



North Carolina 911 Board
Funding Committee Meeting Agenda
Via Simultaneous Communication
Thursday, April 20, 2023
10:00 AM

<u>Tab</u>	<u>Topic</u>	<u>Presenter</u>
NC 911 Board Funding Committee Month Year Meeting ***Click Link to Join***		
1.	Call to Order	David Bone
2.	Roll Call	Kristen Falco
3.	Committee Chair's Opening Remarks	David Bone
4.	Executive Director's Opening Remarks	Pokey Harris
5.	Ethics Awareness/Conflict of Interest Statement	David Bone
5.a	Ethics Awareness/Conflict of Interest Statement Ethics Statement.pdf	
6.	Approval of February 2023 Minutes - <i>(Roll Call Vote Required)</i>	David Bone
6.a	Funding Committee February 16, 2023 Draft Minutes 02162023 Funding Committee Meeting DRAFT Minutes.pdf	
7.	FY2024 Funding Reconsideration Requests	Kristen Falco
7.a	Jacksonville FY2024 Funding Reconsideration Request <i>(Roll Call Vote Required)</i> Jacksonville Funding Reconsideration Packet.pdf	
7.b	Stanly County FY2024 Funding Reconsideration Request <i>(Roll Call Vote Required)</i> Stanly Funding Reconsideration Packet.pdf	
8.	PSAP FY2024 Non-Distribution Recommendations (Roll Call Votes Required)	Regional Coordinators
8.a	Forysth County 911	
8.b	Winston-Salem Police/Fire Communications	
8.c	Randolph County Emergency Communications	
9.	Proposed FY2024 PSAP Distribution	Marsha Tapler

9.a FY2024 PSAP Funding Distribution *(Roll Call Vote Required)*
[04202023 FINAL PROPOSED PSAP DISTRIBUTION FY2024 FINAL.pdf](#)

10. Proposed FY2024 Budget Presentation Marsha Tapler

10.a Proposed FY2024 Budget Presentation *(Roll Call Vote Required)*
[04282023 PROPOSED FY2024 911 BOARD BUDGET.pdf](#)

11. PSAP Revenue Expenditure Report Status Sarah Templeton

11.a PSAP Revenue Expenditure Report Status
[04142023 NC 911 Board PSAP Revenue_Expenditure Status Report.pdf](#)

12. PSAP Eligibility Request Report Status Falco/Templeton

12.a PSAP Eligibility Report Status
[04142023 Eligibility Requests Report.pdf](#)

13. NG911 and Technology Committee Update Tom Rogers

14. Legal Brief and Legislative Update Amanda Reeder

15. Other Business/Matters David Bone

16. Closing Remarks Pokey Harris
David Bone

17. Adjourn David Bone

Next Funding Committee Meeting, May 11, 2023, Via Microsoft Teams Meeting

Ethics Statement:

In accordance with G.S. 138A-15, it is the duty of every Committee member to avoid both conflicts of interest and potential conflicts of interest.

Does any member have any known conflict of interest or potential conflict of interest with respect to any matters coming before the Committee today? If so, please identify the actual or potential conflict and refrain from any undue participation in the particular matter involved.



**North Carolina 911 Board
Funding Committee Meeting
MINUTES**

**February 16, 2023
4:00pm – 6:00pm**

Meeting was Conducted via Use of Simultaneous Communications

<u>Members Via Teams</u>	<u>Staff on Phone</u>	<u>Others Via Teams</u>
Randy Beeman	Stephanie Conner	Chad Deese (Robeson County)
David Bone	Greg Dotson	Bill Grey (National Public Safety Group)
Greg Coltrain	Kristen Falco	Amanda Hamilton (Next Gen Advanced)
Chuck Greene	Tina Gardner	Brett Renfrow (Johnston County)
Del Hall	Pokey Harris	Lynn Slycord (Kings Mountain PD)
Melanie Jones	David Newberry	Ellen Thomas (Charlotte PD)
Stephanie Wiseman (<i>Joined at 4:05 PM</i>)	Amanda Reeder	Donna Wright (911 Board Member)
	Tom Rogers	
	Marsha Tapler	
	Sarah Templeton	

Roll Call –

The meeting was called to order at 4:03 PM by Mr. Bone. Ms. Templeton proceeded to call the roll.

1. Ethics Awareness/Conflict of Interest Statement –

Mr. Bone read the Ethics Awareness/Conflict of Interest Statement. No Committee members noted a conflict.

In accordance with G.S. 138A-15, it is the duty of every Committee member to avoid both conflicts of interest and potential conflicts of interest. Does any Committee member have any known conflict of interest or potential conflict of interest with respect to any matters coming before the Committee today? If so, please identify the actual or potential conflict and refrain from any undue participation in the particular matter involved.

2. Executive Director’s Opening Remarks –

Ms. Harris announced to the Committee members, Bill French, the Director of Lumberton’s 911 center, passed away.

Ms. Harris advised the Statements were read in the NC House and Senate recognizing telecommunicators as “first” first responders. These Statements will be signed and entered into the journals. Conversation was had with legislators, including Senator

Applewhite, who did not realize telecommunicators are not already classified and acknowledged as first responders. She thanked those who were able to attend the readings.

3. Chair’s Opening Remarks –

David Bone offered condolences to the PSAP community for the loss of Mr. Bill French, as well as to his family. He asked if anyone else had anything to say regarding the loss of Mr. French. Randy Beeman noted Mr. Bill was an endearing person and was always very supportive of NENA and the State organizations, and will be missed.

4. Approval of November 2022 Minutes (Vote Required) –

Mr. Bone requested a motion to approve the minutes as presented. A motion was made by Mr. Coltrain to approve. Mr. Hall seconded the motion. After no discussion on the motion, Ms. Templeton conducted a roll call vote. The motion passed unanimously.

Approval of November 2022 Funding Committee Minutes		
Committee Member	Vote to Approve	Vote to Not Approve
Randy Beeman	Y	
David Bone	Y	
Greg Coltrain	Y	
Chuck Greene	Y	
Del Hall	Y	
Melanie Jones	Y	
Stephanie Wiseman	Y	

5. Estimated 3-Year Forecast – Service Charge (Vote Required) –

Ms. Harris advised it was the time of year again to look at the service charge. Based on past expenditures for the PSAPs, NextGen, Grant and Statewide Projects, CMRS, and Administrative accounts, Ms. Tapler would present two 3-year forecasts for a reduction in the service charge.

Ms. Tapler presented two estimated 3-year forecasts to the Funding Committee. The forecast shows projected revenue for three years based on the service charge collection and the breakdown of the service charge revenue and expenditures for the Next Generation 911 Reserve Fund, PSAP Grant and Statewide Projects Account, PSAP Account, CMRS Account, and Administrative Account.

The first forecast model presented was representative of a change in the service charge from the current \$0.65 rate to \$0.55 starting in FY2024. Ms. Tapler noted the PSAP distribution amounts in both forecast models may change over the next three years. She then presented the second forecast model, which represented a change from \$0.65 to \$0.60.

Ms. Jones asked about the increased expenditures in the Administrative account. Ms. Tapler noted the increase was for additional training courses offered to PSAP personnel

and additional PSAP managers' meetings. Ms. Harris added an additional PSAP Assessment Coordinator position was included as well.

Ms. Jones expressed concerns about the large fund balances being carried forward in the accounts presented, and PSAPs being unable to use their current fund balances due to percentages of items being determined eligible versus ineligible. Mr. Bone noted that percentages have been used for years in the determination of eligibility for purchases. He stated there may be items the PSAPs would like for the Emergency Telephone System Fund to pay for, but based on current legislation and Administrative Code, cannot be funded. Ms. Harris advised the PSAP fund balances have been growing for several years, and were not being utilized or spent, and this needs to be addressed. She advised staff is available to review quotes for PSAPs who are looking to make purchases to determine eligibility. She advised 97% of the funds collected through the service charge are used for the direct benefit of the PSAPs, which includes grant funds that are available for items not eligible to be paid for using Emergency Telephone System Fund monies, the ESInet, and numerous Statewide projects listed during Ms. Tapler's presentation.

Mr. Greene advised he felt the conversation was similar to conversations had during the Approved Use of Funds list review, where it was acknowledged the approved document was not perfect, as legislation and Administrative Code needed to be reviewed and updated, along with the funding formula. He felt the fee reduction was appropriate and if reduced to \$0.55, there would be enough funds to cover any potential changes to the funding formula or Approved Use of Funds list.

Mr. Beeman recalled when legislators allowed for PSAPs to use 50% of the fund balance towards public safety expenditures several years ago. He noted he would hope legislators would similarly allow the same to happen if the fund balances grew too high, but expressed concerns about legislators making changes that could negatively impact the PSAPs if the fund balances were not addressed. Mr. Bone advised when the legislators previously allowed the use of the funds for public safety expenditures, it was done as a one-time opportunity, and would not be done again. He asked if Ms. Harris had any comments regarding the one-time public safety expenditures. Ms. Harris confirmed it was a one-time allowance and what was considered "Public Safety expenditures" became a grey area for some localities. She explained some reports received after this occurred reported the funds did not go toward expenditures in the PSAPs. She noted at the local level across the State, over \$80,000,000 was sitting with the PSAPs and the regional coordinators were working with the PSAPs to help address the balances. She noted the Committee looked at the funding model during the Funding Committee goals review, and collectively the Committee agreed the five-year rolling average was the best option at this time.

Ms. Reeder agreed with the concerns expressed about the high fund balances. She stated what is in the Board's control, with no rulemaking or legislative changes, is the ability to lower the service charge rate. She noted the concerns regarding the PSAPs not receiving enough money must be balanced against the concern there are several PSAPs with high fund balances. She advised since she has been working with Board staff, there has been a consistent message from staff to the PSAPs to use the financial planning tool, and work with the Board staff as they want to help the PSAPs spend their fund balances. She noted the Board is not trying to restrict the PSAPs from spending the

money, but the funds must be used for the specific purposes set in place by law and rule.

Mr. Coltrain noted during his tenure on the Board and with the grant program, the Grant Committee always tried to be accommodating to cover ineligible expenditures. He wondered if there was a way for the regional coordinators to provide additional education about the purpose of the legislation and how the funds are being spent by the PSAPs. He felt the Board and the Committees were doing what they could to help the PSAPs with their funding needs within what is legislatively allowed.

Mr. Bone noted the Funding Committee and the Board have a fiduciary responsibility to the PSAPs and the citizens of North Carolina, and based on the information presented, staff was comfortable with reducing the service charge to \$0.55, and the Board would have sufficient funds with the reduction.

Mr. Greene made a motion to reduce the 911 service charge to \$0.55 beginning July 1, 2023. Seconded by Mr. Coltrain. Mr. Bone asked if there was discussion on the motion.

Mr. Beeman asked if at the end of FY2026 at the \$0.55 rate if the fund balance would be over \$100M. Ms. Tapler confirmed the fund balance would be approximately \$113M. She stated at the end of FY2022, the 911 Board had a fund balance of approximately \$145M. By reducing the rate, the Board would expend a significant amount of the fund balance by collecting at the lower service charge rate. She noted this was based on the information Board staff had presently, but with the financial planning tools and technology plans, staff will be able to better project for future expenditures within the PSAPs.

Mr. Hall expressed concern over lowering the rate by \$0.10 and felt it was a large decrease.

Mr. Bone advised the Funding Committee is tasked with looking at the service charge annually, and the Board has the authority to increase the rate up to \$0.70 without any legislative changes. Mr. Bone asked Ms. Tapler if she could advise what the difference would be between the \$0.60 and \$0.55 at the end of FY2026. Ms. Taper advised the Board had in the past made a change to the service charge rate from \$0.70 to \$0.60. She explained if the rate was set at \$0.60, there would be an estimated fund balance at the end of FY2026 of \$123M. Mr. Greene requested staff add the total of the account balances to the spreadsheet.

Ms. Templeton conducted roll call. Motion was approved by majority vote.

Vote for Reduction of the Service Charge to \$0.55 beginning July 1, 2023		
Committee Member	Vote to Approve	Vote to Not Approve
Randy Beeman	Y	
David Bone	Y	
Greg Coltrain	Y	
Chuck Greene	Y	
Del Hall		N
Melanie Jones		N
Stephanie Wiseman		N

6. Legal Brief –

Ms. Reeder advised she would be tracking the CMRS bill, which will be introduced next week at the General Assembly. The House and Senatorial statements were read on the legislative floors to recognize the difficult and wonderful jobs telecommunicators were doing across the State. The feedback received was overwhelmingly positive, and questions have been asked about what more can be done.

Ms. Jones thanked Ms. Reeder for her action on the statements.

7. Technology Update –

Mr. Rogers reported there was one remaining PSAP waiting to migrate to the ESInet. Rutherford migrated to the hosted Vesta CHE solution, which brought down the ESInet-only sites to 21 PSAPs. 50% of the ESInet-only PSAPs are in active projects to move over to a hosted solution. Once these PSAPs are migrated, 91% of the PSAPs will be on a hosted solution. 18 RFAI PSAPs and 108 using i3 for routing. He reminded anyone needing reports or archive data from ECATS will need to retrieve the data prior to March 31. He expected to come forward at the March Board meeting with a proven proof of concept for the SIP administrative line project.

8. PSAP Report Status Update –

Ms. Templeton presented the PSAP report status update for the FY2022 revenue expenditure reports as of February 9, 2023, with 70 reports finalized (55% complete), 47 in the clarification process, and ten awaiting the signed revised reports.

Ms. Jones expressed accolades to Ms. Falco and Ms. Templeton for the hard work in finalizing outstanding reports.

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9. PSAP Eligibility Request –

Ms. Falco reported she reviewed 49 eligibility requests from November 10, 2022 through February 10, 2023. Ms. Falco discussed the range of requests received, along with the total cost of the requests for eligible and ineligible being \$4,961,330.35. The total cost approved for eligible expenditures based on legislation, Administrative Code, and the Approved Use of Funds List was \$2,130,068.28. Ms. Templeton noted she had 61 requests from November 10, 2022 through February 10, 2023. Ms. Templeton discussed the range of requests received, along with the total costs of the requests for eligible and ineligible being \$1,351,489.23. The total costs approved for eligible expenditures based on legislation, Administrative Code, and the Approved Use of Funds List was \$371,281.22. Both noted several requests were pending because additional information has been requested and they were waiting for the information back to determine final eligibility.

10. Other –

There was no other business brought before the Funding Committee.

11. Closing Remarks –

Ms. Harris thanked everyone for a good meeting, and for the appreciation expressed about the hard work of staff. She announced the FY2024 Grant Workshop would be held on March 23, 2023 and several PSAPs were already registered.

The meeting adjourned at 5:49 pm.

DRAFT

Funding Reconsideration Process

Reconsideration will not be processed without the information requested below:

1. All requests for review must be submitted electronically using this form in Microsoft Excel format.
2. Additional documentation must be submitted in Microsoft Word or Adobe PDF format.
3. All requests must be supported with documentation clearly indicating the cost being claimed (highlighted or circled), e.g. recent past invoices for recurring monthly charges and copies of either RFPs or contracts for proposed new expenditures.

4. **Include justification answering the following questions:**

a) The funding model is based upon actual expenses: please explain why do you need additional expenses?

In 2014, the Jacksonville Police Department opened the Center for Public Safety which included the City of Jacksonvilles 911 Public Safety Answering Point. At that time the Center was equipped with the current up to date equipment to serve the citizens of the City of Jacksonville. Currently, the existing consoles both the furniture and the radio consoles have been in service for close to ten years. These systems are approaching end of life and end of service. In addition, the current station alerting system will need to be upgraded as well to maintain the current level of service. The demand for services continues to grow in the City of Jacksonville. We anticipate adding an additional console and the upgrade of the station alerting system in 2024 to meet those demands.

b) If your requests are based upon capital expenditures for the next year, have you considered a grant for the ineligible costs from the 911 Board for the program?

We plan to apply for a grant for the replacement of radio consoles.

c) Please explain how the additional funding will improve your efficiency for delivering 911 services.

In 2014, the Jacksonville Police Department opened the Center for Public Safety which included the City of Jacksonvilles 911 Public Safety Answering Point. At that time the Center was equipped with the current up to date equipment to serve the citizens of the City of Jacksonville. Currently, the existing consoles both the furniture and the radio consoles have been in service for close to ten years. These systems are approaching end of life and end of service. In addition, the current station alerting system will need to be upgraded as well to maintain the current level of service. The new furniture consoles will facilitate communication between telecommunicators by changing the configuration of the center. In addition, the older consoles no longer move up and down effectively allowing the telecommunicator to stand during their shifts. The radio console upgrade is needed to better communicate with the field first responders since the current system is approaching end of life. With the introduction of the City/County CAD system, the current station alerting system will need to be upgraded as well to maintain the current level of service. These improvements are needed to address the changing fire and law enforcement practices and with the upgrade of these items we expect that first responders will save time in order to improve the response times for our citizens.

5. Please explain in detail how the current fund balance will be used to offset increases in expenses. Quotes must be included showing the use of fund balance. ****If the funding reconsideration is approved, prior to receiving any approved funds, the PSAP must show purchase validation for items designated for the use of fund balance.**

all fund balance will be fully depleted in FY24 with planned expenditures

6. Complete time line of completion for capital expenses reflecting project will be completed during the fiscal year. ****Funding Reconsideration approved funds are only valid for the fiscal year approved.**

estimated completion date December 2023

7. Provide 5-Year Strategic Technology Plan and Financial Planning Tool.

8. FY2024 itemized budget detail must be provided. ****All items requested in the funding reconsideration should be included in the budget submitted.**

****Expenses listed on reconsideration follow the same guidelines as the Revenue-Expenditure report. If questions on whether the expense is eligible, please review the "Approved Use of Funds List" located on the Board website at www.nc911.nc.gov.**

I have read and understand the Funding Reconsideration Process:

Signature:



Date:

4-12-2023

TEMPLATE

FY2024 Funding Reconsideration Worksheet:

PSAP Name:

City of Jacksonville

FY2023 Estimated Ending Fund Balance	\$16,579.10
PSAP Funding Distribution for FY2024	\$285,843.63
Approved Budgeted Operational for FY2024	\$285,843.63
Approved Budgeted Capital for FY2024	\$0.00
Total Remaining Fund Balance for Use:	<u><u>\$16,579.10</u></u>

If fund balance remains, this amount must be used as part of the request or before requesting additional funds.

North Carolina 911 Board

PSAP Name: City of Jacksonville
 Contact Name: Michael Yaniero
 Contact Address: 815 New Bridge St
 City: Jacksonville
 Zip: 28540
 Contact Email: myaniero@jacksonvillenc.gov

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. *SEE INSTRUCTIONS tab for further requirements*** All requests are due by February 28, 2023. Email this form and all supporting documentation to your Regional Coordinator.**

FY2023 Estimated Emergency Telephone System Fund Balance: \$16,579.10

Explanation of column C and D:

*C - Increases in monthly costs related to operational needs. Months will calculate at the bottom of the form.(e.g. Administrative line increases by \$X.XX monthly from previous year. Will not have enough funds in distribution or fund balance to cover the increase.)

*D - Increases in annual one time costs related to operational needs. (e.g. CAD maintenance costs increased by \$X.XX. Will not have enough funds in distribution or fund balance to cover the increase.)

	FY2024 Requested Increase Amount ONE-TIME Capital Purchase Cost	Requested Increase Amount Recurring MONTHLY Cost	Requested Increase Amount Recurring ANNUAL Maintenance	Comments
PHONE & FURNITURE Expenditure				
MPLS-Fiber used for backup PSAPs connections (CAD replication)				
Telecommunicator Console Furniture	135,997.90			6 Watson Consoles
Chairs (Maximum allowable: \$2,200.00)				
TOTAL	\$135,997.90	\$0.00	\$0.00	

	FY2024 Requested Increase Amount ONE-TIME Capital Purchase Cost	FY2024 Requested Increase Amount Recurring MONTHLY Cost	FY2024 Requested Increase Amount Recurring ANNUAL Maintenance Cost	Comments
CAD and Ancillary Software				
CAD (modules that are part of the call-taking process only)				
GIS (to create and display the base map showing street centerlines)				
Voice Logging Recorder (to record 911 call-taking process)				
Dispatch Protocols (Law, Fire, Medical)				
Paging software (to send call from CAD to first responder pager or mobile phone)	9,501.00			US Digital Designs
Computer Aided Dispatch (CAD) to Computer Aided Dispatch (CAD) interface/subscription software (sending CAD info to another PSAP for dispatch)				
Automated digital voice dispatching software				
TOTAL	\$9,501.00	\$0.00	\$0.00	

	FY2024 Requested Increase Amount ONE-TIME Capital Purchase Cost	FY2024 Requested Increase Amount Recurring MONTHLY Cost	FY2024 Requested Increase Amount Recurring ANNUAL Maintenance Cost	Comments
Radio				
Radio console software and licensing. (Radio console software and licensing used for the dispatch of a 911 call per approved seat. This may include functionality that is not eligible.)	303,846.95			still awaiting an itemized quote from Motorola for mark up by 911 board
Archiving Interface Server (AIS) software				
Radio Network Switching Equipment used exclusively for PSAP's Radio Dispatch Consoles (i.e.: CEB, IMC, NSS)				
Radio Console Dispatch Workstations (Maximum allowable \$2,300.00)				
Radio Console Ethernet Switch				

Radio Console Access Router			
Radio Console **as defined in Approved Use of Funds List			
TOTAL	\$303,846.95	\$0.00	\$0.00

List expenditures to be applied to fund balance and submit quotes or invoices for review.: **\$0.00**

FY2023 Ending Fund balance Available for Use **\$16,579.10**

Expenses applied to fund balance:

Furniture \$ 16,579.10

Total remaining Fund balance: \$0.00

Items below this cell are to be completed by 911 Board Staff

Funding Reconsideration Request
 FY2024 Anticipated Capital Expenditures \$449,345.85
 FY2024 Anticipated Monthly Recurring \$0.00
 FY2024 Anticipated Annual Recurring \$0.00
 Total Funding Reconsideration Request \$449,345.85

Approved Estimated FY2024 Funding Distribution \$285,843.63
 Total amount for PSAP distribution FY2024 \$735,189.48

Staff Recommendation: \$449,345.85

Jacksonville Police Department (NC)

Project Location:	Jacksonville NC 28540	Watson Rep Firm:	King Carter & Associates, Inc
Contact Name:	Jeff Mcalister	Watson Sales Rep:	King Carter Jr.
Phone Number:		Phone Number:	7046086863
Email Address:	jmcallister@jacksonvillenc.gov		

Project Summary: 6 Mercury Pro & 1 Mercury Corner Consoles

NCPA Contract Pricing

Each Dispatch Position Includes:

- 96"W Pro Worksurface – Height-Adjustable with Depth Adjustment, Environmental Control and In-Dash Power
- Environmental Control: Forced Air Heat, Cooling Fans, LED Ambient Lighting and Dimmable LED Task Lighting
- In-Dash Power: 2 Power Outlets

Dual Tier Monitor Array – Height-Adjustable with Individually Adjustable Monitor Arms: 2 over 3

Technology Cabinet and Bridge Storage to Accommodate a combination of 3 full-size and 4 mid-size (or smaller) PC's

Technology Ports Per Position - (6) USB-A Data I (1) Dual USB-A Charging I (1) RJ45/CAT6 I (1) RJ11/Phone I (1) 35mm Audio

Personal Storage – Personal Stacker Box/Open/Open

Screens – 60"H Fabric with Clear Acrylic

The Supervisor Position Includes:

- 48"W Corner OR Command Worksurface – Height-Adjustable with Environmental Control and In-Dash Power
- Environmental Control: Forced Air Heat, Cooling Fans, LED Ambient Lighting and Dimmable LED Task Lighting
- In-Dash Power: 2 Power Outlets

Dual Tier Monitor Array – Height-Adjustable with Individually Adjustable Monitor Arms: 2 over 3

Technology Bridge Storage to Accommodate 5 mid-size (or smaller) PC's

Technology Ports Per Position - (6) USB-A Data I (1) Dual USB-A Charging I (1) RJ45/CAT6 I (1) RJ11/Phone I (1) 35mm Audio

Personal Storage – Mobile Ped

Screens – 60"H Fabric with Clear Acrylic

Finish Selection: Unselected

Installation:

- Type of Site – Live cutover
- Pre-Installation Site Prep – None
- Location – 2nd Floor with certified Elevator
- Prevailing Wage or Union – No
- Additional Information – None

Quote Date: 4/4/2023	Quote Expiration Date: 7/4/2023	Quote Revision: 03	Watson Account Manager: Red Bloom
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Terms and Conditions

Drawings and Floorplans

It is necessary that accurate room dimensions and features are provided to Watson for space planning and installation. Watson commits to providing product symbols that are correct in size. It is the responsibility of the customer to verify that the room dimensions and features provided to Watson are accurate prior to submitting a purchase order.

All purchase orders must be accompanied by the drawing and quote that has been approved for manufacture. Watson quotes are valid 90 days from the date of issue.

Purchase Orders and Order Acknowledgments

Purchase orders should be submitted via email to:
orders@watsonfg.com

All purchase orders must include the following information:

- Sold-to information including billing address and contact name with email and phone number
- Ship-to information including installation address and contact name with email and phone number
- Purchase order number
- Order total
- Final finish selections
- Approved final drawing and quote for manufacture (proposal and revision number must match across all pages)
- Requested delivery / installation date

Any omission may result in the delay of processing the order. All quotations, acknowledgments, and invoices are subject to corrections for errors or omissions.

All orders and subsequent change orders must be in writing. Watson will issue an acknowledgment of the order that includes estimated delivery date. The acknowledgment is the final agreement between Watson and the customer.

Order Cancellations and Changes

Acknowledged orders may not be changed or canceled, in whole or in part, without prior written consent of Watson.

Orders for which production has started may not be canceled. Orders that include non-standard products and non-standard finishes may not be canceled. In the event of cancellations prior to the start of production, for standard products, the customer will be liable for cancellation charges of 25% of the order total.

Any approved order change will require the customer to resubmit the approved final drawing and quote reflecting the requested change. An order change may affect the delivery date. Expenses incurred because of order changes will be charged to the customer.

Taxes

All sales, use, excise, and other applicable taxes are the purchaser's responsibility and will be invoiced to the purchaser. If purchaser claims an exemption from such taxes, it shall be the purchaser's responsibility to furnish an appropriate exemption certificate at the time the order is placed.

Payment Terms

Orders are invoiced at time of shipment. Standard payment terms are 50% due at time of order and 50% due before shipment.

When credit is extended for net thirty 30 days, payment is due within 30 days of shipment. Past due accounts will be charged the lesser of 1-1/2% per month or the highest rate permitted by law plus all collection costs, including reasonable attorney's fees and expenses.

Credit card payments are accepted up to \$5,000. Payments above that amount can be made by check or ACH.

Freight

Freight will be quoted on a per project basis considering destination location, order size and weight as well as the current freight market. Watson Console freight terms are FOB destination to all 50 US States.

Charges incurred by Watson complying with non-standard shipment requests such as inside delivery, expediting, redelivery, weekend delivery, unpacking, straight trucks, specific driver requests or temporary holding will be invoiced to the purchaser. Risk of loss shall pass to purchaser at the time Watson places the product(s) in the possession of a common carrier or at the time of delivery to the purchaser in the case of delivery by Watson vehicles.

Freight Claim

We'll file the freight claim on your behalf. But to do that - we'll need your help.

FREIGHT DAMAGE: It is the customer's responsibility to examine products upon receipt, note the damage or shortage on the bill of lading, and to notify Watson within 24 hours of delivery. Failure to provide notice within 24 hours constitutes acceptance of the product.

CONCEALED DAMAGE: Claims must be made by the customer in writing and with photographs within five (5) business days after delivery. Failure by the customer to make any concealed damage claim within five (5) business days constitutes acceptance of the product and a waiver of any apparent damages.

Storage

We understand that projects sometimes face unforeseen delays. If the request to move an order out is received more than 25 business days prior to the acknowledged ship date, we can likely accommodate that request without additional cost. If the request to move an order out is received less than 25 business days prior to the acknowledged ship date, customers may opt to contract storage with Watson for up to 30 days post-ship date. Watson charges a storage fee of \$1 per day per \$1,000 of the total order invoice. The minimum storage fee is \$250. When storage occurs, we will consider that the product has been delivered to the customer for all purposes, and invoicing will occur. Costs for storage will be subsequently invoiced to the customer.

Force Majeure

Watson shall not be liable for any loss, damage, or delay resulting from forces beyond its reasonable control including fire, flood, strike or other labor difficulty, act of God, or due to any cause beyond its reasonable control. In the event of any such delay, delivery will be postponed by such length of time as may be reasonably necessary to accommodate for the delay.

Governing and Binding Terms

Watson's Terms and Conditions supersede provisions in a customer Agreement only to the extent that these terms are not covered by the customer Agreement.

Project

Jacksonville Police Department (NC)

Proposal 1

Quote Revision: 03

Quote Date: 4/4/2023

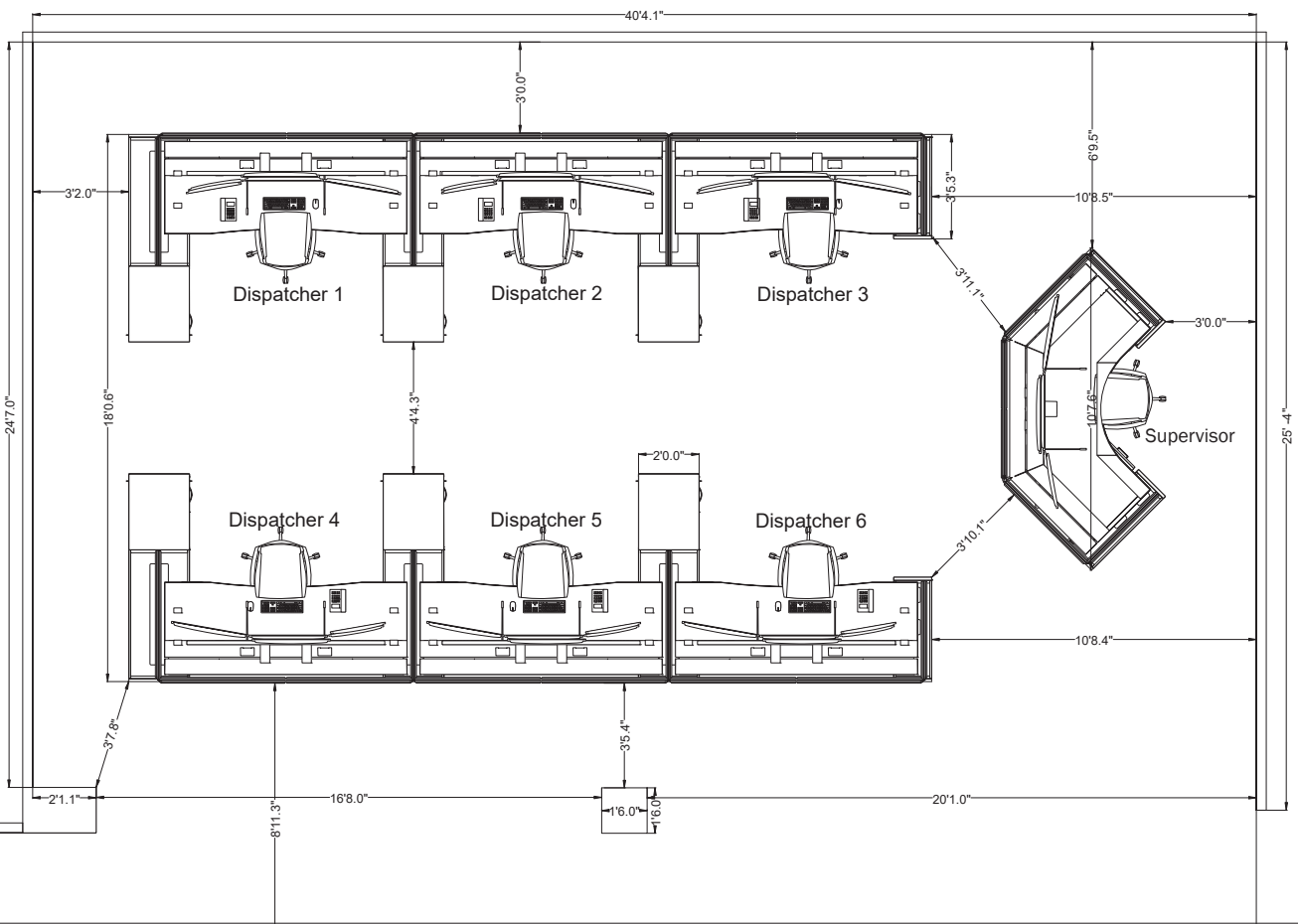
Drawn By: ARB

Watson Sales Rep

King Carter Jr.

Watson Account Manager

Red Bloom



Full Room 2D
Verify Dimensions

Project

Jacksonville Police Department (NC)

Proposal 1

Quote Revision: 03

Quote Date: 4/4/2023

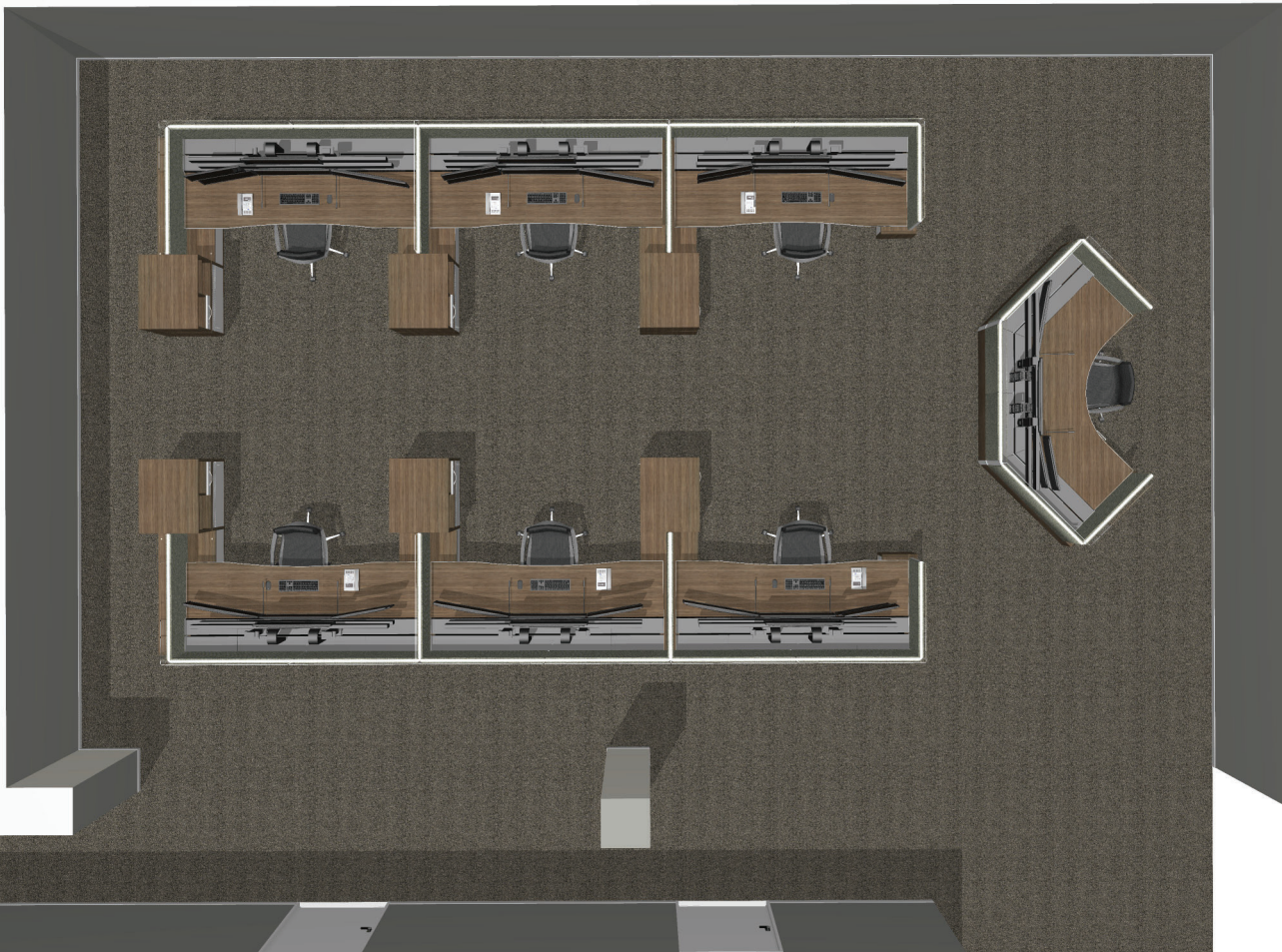
Drawn By: ARB

Watson Sales Rep

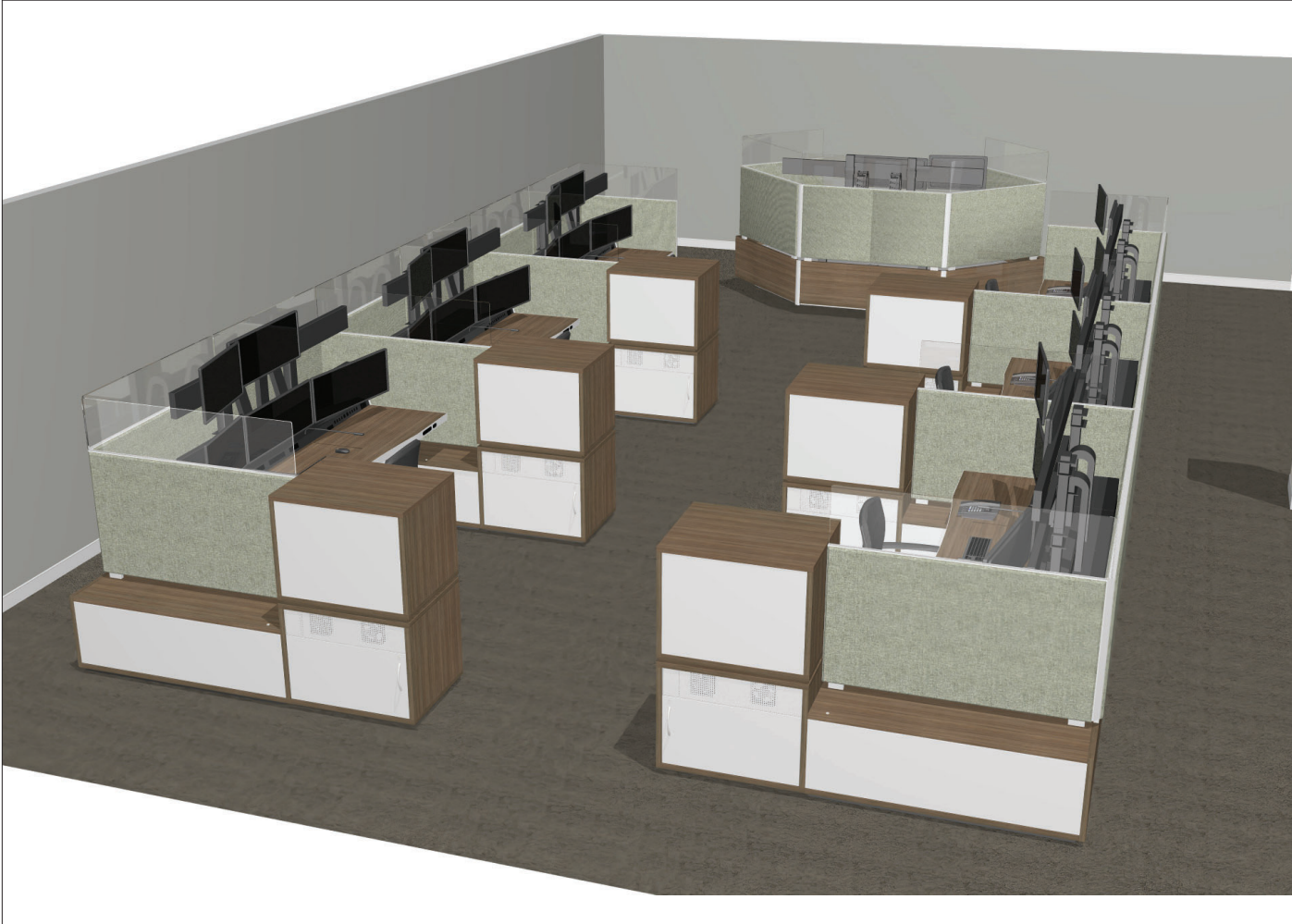
King Carter Jr.

