The 3U rack-mount recording chassis contains 6TB of RAID5 storage and a Linux Operating System.</p> <p>Recording Solution Includes:</p> <ul style="list-style-type: none"> - Front-Panel Display - Redaction - Instant Recall - Real-Time Monitor - SMS/TTY Decoding - Screen Recording - Central Storage of Incidents - Comprehensive Search - Geo Location and Mapping - Contact Closure Detection - ANI/ALI Metadata Integration 	\$41,165.00	\$41,165.00
3			Peripherals		
4	1	NAS-6TB	Network Attached Storage Server - 6TB RAID5, Quad Core Processor, 4GB RAM, Windows Server 2012.	\$5,995.00	\$5,995.00
5			Equipment Total:		\$47,160.00
6	1	XXXX	Professional Services: Includes Pre-installation site survey, Installation, Configuration, Testing, and Training.	\$2,500.00	\$2,500.00
7			Solution Total		\$49,660.00

Topher Blackburn
 Phone: (336) 338-2933
 Fax: (888) 776-0201
 E-mail: sales@crsnc.com
 Help Desk : (888) 661-0202

Installation Notes:
 Customer's radio and telephone vendors should provide the proper inputs, identified and terminated within 6 feet of the recorder's physical location.

Warranty Notes:
 System Upgrade is covered under existing service agreement with 24/7 on-site service response.

Proposal/Sales Quotation

Quotation #Q-00009365

Quotation Date: 3/26/2014

General & Client Information

<p>System Name: Vance County, NC GeoLynx Server Upgrade 3-26-14</p> <p>System Description:</p> <p>Client Contact: Brian Short</p> <p>Contact Phone: 252-438-8264</p> <p>Contact Email: eod@vancecounty.org</p> <p>Expiration Date:</p> <p>Presented By: Angie Shepherd</p>	<p>Bill To: 156 Church Street, Ste 002 Henderson, NC 27536 USA</p> <hr/> <p>Ship To: 156 Church St, Ste 002 Henderson, NC 27536 USA</p>
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Project Products & Services

Project Related Fees(s)

Product Name	Unit Price	Qty	Total Price
Project Management	\$7,417.06	1	\$7,417.06
Estimated Travel Expenses (To be billed as incurred)	\$0.00	1	\$0.00

Project Related Fee(s) Total: \$7,417.06

Third Party Products and/or Services

Product Name	Unit Price	Qty	Total Price
GeoLynx Server (active license)	\$24,566.00	1	\$24,566.00
GeoLynx Server (passive license)	\$0.00	1	\$0.00
GeoLynx Server Dispatch Add-on Module	\$0.00	5	\$0.00
GeoLynx Server GIS Set up Services	\$1,300.00	1	\$1,300.00
GeoLynx Server 911 Call and CAD Incident Viewing	\$0.00	1	\$0.00
GeoLynx Server with Disptach Add-on Module Install and Train	\$10,361.00	1	\$10,361.00

Third Party Products and/or Services Total: \$36,227.00

Recurring Fee(s) (Year 1)

Product Name	Unit Price	Qty	Total Price
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Annual GeoLynx server Software Support and Maintenance (passive)	\$3,779.00	1	\$3,779.00
Annual GeoLynx Server Software Support and Maintenance (active)	\$7,558.00	1	\$7,558.00
Annual GeoLynx Server Dispatch Add on Module Software Support and Maintenance	\$5,415.00	1	\$5,415.00
Annual GeoLynx Server 911 Call and CAD Incident Viewing Software Support and Maintenance	\$0.00	1	\$0.00

Recurring Fee(s) (Year 1) Total: \$16,752.00

Project Total: \$60,396.06

Estimated Sales Tax: (State: at %)	Taxable sales: \$0.00	Subtotal: \$60,396.06
		Sales Tax Amount: \$0.00

Quote Total: \$60,396.06

Recurring Fee(s) (Year 2)

Product Name	Unit Price	Qty	Total Price
Annual GeoLynx server Software Support and Maintenance (passive)	\$3,779.00	1	\$3,779.00
Annual GeoLynx Server Software Support and Maintenance (active)	\$7,558.00	1	\$7,558.00
Annual GeoLynx Server Dispatch Add on Module Software Support and Maintenance	\$5,415.00	1	\$5,415.00
Annual GeoLynx Server 911 Call and CAD Incident Viewing Software Support and Maintenance	\$0.00	1	\$0.00

Recurring Fee(s) (Year 2) Total: \$16,752.00

Terms and Conditions

The software included in this Proposal/Sales Quotation is provided on a subscription basis. All software and services quoted herein are governed by the terms of TriTech's Subscription Services License & Use Agreement, a copy of which is attached to this quote, unless a fully executed version of this agreement is already in place between your agency and TriTech.

Payment terms are as follows:

50% of all Software, Services, Support and fixed travel fees are due at time of order -and- 50% of all Software, Services, Support and fixed travel fees are due upon installation. 100% of the Third Party amount due at time of order.

