



AGENDA

**NORTH CAROLINA 911 BOARD
 FUNDING COMMITTEE
 Thursday, May 21, 2020
 Via Simultaneous Communication
 1:00 p.m. – 3:00 p.m.**

<u>Tab</u>	<u>Topic</u>	<u>Presenter</u>
1.	Roll Call.....	Kristen Falco
2.	Executive Director’s Opening Remarks.....	Pokey Harris
3.	Chair’s Opening Remarks.....	David Bone
4.	Approval of April 2020 Minutes <i>(Roll Call Vote Required)</i>	David Bone
5.	Guilford Metro 911 Eligibility Funding Consideration <i>(Potential Vote)</i>	Staff/GM911 Staff
6.	Funding Reconsiderations.....	Marsha Tapler
	a) FY2020 Reconsideration Update	
	i. McDowell County	
	ii. Raleigh-Wake 911 Update	
	b) FY2021 Reconsideration Update	
7.	Proposed FY2021 PSAP Distribution <i>(Roll Call Vote Required)</i>	Marsha Tapler
8.	PSAP Fund Balance Discussion.....	Pokey Harris/David Bone
9.	PSAP Report Status Update.....	Kristen Falco
10.	Closing Remarks.....	Pokey Harris/David Bone
	Adjourn	





North Carolina 911 Board
Funding Committee Meeting
MINUTES
April 23, 2020
1:00pm – 3:00pm
Microsoft Teams

This meeting was conducted by the use of simultaneous communication.

<u>Members on Phone</u>	<u>Staff on Phone</u>	<u>Staff Not Present</u>
Randy Beeman	Richard Bradford	Angie Turbeville
Jason Barbour	Ronnie Cashwell	
David Bone	Stephanie Conner	
Allen Cress	Pokey Harris	
Chuck Greene	Kristen Falco	
Len Hagaman	Tina Gardner	
Del Hall	Gerry Means	
Melanie Neal	Stanley Meeks	
Candy Miller	David Newberry	
Stephanie Wiseman	Marsha Tapler	
Stacey Gonyer		
	<u>Others on Phone</u>	
	Jeff Shipp	
	Donna Wright	

1. Roll Call –

The meeting was called to order at 1:00 pm by Mr. Bone. Mrs. Falco proceeded to call the roll.

2. Executive Director Opening Remarks –

Mrs. Harris gave an update on the regional coordinator’s outreach to the PSAP’s every Monday, Wednesday, and Friday to check on the PSAP employee’s welfare. Mrs. Harris noted that she has seen the synergy develop between staff members as all staff has come together during the

pandemic. Mr. Bone asked about lessons learned during the pandemic, particularly the use of Microsoft Teams and how it may affect staff travel. Mrs. Harris advised that Microsoft Teams has been great to use during the pandemic and has been used to its fullest potential by staff, but that nothing could replace the value of the face to face meetings.

3. Chairs Opening Remarks –

Mr. Bone thanked Mrs. Harris for her positive spin on the COVID-19 pandemic and discussed ways that technology has been of a great benefit during this time.

4. Approval March 2020 minutes (Vote Required)-

Mr. Bone requested a motion to approve the January 2020 minutes. Sheriff Hagaman made the motion, Ms. Neal seconded; motion carried.

5. Funding Reconsiderations FY2020-

Raleigh-Wake 911-

Staff was waiting on budget from Raleigh-Wake to finalize FY2019 revenue expenditure report in order to present to the funding committee.

McDowell County 911-

Staff was waiting on revisions to finalize the FY2019 revenue expenditure report before presenting funding reconsideration to the funding committee.

Mrs. Tapler went over the list of PSAP's anticipating they will need funding reconsiderations for FY2021.

6. Proposed FY2021 Presentation (Vote Required)-

Ms. Tapler presented the budget to the funding committee. The board budget was presented for approval. Revenues were budgeted at \$94,489,785, and expenditures were budgeted at \$127,309,293. Mr. Bone requested a motion to approve the FY2021 proposed budget. Mr. Beeman made the motion, Mr. Cress seconded; motion carried.

7. PSAP Status Update

Mrs. Falco reported out financial staff's progress on completing reviews for all PSAPs for their FY2018 reporting period and current status of reviews for the FY2019 reporting period.

8. Executive Director's closing Remarks

Mrs. Harris thanked Marsha Tapler for all her work in completing the budget.

The meeting was adjourned at 2:01pm.

DRAFT



Guilford Metro 9-1-1

Consolidated Communications



April 16, 2020

To: Pokey Harris, Executive Director, NC State 911 Board

RE: FUNDING COMMITTEE CONSIDERATION REQUEST

Director Harris,

In December 2019, Guilford Metro 911 (GM911) reached out to Ms. Marsha Tapler regarding our need to upgrade our Motorola MCC7500 Radio System to the Motorola MCC7500E. Our current lease ends in August 2020. We have maintained correspondence with Ms. Tapler and Ms. Kristen Falco regarding some items in the quote that were in question. Most of those items have been worked out. However, there are two sets of required items for the system that are being denied. We would like to bring these items to the Funding Committee to discuss the potential for approval. I have attached a copy of the quote from Motorola. I would ask that you look at the following two items for discussion:

- ADD: 160 Radio Resources License \$319,940 (for our Primary Site)
- ADD: 160 Radio Resources License \$287,946 (for our Back-up Site)

Ms. Tapler has advised these are ineligible expenses. However, documentation received from our Motorola Representatives, states these licenses are required for the MCC7500E console to function as intended. Motorola Rep. Brandon Field advised, "The MCC7500 console does not have the concept of capacity licensing. It has a fixed capacity based on the processing power available in the VPM. It is not that the cost of 160 resource licenses are covered by the VPM. The resource licenses were not needed because the VPM provided this functionality for the console position. The MCC7500E does have the concept of capacity licensing and has to be purchased in varying amounts up to 160 resources. Without the capacity license the console position will not operate. The capacity license provides the visual "resource" on the dispatch position screen. The dispatcher selects the resource/resources on the console screen that they need to communicate with based on the nature of the call."

Due to the necessity of this licensing, the cost of the licenses, and the need to expedite the process of console upgrade, we are requesting an audience with you and the Funding Committee.