Watson Account Manager

Red Bloom



Full Room 3D



**watson
consoles**
20246 Twine Drive Little NY
Poulsbo, WA 98270
www.watsonconsoles.com 360.234.1300
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Project

Jacksonville Police Department (NC)

Proposal 1

Quote Revision: 03

Quote Date: 4/4/2023

Drawn By: ARB

Watson Sales Rep

King Carter Jr.

Watson Account Manager

Red Bloom

Full Room 3D

Project

Jacksonville Police Department (NC)

Proposal 1

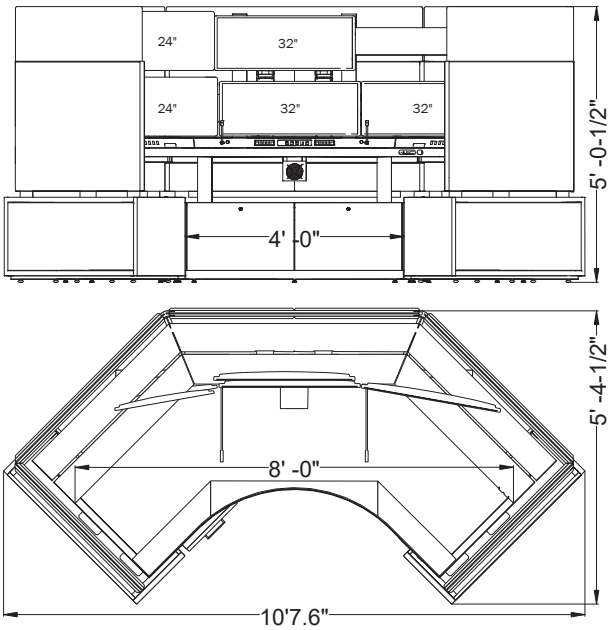
Quote Revision: 03
Quote Date: 4/4/2023
Drawn By: ARB

Watson Sales Rep

King Carter Jr.

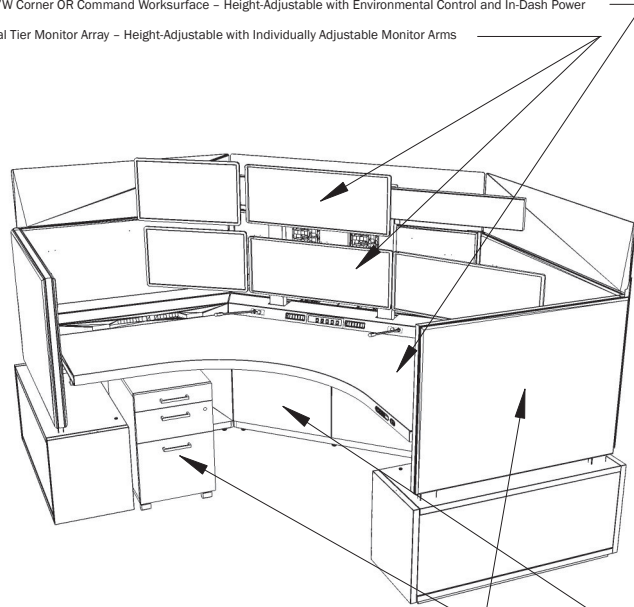
Watson Account Manager

Red Bloom



48"W Corner OR Command Worksurface - Height-Adjustable with Environmental Control and In-Dash Power

Dual Tier Monitor Array - Height-Adjustable with Individually Adjustable Monitor Arms



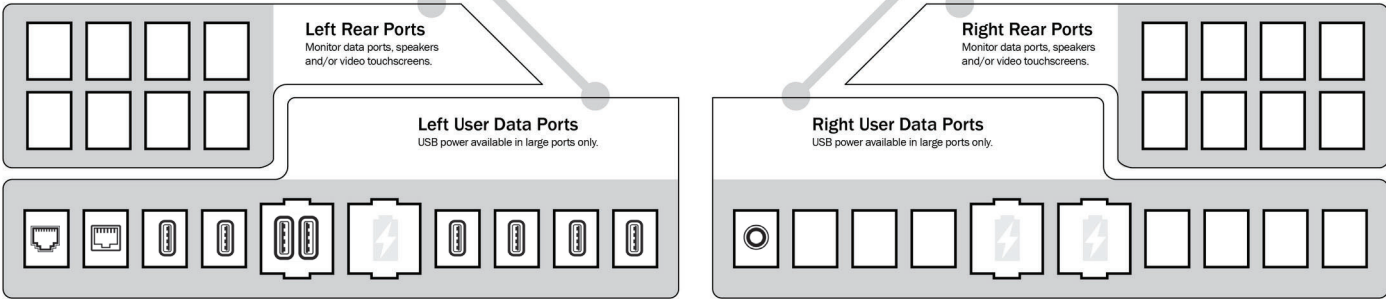
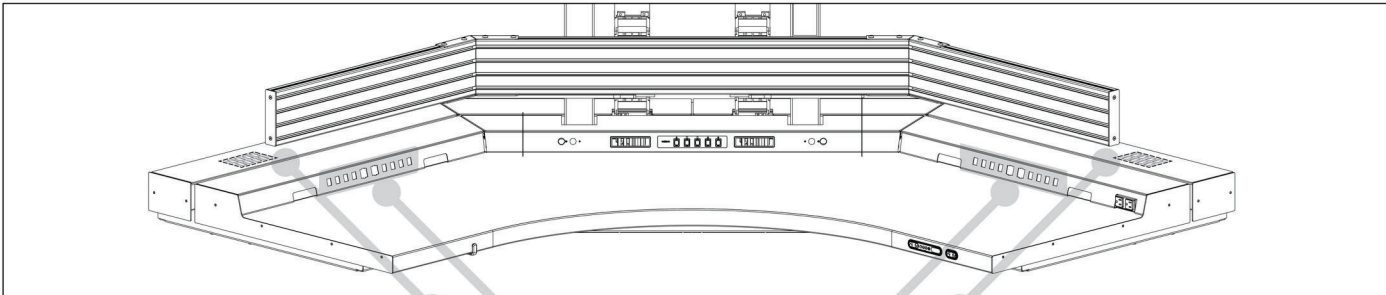
Technology Bridge Storage to Accommodate 5 mid-size (or smaller) PC's

Personal Storage - Mobile Ped

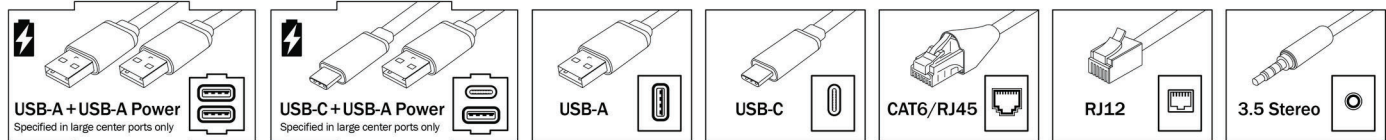
Screens - 60"H Fabric with Clear Acrylic

Typical 2D & 3D

Mercury Corner Supervisor



Data Port Types



Project
Jacksonville Police Department (NC)
Proposal 1
Quote Revision: 03
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Red Bloom

Techport Layout

Optional features may be shown.

Project

Jacksonville Police Department (NC)

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Quote Revision: 03

Quote Date: 4/4/2023

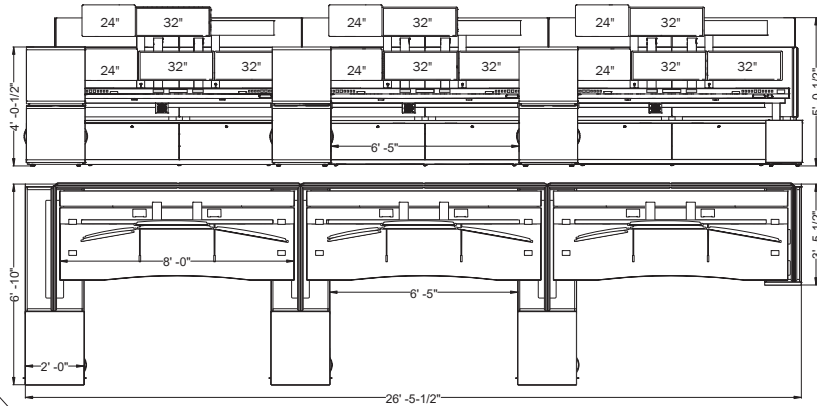
Drawn By: ARB

Watson Sales Rep

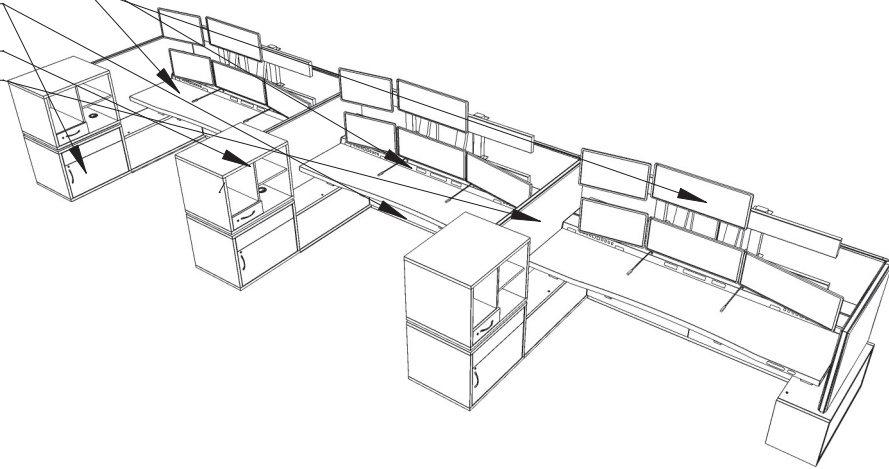
King Carter Jr.

Watson Account Manager

Red Bloom



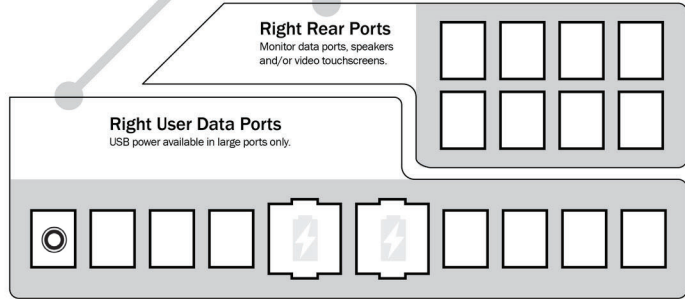
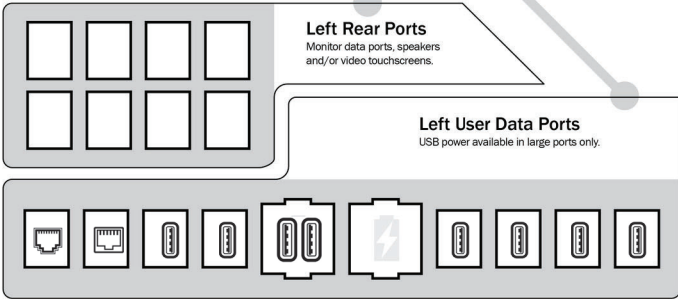
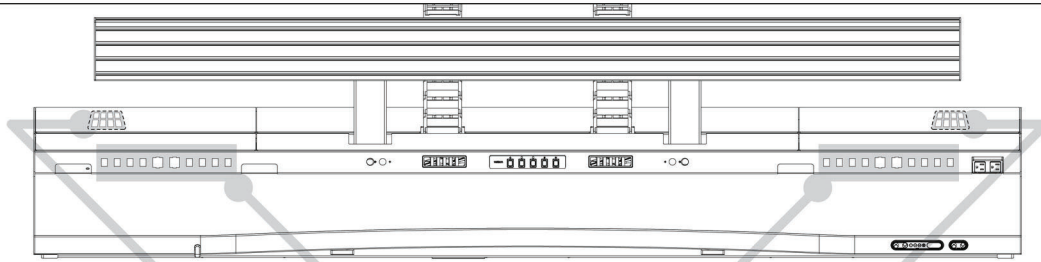
- 96"W Pro Worksurface
- Environmental Controls, LED Ambient Lighting, and Dimmable LED Task Lighting
- Dual Tier Monitor Array – Height-Adjustable with Individually Adjustable Monitor Arms
- Technology Cabinet and Bridge Storage to Accommodate a combination of 3 full-size and 4 mid-size (or smaller) PC's
- Personal Storage – Personal Stacker Box/Open/Open
- Screens – 60"H Fabric with Clear Acrylic



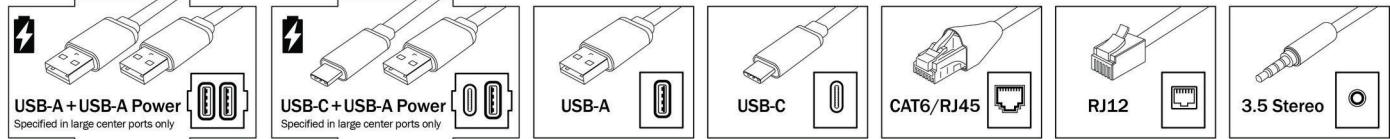
Typical 2D & 3D

Mercury Pro Dispatchers 1 through 3

LEFT
Tech Cabinet
PC COUNT: 3



Data Port Types

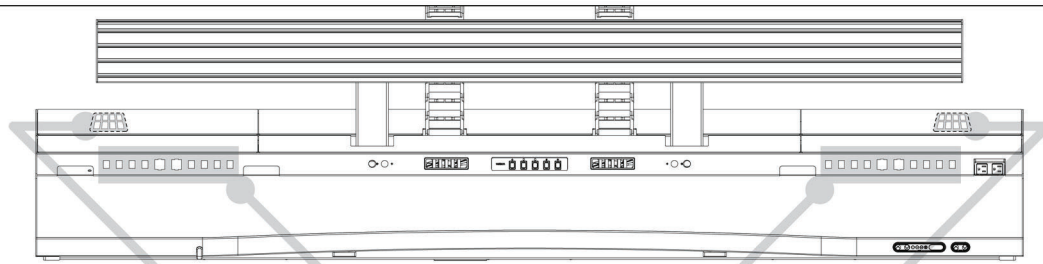


Optional features may be shown.

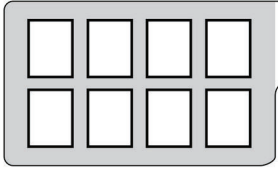
Project
Jacksonville Police Department (NC)
Proposal 1
Quote Revision: 03
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Drawn By: ARB
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Red Bloom

Techport Layout

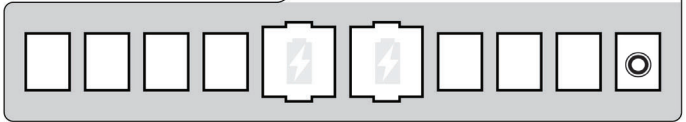
Mercury Pro Dispatchers 4 through 6



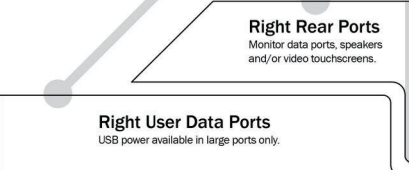
RIGHT
Tech Cabinet
PC COUNT: 3



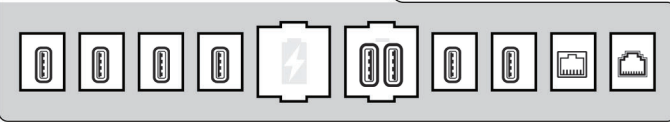
Left Rear Ports
Monitor data ports, speakers
and/or video touchscreens.



Left User Data Ports
USB power available in large ports only.



Right Rear Ports
Monitor data ports, speakers
and/or video touchscreens.



Right User Data Ports
USB power available in large ports only.

Data Port Types

USB-A + USB-A Power
Specified in large center ports only

USB-C + USB-A Power
Specified in large center ports only

USB-A

USB-C

CAT6/RJ45

RJ12

3.5 Stereo

Optional features may be shown.

Project
Jacksonville Police Department (NC)
Proposal 1
Quote Revision: 03
Quote Date: 4/4/2023
Drawn By: ARB
Watson Sales Rep
King Carter Jr.
Watson Account Manager
Red Bloom

Techport Layout

Bill of Material

Project: Jacksonville Police Department (NC)

Sold to

Company name: Jacksonville Police Department (NC)
 Contact Person: Jeff Mcalister
 Contact Phone:
 Contact Fax:

Distributor

Company name: King Carter & Associates, Inc
 Salesperson: King Carter Jr.
 Salesperson Phone: 7046086863
 Salesperson Fax:



26246 Twelve Trees Lane NW Poulsbo, WA 98370
 360.394.1300 watsonfurniture.com

#	Qty	Part Number	Description	Sell	Ext. Sell
Dispatchers					
1	1	HD6H153918L-N	MERCURY PRO HUB, 15"D x 39"W x 18"H, LEFT HAND, NO GROMMET	\$2,150.00	\$2,150.00
2	1	HD6H153918R-N	MERCURY PRO HUB, 15"D x 39"W x 18"H, RIGHT HAND, NO GROMMET	\$2,150.00	\$2,150.00
3	4	HD6H245118C	MERCURY PRO HUB, 24"D x 51"W x 18"H, CENTER	\$4,070.00	\$16,280.00
4	1	HD6H245118L-N	MERCURY PRO HUB, 24"D x 51"W x 18"H, LEFT HAND, NO GROMMET	\$2,505.00	\$2,505.00
5	1	HD6H245118R-N	MERCURY PRO HUB, 24"D x 51"W x 18"H, RIGHT HAND, NO GROMMET	\$2,505.00	\$2,505.00
6	6	HD6W3696D	MERCURY PRO WORKSURFACE WITH DEPTH ADJUSTMENT, 36"D x 96"W x 24-50"H, WITH CONTOUR EDGE, DUAL TIER ARRAY	\$6,785.00	\$40,710.00
7	6	HG6TS96N	MERCURY TECH BRIDGE, SINGLE SIDED 12" D X 18"H, FOR A 96"W CONSOLE, NO GROMMET	\$800.00	\$4,800.00
8	6	HGA	MERCURY ARRAY	\$1,075.00	\$6,450.00
9	6	HGA	MERCURY ARRAY	\$1,435.00	\$8,610.00
10	1	HGBS1518S-L	MERCURY BRIDGE SPACER, 15"D x 18"H SINGLE, LEFT HAND	\$60.00	\$60.00
11	1	HGBS1518S-R	MERCURY BRIDGE SPACER, 15"D x 18"H SINGLE, RIGHT HAND	\$60.00	\$60.00
12	4	HGBS2418S-C	MERCURY BRIDGE SPACER, 24"D x 18"H SINGLE, CENTER	\$86.50	\$346.00
13	1	HGBS2418S-L	MERCURY BRIDGE SPACER, 24"D x 18"H SINGLE, LEFT HAND	\$86.50	\$86.50
14	1	HGBS2418S-R	MERCURY BRIDGE SPACER, 24"D x 18"H SINGLE, RIGHT HAND	\$86.50	\$86.50
15	3	HGPSBOO243024L	MERCURY PERSONAL STACKER, BOX OPEN OPEN, 24"D x 30"W x 24"H, LEFT HAND	\$810.00	\$2,430.00
16	3	HGPSBOO243024R	MERCURY PERSONAL STACKER, BOX OPEN OPEN, 24"D x 30"W x 24"H, RIGHT HAND	\$810.00	\$2,430.00
17	2	HGSOCBKT48L	MERCURY OUTSIDE CORNER BRACKET, 48"H	\$32.50	\$65.00
18	2	HGSOCBKT48R	MERCURY OUTSIDE CORNER BRACKET, 48"H	\$32.50	\$65.00
19	2	HGSR3960FAC	MERCURY RETURN SCREEN, 39"W x 60"H, FABRIC AND 12" CLEAR ACRYLIC	\$845.00	\$1,690.00
20	6	HGSR5160FAC	MERCURY RETURN SCREEN, 51"W x 60"H, FABRIC AND 12" CLEAR ACRYLIC	\$895.00	\$5,370.00
21	6	HGSS9660FAC	MERCURY SPINE SCREEN, 96"W x 60"H, FABRIC AND 12" CLEAR ACRYLIC	\$1,710.00	\$10,260.00
22	4	HGSWIBKT48	MERCURY WINGED BRACKET, 48"H	\$27.00	\$108.00
23	3	HGTB243024L	MERCURY TECHNOLOGY BASE, 24"D x 30"W x 24"H, LEFT HAND	\$1,210.00	\$3,630.00
24	3	HGTB243024R	MERCURY TECHNOLOGY BASE, 24"D x 30"W x 24"H, RIGHT HAND	\$1,210.00	\$3,630.00
25	2	HHC1518	MERCURY HUB COVER, 15"D x 18"H	\$43.50	\$87.00
26	6	TXXTECHAUDIO25	TECH LINK, STEREO AUDIO JACK, (3.5mm CONNECTOR SIZE) - Black, 25Ft	\$27.00	\$162.00
27	6	TXXTECHDATA15	TECHLINK, DATA JACK (CAT6), RJ45, PASS THROUGH PANEL MOUNT - Black, 15 Ft	\$32.50	\$195.00
28	6	TXXTECHPH25	TECH LINK, PHONE JACK, (RJ11 / RJ12) - Black, 25Ft	\$22.00	\$132.00
29	6	TXXTECHUSB-CHG	TECH LINK, USB CHARGER INSERT	\$110.00	\$660.00
30	36	TXXTECHUSB15	TECH LINK, USB INSERT (TYPE A), FEMALE / FEMALE WALL PLATE COUPLER - Black, 15Ft	\$32.50	\$1,170.00
31	1	WAKEY-STD	MASTER KEY, STANDARD LOCK (082000)	\$25.00	\$25.00
32	1	WELCOMEPACKET	WATSON CONSOLES WELCOME PACKET	\$0.00	\$0.00
				Total Dispatchers	\$118,908.00

Bill of Material

Project: Jacksonville Police Department (NC)

Sold to

Company name: Jacksonville Police Department (NC)
Contact Person: Jeff Mcalister
Contact Phone:
Contact Fax:

Distributor

Company name: King Carter & Associates, Inc
Salesperson: King Carter Jr.
Salesperson Phone: 7046086863
Salesperson Fax:



#	Qty	Part Number	Description	Sell	Ext. Sell
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Product Subtotal	\$118,908.00
Installation	\$24,309.00
Freight	\$9,360.00
Total	\$152,577.00
Grand Total	\$152,577.00

US DIGITAL DESIGNS

Tempe, Arizona USA

Phoenix G2 - Automated Fire Station Alerting

Quotation to:

City of Jacksonville, NC
Jacksonville Fire Department

Project:

G2 Fire Station Alerting System
X1 Dispatch Cluster Replacement

Proposal number:

NC_COJ012-Qv1

Revision #

1

Pricing protected pursuant to the Master Price Agreement entered into between League of Oregon Cities (LOC) and USDD, and made available to members of the National Purchasing Partners, LLC, dba Public Safety GPO, dba Law Enforcement GPO, and dba NPPgov - Contract #PS20350. More information is available at: <https://nppgov.com/contract/us-digital-designs>.

City of Jacksonville is Already Member # M-5718693

Quote Date:

31-Jan-2023

Quote Expires:

1-May-2023

INSTALLATION BY:

N/A

N/A

By:

John Spanbauer
Project Manager

US Digital Designs, Inc.

1835 E Sixth St #27

Tempe, AZ 85281

804-310-0993 direct

john.spanbauer@honeywell.com

[This Proposal is subject to corrections due to Errors or Omissions]

US DIGITAL DESIGNS

QUOTE

1835 E. Sixth St. Suite #27
 Tempe, Arizona 85281
 877-551-8733 tel 480-290-7892 fax

DATE: 1/31/23
 Expires: 5/1/23

Quote SUBMITTED TO:
 City of Jacksonville, NC
 Jacksonville Fire Department

REF PROPOSAL
NC_COJ012-Qv1 PRIMARY-DISPATCH-LEVEL

PRIMARY DISPATCH G2 FSA SYSTEM

Dispatch center costs typically only need to be assumed once per dispatching agency, no matter how many stations are dispatched (unless redundant centers or further modifications are needed).

DISPATCH SYSTEM INTERFACES								
Item	Unit	Mfr	Qty	Description	Part No.	US List Unit	QUOTE UNIT	QUOTE EXT
DI1	LOT	USDD	0	Radio System Interface (Full Console Interface) - (Requires owner-furnished, dedicated, console - specifically and solely tasked for Station Alerting)	RSI-P	\$ 13,650.00	\$ 12,285.00	-
DI2	LOT	CAD	0	CAD Interface - (USDD-side Only - Customer responsibility to discuss CAD-side costs (if any) with their vendor)	CADI-P	\$ 14,250.00	\$ 12,825.00	-

DISPATCH SYSTEM COMPONENTS								
Item	Unit	Mfr	Qty	Description	Part No.	US List Unit	QUOTE UNIT	QUOTE EXT
DC1	PR	USDD	1	G2 Communications Gateway Pair (Hardware for CAD interface) 2@1RU each (2RU Total)	G2-GW	\$ 10,425.00	\$ 9,382.50	9,382.50
DC2a	Kit	USDD	1	G2 Gateway Audio Radio Interface (GaRi) - Kitted with Flange-Mount, Rack-Mount Adapter Available if needed <i>Credited for GASL Swan</i>	GaRI2	\$ 2,450.00	\$ -	-
DC2b	Kit	USDD	0	Rack-Mount Adapter Plate - Mounts (up to) 2 GaRI2s in 19" Rack	GaRI2-RMP	\$ 65.00	\$ 58.50	-
DC3	Kit	USDD	0	G2 HDTV REMOTE Module (TV & Electrical Outlet by Others)	TVR	\$ 975.00	\$ 877.50	-
DC4	Kit	USDD	0	G2 Light Tower Interface	LTI	\$ 675.00	\$ 607.50	-

DISPATCH SYSTEM SERVICES								
Item	Unit	Mfr	Qty	Description	Part No.	US List Unit	QUOTE UNIT	QUOTE EXT
DS1	HR	USDD	0	Gateway Configuration & Modifications	GW-CM	\$ 325.00	\$ 292.50	-
DS2a	LOT	USDD	0	Gateway Installation / On-Site BY USDD (with direct coordinated assistance by authorized customer CAD, Radio & IT personnel)	GW-I-O	\$ 875.00	\$ 787.50	-
DS2b	LOT	USDD	0	Gateway Installation / BY CUSTOMER (with REMOTE ASSISTANCE by USDD Personnel)	GW-I-C	\$ 375.00	\$ 337.50	-

DS3	LOT	USDD	0	Gateway Start-Up / On-Site BY USDD (with direct coordinated assistance by authorized customer CAD, Radio & IT personnel)	GW-SU-O	\$ 5,925.00	\$ 5,332.50	-
DS4	LOT	USDD	0	Gateway Project Management	GW-PM	\$ 281.48	\$ 253.33	-
DS5a	LOT	USDD	0	Training - System Administrator / Dispatch Supervisor - On-Site (4 Hours)	TRA-DIS-O	\$ 4,425.00	\$ 3,982.50	-
DS5b	LOT	USDD	0	Training - System Administrator / Dispatch Supervisor - Remote Refresh (4 Hours)	TRA-DIS-R	\$ 1,325.00	\$ 1,192.50	-
DS6a	LOT	USDD	0	Training - Station-Level Configuration and Equipment Usage - On-Site (4 Hours)	TRA-STA-O	\$ 4,425.00	\$ 3,982.50	-
DS6b	LOT	USDD	0	Training - Station-Level Configuration and Equipment Usage - Remote Refresh (4 Hours)	TRA-STA-R	\$ 1,325.00	\$ 1,192.50	-
DS7a	LOT	USDD	0	Training - Installation Contractor - On-Site / USDD G2 Certification / 8 Hours (TBD - only needed if required to use non-certified contractor)	TRA-IC-O	\$ 6,125.00	\$ 5,512.50	-
DS7b	LOT	USDD	0	Training - Installation Contractor - At Arizona Training Center / USDD G2 Certification / 8 Hours (TBD - only needed if required to use non-certified contractor)	TRA-IC-AZ	\$ 3,125.00	\$ 2,812.50	-
DS8	LOT	USDD	0	Misc Option 1		\$ -	\$ -	-
DS9	LOT	USDD	0	Misc Option 2		\$ -	\$ -	-

PRIMARY DISPATCH G2 FSA SYSTEM	System Total:	9,382.50
	Shipping Total:	119.00
	System Subtotal	9,501.50

INDIVIDUAL DISPATCH SYSTEMS TOTALS	
PRIMARY DISPATCH G2 FSA SYSTEM TOTAL:	9,501.50
PRIMARY DISPATCH MOBILE APP SERVICE TOTAL:	-
PRIMARY DISPATCH MAPPING SERVICE TOTAL:	-

ENTIRE DISPATCH-LEVEL SUBTOTALS (NOW INCLUDING WARRANTY, OPTIONAL SUPPORT & TAX AS WELL)	
ALL PRIMARY-DISPATCH-LEVEL SYSTEMS SUBTOTAL:	9,382.50
ALL PRIMARY-DISPATCH-LEVEL SHIPPING SUBTOTAL:	119.00
ALL PRIMARY-DISPATCH-LEVEL WARRANTY & SUPPORT:	-
ALL DISPATCH-LEVEL MISCELLANEOUS. (if applicable):	-
PRIMARY PRIMARY-DISPATCH-LEVEL GRAND TOTAL:	9,501.50

(SEE 'SECTION TOTALS' PAGE FOR EVEN MORE DETAIL)

This quote does not include or assume any amounts for sales or use tax. Customer needs to contact its procurement department to determine if sales or use tax is payable, and if so, to make the determination of the amount to be paid. Per our contracts, Customer is responsible for the payment of any sales or use taxes owed from any purchase from USDD.

US DIGITAL DESIGNS

QUOTE

1835 E. Sixth St. Suite #27
 Tempe, Arizona 85281

877-551-8733 tel 480-290-7892 fax

DATE: 1/31/23

Expires: 5/1/23

Quote SUBMITTED TO:

City of Jacksonville, NC
 Jacksonville Fire Department

REF PROPOSAL
NC_COJ012-Qv1 v1

Section Totals

SECTION TOTALS	
[UNLESS OTHERWISE NOTED, ALL PRICES ARE \$US]	
PRIMARY-DISPATCH-LEVEL SUBTOTAL	9,501.50
Includes:	
PRIMARY DISPATCH G2 FSA SYSTEM :	9,501.50
PRIMARY DISPATCH MOBILE APP SERVICE :	-
PRIMARY DISPATCH MAPPING SERVICE :	-
PRIMARY DISPATCH WARRANTY & SUPPORT :	-
PRIMARY DISPATCH G2 FSA SYSTEM MISC:	-
<p>Notes: One (1) Dispatch Center System currently proposed/included. Servers / GARI to be racked / installed by City of Jacksonville IT personnel. No USDD on-site services have been assumed or quoted in this proposal.</p>	
US Digital Designs System Total:	\$ 9,501.50

This quote does not include or assume any amounts for **sales or use tax**. Customer needs to contact its procurement department to determine if sales or use tax is payable, and if so, to make the determination of the amount to be paid. Per our contracts, Customer is responsible for the payment of any sales or use taxes owed from any purchases from USDD.

(TBD By Customer) Customer must elect to choose any coverage they require beyond initial warranty period, or USDD will not be authorized to provide any service or support. Mobile Smart Phone Alerting App and Mapping Services only available to customer while under warranty or elected recurring annual support. Support Agreements subject to change if system design is modified. For additional details, please review current USDD Warranty Statement and Service Agreement

Jacksonville Public Safety Communication Center's Strategic Technology Plan

Overview

The Jacksonville Public Safety Communications center answered a total of 148,238 calls this includes 911, administrative, and abandoned calls. In addition, the Center is being upgraded to a digital format. In collaboration with the City of Jacksonville, the "One City, Our City, My City" campaign was developed to counter misunderstandings about mental health and opioid abuse. The campaign was recognized in 2019 with IACP Leadership in Community Policing Award which begins with the 911 telecommunicators.

Training is vital to our success, here in Communications, this year brought about many new faces, management structure, new and improved policy changes, and a successful CALEA accreditation. The new Communicators coming in have completed APCO Telecommunicator training, along with NCIC/DCI training of Modules I, II, & III. The entire department continues the partnership with the National Center of Missing, Exploited Children which helped during a recent missing child event. All of the telecommunicators continue to participate in citywide monthly training, along with additional training through NC Justice Academy moving some communicators into leadership roles, trainer roles, and onto higher levels.

Communicators have grown closer throughout the year with police and fire personnel, participating in events such as Booze it and Loose it checkpoints, training with SWAT personnel, participating in Fire Dept. ride a longs, and Coffee with Chief events to meet the public and answer questions. The staff will continue to support public safety events and participate alongside our responders in effort to better understand what they do, and to make them successful in their future re-accreditation.

About Our Organization

Jacksonville's 9-1-1 Communications Center answers emergency and non-emergency calls for service 24 hours a day, 365 days a year. The center provides dispatching and centralized communications for the Jacksonville Police Department and Jacksonville Fire and Emergency Services. The 9-1-1 Center employs a highly trained staff and the latest technology to maintain a high commitment to public safety, and is accredited with the Commission of Accredited Law Enforcement Associations (CALEA). The purpose of the accreditation program is to promote superior public safety communications services and to recognize professional excellence. Additionally, all of our telecommunicators are CIT (Crisis Intervention) trained.

Organizational Goals

To promptly answer, enter and dispatch calls for service.

Objectives:

- Answer all 911 calls in 5 seconds or less, 90% of the time.
- Reduce the 911 abandoned calls, exceeding 3 seconds to a rate of 10% or less.
- Process the telephone call and dispatch of all Priority 1 calls for service in 90 seconds or less (telephone call in 60 seconds; dispatch in 30 . seconds), 85% of the time.
- Procure and manage technologies to advance service capabilities. Continue to work the NMAC and the 911 board to complete the 911 upgrade to next generation 911.
- Identify performance standards to assess and evaluate core services and prioritize them for evaluation.
- Enhance QA processes to identify strengths and weaknesses in order to sustain CALEA Accreditation.

Technology Goals

<i>*Goals from strategic plan</i>	<i>Technology related goals</i>
Use Health IM to coordinate mental health services with all first responders.	Use the Health IM Program to coordinate mental health services.
Process the telephone call and dispatch of all Priority 1 calls for service in 90 seconds or less (telephone call in 60 seconds; dispatch in 30 . seconds), 85% of the time.	Upgrade current radio consoles which is end of life and service prevent interruptions in services to ensure that Priority 1 calls for service in 90 seconds or less (telephone call in 60 seconds; dispatch in 30 . seconds), 85% of the time
Enhance QA processes to identify strengths and weaknesses in order to sustain CALEA Accreditation.	Replace the consoles within the 911 center to configure an environment to enhance the communication within the center on calls requiring multi-discipline response.
Compliance within all legislative rules and CALEA standards	Upgrade the current CAD vendor to communicate with the existing station alerting system to improve the response to priority one calls.

Technology Assets

This section describes the current state of technology within your organization including equipment such as Computer Aided Dispatch, CPE, hardware and software related to processing the 911 call.

Technical Skills

IT Specialists – all have an associates or bachelors in Information Technology.

Vendor Relationships

List all your relationships - past and present - with vendors or IT companies who have done technology work for you.