Please note that TriTech's price quotation includes subscription-based products. All subscription fees are quoted as annual fees based upon the price for the first year of the annual subscription, with those annual fees commencing immediately upon activation of subscription.

For any subscription-based products included in this Quotation, the payment obligations covering the Subscription Term are non-cancellable and fees paid are non-refundable.

Sales Tax:

Any estimated sales and/or use tax has been calculated as of the date of quotation and is provided as a convenience for budgetary purposes. TriTech reserves the right to adjust and collect sales and/or use tax at the actual date of invoicing, at the then current rates. Your organization must provide TriTech with a copy of a current tax exemption certificate issued by your state's taxing authority for the given jurisdiction, when your order is placed, if you are exempt from sales tax.

Third Party Terms:

Third party items will be licensed, warranted and supported in accordance with the applicable vendor's warranty and support terms. Applicable third party support agreements shall be entered into directly between Client and the vendor. TriTech shall not be a party to any such vendor agreements.

The third party hardware and software included in this quote complies with TriTech's software system requirements. Any items not specifically listed will be provided by the Client. Hardware provided by Client must meet TriTech's minimum recommended hardware specifications.

This quote includes the first year of support and maintenance for 3rd party hardware and/or software. Future years support and maintenance must be obtained by contacting the manufacturer directly, unless otherwise stated.

Return of third party software will be based upon the vendor's return policy. If the software cannot be returned to the vendor after it has been issued to the Client, the Client will be responsible for paying the full amount for the third party software.

General Terms:

The items in this quotation are based upon meetings and communications with the Client and unless attached to a contract form the entirety of the deliverables from TriTech.

The scope of Deliverables for this order will be limited to the Software, Services, and Support and Maintenance that is explicitly listed herein for the listed quantities.

This order provides Software licenses as well as required deployment services only for the environments that are explicitly listed herein (Production, Test, Training, Disaster Recovery, etc.). These software licenses do not apply to any other existing environments, or environments that may be implemented in the future.

Changes in the scope of certain components of the System may impact the cost and timelines for other areas of the Project.

All services will be performed during normal business hours, unless otherwise stated in this quotation for specific service deliverables.

Deployment and implementation of TriTech Software and Services are based upon Client's provision and compliance with TriTech's System Planning Document.

TriTech reserves the right to adjust this Quotation as a result of changes including but not limited to project scope, deliverables (TriTech Software, or third party software or hardware, including changes in the hardware manufacturer's specifications), services, interface requirements, and Client requested enhancements.

Summary Information & Project Notes

Server hardware specification capacity is recommended for <100 simultaneous users. Performance is impacted based on a number of things including network performance, map data configuration, and the number of users.

GeoComm proposes GeoLynx Server in an N+1, Active + Passive type architecture.

The above prices reflect Vance County providing hardware meeting required specifications. If Vance County decides to have GeoComm provide the hardware, the overall price will increase. If Vance County provides the dedicated web server and it has more than one quad core processor (four cores of processing) additional GeoLynx Server license fee will apply. To achieve routing in GeoLynx Server, Vance may use ArcGIS Online to access the World Route service through Esri. The World Route service requires a subscription to ArcGIS Online and will consume "credits" with each route used; currently, simple routes consume 0.04 credits per route.

The World Route service uses commercial data which is not indented for use in public safety operations.

It is Vance County's responsibility to determine the usability of the World Routing service and to acquire an ArcGIS Online World Routing Service subscription through Esri. Pricing for the ArcGIS Online World Routing Service subscription is determined based on the terms of use between Vance County and Esri. GeoLynx Server version 8.10 or higher is required to make use of this routing service.

Alternatively, to achieve routing in GeoLynx Server using local data, Vance County may implement an Esri Network Routing Data Set meeting minimum specifications outlined by GeoComm. Additional fees apply to include the ArcGIS Network Analyst for GeoLynx Server and services to develop the data set.

Use of the GeoLynx Server backup license will provide redundancy in instances when the active server is not available such as for routine maintenance and in the event the primary GeoLynx Server is inoperable. The use of both GeoLynx Server licenses simultaneously is not permitted. CAD incident viewing in GeoLynx Server will be accomplished through the existing integration between TriTech and Vance County. Fees from third party vendors are not included in this Proposal.

Software support and maintenance services shall commence after software installation and continue for one year.

Vance County is responsible for paying all applicable sales tax. Taxes will be determined at contract signing.

HARDWARE AND SOFTWARE REQUIREMENTS HAVE BEEN SENT TO THE CLIENT SEPARATELY.