Sincerely,

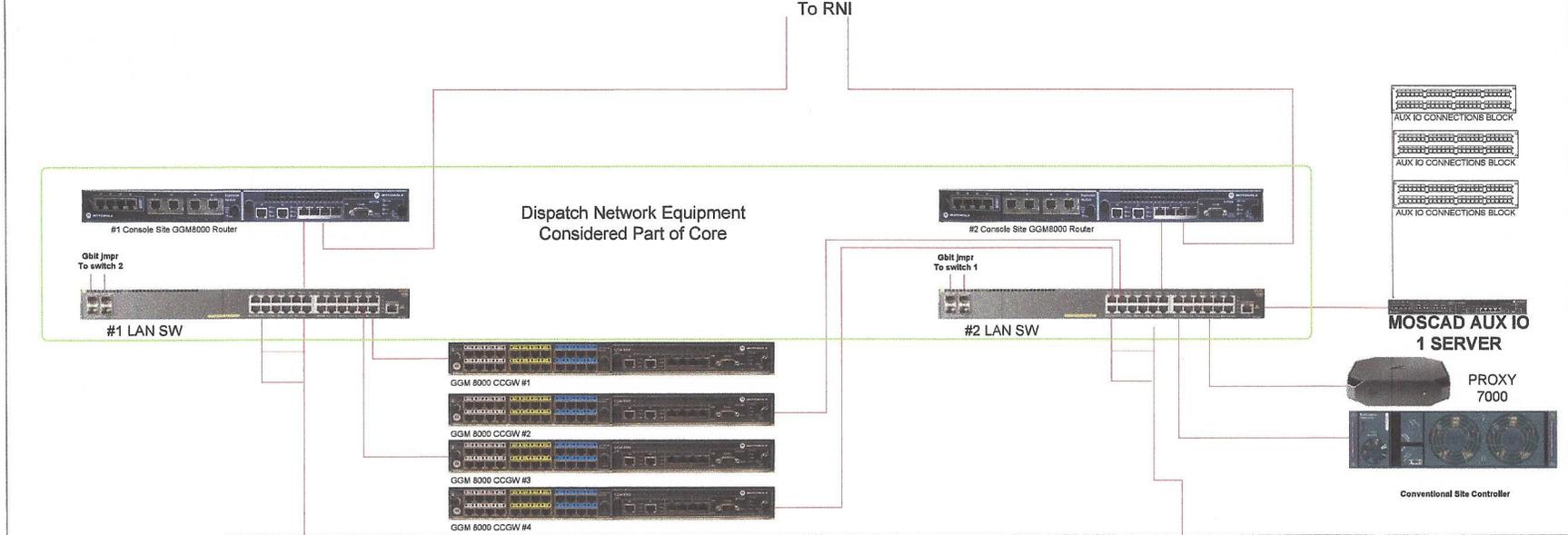
Christine Moore
Operations Manager
Guilford Metro 911

LIM	O	QTY	NOMENCLATURE	Greensb	UNIT CUSTOMER DISCOUNT (USD)	EXT CUSTOMER DISCOUNT (USD)
				Greensboro MCC7500E Discounted Console Equipment 725 G NC State Contract		
				Front Room Equipment Highlighted	\$ -	\$ -
1	-	1	SQM01SUM0273	MASTER SITE CONFIGURATION	\$ -	\$ -
1	a	1	CA02629AD	ADD: EXPAND 7.18 M CORE	\$ -	\$ -
1	b	1	UA00156AA	ADD: MCC7500 CONSOLE LICENSES (QTY 5)	\$ 4,250.00	\$ 4,250.00
2	-	1	B1948	MCC 7500E DISPATCH POSITION LICENSES	\$ -	\$ -
2	a	20	UA00653AA	ADD: BASIC CONSOLE OPERATION	\$ 4,080.00	\$ 81,600.00
2	b	20	UA00654AA	ADD: ASTRO 25 TRUNKING OPERATION	\$ 5,100.00	\$ 102,000.00
2	c	20	UA00655AA	ADD: ADVANCED CONVENTIONAL OPERATION	\$ 3,060.00	\$ 61,200.00
2	h	20	CA01220AA	ADD: MCC 7500 / MCC 7100 OTEK OPERATION	\$ 3,417.00	\$ 68,340.00
2	d	20	UA00659AA	ADD: ADP/AES/DES-OFB ENCRYPTION	\$ 1,836.00	\$ 36,720.00
2	e	20	UA00658AA	ADD: SECURE OPERATION	\$ 3,315.00	\$ 66,300.00
2	f	20	UA00652AA	ADD: 160 RADIO RESOURCES LICENSE	\$ 15,997.00	\$ 19,940.00
2	g	1	UA00254AA	ADD: PRX 7000 PROXY SW LICENSE (1-10 CONNECTIONS)	\$ 2,125.00	\$ 2,125.00
3	-	1	B1949	MCC 7500E SOFTWARE DVD	\$ 212.50	\$ 212.50
4	-	20	DSY7B61AA	HP Z2 MINI ARM WALL VESA MOUNT	\$ 65.45	\$ 1,309.00
5	-	20	TT3492	Z2 G4 MINI WORKSTATION NON RETURNAB	\$ 2,125.00	\$ 42,500.00
6	-	20	DSCDN6171B	TRACKERBALL (ONLY PS/2 & USB COMPATIBLE)	\$ 390.15	\$ 7,803.00
7	-	40	B1952	SPEAKER, DESKTOP, USB	\$ 412.25	\$ 16,490.00
7	a	40	CA03405AA	ADD: POWER SUPPLY WITH DC CORD	\$ 63.75	\$ 2,550.00
7	b	40	CA03406AA	ADD: AC LINE CORD, NORTH AMERICA	\$ 11.05	\$ 442.00
7	c	40	CA03412AA	ADD: USB CABLE, TYPE C TO TYPE C, 4.5M	\$ 33.15	\$ 1,326.00
8	-	20	B1941	USB AUDIO INTERFACE MODULE	\$ 1,615.00	\$ 32,300.00
9	-	20	B1951	MICROPHONE, DESKTOP, USB	\$ 378.25	\$ 7,565.00
9	a	20	CA03412AA	ADD: USB CABLE, TYPE C TO TYPE C, 4.5M	\$ 33.15	\$ 663.00
10	-	40	B1913	MCC SERIES HEADSET JACK	\$ 170.00	\$ 6,800.00
11	-	20	DSTWIN6328A	PROVIDES ONE DUAL PEDAL FOOTSWITCH FOR USE WITH MOTOROLA MCC 75	\$ 246.50	\$ 4,930.00
12	-	20	T7885	MCAFFEE WINDOWS AV CLIENT	\$ 140.25	\$ 2,805.00
13	-	20	DSUSB31000S	STARTECH USB 3.0 TO GIGABIT ETHERNET ADAPTER	\$ 28.90	\$ 578.00
14	-	4	DSF2B56AA	USB EXTERNAL DVD DRIVE	\$ 146.20	\$ 584.80
15	-	20	DSST7300U3M	STARTECH 7 PORT USB 3.0 HUB	\$ 70.55	\$ 1,411.00
16	-	1	T7449	WINDOWS SUPPLEMENTAL TRANS CONFIG	\$ 42.50	\$ 42.50