Vendor	Service Provided	Level of Support
Central Square (OSS); Transitioning to Motorola (Flex)	CAD	Level of support has diminished over the last few months possible due to knowing we have notified them of no longer being our CAD vendor. Unwilling to support a month-to-month maintenance and support agreement as we transition to a new vendor.
Century Link	Phone	Responds same day for any technical issues that need to be resolved.
Mobile Communications	Radio	Responds same day for any technical issues that need to be resolved. Conducts maintenance according to schedule.
Carolina Recording	Voice Logging Recorder	Responds same day for any technical issues that need to be resolved.
Dell	PC Consoles	Meets service level agreements for maintenance and support

Technology Assessment

Strengths & Challenges

Based on your assessment of technology assets, assess your organization's technology strengths and challenges.

	Strengths	Challenges
Infrastructure	As we transition to new CAD vendor, there are no CAD servers to maintain by the City of Jacksonville as these will be managed by Onslow County	Relying on another PSAP's infrastructure to ensure that we are operational.
Software	Transition and implementation of an updated CAD software	Organizational change management from the current CAD software to a new CAD software
Skills	There is redundancy in skillset and familiarity with IT and GIS personnel on the technical requirements to operate and maintain our PSAPS	Maintaining personnel who has the skillset to technically support PSAP operations
Vendor Relationships	Good relationship with most vendors	Support from current CAD vendor has degraded
Attitudes towards technology (management, staff, clients, board)	Management and staff are supportable to upgrades and changes required for technology refresh	Most staff are comfortable with their current processes and may be reluctant to change.

Set Priorities

Place the areas of work you have identified on the chart. You may want to do some research to see if your assessment of your projects is accurate (e.g. is your assessment of the cost realistic). In determining the impact, consider your mapping of organizational and technology goals. Based on this prioritizing, determine which projects you will actively pursue and which will have to be addressed later or in a more limited way.

Most urgent (high impact) to least priority (low impact)

	High Impact	Low Impact	Cost
New CAD vendor implementation	X		\$1,339,593.00
Voice Logging Recorder Upgrade	X		\$125,480.00
CAD consoles and monitor replacement	X		\$24,108
Console replacement	X		\$152,000
Radio Console replacement	X		\$492,642.15

NC 911 Board Approved Best Practices on Replacing Equipment

Using the information, you've already gathered, you can figure out when you should purchase equipment. Keep in mind how long it takes to get RFP responses etc. when determining when to replace.

Equipment from Eligible 911 Expenditure List	Replacement Recommendation	Year Purchased	Year To Replace
<u>Phone Systems:</u>	<u>Years</u>	<u>Year</u>	<u>Year</u>
Telephones sets used to answer 911 calls	2		

CPE equipment	5		
Headsets	1.5	2024	2025
Touchscreen Monitor	4	2014	2024
Monitors	3		
Keyboards	1	2023	2025
Mouse	1	2023	2025
Servers used exclusively for Telephone Sets.	5	NA	NA
<u>Furniture:</u>	<u>Years</u>		
Cabinets	10	2014	2024
Tables	10		
Desks that hold eligible 911 equipment	7	2012	2024
Telecommunicator Chairs	3	2024	2025
<u>Hardware:</u>	<u>Years</u>		
Servers used exclusively for Telephone	5		
CAD Server	5	2018	N/A
Voice Logging Recorder	5	2018	2023
GIS Server	5	2018	2023
Paging	5	N/A	N/A
Console/Alias Database Management	4		
Radio Console Network Switching	3	2014	2024
Radio Console Touchscreen Monitor	4	2014	2024
Radio Console Monitor	3	2014	2024
Radio Console Keyboard	1	2014	2024
Radio Console Mouse.	1	2014	2024
Computer work stations used exclusively for Telephone, CAD, voice logging recorder, GIS and Radio console software systems	3	2023	2028
Touchscreen Monitor	4	N/A	N/A
Monitor	3	2023	2026
Keyboard	1	2022	2024

Mouse	1	2022	2024
Microphones	3	2014	2024
Speakers	3	2014	2024
Headset jacks	1	2014	2024
Footswitches	1	2014	2024
Console audio box (CAB).	4	N/A	N/A
Time synchronization devices (e.g. Spectracom Net Clock)	5	N/A	N/A
Facility Uninterrupted Power Supply (UPS) for 911 only related equipment (excluding batteries)	15	2019	2035
Emergency Power Generator that serves the 911 center	20	2014	2035
Eligible dispatch equipment	5	2014	2024
Radio Network Switching Equipment used exclusively for PSAP's Radio Dispatch Consoles	5		
Fax Modem (for rip & run)	3	2020	2025
Printers (CAD, CDR, Reports, etc)	3	2020	2025
Radio Console Ethernet Switch	5		
Radio Console Access Router	4		
Back Up Storage Equipment for 911 Data Base Systems	5		
Mobile Message Switch	5		
Paging Interface with Computer Aided Dispatch (CAD) system	3	N/A	N/A
Alpha / Numeric Pager Tone Generator	3	N/A	N/A
Radio Consolette (portable or mobile radio configured for exclusive use at the dispatcher work station for dispatcher operation to perform dispatch function when there is no traditional console installed at the workstation)	5		
Handheld GPS devices that are used strictly for 911 addressing that meet or exceed the requirements of "Mapping Grade GPS Receiver" as defined in the Global Positioning System	5	N/A	N/A

Activity Monitor used to graphically display the location of incoming 911 calls for viewing by all telecommunicators within the communications center	4	2014	2025
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Three Year Technology Budget

This section provides a high level technology budget. An example is provided here (costs are not necessarily representative):

5 Yr Technology Plan - COJ Dispatch								
	Year Purchased	Quantity	FY23	FY24	FY25	FY26	FY27	FY28
CAD								
CAD Consoles (PC)	2023	6	\$13,104.00					\$18,000.00
CAD Monitors	2023	24	\$11,004.00			\$13,000.00		
CAD Keyboard/Mouse	2022	6		\$300.00		\$400.00		\$500.00
CAD Speakers	2021	6		\$300.00			\$400.00	
RADIO								
Radio Console	2012	6		\$264,401.00				
Radio Monitors		6		\$2,100.00			\$2,500.00	
Radio Mouse	2019	6		\$150.00		\$200.00		\$250.00
Radio Speakers	2012	6		\$7,160.40				
Radio Console Microphones	2012	6		\$3,315.00				
Radio Push-to-Talk Headsets	2012	6		\$2,040.00				
Console FootSwitches	2012	6		\$1,810.50				
PHONE SYSTEM								
Telephone Monitors		6			\$2,100.00			\$2,500.00
Telephone Key/Mouse		6			\$600.00		\$700.00	
Telephone Speakers		6			\$300.00			\$400.00
OTHER HARDWARE								
Motorola Handheld Radio	2014	6			\$35,000.00			
Printer (Copier)	2020	1			\$1,500.00			
Voice Logging Recorder	2018	1	\$125,480.00					
Uninterrupted Power Supply (UPS)	2014	1						
Dispatch Protocols				\$9501.00				

Additional Costs of Maint:								
CAD Maint		1	\$145,121.00	\$145,121.00	\$145,121.00	\$145,121.00	\$145,121.00	\$145,121.00
Priority Dispatch		1	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00
UPS Maint		1	\$10,000.00	\$10,000.00	\$10,500.00	\$11,025.00	\$11,577.00	\$12,156.00
Voice Logging Recorder Maint		1	\$17,970.00	\$17,970.00	\$17,970.00	\$17,970.00	\$17,970.00	\$17,970.00

Action Plan

This section provides a high level list of all of the tasks required to implement your technology plan.

% Eligible Expense	Task	Due by
	Replace Consoles and Monitors (Purchase Order issued, devices received Feb 2023)	FY23
	Transition and implementation of new CAD vendor	FY23
	Upgrade Voice Logging Recorder	FY23
	Replace Consoles	FY24
	Replace Radio Console	FY24

**PSAP Financial Planning Tool
Jacksonville**

FY2022 ENDING Emergency Telephone System Fund Balance:

FY2023 PSAP Funding Distribution

PSAP Budget FY2023 Expenditures Per PSAP **\$447,365.29** (Includes capital & operational) 176,500

FY2023 ESTIMATED Ending Emergency Telephone System Fund Balance:

Estimated PSAP FY2024 Distribution

Total Funds Available for FY2024 **\$311,909.07**

Has PSAP had reconsideration?

Has PSAP had a Grant?

Has Cost Shift been completed?

Yes	No	Year	Amount
X			
	X		
Yes			

	Required Purchases FY2024	Required Purchases FY2025	Required Purchases FY2026	Required Purchases FY2027	Last Purchased Plan	Best Practice Replacement
Operational Cost	\$285,843.63	\$0.00	\$285,843.63	\$0.00	\$285,843.63	\$0.00
Capital Cost	\$673,985.00	\$0.00	\$4,500.00	\$0.00	\$13,600.00	\$0.00

Additional Requirements Based on Technology Plan for Fiscal Year. *See Approved Use of Funds List for requirements

	Primary PSAP	Backup PSAP	Primary PSAP	Backup PSAP	Primary PSAP	Backup PSAP	Primary PSAP	Backup PSAP			
Telecommunicator console furniture that holds eligible emergency dispatch equipment. This includes workstation desk, cabinets, tables, resource center, lift columns that control the height of the desk, environmental control system and task lights.	171,792.00										10
Chairs (Maximum allowable \$2,200.00)											3
CAD Software (modules that are part of the call-taking process only)											
Computer Aided Dispatch (CAD) to Computer Aided Dispatch (CAD) interface software (sending CAD info to another PSAP for dispatch)											
Computer Aided Dispatch (CAD) to Computer Aided Dispatch (CAD) cloud based subscription services (sending CAD info to another PSAP for dispatch)											
Paging Interface with Computer Aided Dispatch (CAD) System											5
Alpha/Numeric Pager Tone Generator											3
GIS Software (to create and display the base map showing street centerlines)											
Voice Logging Recorder Software required to record the 911 call taking process as defined in G.S. 143B-1400(7).											
Voice Logging server											5
Time Synchronization Software											
Dispatch Protocol Software including printed pre-arrival instructions and training licenses for use in the PSAP (Law, Fire, Medical)	9,501.00										

Quality Assurance Software used for training program of Law, Fire, Medical call taking protocols.											
Console Audio Box (CAB) Software											4
Paging software (to send call from CAD to first responder pager or mobile phone)											
Paging Interface with Computer Aided Dispatch (CAD) System											5
Alpha/Numeric Pager Tone Generator											3
Automated digital voice dispatching software											
CAD server											5
GIS server											5
Back Up Storage Equipment for 911 Data Base Systems											5
Monitors maximum allowable \$1,500			2,100.00		13,000.00		2,500.00				3
Keyboard, Mouse, KVM switch, speakers			900.00		600.00		1,100.00				1
Headsets and associated equipment											3
Fax Modem (for rip & run)											3
Printers (CAD, CDR, Reports, etc.)			1,500.00								3
Computer Workstations maximum allowable \$2,300.00											3
Time Synchronization Hardware											5
UPS *See Approved Use of Funds List for requirements											15
Generator *See Approved Use of Funds List for requirements											20
Radio console software and licensing. Some Radio console software will include many additional modules that are not a part of the 911 process and are not eligible.	492,692.00										
Radio Network Switching Equipment used exclusively for PSAP's Radio Dispatch Consoles (i.e. CEB, IMC, NSS)											5
Radio Touch Screen Monitors											4
Archiving Interface Server Software (AIS)											
Radio Console Dispatch Workstations											5
Radio Console Ethernet Switch											5
Radio Console Access Router											4
Radio Console**as defined in Approved Use of Funds List											5
Hosted Solutions:**Must be approved by 911 Staff prior to reporting.											
TOTAL	\$673,985.00	\$0.00	\$4,500.00	\$0.00	\$13,600.00	\$0.00	\$3,600.00	\$0.00			

2012
2012/2019
2020

	FY2024	FY2025	FY2026	FY2027	
End of Year Balance Forward	(\$647,919.56)	(\$938,263.19)	(\$1,237,706.82)	(\$1,527,150.45)	
Estimated 5-YR Rolling Average Table				(Amt. Reduced)	
2018	2019	2020	2021	2022	FY2024
\$181,640.93	\$263,923.82	\$174,073.55	\$243,035.89	\$566,543.96	\$285,843.63
2019	2020	2021	2022	2023	FY2025
\$263,923.82	\$174,073.55	\$243,035.89	\$566,543.96	\$0.00	\$249,515.44
2020	2021	2022	2023	2024	FY2026
\$174,073.55	\$243,035.89	\$566,543.96	\$0.00	\$285,843.63	\$253,899.41

2021	2022	2023	2024	2025	FY2027
\$243,035.89	\$566,543.96	\$0.00	\$285,843.63	\$249,515.44	\$268,987.78

20% Carryforward Calculation:

Calculate the difference between the prior year's approved fund balance and current year's approved fund balance. If over the allowable 20% carry forward amount, reduce the funding distribution (5-year rolling average) by the amount over the carry forward amount.

Budget Level . . : GM24
Description . . : DEPART REQU FY24 INC SAL

Fiscal Year . . : 2023

Account Number Selection

From : 244-0000-300.00-00
To : 244-9999-999.99-99
Type : R

Account Types

Revenue : Y
Expenditure . . : Y

Suppress Accounts with 0 Balances . : Y
Print Budget Level Misc. Info . . . : Y
Page Break by Dept/Div : Y

Fiscal Year . . : 2023
Budget Level . . : GM24
Description . . :

Account #	DEPART REQU FY24 INC SAL Description	Budget Amount	Misc. Info	
244-0000-362-04-00	Phone surcharge fee	285,844.00		
		00100	**DEPARTMENTAL REQUEST**	.00
		00200	PROVIDED BY FINANCE	.00
		00300	EMERGENCY TELEPHONE 911	ET0801 FY24 285,844.00
		00400	BOARD LETTER DATED 12/21/2022	.00

Fiscal Year . . : 2023
 Budget Level . . : GM24
 Description . . :

Account #	Description	Budget Amount	Misc. Info
244-5106-432-11-01	Telephone	29,700.00	
	00100 **DEPARTMENTAL REQUEST**		.00
	00200 PROVIDED BY FINANCE		.00
	00300 CENTURYLINK ANI/ALI (\$2,275 X 12)		27,300.00
	00400 ITS RALEIGH ADMIN (\$200) X 12		2,400.00
244-5106-432-18-01	Department specific	3,000.00	
	00100 **DEPARTMENT REQUEST**		.00
	00200 US DIGITAL DESIGNS		3,000.00
244-5106-432-18-03	ITS Specific	188,721.00	
	00100 **DEPARTMENTAL REQUEST**		.00
	00200 EVENTIDE RECORDER (CAROLINA RECORDING)		17,800.00
	00300 CAD AGREEMENT WITH COUNTY		145,121.00
	00400 PRIORITY DISPATCH (E911-6 LICENSES ONLY)		7,200.00
	00500 SYSTEL		2,100.00
	00600 30% SHARE OF ESRI INVOICE		16,500.00
244-5106-432-23-01	Training employees	15,000.00	
	00100 **DEPARTMENTAL REQUEST**		.00
	00200 APCO TRAINING		15,000.00
244-5106-433-41-01	Maintenance bldgs & equip	5,000.00	
	00100 MOBILE COMMUNICATIONS CONSOLE MAINT		5,000.00
244-5106-433-53-01	Allocation to E911	16,000.00	
	00100 **DEPARTMENTAL REQUEST**		.00
	00200 IN-HOUSE GIS ELIGIBLE SUPPORT FROM ITS		7,000.00
	00300 IN-HOUSE ITS HELPDESK TICKET SUPPORT		9,000.00
244-5106-434-60-00	Non-capital equipment	5,000.00	
	00100 **DEPARTMENTAL REQUEST**		.00
	00200 OFFICE CHAIRS;HEADSETS		5,000.00
244-5106-434-60-01	Information Technology Eq	23,423.00	
	00100 *** DEPARTMENTAL REQUEST ***		.00
	00200 CAD KEY/MOUSE		1,106.00
	00300 RADIO KEY/MOUSE		518.00
	00400 TELEPHONE KEY/MOUSE		518.00
	00500 CAD SPEAKERS		189.00
	00600 MONITORS		11,004.00
	00700 PCS		10,088.00
* Total Accounts for this Budget Level	9	571,688.00	

Funding Reconsideration Process

Reconsideration will not be processed without the information requested below:

1. All requests for review must be submitted electronically using this form in Microsoft Excel format.
2. Additional documentation must be submitted in Microsoft Word or Adobe PDF format.
3. All requests must be supported with documentation clearly indicating the cost being claimed (highlighted or circled), e.g. recent past invoices for recurring monthly charges and copies of either RFPs or contracts for proposed new expenditures.
4. Include justification answering the following questions:

a) The funding model is based upon actual expenses: please explain why do you need additional expenses?

Stanly County is seeking to replace the 20+ year old Computer Aided Dispatch. The new system will include state-of-the art features and allow for greater productivity. A quote was reviewed by Ms. Falco in preparation for the FY2023B Grant Cycle. Through this review the eligible and ineligible expenses were identified. This request is based off of project expenses.

b) If your requests are based upon capital expenditures for the next year, have you considered a grant for the ineligible costs from the 911 Board for the program?

Stanly County has submitted a grant application for this project. The application is in review for the FY2023B Grant Cycle.

c) Please explain how the additional funding will improve your efficiency for delivering 911 services.

The OSSI software architecture has noted security issues. Updates from the current vendor, CentralSquare, have been difficult to install, and we have found support to be less than acceptable. New advancements or enhancements are no longer offered. This severely limits the information that can be shared with the public and field responders, as well as the ease with which information can be shared.

The Hexagon OnCall Dispatch products are the “next generation,” and can be hosted on-premises or through Software as a Service (SaaS). Incident management capabilities are flexible for our call-takers and dispatchers as well as the field responders, allowing for quicker decision-making and improving multi-agency field collaboration. In addition, Viewer offers access to CAD data through a web browser for those public safety personnel outside the communications center, reducing the time spent by call-takers and dispatchers assisting responders—allowing greater focus on citizen requests for assistance.

The fire RMS consists of a separate software platform (Emergency Reporting) that is interfaced to the ONESolution CAD. The EMS RMS is also a separate software platform (ESO) that is currently not interfaced to the ONESolution CAD. Both of these RMS solutions are planned to be interfaced to the new Hexagon CAD platform.

5. Please explain in detail how the current fund balance will be used to offset increases in expenses. Quotes must be included showing the use of fund balance. **If the funding reconsideration is approved, prior to receiving any approved funds, the PSAP must show purchase validation for items designated for the use of fund balance.****

The CAD Replacement project has a combined total of \$507,445.71 in eligible expenses. These are both one-time expenses and 1st year maintenance costs. These expenses have been reviewed by Ms. Falco and determined to be eligible during the FY2023B Grant Cycle. Stanly County plans to use the estimated fund balance in the amount of \$192,034.96 as follows. \$9,047.42 will be spent toward the replacement of the Dispatch Center Chairs for Telecommunicators. The remaining \$182,987.54 will be placed toward the total eligible expenses for the project. This will leave a deficit of \$324,458.17. The project has milestone payments. Using the percentage of the total project the percent of the total project considered eligible is 20.33%. The last two milestone payments totaling a combined \$101,489.14 will be expended in FY25. As such the FY24 funding reconsideration is in the amount of \$222,969.03.

This amount is being requested as a funding reconsideration for FY24.

It should be noted that during FY24 the county will maintain the current in-service CAD. As such, the county will incur costs for both Central Square and Hexagon. Once the implementation is complete the Central Square maintenance will be removed from the budget allowing for sufficient room in the budget to cover the cost of Hexagon Maintenance in future years.

6. Complete time line of completion for capital expenses reflecting project will be completed during the fiscal year. **Funding Reconsideration approved funds are only valid for the fiscal year approved.****

A project timeline has been attached to this packet. The project will be finished, slated, in early FY25. It is planned that all but two milestone payments will be expended prior to FY25. The funding reconsideration does NOT include the percent of eligible funds that carry over into a new FY. Milestone 7 has an end date of 07/15/2024 & Milestone 8 has an end date of 9/24/2024.

7. Provide 5-Year Strategic Technology Plan and Financial Planning Tool.

Attached you will find the Technology Plan and Financial Planning Tool.

8. FY2024 itemized budget detail must be provided. **All items requested in the funding reconsideration should be included in the budget submitted.****

Attached you will find the proposed budget for the ETSF fund for FY24

****Expenses listed on reconsideration follow the same guidelines as the Revenue-Expenditure report. If questions on whether the expense is eligible, please review the "Approved Use of Funds List" located on the Board website at www.nc911.nc.gov.**

I have read and understand the Funding Reconsideration Process:

A handwritten signature in black ink, appearing to read "Günther", written over a horizontal line.

Signature:

Date: 2/28/2023

TEMPLATE

FY2024 Funding Reconsideration Worksheet:

PSAP Name:

Stanly County Communications

FY2023 Estimated Ending Fund Balance	\$192,034.96
PSAP Funding Distribution for FY2024	\$392,699.93
Approved Budgeted Operational for FY2024	\$392,516.09
Approved Budgeted Capital for FY2024	\$415,003.99
Total Remaining Fund Balance for Use:	<u><u>-\$222,785.19</u></u>

If fund balance remains, this amount must be used as part of the request or before requesting additional funds.

North Carolina 911 Board

PSAP Name: Stanly County Communications

Contact Name: Kyle Griffin

Contact Address: 201 S. Second St.

City: Albemarle

Zip: 28001

Contact Email: kgriffin@stanlycountync.gov

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. *SEE INSTRUCTIONS tab for further requirements*** All requests are due by February 28, 2023. Email this form and all supporting documentation to your Regional Coordinator.**

FY2023 Estimated Emergency Telephone System Fund Balance: \$ 192,034.96

Explanation of column C and D:

*C - Increases in monthly costs related to operational needs. Months will calculate at the bottom of the form.(e.g. Administrative line increases by \$X.XX monthly from previous year. Will not have enough funds in distribution or fund balance to cover the increase.)

*D - Increases in annual one time costs related to operational needs. (e.g. CAD maintenance costs increased by \$X.XX. Will not have enough funds in distribution or fund balance to cover the increase.)

	FY2024 Requested Increase Amount ONE-TIME Capital Purchase Cost	Requested Increase Amount Recurring MONTHLY Cost	Requested Increase Amount Recurring ANNUAL Maintenance	Comments
PHONE & FURNITURE Expenditure				
MPLS-Fiber used for backup PSAPs connections (CAD replication)				
Telecommunicator Console Furniture				
Chairs (Maximum allowable: \$2,200.00)				
TOTAL	\$0.00	\$0.00	\$0.00	

	FY2024 Requested Increase Amount ONE-TIME Capital Purchase Cost	FY2024 Requested Increase Amount Recurring MONTHLY Cost	FY2024 Requested Increase Amount Recurring ANNUAL Maintenance Cost	Comments
CAD and Ancillary Software				
CAD (modules that are part of the call-taking process only)	222,969.03			
GIS (to create and display the base map showing street centerlines)				
Voice Logging Recorder (to record 911 call-taking process)				
Dispatch Protocols (Law, Fire, Medical)				
Paging software (to send call from CAD to first responder pager or mobile phone)				
Computer Aided Dispatch (CAD) to Computer Aided Dispatch (CAD) interface/subscription software (sending CAD info to another PSAP for dispatch)				
Automated digital voice dispatching software				
TOTAL	\$222,969.03	\$0.00	\$0.00	

List expenditures to be applied to fund balance and submit quotes or invoices for review.:	
FY2023 Ending Fund balance Available for Use	\$192,034.96
Expenses applied to fund balance:	
Chairs	\$ 9,047.42
Computer Aided Dispatch- One-Time	\$ 182,987.54
Computer Aided Dispatch- 1st Year Maintenance (Hexagon)	
Total remaining Fund balance:	\$0.00

Items below this cell are to be completed by 911 Board Staff

Funding Reconsideration Request	
FY2024 Anticipated Capital Expenditures	\$222,969.03
FY2024 Anticipated Monthly Recurring	\$0.00
FY2024 Anticipated Annual Recurring	\$0.00
Total Funding Reconsideration Request	<u>\$222,969.03</u>
Approved Estimated FY2024 Funding Distribution	<u>\$392,699.93</u>
Total amount for PSAP distribution FY2024	<u><u>\$615,668.96</u></u>
Staff Recommendation:	<u>\$222,969.03</u>

Section 4 – Project Deliverables and Cost Details

Provide a detailed Work Breakdown Structure that includes key milestones, specific deliverables and costs associated with each milestone/deliverable. Include estimated travel costs.

Hexagon Response:

Milestone Payment Schedule			
MS (#)	Milestone Deliverable	MS (%)	MS (\$)
1	Upon Contract Execution	5.00%	\$124,936.50
2	Upon Completion of SOW Task: Project Kickoff Meeting	15.00%	\$374,809.50
3	Upon Completion of SOW Task: Physical Infrastructure Installation	10.00%	\$249,873.00
4	Upon Completion of SOW Task: Virtual Server and OnCall Software Installation	10.00%	\$249,873.00
5	Upon Completion of SOW Task: OnCall Dispatch System Build 1	10.00%	\$249,873.00
6	Upon Completion of SOW Task: OnCall Records On-Site System Configuration Workshop 3	15.00%	\$374,809.50
7	Upon Completion of SOW Task: OnCall Mobile Field Reporting Configuration Workshop	15.00%	\$374,809.50
8	Upon Completion of SOW Task: Customer Functional Testing - OnCall Records	10.00%	\$249,873.00
9	Upon Completion of SOW Task: Cutover to Production Use	10.00%	\$249,873.00
Total		100.00%	\$2,498,730.00



Hexagon Base System Offered	Qty	Price Per License	Extended Total	Year 1 Warranty Maintenance	Description
HxGN Dispatch Software					
HxGN OnCall Dispatch - Advantage CC	5	\$15,934.00	\$79,670.00	\$17,580.00	Concurrent user licenses for OnCall Dispatch software
HxGN OnCall Dispatch - Advantage CC - Backup License	5	\$0.00	\$0.00	\$0.00	Concurrent backup user licenses for OnCall Dispatch software
HxGN OnCall Dispatch - Advantage CC - Test License	5	\$0.00	\$0.00	\$0.00	Concurrent test user licenses for OnCall Dispatch software
HxGN OnCall Dispatch - Resource Management	5	\$4,133.00	\$20,665.00	\$4,620.00	User licenses for Resource Management add-on pack; provides support for advanced unit recommendation such as balance of alarm and staging functionality
HxGN OnCall Dispatch - Resource Management - Backup License	5	\$0.00	\$0.00	\$0.00	Backup user licenses for the Resource Management add-on pack
HxGN OnCall Dispatch - Resource Management - Test License	5	\$0.00	\$0.00	\$0.00	Test user licenses for the Resource Management add-on pack
HxGN OnCall Dispatch - Advanced Mapping	5	\$2,952.00	\$14,760.00	\$3,360.00	User licenses for Advanced Mapping add-on pack; provides support for advanced mapping capabilities such as tracking an officer while out of the vehicle with GPS-enabled devices, such as radios
HxGN OnCall Dispatch - Advanced Mapping - Backup License	5	\$0.00	\$0.00	\$0.00	Backup user licenses for the Advanced Mapping add-on pack
HxGN OnCall Dispatch - Advanced Mapping - Test License	5	\$0.00	\$0.00	\$0.00	Test user licenses for the Advanced Mapping add-on pack
HxGN OnCall Dispatch - Backup NL	1	\$35,885.00	\$35,885.00	\$7,404.00	Server product that provides support for maintaining one or more near real-time backups of an OnCall database server
HxGN OnCall Dispatch - Viewer CC	10	\$2,952.00	\$29,520.00	\$6,480.00	Concurrent user licenses for the Viewer software; provides access to live dispatch information and basic capabilities to users outside the control room



Hexagon Base System Offered	Qty	Price Per License	Extended Total	Year 1 Warranty Maintenance	Description
HxGN OnCall Dispatch - Viewer CC - Backup License	10	\$0.00	\$0.00	\$0.00	Concurrent backup user licenses for the Viewer software
HxGN OnCall Dispatch - Viewer CC - Test License	10	\$0.00	\$0.00	\$0.00	Concurrent test user licenses for the Viewer software
HxGN OnCall Dispatch - Customer Rules Engine - Editor	1	\$28,645.00	\$28,645.00	\$6,312.00	Add-on to OnCall Dispatch that allows customized business rules to be created
HxGN OnCall Dispatch - Customer Rules Engine - Editor - BCK	1	\$0.00	\$0.00	\$0.00	Customer Rules Engine for backup environment
HxGN OnCall Dispatch - Customer Rules Engine - Editor - TST	1	\$0.00	\$0.00	\$0.00	Customer Rules Engine for test environment
HxGN OnCall Dispatch - Customer Rules Engine - Server	4	\$0.00	\$0.00	\$0.00	Server component of the Customer Rules Engine
HxGN OnCall Dispatch - Customer Rules Engine - Server - BCK	4	\$0.00	\$0.00	\$0.00	Backup server component of the Customer Rules Engine
HxGN OnCall Dispatch - Customer Rules Engine - Server - TST	4	\$0.00	\$0.00	\$0.00	Test server component of the Customer Rules Engine
HxGN OnCall Dispatch - Tracker CC	150	\$61.00	\$9,150.00	\$5,400.00	User licenses for Tracker; accepts incoming Global Positioning Satellite (GPS) data directly from a GPS device (in this case, radios), periodically updating locations in OnCall maps
HxGN OnCall Dispatch - Tracker CC - Backup License	150	\$0.00	\$0.00	\$0.00	Backup user licenses for Tracker
HxGN OnCall Dispatch - Customer Rules Engine - Advantage	5	\$1,720.00	\$8,600.00	\$1,980.00	Customer Rules Engine user licenses for OnCall Dispatch Advantage clients
HxGN OnCall Dispatch - Customer Rules Engine - Adv - BCK	5	\$0.00	\$0.00	\$0.00	Backup user licenses for Customer Rules Engine
HxGN OnCall Dispatch - Customer Rules Engine - Adv - TST	5	\$0.00	\$0.00	\$0.00	Test user licenses for Customer Rules Engine
HxGN OnCall Dispatch - Mobile Unit	60	\$1,477.00	\$88,620.00	\$20,880.00	Concurrent user licenses for Mobile Unit software; MDT dispatch software for field users (police officer, firefighter, etc.)
HxGN OnCall Dispatch - Mobile Unit - Backup	60	\$0.00	\$0.00	\$0.00	Concurrent backup user licenses for Mobile Unit software



Hexagon Base System Offered	Qty	Price Per License	Extended Total	Year 1 Warranty Maintenance	Description
HxGN OnCall Dispatch – Mobile Unit – Test	60	\$0.00	\$0.00	\$0.00	Concurrent test user licenses for Mobile Unit software
HxGN OnCall Dispatch - Mobile Responder Client CC	30	\$1,124.00	\$33,720.00	\$8,280.00	User licenses for Mobile Responder software; smartphone/tablet app that provides field personnel access to streamlined response and law enforcement workflows
HxGN OnCall Dispatch - Mobile Responder Client CC - Test	30	\$0.00	\$0.00	\$0.00	Test user licenses for Mobile Responder software
HxGN OnCall Mobile Server	3	\$0.00	\$0.00	\$0.00	Server component required for Mobile Responder software
HxGN OnCall Mobile Server - Backup	2	\$0.00	\$0.00	\$0.00	Backup server component required for Mobile Responder software
HxGN OnCall Mobile Server - Test	2	\$0.00	\$0.00	\$0.00	Test server component required for Mobile Responder software
HxGN OnCall Dispatch - ProQA Interface	5	\$609.00	\$3,045.00	\$780.00	User licenses for the ProQA Interface add-on
HxGN OnCall Dispatch - ProQA Interface - Backup	5	\$0.00	\$0.00	\$0.00	Backup user licenses for the ProQA Interface add-on
HxGN OnCall Dispatch - ProQA Interface - Test	5	\$0.00	\$0.00	\$0.00	Test user licenses for the ProQA Interface add-on
HxGN OnCall Dispatch - RestAPI NL	2	\$35,405.00	\$70,810.00	\$15,648.00	Provides third parties direct interaction with OnCall via an industry-standard RestAPI
HxGN OnCall Dispatch - RestAPI NL - Backup	2	\$0.00	\$0.00	\$0.00	Backup license for RestAPI
HxGN OnCall Dispatch - RestAPI NL - Training	1	\$17,704.00	\$17,704.00	\$7,824.00	Training license for RestAPI
HxGN OnCall Dispatch - RestAPI NL - Test	2	\$0.00	\$0.00	\$0.00	Test license for RestAPI
HxGN OnCall Dispatch - Informer	1	\$16,288.00	\$16,288.00	\$3,612.00	Interface license for Informer; provides a set of forms designed to run queries on local, provincial, regional, and/or national crime information databases



Hexagon Base System Offered	Qty	Price Per License	Extended Total	Year 1 Warranty Maintenance	Description
HxGN OnCall Dispatch - Informer - Backup	1	\$0.00	\$0.00	\$0.00	Backup interface license for Informer
HxGN OnCall Dispatch - Notifications	1	\$14,753.00	\$14,753.00	\$3,276.00	Interface license for Notifications; provides connectivity between the dispatching environment and multiple internal and external communication endpoints such as Alpha paging
HxGN OnCall Dispatch - Notifications - Backup	1	\$0.00	\$0.00	\$0.00	Backup interface license for Notifications
HxGN OnCall Dispatch - CAD Link Interface	1	\$7,319.00	\$7,319.00	\$1,620.00	Interface license for CAD Link; facilitates the automatic periodic transfer of event and unit information from OnCall Dispatch to external systems such as Emergency Reporting and ESO
HxGN OnCall Dispatch - CAD Link Interface - Backup	1	\$0.00	\$0.00	\$0.00	Backup interface license for CAD Link
HxGN OnCall Dispatch - Call-Taker Interface	2	\$3,438.00	\$6,876.00	\$1,536.00	Interface license for Call-Taker Interface; enables Call-Taker to connect to various external systems such as RapidSOS and text-to-911
HxGN OnCall Dispatch - PTT	1	\$7,319.00	\$7,319.00	\$1,620.00	Interface license for PTT; provides PTT information from Stanly County's Motorola MCC7500 radios to a dispatcher workstation
HxGN OnCall Dispatch - PTT - Backup	1	\$0.00	\$0.00	\$0.00	Backup interface license for PTT
HxGN OnCall Dispatch - PTT - Test	1	\$0.00	\$0.00	\$0.00	Test interface license for PTT
HxGN OnCall Dispatch - Call-Taker Interface - BCK	2	\$0.00	\$0.00	\$0.00	Backup interface license for Call-Taker Interface
PLT Radio OnCall Dispatch Interface	1	\$5,730.00	\$5,730.00	\$1,272.00	Interface license for PLT Radio OnCall Dispatch Interface; supports receiving GPS data from P25 radio systems
PLT Radio OnCall Dispatch Interface - BCK	1	\$0.00	\$0.00	\$0.00	Backup interface license for PLT Radio OnCall Dispatch Interface
Xalt - Integration Runtime Engine NL	1	\$27,084.00	\$27,084.00	\$6,528.00	OnCall Dispatch license for Xalt, a lightweight, general purpose integration platform



Hexagon Base System Offered	Qty	Price Per License	Extended Total	Year 1 Warranty Maintenance	Description
Xalt - Integration Runtime Engine NL - Backup License	1	\$0.00	\$0.00	\$0.00	Backup license for Xalt
Xalt - Integration Runtime Engine NL - Test License	1	\$0.00	\$0.00	\$0.00	Test license for Xalt
Xalt - Integration Developer Engine NL	1	\$20,312.00	\$20,312.00	\$4,896.00	License for Xalt Developer; allows the customer to build their own interfaces
Xalt - Integration Runtime Engine NL - Additional License	1	\$20,312.00	\$20,312.00	\$4,896.00	Additional license for Xalt to support OnCall Records
Xalt - Integration Runtime Engine NL - Additional Lic - BCK	1	\$0.00	\$0.00	\$0.00	Additional backup license for Xalt to support OnCall Records
Xalt - Integration Runtime Engine NL - Additional Lic - TST	1	\$0.00	\$0.00	\$0.00	Additional test license for Xalt to support OnCall Records
RapidSOS OnCall Call-Taker Interface	1	\$5,730.00	\$5,730.00	\$1,272.00	Interface license for RapidSOS; receives location accuracy information from the caller's device and offers updates on demand
RapidSOS OnCall Call-Taker Interface - BCK	1	\$0.00	\$0.00	\$0.00	Backup interface license for RapidSOS
HxGN OnCall Dispatch - Advantage CC - TRN - MTR	5	\$626.00	\$3,130.00	N/A	Metered training license for OnCall Dispatch
HxGN OnCall Dispatch - Resource Management - TRN - MTR	5	\$164.00	\$820.00	N/A	Metered training license for Resource Management add-on
HxGN OnCall Dispatch - ProQA Interface - TRN - MTR	5	\$26.00	\$130.00	N/A	Metered training license for ProQA interface
HxGN Records Software					
HxGN OnCall Records - Mobile Field Reporting	30	\$1,477.00	\$44,310.00	\$10,440.00	User licenses for the Mobile Field Reporting software; MDT incident reporting software for field users
HxGN OnCall Records - Mobile Field Reporting - BCK	30	\$0.00	\$0.00	\$0.00	Backup user licenses for the Mobile Field Reporting software
HxGN OnCall Records - Mobile Field Reporting - TST	30	\$0.00	\$0.00	\$0.00	Test user licenses for the Mobile Field Reporting software