Quotation Issued by: Angie Shepherd Email: angie.shepherd@tritech.com Phone: (910) 602-4064	<u>Send Purchase Orders To:</u> TriTech Software Systems 9477 Waples Street, Suite 100 San Diego, CA 92121 Or Email: salesadmin@tritech.com Or Fax: (858) 799-7015
	<u>Remit Payments To:</u> TriTech Software Systems PO Box # 203223 Dallas, TX 75320-3226

Accepted for Client

By signing below, you are indicating that you are authorized to obligate funds for your organization. To activate your order, (i) sign and return the Subscription Services License & Use Agreement (if not previously signed), and (ii) check the appropriate box below and, either, (a) attach a copy of this quotation to your purchase order when it is remitted to TriTech, or, (b) if no additional authorizing paperwork is required for your organization to accept and pay an invoice, sign below and fax this quotation to 858-799-7015 or email to salesadmin@tritech.com to indicate your acceptance.

- Purchase Order required and attached, reference PO# _____ on invoice.
- No Purchase Order required to invoice.

Please check one of the following:

- I agree to pay any applicable sales tax.
- I am tax exempt. Please contact me if TriTech does not have my current exempt information on file.

Client Agency/Entity Name

Client Authorized Representative

Title

Signature Client Authorized Representative

Date

North Carolina 911 Board

PSAP Name:	Henderson - Vance Co. E-911
Contact Name:	Brian K. Short
Contact Address:	156 Church St. Suite 002
City:	Henderson
Zip:	27536
Contact Email:	eod@vancecounty.org

Instructions: All requests for review of PSAP Distribution amount must use this form with each request. Please do not 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 Marsha Tapler at 919-754-6344 or email at marsha.tapler@nc.gov.**

June 30, 2014 Emergency Telephone System Fund Balance: \$94,578.82

	FY2014 (2013-2014) ACTUAL Expenditures from Reconciled Report	FY2016 (2015-2016) Requested Increase Amount ONE-TIME Capital Purchase Cost	FY2016 (2015-2016) Requested Increase Amount Recurring MONTHLY Cost	FY2016 (2015-2016) Requested Increase Amount Recurring ANNUAL Cost
Expenditure				
Phone Systems - Furniture				
9-1-1 trunk line charges	87,156.06			
Basic line charge only **One administrative line per call-taking position	13,823.22			
Interpretive Services	2,738.16			
Selective Routing and ALI provisioning	19,938.06			
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.				
Automatic Call Distribution System				
911 telephone equipment (CPE, etc.)	142,693.26			
TDD/TTY				
Furniture: Cabinets, tables, desks which hold 911 equipment	10,380.00	88,870.72		
TOTAL	\$276,728.76	\$88,870.72	\$0.00	\$0.00

	FY2014 (2013-2014) ACTUAL Expenditures from Reconciled Report	FY2016 (2015-2016) Requested Increase Amount ONE-TIME Capital Purchase	FY2016 (2015-2016) Requested Increase Amount Recurring MONTHLY Cost	FY2016 (2015-2016) Requested Increase Amount Recurring ANNUAL Cost
SOFTWARE				
CAD (modules that are part of the call-taking process only)	3,500.00			
GIS (to create and display the base map showing street centerlines and address, address point layer)		60,396.06		
Message switch software **must meet requirements noted in Approved Use of Funds list.				
MCT Digital Voiceless Dispatch Licensing **Allowable for Dispatched Protocols Law, Fire & EMS.				

Voice Logging Recorder		49,660.00		
MIS for 9-1-1 phone system				
Time Synchronization				
Dispatch Protocols (Law, Fire, Medical)		0.00		
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.				
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 MAINTENANCE	44,594.71			
TOTAL	\$48,094.71	\$110,056.06	\$0.00	\$0.00

	FY2014 (2013-2014) ACTUAL Expenditures from Reconciled Report	FY2016 (2015-2016) Requested Increase Amount ONE-TIME Capital Purchase Cost	FY2016 (2015-2016) Requested Increase Amount Recurring MONTHLY Cost	FY2016 (2015-2016) Requested Increase Amount Recurring ANNUAL Cost
HARDWARE				
CAD server	14,807.46			
GIS server				
911 Phone server				
Voice logging server				
Activity Monitor **must meet requirements				
Computer Workstations	2,366.50			
Time Synchronization				
UPS	1,768.00			
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)				
Fax Modem (for rip & run)				
Printers (CAD, CDR, Reports, etc.)				
Radio Console Dispatch Workstations	44,942.57			
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				
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 MAINTENANCE	63,705.00			
TOTAL	\$127,589.53	\$0.00	\$0.00	\$0.00

Training Expenditures

TOTAL	\$6,011.06	\$0.00	\$0.00
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IMPLEMENTAL FUNCTIONS

Database Provisioning for 911	40,314.00		
Addressing for 911	45,733.00		
TOTAL	\$86,047.00	\$0.00	\$0.00

Total Approved FY2014 Expenditures: \$544,471.06

To be completed by 911 Board Staff:

PROPOSED FY2016 FUNDING	\$452,242.18
FY2016 Anticipated Capital Expenditures	\$198,926.78
FY2016 Anticipated Monthly Recurring	\$0.00
Requested FY2016 Funding	\$651,168.96

Notes for reconsideration:
Approved 20% carryforward \$84,948.00

Vance letter notes:
Requesting no fund balance to be used towards this request as they will be below 20% by end of FY2015.