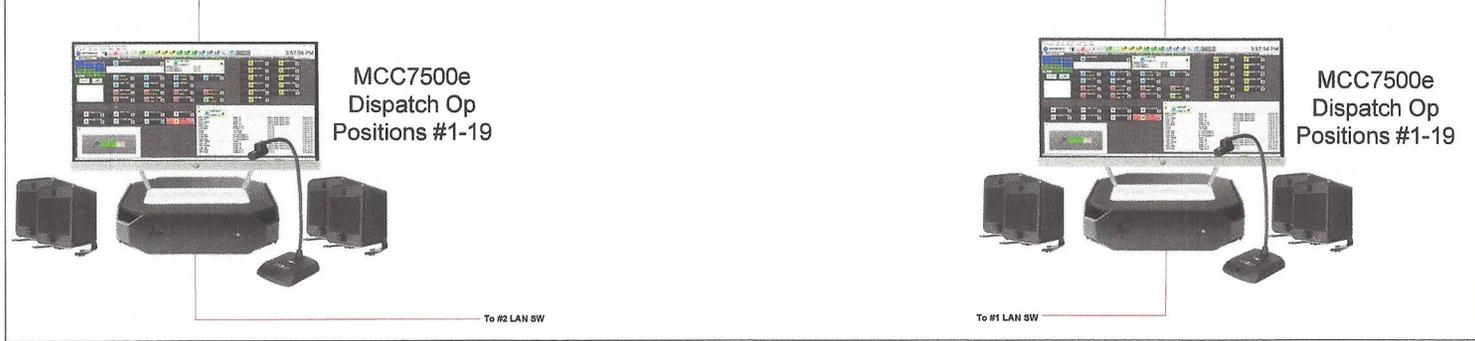
17	-	1	BVN6079	PRX 7000 Proxy Application SW DVD	\$	212.50	\$	212.50
18	-	1	TT3492	Z2 G4 MINI WORKSTATION NON RETURNAB	\$	2,125.00	\$	2,125.00
19	-	1	T8126	FORTINET FIREWALL APPLIANCE	\$	2,720.00	\$	2,720.00
20	-	1	BVN1013	MKM 7000 Console Alias Manager Software	\$	212.50	\$	212.50
21	-	2	CLN1868	2930F 24-PORT SWITCH	\$	2,125.00	\$	4,250.00
22	-	1	T8126	FORTINET FIREWALL APPLIANCE	\$	2,720.00	\$	2,720.00
23	-	2	CLN1866	FRU: 1M DAC CABLE	\$	170.00	\$	340.00
24	-	1	F4543	SITE MANAGER BASIC	\$	1,576.75	\$	1,576.75
24	a	1	VA00874	ADD: AUX I-O SERV FW CURR ASTRO REL	\$	148.75	\$	148.75
24	b	1	V266	ADD: 90VAC TO 260VAC PS TO SM	\$	102.00	\$	102.00
24	c	3	V592	AAD TERM BLCK & CONN WI	\$	76.50	\$	229.50
25	-	1	T7038	GCP 8000 SITE CONTROLLER	\$	2,550.00	\$	2,550.00
25	a	1	CA00718AA	ADD: ASTRO SYSTEM RELEASE 7.18	\$	-	\$	-
25	b	1	CA00303AA	ADD: QTY (1) SITE CONTROLLER	\$	2,125.00	\$	2,125.00
25	c	1	CA01136AA	MCC 7500 CONVEN SITE OPER	\$	5,525.00	\$	5,525.00
26	-	4	SQM01SUM0205	GGM 8000 GATEWAY	\$	4,462.50	\$	17,850.00
26	a	4	CA01616AA	ADD: AC POWER	\$	-	\$	-
26	b	4	CA02086AA	ADD: HIGH DENSITY ENH CONV GATEWAY	\$	5,100.00	\$	20,400.00
27	-	1	DS1101990	SPD, SHIELDED RJ-45 JACK, SINGLE LINE GBE (1000MBPS) R56 COMPLIANT	\$	119.00	\$	119.00
28	-	1	B1948	MCC 7500E DISPATCH POSITION LICENSES	\$	-	\$	-
28	a	18	UA00653AA	ADD: BASIC CONSOLE OPERATION	\$	4,080.00	\$	73,440.00
28	b	18	UA00654AA	ADD: ASTRO 25 TRUNKING OPERATION	\$	5,100.00	\$	91,800.00
28	c	18	UA00655AA	ADD: ADVANCED CONVENTIONAL OPERATION	\$	3,060.00	\$	55,080.00
28	h	18	CA01220AA	ADD: MCC 7500 / MCC 7100 OTEK OPERATION	\$	3,417.00	\$	61,506.00
28	d	18	UA00659AA	ADD: ADP/AES/DES-OFB ENCRYPTION	\$	1,836.00	\$	33,048.00
28	e	18	UA00658AA	ADD: SECURE OPERATION	\$	3,315.00	\$	59,670.00
28	f	18	UA00652AA	ADD: 160 RADIO RESOURCES LICENSE	\$	15,997.00	\$	287,946.00
28	g	2	UA00254AA	ADD: PRX 7000 PROXY SW LICENSE (1-10 CONNECTIONS)	\$	2,125.00	\$	4,250.00
29	-	1	B1949	MCC 7500E SOFTWARE DVD	\$	212.50	\$	212.50
30	-	18	DSY7B61AA	HP Z2 MINI ARM WALL VESA MOUNT	\$	65.45	\$	1,178.10
31	-	18	TT3492	Z2 G4 MINI WORKSTATION NON RETURNAB	\$	2,125.00	\$	38,250.00
32	-	18	DSCDN6171B	TRACKERBALL (ONLY PS/2 & USB COMPATIBLE)	\$	390.15	\$	7,022.70
33	-	36	B1952	SPEAKER, DESKTOP, USB	\$	412.25	\$	14,841.00