Hexagon Base System Offered	Qty	Price Per License	Extended Total	Year 1 Warranty Maintenance	Description
HxGN OnCall Records - Concurrent User License	30	\$2,862.00	\$85,860.00	\$19,080.00	User licenses for OnCall Records, law enforcement records management software
HxGN OnCall Records - Concurrent User License - BCK	30	\$0.00	\$0.00	\$0.00	Backup user licenses for the OnCall Records software
HxGN OnCall Records - Concurrent User License - TST	30	\$0.00	\$0.00	\$0.00	Test user licenses for the OnCall Records software
HxGN OnCall Records-NIBRS Report & Validate Fed ONLY	1	\$71,993.00	\$71,993.00	\$15,840.00	License for OnCall Records – NIBRS; supports the Federal NIBRS reporting criteria
HxGN OnCall Records-NIBRS Report & Validate Fed ONLY - BCK	1	\$0.00	\$0.00	\$0.00	Backup license for OnCall Records - NIBRS
HxGN OnCall Records - Concurrent User License	4	\$2,862.00	\$11,448.00	\$2,544.00	User licenses for the OnCall Records software
HxGN OnCall Records - Concurrent User License - BCK	4	\$0.00	\$0.00	\$0.00	Backup user licenses for the OnCall Records software
HxGN OnCall Records - Concurrent User License - TST	4	\$0.00	\$0.00	\$0.00	Test user licenses for the OnCall Records software
HxGN OnCall Records - Jail	4	\$378.00	\$1,512.00	\$336.00	User licenses for use of the jail modules in OnCall Records
HxGN OnCall Records - Jail - TST	4	\$0.00	\$0.00	\$0.00	Test user licenses for the OnCall Records – Jail software
HxGN OnCall Records - Jail - BCK	4	\$0.00	\$0.00	\$0.00	Backup user licenses for the OnCall Records – Jail software
HxGN Analytics Software					
HxGN OnCall Analytics - Dispatch Advantage NL 4 Core	1	\$59,008.00	\$59,008.00	\$13,020.00	License for OnCall Analytics – Dispatch Advantage; provides complete reporting and analysis capabilities for HxGN OnCall Dispatch data
HxGN OnCall Analytics - Records Advantage 4 Core	1	\$57,289.00	\$57,289.00	\$12,624.00	License for OnCall Analytics – Records Advantage; provides complete reporting and



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Hexagon Base System Offered	Qty	Price Per License	Extended Total	Year 1 Warranty Maintenance	Description
					analysis capabilities for HxGN OnCall Records data
Custom Interfaces					
CAD Interface to Text-to-911	1	\$15,626.63	\$15,626.63	\$3,814.08	Custom interface to Text-to-911; please refer to section 3 of Hexagon's RFP response for full interface descriptions
CAD Query Interface to Legacy CAD	1	\$15,024.77	\$15,024.77	\$3,603.12	Custom query interface to legacy CAD data; please refer to section 3 of Hexagon's RFP response for full interface descriptions
RMS Query Interface to Legacy RMS	1	\$39,652.23	\$39,652.23	\$7,243.68	Custom query interface to legacy RMS; please refer to section 3 of Hexagon's RFP response for full interface descriptions
RMS Interface to eCrash Interplat	1	\$24,927.03	\$24,927.03	\$7,073.88	Custom import interface to eCrash Interplat; please refer to section 3 of Hexagon's RFP response for full interface descriptions
PADtrax Vendor View	1	\$4,744.67	\$4,744.67	\$0.00	Vendor view for PADtrax; please refer to section 3 of Hexagon's RFP response for full interface descriptions
RMS Interface to Securus	1	\$9,859.08	\$9,859.08	\$2,901.24	Custom export interface to Securus; please refer to section 3 of Hexagon's RFP response for full interface descriptions
RMS Interface to LiveScan AFIS	1	\$12,463.52	\$12,463.52	\$3,814.08	Custom export interface to LiveScan AFIS; please refer to section 3 of Hexagon's RFP response for full interface descriptions
VINE Vendor View	1	\$4,744.67	\$4,744.67	\$0.00	Vendor view for VINE; please refer to section 3 of Hexagon's RFP response for full interface descriptions
RMS Interface to Brazos	1	\$17,577.93	\$17,577.93	\$5,052.36	Custom import interface to Brazos; please refer to section 3 of Hexagon's RFP response for full interface descriptions
RMS interface to NCIC	1	\$28,951.09	\$28,951.09	\$2,154.00	Custom interface to NCIC; please refer to section 3 of Hexagon's RFP response for full interface descriptions



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Hexagon Base System Offered	Qty	Price Per License	Extended Total	Year 1 Warranty Maintenance	Description
RMS interface to Kimble's	1	\$9,859.08	\$9,859.08	\$2,901.24	Custom export interface to Kimble's; please refer to section 3 of Hexagon's RFP response for full interface descriptions
LinX Vendor View	1	\$7,117.00	\$7,117.00	\$0.00	Vendor view for LinX; please refer to section 3 of Hexagon's RFP response for full interface descriptions
RMS interface to Guard1	1	\$12,461.28	\$12,461.28	\$3,814.08	Custom import interface to Guard1; please refer to section 3 of Hexagon's RFP response for full interface descriptions
Third Party Software and Services					
CommSys ConnectCIC (for NCIC) - Production	1	\$16,900.00	\$16,900.00	\$3,781.20	Middleware product for the interface to NCIC for state and local transactions
Clevert Enterprise Mobility Platform - Platinum - New	1	\$32,400.20	\$32,400.20	\$9,264.00	Middleware product for the interface to NIBRS
Kemp Load Balancing Appliance	3	\$7,713.85	\$23,141.55	\$0.00	Kemp load balancers required for OnCall web servers
Project Services					
CAD Project Services	1	\$566,157.89	\$566,157.89	\$0.00	Project services for CAD
RMS Project Services	1	\$480,783.42	\$480,783.42	\$0.00	Project services for RMS
Dynamo Curriculum HxGN OnCall Dispatch Admin - on prem	3	\$162.00	\$486.00	N/A	E-learning for OnCall Dispatch administrators
Dynamo Curriculum HxGN OnCall Dispatch User - on prem	3	\$162.00	\$486.00	N/A	E-learning for OnCall Dispatch users
Dynamo Curriculum HxGN OnCall Records Admin - on prem	3	\$162.00	\$486.00	N/A	E-learning for OnCall Records administrators
Dynamo Curriculum HxGN OnCall Records User - on prem	3	\$162.00	\$486.00	N/A	E-learning for OnCall Records users
Total System Price			\$2,232,353.04	\$266,376.96	



Pricing Summary	
Base System Software and Services	\$2,232,353.04
Extended Warranty (Maintenance Year 1)	\$266,376.96
Maintenance Year 2	\$279,695.81
Maintenance Year 3	\$293,680.60
Maintenance Year 4	\$308,364.63
Maintenance Year 5	\$323,782.86

Options Offered	Qty	Price Per License	Extended Total	Year 1 Warranty Maintenance	Description
Optional Redundant Software					
HxGN OnCall Dispatch - Tracker CC - Redundant License	150	\$44.00	\$6,600.00	\$5,400.00	Redundant licenses for Tracker; allows for hot failover of the interface to a disaster recovery site
HxGN OnCall Dispatch - Informer - Redundant	1	\$11,402.00	\$11,402.00	\$2,520.00	Redundant interface license for Informer
HxGN OnCall Dispatch - Fire Station Printing - Redundant	1	\$5,124.00	\$5,124.00	\$1,152.00	Redundant interface license for Fire Station Printing
HxGN OnCall Dispatch - Notifications - Redundant	1	\$10,329.00	\$10,329.00	\$2,292.00	Redundant interface license for Notifications
HxGN OnCall Dispatch - CAD Link Interface - Redundant	1	\$5,124.00	\$5,124.00	\$1,152.00	Redundant interface license for CAD Link
HxGN OnCall Dispatch - Call-Taker Interface - RDT	2	\$2,407.00	\$4,814.00	\$1,128.00	Redundant interface license for Call-Taker Interface
External Alarms OnCall Dispatch Interface - RDT	1	\$4,012.00	\$4,012.00	\$888.00	Redundant interface license for External Alarms OnCall Dispatch Interface
PLT Radio OnCall Dispatch Interface - RDT	1	\$4,012.00	\$4,012.00	\$888.00	Redundant interface license for PLT Radio OnCall Dispatch Interface
RapidSOS OnCall Call-Taker Interface - RDT	1	\$4,012.00	\$4,012.00	\$888.00	Redundant interface license for RapidSOS OnCall Call-Taker Interface



HxGN OnCall Dispatch - PTT - Redundant	1	\$5,124.00	\$5,124.00	\$1,152.00	Redundant interface license for PTT
Xalt - Integration Runtime Engine NL - Redundant License	1	\$18,960.00	\$18,960.00	\$4,572.00	Redundant interface license for Xalt
Redundant Server Implementation	1	\$11,861.66	\$11,861.66	\$0.00	Services for installing redundant interface server
Optional Interfaces					
External Alarms OnCall Dispatch Interface	1	\$5,730.00	\$5,730.00	\$1,272.00	Interface license for External Alarms OnCall Dispatch Interface; allows OnCall to interface with the APCO ASAP Standard
External Alarms OnCall Dispatch Interface - BCK	1	\$0.00	\$0.00	\$0.00	Backup interface license for External Alarms OnCall Dispatch Interface
ASAP consulting and project Services	1	\$10,937.50	\$10,937.50	\$0.00	Consulting and project management services for implementing the ASAP Service
HxGN OnCall Dispatch - Fire Station Printing	1	\$7,319.00	\$7,319.00	\$1,620.00	Interface license for Fire Station Printing; provides support for remote fire station turnout by printing run cards when units from a station are dispatched
HxGN OnCall Dispatch - Fire Station Printing - Backup	1	\$0.00	\$0.00	\$0.00	Backup Interface license for Fire Station Printing
CAD Interface to Emergency Reporting (Query)	1	\$18,080.43	\$18,080.43	\$2,771.64	Custom query interface to Emergency Reporting for fire pre-plans
Optional Additional Software Licensing					
HxGN OnCall Dispatch - Smart Advisor	15	\$279.00	\$4,185.00	\$1,260.00	User licenses for the Smart Advisor software; provides real-time actionable insights within OnCall Dispatch using machine learning and artificial intelligence
HxGN OnCall Dispatch - Smart Advisor - Backup	15	\$0.00	\$0.00	\$0.00	Backup user licenses for the Smart Advisor software
HxGN OnCall Dispatch - Smart Advisor - Test	15	\$0.00	\$0.00	\$0.00	Test user licenses for the Smart Advisor software
HxGN OnCall Dispatch - Smart Advisor Mobile	60	\$112.00	\$6,720.00	\$2,880.00	User licenses for the Smart Advisor Mobile software
HxGN OnCall Dispatch - Smart Advisor Mobile - Backup	60	\$0.00	\$0.00	\$0.00	Backup user licenses for the Smart Advisor Mobile software

HxGN OnCall Dispatch - Smart Advisor Mobile - Test	60	\$0.00	\$0.00	\$0.00	Test user licenses for the Smart Advisor Mobile software
OnCall Dispatch Smart Advisor Implementation	1	\$31,536.64	\$31,536.64	\$0.00	Implementation services for the Smart Advisor product
Optional Third Party Hardware					
Microsoft SQL Server 2019 Std Edition Full-Use - 2 Core Pack	6	\$4,648.00	\$27,888.00	\$5,760.00	Required database management software
MSFT SQLServer EE w. SA (US Government ONLY) - 2 cores	14	\$15,235.00	\$213,290.00	\$168,949.20	Required database management software
HPE DHCI Configuration - X-Small	1	\$183,397.87	\$183,397.87	\$0.00	Server hardware
HPE DHCI Configuration - Small	1	\$217,883.65	\$217,883.65	\$0.00	Server hardware
Microsoft Windows Datacenter - 2 core pack	72	\$469.35	\$33,793.20	\$0.00	Required operating system for servers
VMware vSphere Enterprise Plus Acceleration Kit - v. 7 - license - 6 processors with 5 years VMware Support and Subscription Technical 24x7 support	2	\$68,835.45	\$137,670.90	\$0.00	Required for the virtual environment the system will be hosted in
C2G 2m LC-LC 50-125 Duplex Multimode OM4Fiber Cable	8	\$28.25	\$226.00	\$0.00	Network cables
Hardware Services	1	\$43,059.25	\$43,059.25	\$0.00	Services for installing the hardware
Optional CAD & RMS Data Conversion					
CAD Data Conversion Services	1	\$186,088.65	\$186,088.65	\$0.00	Services for converting up to three years of historical CAD data into OnCall Dispatch – separate effort from migrating non-historical “static” data
RMS Data Conversion Services	1	\$215,332.73	\$215,332.73	\$0.00	Third-party White Box services for converting up to 85 RMS historical data tables into OnCall Records

Pricing Assumptions:

1. Base System Pricing is valid through December 30, 2022.
2. The 12-month Extended Warranty Period (first year maintenance) begins at subsystem cutover.
3. Project Services included in this response are inclusive of project management, implementation, training services, and related travel.
4. Software licenses for Backup and Test Environments are included at no additional cost.
5. Static CAD data conversion is included in the base price of the system as part of the project implementation and includes such data as Agency ID, Station Definitions, Personnel Definitions, Unit Types, Unit Definitions, Vehicle Definitions, Event Type Codes, Out of Service Codes, Disposition Codes, Special Address, etc.
6. HxGN has provided an option for a third party, White Box, to provide an RMS data conversion which encompasses only the conversion of Legacy RMS data; it does not include the conversion of any other data.
7. Client Metered training licenses have been proposed. Each license includes 176 hours to be used in the training environment for user training. This time does not expire as long as the customer has an active agreement with Hexagon. The Customer can purchase additional 176-hour bundles as needed for an additional cost.
8. Unless otherwise noted, project management services, implementation services and software maintenance ARE NOT included in option pricing. Hexagon services are valid for 6 months and Hexagon product pricing is valid for one year after contract signing. Pricing for optional third-party products and services are valid for 90 days from the date on this pricing proposal. Hexagon can provide a fixed quote when optional items are selected.

9. Sales tax is not included in this quote. Final sales tax billed will reflect the applicable tax rates at time of sale as required by law.

10. Any commercial-off-the-shelf (COTS) product information provided by Hexagon in this document is intended to provide an understanding of Hexagon's current expected direction, roadmap or vision and is subject to change at any time at Hexagon's sole discretion. Except as set forth in a resulting contract, Hexagon does not commit to develop the future features, functions, and products discussed in this material. Stanly County should not factor any future features, functions, or products into its current buying decision since there is no assurance that such future features, functions, or products will be developed unless specified in the resulting contract.

11. Total Annual Recurring Costs provided in the proposed pricing are based on the types and quantities of proposed software and system configuration as specified above. Any changes to the quantities and/or types of Software comprising the Customer's proposed software and system configuration as a result of change orders executed during the project implementation or additions/removals of products after Cutover will result in a corresponding change to the Total Annual Recurring Costs (e.g. price for Maintenance Services). Such adjustment will be based on then-current pricing at the time of the Order or Change Order.

12. Third-party software and services are included in the base system total cost; some of these third parties start their software maintenance at cutover and others upon shipment. All have been included in the pricing appropriately based on an assumed 12-month project timeline. If for any reason this timeline is exceeded, there may be additional costs which the Customer would be required to pay for third parties.

13. The Dynamo Curriculum/E-Learning Licenses (quantity of 3) included in this pricing are for a 12-month duration to begin once the first training licenses are provided as set forth in the statement of work.



MOBILE COMMUNICATIONS AMERICA, INC.
 4800 REAGAN DR
 CHARLOTTE, NC 28206
 Phone: 704-597-5220
 Fax:

QUOTATION

444000440

Bill To:
 Stanly County NC 911 Communications
 201 S Second Street
 Albemarle, NC 28001

Ship To:
 Stanly County NC 911 Communications
 201 S Second Street
 Albemarle, NC 28001

Contact: Kyle Griffin
Contact #:

Contact: Kyle Griffin
Contact #:

Date: 01/17/2023		Customer #: 108625	Terms: NET 30 DAYS		
Qty	Item	Description	U/M	Unit Price	Extended
5	3142R1	Concept Seating Model 3142R1- with Black leather cover cover material and c-loop arms, Standard Base with Standard Cylinder & 60mm Casters.	EA	1,710.20	8,551.00
1	S&H	SHIPPING/ HANDLING	EA	496.42	496.42

Quote valid for 30 days from date above

Please contact customer representative by phone or email with any questions:

Customer Rep: Bruce Williams

Phone #:

Email: brucewilliams@callmc.com

Subtotal : \$9,047.42
 Tax : \$633.32
 Total Quote : \$9,680.74

Effective August 1, 2018, all credit card payments are subject to a 2% convenience fee

All orders are subject to partial shipment and partial invoice

Tax calculations provided are estimates and are subject to change.



MOBILE COMMUNICATIONS AMERICA, INC. TERMS AND CONDITIONS

"MCA" shall mean Mobile Communications America, Inc. and "Buyer" shall mean the customer named in the applicable Order (defined below). "Parties" shall mean MCA and Buyer, collectively, and "Party" shall mean MCA or Buyer, individually. "Products," "Equipment" or "Services" shall individually or collectively mean the equipment and parts (with respect to Products and Equipment) and services (with respect to Services) referred to in the applicable Order. These Terms and Conditions ("T&Cs") shall apply to and form a part of all orders for Services and, if applicable, Products, issued by Buyer and expressly accepted by MCA (each, an "Order" and together with the T&Cs, the "Agreement"). The Agreement, together with any documents incorporated herein by reference, constitutes the sole and entire agreement of the Parties, and supersedes all prior or contemporaneous understandings, agreements, negotiations, representations and warranties, and communications, both written and oral. In the event of any conflict between these T&Cs and the Order, these T&Cs shall govern, unless the Order expressly states that the terms and conditions of the Order shall control. Neither the transactions contemplated hereby and/or the Agreement, nor any Order consummated between the Parties, are intended to constitute or create a joint venture, pooling arrangement, partnership, or formal business organization of any kind. The Parties shall act as independent contractors at all times and neither Party shall act as an agent for the other, and the employees of one Party shall not be deemed employees of the other Party. Buyer shall place an Order with MCA in compliance with these T&Cs.

MCA reserves the right, without notice to Buyer, to provide any Product through, or cause any of its obligations under these T&Cs to be performed by, any of its Affiliates. In such case, the work shall be treated as a separate agreement between the Buyer and Affiliate, governed by these T&Cs with the Affiliate taking the place of MCA for all purposes herein. Buyer is to make payment directly to the Affiliate for such Orders. For the purposes of these T&Cs, "Affiliate" shall mean, with respect to a Party, any entity which owns or controls, is owned or controlled by, or is under common ownership or control with, such Party. In addition, MCA may subcontract the Services provided to Buyer to a third party without Buyer's consent, provided that such subcontracting will not release MCA from any of its obligations under the Agreement.

MCA's acceptance of an Order is expressly conditioned upon Buyer's consent to these T&Cs. These T&Cs prevail over any other terms and conditions or other provisions contained in Buyer's documentation whether pre-printed or attached to any Order or any other documentation exchanged by the Parties. If these T&Cs are not acceptable to Buyer, Buyer must so notify MCA prior to Order placement by specific written objection. Buyer's consent to these T&Cs will be conclusively established by Buyer's acceptance of a quote from MCA, unless written objections are received prior to Order placement. No waiver, alteration or modification of these T&Cs shall be binding on MCA unless in writing and signed by an Executive Officer of MCA. The quantity, quality and description of the Equipment shall be as specified in an applicable Order and/or any applicable specification agreed to in writing by the Parties. Solely with respect to Services, MCA's acceptance of an Order is also expressly subject to MCA's inspection of the site where the Services will be performed and its suitability for the Services in MCA's sole and absolute discretion.

QUOTATION DETAILS: All quotations reflect U.S. Dollars. All payments must be made in U.S. Dollars. If Buyer makes payment by check, the check must be drawn on a US bank. Payment shall not be deemed received by MCA for any purpose hereunder, including MCA's security interest in the Products, until such time as MCA receives cleared available funds. The price for the Services and, if applicable, the Products, or the manner or method by which such prices shall be set or finally determined, shall be set forth in the Order. Buyer acknowledges that Product prices may fluctuate due to manufacturer costs, supply chain variances or Force Majeure Events (hereinafter defined). As such, MCA reserves the right to adjust Services and/or Product prices accordingly and/or cancel Orders at any time. MCA will make reasonable effort to provide Buyer timely notice of such changes. The right to refuse to accept any Orders for any reason is reserved by MCA even if a previous quotation has been made.

TERMS AND METHODS OF PAYMENT: Payment shall be due and payable thirty (30) days from the date of invoice. Payment shall not be withheld on account of any claim by Buyer against MCA. If Buyer disputes any portion of a MCA invoice, Buyer shall pay the undisputed portion when due and MCA and Buyer shall work to resolve the dispute within thirty (30) days. Nonpayment or delay in payment by Buyer shall be considered a breach of the Agreement.

Each Order, assuming due fulfillment thereof, shall be considered a separate and independent transaction and payment therefor shall be made accordingly. If services, installation and/or shipments (as applicable to a particular Order) are delayed by the Buyer, payments shall be due on the date when MCA is prepared to perform (or cause a third party to perform). Products held for the Buyer shall be at the risk and expense of the Buyer. Products shipped as exchanges will be invoiced for full value until the exchange is complete and Product has been returned to MCA in good and working condition, at which point a credit for the full value will be given to Buyer. If the financial condition of the Buyer at any time does not, in MCA's sole and absolute discretion, justify continuance of performance or shipment on the terms of payment specified, MCA may require full or partial payment from the Buyer in advance in MCA's sole and absolute discretion. In the event of bankruptcy or insolvency of the Buyer, or in the event any proceedings are brought by or against the Buyer under any bankruptcy or insolvency laws, MCA shall be entitled to cancel any Order then outstanding and shall receive reimbursement for any expenses incurred by it in connection with such cancellation and any applicable cancellation charges.

Buyer grants to MCA a purchase money security interest in the Products, including any software provided hereunder, and to the proceeds thereof until the full price and all other liabilities due to MCA are satisfied. Upon payment in full to MCA, title to the Products shall pass to Buyer free of such security interest. Buyer hereby authorizes MCA to take any and all steps it determines are necessary to cause its security interest to be maintained and perfected, including, without limitation, the filing of any financing statements, and any amendments and/or renewals thereof. Any invoiced amount which is not paid in accordance with these T&Cs shall be considered overdue. MCA shall be entitled, without prejudice to any of its other rights or remedies, after a seven (7) day grace period to charge Buyer with interest at the rate of 1.5% of total past due amount. Buyer shall not deduct from any invoice any amounts, except such amounts as are set forth in any written credit memorandum (or equivalent) issued by MCA to Buyer prior to the due date of the outstanding invoice. Upon any default or breach by Buyer hereunder and to the extent applicable, MCA shall have all of the rights and remedies of a secured party under the Uniform Commercial Code or other applicable law, which rights shall be cumulative. MCA shall have the right to enter Buyer's premises and repossess and remove any Products if full payment has not been timely received by MCA.



Buyer shall not and acknowledges that it will have no right, under these T&Cs or any other agreement, document, or law to withhold, offset or debit any amounts owed or due to MCA or any of its Affiliates, whether under these T&Cs or any other agreement between the Parties against any other amount owed or due to MCA or any of its Affiliates under any other document or agreement between MCA and/or any of its Affiliates, on the one hand, and Buyer and/or any of its Affiliates, on the other.

STANDARD TERMS WITHOUT CREDIT: If Buyer has not established preliminary credit with MCA, prepayment of full amount under the Agreement is required, unless such requirement is waived by MCA in its sole and absolute discretion.

STANDARD TERMS WITH CREDIT:

- A. Up to \$50,000.00 - Net within thirty (30) days after date of invoice submitted by MCA.
- B. Over \$50,000.00 require the below milestone payments:
 - 40% down once an Order is accepted by MCA
 - 50% once materials shipped for Buyer's use
 - 10% within thirty (30) days of the earlier of invoice or completion of installation, if applicable.

NON-STANDARD CREDIT TERMS: Negotiable prior to Order acceptance.

NON-STANDARD PAYMENT TERMS:

- A. Cash
- B. Credit card payments by customers with credit terms with MCA

Non-standard payment terms may be subject to convenience fees, in MCA's sole and absolute discretion.

LATE FEES: Without prejudice to any other rights or remedies of MCA, if payment is outstanding after a seven (7) day grace period, 1.5% of the total past due amount will be added to the balance.

TAXES: The prices stated in any quote or Order may not include any provision for sales, use, excise, or similar taxes. The amount of any and all such present or future taxes or other government charges applicable to the Services and, if applicable, the Products will be added by MCA to the sales price and shall be paid by the Buyer, unless Buyer provides MCA with a tax-exemption certificate acceptable to the taxing authority. If MCA is required to pay or bear the burden of any excluded tax, the prices set forth herein shall be increased by the amount of such tax and any interest or penalty assessed, and Buyer shall pay to MCA the full payment of any such increase no later than ten (10) days after receipt of invoiced charges.

DELIVERY: Unless otherwise specifically stated in an agreement between the Parties, delivery of all Products shall be FOB MCA's shipping facility or at MCA's option, FOB point of manufacture. Ground shipment charges through carrier chosen by MCA, unless carrier agreed upon by Buyer and MCA, will be prepaid and added to invoice. Title and risk of loss or damage shall pass to Buyer upon MCA's delivery of the goods to a common carrier or other delivery agency for shipment to Buyer. MCA assumes no liability in connection with shipment nor shall the carrier in any way be construed to be an agent of MCA. MCA shall not be liable for any damages or penalty for delay caused by transportation or failure to give notice of such delay. The Equipment shall be marked in accordance with the Buyer's instructions and any applicable regulations or requirements of the carrier, if applicable, and properly packed and secured so as to reach their destination in an undamaged condition in the ordinary course. The Equipment shall be delivered to the delivery address stated in the order on the date or within the period stated in the order, in either case during the Buyer's usual business hours. If MCA is unable to make deliveries as specified by Buyer, MCA shall notify Buyer immediately. Insurance is not included in the price unless requested by Buyer at the time of order placement. It shall be the responsibility of the Buyer to file claims with the carrier for loss or damage to goods while in transit.

INSPECTION: MCA shall take any steps necessary to comply with any reasonable request by the Buyer to inspect or test the Products prior to installation. If as a result of inspection or testing the Buyer is not satisfied that such Products will perform as anticipated per the written guidelines of the applicable manufacturer of a particular Product (each, a "**Manufacturer**"), and if the Buyer so informs MCA within seven (7) days of inspection or testing, MCA shall take commercially reasonable steps as are necessary to ensure compliance. Failure to so inform MCA within such seven (7)-day period shall constitute Buyer's irrevocable waiver of its rights under this Section.

LIMITED WARRANTY:

- A. **MANUFACTURER'S WARRANTIES.** Manufacturers of the Products provide warranties, including, a software warranty and a license warranty, of varying periods and coverage (collectively, "**Manufacturer Warranties**"). Written copies of Manufacturer Warranties are available upon request. Buyer acknowledges and agrees that MCA shall have no obligation whatsoever in respect of Manufacturer Warranties and makes no warranty with respect to any goods or supplies supplied by any third party.
- B. **LIMITED SERVICES WARRANTY.** MCA warrants to Buyer that it shall perform the Services using personnel of required skill, experience, and qualifications and in a professional and workmanlike manner in accordance with generally recognized industry standards for similar services and shall devote adequate resources to meet its obligations under the Agreement ("**Limited Services Warranty**"). The Limited Services Warranty shall survive for a period of twelve (12) months following the date Services commences (the "**Warranty Period**"). The Limited Services Warranty is not assignable or transferrable to any third party (including any Affiliate of Buyer).
- C. **WARRANTY DISCLAIMER. EXCEPT FOR THE LIMITED SERVICES WARRANTY, MCA MAKES NO WARRANTY WHATSOEVER WITH RESPECT TO SERVICES AND/OR ANY PRODUCT, INCLUDING ANY (A) WARRANTY OF MERCHANTABILITY; (B) WARRANTY OF FITNESS FOR A PARTICULAR PURPOSE; (C) WARRANTY OF TITLE; (D) WARRANTY AGAINST INFRINGEMENT OF INTELLECTUAL PROPERTY RIGHTS OF A THIRD PARTY; OR (E) OTHER WARRANTY WHETHER EXPRESS OR IMPLIED BY LAW, COURSE OF DEALING, COURSE OF PERFORMANCE, USAGE OF TRADE, OR OTHERWISE.**
- D. **WARRANTY CONDITIONS.** MCA shall not be liable for a breach of the Limited Services Warranty unless: (A) Buyer gives written notice of breach thereof, reasonably described, to MCA within twenty (20) days of the time when Buyer discovers or ought to have discovered the breach and such notice is given during the Warranty Period and (B) MCA reasonably verifies Buyer's claim that the Services was defective. MCA shall not be liable for a breach of the Limited Services Warranty if (i) Buyer makes any further use of such Products after giving such notice; (ii) the defect arises because Buyer failed to follow MCA's oral or written instructions as to the storage, installation,



commissioning, use or maintenance of the Products; or (iii) Buyer alters or repairs such Products without the prior written consent of MCA.

- E. **EXCLUSIVE REMEDIES.** Subject to Buyer's compliance with the paragraph titled "Warranty Conditions" above, Buyer's sole and exclusive remedy for breach of the Limited Services Warranty shall be, in MCA's sole discretion, (i) to repair or re-perform the applicable Services or (ii) to credit or refund the price of such Services at the pro rata contract rate. **SUCH REMEDY SHALL BE THE BUYER'S SOLE AND EXCLUSIVE REMEDY AND MCA'S ENTIRE LIABILITY FOR ANY BREACH OF THE LIMITED SERVICES WARRANTY.**

SHORTAGES AND DEFECTS OF PRODUCTS: Buyer will be deemed to have accepted the Products upon shipment unless MCA is notified in writing of the rejection of any unit of the Product. Any claim of shortages or defects must be made within three (3) days of delivery to Buyer. Claims must be provided to MCA in writing and must detail for MCA the specific reason(s) for rejection. Buyer shall afford MCA prompt and reasonable opportunity to inspect all Products against which any claim is made. Buyer shall not return any Equipment to MCA without prior authorization. After MCA has reviewed the rejection notice and authorized the return, Buyer will return the unit to MCA (or MCA's designee) in the same condition as when it was received. All returns must be in the original container and packaging along with all accessories and instructions included must be shipped freight prepaid. Notwithstanding the foregoing, (a) in the event MCA reasonably determines that the basis for rejection relates to a matter covered by a Manufacturer Warranty, MCA shall have no liability under this Section other than to inform Buyer of such determination.

FORCE MAJEURE: MCA shall not be responsible for any failure to perform due to causes beyond its reasonable control, such as, but not limited to, acts of God, flood, fire, earthquake, explosion, acts of the Buyer, acts of civil or military authority, war, invasion, hostilities (whether war is declared or not), terrorist threats or acts, riot or other civil unrest, embargoes or blockades, national or regional emergency, judicial action, pandemic, epidemic, default of subcontractors or vendors, labor disputes, accident, failure or delays on transportation, and inability to obtain necessary power, labor or materials (each, a "Force Majeure Event"). In the event of any delay due to such causes, or other difficulties, (whether or not similar in nature to any of those specified) the date of delivery shall be extended in writing for a period equal to the time lost.

CANCELLATION: Special order items are not cancelable due to restrictions in third party vendor terms and conditions. Orders of (i) Products regularly stocked by MCA and (ii) Services may be cancelled, subject to the following terms. If Buyer provides written notice of cancellation prior to shipment of Products or commencement of the Services (whichever occurs first), the Order may be cancelled without charge. If Buyer provides written notice of cancellation once shipment of Products has occurred or Services have commenced, but prior to delivery and installation (with respect to Products) or completion (with respect to Services), Equipment may be returned at Buyer's expense and may be subject to restocking charges and Buyer will be charged and agrees to pay for all Services (or portion thereof) rendered to Buyer. Programmed Equipment may be returned at MCA's discretion and will be subject to a reprogramming fee. Orders may not be cancelled once Products are delivered and installed. Orders may not be cancelled, and Buyer will be charged for and agrees to pay for all Equipment actually delivered or Services rendered, upon the earlier of (x) the completion of the Services and (y) the delivery and installation of the Products.

ASSIGNMENT: The Buyer shall not assign in whole or in part these T&Cs or any interest therein or any rights hereunder without the written consent of MCA, which shall not be unreasonably withheld or delayed. Any such assignment without consent shall be void. Notwithstanding the foregoing, MCA may assign these T&Cs or any other agreement between the Parties, without consent in whole or in part, for the purposes of corporate reconstruction, reorganization, or analogous proceeding, or to (a) any Affiliate; or (b) a third party in the event of a merger, recapitalization, conversion, consolidation, other business combination or sale of all or substantially all of the assets of MCA to such third party.

TERMINATION FOR DEFAULT: In the event that a Party (the "Breaching Party") is in breach of a material provision of the Agreement, the other Party (the "Non-Breaching Party") shall submit a written cure notice to the Breaching Party advising of such breach. Except in the case of amounts due to MCA from Buyer, which shall be paid immediately upon Buyer's receipt of the notice, the Breaching Party shall have thirty (30) days from receipt of such notice to cure the breach. If the Breaching Party does not cure the breach within the thirty (30) day cure period, the Non-Breaching Party may terminate the Order.

SEVERABILITY: If any provision or part-provision of these T&Cs is or becomes invalid, illegal, or unenforceable, it shall be deemed modified to the minimum extent necessary to make it valid, legal and enforceable. If such modification is not possible, the relevant provision or part-provision shall be deemed deleted. Any modification to or deletion of a provision or part-provision under this clause shall not affect the validity and enforceability of the rest of these T&Cs.

DISPUTES: MCA and Buyer shall attempt in good faith to resolve any dispute, controversy, or claim arising under or relating to an Order or these T&Cs by negotiation between the representatives of each Party who have the authority to settle the dispute. If the Parties are unable to resolve such dispute, either Party may refer the dispute to arbitration. The arbitration shall be conducted in English and in accordance with the Commercial Rules of the American Arbitration Association, which shall administer the arbitration and act as appointing authority. The arbitration, including the rendering of the decision and/or award, shall take place in Spartanburg County South Carolina, United States of America, and shall be the exclusive forum for resolving the dispute, controversy, or claim. The arbitrator shall make the final determination as to any discovery disputes between the Parties. Examination of witnesses by the Parties and by the arbitrator shall be permitted. A written transcript of the hearing shall be made and furnished to the Parties. The cost of this transcript shall be borne equally by the Parties. The award or decision of the arbitrator shall state the reasons upon which the award or decision is based and shall be final and binding upon the Parties. The prevailing Party shall be entitled to compensation for the expense of the arbitration, including, but not limited to, the award of attorneys' fees, at the discretion of the arbitrator. The award shall be enforceable before any court of competent jurisdiction upon the application to such court by either Party. Each Party irrevocably and unconditionally waives any right to a trial by jury in respect to any legal action arising from these T&Cs or any other agreement between the Parties.

GENERAL: Both Parties will comply with all applicable federal, state and local laws. These T&Cs shall be governed by the laws of the State of South Carolina, without regard for conflict of laws provisions thereof. If any term or provision of these T&Cs shall to any extent be held by a court or other tribunal to be invalid, void or unenforceable, then that term or provision shall be inoperative and void insofar as it is



conflict with the law, but the remaining terms and provisions shall nevertheless continue in full force and effect and the rights and obligations of the Parties shall be construed and enforced as if these T&Cs did not contain the particular term or provision held to be invalid, void or unenforceable. The failure of MCA to insist, in any one or more instances, upon the performance of any such term, covenant or conditions of these T&Cs or to exercise any right herein, shall not be construed as a waiver or relinquishment of the future performance of any such term, covenant or condition or the future exercise of such right, but the obligation of the Buyer with respect to such future performance shall continue in full force and effect.

GOVERNMENT CONTRACTS: In the event that the Buyer's customer is the United States Government, the Services and, if applicable, Products are purchased as Commercial Services or Commercial Products, respectively, under the Federal Acquisition Regulation ("FAR"), and MCA will agree to comply with, if applicable, FAR 52.212-5 (Contract Terms and Conditions Required to Implement Statutes or Executive Orders—Commercial Products and Commercial Services). Any other Government flow downs shall be negotiated by the Parties and agreed upon between the Parties in writing prior to acceptance of an Order by MCA.

FCC AND OTHER GOVERNMENT MATTERS: Although MCA may assist in the preparation of FCC License Applications as a courtesy, Buyer is solely responsible for obtaining any licenses dictated under the FCC's rules and regulations or required by any other Federal, State or Local government agency. Neither MCA nor any of its employees is an agent of the Buyer in FCC or other governmental matters.

LIMITATIONS:

- A. **LIMITATIONS OF MCA LIABILITY.** IN NO EVENT SHALL MCA BE LIABLE TO BUYER OR ANY THIRD PARTY FOR ANY MATTER ARISING OUT OF OR RELATED TO THESE T&Cs IN RESPECT OF ANY LOSS OF USE, REVENUE OR PROFIT OR LOSS OF DATA OR DIMINUTION IN VALUE, OR FOR ANY CONSEQUENTIAL, INDIRECT, INCIDENTAL, SPECIAL, EXEMPLARY, OR PUNITIVE DAMAGES WHETHER ARISING OUT OF BREACH OF CONTRACT, TORT (INCLUDING NEGLIGENCE), OR OTHERWISE, REGARDLESS OF WHETHER SUCH DAMAGES WERE FORESEEABLE AND WHETHER OR NOT MCA HAS BEEN ADVISED OF THE POSSIBILITY OF SUCH DAMAGES, AND NOTWITHSTANDING THE FAILURE OF ANY AGREED OR OTHER REMEDY OF ITS ESSENTIAL PURPOSE.
- B. **MAXIMUM LIABILITY.** IN NO EVENT SHALL MCA'S AGGREGATE LIABILITY ARISING OUT OF OR RELATED TO THESE T&Cs, WHETHER ARISING OUT OF OR RELATED TO BREACH OF CONTRACT, TORT (INCLUDING NEGLIGENCE), OR OTHERWISE, EXCEED THE PURCHASE PRICE OF THE PARTICULAR PRODUCTS SOLD AND/OR SERVICES RENDERED HEREUNDER WITH RESPECT TO WHICH LOSSES OR DAMAGES ARE CLAIMED.
- C. **EXCLUSIONS.** Notwithstanding the foregoing, the limitations of MCA's liability set forth herein shall not apply to (i) liability resulting from MCA's willful misconduct and (ii) death or bodily injury resulting exclusively from MCA's acts or omissions.
- D. **INSURANCE:** It is further understood that MCA is not an insurer, and that Buyer shall obtain and maintain all necessary and appropriate policies of insurance in respect of its obligations under these T&Cs. MCA does not represent or warrant, and MCA hereby expressly disclaims any responsibility for, that Products will avert or prevent occurrences, or the consequences therefrom, which are monitored, detected, or controlled with the use of the Equipment sold herein.
- E. **NO REPRESENTATIONS.** MCA's representatives are only authorized to fill in the blanks on any agreement, sales order or quote form governed by these T&Cs. The issuance of information, advice, approvals, instructions or cost projections by MCA sales or service personnel or other representatives shall be deemed expressions of personal opinion only and shall not affect MCA and Buyer's rights and obligations hereunder, unless that same is in writing and signed by an officer of MCA with the explicit statement that it constitutes an amendment to this Agreement.

INDEMNIFICATION: Each Party (the "Indemnifying Party") agrees to indemnify, defend, and hold harmless the other Party, its officers, directors, and employees (the "Indemnified Party") from and against any and all liabilities, losses, damages, expenses, liens, claims, demands, actions, judgments, settlements, interest, awards, penalties, fines costs and expenses, including, without limitation, reasonable attorneys' fees, costs of collection, costs of recovering insurance, and costs of enforcing this indemnification provision ("**Claims**") for death, personal injury, or property damage arising out of any negligent act or omission of the Indemnifying Party in the performance of an Order, except to the extent such Claims are contributed to by (i) the negligence or willful misconduct of the Indemnified Party or (ii) the negligence or willful misconduct of any third parties. Buyer agrees to indemnify, defend, and hold harmless MCA, its officers, directors, and employees for any and all claims, including claims asserted by third parties, related to any Equipment or Services performed in whole or in part by MCA. The Indemnified Party agrees to (i) notify the Indemnifying Party in writing of any Claims as soon as reasonably practicable; (ii) allow the Indemnifying Party to control the defense of any such Claim and related settlement negotiations; and (iii) reasonably cooperate with the Indemnifying Party in any defense actions.

PATENT, COPYRIGHT AND TRADEMARKS:

- A. **COPYRIGHT AND MASK WORKS:** Laws in the United States and other countries preserve for manufacturers certain exclusive rights, in the manufacturer's software incorporated into any Product ("**Manufacturer's Software**") or included in Services, mask works and other works of authorship furnished hereunder, including, without limitation, the exclusive rights to prepare work derived from same, reproduce copies in same and distribute copies of same. Such Manufacturer's Software, mask works and other works of authorship may be used in, and redistributed with, only the equipment which incorporates the same. No other use, including without limitation, the reproduction, modification, or disassembly of such Manufacturer's Software, mask works and other works of authorship or exclusive rights in same is permitted.
- B. **REVERSE ENGINEERING:** Buyer acknowledges manufacturer's claim that the Manufacturer's Software and Equipment furnished hereunder contain valuable trade secrets of manufacturer and therefore agrees that it will not translate, reverse engineer, decompile, or disassemble, or make any other unauthorized use of such manufacturer's software and equipment. Since unauthorized use of such Manufacturer's Software and equipment will greatly diminish the value of such trade secrets.
- C. **LOGOS AND TRADEMARKS:** Buyer shall not have a right to use any trademarks, names, slogans, or designations of MCA or any manufacturer of products incorporated into or included in any Products and/Services.

**PSAP Financial Planning Tool
STANLY COUNTY**

FY2022 ENDING Emergency Telephone System Fund Balance: \$146,088.71

FY2023 PSAP Funding Distribution \$382,356.17

PSAP Budget FY2023 Expenditures Per PSAP \$336,409.92 (Includes capital & operational)

FY2023 ESTIMATED Ending Emergency Telephone System Fund Balance: \$192,034.96

Estimated PSAP FY2024 Distribution \$392,699.93

Total Funds Available for FY2024 \$584,734.89

	Yes	No	Year	Amount
<u>Has PSAP had reconsideration?</u>		X		
<u>Has PSAP had a Grant?</u>		X		
<u>Has Cost Shift been completed?</u>		X		

	Required Purchases FY2024	Required Purchases FY2025	Required Purchases FY2026	Required Purchases FY2027	Best Practice Replacement Last Purchased Plan
Operational Cost	\$392,516.09	\$0.00	\$0.00	\$0.00	
Capital Cost	\$415,003.99	\$0.00	\$140,989.14	\$9,200.00	

Additional Requirements Based on Technology Plan for Fiscal Year. *See Approved Use of Funds List for requirements

	Primary PSAP	Backup PSAP	Primary PSAP	Backup PSAP	Primary PSAP	Backup PSAP	Primary PSAP	Backup PSAP		
Telecommunicator console furniture that holds eligible emergency dispatch equipment. This includes workstation desk, cabinets, tables, resource center, lift columns that control the height of the desk, environmental control system and task lights.										10
Chairs (Maximum allowable \$2,200.00)	9,047.42						11,000.00		10/2020	3
CAD Software (modules that are part of the call-taking process only)	405,956.57		101,489.14							
Computer Aided Dispatch (CAD) to Computer Aided Dispatch (CAD) interface software (sending CAD info to another PSAP for dispatch)										
Computer Aided Dispatch (CAD) to Computer Aided Dispatch (CAD) cloud based subscription services (sending CAD info to another PSAP for dispatch)										
Paging Interface with Computer Aided Dispatch (CAD) System										5

Alpha/Numeric Pager Tone Generator										3
GIS Software (to create and display the base map showing street centerlines)										
Voice Logging Recorder Software required to record the 911 call taking process as defined in G.S. 143B-1400(7).										
Voice Logging server										5
Time Synchronization Software										
Dispatch Protocol Software including printed pre-arrival instructions and training licenses for use in the PSAP (Law, Fire, Medical)										
Quality Assurance Software used for training program of Law, Fire, Medical call taking protocols.										
Console Audio Box (CAB) Software										4
Paging software (to send call from CAD to first responder pager or mobile phone)										
Paging Interface with Computer Aided Dispatch (CAD) System										5
Alpha/Numeric Pager Tone Generator										3
Automated digital voice dispatching software										
CAD server										5
GIS server										5
Back Up Storage Equipment for 911 Data Base Systems										5
Monitors maximum allowable \$1,500			10,000.00					4/2021		3
Keyboard, Mouse, KVM switch, speakers										1
Headsets and associated equipment										3
Fax Modem (for rip & run)										3
Printers (CAD, CDR, Reports, etc.)										3
Computer Workstations maximum allowable \$2,300.00			11,500.00	9,200.00				1/2021		3
Time Synchronization Hardware			18,000.00					3/2018		5
UPS *See Approved Use of Funds List for requirements										15
Generator *See Approved Use of Funds List for requirements										20
Radio console software and licensing. Some Radio console software will include many additional modules that are not a part of the 911 process and are not eligible.										
Radio Network Switching Equipment used exclusively for PSAP's Radio Dispatch Consoles (i.e. CEB, IMC, NSS)										5
Radio Touch Screen Monitors										4
Archiving Interface Server Software (AIS)										
Radio Console Dispatch Workstations										5
Radio Console Ethernet Switch										5

Radio Console Access Router										4
Radio Console **as defined in Approved Use of Funds List										5
Hosted Solutions:**Must be approved by 911 Staff prior to reporting.										
TOTAL	\$415,003.99	\$0.00	\$140,989.14	\$9,200.00	\$0.00	\$0.00	\$11,000.00	\$0.00		

	FY2024	FY2025	FY2026	FY2027
End of Year Balance Forward	(\$222,785.19)	(\$372,974.33)	(\$372,974.33)	#####

Estimated 5-YR
Rolling Average
Table

2018	2019	2020	2021	2022	FY2024
\$368,084.28	\$361,866.65	\$348,166.94	\$459,871.88	\$448,497.92	\$397,297.53
2019	2020	2021	2022	2023	FY2025
\$361,866.65	\$348,166.94	\$459,871.88	\$448,497.92	\$336,409.92	\$390,962.66
2020	2021	2022	2023	2024	FY2026
\$348,166.94	\$459,871.88	\$448,497.92	\$336,409.92	\$397,297.53	\$398,048.84
2021	2022	2023	2024	2025	FY2027
\$459,871.88	\$448,497.92	\$336,409.92	\$397,297.53	\$390,962.66	\$406,607.98

Technology Plan

911/Communications

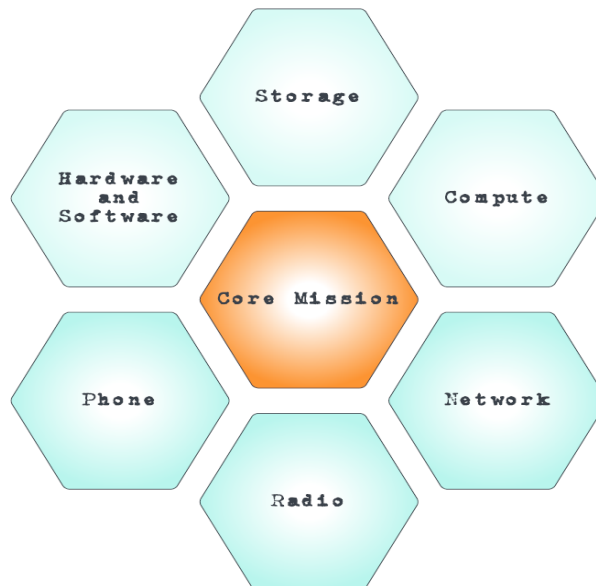
January 2023

Purpose

Technology underpins all services in the communications center. As such it is imperative to understand what IT assets we have and properly plan for the future. It is the intent of the plan to outline our strategy for using technology to be successful in our mission and how that strategy influences our IT infrastructure road map for the next 5+ years.

Key Categories

The required technology stacks needed to fulfill our core mission fall into 6 main categories.



Redundancy

Given the critical nature of the services provided by 911 it is imperative we design and build a system with as much redundancy as possible across all layers of the technology stack. That said, we must achieve this within the unique constraints of the organization (ie, financial, logistical, technical, political, etc). We are fortunate to have 2 geographically separate locations that are approximately 2 miles apart: primary facility is at the courthouse (Side A) and the secondary is located at the hospital (Side B). At each site we have redundant power via whole room UPS systems and backup generators.

Life Cycle

Within each category there is a desired life cycle replacement strategy. Maintaining this cadence of replacements is vital to ensuring non disruption of services. Replacement considerations are reviewed in accordance with the North Carolina State 911 Board Recommended Replacement schedule.

- **Compute**
 - Every 5 years (on both client and server side)
- **Storage**
 - Every 5 years
- **Network**
 - Every 7-10 years
- **Radio**
 - Every 5-7 years
- **Phone**
 - Every 5 Years
- **Software (CAD, RMS, MCT, etc)**
 - Every 15 to 20 years
 - Depending on the circumstances

Compute

At present, on the server side, we are "hyper converged" which means our compute and storage are on the same platform. We decided to go with Nutanix using VMWare ESXi as the hypervisor as this provided the best fit for our needs. We leased both the hardware, software, and maintenance in a 5 year lease beginning in February of 2018. We have a 3 node cluster at Side A and an identical 3 node cluster at Side B. This is where all the virtual servers are stored. Those VMs are synchronously replicated from Side A to Side B and vice-versa. This is part of our DR plan.

At the end of the 5 yr lease we plan to stay with Nutanix, but upgrade all components and maintenance for another 5 year term; in keeping with our replacement schedule.

Network

As with any technology based system the network it runs on is just as critical. We are currently using Meraki MS-425 switches at the aggregate and MS-250 switches at the edge level with HP 5500 in the core. The aggregate and core switches are in a redundant stack. This setup is mirrored at the Side B for redundancy. These switches have been in place for 5 years. Per our replacement cycle we plan to replace these in 7-10 years and will go back with Meraki at edge and aggregate. If Meraki will support BPDU tunneling by the time the next cycle comes up we will also use them at the core. If not then we will go back with HP.

Radio

The Communications Center is part of the Charlotte Urban Area Security Initiative (UASI) P25 network. The Stanly County subsystem operates as a simulcast cell, a part of the greater network that encompasses several other counties part of the

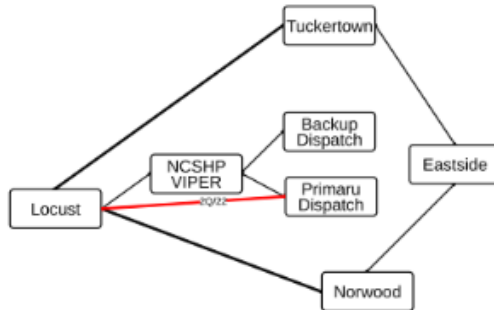
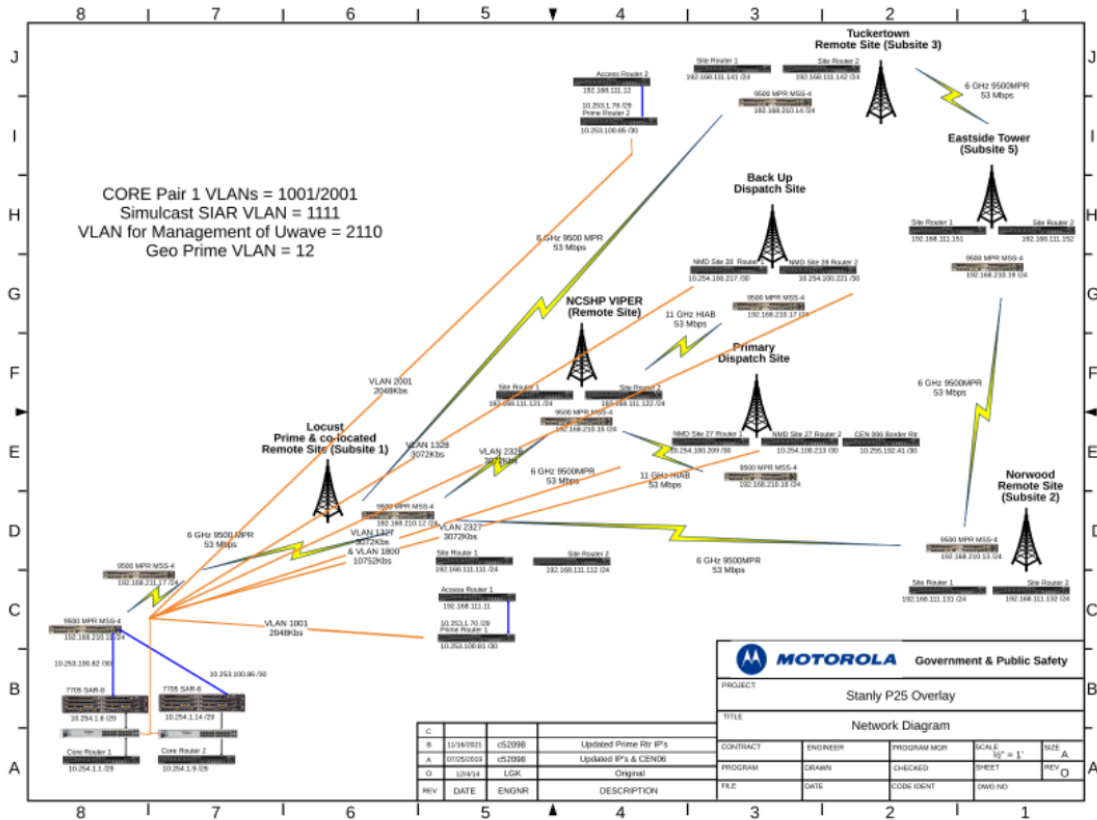
UASI. The primary means of connectivity for the system is using microwave infrastructure that connects each site.

The county operates a ring network configuration that allows for redundancy should a ring site be rendered offline. The PSAP is connected through two spokes originating from the prime site. Currently, a redundant link (fiber) is being installed to connect the primary PSAP to the prime site directly.

The system is capable of operating in site trunking - away from the rest of the UASI network. During this time the VHF paging system and MCC7500 consoles are inoperable using the system. Therefore a series of consolettes connected to the console using a CCGW at both the primary and secondary PSAPs are utilized. Portable and Mobile radios are also assigned to the PSAP for a secondary method of communication.

The primary and secondary PSAPs are equipped with MCC7500 consoles that are connected to the radio system CORE. These devices include a touch screen display, monitor, keyboard, mouse, trackball, boom mic, and two headset connections.

As per the replacement scheduled, approved by the NC 911 Board, Radio Consolettes are replaced on a 5-7 year cycle. All radio networking equipment is maintained in Upgrade Assurance (SUA) plans with Motorola and the City of Charlotte Radio Shop. Peripheral devices are replaced in compliance with the replacement schedule.



Phone

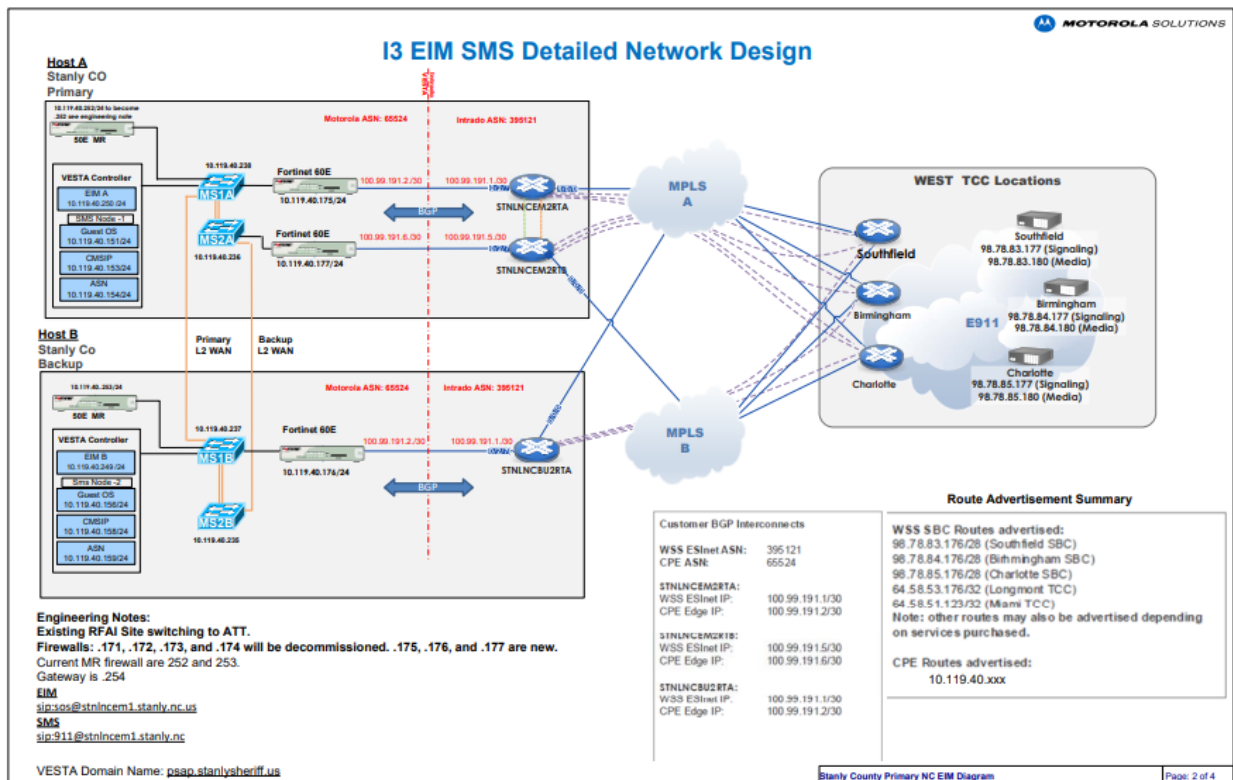
Stanly County Communications receives 911 calls on a separate network isolated from the county network. Stanly County utilizes an on-prem Motorola VESTA phone system that is part of the State of North Carolina esiNet. Transition to esiNet has already occurred, however, we have not moved to fully hosted.

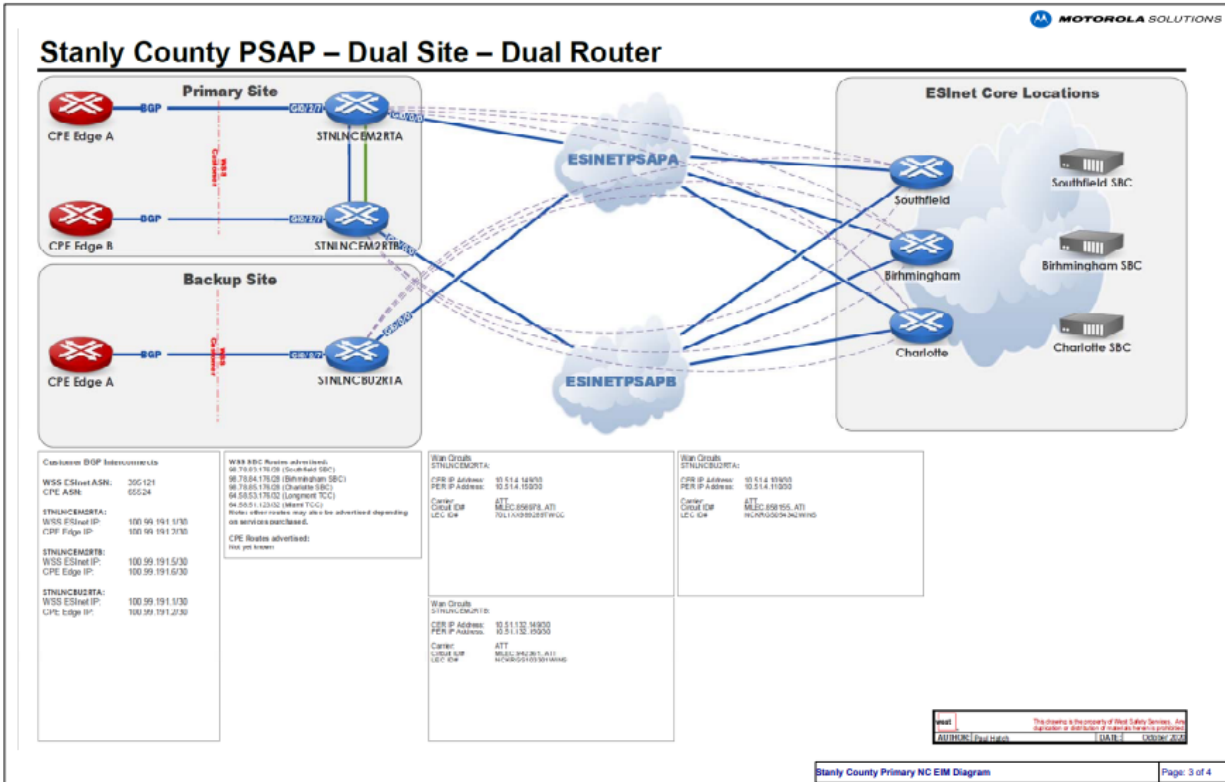
The phone system operates using a primary (A-side) and back-up/secondary (B-side). The systems are interconnected using point-to-point fiber that allows the system to work in tandem. In situations where redundancy is not obtainable - each system can operate independently.

Administrative/10-digit lines are serviced by Windstream Communications using B1 lines as well as PBX lines. Lines are split between the two sides to allow for independence and continued interoperability when the redundancy is not obtainable.

In June of 2022 we plan to move the admin lines completely over to B1 lines due to the fact that the on prem Mitel system will be replaced with a cloud based system. Also, In 2024 we plan to move to the fully hosted ESInet solution. This will alleviate the need to have CPE on site.

Attachment: Phone System Diagrams (2)





Software

Computer Aided Dispatch (CAD)

The current Computer Aided Dispatch system was initially installed in the later 1990s and has been in operation ever since. The system, One Solution CAD by Central Square, has been upgraded several times over the years. This system has a direct connection with the sister Records Management System (RMS) and Jail Management System (JMS). In addition, the program has a mobile connection allowing for seamless connectivity for field responders.

The Computer Aided Dispatch system is the first point of entry for all calls for service and responses. All data is entered directly through the Telecommunicator Interface or Officer Mobile Interface. The CAD is truly the backbone for the Public Safety Data System.

The integrated system allows for seamless recommendation of units using loaded GIS information with various agency and

response layers allowing for geo-validation. Response plans are loaded and use geo-proximity settings to recommend the best response possible to the Telecommunicator. Additionally, Telecommunicators have the ability to access NCIC and DCI using the message switch application.

The CAD has mechanisms in place to ensure officer safety is maintained by reminding Telecommunicators to conduct status checks based on intervals set to the incident nature code. Report Numbers are maintained through this system for all county agencies - this allows for seamless tracking across multiple platforms.

The Alpha-Numeric paging portion of the CAD sends alerts using the SMTP server to cell phones using SMTP to SMS technology. Additionally, alerts are able to be transmitted to third party applications such as Active911.

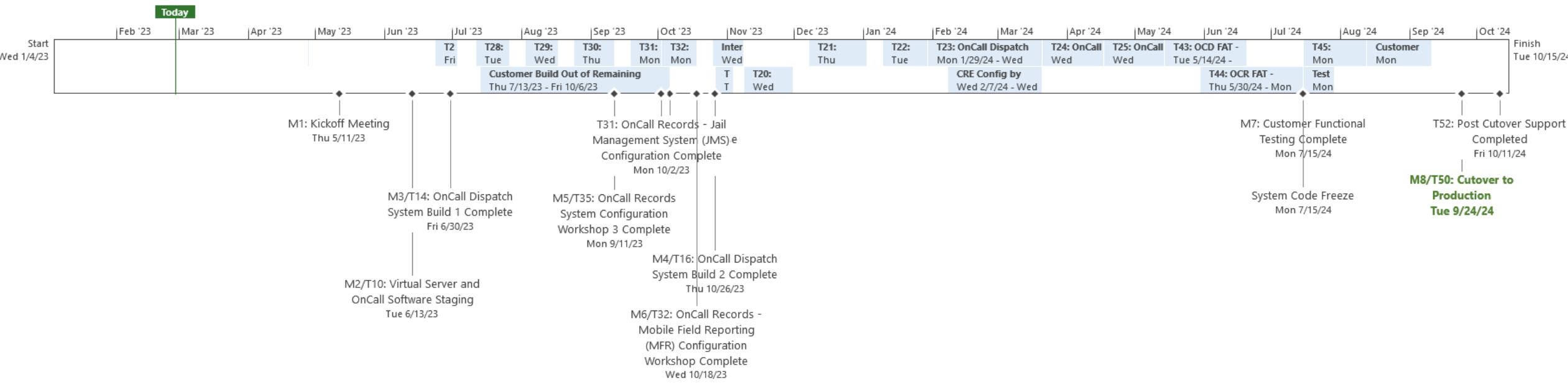
The Ani/AlI connection allows for console based transmission of telephonic ANI and ALI information as a direct spill into CAD.

Given the criticality of the CAD platform it is imperative to remain as modern as possible. This not only ensures functionality, but also security and compliance with law and standards. As mentioned our current system has been in place for 20+ years and though it has been updated it is still based on legacy programming languages, APIs, security models, etc. For those reasons and others we feel strongly that moving to a new platform is now necessary. Our goal is to select, procure, and begin implementation of a new system beginning in the 22-23 FY and completing in the 23-24 FY. We have for some time been in the process of selecting a new vendor and platform in hopes of achieving that goal.

Hardware

Peripheral devices, other hardware and items are replaced based on the North Carolina State 911 Board Replacement Schedule.

Items	Replacement (Years)
Telephone Sets	2
Headsets	1.5
Touchscreen Monitors	4
Monitors	3
Keyboards	1
Mouse	1
Cabinets	10
Tables	10
Consoles/Desks	7
Telecommunicator Chairs	3
Speakers	3
Footswitch	1
Headset Jacks	1
Generator	20
Netclock	5
UPS	15
Recorder	5



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ID	C/SOW F.No.	% Com	% Comple	Task Name	Duration	Work	Start	Finish	Predecessors	Successors	Resource Names	Notes	Business Days Since Start
1	x	0%	0%	Stanly County NC OnCall Dispatch and OnCall Records Project	450.03 days	8,286.63 hrs	Wed 1/4/23	Tue 10/15/24					0 days
2		0%	0%	Project Start Date	35 days	36.4 hrs	Wed 1/4/23	Wed 2/22/23		4,8,9FS+5 days,28F	Customer[13%]		0 days
3		1%	1%	Project Oversight	260.2 days	234.47 hrs	Thu 2/23/23	Thu 3/7/24					35 days
4		1%	1%	Project Manager - Project Oversight	260.2 days	194.47 hrs	Thu 2/23/23	Thu 3/7/24	2		PM[9%]		35 days
5		0%	0%	CAD Tech Lead - (Project Regular and Ad Hoc Meetings)	260 days	40 hrs	Thu 2/23/23	Wed 3/6/24	2		CADIMPLD[2%]		35 days
6	x	1%	1%	Planning Phase	119.99 days	2,637.16 hrs	Thu 2/23/23	Fri 8/11/23					35 days
7		4%	4%	Project Initiation	33 days	199 hrs	Thu 2/23/23	Mon 4/10/23					35 days
8		5%	5%	Review and Execution of Project Initiation Checklist	28 days	60 hrs	Thu 2/23/23	Mon 4/3/23	2	15SS+2 wks	PM		35 days
9		0%	0%	Hexagon Provide Initial Project Schedule to Customer	1 day	1 hr	Wed 3/8/23	Wed 3/8/23	2FS+5 days	10	PM		44 days
10		0%	0%	Customer reviews/approves updated Initial project schedule	5 days	40 hrs	Thu 3/9/23	Wed 3/15/23	9	11	Customer		45 days
11		0%	0%	Hexagon updates Initial schedule from Customer	2 days	16 hrs	Thu 3/16/23	Fri 3/17/23	10	12	PM		50 days
12		0%	0%	Hexagon Submits updated project schedule to customer	1 day	1 hr	Mon 3/20/23	Mon 3/20/23	11	13	PM[12%]		52 days
13		0%	0%	Customer reviews/approves updated final project schedule	3 days	24 hrs	Tue 3/21/23	Thu 3/23/23	12	14	Customer		53 days
14		0%	0%	Project Schedule Baseline Confirmed	0.13 days	1 hr	Fri 3/24/23	Fri 3/24/23	13	16	PM		56 days
15		10%	10%	Customer hardware ordered then installed	6 days	48 hrs	Thu 3/9/23	Thu 3/16/23	8SS+2 wks		Chad Coble		45 days
16		0%	0%	Resource Project Schedule	1 day	8 hrs	Mon 4/10/23	Mon 4/10/23	14	18	PM		67 days
17		0%	0%	Project Requirements/SOW Review	1 day	48 hrs	Tue 4/11/23	Tue 4/11/23		20			68 days
18		0%	0%	Project Requirements/SOW Review	1 day	48 hrs	Tue 4/11/23	Tue 4/11/23	2FS+2 days,16	171	HDWENG[60%],RM		68 days
19		0%	0%	Internal OnCall Project Kickoff	3 days	33 hrs	Wed 4/12/23	Fri 4/14/23					69 days
20		0%	0%	Internal Kickoff Meeting Prep	1 day	8 hrs	Wed 4/12/23	Wed 4/12/23	17	21,23	PM		69 days
21		0%	0%	Internal Kickoff Meeting	1 day	11 hrs	Thu 4/13/23	Thu 4/13/23	20	22,24,26	PM[20%],GIS[20%]		70 days
22		0%	0%	Prep for Kickoff Meeting	1 day	4 hrs	Fri 4/14/23	Fri 4/14/23	21		PM[50%]		71 days
23		0%	0%	Hexagon Orders Application Software (if required)	1 day	2 hrs	Thu 4/13/23	Thu 4/13/23	20		PM[25%]		70 days
24		0%	0%	Create COTS Interface Questionnaires	1 day	8 hrs	Fri 4/14/23	Fri 4/14/23	21		CADINT		71 days
25		0%	0%	Background and Fingerprinting Requirements	0 days	0 hrs	Thu 4/13/23	Thu 4/13/23					71 days
26		0%	0%	Background and Fingerprinting documentation submitted to Customer as required	0 days	0 hrs	Thu 4/13/23	Thu 4/13/23	2FS+5 days,21		PM[29%],GIS[29%]		71 days
27	x 1	0%	0%	M1/T1: Project Kickoff Meeting	11.5 days	38 hrs	Thu 4/27/23	Fri 5/12/23		57,40FS+2 days,47			80 days
28		0%	0%	Infrastructure Spreadsheets Prep	0.25 days	2 hrs	Thu 4/27/23	Thu 4/27/23	2FS+20 days,30SS-		HDWENG		80 days
29		0%	0%	Trip to Kickoff Meeting	1 day	8 hrs	Wed 5/10/23	Wed 5/10/23	2FS+29 days,30SS-	44FS+1 day,157,16PM			89 days
30		0%	0%	M1: Kickoff Meeting	1 day	8 hrs	Thu 5/11/23	Thu 5/11/23		35,29SS-1 day,28S	PM		90 days
31		0%	0%	Remote support for Kickoff Meeting and Deliver Data Spreadsheets	0.25 days	2 hrs	Thu 5/11/23	Thu 5/11/23	29		HDWENG		90 days
32		0%	0%	Kickoff Meeting and Deliver COTS Interface Questionnaires-CAD Prep	0.25 days	2 hrs	Thu 5/11/23	Thu 5/11/23	29		CADINT		90 days
33		0%	0%	Remote support for Kickoff Meeting	0.25 days	10 hrs	Thu 5/11/23	Thu 5/11/23	29	37FS+5 days	CADIMP,GIS,SWD2		90 days

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ID	CSOW F.No.	% Com	% Comple	Task Name	Duration	Work	Start	Finish	Predecessors	Successors	Resource Names	Notes	Business Days Since Start
34		0%	0%	Remote support for Kickoff Meeting and Deliver Infrastructure Spreadsheets	0.25 days	2 hrs	Thu 5/11/23	Thu 5/11/23	29		HDWENG		90 days
35		0%	0%	Create and Deliver Project Kickoff Meeting Notes	0.5 days	4 hrs	Fri 5/12/23	Fri 5/12/23	30		PM		91 days
36	x 2	0%	0%	T2: COTS Interface Questionnaire Completion	5.5 days	44 hrs	Thu 5/18/23	Thu 5/25/23		221,268			95.25 days
37	x	0%	0%	Customer completes COTS Interface Questionnaires	5 days	40 hrs	Thu 5/18/23	Thu 5/25/23	33FS+5 days	38	Customer		95.25 days
38		0%	0%	Questionnaire - Follow-up	0.5 days	4 hrs	Thu 5/25/23	Thu 5/25/23	37	57	CADINT		100.25 days
39	x 3	0%	0%	OnCall Dispatch & Mobile Unit Launch	4.25 days	34 hrs	Tue 5/16/23	Mon 5/22/23		193			93.5 days
40		0%	0%	OnCall Dispatch & Mobile Unit Launch Prep	0.25 days	2 hrs	Tue 5/16/23	Tue 5/16/23	27FS+2 days	41	CADIMP		93.5 days
41		0%	0%	Trip to OnCall Dispatch & Mobile Unit Launch	1 day	8 hrs	Tue 5/16/23	Wed 5/17/23	40	42	CADIMP		93.75 days
42		0%	0%	T3: OnCall Dispatch & Mobile Unit Launch	3 days	24 hrs	Wed 5/17/23	Mon 5/22/23	41	193	CADIMP		94.75 days
43	x 4	0%	0%	OnCall Dispatch GIS Requirements Review	1.13 days	9 hrs	Fri 5/12/23	Mon 5/15/23					91 days
44		0%	0%	OnCall Dispatch GIS Requirements Overview Prep	0.13 days	1 hr	Fri 5/12/23	Fri 5/12/23	29FS+1 day	45	GIS		91 days
45		0%	0%	T4: OnCall Dispatch GIS Requirements Overview	1 day	8 hrs	Fri 5/12/23	Mon 5/15/23	44	193	GIS		91.13 days
46	x 5	0%	0%	OnCall Records Business Process Analysis (BPA) Workshop	8 days	138 hrs	Fri 5/12/23	Wed 5/24/23					91.5 days
47		0%	0%	BPA System Overview Prep	1 day	8 hrs	Tue 5/16/23	Wed 5/17/23	27FS+2 days	48	RMSIMP		93.5 days
48		0%	0%	Trip to BPA System Overview Workshop	1 day	8 hrs	Wed 5/17/23	Thu 5/18/23	47	49	RMSIMP		94.5 days
49		0%	0%	T5: BPA System Overview Workshop	4 days	32 hrs	Thu 5/18/23	Wed 5/24/23	48		RMSIMP		95.5 days
50		0%	0%	Customer Interface Planning Tasks	5 days	90 hrs	Fri 5/12/23	Fri 5/19/23					91.5 days
51		0%	0%	Provide Interface Connections	0.25 days	2 hrs	Fri 5/12/23	Fri 5/12/23	27		Customer		91.5 days
52		0%	0%	Coordinate Third-Party Vendors for Interfaces	5 days	40 hrs	Fri 5/12/23	Fri 5/19/23	27		Customer		91.5 days
53		0%	0%	Coordinate Third-Party Vendors NDAs	5 days	40 hrs	Fri 5/12/23	Fri 5/19/23	27		Customer		91.5 days
54		0%	0%	RapidSOS Credentials and URL (if required)	1 day	8 hrs	Fri 5/12/23	Mon 5/15/23	27		Customer		91.5 days
55	x 6	0%	0%	T6: Custom Interfaces Requirements Gathering (ICDs)	34 days	1,183.16 hrs	Thu 5/25/23	Fri 7/14/23					100.75 days
56		0%	0%	Interface to eCrash Interplat	18.13 days	169 hrs	Thu 5/25/23	Wed 6/21/23					100.75 days
57		0%	0%	ICD Development	4 days	32 hrs	Thu 5/25/23	Thu 6/1/23	27,38	58	SWD2		100.75 days
58		0%	0%	ICD Delivered to Customer	0.13 days	1 hr	Thu 6/1/23	Thu 6/1/23	57	59,63	PM[96%]		104.75 days
59		0%	0%	Customer Reviews ICD	10 days	80 hrs	Thu 6/1/23	Thu 6/15/23	58	60	Customer		104.88 days
60		0%	0%	ICD Updated based off Customer Review	1 day	8 hrs	Thu 6/15/23	Fri 6/16/23	59	61	SWD2		114.88 days
61		0%	0%	Customer Approves ICD	3 days	48 hrs	Fri 6/16/23	Wed 6/21/23	60	120,121	Customer,PM[144,		115.88 days
62		0%	0%	Interface to Securus	15.13 days	132.52 hrs	Thu 6/1/23	Fri 6/23/23					104.88 days
63		0%	0%	ICD Development	1.5 days	12 hrs	Thu 6/1/23	Mon 6/5/23	58	64	SWD2		104.88 days
64		0%	0%	ICD Delivered to Customer	0.13 days	1 hr	Mon 6/5/23	Mon 6/5/23	63	65,69	PM[96%]		106.38 days
65		0%	0%	Customer Reviews ICD	10 days	80 hrs	Mon 6/5/23	Mon 6/19/23	64	66	Customer		106.51 days
66		0%	0%	ICD Updated based off Customer Review	0.5 days	4 hrs	Mon 6/19/23	Tue 6/20/23	65	67	SWD2		116.51 days
67		0%	0%	Customer Approves ICD	3 days	35.52 hrs	Tue 6/20/23	Fri 6/23/23	66	125,126	Customer,PM[48%		117.01 days
68		0%	0%	Interface to LiveScan AFIS	16.96 days	132.12 hrs	Mon 6/5/23	Wed 6/28/23					106.51 days
69		0%	0%	ICD Development	2.5 days	20 hrs	Mon 6/5/23	Thu 6/8/23	64	70	SWD2		106.51 days
70		0%	0%	ICD Delivered to Customer	0.96 days	1 hr	Thu 6/8/23	Thu 6/8/23	69	71,75	PM[13%]		109.01 days