33	a	36	CA03405AA	ADD: POWER SUPPLY WITH DC CORD	\$ 63.75	\$ 2,295.00
33	b	36	CA03406AA	ADD: AC LINE CORD, NORTH AMERICA	\$ 11.05	\$ 397.80
33	c	36	CA03412AA	ADD: USB CABLE, TYPE C TO TYPE C, 4.5M	\$ 33.15	\$ 1,193.40
34	-	18	B1941	USB AUDIO INTERFACE MODULE	\$ 1,615.00	\$ 29,070.00
35	-	18	B1951	MICROPHONE, DESKTOP, USB	\$ 378.25	\$ 6,808.50
35	a	18	CA03412AA	ADD: USB CABLE, TYPE C TO TYPE C, 4.5M	\$ 33.15	\$ 596.70
36	-	36	B1913	MCC SERIES HEADSET JACK	\$ 170.00	\$ 6,120.00
37	-	18	DSTWIN6328A	PROVIDES ONE DUAL PEDAL FOOTSWITCH FOR USE WITH MOTOROLA MCC 750	\$ 246.50	\$ 4,437.00
38	-	18	T7885	MCAFFEE WINDOWS AV CLIENT	\$ 140.25	\$ 2,524.50
39	-	18	DSUSB31000S	STARTECH USB 3.0 TO GIGABIT ETHERNET ADAPTER	\$ 28.90	\$ 520.20
40	-	4	DSF2B56AA	USB EXTERNAL DVD DRIVE	\$ 146.20	\$ 584.80
41	-	18	DSST7300U3M	STARTECH 7 PORT USB 3.0 HUB	\$ 70.55	\$ 1,269.90
42	-	1	T7448	WINDOWS SUPPLEMENTAL FULL CONFIG	\$ 42.50	\$ 42.50
43	-	1	BVN1013	MKM 7000 Console Alias Manager Software	\$ 212.50	\$ 212.50
44	-	1	BVN6079	PRX 7000 Proxy Application SW DVD	\$ 212.50	\$ 212.50
45	-	2	TT3492	Z2 G4 MINI WORKSTATION NON RETURNAB	\$ 2,125.00	\$ 4,250.00
46	-	1	T8126	FORTINET FIREWALL APPLIANCE	\$ 2,720.00	\$ 2,720.00
47	-	1	F4543	SITE MANAGER BASIC	\$ 1,576.75	\$ 1,576.75
47	a	1	VA00874	ADD: AUX I-O SERV FW CURR ASTRO REL	\$ 148.75	\$ 148.75
47	b	1	V266	ADD: 90VAC TO 260VAC PS TO SM	\$ 102.00	\$ 102.00
47	c	3	V592	AAD TERM BLCK & CONN WI	\$ 76.50	\$ 229.50
48	-	1	T7038	GCP 8000 SITE CONTROLLER	\$ 2,550.00	\$ 2,550.00
48	a	1	CA00718AA	ADD: ASTRO SYSTEM RELEASE 7.18	\$ -	\$ -
48	b	1	CA00303AA	ADD: QTY (1) SITE CONTROLLER	\$ 2,125.00	\$ 2,125.00
48	c	1	CA01136AA	MCC 7500 CONVEN SITE OPER	\$ 5,525.00	\$ 5,525.00
49	-	3	SQM01SUM0205	GGM 8000 GATEWAY	\$ 4,462.50	\$ 13,387.50
49	a	3	CA01616AA	ADD: AC POWER	\$ -	\$ -
49	b	3	CA02086AA	ADD: HIGH DENSITY ENH CONV GATEWAY	\$ 5,100.00	\$ 15,300.00
50	-	1	DS1101990	SPD, SHIELDED RJ-45 JACK, SINGLE LINE GBE (1000MBPS) R56 COMPLIANT	\$ 119.00	\$ 119.00
51	-	##	SVC03SVC0123D	SYSTEM INTEGRATION SERVICES	\$ 1.00	\$ 1,608.00
						Total
						\$ 1,970,163.90

BACK ROOM EQUIPMENT



FRONT ROOM EQUIPMENT - DISPATCH CENTER



Note:
 Ethernet ———
 4 Wire Audio ———
 Data ———

REV	DATE	ENGR	DESCRIPTION
C			
B			
A			
D			ORIGINAL RELEASE



PROJECT: Greensboro Justice Dispatch Center				
TITLE: Greensboro Dispatch – System Diagram				
CONTRACT	ENGINEER	PROGRAM MGR	SCALE	SIDE
			None	E
PROGRAM	DRAWN	CHECKED	SHEET	REV
				C
FILE	DATE	CODE IDENT	DWG NO	

**FY2020 North Carolina 911 Board PSAP Revenue/Expenditure Report
Status as of May 15, 2020**

FY2018 Reports

Total received: 126

Completed: 66

Clarification – in process: 44

Reports awaiting review: 0

Review complete—waiting on revised sign report: 16

Report received—no documentation for review: 0

REPORT not received: 0

FY2019 Reports

Total received: 127

Completed: 22

Clarification – in process: 51

Reports awaiting review: 42

Review complete—waiting on revised sign report: 12

Report received—no documentation for review: 0

REPORT not received: 0

Greensboro MCC7500E Services

Engineering, Project Management, Configuration And Optimization	\$141,608.00
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Radio Shop Installation	\$ 60,000
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Total Services	\$201,608
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PSAP NAME	PSAP	PSAP	Allowable 20% Carry Forward	Fund Balance FY2019	Fund Balance FY2018	Fund Balance +/-	Carryforward rule (Ok) or Over 20% (Reduce)	Excess Funds over Approved 20% Carryforward	Estimated FY2021 5YR rolling Avg before reduction	FINAL PROPOSED FY2021	MONTHLY
	Distribution: FY2018	Distribution FY2019									
Alamance County Central Communicatio	\$485,939.81	\$609,325.96	\$109,526.58	857,041.60	974,074.16	-\$117,032.56	OK	0.00	620,965.02	\$620,965.02	\$51,747.09
Secondary Burlington PD	92,495.80	178,730.64	\$27,122.64	11,711.28	0.00	\$11,711.28	OK	0.00	166,060.00	166,060.00	13,838.33
Alexander County Communications	140,900.84	190,406.41	\$33,130.73	391,241.23	392,478.21	-\$1,236.98	OK	0.00	217,612.81	217,612.81	18,134.40
Alleghany County E911	119,348.72	144,837.66	\$26,418.64	1,848.55	37,064.03	-\$35,215.48	OK	0.00	195,405.34	195,405.34	16,283.78
Anson County Emergency Communicati	114,497.28	174,096.97	\$28,859.42	241,449.35	279,078.04	-\$37,628.69	OK	0.00	172,121.87	172,121.87	14,343.49
Ashe County Communications	284,252.37	323,269.45	\$60,752.18	170,158.49	156,918.03	\$13,240.46	OK	0.00	371,145.52	371,145.52	30,928.79
Avery County Communications Center	185,457.32	203,511.19	\$38,896.85	429,515.59	350,140.30	\$79,375.29	Reduce	-40,478.44	172,568.01	132,089.57	11,007.46
Beaufort County Communications Cente	189,185.57	229,760.87	\$41,894.64	76,629.31	68,969.81	\$7,659.50	OK	0.00	304,189.08	304,189.08	25,349.09
Bertie County Sheriff's Communications	174,540.23	189,965.35	\$36,450.56	117,374.86	89,707.03	\$27,667.83	OK	0.00	216,304.33	216,304.33	18,025.36
Bladen County Sheriff's Communications	257,253.31	262,089.94	\$51,934.33	210,823.22	210,524.94	\$298.28	OK	0.00	277,856.75	277,856.75	23,154.73
Brunswick County 9-1-1	782,423.51	548,007.30	\$133,043.08	1,045,104.28	1,059,232.23	-\$14,127.95	OK	0.00	799,291.42	799,291.42	66,607.62
Buncombe County Emerg. Communicati	998,462.75	717,021.56	\$171,548.43	4,303,482.21	4,107,615.67	\$195,866.54	Reduce	-24,318.11	576,298.96	551,980.85	45,998.40
Burke County Emerg. Communications	664,020.72	647,482.50	\$131,150.32	1,197,714.81	1,294,407.00	-\$96,692.19	OK	0.00	668,564.92	668,564.92	55,713.74
Cabarrus County Sheriff Communication	713,247.60	709,164.33	\$142,241.19	519,086.32	504,514.57	\$14,571.75	OK	0.00	703,111.95	703,111.95	58,592.66
Caldwell County Communications	405,522.11	430,622.07	\$83,614.42	513,517.38	344,683.83	\$168,833.55	Reduce	-85,219.13	405,869.47	320,650.34	26,720.86
Carteret County Communications	191,998.92	413,165.85	\$60,516.48	1,311,748.59	1,178,781.43	\$132,967.16	Reduce	-72,450.68	351,843.97	279,393.29	23,282.77
Caswell County 911 Communications	266,997.88	103,699.29	\$37,069.72	298,210.69	331,404.07	-\$33,193.38	OK	0.00	244,936.26	244,936.26	20,411.36
Catawba Co Communications Center	507,558.99	699,005.17	\$120,656.42	720,766.13	516,761.83	\$204,004.30	Reduce	-83,347.88	870,057.32	786,709.44	65,559.12
Secondary Hickory PD	63,326.16	198,926.30	\$26,225.25	25,601.97	17,190.30	\$8,411.67	OK	0.00	90,724.92	90,724.92	7,560.41
Secondary Newton Pd	10,589.61	37,373.08	\$4,796.27	7,864.52	19,048.84	-\$11,184.32	OK	0.00	19,139.12	19,139.12	1,594.93
Chatham County Emergency Operations	548,040.04	396,070.82	\$94,411.09	421,448.25	641,346.58	-\$219,898.33	OK	0.00	535,273.74	535,273.74	44,606.15
Cherokee County 911	196,507.50	249,937.76	\$44,644.53	64,276.45	114,202.30	-\$49,925.85	OK	0.00	295,875.79	295,875.79	24,656.32
Chowan Central Communications	261,628.31	244,614.08	\$50,624.24	87,359.02	106,692.45	-\$19,333.43	OK	0.00	261,497.80	261,497.80	21,791.48
Clay County E911 Communications	144,415.90	255,670.28	\$40,008.62	349,681.97	172,732.56	\$176,949.41	Reduce	-136,940.79	184,702.24	47,761.45	3,980.12
Cleveland County Communications Cent	389,526.71	343,133.13	\$73,265.98	1,453,640.41	1,282,679.13	\$170,961.28	Reduce	-97,695.30	191,726.37	94,031.07	7,835.92
Kings Mountain (City of)	39,611.89	92,036.89	\$13,164.88	206,857.08	189,315.61	\$17,541.47	Reduce	-4,376.59	60,596.95	56,220.36	4,685.03
Shelby Police Communications	112,045.41	128,630.31	\$24,067.57	265,605.85	222,552.20	\$43,053.65	Reduce	-18,986.08	54,178.56	35,192.48	2,932.71
Columbus Central Communications	306,396.20	276,074.17	\$58,247.04	776,811.39	737,822.81	\$38,988.58	OK	0.00	325,810.67	325,810.67	27,150.89
Craven County Sheriff Communications	123,151.05	280,937.01	\$40,408.81	510,070.29	448,047.99	\$62,022.30	Reduce	-21,613.49	175,062.08	153,448.59	12,787.38
Havelock Public Safety Comm.	165,251.25	191,250.02	\$35,650.13	251,898.34	213,646.98	\$38,251.36	Reduce	-2,601.23	132,107.18	129,505.95	10,792.16
New Bern Communications Center	321,127.92	320,560.06	\$64,168.80	212,969.28	204,440.35	\$8,528.92	OK	0.00	217,088.95	217,088.95	18,090.75
Cumberland County Communications	672,582.12	864,493.45	\$153,707.56	2,391,247.63	2,395,107.54	-\$3,859.91	OK	0.00	755,204.10	755,204.10	62,933.68
Fayetteville City Communications	799,301.92	891,636.05	\$169,093.80	677,298.84	811,334.21	-\$134,035.37	OK	0.00	963,132.63	963,132.63	80,261.05
Currituck Central Communications	196,441.12	213,917.39	\$41,035.85	327,823.54	270,255.65	\$57,567.89	Reduce	-16,532.04	215,564.23	199,032.19	16,586.02