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ID	C/SOW F.No.	% Com	% Comple	Task Name	Duration	Work	Start	Finish	Predecessors	Successors	Resource Names	Notes	Business Days Since Start
71		0%	0%	Customer Reviews ICD	10 days	80 hrs	Thu 6/8/23	Thu 6/22/23	70	72	Customer		109.97 days
72		0%	0%	ICD Updated based off Customer Review	0.5 days	4 hrs	Thu 6/22/23	Fri 6/23/23	71	73	SWD2		119.97 days
73		0%	0%	Customer Approves ICD	3 days	27.12 hrs	Fri 6/23/23	Wed 6/28/23	72	128,129	Customer,PM[13%		120.47 days
74		0%	0%	Interface to Brazos Citation Import	15.13 days	132.52 hrs	Thu 6/8/23	Fri 6/30/23					109.97 days
75		0%	0%	ICD Development	1.5 days	12 hrs	Thu 6/8/23	Mon 6/12/23	70	76	SWD2		109.97 days
76		0%	0%	ICD Delivered to Customer	0.13 days	1 hr	Mon 6/12/23	Mon 6/12/23	75	77,81	PM[96%]		111.47 days
77		0%	0%	Customer Reviews ICD	10 days	80 hrs	Mon 6/12/23	Mon 6/26/23	76	78	Customer		111.6 days
78		0%	0%	ICD Updated based off Customer Review	0.5 days	4 hrs	Mon 6/26/23	Tue 6/27/23	77	79	SWD2		121.6 days
79		0%	0%	Customer Approves ICD	3 days	35.52 hrs	Tue 6/27/23	Fri 6/30/23	78	133,134	Customer,PM[48%		122.1 days
80		0%	0%	Interface to Kimble Commissary Jail Roster Export	15.13 days	121 hrs	Mon 6/12/23	Mon 7/3/23					111.6 days
81		0%	0%	ICD Development	1.5 days	12 hrs	Mon 6/12/23	Wed 6/14/23	76	82	SWD2		111.6 days
82		0%	0%	ICD Delivered to Customer	0.13 days	1 hr	Wed 6/14/23	Wed 6/14/23	81	83,87	PM[13%]		113.1 days
83		0%	0%	Customer Reviews ICD	10 days	80 hrs	Wed 6/14/23	Wed 6/28/23	82	84	Customer		113.23 days
84		0%	0%	ICD Updated based off Customer Review	0.5 days	4 hrs	Wed 6/28/23	Wed 6/28/23	83	85	SWD2		123.23 days
85		0%	0%	Customer Approves ICD	3 days	24 hrs	Wed 6/28/23	Mon 7/3/23	84	136,137	Customer,PM[13%		123.73 days
86		0%	0%	Interface to Guard 1 Import	16.13 days	129 hrs	Wed 6/14/23	Fri 7/7/23					113.23 days
87		0%	0%	ICD Development	2.5 days	20 hrs	Wed 6/14/23	Fri 6/16/23	82	88	SWD2		113.23 days
88		0%	0%	ICD Delivered to Customer	0.13 days	1 hr	Fri 6/16/23	Fri 6/16/23	87	89,93	PM[13%]		115.73 days
89		0%	0%	Customer Reviews ICD	10 days	80 hrs	Fri 6/16/23	Fri 6/30/23	88	90	Customer		115.86 days
90		0%	0%	ICD Updated based off Customer Review	0.5 days	4 hrs	Fri 6/30/23	Mon 7/3/23	89	91	SWD2		125.86 days
91		0%	0%	Customer Approves ICD	3 days	24 hrs	Mon 7/3/23	Fri 7/7/23	90	139,140	Customer,PM[13%		126.36 days
92		0%	0%	Interface to Legacy RMS Queries from OnCall Records using OnCall Dispatch	15.13 days	121 hrs	Fri 6/16/23	Mon 7/10/23					115.86 days
93		0%	0%	ICD Development	1.5 days	12 hrs	Fri 6/16/23	Tue 6/20/23	88	94	SWD2		115.86 days
94		0%	0%	ICD Delivered to Customer	0.13 days	1 hr	Tue 6/20/23	Tue 6/20/23	93	95,99	PM[13%]		117.36 days
95		0%	0%	Customer Reviews ICD	10 days	80 hrs	Tue 6/20/23	Wed 7/5/23	94	96	Customer		117.49 days
96		0%	0%	ICD Updated based off Customer Review	0.5 days	4 hrs	Wed 7/5/23	Wed 7/5/23	95	97	SWD2		127.49 days
97		0%	0%	Customer Approves ICD	3 days	24 hrs	Wed 7/5/23	Mon 7/10/23	96	147	Customer,PM[13%		127.99 days
98		0%	0%	Interface to Legacy CAD	14.63 days	117 hrs	Tue 6/20/23	Wed 7/12/23					117.49 days
99		0%	0%	ICD Development	1 day	8 hrs	Tue 6/20/23	Wed 6/21/23	94	100	SWD2		117.49 days
100		0%	0%	ICD Delivered to Customer	0.13 days	1 hr	Wed 6/21/23	Wed 6/21/23	99	101,105	PM[13%]		118.49 days
101		0%	0%	Customer Reviews ICD	10 days	80 hrs	Wed 6/21/23	Thu 7/6/23	100	102	Customer		118.62 days
102		0%	0%	ICD Updated based off Customer Review	0.5 days	4 hrs	Thu 7/6/23	Fri 7/7/23	101	103	SWD2		128.62 days
103		0%	0%	Customer Approves ICD	3 days	24 hrs	Fri 7/7/23	Wed 7/12/23	102	155	Customer,PM[13%		129.12 days
104		0%	0%	Interface to Text-to-9111	16.13 days	129 hrs	Wed 6/21/23	Fri 7/14/23					118.62 days
105		0%	0%	ICD Development	2.5 days	20 hrs	Wed 6/21/23	Mon 6/26/23	100	106	SWD2		118.62 days
106		0%	0%	ICD Delivered to Customer	0.13 days	1 hr	Mon 6/26/23	Mon 6/26/23	105	107	PM[13%]		121.12 days
107		0%	0%	Customer Reviews ICD	10 days	80 hrs	Mon 6/26/23	Tue 7/11/23	106	108	Customer		121.25 days
108		0%	0%	ICD Updated based off Customer Review	0.5 days	4 hrs	Tue 7/11/23	Tue 7/11/23	107	109	SWD2		131.25 days

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ID	C/SOW F.No.	% Com	% Comple	Task Name	Duration	Work	Start	Finish	Predecessors	Successors	Resource Names	Notes	Business Days Since Start
109		0%	0%	Customer Approves ICD	3 days	24 hrs	Tue 7/11/23	Fri 7/14/23	108	152,153	Customer,PM[13%		131.75 days
110	x7	0%	0%	T7: Custom Interface Development	63.49 days	909 hrs	Fri 5/12/23	Fri 8/11/23		321			91.5 days
111		0%	0%	Custom Interfaces	63.49 days	909 hrs	Fri 5/12/23	Fri 8/11/23					91.5 days
112		0%	0%	Interface to NCIC	20 days	153 hrs	Fri 5/12/23	Mon 6/12/23		118			91.5 days
113		0%	0%	Configuration to Provide OCR Transaction Support and Custom Display Formatting for Results Defined in Bid Details	5 days	33 hrs	Fri 5/12/23	Fri 5/19/23	27	114	RMSIMP		91.5 days
114		0%	0%	Base Setup and Configuration	5 days	40 hrs	Fri 5/19/23	Fri 5/26/23	113	115	RMSIMP		96.5 days
115		0%	0%	Support Customer Testing of OCR to NCIC Queries	5 days	40 hrs	Fri 5/26/23	Mon 6/5/23	114	116	RMSIMP		101.5 days
116		0%	0%	Verification of CommSys Connectivity, Configuration and Communication of Packets	5 days	40 hrs	Mon 6/5/23	Mon 6/12/23	115		SWD2		106.5 days
117		0%	0%	Interface to Motorola MCC7500 Radio System	1 day	8 hrs	Mon 6/12/23	Tue 6/13/23		321,123			111.5 days
118		0%	0%	Interface Development	1 day	8 hrs	Mon 6/12/23	Tue 6/13/23	112		CADINT		111.5 days
119		0%	0%	Interface to eCrash Accident Import	6 days	96 hrs	Wed 6/21/23	Thu 6/29/23		323			118.88 days
120		0%	0%	Interface Development	6 days	48 hrs	Wed 6/21/23	Thu 6/29/23	61		SWD2		118.88 days
121		0%	0%	Interface Development	6 days	48 hrs	Wed 6/21/23	Thu 6/29/23	61		SWD2OS		118.88 days
122		0%	0%	Interface to PADtrax Vender View	3 days	24 hrs	Tue 6/13/23	Fri 6/16/23		131			112.5 days
123		0%	0%	Interface Development	3 days	24 hrs	Tue 6/13/23	Fri 6/16/23	117		SWD2		112.5 days
124		0%	0%	Interface to Securus Export	2.5 days	40 hrs	Fri 6/23/23	Tue 6/27/23		325			120.01 days
125		0%	0%	Interface Development	2.5 days	20 hrs	Fri 6/23/23	Tue 6/27/23	67		SWD2		120.01 days
126		0%	0%	Interface Development	2.5 days	20 hrs	Fri 6/23/23	Tue 6/27/23	67		SWD2OS		120.01 days
127		0%	0%	Interface to Livescan Export	3 days	48 hrs	Wed 6/28/23	Mon 7/3/23		327			123.47 days
128		0%	0%	Interface Development	3 days	24 hrs	Wed 6/28/23	Mon 7/3/23	73		SWD2		123.47 days
129		0%	0%	Interface Development	3 days	24 hrs	Wed 6/28/23	Mon 7/3/23	73		SWD2OS		123.47 days
130		0%	0%	Interface to VINE Vendor View	3 days	24 hrs	Fri 6/16/23	Wed 6/21/23		145			115.5 days
131		0%	0%	Vendor View Creation and Consultation	3 days	24 hrs	Fri 6/16/23	Wed 6/21/23	122		SWD2		115.5 days
132		0%	0%	Interface to Brazos Citation Import	5.5 days	88 hrs	Fri 6/30/23	Mon 7/10/23		329			125.1 days
133		0%	0%	Interface Development	5.5 days	44 hrs	Fri 6/30/23	Mon 7/10/23	79		SWD2		125.1 days
134		0%	0%	Interface Development	5.5 days	44 hrs	Fri 6/30/23	Mon 7/10/23	79		SWD2OS		125.1 days
135		0%	0%	Interface to Kimble Commissary Jail Roster Export	2.5 days	40 hrs	Mon 7/3/23	Fri 7/7/23		331			126.73 days
136		0%	0%	Interface Development	2.5 days	20 hrs	Mon 7/3/23	Fri 7/7/23	85		SWD2		126.73 days
137		0%	0%	Interface Development	2.5 days	20 hrs	Mon 7/3/23	Fri 7/7/23	85		SWD2OS		126.73 days
138		0%	0%	Interface to Guard 1	3 days	48 hrs	Fri 7/7/23	Wed 7/12/23		333			129.36 days
139		0%	0%	Interface Development	3 days	24 hrs	Fri 7/7/23	Wed 7/12/23	91		SWD2		129.36 days
140		0%	0%	Interface Development	3 days	24 hrs	Fri 7/7/23	Wed 7/12/23	91		SWD2OS		129.36 days
141		0%	0%	Interface to NIBRS (Federal Only)	3 days	24 hrs	Tue 6/13/23	Fri 6/16/23					112.03 days
142		0%	0%	NIBRS Initial Setup	2 days	16 hrs	Tue 6/13/23	Thu 6/15/23	164	143	RMSIMP		112.03 days
143		0%	0%	NIBRS Patches Install	1 day	8 hrs	Thu 6/15/23	Fri 6/16/23	142		RMSIMP		114.03 days
144		0%	0%	Interface to LinX Vendor View	4.5 days	36 hrs	Wed 6/21/23	Tue 6/27/23					118.5 days

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ID	C/SOW F.No.	% Com	% Comple	Task Name	Duration	Work	Start	Finish	Predecessors	Successors	Resource Names	Notes	Business Days Since Start
145		0%	0%	Link Vendor View Creation/Consultation	4.5 days	36 hrs	Wed 6/21/23	Tue 6/27/23	130		SWD2		118.5 days
146		0%	0%	Interface to Legacy RMS	24 days	192 hrs	Mon 7/10/23	Fri 8/11/23					130.99 days
147		0%	0%	Develop ODBC Remote to Legacy RMS to Support OnCall Records Queries	6 days	48 hrs	Mon 7/10/23	Tue 7/18/23	97	148	SWD2		130.99 days
148		0%	0%	Configuration to Provide OCR Query Support and Custom Display Formatting for Legacy System Queries	6 days	48 hrs	Tue 7/18/23	Wed 7/26/23	147	149	RMSIMP		136.99 days
149		0%	0%	Develop Support for Implementation/Testing	2 days	16 hrs	Wed 7/26/23	Fri 7/28/23	148	150	SWD2		142.99 days
150		0%	0%	Base Informer Setup	10 days	80 hrs	Fri 7/28/23	Fri 8/11/23	149		RMSIMP		144.99 days
151		0%	0%	Interface to Text-to-911	3 days	48 hrs	Fri 7/14/23	Wed 7/19/23		338			134.75 days
152		0%	0%	Interface Development	3 days	24 hrs	Fri 7/14/23	Wed 7/19/23	109		SWD2		134.75 days
153		0%	0%	Interface Development	3 days	24 hrs	Fri 7/14/23	Wed 7/19/23	109		SWD2OS		134.75 days
154		0%	0%	Interface to Legacy CAD	5 days	40 hrs	Wed 7/12/23	Wed 7/19/23		341			132.12 days
155		0%	0%	Interface Development	5 days	40 hrs	Wed 7/12/23	Wed 7/19/23	103		SWD2		132.12 days
156	x 8	0%	0%	T8: Load Balancer Equipment Ordering	0.25 days	2 hrs	Thu 5/11/23	Thu 5/11/23		216			90 days
157		0%	0%	Load Balancer Equipment Ordering	0.25 days	2 hrs	Thu 5/11/23	Thu 5/11/23	29	162	PM		90 days
158	x	0%	0%	Staging Phase	187.78 days	1,093 hrs	Wed 2/1/23	Thu 10/26/23					19 days
159		0%	0%	Customer Staging Tasks	0.25 days	2 hrs	Thu 5/11/23	Thu 5/11/23					90 days
160		0%	0%	Provide Dispatch and Mobile Clients (1 each)	0.25 days	2 hrs	Thu 5/11/23	Thu 5/11/23	29	193	Customer		90 days
161	x 9	0%	0%	Physical Infrastructure Installation	33 days	8 hrs	Wed 2/1/23	Fri 3/17/23					19 days
162		0%	0%	Infrastructure Ordered and Installed (VMs, Hardware, Load Balancers)	32 days	0 hrs	Wed 2/1/23	Thu 3/16/23	29,157	163			19 days
163		0%	0%	T9: Physical Infrastructure Installation	1 day	8 hrs	Fri 3/17/23	Fri 3/17/23	162	165	Customer		51 days
164	x 10	0%	0%	M2/T10: Virtual Server and OnCall Software Staging	22.03 days	168 hrs	Thu 5/11/23	Tue 6/13/23		186,189,311,187,2			90 days
165		0%	0%	Work with Customer to Configure Securelink	0.13 days	1 hr	Thu 5/11/23	Thu 5/11/23	163,29	179,166	HDWENG		90 days
166		0%	0%	Collect Sever Setup Information from Customer	0.13 days	1 hr	Thu 5/11/23	Thu 5/11/23	165	167	HDWENG		90.13 days
167		0%	0%	Deliver Templates to Customer	0.5 days	4 hrs	Thu 5/11/23	Thu 5/11/23	166	181,168	HDWENG		90.26 days
168		0%	0%	Domain Creation/Upgrade	0.5 days	4 hrs	Thu 5/11/23	Fri 5/12/23	167	169	HDWENG		90.76 days
169		0%	0%	Request License Files Prep	0.13 days	1 hr	Fri 5/12/23	Fri 5/12/23	168	170	HDWENG		91.26 days
170		0%	0%	Request License Files	0.25 days	2 hrs	Fri 5/12/23	Fri 5/12/23	169	171	HDWENG		91.39 days
171		0%	0%	VM Setup and Software Install Prep (CAD)	0.13 days	1 hr	Fri 5/12/23	Fri 5/12/23	170,18	172	HDWENG		91.64 days
172		0%	0%	VM Setup and Software Install (CAD)	7.5 days	60 hrs	Fri 5/12/23	Wed 5/24/23	171	173	HDWENG		91.77 days
173		0%	0%	VM Setup and Software Install Prep (RMS)	0.13 days	1 hr	Wed 5/24/23	Wed 5/24/23	172	174	HDWENG		99.27 days
174		0%	0%	VM Setup and Software Install (RMS)	5.5 days	45 hrs	Wed 5/24/23	Thu 6/1/23	173	175,189	HDWENG		99.4 days
175		0%	0%	VM Setup and Software Install OCD VMs for MFR	3 days	15 hrs	Thu 6/1/23	Tue 6/6/23	174	176	HDWENG		104.9 days
176		0%	0%	Site Configuration Document (CAD & RMS)	0.13 days	1 hr	Tue 6/6/23	Wed 6/7/23	175	177	HDWENG		107.9 days
177		0%	0%	CRE Initial Configuration	4 days	32 hrs	Wed 6/7/23	Tue 6/13/23	176		CADIMP		108.03 days
178		0%	0%	Securelink Access	0.13 days	10 hrs	Thu 5/11/23	Thu 5/11/23		189			90.13 days
179		0%	0%	Establish/Confirm Securelink Access	0.13 days	10 hrs	Thu 5/11/23	Thu 5/11/23	165		HDWENG[200%],C		90.13 days
180	x 11	0%	0%	T11: OnCall Dispatch GIS Consulting	9.13 days	73 hrs	Thu 5/11/23	Wed 5/24/23		193FF			90.76 days

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ID	C/SOW F.No.	% Com	% Comple	Task Name	Duration	Work	Start	Finish	Predecessors	Successors	Resource Names	Notes	Business Days Since Start
181		0%	0%	Build/Install Mapping Servers	1 day	8 hrs	Thu 5/11/23	Fri 5/12/23	167	182	HDWENG		90.76 days
182		0%	0%	OnCall Dispatch GIS Consulting Prep	0.13 days	1 hr	Fri 5/12/23	Fri 5/12/23	181	183	GIS		91.76 days
183		0%	0%	OnCall Dispatch GIS Consulting	3 days	24 hrs	Fri 5/12/23	Wed 5/17/23	182	184	GIS		91.89 days
184		0%	0%	OnCall Dispatch GIS Customer Support	5 days	40 hrs	Wed 5/17/23	Wed 5/24/23	183		GIS		94.89 days
185	x 12	0%	0%	T12: OnCall Records Link to OnCall Dispatch	1 day	16 hrs	Tue 6/13/23	Wed 6/14/23		376			112.03 days
186		0%	0%	Validation of COTS OnCall Records Link Configuration (OCD)	1 day	8 hrs	Tue 6/13/23	Wed 6/14/23	164		CADIMP		112.03 days
187		0%	0%	Validation of COTS OnCall Records Link Configuration (OCR)	1 day	8 hrs	Tue 6/13/23	Wed 6/14/23	164		RMSIMP		112.03 days
188	x 13	0%	0%	T13: OnCall Records Address Server Mapping Workshop	8.5 days	68 hrs	Tue 6/13/23	Fri 6/23/23		211,271,376			112.03 days
189		0%	0%	Configuration with Address Server Training	4 days	32 hrs	Tue 6/13/23	Mon 6/19/23	164,178,174	190	RMSIMP		112.03 days
190		0%	0%	Address Server SR's and Follow up remote	4 days	32 hrs	Mon 6/19/23	Fri 6/23/23	189	191	RMSIMP		116.03 days
191		0%	0%	Validation of COTS Address Server Configuration	0.5 days	4 hrs	Fri 6/23/23	Fri 6/23/23	190		RMSIMP		120.03 days
192	x 14	0%	0%	M3/T14: OnCall Dispatch System Build 1	13.25 days	114 hrs	Tue 6/13/23	Fri 6/30/23		199FS+5 days			112.03 days
193		0%	0%	OnCall Dispatch System Build 1 Prep	0.25 days	2 hrs	Tue 6/13/23	Tue 6/13/23	39,160,42,45,180F	194	CADIMP		112.03 days
194	x	0%	0%	OnCall Dispatch System Build 1	3 days	24 hrs	Tue 6/13/23	Fri 6/16/23	193	195,196	CADIMP		112.28 days
195	x	0%	0%	Customer Build Out of Remaining Data	10 days	80 hrs	Fri 6/16/23	Fri 6/30/23	194	197	Customer		115.28 days
196		0%	0%	OnCall Dispatch System Build Customer Support	10 days	8 hrs	Fri 6/16/23	Fri 6/30/23	194	197	CADIMP[10%]		115.28 days
197		0%	0%	M3/T14: OnCall Dispatch System Build 1 Complete	0 days	0 hrs	Fri 6/30/23	Fri 6/30/23	195,196				125.28 days
198	x 15	0%	0%	T15: OnCall Dispatch Deployment and Response Planning Workshop	63.25 days	514 hrs	Mon 7/10/23	Fri 10/6/23		205			130.28 days
199		0%	0%	OnCall Dispatch Deployment and Response Planning Workshop Prep	0.25 days	2 hrs	Mon 7/10/23	Mon 7/10/23	192FS+5 days	200	CADIMP		130.28 days
200	x	0%	0%	OnCall Dispatch Deployment and Response Planning Workshop	3 days	24 hrs	Mon 7/10/23	Thu 7/13/23	199	201,202	CADIMP		130.53 days
201	x	0%	0%	Customer Build Out of Remaining D&RP Data	60 days	480 hrs	Thu 7/13/23	Fri 10/6/23	200	203	Customer		133.53 days
202		0%	0%	OnCall Dispatch System Build Customer Support	10 days	8 hrs	Thu 7/13/23	Thu 7/27/23	200	203	CADIMP[10%]		133.53 days
203		0%	0%	T15: OnCall Dispatch Deployment and Response Plans Complete	0 days	0 hrs	Fri 10/6/23	Fri 10/6/23	201,202	209			193.53 days
204	x 16	0%	0%	T16: OnCall Dispatch System Build 2	13.25 days	114 hrs	Fri 10/6/23	Thu 10/26/23					193.53 days
205		0%	0%	OnCall Dispatch System Build 2 Prep	0.25 days	2 hrs	Fri 10/6/23	Fri 10/6/23	198	206	CADIMP		193.53 days
206	x	0%	0%	OnCall Dispatch System Build 2	3 days	24 hrs	Fri 10/6/23	Thu 10/12/23	205	208,207	CADIMP		193.78 days
207	x	0%	0%	Customer Build Out of Remaining Data	10 days	80 hrs	Thu 10/12/23	Thu 10/26/23	206	209	CADIMP		196.78 days
208		0%	0%	OnCall Dispatch System Build Customer Support	10 days	8 hrs	Thu 10/12/23	Thu 10/26/23	206	209	CADIMP[10%]		196.78 days
209		0%	0%	M4/T16: OnCall Dispatch System Build 2 Complete	0 days	0 hrs	Thu 10/26/23	Thu 10/26/23	207,208,203	218			206.78 days
210		0%	0%	Staging Phase Documentation Updates	0.13 days	2 hrs	Fri 6/23/23	Fri 6/23/23					120.53 days
211		0%	0%	Site Config Document	0.13 days	2 hrs	Fri 6/23/23	Fri 6/23/23	188	213	HDWENG,CADIMP		120.53 days
212		0%	0%	Staging Phase Technical Lead Oversight	0.5 days	4 hrs	Fri 6/23/23	Mon 6/26/23					120.65 days
213		0%	0%	Tech Lead Quality Review	0.5 days	4 hrs	Fri 6/23/23	Mon 6/26/23	211		CADIMP		120.65 days
214	x	0%	0%	Configuration Phase	253.03 days	1,973.6 hrs	Thu 5/11/23	Tue 5/14/24					90.25 days

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ID	C/SOW F.No.	% Com	% Comple	Task Name	Duration	Work	Start	Finish	Predecessors	Successors	Resource Names	Notes	Business Days Since Start
215	x 17	0%	0%	T17: OnCall Dispatch Fundamentals for Core Team	119.78 days	36 hrs	Thu 5/11/23	Wed 11/1/23		230FS+5 days			90.25 days
216		0%	0%	OnCall Dispatch for Core Team Prep	0.25 days	2 hrs	Thu 5/11/23	Thu 5/11/23	156	217	CADTRN		90.25 days
217		0%	0%	Trip to OnCall Dispatch for Core Team	1 day	8 hrs	Thu 5/11/23	Fri 5/12/23	216	218	CADTRN		90.5 days
218		0%	0%	OnCall Dispatch for Core Team	3 days	24 hrs	Thu 10/26/23	Tue 10/31/23	217,209	219	CADTRN		206.78 days
219		0%	0%	OnCall Dispatch and Mobile Unit Fundamentals for Core Team	0.25 days	2 hrs	Tue 10/31/23	Wed 11/1/23	218		CADTRN		209.78 days
220	x 18	0%	0%	T18: COTS Interface Product Installation and Configuration	9 days	80 hrs	Tue 6/13/23	Mon 6/26/23		228,227,364			112.03 days
221		0%	0%	COTS Interfaces Installation for Primary Interface Server	5 days	40 hrs	Tue 6/13/23	Tue 6/20/23	36,164	222	CADINT		112.03 days
222		0%	0%	COTS Interfaces Installation for Redundant Interface Server	2 days	16 hrs	Tue 6/20/23	Thu 6/22/23	221	223	CADINT		117.03 days
223		0%	0%	OnCall Dispatch Informer Software Installation and Configuration	2 days	16 hrs	Thu 6/22/23	Mon 6/26/23	222		CADINT		119.03 days
224		0%	0%	ProQA Installation	1 day	8 hrs	Tue 6/13/23	Wed 6/14/23					112.03 days
225		0%	0%	ProQA Installation	1 day	8 hrs	Tue 6/13/23	Wed 6/14/23	164		CADIMP		112.03 days
226	x 19	0%	0%	T19: CommSys ConnectCIC Installation	5.25 days	44 hrs	Mon 6/26/23	Mon 7/3/23		376			121.03 days
227		0%	0%	Vendor Installs CommSys ConnectCIC	5 days	40 hrs	Mon 6/26/23	Mon 7/3/23	220	228	3rd Party		121.03 days
228		0%	0%	Setup Informer to CommSys	0.25 days	4 hrs	Mon 7/3/23	Mon 7/3/23	227,220		CADINT,SWD2		126.03 days
229	x 20	0%	0%	T20: OnCall Dispatch Configuration Consulting 1	14.25 days	58 hrs	Wed 11/8/23	Thu 11/30/23		236FS+5 days			215.03 days
230		0%	0%	OnCall Dispatch Configuration Consulting - Prep	0.25 days	2 hrs	Wed 11/8/23	Wed 11/8/23	215FS+5 days	231	CADIMP		215.03 days
231		0%	0%	Trip to OnCall Dispatch Configuration Consulting	1 day	8 hrs	Wed 11/8/23	Thu 11/9/23	230	232	CADIMP		215.28 days
232		0%	0%	OnCall Dispatch Configuration Consulting	3 days	24 hrs	Thu 11/9/23	Wed 11/15/23	231	233	CADIMP		216.28 days
233		0%	0%	OnCall Dispatch Configuration Consulting 1 Customer Support Week 1	5 days	12 hrs	Wed 11/15/23	Wed 11/22/23	232	234	CADIMP[30%]		219.28 days
234		0%	0%	OnCall Dispatch Configuration Consulting 1 Customer Support Week 2	5 days	12 hrs	Wed 11/22/23	Thu 11/30/23	233		CADIMP[30%]		224.28 days
235	x 21	0%	0%	T21: OnCall Dispatch Configuration Consulting 2	14.25 days	58 hrs	Thu 12/7/23	Tue 1/2/24		242FS+5 days			234.28 days
236		0%	0%	OnCall Dispatch Configuration Consulting - Prep	0.25 days	2 hrs	Thu 12/7/23	Thu 12/7/23	229FS+5 days	237	CADIMP		234.28 days
237		0%	0%	Trip to OnCall Dispatch Configuration Consulting	1 day	8 hrs	Thu 12/7/23	Fri 12/8/23	236	238	CADIMP		234.53 days
238		0%	0%	OnCall Dispatch Configuration Consulting	3 days	24 hrs	Fri 12/8/23	Wed 12/13/23	237	239	CADIMP		235.53 days
239		0%	0%	OnCall Dispatch Configuration Consulting 2 Customer Support Week 1	5 days	12 hrs	Wed 12/13/23	Wed 12/20/23	238	240	CADIMP[30%]		238.53 days
240		0%	0%	OnCall Dispatch Configuration Consulting 2 Customer Support Week 2	5 days	12 hrs	Wed 12/20/23	Tue 1/2/24	239		CADIMP[30%]		243.53 days
241	x 22	0%	0%	T22: OnCall Dispatch Configuration Consulting 3	14.25 days	58 hrs	Tue 1/9/24	Mon 1/29/24		248,254,365,364			253.53 days
242		0%	0%	OnCall Dispatch Configuration Consulting - Prep	0.25 days	2 hrs	Tue 1/9/24	Tue 1/9/24	235FS+5 days	243	CADIMP		253.53 days
243		0%	0%	Trip to OnCall Dispatch Configuration Consulting	1 day	8 hrs	Tue 1/9/24	Wed 1/10/24	242	244	CADIMP		253.78 days
244		0%	0%	OnCall Dispatch Configuration Consulting	3 days	24 hrs	Wed 1/10/24	Mon 1/15/24	243	245	CADIMP		254.78 days
245		0%	0%	OnCall Dispatch Configuration Consulting 3 Customer Support Week 1	5 days	12 hrs	Mon 1/15/24	Mon 1/22/24	244	246	CADIMP[30%]		257.77 days

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246		0%	0%	OnCall Dispatch Configuration Consulting 3 Customer Support Week 2	5 days	12 hrs	Mon 1/22/24	Mon 1/29/24	245		CADIMP[30%]		262.77 days
247	x 23	0%	0%	T23: OnCall Dispatch Customer Rules Engine Configuration Workshop	37 days	328 hrs	Mon 1/29/24	Wed 3/20/24		254,364			267.77 days
248		0%	0%	CRE Configuration Workshop Prep	2 days	16 hrs	Mon 1/29/24	Wed 1/31/24	241	249	CADIMP		267.77 days
249		0%	0%	Trip to CRE Configuration Workshop	1 day	8 hrs	Wed 1/31/24	Thu 2/1/24	248	250	CADIMP		269.77 days
250	x	0%	0%	CRE Configuration Workshop	4 days	32 hrs	Thu 2/1/24	Wed 2/7/24	249	251,252	CADIMP		270.77 days
251	x	0%	0%	CRE Config by Customer	30 days	240 hrs	Wed 2/7/24	Wed 3/20/24	250		Customer		274.77 days
252		0%	0%	CRE Support	10 days	32 hrs	Wed 2/7/24	Wed 2/21/24	250		CADIMP		274.77 days
253	x 24	0%	0%	T24: OnCall Dispatch Mobile Unit Configuration Consulting Session 1 - Police	19.25 days	175.6 hrs	Wed 3/20/24	Wed 4/17/24		261			304.77 days
254		0%	0%	OnCall Dispatch Police Mobile Unit Configuration 1 Prep	0.25 days	2 hrs	Wed 3/20/24	Thu 3/21/24	241,247	255	CADINT		304.77 days
255		0%	0%	Trip to OnCall Dispatch Police Mobile Unit Configuration 1	1 day	8 hrs	Thu 3/21/24	Fri 3/22/24	254	256	CADINT		305.02 days
256	x	0%	0%	OnCall Dispatch Police Mobile Unit Configuration 1	3 days	24 hrs	Fri 3/22/24	Wed 3/27/24	255	259,257	CADINT		306.02 days
257		0%	0%	OnCall Dispatch Mobile Unit Configuration 1 Customer Support Week 1	5 days	12 hrs	Wed 3/27/24	Wed 4/3/24	256	258	CADINT		309.02 days
258		0%	0%	OnCall Dispatch Mobile Unit Configuration 1 Customer Support Week 2	4 days	9.6 hrs	Wed 4/3/24	Tue 4/9/24	257		CADINT		314.02 days
259	x	0%	0%	Customer Configures OnCall Dispatch Mobile Unit	15 days	120 hrs	Wed 3/27/24	Wed 4/17/24	256		Customer		309.02 days
260	x 25	0%	0%	T25: OnCall Dispatch Mobile Unit Configuration Consulting Session 2 - Police	19.25 days	178 hrs	Wed 4/17/24	Tue 5/14/24		364			324.02 days
261		0%	0%	OnCall Dispatch Police Mobile Unit Configuration 2 Prep	0.25 days	2 hrs	Wed 4/17/24	Wed 4/17/24	253	262	CADINT		324.02 days
262		0%	0%	Trip to OnCall Dispatch Police Mobile Unit Configuration 2	1 day	8 hrs	Wed 4/17/24	Thu 4/18/24	261	263	CADINT		324.27 days
263	x	0%	0%	OnCall Dispatch Police Mobile Unit Configuration 2	3 days	24 hrs	Thu 4/18/24	Tue 4/23/24	262	264,266	CADINT		325.27 days
264		0%	0%	OnCall Dispatch Mobile Unit Configuration 2 Customer Support Week 1	5 days	12 hrs	Tue 4/23/24	Tue 4/30/24	263	265	CADINT[30%]		328.28 days
265		0%	0%	OnCall Dispatch Mobile Unit Configuration 2 Customer Support Week 2	5 days	12 hrs	Tue 4/30/24	Tue 5/7/24	264		CADINT[30%]		333.28 days
266	x	0%	0%	Customer Configures OnCall Dispatch Mobile Unit	15 days	120 hrs	Tue 4/23/24	Tue 5/14/24	263		Customer		328.28 days
267	x 26	0%	0%	T26: OnCall Dispatch Mobile Responder Configuration - Police	2 days	16 hrs	Thu 5/25/23	Tue 5/30/23					100.75 days
268		0%	0%	OnCall Dispatch Mobile Responder Configuration - Police	1 day	8 hrs	Thu 5/25/23	Fri 5/26/23	36	269	CADINT		100.75 days
269		0%	0%	OnCall Dispatch Mobile Responder Follow-up Police	1 day	8 hrs	Fri 5/26/23	Tue 5/30/23	268		CADINT		101.75 days
270	x 27	0%	0%	T27: OnCall Records Fundamental Core Team	6 days	48 hrs	Fri 6/23/23	Mon 7/3/23		275FS+5 days,359F			120.53 days
271		0%	0%	OnCall Records Fundamental Core Team Prep	1 day	8 hrs	Fri 6/23/23	Mon 6/26/23	188	272	RMSIMP		120.53 days
272		0%	0%	Trip to OnCall Records Fundamental Core Team	1 day	8 hrs	Mon 6/26/23	Tue 6/27/23	271	273	RMSIMP		121.53 days
273		0%	0%	OnCall Records Fundamental Core Team	4 days	32 hrs	Tue 6/27/23	Mon 7/3/23	272		RMSIMP		122.53 days