PSAP NAME	PSAP	PSAP	Allowable 20% Carry Forward	Fund Balance FY2019	Fund Balance FY2018	Fund Balance +/-	Carryforward rule (Ok) or Over 20% (Reduce)	Excess Funds over Approved 20% Carryforward	Estimated	FINAL PROPOSED FY2021	MONTHLY
	Distribution: FY2018	Distribution FY2019							FY2021		
									5YR rolling Avg before reduction		
Dare Central Communications	406,343.23	420,254.75	\$82,659.80	1,134,434.96	977,702.85	\$156,732.11	Reduce	-74,072.31	414,839.80	340,767.49	28,397.29
Davidson County 911	552,778.30	561,029.62	\$111,380.79	724,449.00	831,802.99	-\$107,353.99	OK	0.00	565,045.40	565,045.40	47,087.12
Davie County Communications	282,002.11	206,006.05	\$48,800.82	407,922.73	340,143.85	\$67,778.88	Reduce	-18,978.07	237,726.21	218,748.14	18,229.01
Duplin County/Kenansville PSAP	379,282.33	154,485.36	\$53,376.77	475,917.20	780,141.15	-\$304,223.95	OK	0.00	350,200.85	350,200.85	29,183.40
Durham Emergency Communications	1,723,540.23	1,740,462.86	\$346,400.31	578,830.12	390,466.41	\$188,363.71	OK	0.00	814,087.18	814,087.18	67,840.60
Edgecombe County E911	230,823.67	91,784.43	\$32,260.81	506,838.01	587,432.17	-\$80,594.16	OK	0.00	115,880.94	115,880.94	9,656.75
Tarboro Police Communications	120,285.94	38,226.15	\$15,851.21	78,248.51	128,405.58	-\$50,157.07	OK	0.00	108,007.59	108,007.59	9,000.63
Forsyth County 911 Communications	589,833.57	674,553.49	\$126,438.71	1,501,537.08	1,188,602.68	\$312,934.40	Reduce	-186,495.69	513,499.12	327,003.43	27,250.29
Secondary Kernersville PD	23,525.79	52,464.70	\$7,599.05	0.00	0.00	\$0.00	OK	0.00	20,563.20	20,563.20	1,713.60
Winston Salem Police/Fire Communicati	543,253.80	521,155.75	\$106,440.96	1,734,196.97	1,557,758.56	\$176,438.41	Reduce	-69,997.45	516,451.87	446,454.42	37,204.53
Franklin County Sheriff Communications	1,439,337.33	305,556.65	\$174,489.40	259,834.73	180,751.70	\$79,083.03	OK	0.00	585,134.73	585,134.73	48,761.23
Gaston County Communications	736,000.28	760,574.62	\$149,657.49	1,989,902.12	1,832,892.07	\$157,010.05	Reduce	-7,352.56	587,093.93	579,741.37	48,311.78
Mount Holly Police Department	66,436.96	62,924.81	\$12,936.18	362,662.28	366,648.05	-\$3,985.77	OK	0.00	70,922.39	70,922.39	5,910.20
Gates County Communications	90,924.71	110,600.37	\$20,152.51	0.00	17,092.02	-\$17,092.02	OK	0.00	142,470.46	142,470.46	11,872.54
Graham County Communications	4,256.18	98,704.52	\$10,296.07	394,706.38	410,598.54	-\$15,892.16	OK	0.00	76,593.66	76,593.66	6,382.81
Granville County Emergency Communica	388,482.21	370,174.92	\$75,865.71	430,963.03	384,367.14	\$46,595.89	OK	0.00	374,803.23	374,803.23	31,233.60
Greene County Communications	154,376.48	208,133.26	\$36,250.97	327,777.57	279,408.58	\$48,368.99	Reduce	-12,118.02	204,064.09	191,946.07	15,995.51
Guilford Metro 911	2,935,313.88	2,518,081.38	\$545,339.53	963,215.92	962,723.91	\$492.01	OK	0.00	2,174,618.82	2,174,618.82	181,218.24
High Point Police/Fire Communications	446,203.16	609,920.92	\$105,612.41	53,564.82	42,330.68	\$11,234.14	OK	0.00	548,719.86	548,719.86	45,726.66
Halifax County Central Communications	314,530.68	333,646.02	\$64,817.67	412,945.79	645,729.35	-\$232,783.56	OK	0.00	359,980.07	359,980.07	29,998.34
Harnett County Communications	793,156.58	835,813.12	\$162,896.97	527,908.62	567,518.79	-\$39,610.17	OK	0.00	893,534.23	893,534.23	74,461.19
Haywood County 911	325,926.41	430,863.66	\$75,679.01	462,069.77	327,028.82	\$135,040.95	Reduce	-59,361.94	436,172.58	376,810.64	31,400.89
Henderson County Communications	646,298.82	661,168.67	\$130,746.75	250,166.97	184,132.88	\$66,034.09	OK	0.00	626,922.26	626,922.26	52,243.52
Secondary Hendersonville PD	71,988.54	47,376.45	\$11,936.50	37,042.51	21,766.06	\$15,276.45	Reduce	-3,339.95	62,470.92	59,130.97	4,927.58
Hertford County Communications	75,479.56	0.00	\$7,547.96	641,523.08	812,063.77	-\$170,540.69	OK	0.00	110,382.18	110,382.18	9,198.52
Hoke County Emergency Communicatio	294,116.09	339,333.74	\$63,344.98	160,402.33	166,565.75	-\$6,163.42	OK	0.00	301,261.38	301,261.38	25,105.12
Iredell County Emergency Communicati	493,474.47	626,847.43	\$112,032.19	71,087.79	20,961.68	\$50,126.11	OK	0.00	658,684.82	658,684.82	54,890.40
Secondary Mooresville PD	19,439.60	103,289.58	\$12,272.92	67,048.50	19,087.60	\$47,960.90	Reduce	-35,687.98	54,421.08	18,733.10	1,561.09
Statesville PD	0.00	100,909.62	\$10,090.96	42,311.95	0.00	\$42,311.95	Reduce	-32,220.99	69,994.68	37,773.69	3,147.81
Jackson County Emergency Communica	444,693.53	427,863.62	\$87,255.72	476,481.16	433,026.02	\$43,455.14	OK	0.00	410,868.66	410,868.66	34,239.06
Johnston County Communications	1,493,052.46	1,457,540.91	\$295,059.34	1,242,147.16	748,395.40	\$493,751.76	Reduce	-198,692.42	1,383,270.75	1,184,578.33	98,714.86
Lee County Emergency 911 Center	336,499.26	385,929.51	\$72,242.88	519,231.98	478,742.60	\$40,489.38	OK	0.00	421,709.45	421,709.45	35,142.45
Lenoir County Communications	686,398.98	509,353.11	\$119,575.21	1,133,863.12	935,345.92	\$198,517.20	Reduce	-78,941.99	464,998.21	386,056.22	32,171.35
Lincoln County Communications Center	309,876.09	260,420.59	\$57,029.67	667,380.38	678,832.08	-\$11,451.69	OK	0.00	196,247.35	196,247.35	16,353.95

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	Distribution: FY2018	Distribution FY2019							FY2021		
									5YR rolling Avg before reduction		
Macon County Communications	415,230.69	155,593.71	\$57,082.44	517,541.91	658,725.96	-\$141,184.05	OK	0.00	379,139.06	379,139.06	31,594.92
Madison County EOC	238,929.29	207,902.23	\$44,683.15	257,024.76	163,619.05	\$93,405.71	Reduce	-48,722.56	194,938.10	146,215.54	12,184.63
Martin County Communications Center	271,282.25	310,902.96	\$58,218.52	473,934.52	363,452.81	\$110,481.71	Reduce	-52,263.19	157,427.04	105,163.85	8,763.65
McDowell County Sheriff's Communicati	297,797.75	296,136.02	\$59,393.38	24,452.68	46,981.47	-\$22,528.79	OK	0.00	344,270.16	344,270.16	28,689.18
Charlotte-Mecklenburg Police Departme	3,522,554.51	2,730,722.39	\$625,327.69	5,852,557.89	4,936,388.81	\$916,169.08	Reduce	-290,841.39	2,830,804.69	2,539,963.30	211,663.61
Secondary Charlotte Fire	49,693.36	25,894.71	\$7,558.81	2,597.01	125,605.19	-\$123,008.18	OK	0.00	42,882.67	42,882.67	3,573.56
Secondary Charlotte MEDIC	299,901.25	338,114.92	\$63,801.62	122,421.96	117,277.03	\$5,144.93	OK	0.00	248,958.42	248,958.42	20,746.54
Cornelius-Huntersville Police Communica	196,479.04	184,876.31	\$38,135.54	323,461.31	233,519.74	\$89,941.57	Reduce	-51,806.04	186,848.12	135,042.09	11,253.51
Pineville Police Comm. Center	119,939.76	141,478.69	\$26,141.85	463,487.80	506,072.36	-\$42,584.56	OK	0.00	154,358.32	154,358.32	12,863.19
Mitchell County Central Communications	58,030.92	134,036.17	\$19,206.71	919,502.73	886,380.82	\$33,121.91	Reduce	-13,915.20	122,443.84	108,528.64	9,044.05
Montgomery County Communications	153,850.45	175,917.45	\$32,976.79	41,334.70	100,117.31	-\$58,782.61	OK	0.00	218,900.63	218,900.63	18,241.72
Moore County Emergency Communicatio	263,855.07	380,650.42	\$64,450.55	811,054.14	733,236.27	\$77,817.87	Reduce	-13,367.32	352,043.37	338,676.05	28,223.00
Nash County Central Communications	472,433.04	496,031.44	\$96,846.45	296,029.95	307,257.27	-\$11,227.32	OK	0.00	451,146.10	451,146.10	37,595.51
Rocky Mount Police Communications	338,490.36	354,811.05	\$69,330.14	245,082.39	209,707.29	\$35,375.10	OK	0.00	387,401.18	387,401.18	32,283.43
New Hanover County Sheriff Communica	563,310.77	631,434.15	\$119,474.49	499,158.27	614,347.05	-\$115,188.78	OK	0.00	715,242.00	715,242.00	59,603.50
Northampton County E-911	253,809.32	228,206.84	\$48,201.62	292,973.95	226,726.62	\$66,247.33	Reduce	-18,045.71	222,713.20	204,667.49	17,055.62
Onslow County Communications	357,024.00	380,838.18	\$73,786.22	1,138,429.92	1,046,331.64	\$92,098.28	Reduce	-18,312.06	307,660.41	289,348.35	24,112.36
Jacksonville E-911	406,071.92	457,969.62	\$86,404.15	0.00	43,009.94	-\$43,009.94	OK	0.00	534,221.90	534,221.90	44,518.49
Orange County Emergency Communicat	595,350.65	624,412.94	\$121,976.36	30,341.31	739,448.39	-\$709,107.08	OK	0.00	755,470.78	755,470.78	62,955.90
Pamlico County Communications	113,021.73	158,435.69	\$27,145.74	206,972.87	184,164.47	\$22,808.40	OK	0.00	149,122.79	149,122.79	12,426.90
Pasquotank/Camden Central Communica	392,275.92	250,766.91	\$64,304.28	380,815.48	496,399.82	-\$115,584.34	OK	0.00	325,742.82	325,742.82	27,145.24
Pender County Sheriff Communications	399,470.72	404,613.05	\$80,408.38	62,168.41	29,821.37	\$32,347.04	OK	0.00	426,736.65	426,736.65	35,561.39
Perquimans County Communications	286,493.32	446,599.17	\$73,309.25	128,137.18	67,341.91	\$60,795.27	OK	0.00	328,449.63	328,449.63	27,370.80
Person County Communications	462,081.69	556,362.68	\$101,844.44	125,595.28	176,701.99	-\$51,106.71	OK	0.00	626,805.21	626,805.21	52,233.77
Pitt County 911 Communications	941,835.13	527,142.80	\$146,897.79	150,137.70	164,184.38	-\$14,046.68	OK	0.00	729,290.54	729,290.54	60,774.21
Polk County Communications	368,606.24	231,134.27	\$59,974.05	188,550.68	367,977.07	-\$179,426.39	OK	0.00	219,256.57	219,256.57	18,271.38
Randolph County Emergency Communica	684,447.00	876,407.38	\$156,085.44	1,446,898.19	1,055,301.28	\$391,596.91	Reduce	-235,511.47	704,888.86	469,377.39	39,114.78
Richmond County Emergency Comm.	258,940.41	291,536.08	\$55,047.65	339,849.45	272,423.09	\$67,426.36	Reduce	-12,378.71	171,356.55	158,977.84	13,248.15
Robeson County Communications	216,862.80	123,708.63	\$34,057.14	1,194,814.38	1,505,413.59	-\$310,599.21	OK	0.00	360,695.06	360,695.06	30,057.92
Lumberton Emergency Comm.	182,731.86	106,773.13	\$28,950.50	204,449.78	256,523.36	-\$52,073.58	OK	0.00	135,134.80	135,134.80	11,261.23
Rockingham County 911 Communicator	222,876.81	236,758.92	\$45,963.57	738,061.33	910,367.90	-\$172,306.57	OK	0.00	352,961.02	352,961.02	29,413.42
Rowan County Telecommunications	708,436.53	747,799.88	\$145,623.64	1,294,853.45	1,065,762.61	\$229,090.84	Reduce	-83,467.20	527,095.42	443,628.22	36,969.02
Rutherford County Communications	409,041.92	406,216.30	\$81,525.82	160,122.34	329,061.26	-\$168,938.92	OK	0.00	463,671.80	463,671.80	38,639.32
Sampson County Sheriff Communicatio	269,615.77	240,994.34	\$51,061.01	771,363.97	776,038.63	-\$4,674.66	OK	0.00	174,428.15	174,428.15	14,535.68