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ID	C/SOW F.No.	% Com	% Comple	Task Name	Duration	Work	Start	Finish	Predecessors	Successors	Resource Names	Notes	Business Days Since Start
274	x 28	0%	0%	T28: OnCall Records System Configuration Workshop 1	11 days	88 hrs	Tue 7/11/23	Wed 7/26/23		280FS+5 days			131.53 days
275		0%	0%	Configuration OnCall Records Workshop 1 prep	1 day	8 hrs	Tue 7/11/23	Wed 7/12/23	270FS+5 days	276	RMSIMP		131.53 days
276		0%	0%	Travel To - OnCall Records Config Workshop 1	1 day	8 hrs	Wed 7/12/23	Thu 7/13/23	275	277	Travel[1],RMSIMP		132.53 days
277	x	0%	0%	OnCall Records Configuration Workshop 1	4 days	32 hrs	Thu 7/13/23	Wed 7/19/23	276	278	RMSIMP		133.53 days
278	x	0%	0%	Customer configures OnCall Records	5 days	40 hrs	Wed 7/19/23	Wed 7/26/23	277		Customer		137.53 days
279	x 29	0%	0%	T29: OnCall Records System Configuration Workshop 2	11 days	88 hrs	Wed 8/2/23	Thu 8/17/23		285FS+5 days			147.53 days
280		0%	0%	OnCall Records Configuration Workshop 2 prep	1 day	8 hrs	Wed 8/2/23	Thu 8/3/23	274FS+5 days	281	RMSIMP		147.53 days
281		0%	0%	Travel To - OnCall Records Config Workshop 2	1 day	8 hrs	Thu 8/3/23	Fri 8/4/23	280	282	Travel[1],RMSIMP		148.53 days
282	x	0%	0%	OnCall Records Configuration Workshop 2	4 days	32 hrs	Fri 8/4/23	Thu 8/10/23	281	283	RMSIMP		149.53 days
283	x	0%	0%	Customer configures OnCall Records	5 days	40 hrs	Thu 8/10/23	Thu 8/17/23	282		Customer		153.53 days
284	x 30	0%	0%	T30: OnCall Records System Configuration Workshop 3	11 days	88 hrs	Thu 8/24/23	Mon 9/11/23		291FS+5 days,376			163.53 days
285		0%	0%	OnCall Records Configuration Workshop 3 prep	1 day	8 hrs	Thu 8/24/23	Fri 8/25/23	279FS+5 days	286	RMSIMP		163.53 days
286		0%	0%	Trip To -OnCall Records Config Workshop 3	1 day	8 hrs	Fri 8/25/23	Mon 8/28/23	285	287	Travel[1],RMSIMP		164.53 days
287	x	0%	0%	OnCall Records Configuration Workshop 3	4 days	32 hrs	Mon 8/28/23	Fri 9/1/23	286	288	RMSIMP		165.53 days
288	x	0%	0%	Customer configures OnCall Records	5 days	40 hrs	Fri 9/1/23	Mon 9/11/23	287	289FF	Customer		169.53 days
289		0%	0%	M5/T35: OnCall Records System Configuration Workshop 3 Complete	0 days	0 hrs	Mon 9/11/23	Mon 9/11/23	288FF				174.53 days
290	31	0%	0%	T31: OnCall Records - Jail Management System (JMS) Configuration Workshop	10 days	120 hrs	Mon 9/18/23	Mon 10/2/23		297,376			179.53 days
291		0%	0%	OnCall Records - JMS - Configuration Workshop Prep	1 day	8 hrs	Mon 9/18/23	Tue 9/19/23	284FS+5 days	292	RMSIMP		179.53 days
292		0%	0%	OnCall Records - JMS - Configuration Workshop	4 days	32 hrs	Tue 9/19/23	Mon 9/25/23	291	293,294	RMSIMP		180.53 days
293		0%	0%	OnCall Records - JMS - Configuration Workshop Follow-up	5 days	40 hrs	Mon 9/25/23	Mon 10/2/23	292		RMSIMP		184.53 days
294		0%	0%	Customer Core Team will Perform System Setup and Configuration of OnCall Records	5 days	40 hrs	Mon 9/25/23	Mon 10/2/23	292	295FF	Customer		184.53 days
295		0%	0%	T31: OnCall Records - Jail Management System (JMS) Configuration Complete	0 days	0 hrs	Mon 10/2/23	Mon 10/2/23	294FF				189.53 days
296	32	0%	0%	T32: OnCall Records - Mobile Field Reporting (MFR) Configuration Workshop	11 days	128 hrs	Mon 10/2/23	Wed 10/18/23		353,304,347,376			189.53 days
297		0%	0%	OnCall Records - MFR - Configuration Workshop Prep	1 day	8 hrs	Mon 10/2/23	Tue 10/3/23	290	298	RMSIMP		189.53 days
298		0%	0%	Trip to OnCall Records - MFR - Configuration Workshop	1 day	8 hrs	Tue 10/3/23	Wed 10/4/23	297	299	RMSIMP		190.53 days
299		0%	0%	OnCall Records - MFR - Configuration Workshop	4 days	32 hrs	Wed 10/4/23	Wed 10/11/23	298	300,301	RMSIMP		191.53 days
300		0%	0%	OnCall Records - MFR - Configuration Workshop Follow-up	5 days	40 hrs	Wed 10/11/23	Wed 10/18/23	299	302FF	RMSIMP		195.53 days
301		0%	0%	Customer Core Team will Perform System Setup and Configuration of OnCall Records	5 days	40 hrs	Wed 10/11/23	Wed 10/18/23	299	302FF	Customer		195.53 days
302		0%	0%	M6/T32: OnCall Records - Mobile Field Reporting (MFR) Configuration Workshop Complete	0 days	0 hrs	Wed 10/18/23	Wed 10/18/23	300FF,301FF				200.53 days
303	x 33	0%	0%	T33: OnCall Records State NIBRS Validation Review	1 day	8 hrs	Wed 10/18/23	Thu 10/19/23		306			200.53 days
304		0%	0%	State NIBRS Validation Review	1 day	8 hrs	Wed 10/18/23	Thu 10/19/23	296		RMSIMP		200.53 days

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ID	C/SOW F.No.	% Com	% Comple	Task Name	Duration	Work	Start	Finish	Predecessors	Successors	Resource Names	Notes	Business Days Since Start
305	x 34	0%	0%	T34: State NIBRS Report Generation Training	2 days	16 hrs	Thu 10/19/23	Mon 10/23/23		308,376			201.53 days
306		0%	0%	State NIBRS Report Generation Training	2 days	16 hrs	Thu 10/19/23	Mon 10/23/23	303		RMSIMP		201.53 days
307	x 35	0%	0%	T35: OnCall Records COTS Reports Review	3 days	24 hrs	Mon 10/23/23	Thu 10/26/23		316,313,376			203.53 days
308		0%	0%	OnCall Records COTS Reports Review Prep	1 day	8 hrs	Mon 10/23/23	Tue 10/24/23	305	309	RMSIMP		203.53 days
309		0%	0%	OnCall Records COTS Reports Review	2 days	16 hrs	Tue 10/24/23	Thu 10/26/23	308	318	RMSIMP		204.53 days
310	x 36	0%	0%	T36: OnCall Dispatch Archive Database Staging	0.25 days	2 hrs	Tue 6/13/23	Tue 6/13/23					112.03 days
311		0%	0%	Setup Archive Server	0.25 days	2 hrs	Tue 6/13/23	Tue 6/13/23	164		CADIMP		112.03 days
312	x 37	0%	0%	T37: OnCall Analytics - Dispatch Configuration	7 days	56 hrs	Thu 10/26/23	Mon 11/6/23		364			206.53 days
313		0%	0%	OnCall Analytics Implementation	5 days	40 hrs	Thu 10/26/23	Thu 11/2/23	307	314	CADIMP		206.53 days
314		0%	0%	OnCall Analytics Implementation Follow Up and Prep for Training	2 days	16 hrs	Thu 11/2/23	Mon 11/6/23	313		CADIMP		211.53 days
315	x 38	0%	0%	T38: OnCall Analytics - Records Configuration	5 days	40 hrs	Thu 10/26/23	Thu 11/2/23		376			206.53 days
316		0%	0%	OnCall Analytics - Records - Install/Configuration/ETL	4 days	32 hrs	Thu 10/26/23	Wed 11/1/23	307	317	RMSIMP		206.53 days
317		0%	0%	OnCall Analytics - Records - Testing	1 day	8 hrs	Wed 11/1/23	Thu 11/2/23	316	376	RMSIMP		210.53 days
318	x 39	0%	0%	T39: Custom Interface Product Installation and Configuration	6 days	164 hrs	Thu 10/26/23	Fri 11/3/23	309	364			206.53 days
319		0%	0%	OnCall Records Custom Interfaces	6 days	164 hrs	Thu 10/26/23	Fri 11/3/23					206.53 days
320		0%	0%	Interface to Motorola MCC7500 Radio System	1 day	8 hrs	Thu 10/26/23	Fri 10/27/23		335			206.53 days
321		0%	0%	Interface Implementation	1 day	8 hrs	Thu 10/26/23	Fri 10/27/23	117,110		CADINT		206.53 days
322		0%	0%	Interface to Interface to eCrash Accident Import	3 days	24 hrs	Thu 10/26/23	Tue 10/31/23					206.53 days
323		0%	0%	Interface Implementation	3 days	24 hrs	Thu 10/26/23	Tue 10/31/23	119		SWD2		206.53 days
324		0%	0%	Interface to Interface to Securus Export	1 day	8 hrs	Thu 10/26/23	Fri 10/27/23					206.53 days
325		0%	0%	Interface Implementation	1 day	8 hrs	Thu 10/26/23	Fri 10/27/23	124		SWD2		206.53 days
326		0%	0%	Interface to Livescan Export	1 day	8 hrs	Thu 10/26/23	Fri 10/27/23					206.53 days
327		0%	0%	Interface Implementation	1 day	8 hrs	Thu 10/26/23	Fri 10/27/23	127		SWD2		206.53 days
328		0%	0%	Interface to Brazos Citation Import	2 days	16 hrs	Thu 10/26/23	Mon 10/30/23					206.53 days
329		0%	0%	Interface Implementation	2 days	16 hrs	Thu 10/26/23	Mon 10/30/23	132		SWD2		206.53 days
330		0%	0%	Interface to Kimble Commissary Jail Roster Export	1 day	8 hrs	Thu 10/26/23	Fri 10/27/23					206.53 days
331		0%	0%	Interface Implementation	1 day	8 hrs	Thu 10/26/23	Fri 10/27/23	135		SWD2		206.53 days
332		0%	0%	Interface to Guard 1	1 day	8 hrs	Thu 10/26/23	Fri 10/27/23					206.53 days
333		0%	0%	Interface Implementation	1 day	8 hrs	Thu 10/26/23	Fri 10/27/23	138		SWD2		206.53 days
334		0%	0%	Interface to AstroMups	1.5 days	12 hrs	Fri 10/27/23	Tue 10/31/23					207.53 days
335		0%	0%	Interface Implementation	1 day	8 hrs	Fri 10/27/23	Mon 10/30/23	320	336	SWD2OS		207.53 days
336		0%	0%	Redundant Interface Implementation	0.5 days	4 hrs	Mon 10/30/23	Tue 10/31/23	335		SWD2		208.53 days
337		0%	0%	Interface to Text-to-911	6 days	48 hrs	Thu 10/26/23	Fri 11/3/23					206.53 days
338		0%	0%	Interface Implementation	3 days	24 hrs	Thu 10/26/23	Tue 10/31/23	151	339	SWD2		206.53 days
339		0%	0%	Redundant Interface Implementation	3 days	24 hrs	Tue 10/31/23	Fri 11/3/23	338		SWD2		209.53 days
340		0%	0%	Interface to Legacy CAD	3 days	24 hrs	Thu 10/26/23	Tue 10/31/23					206.53 days
341		0%	0%	Interface Implementation	3 days	24 hrs	Thu 10/26/23	Tue 10/31/23	154		SWD2		206.53 days

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ID	C/SOW F.No.	% Com	% Comple	Task Name	Duration	Work	Start	Finish	Predecessors	Successors	Resource Names	Notes	Business Days Since Start
342	x40	0%	0%	T40: Standard Interface Product Installation and Configuration	1.5 days	12 hrs	Tue 6/13/23	Wed 6/14/23		364,376			112.03 days
343		0%	0%	RapidSOS Call-Taker Interface	1.5 days	12 hrs	Tue 6/13/23	Wed 6/14/23					112.03 days
344		0%	0%	Interface Implementation	1 day	8 hrs	Tue 6/13/23	Wed 6/14/23	164	345	SWD2		112.03 days
345		0%	0%	Redundant Interface Implementation	0.5 days	4 hrs	Wed 6/14/23	Wed 6/14/23	344		SWD2		113.03 days
346		0%	0%	Configuration Phase Documentation	2 days	4 hrs	Wed 10/18/23	Fri 10/20/23		353			200.53 days
347		0%	0%	Site Config Document - CAD	1 day	2 hrs	Wed 10/18/23	Thu 10/19/23	296	350,348,351	CADIMP		200.53 days
348		0%	0%	Site Config Document - Interfaces/Mobile	1 day	2 hrs	Thu 10/19/23	Fri 10/20/23	347		CADINT		201.53 days
349		0%	0%	Configuration Phase Technical Lead Oversight	1 day	8 hrs	Thu 10/19/23	Fri 10/20/23					201.53 days
350		0%	0%	Technical Lead Oversight (includes Health Check) - CAD	1 day	4 hrs	Thu 10/19/23	Fri 10/20/23	347		CADIMP		201.53 days
351		0%	0%	Technical Lead Oversight (includes Health Check) - Interfaces/Mobile	1 day	4 hrs	Thu 10/19/23	Fri 10/20/23	347		CADINT		201.53 days
352		0%	0%	Address Blocker Errors (SRs)	3 days	48 hrs	Fri 10/20/23	Wed 10/25/23		362,377			202.53 days
353		0%	0%	Hexagon Addresses Blocker Errors	3 days	48 hrs	Fri 10/20/23	Wed 10/25/23	296,346	362	CADIMP,CADINT		202.53 days
354	x	0%	0%	Testing Phase	231.5 days	814.4 hrs	Wed 9/6/23	Thu 8/8/24					171.53 days
355	x41	0%	0%	T41: Test Plan and Test Cases Development - OnCall Dispatch	0 days	0 hrs	Wed 9/6/23	Wed 9/6/23		365,364			171.53 days
356		0%	0%	Customer Creation of Test Plan and Test Cases	0 days	0 hrs	Wed 9/6/23	Wed 9/6/23	270FS+45 days	357	Customer		171.53 days
357		0%	0%	Customer Provides Test Plan and Test Cases to Hexagon	0 days	0 hrs	Wed 9/6/23	Wed 9/6/23	356		Customer		171.53 days
358	x42	0%	0%	T42: Test Plan and Test Cases Development - OnCall Records	0 days	0 hrs	Wed 9/6/23	Wed 9/6/23		362,377,376			171.53 days
359		0%	0%	Customer Creation of Test Plan and Test Cases	0 days	0 hrs	Wed 9/6/23	Wed 9/6/23	270FS+45 days	360	Customer		171.53 days
360		0%	0%	Customer Provides Test Plan and Test Cases to Hexagon	0 days	0 hrs	Wed 9/6/23	Wed 9/6/23	359		Customer		171.53 days
361		0%	0%	Internal System Review - OnCall Records	10 days	80 hrs	Wed 10/25/23	Wed 11/8/23		377			205.53 days
362		0%	0%	Internal System Review	10 days	80 hrs	Wed 10/25/23	Wed 11/8/23	358,353,352		RMSIMP		205.53 days
363	x43	0%	0%	T43: OCD FAT - Customer Functional Testing - OnCall Dispatch	26.75 days	310.4 hrs	Tue 5/14/24	Thu 6/20/24		388,425			343.28 days
364		0%	0%	Prerequisites completed for OCD Testing	0 days	0 hrs	Tue 5/14/24	Tue 5/14/24	220,318,342,241,2365FS+3 days				343.28 days
365	x	0%	0%	T43: Customer Functional Testing - OnCall Dispatch	9 days	72 hrs	Fri 5/17/24	Thu 5/30/24	241,355,364FS+3 c 369,366SS,367SS,3		Customer		346.28 days
366		0%	0%	Support Customer Functional Testing - CAD	9 days	21.6 hrs	Fri 5/17/24	Thu 5/30/24	365SS		CADIMP[30%]		346.28 days
367		0%	0%	Support Customer Functional Testing - Interfaces/Mobile	9 days	21.6 hrs	Fri 5/17/24	Thu 5/30/24	365SS		CADINT[30%]		346.28 days
368		0%	0%	Support Customer Functional Testing - Informer/CommSys	9 days	7.2 hrs	Fri 5/17/24	Thu 5/30/24	365SS		SWD2[10%]		346.28 days
369	x	0%	0%	Customer Provides Blocker Error Report	5 days	40 hrs	Thu 5/30/24	Thu 6/6/24	365	370,371,372	Customer		355.28 days
370		0%	0%	Post Functional Testing - Follow up CAD	2 days	16 hrs	Thu 6/6/24	Mon 6/10/24	369		CADIMP		360.28 days
371		0%	0%	Post Functional Testing - Follow up - Interfaces/Mobile	2 days	16 hrs	Thu 6/6/24	Mon 6/10/24	369		CADINT		360.28 days

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ID	C/SOW F.No.	% Com	% Comple	Task Name	Duration	Work	Start	Finish	Predecessors	Successors	Resource Names	Notes	Business Days Since Start
372		0%	0%	Post Functional Testing - Follow up Informer/CommSys	1 day	16 hrs	Thu 6/6/24	Fri 6/7/24	369	373	SWD2,CADINT		360.28 days
373		0%	0%	Hexagon Addresses Blocker Errors	3.75 days	60 hrs	Fri 6/7/24	Thu 6/13/24	372	374,387	CADIMP,CADINT		361.28 days
374	x	0%	0%	Customer Executes Test Plan Post Blocker Error Resolution	5 days	40 hrs	Thu 6/13/24	Thu 6/20/24	373		Customer		365.03 days
375	x 44	0%	0%	T44: OCR FAT - Customer Functional Testing - OnCall Records	30 days	280 hrs	Thu 5/30/24	Mon 7/15/24		383,384			355.28 days
376		0%	0%	Prerequisites completed for OCR Testing	0 days	0 hrs	Thu 5/30/24	Thu 5/30/24	185,188,226,284,2377				355.28 days
377	x	0%	0%	Customer Functional Testing	10 days	80 hrs	Thu 5/30/24	Thu 6/13/24	358,361,352,376	379,378SS	Customer		355.28 days
378		0%	0%	Support Customer Functional Testing	10 days	40 hrs	Thu 5/30/24	Thu 6/13/24	377SS	379	RMSIMP[50%]		355.28 days
379	x	0%	0%	Customer Provides Blocker Error Report	5 days	40 hrs	Thu 6/13/24	Thu 6/20/24	377,378	380	Customer		365.28 days
380		0%	0%	ATP SR Resolution	10 days	80 hrs	Thu 6/20/24	Mon 7/8/24	379	381	RMSIMP		370.28 days
381	x	0%	0%	Customer Executes Test Plan Post Blocker Error Resolution	5 days	40 hrs	Mon 7/8/24	Mon 7/15/24	380	387	Customer		380.28 days
382		0%	0%	Testing Phase Technical Lead Oversight	0.25 days	4 hrs	Mon 7/15/24	Mon 7/15/24		388			385.28 days
383		0%	0%	Technical Lead Oversight - CAD	0.25 days	2 hrs	Mon 7/15/24	Mon 7/15/24	375		CADIMP		385.28 days
384		0%	0%	Technical Lead Oversight - Interfaces/Mobile	0.25 days	2 hrs	Mon 7/15/24	Mon 7/15/24	375		CADINT		385.28 days
385		0%	0%	Additional Agencies	17.5 days	140 hrs	Mon 7/15/24	Thu 8/8/24					385.53 days
386		0%	0%	Cloning for Additional Agencies	17.5 days	140 hrs	Mon 7/15/24	Thu 8/8/24	388		RMSIMP		385.53 days
387		0%	0%	M7: Customer Functional Testing Complete	0 days	0 hrs	Mon 7/15/24	Mon 7/15/24	373,381				385.28 days
388		0%	0%	System Code Freeze	0 days	0 hrs	Mon 7/15/24	Mon 7/15/24	382,363	392,407,425,386	Customer[0%]		385.53 days
389	x	0%	0%	Training Phase	41 days	662 hrs	Mon 7/15/24	Tue 9/10/24					385.53 days
390	x 45	0%	0%	T45: Hexagon-Led Training	20 days	304 hrs	Mon 7/15/24	Mon 8/12/24					385.53 days
391	x	0%	0%	HxGN OnCall Dispatch System Administrator Training	4.5 days	36 hrs	Mon 7/15/24	Mon 7/22/24		395			385.53 days
392		0%	0%	OnCall Dispatch System Administrator Training Prep	0.5 days	4 hrs	Mon 7/15/24	Tue 7/16/24	388	393	CADIMP		385.53 days
393		0%	0%	OnCall Dispatch System Administrator Training	4 days	32 hrs	Tue 7/16/24	Mon 7/22/24	392		CADIMP		386.03 days
394	x	0%	0%	HxGN OnCall Dispatch Train the Trainer	5 days	36 hrs	Mon 7/22/24	Mon 7/29/24		398			390.03 days
395		0%	0%	OnCall Dispatch Training Prep	1 day	4 hrs	Mon 7/22/24	Tue 7/23/24	391	396	CADTRN		390.03 days
396		0%	0%	OnCall Dispatch Train-the-Trainer (TTT)	4 days	32 hrs	Tue 7/23/24	Mon 7/29/24	395		CADTRN		391.03 days
397	x	0%	0%	OnCall Dispatch Mobile Unit Train-the-Trainer	3 days	20 hrs	Mon 7/29/24	Thu 8/1/24		401			395.03 days
398		0%	0%	OnCall Dispatch Mobile Unit Training Prep	1 day	4 hrs	Mon 7/29/24	Tue 7/30/24	394	399	CADTRN[50%]		395.03 days
399		0%	0%	OnCall Dispatch Mobile Unit - Train-the-Trainer	2 days	16 hrs	Tue 7/30/24	Thu 8/1/24	398		CADTRN		396.03 days
400	x	0%	0%	OnCall Dispatch Mobile Responder Train-the-Trainer	2 days	12 hrs	Thu 8/1/24	Mon 8/5/24		404			398.03 days
401		0%	0%	OnCall Dispatch Mobile Responder Training Prep	1 day	4 hrs	Thu 8/1/24	Fri 8/2/24	397	402	CADTRN[50%]		398.03 days
402		0%	0%	OnCall Dispatch Mobile Responder -Train - the - Trainer	1 day	8 hrs	Fri 8/2/24	Mon 8/5/24	401		CADTRN		399.03 days
403		0%	0%	OnCall Mobile Field Reporting (MFR) TTT	5 days	40 hrs	Mon 8/5/24	Mon 8/12/24					400.03 days
404		0%	0%	OnCall Mobile Field Reporting (MFR) TTT	1 day	8 hrs	Mon 8/5/24	Tue 8/6/24	400	405	RMSIMP		400.03 days

Stanly Co HxGN OCD and OCR Implementation Initial DRAFT Schedule 20230227.mpp

ID	C/SOW F.No.	% Com	% Comple	Task Name	Duration	Work	Start	Finish	Predecessors	Successors	Resource Names	Notes	Business Days Since Start
405		0%	0%	OnCall Mobile Field Reporting (MFR) TTT	4 days	32 hrs	Tue 8/6/24	Mon 8/12/24	404		RMSIMP		401.03 days
406	x	0%	0%	OnCall Records Train-the-Trainer	5 days	40 hrs	Mon 7/15/24	Mon 7/22/24		410			385.53 days
407		0%	0%	OnCall Records TTT Prep	1 day	8 hrs	Mon 7/15/24	Tue 7/16/24	388	408	RMSIMP		385.53 days
408		0%	0%	OnCall Records TTT (IPST3503) 4 Days	4 days	32 hrs	Mon 7/16/24	Mon 7/22/24	407		RMSIMP		386.53 days
409	x	0%	0%	OnCall Analytics Records System Admin and User Training	3 days	24 hrs	Mon 7/22/24	Thu 7/25/24		412			390.53 days
410		0%	0%	HxGN OnCall Analytics - Records Essentials for OnCall Records Admin and User Training	3 days	24 hrs	Mon 7/22/24	Thu 7/25/24	406		RMSIMP		390.53 days
411	x	0%	0%	OnCall Analytics Dispatch System Admin and User Training	6 days	48 hrs	Thu 7/25/24	Fri 8/2/24		439,416			393.53 days
412		0%	0%	OnCall Analytics User and System Administrator Training Prep	1 day	8 hrs	Thu 7/25/24	Fri 7/26/24	409	413	CADIMP		393.53 days
413		0%	0%	OnCall Analytics User and System Administrator Training	3 days	24 hrs	Fri 7/26/24	Wed 7/31/24	412	414	CADIMP		394.53 days
414		0%	0%	OnCall Analytics Training Follow Up	2 days	16 hrs	Wed 7/31/24	Fri 8/2/24	413		CADIMP		397.53 days
415		0%	0%	Xalt Developer Training	6 days	48 hrs	Fri 8/2/24	Mon 8/12/24		420,421,422			399.53 days
416		0%	0%	Xalt Developer Training Prep	1 day	8 hrs	Fri 8/2/24	Mon 8/5/24	411	417	SWD2		399.53 days
417		0%	0%	Trip to Xalt Developer Training	1 day	8 hrs	Mon 8/5/24	Tue 8/6/24	416	418	SWD2		400.53 days
418		0%	0%	Xalt Developer Training	4 days	32 hrs	Tue 8/6/24	Mon 8/12/24	417		SWD2		401.53 days
419	x	0%	0%	Customer-Led End User Training (30 calendar days)	21 days	240 hrs	Mon 8/12/24	Tue 9/10/24		444,445			405.53 days
420		0%	0%	Customer End User Training	21 days	168 hrs	Mon 8/12/24	Tue 9/10/24	415		Customer		405.53 days
421		0%	0%	Support to Customer End User Training OnCall Records	21 days	48 hrs	Mon 8/12/24	Tue 9/10/24	415		RMSIMP[29%]		405.53 days
422		0%	0%	Support to Customer End User Training OnCall Dispatch	21 days	24 hrs	Mon 8/12/24	Tue 9/10/24	415		CADIMP[8%],CADII		405.53 days
423	x	0%	0%	Test and Training Environment Creation	9.75 days	118 hrs	Mon 7/15/24	Mon 7/29/24					385.53 days
424		0%	0%	Disaster Recovery Environment Creation	2.75 days	42 hrs	Mon 7/15/24	Thu 7/18/24		429			385.53 days
425		0%	0%	Setup Disaster Recovery Server	0.25 days	2 hrs	Mon 7/15/24	Mon 7/15/24	363,388	426,427	CADIMP		385.53 days
426		0%	0%	COTS Interface Installation in Disaster Recovery Environment	2.5 days	20 hrs	Mon 7/15/24	Thu 7/18/24	425		CADINT		385.78 days
427		0%	0%	Installation of Disaster Recovery	2.5 days	20 hrs	Mon 7/15/24	Thu 7/18/24	425		RMSIMP		385.78 days
428	46	0%	0%	T46: Test Environment Creation	4.5 days	56 hrs	Thu 7/18/24	Wed 7/24/24		434			388.28 days
429		0%	0%	Setup Test Environment	1 day	8 hrs	Thu 7/18/24	Fri 7/19/24	424	430	HDWENG		388.28 days
430		0%	0%	Setup Disaster Test Server	1 day	8 hrs	Fri 7/19/24	Mon 7/22/24	429	431,432	CADIMP		389.28 days
431		0%	0%	COTS Interface Installation in Disaster Test Environment	2.5 days	20 hrs	Mon 7/22/24	Wed 7/24/24	430		CADINT		390.28 days
432		0%	0%	Installation of Test Environment	2.5 days	20 hrs	Mon 7/22/24	Wed 7/24/24	430		RMSIMP		390.28 days
433	47	0%	0%	T47: Training Environment Creation	2.5 days	20 hrs	Wed 7/24/24	Mon 7/29/24					392.78 days
434		0%	0%	Setup Training Environment	0.5 days	4 hrs	Wed 7/24/24	Thu 7/25/24	428	435	HDWENG		392.78 days
435		0%	0%	Setup Disaster Test Server	1 day	8 hrs	Thu 7/25/24	Fri 7/26/24	434	436	CADIMP		393.28 days

Stanly Co HxGN OCD and OCR Implementation Initial DRAFT Schedule 20230227.mpp

ID	C/SOW F.No.	% Com	% Comple	Task Name	Duration	Work	Start	Finish	Predecessors	Successors	Resource Names	Notes	Business Days Since Start
436		0%	0%	COTS Interface Installation in Disaster Test Environment	1 day	8 hrs	Fri 7/26/24	Mon 7/29/24	435		CADINT		394.28 days
437	x	0%	0%	Cutover Phase	50.5 days	835.6 hrs	Fri 8/2/24	Tue 10/15/24					399.53 days
438	x48	0%	0%	T48: Cutover Plan	12.23 days	101 hrs	Fri 8/2/24	Tue 8/20/24					399.53 days
439		0%	0%	Draft Cutover Plan Creation	1.6 days	16 hrs	Fri 8/2/24	Tue 8/6/24	411	440	RMSIMP[39%],PM		399.53 days
440	x	0%	0%	Hexagon Delivers Draft Cutover Plan	0.13 days	1 hr	Tue 8/6/24	Tue 8/6/24	439	441	PM[96%]		401.13 days
441	x	0%	0%	Customer Reviews and Approves Cutover Plan	10 days	80 hrs	Tue 8/6/24	Tue 8/20/24	440	442	Customer,PM		401.25 days
442		0%	0%	Completion of Cutover Plan	0.5 days	4 hrs	Tue 8/20/24	Tue 8/20/24	441	445,444	PM		411.25 days
443	x49	0%	0%	T49: System Readiness Review	1 day	29 hrs	Tue 9/10/24	Wed 9/11/24		449FS+6.5 days,44			426.53 days
444		0%	0%	Internal System Readiness Review	1 day	22 hrs	Tue 9/10/24	Wed 9/11/24	442,419		CADIMP[79%],CAD		426.53 days
445		0%	0%	System Readiness Review	1 day	7 hrs	Tue 9/10/24	Wed 9/11/24	442,419		Customer[0%],RMS		426.53 days
446		0%	0%	NIBRS Go Live Configuration	1 day	8 hrs	Wed 9/11/24	Thu 9/12/24					427.53 days
447		0%	0%	NIBRS Go Live Configuration	1 day	8 hrs	Wed 9/11/24	Thu 9/12/24	443		RMSIMP		427.53 days
448	x50	0%	0%	T50: Cutover to Production Use	5 days	256 hrs	Fri 9/20/24	Fri 9/27/24		458			434.03 days
449		0%	0%	Travel To - Cutover Support	1 day	32 hrs	Fri 9/20/24	Mon 9/23/24	443FS+6.5 days	452,454,451,450FS	PM,RMSIMP,CADIM		434.03 days
450		0%	0%	M8/T50: Cutover to Production	0 days	0 hrs	Tue 9/24/24	Tue 9/24/24	449FS+1 day				436.03 days
451		0%	0%	Cutover Support Onsite	4 days	128 hrs	Mon 9/23/24	Fri 9/27/24	449	456FS+1 day	PM,RMSIMP,CADIM		435.03 days
452		0%	0%	Cutover Support Remote	4 days	96 hrs	Mon 9/23/24	Fri 9/27/24	449		RMSIMP,SWD2,SW		435.03 days
453	x51	0%	0%	T51: OnCall Records NIBRS Certification	7.5 days	60 hrs	Mon 9/23/24	Wed 10/2/24					435.03 days
454		0%	0%	OnCall Records NIBRS Certification	7.5 days	60 hrs	Mon 9/23/24	Wed 10/2/24	449		RMSIMP		435.03 days
455	x52	0%	0%	T52a: Post Cutover Support Week 1	4 days	121.6 hrs	Mon 9/30/24	Fri 10/4/24		460FS+1 day,463			440.03 days
456		0%	0%	Post Cutover Support - Week 1	4 days	121.6 hrs	Mon 9/30/24	Fri 10/4/24	451FS+1 day	464	RMSIMP[106%],PN		440.03 days
457		0%	0%	Hexagon Addresses Blocker Errors	4 days	60 hrs	Fri 9/27/24	Thu 10/3/24					439.03 days
458		0%	0%	Hexagon Addresses Blocker Errors	4 days	60 hrs	Fri 9/27/24	Thu 10/3/24	448		CADIMP,CADINT		439.03 days
459	x52	0%	0%	T52b: Post Cutover Support Week 2	5 days	112 hrs	Mon 10/7/24	Tue 10/15/24					445.03 days
460		0%	0%	Post Cutover Support (BU-IMP)	4 days	88 hrs	Mon 10/7/24	Fri 10/11/24	455FS+1 day	464,461SS	CADIMP[121%],CA		445.03 days
461		0%	0%	Post Cutover Support (GTC)	5 days	24 hrs	Mon 10/7/24	Tue 10/15/24	460SS		SWD2[60%]		445.03 days
462		0%	0%	Hexagon Addresses Blocker Errors	4 days	60 hrs	Fri 10/4/24	Thu 10/10/24		466,467,468			444.03 days
463		0%	0%	Hexagon Addresses Blocker Errors	4 days	60 hrs	Fri 10/4/24	Thu 10/10/24	455	464	CADIMP,CADINT		444.03 days
464	x52	0%	0%	T52: Post Cutover Support Completed	0 days	0 hrs	Fri 10/11/24	Fri 10/11/24	456,460,463				449.03 days
465		0%	0%	Site Configuration Document	1 day	24 hrs	Thu 10/10/24	Fri 10/11/24		470			448.03 days
466		0%	0%	Finalize Site Configuration Document - CAD	1 day	8 hrs	Thu 10/10/24	Fri 10/11/24	462		CADIMP		448.03 days
467		0%	0%	Finalize Site Configuration Document - Interface/Mobile	1 day	8 hrs	Thu 10/10/24	Fri 10/11/24	462		CADINT		448.03 days
468		0%	0%	Finalize Site Configuration Document - RMS	1 day	8 hrs	Thu 10/10/24	Fri 10/11/24	462		RMSIMP		448.03 days
469		0%	0%	Transition to Support	0.5 days	4 hrs	Fri 10/11/24	Fri 10/11/24					449.03 days
470		0%	0%	Hand-Over to Support	0.5 days	4 hrs	Fri 10/11/24	Fri 10/11/24	465		PM[50%],CADIMP[449.03 days

STANLY COUNTY COMMUNICATIONS - ETSF BUDGET FY24					
LOGOS	Verified	Account	Expense To	Budget Req	Notes
EXPENSES					
Supplies & Materials					
		260.200	Telephone Supplies	\$5,000.00	
		291.100	Data Processing Supplies	\$27,000.00	
Current Oblig. & Services					
		312.000	Training	\$12,000.00	
		321.000	Telephone Service	\$10,453.87	
		352.000	Rep & Maint. Equipment	\$10,000.00	
Fixed Charges & Other Services					
		430.000	Rental of Equip	\$71,990.52	
		430.200	Rental of Telephone	\$81,362.99	
		440.000	Service & Maint Contract	\$37,500.00	
		440.100	Service Maint Contracts Software	\$94,500.00	
		494.000	Lease Purchase Expense	\$42,708.71	
Capital Outlay					
				\$415,003.99	
		550-Other Eq			
			Chair Upgrades	\$9,047.42	
			Computer Aided Dispatch Project	\$405,956.57	
			TOTAL EXPENSES	\$807,520.08	
LOGOS	Verified	Account	Revenue From	Budget Req	Notes
REVENUE					
ETSF INCOME					
		260.420.10	Surcharge Income	\$392,699.93	Estimated Distribution
		260.420.20	Surcharge Misc Income	\$222,969.03	Funding Reconsideration Request
FUND BALANCE					
		260.3991.990	Fund Balance Appropriated	\$192,034.96	
			- Replacement of Chairs	\$9,047.42	
			- Computer Aided Dispatch - Capital	\$182,987.54	