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	Distribution: FY2018	Distribution FY2019									
Scotland County Emergency Communicati	317,976.72	316,127.25	\$63,410.40	57,368.42	80,298.02	-\$22,929.60	OK	0.00	162,941.14	162,941.14	13,578.43
Stanly County Emergency Communicati	410,809.92	408,728.98	\$81,953.89	132,714.48	84,831.07	\$47,883.41	OK	0.00	430,982.31	430,982.31	35,915.19
Stokes County Emergency Communicati	265,496.28	339,080.00	\$60,457.63	452,308.20	399,524.13	\$52,784.07	OK	0.00	288,491.85	288,491.85	24,040.99
Surry County Communications Center	443,754.00	795,650.72	\$123,940.47	327,120.92	82,706.65	\$244,414.27	Reduce	-120,473.80	529,169.15	408,695.35	34,057.95
Secondary Elkin PD	0.00	0.00	\$0.00	2,465.86	16,514.29	-\$14,048.43	OK	0.00	12,928.50	12,928.50	1,077.38
Secondary Mt. Airy	0.00	7,239.52	\$723.95	49,640.53	54,596.02	-\$4,955.49	OK	0.00	36,266.10	36,266.10	3,022.18
Eastern Band Cherokees	141,563.52	153,529.70	\$29,509.32	217,810.97	225,675.32	-\$7,864.35	OK	0.00	182,971.45	182,971.45	15,247.62
Swain County 911 Dispatch	220,256.61	218,430.80	\$43,868.74	116,891.33	142,787.05	-\$25,895.72	OK	0.00	238,744.21	238,744.21	19,895.35
Transylvania County Communications	323,683.91	350,394.83	\$67,407.87	364,991.09	315,234.96	\$49,756.13	OK	0.00	344,053.55	344,053.55	28,671.13
Secondary Brevard PD	36,161.11	72,583.49	\$10,874.46	88,945.50	37,582.01	\$51,363.49	Reduce	-40,489.03	50,447.95	9,958.92	829.91
Union County	873,066.06	790,713.69	\$166,377.98	1,963,365.73	2,057,315.36	-\$93,949.63	OK	0.00	816,658.43	816,658.43	68,054.87
Vance-Henderson 911 Center	637,217.22	572,670.89	\$120,988.81	232,039.53	75,605.30	\$156,434.23	Reduce	-35,445.42	568,018.07	532,572.65	44,381.05
Cary	693,076.91	693,677.30	\$138,675.42	684,470.87	434,316.60	\$250,154.27	Reduce	-111,478.85	358,812.01	247,333.16	20,611.10
Holly Springs Public Safety Center	216,555.77	231,163.45	\$44,771.92	590,069.08	522,973.71	\$67,095.37	Reduce	-22,323.45	259,109.88	236,786.43	19,732.20
Raleigh Wake 911 Center	2,390,180.23	2,780,250.69	\$517,043.09	1,152,169.15	837,281.68	\$314,887.47	OK	0.00	2,633,984.70	2,633,984.70	219,498.73
Warren County Sheriff Comm.	136,520.65	183,024.25	\$31,954.49	347,206.13	286,232.11	\$60,974.02	Reduce	-29,019.53	175,560.26	146,540.73	12,211.73
Washington County Communications	144,406.60	130,585.25	\$27,499.18	541,406.48	513,040.16	\$28,366.32	Reduce	-867.14	127,287.90	126,420.76	10,535.06
Watauga County Sheriff Communication	369,150.88	326,564.49	\$69,571.54	294,575.45	269,648.01	\$24,927.44	OK	0.00	343,448.16	343,448.16	28,620.68
Beech Mountain Police Dept	83,530.87	60,741.60	\$14,427.25	112,315.15	277,953.24	-\$165,638.09	OK	0.00	103,065.37	103,065.37	8,588.78
Boone Police Department 911	114,483.77	212,762.09	\$32,724.59	108,839.00	95,952.80	\$12,886.20	OK	0.00	151,862.10	151,862.10	12,655.18
Wayne County Central 911	517,364.36	548,512.92	\$106,587.73	1,950,441.23	1,730,320.03	\$220,121.20	Reduce	-113,533.47	452,139.99	338,606.52	28,217.21
Wilkes County Sheriff Communications	442,650.24	527,154.80	\$96,980.50	280,732.30	358,090.91	-\$77,358.61	OK	0.00	499,451.05	499,451.05	41,620.92
Wilson County Emergency Communicati	465,102.61	503,411.88	\$96,851.45	615,396.43	542,754.92	\$72,641.51	OK	0.00	305,462.58	305,462.58	25,455.22
Yadkin County Emergency Communicati	208,644.34	234,714.52	\$44,335.89	243,491.42	165,818.84	\$77,672.58	Reduce	-33,336.69	280,206.99	246,870.30	20,572.52
Yancey County Sheriff Comm.	154,130.26	157,439.19	\$31,156.95	230,206.60	177,727.75	\$52,478.85	Reduce	-21,321.91	174,197.79	152,875.89	12,739.66
Totals	\$52,738,533.19	\$52,261,205.67	\$10,499,973.89	\$69,945,650.81	\$66,541,705.03			-\$2,748,739.28	\$50,512,297.63	\$47,763,558.35	\$3,980,296.53

Approved Secondary PSAPs
Cost Shift Applied