PSAP	PSAP Distribution FY2021 (Column B)	PSAP Distribution FY2022 (Column C)	Maximum Allowable 20% Carry Forward (Column B+C/2*20%)	Fund Balance FY2022 (Column F)	Fund Balance FY2021 (Column G)	Fund Balance +/- Column F & G	Carry Forward Over 20% (Reduce)	Excess Funds over Maximum Allowable 20% Carry forward (Column J)	Estimated 5-YR Rolling Average w/o Carry Forward Reduction (Column K)	Estimated PSAP Yearly Distribution FY2024 (Column K+J)	Estimated PSAP Monthly Distribution FY2024
Alamance County Central Communications	620,965.04	644,949.63	126,591.47	709,078.68	700,719.75	8,358.93	-	0.00	538,291.23	538,291.23	44,857.60
Secondary Burlington PD	166,060.00	161,049.16	32,710.92	45,927.24	45,686.96	240.28	-	0.00	179,301.38	179,301.38	14,941.78
Alexander County Communications	217,612.80	231,874.64	44,948.74	369,495.16	287,559.08	81,936.08	Reduce	-36,987.34	135,408.34	98,421.00	8,201.75
Alleghany County E911	195,405.36	207,819.73	40,322.51	201,545.75	106,147.37	95,398.38	Reduce	-55,075.87	116,861.06	61,785.19	5,148.77
Anson County Emergency Communications	172,121.88	163,706.61	33,582.85	317,332.97	572,662.53	-255,329.56	-	0.00	184,165.08	184,165.08	15,347.09
Ashe County Communications	371,145.48	374,719.18	74,586.47	653,059.30	382,368.74	270,690.56	Reduce	-196,104.09	181,245.51	181,245.51	15,103.79
Avery County Communications Center	132,089.52	125,849.34	25,793.89	415,633.72	525,897.94	-110,264.22	-	0.00	100,736.02	100,736.02	8,394.67
Beaufort County Communications Center	304,189.08	197,603.75	50,179.28	572,046.27	482,743.25	89,303.02	Reduce	-39,123.74	158,837.45	119,713.71	9,976.14
Bertie County 911 Communications	216,304.32	144,177.00	36,048.13	319,626.70	219,637.19	99,989.51	Reduce	-63,941.38	96,516.45	96,516.45	8,043.04
Bladen County Sheriff's Communications	277,856.76	209,170.16	48,702.69	434,397.47	437,604.06	-3,206.59	-	0.00	125,004.75	125,004.75	10,417.06
Brunswick County 9-1-1	799,291.44	408,865.58	120,815.70	1,491,148.36	1,782,845.53	-291,697.17	-	0.00	498,026.84	498,026.84	41,502.24
Buncombe County Emergency Communications	665,753.45	804,030.51	146,978.40	2,489,219.66	1,937,745.06	551,474.60	Reduce	-404,496.20	555,484.07	150,987.87	12,582.32
Burke County Emergency Communications	668,564.88	474,588.49	114,315.34	1,067,059.97	1,396,239.65	-329,179.68	-	0.00	536,059.68	536,059.68	44,671.64
Cabarrus County Sheriff Communications	703,111.92	691,166.08	139,427.80	1,198,260.90	765,687.87	432,573.03	Reduce	-293,145.23	346,955.60	346,955.60	28,912.97
Caldwell County Communications	320,650.32	343,227.81	66,387.81	781,106.22	726,871.64	54,234.58	-	0.00	202,024.08	202,024.08	16,835.34
Carteret County Communications	279,393.24	0.00	27,939.32	1,296,754.16	1,453,708.66	-156,954.50	-	0.00	191,141.17	191,141.17	15,928.43
Caswell County 911 Communications	244,936.32	104,970.00	34,990.63	409,756.56	382,105.94	27,650.62	-	0.00	128,129.28	128,129.28	10,677.44
Catawba Co Communications Center	786,709.48	675,786.72	146,249.62	1,344,219.70	1,127,268.46	216,951.24	Reduce	-70,701.62	475,310.93	475,310.93	39,609.24
Secondary Hickory PD	90,724.92	45,734.05	13,645.90	104,603.50	131,368.54	-26,765.04	-	0.00	65,409.42	65,409.42	5,450.79
Secondary Newton Pd	19,139.12	19,046.72	3,818.58	30,896.09	25,846.92	5,049.17	Reduce	-1,230.59	13,426.80	12,196.22	1,016.35
Chatham County Emergency Operations Center	535,273.80	719,352.84	125,462.66	456,414.30	311,586.23	144,828.07	Reduce	-19,365.41	537,320.40	537,320.40	44,776.70
Cherokee County 911	295,875.84	313,597.29	60,947.31	211,846.08	84,414.83	127,431.25	Reduce	-66,483.94	268,096.35	201,612.42	16,801.03
Chowan Central Communications	261,497.76	260,618.46	52,211.62	257,507.93	291,528.52	-34,020.59	-	0.00	228,973.30	228,973.30	19,081.11
Clay County E911 Communications	47,761.44	90,583.62	13,834.51	263,646.08	317,620.96	-53,974.88	-	0.00	105,989.17	105,989.17	8,832.43
Cleveland County Communications Center	94,031.04	165,272.10	25,930.31	1,242,928.14	1,449,084.33	-206,156.19	-	0.00	177,188.02	177,188.02	14,765.67
Kings Mountain (City of)	56,220.36	74,038.83	13,025.92	82,801.83	163,906.85	-81,105.02	-	0.00	91,639.99	91,639.99	7,636.67
Shelby Police Communications	35,192.48	67,360.92	10,255.34	205,823.92	233,590.84	-27,766.92	-	0.00	70,279.59	70,279.59	5,856.63
Columbus Central Communications	325,810.68	316,279.89	64,209.06	1,112,701.00	915,650.32	197,050.68	Reduce	-132,841.62	153,471.53	153,471.53	12,789.29
Craven County Sheriff Communications	153,448.56	21,161.21	17,460.98	674,248.83	749,965.12	-75,716.29	-	0.00	117,831.11	117,831.11	9,819.26
Havelock Public Safety Comm.	129,505.95	158,673.78	28,817.97	162,493.87	131,419.50	31,074.37	Reduce	-2,256.40	167,795.37	165,538.98	13,794.91
New Bern Communications Center	217,088.95	183,596.04	40,068.50	296,471.01	191,505.27	104,965.74	Reduce	-64,897.24	221,250.15	156,352.91	13,029.41
Cumberland County Communications	755,204.16	370,461.06	112,566.52	2,712,269.77	3,228,172.00	-515,902.23	-	0.00	679,314.67	679,314.67	56,609.56
Fayetteville City Communications	963,132.63	978,406.14	194,153.88	1,410,355.71	873,073.14	537,282.57	Reduce	-343,128.69	362,854.50	362,854.50	30,237.88
Currituck Central Communications	199,032.24	549,716.07	74,874.83	125,887.22	361,153.20	-235,265.98	-	0.00	243,126.34	243,126.34	20,260.53
Dare Central Communications	340,767.48	487,060.57	82,782.81	310,608.09	435,626.84	-125,018.75	-	0.00	335,135.75	335,135.75	27,927.98

PSAP	PSAP Distribution FY2021 (Column B)	PSAP Distribution FY2022 (Column C)	Maximum Allowable 20% Carry Forward (Column B+C/2*20%)	Fund Balance FY2022 (Column F)	Fund Balance FY2021 (Column G)	Fund Balance +/- Column F & G	Carry Forward Over 20% (Reduce)	Excess Funds over Maximum Allowable 20% Carry forward (Column J)	Estimated 5-YR Rolling Average w/o Carry Forward Reduction (Column K)	Estimated PSAP Yearly Distribution FY2024 (Column K+J)	Estimated PSAP Monthly Distribution FY2024
Davidson County 911	565,045.44	570,150.89	113,519.63	596,961.64	218,037.59	378,924.05	Reduce	-265,404.42	345,098.35	79,693.93	6,641.16
Davie County Communications	218,748.12	90,895.01	30,964.31	198,839.91	486,150.49	-287,310.58	-	0.00	174,714.19	174,714.19	14,559.52
Duplin County/Kenansville PSAP	350,200.80	291,883.40	64,208.42	468,811.10	528,931.42	-60,120.32	-	0.00	243,218.85	243,218.85	20,268.24
Durham Emergency Communications	814,087.18	16,962.82	83,105.00	2,306,921.98	2,801,288.01	-494,366.03	-	0.00	567,911.00	567,911.00	47,325.92
Edgecombe County E911	115,881.00	125,447.10	24,132.81	521,840.85	480,738.14	41,102.71	Reduce	-16,969.90	156,029.38	139,059.48	11,588.29
Tarboro Police Communications	108,007.59	91,380.62	19,938.82	96,199.57	74,535.87	21,663.70	Reduce	-1,724.88	111,408.13	109,683.25	9,140.27
Forsyth County 911 Communications	327,003.47	313,896.33	64,089.98	2,076,929.13	1,877,213.22	199,715.91	Reduce	-135,625.93	141,079.15	0.00	0.00
Secondary Kernersville PD	20,563.20	11,641.50	3,220.47	0.00	0.20	-0.20	-	0.00	5,724.68	5,724.68	477.06
Winston Salem Police/Fire Communications	446,454.41	0.00	44,645.44	1,896,802.85	2,176,857.58	-280,054.73	-	0.00	320,251.99	0.00	0.00
Franklin County Sheriff Communications	585,134.76	123,700.17	70,883.49	889,128.67	971,652.28	-82,523.61	-	0.00	445,522.26	445,522.26	37,126.86
Gaston County Communications	579,741.37	809,327.81	138,906.92	1,288,432.54	1,017,565.08	270,867.46	Reduce	-131,960.54	754,786.44	754,786.44	62,898.87
Mount Holly Police Department	70,922.39	0.00	7,092.24	327,513.28	360,488.03	-32,974.75	-	0.00	30,539.41	30,539.41	2,544.95
Gates County Sheriff's Communications	142,470.48	153,279.35	29,574.98	13,469.86	142,041.23	-128,571.37	-	0.00	129,944.47	129,944.47	10,828.71
Graham County Communications	76,593.72	32,337.54	10,893.13	433,265.30	478,684.01	-45,418.71	-	0.00	69,142.31	69,142.31	5,761.86
Granville County Emergency Communications	374,803.20	271,005.53	64,580.87	404,560.51	395,381.22	9,179.29	-	0.00	323,309.17	323,309.17	26,942.43
Greene County Communications	191,946.12	202,527.27	39,447.34	142,833.53	313,515.71	-170,682.18	-	0.00	144,472.42	144,472.42	12,039.37
Guilford Metro 911	2,174,618.88	2,188,147.32	436,276.62	2,464,150.40	1,818,664.18	645,486.22	Reduce	-209,209.60	1,905,765.83	1,696,556.23	141,379.69
High Point 911	1,665,465.52	557,477.86	222,294.34	349,583.37	129,260.39	220,322.98	-	0.00	610,882.93	610,882.93	50,906.91
Halifax County Central Communications	359,980.08	364,170.48	72,415.06	710,422.05	569,098.30	141,323.75	Reduce	-68,908.69	255,083.00	186,174.30	15,514.53
Harnett County Communications	893,534.28	866,878.27	176,041.26	1,038,741.39	600,934.91	437,806.48	Reduce	-261,765.23	457,539.04	457,539.04	38,128.25
Haywood County 911	376,810.68	386,024.67	76,283.54	703,648.13	681,941.63	21,706.50	-	0.00	222,168.78	222,168.78	18,514.06
Henderson County Communications	626,922.23	659,041.85	128,596.41	918,311.70	507,871.36	410,440.34	Reduce	-281,843.93	255,570.07	0.00	0.00
Secondary Hendersonville PD	59,130.97	61,384.15	12,051.51	42,424.86	24,380.65	18,044.21	Reduce	-5,992.70	22,657.18	16,664.48	1,388.71
Hertford County Communications	110,382.24	0.00	11,038.22	269,846.93	563,954.12	-294,107.19	-	0.00	128,545.04	128,545.04	10,712.09
Hoke County Emergency Communications	301,261.44	314,695.36	61,595.68	292,081.90	102,703.56	189,378.34	Reduce	-127,782.66	204,305.34	76,522.68	6,376.89
Iredell County Emergency Communications	658,684.82	358,362.03	101,704.69	632,129.48	614,376.75	17,752.73	-	0.00	298,636.63	298,636.63	24,886.39
Secondary Mooresville PD	18,733.10	20,903.43	3,963.65	0.00	0.42	-0.42	-	0.00	32,329.50	32,329.50	2,694.13
Secondary Statesville PD	37,773.68	8,013.88	4,578.76	65,474.94	57,402.86	8,072.08	Reduce	-3,493.32	29,967.00	26,473.68	2,206.14
Jackson County Emergency Communications	410,868.72	220,419.19	63,128.79	1,143,985.26	1,206,836.18	-62,850.92	-	0.00	226,199.44	226,199.44	18,849.95
Johnston County Communications	1,184,578.32	1,417,304.49	260,188.28	2,452,594.77	1,554,194.18	898,400.59	Reduce	-638,212.31	496,880.54	496,880.54	41,406.71
Lee County Emergency 911 Center	421,709.40	336,993.64	75,870.30	920,709.58	799,921.69	120,787.89	Reduce	-44,917.59	180,368.27	135,450.68	11,287.56
Lenoir County Communications	386,056.20	303,134.63	68,919.08	951,061.56	940,361.81	10,699.75	-	0.00	256,511.27	256,511.27	21,375.94
Lincoln County Communications Center	196,247.40	200,923.78	39,717.12	543,965.11	583,718.69	-39,753.58	-	0.00	236,269.67	236,269.67	19,689.14
Macon County Communications	379,139.04	253,282.68	63,242.17	876,304.17	787,740.45	88,563.72	Reduce	-25,321.55	260,356.87	235,035.32	19,586.28
Madison County EOC	146,215.56	140,782.99	28,699.85	440,688.51	385,921.38	54,767.13	Reduce	-26,067.28	91,736.25	65,668.98	5,472.41

PSAP	PSAP Distribution FY2021 (Column B)	PSAP Distribution FY2022 (Column C)	Maximum Allowable 20% Carry Forward (Column B+C/2*20%)	Fund Balance FY2022 (Column F)	Fund Balance FY2021 (Column G)	Fund Balance +/- Column F & G	Carry Forward Over 20% (Reduce)	Excess Funds over Maximum Allowable 20% Carry forward (Column J)	Estimated 5-YR Rolling Average w/o Carry Forward Reduction (Column K)	Estimated PSAP Yearly Distribution FY2024 (Column K+J)	Estimated PSAP Monthly Distribution FY2024
Martin County Communications Center	105,163.80	156,923.55	26,208.74	520,624.77	532,094.26	-11,469.49	-	0.00	117,329.25	117,329.25	9,777.44
McDowell County Sheriff's Communications	344,270.16	364,251.71	70,852.19	317,179.99	229,098.41	88,081.58	Reduce	-17,229.39	238,628.78	221,399.38	18,449.95
Charlotte-Mecklenburg Police Department	2,539,963.31	2,437,921.77	497,788.51	6,417,759.14	6,523,546.28	-105,787.14	-	0.00	2,181,534.32	2,181,534.32	181,794.53
Secondary Charlotte Fire	42,882.67	51,837.00	9,471.97	1,057.74	1,105.73	-47.99	-	0.00	54,142.82	54,142.82	4,511.90
Secondary Charlotte MEDIC	248,958.42	289,328.16	53,828.66	26,593.75	30,543.63	-3,949.88	-	0.00	363,107.42	363,107.42	30,258.95
Cornelius Police Communications	135,042.12	191,037.21	32,607.93	397,001.38	363,038.80	33,962.58	Reduce	-1,354.65	112,742.54	112,742.54	9,395.21
Pineville Police Comm. Center	154,358.28	0.00	15,435.83	318,565.28	495,435.35	-176,870.07	-	0.00	131,431.03	131,431.03	10,952.59
Mitchell County Central Communications	108,528.60	224,313.72	33,284.23	669,344.88	544,366.24	124,978.64	Reduce	-91,694.41	220,302.07	128,607.66	10,717.31
Montgomery County Communications	218,900.64	156,450.17	37,535.08	326,954.46	219,731.14	107,223.32	Reduce	-69,688.24	86,289.69	86,289.69	7,190.81
Moore County Emergency Communications	338,676.00	370,430.59	70,910.66	1,068,937.95	876,648.72	192,289.23	Reduce	-121,378.57	244,355.20	122,976.63	10,248.05
Nash County Central Communications	451,146.12	376,769.74	82,791.59	919,223.47	660,114.47	259,109.00	Reduce	-176,317.41	289,486.84	113,169.42	9,430.79
Rocky Mount Police Communications	387,401.18	307,443.60	69,484.48	684,292.71	568,652.85	115,639.86	Reduce	-46,155.38	182,611.13	136,455.75	11,371.31
New Hanover County Sheriff Communications	715,242.00	741,610.48	145,685.25	1,078,920.92	649,438.55	429,482.37	Reduce	-283,797.12	550,852.46	550,852.46	45,904.37
Northampton County E-911	204,667.44	208,168.25	41,283.57	363,551.40	436,114.99	-72,563.59	-	0.00	179,492.44	179,492.44	14,957.70
Onslow County Communications	289,348.32	235,083.27	52,443.16	761,900.94	971,600.00	-209,699.06	-	0.00	309,760.06	309,760.06	25,813.34
Jacksonville E-911	534,221.88	221,898.55	75,612.04	26,065.44	366,180.08	-340,114.64	-	0.00	285,068.37	285,068.37	23,755.70
Orange County Emergency Communications	795,070.80	759,756.61	155,482.74	393,699.04	52,081.11	341,617.93	Reduce	-186,135.19	764,295.17	578,159.98	48,180.00
Pamlico County Communications	149,122.80	102,014.21	25,113.70	378,535.53	334,773.67	43,761.86	Reduce	-18,648.16	61,549.09	61,549.09	5,129.09
Pasquotank/Camden Central Communications	325,742.88	124,881.80	45,062.47	255,911.71	541,796.41	-285,884.70	-	0.00	290,179.14	290,179.14	24,181.60
Pender County Sheriff Communications	426,736.68	431,288.58	85,802.53	223,306.51	5,783.19	217,523.32	Reduce	-131,720.79	258,157.52	126,436.73	10,536.39
Perquimans County Communications	328,449.60	302,858.39	63,130.80	164,825.77	338,382.57	-173,556.80	-	0.00	243,600.90	243,600.90	20,300.08
Person County Communications	626,805.24	605,354.06	123,215.93	677,191.55	321,404.65	355,786.90	Reduce	-232,570.97	279,660.28	47,089.31	3,924.11
Pitt County 911 Communications	729,290.52	558,846.99	128,813.75	942,869.36	721,629.71	221,239.65	Reduce	-92,425.90	521,833.24	429,407.34	35,783.95
Polk County Communications	219,256.56	269,684.55	48,894.11	251,793.18	141,990.92	109,802.26	Reduce	-60,908.15	253,878.84	192,970.69	16,080.89
Randolph County Emergency Communications	469,377.36	615,829.81	108,520.72	1,954,933.59	1,697,447.73	257,485.86	Reduce	-148,965.14	425,368.09	0.00	0.00
Richmond County Emergency Comm.	158,977.80	204,396.04	36,337.38	452,649.35	397,559.16	55,090.19	Reduce	-18,752.81	208,858.52	190,105.71	15,842.14
Robeson County Communications	360,695.04	375,644.76	73,633.98	896,821.76	1,101,901.33	-205,079.57	-	0.00	360,215.00	360,215.00	30,017.92
Lumberton Emergency Services	135,134.76	194,823.19	32,995.80	168,517.57	195,335.19	-26,817.62	-	0.00	180,136.06	180,136.06	15,011.34
Rockingham County 911 Communications	352,961.04	366,543.83	71,950.49	532,170.42	555,692.57	-23,522.15	-	0.00	424,560.47	424,560.47	35,380.04
Rowan County Telecommunications	443,628.24	553,748.00	99,737.62	1,743,387.01	1,525,487.33	217,899.68	Reduce	-118,162.06	333,024.63	333,024.63	27,752.05
Rutherford County Communications	693,313.91	530,247.29	122,356.12	212,231.15	112,282.82	99,948.33	-	0.00	543,699.99	543,699.99	45,308.33
Sampson County Sheriff Communications	174,428.16	132,207.86	30,663.60	418,641.44	380,337.63	38,303.81	Reduce	-7,640.21	250,578.91	242,938.70	20,244.89
Scotland County Emergency Communications	162,941.16	132,783.32	29,572.45	95,294.67	110,418.83	-15,124.16	-	0.00	233,854.06	233,854.06	19,487.84
Stanly County Emergency Communications	430,982.28	399,268.85	83,025.11	146,088.71	172,263.24	-26,174.53	-	0.00	339,739.73	339,739.73	28,311.64
Stokes County Emergency Communications	288,491.88	223,937.45	51,242.93	540,226.06	405,310.73	134,915.33	Reduce	-83,672.40	203,376.09	119,703.70	9,975.31

PSAP	PSAP Distribution FY2021 (Column B)	PSAP Distribution FY2022 (Column C)	Maximum Allowable 20% Carry Forward (Column B+C/2*20%)	Fund Balance FY2022 (Column F)	Fund Balance FY2021 (Column G)	Fund Balance +/- Column F & G	Carry Forward Over 20% (Reduce)	Excess Funds over Maximum Allowable 20% Carry forward (Column J)	Estimated 5-YR Rolling Average w/o Carry Forward Reduction (Column K)	Estimated PSAP Yearly Distribution FY2024 (Column K+J)	Estimated PSAP Monthly Distribution FY2024
Surry County Communications Center	408,695.40	539,325.29	94,802.07	661,650.72	252,979.21	408,671.51	Reduce	-313,869.44	267,085.04	267,085.04	22,257.09
Secondary Elkin PD	12,928.50	14,745.12	2,767.36	3,054.85	9,716.06	-6,661.21	-	0.00	2,601.83	2,601.83	216.82
Secondary Mt. Airy	36,266.10	1,154.26	3,742.04	93,446.30	118,902.44	-25,456.14	-	0.00	7,795.26	7,795.26	649.61
Eastern Band Cherokees	182,971.45	62,888.58	24,586.00	502,698.45	564,357.07	-61,658.62	-	0.00	78,687.76	78,687.76	6,557.31
Swain County 911 Dispatch	238,744.20	231,011.27	46,975.55	529,903.56	423,172.08	106,731.48	Reduce	-59,755.93	156,161.43	96,405.50	8,033.79
Transylvania County Communications	344,053.55	377,365.82	72,141.94	548,137.89	267,088.44	281,049.45	Reduce	-208,907.51	281,414.86	72,507.34	6,042.28
Union County	816,658.44	754,071.07	157,072.95	2,448,010.57	2,462,650.24	-14,639.67	-	0.00	572,352.38	572,352.38	47,696.03
Vance-Henderson 911 Center	532,572.60	178,934.16	71,150.68	435,615.93	397,110.28	38,505.65	-	0.00	384,194.70	384,194.70	32,016.23
Cary Police Communications	247,333.20	185,417.53	43,275.07	423,099.31	861,462.17	-438,362.86	-	0.00	346,329.42	346,329.42	28,860.78
Holly Springs Public Safety Center	236,786.40	246,215.31	48,300.17	881,557.45	678,549.04	203,008.41	Reduce	-154,708.24	41,788.45	0.00	0.00
Raleigh Wake 911 Center	2,633,984.76	2,672,612.73	530,659.75	3,805,913.22	2,617,776.17	1,188,137.05	Reduce	-657,477.30	1,874,444.31	1,874,444.31	156,203.69
Warren County Sheriff Comm.	146,540.76	178,236.98	32,477.77	432,471.76	388,983.55	43,488.21	Reduce	-11,010.44	68,428.00	57,417.56	4,784.80
Washington County Communications	126,420.72	93,614.23	22,003.49	406,253.19	557,667.91	-151,414.72	-	0.00	118,952.56	118,952.56	9,912.71
Watauga County Sheriff Communications	343,448.16	350,697.33	69,414.55	585,500.15	402,162.89	183,337.26	Reduce	-113,922.71	176,546.74	62,624.03	5,218.67
Beech Mountain Police Dept	103,065.36	87,053.49	19,011.89	232,753.92	180,276.68	52,477.24	Reduce	-33,465.36	83,626.28	50,160.92	4,180.08
Wayne County Central 911	338,606.52	0.00	33,860.65	941,484.30	1,267,746.23	-326,261.93	-	0.00	456,163.85	456,163.85	38,013.65
Wilkes County Sheriff Communications	499,451.04	547,225.56	104,667.66	113,376.72	223,196.50	-109,819.78	-	0.00	319,240.91	319,240.91	26,603.41
Wilson County Emergency Communications	305,462.64	268,177.22	57,363.99	642,492.30	715,993.55	-73,501.25	-	0.00	321,875.68	321,875.68	26,822.97
Yadkin County Emergency Communications	246,870.24	169,975.69	41,684.59	349,580.52	336,759.83	12,820.69	-	0.00	171,122.24	171,122.24	14,260.19
Yancey County Sheriff Comm.	152,875.92	94,542.43	24,741.84	333,291.65	318,938.50	14,353.15	-	0.00	119,536.21	119,536.21	9,961.35
Totals	\$49,101,498.12	\$42,817,737.42	\$9,191,923.55	\$88,973,168.34	\$83,106,453.81			-\$7,495,313.74	\$36,295,574.24	\$31,951,509.08	\$2,662,625.76

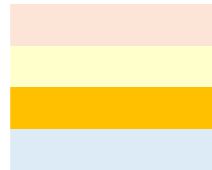
Approved Secondary PSAPs

PSAPs - PHarris Approved Not to be Reduced.

Approved for non-distribution FY2024

PSAPs - PHarris Approved Not to be Reduced.

*Cost Shift Changes will continue as PSAP migrate to the ESInet



North Carolina 911 Board FY2024 Budget (Proposed)

Total - Service Charge Revenue		\$88,708,195
Total - Expenditures		<u>\$106,348,261</u>
Revenues/Expenditures		<u>-\$17,640,066</u>

STIF Interest Program Revenue	\$198,349	\$3,891,305
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Approved Budget SFY2023	Proposed Budget SFY2024
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Administrative Account:

Administrative 2% Service Charge Allocation	\$1,461,244	\$1,774,164
Administrative--Use of Account balance	148,037	1,091,384
Sub-total	<u>\$1,609,281</u>	<u>\$2,865,548</u>

Administrative Operational Cost:

Personnel Services	\$1,035,595	\$1,188,049
Contractual Services	340,138	961,687
Operational Services	26,000	26,000
Travel - Staff	69,300	77,700
Travel-Subsistence - Board Member	32,500	32,500
Other Purchased Services	55,623	496,716
Equipment	50,125	82,896
Sub-total	<u>\$1,609,281</u>	<u>\$2,865,548</u>
Revenue/Expenditures balance	<u>0</u>	<u>0</u>

CMRS Account:

CMRS Service Charge Allocation 2%	\$0	\$966,919
CMRS Cost Recovery Use of Account Balance	1,377,496	1,076,746
Sub-total	<u>\$1,377,496</u>	<u>\$2,043,665</u>

CMRS Expenditures:

CMRS Cost Recovery Reimbursement	\$1,377,496	\$2,043,665
Revenue/Expenditures balance	<u>0</u>	<u>0</u>

PSAP Account:

PSAP Service Charge Allocation	\$56,988,511	\$47,379,047
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PSAP Expenditures

PSAP Statutory Distribution/911	40,460,748	35,454,947
Revenue/Expenditures balance	<u>\$16,527,763</u>	<u>\$11,924,100</u>

PSAP Grant and Statewide Projects Account:

PSAP Grant and Statewide Projects Acct 13.5% Service Charge Allocation	\$9,741,626	\$11,975,606
PSAP Grant and Statewide Projects Account Balance	\$14,178,374	\$19,214,794
Sub-total	<u>\$23,920,000</u>	<u>\$31,190,400</u>

Proposed FY2024 PSAP Grant & Statewide Projects	23,920,000	31,190,400
Revenue/Expenditures balance	<u>\$0</u>	<u>\$0</u>

PSAP Grant & Statewide Projects Expenditures

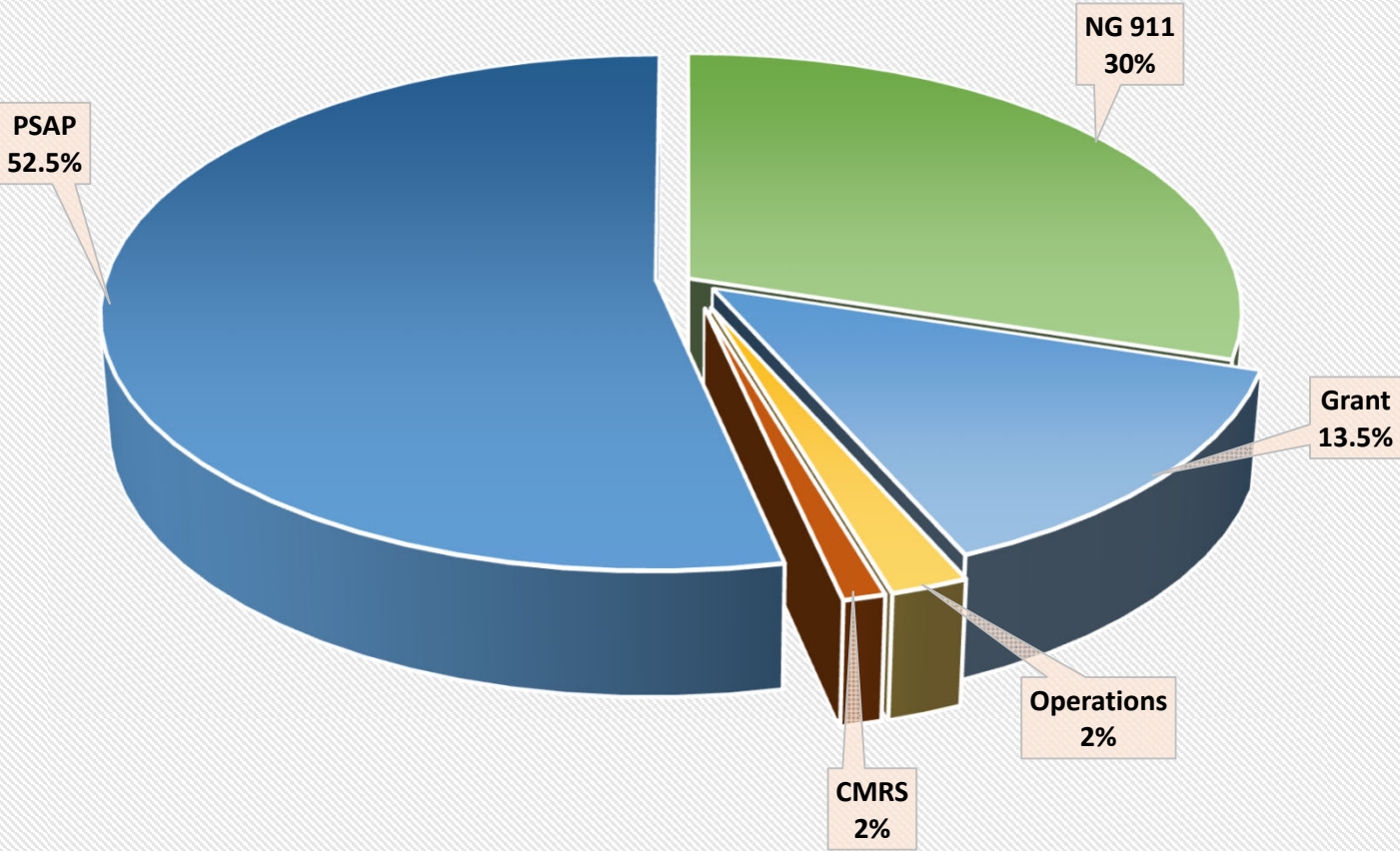
PSAP Grant and Statewide Projects Account Balance	29,682,422	52,660,947
*Grant Encumbered Awarded Expenditures	29,682,422	34,657,359
Revenue/Expenditures balance	<u>\$0</u>	<u>\$18,003,588</u>

*Grant Encumbered may be adjusted at year-end based on final reimbursement requests.

	Approved Budget SFY2023	Proposed Budget SFY2024
NG 911 Reserve Fund		
NG 911 Reserve Fund 30% Service Charge Allocation	\$29,224,878	\$26,612,459
FY-EOY Estimated Transfer (IN) Balance	0	0
NG 911 Reserve Fund--Use of Fund balance	4,241,523	8,181,241
Sub-total	\$33,466,401	\$34,793,700
NG 911 Reserve Fund Expenditures		
NG 911 Expenses (ESInet, SIP, POTS)	\$31,559,605	\$32,764,592
GIS	841,268	763,492
NMAC	1,065,528	1,265,616
Sub-total	\$33,466,401	\$34,793,700
Revenue/Expenditures balance	0	0

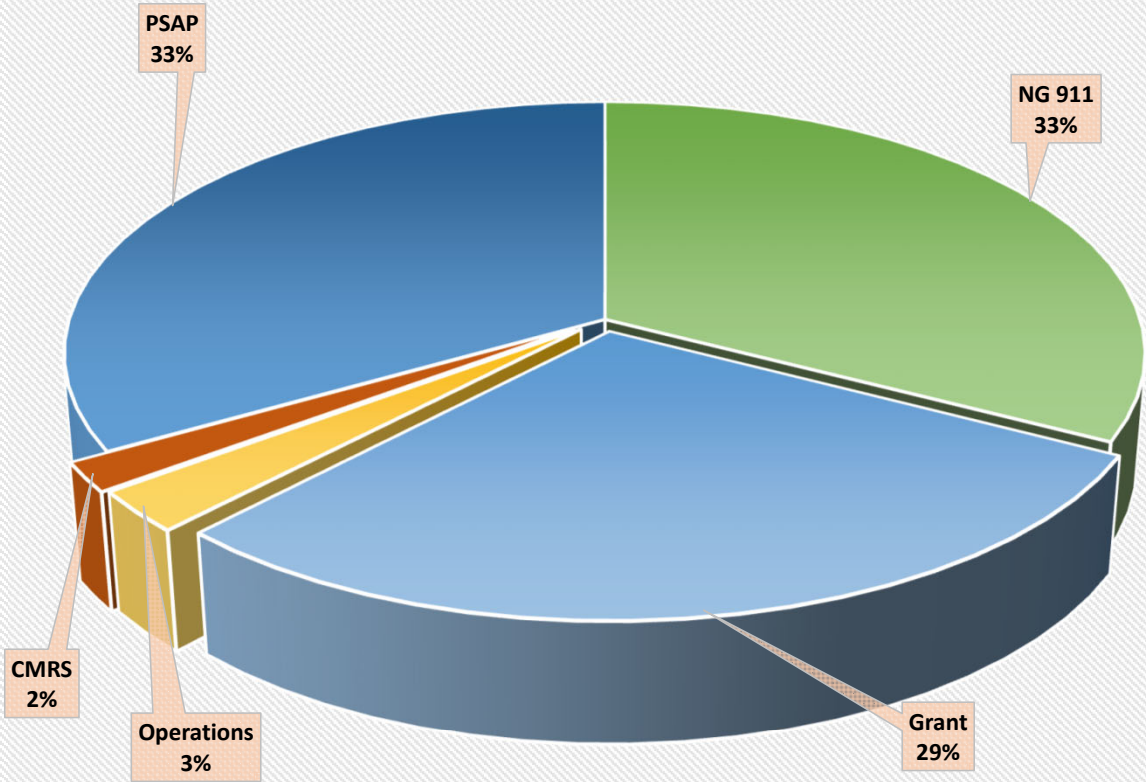
	Approved Budget SFY2023	Proposed Budget SFY2024
TRS FUND (Pass thru)		
TRS Revenue (Rate change April 1, 2023)	\$10,000,000	\$14,350,462
TRS Revenue Interest	21,000	50,400
	<u>\$10,021,000</u>	<u>\$14,400,862</u>
TRS Expenditure	<u>\$10,000,000</u>	<u>\$14,400,862</u>

NC 911 Board FY2024 Service Charge Allocation \$88,708,195



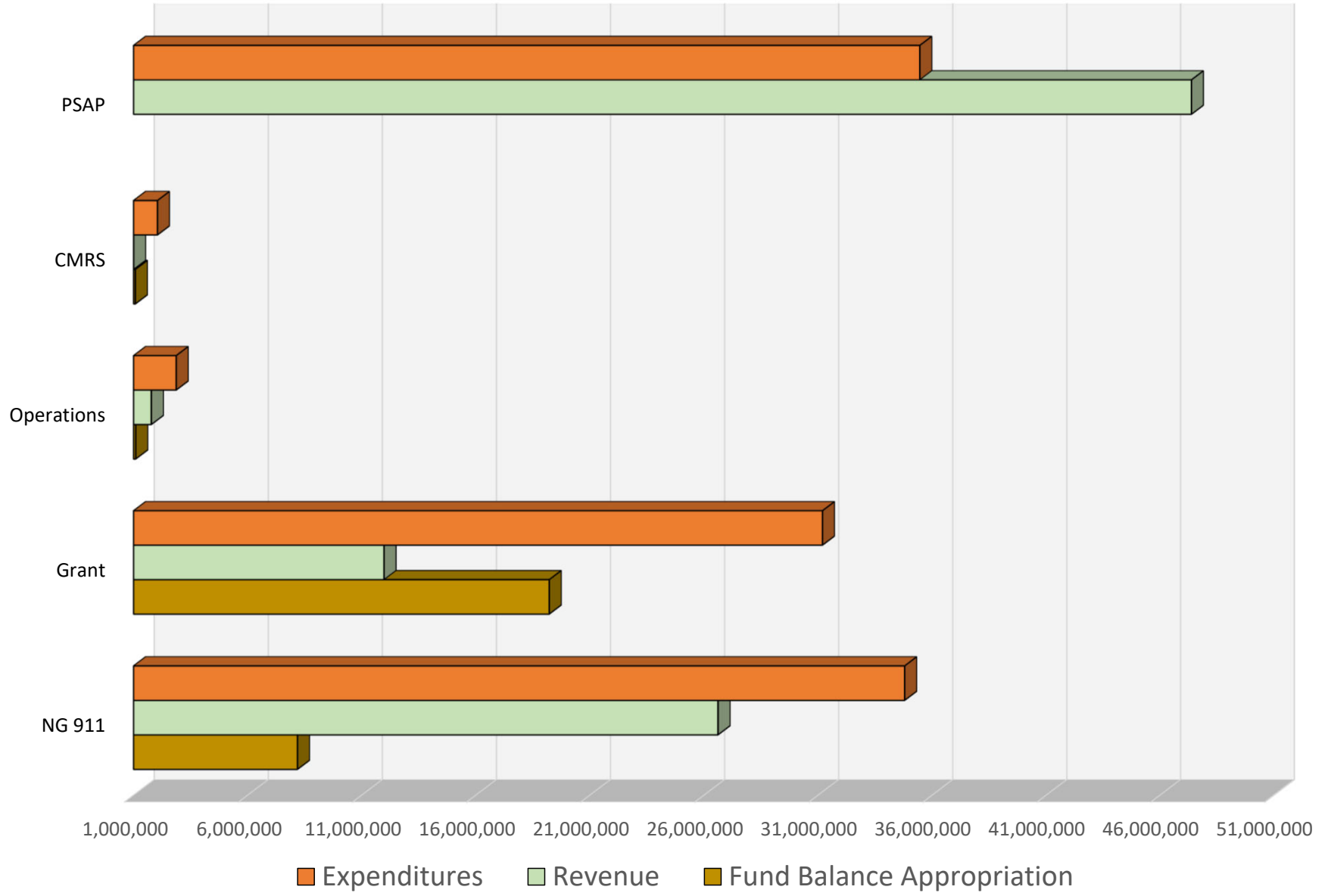
■ NG 911 ■ Grant ■ Operations ■ CMRS ■ PSAP

NC 911 Board FY2024 Expenditures \$106,348,261



■ NG 911 ■ Grant ■ Operations ■ CMRS ■ PSAP

NC 911 Board Proposed FY2024 Revenues, Expenditures and Fund Balance Appropriations



NC 911 Board PSAP Revenue/Expenditure Report Status as of April 14, 2023

FY2022 Reports: 94% Complete

Total Received: **127**

Completed: **120**

Clarification – in process: **1**

Reports awaiting review: **0**

Review complete – waiting on signed revised report: **6**

Report received – no documentation for review: **0**

REPORT not received: **0**

NC 911 Board PSAP Eligibility Report from February 10, to April 14, 2023

Eastern and South-Central Regions: 52

North-Central and Western Regions: 72