



# AGENDA

**NORTH CAROLINA 911 BOARD  
FUNDING COMMITTEE  
March 17, 2022  
12:30 p.m. – 2:00 p.m.  
Via Simultaneous Communication**

<b><u>Tab</u></b>	<b><u>Topic</u></b>	<b><u>Presenter</u></b>
1.	Roll Call.....	Sarah Templeton
2.	Executive Director's Opening Remarks.....	Pokey Harris
3.	Chair's Opening Remarks.....	David Bone
4.	Approval of February 2022 Minutes ..... <i>(Roll Call Vote Required)</i>	David Bone
5.	City of Jacksonville Funding Reconsideration Request..... <i>(Roll Call Vote Required)</i>	Angie Turbeville
6.	Perquimans County Funding Reconsideration Request..... <i>(Roll Call Vote Required)</i>	Angie Turbeville
7.	Estimated 3-year Forecast – Service Charge..... <i>(Roll Call Vote Required)</i>	Marsha Tapler
8.	PSAP Report Status Update.....	Sarah Templeton
9.	PSAP Eligibility Request Report.....	Kristen Falco/Sarah Templeton
10.	Closing Remarks.....	Pokey Harris/David Bone
	Adjourn	



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

**February 17, 2022  
1:00pm – 3:00pm**

**Microsoft Teams, Raleigh, NC**

*Meeting was Conducted via Use of Simultaneous Communications*

<u>Members on Phone</u>	<u>Staff on Phone</u>	<u>Others on Phone</u>
Randy Beeman	Stephanie Conner	Leigh Jackson (NC DIT)
David Bone	Kristen Falco	Mike Reitz (Chatham County)
Greg Coltrain	Tina Gardner	Jeff Shipp (NC 911 Board)
Chuck Greene	Pokey Harris	David Vanderweide (Fiscal Research)
Del Hall	David Newberry	Chief Mike Yaniero (City of Jacksonville)
Melanie Neal	Amanda Reeder	Travis Allen (Fiscal Research) (Joined after roll call)
	Tom Rogers	Doug Workman (Cary PD) (Joined after roll call)
	Marsha Tapler	
	Sarah Templeton	
	Angie Turbeville	

**1. Roll Call –**

The meeting was called to order at 1:01 pm by Mr. Bone. Ms. Templeton proceeded to call the roll.

**2. Executive Director Opening Remarks –**

Ms. Harris noted there are two action items to present to the committee. Ms. Harris reminded the Committee over the next few months the Committee will review the Board's financials including the three-year forecast and upcoming FY2023 Budget.

**3. Chair Opening Remarks –**

Mr. Bone welcomed everyone to the meeting.

**4. Approval of January 2022 Minutes (Vote Required) –**

Mr. Bone requested a motion to approve the minutes as presented. No corrections were noted by Committee members. Motion made by Ms. Neal to approve, seconded by Mr. Greene. After no discussion on the motion, Ms. Templeton conducted a roll call vote. The motion carried unanimously.

Approval of January 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 Neal	Y	
Stephanie Wiseman ( <i>Not Present</i> )		

**5. City of Jacksonville Seat Count Increase Tabled Request (Vote Required) -**

Ms. Turbeville presented the documents within the agenda packet including the seat count increase request, call transfer information, and CAD information submitted by Jacksonville for further consideration.

Ms. Turbeville addressed a question from the previous Funding Committee meeting regarding how transfers were counted toward the overall call volume in ECATs. In a legacy environment, these transfers were sent via star codes. However, in our current NG911 environment they are sent via IP address. Now that Jacksonville and Onslow County have migrated to the Statewide ESInet, 911 calls are transferred via the ESInet and presented as a new 911 call to the receiving PSAP. Therefore, the PSAP receiving the initial 911 call and the PSAP receiving the 911 transfer are getting credit for the 911 call in their 911 call volume count.

Ms. Turbeville presented the information submitted by Jacksonville from their CAD system. Their CAD system identifies whether the call was received by a 911 line or a ten-digit administrative line. For 911 calls and administrative calls, the CAD incidents are broken down further by priority determined by the City of Jacksonville.

Mr. Greene requested verification on where the numbers from the call transfer count would be identified within the seat count request documentation. Ms. Turbeville advised it would show up in the 911 call count.

Chief Yaniero discussed the CAD statistical information provided for further review and advised the City of Jacksonville is working on a media campaign for the priority one calls. In addition, Chief Yaniero provided his justification for requesting the seventh seat due to the call volume including the priority one CAD calls within CAD documentation in comparison to the PSAPs with similar populations and their 911 calls count.

Mr. Bone requested the Board's legal counsel, Ms. Reeder, to provide guidance for the discussion. Ms. Reeder presented definitions of a 911 call from Federal and State law, found in 47 CFR 9.3 and G.S. 143B-1400. Ms. Reeder presented Rule 09 NCAC 06C .0202(c)(4), one of the Board's rules, which specifically states - "seven-digit transfer-to-lines" are ineligible costs. Ms. Reeder noted it was clear from State and Federal law to qualify as a 911 call, the call must be initiated by an end-user dialing the digits 911. Ms. Reeder further noted other Board rules mirror NENA 9-1-1 call process language, all of

which refer to dialing 911. Furthermore, Ms. Reeder advised the Committee and Board not to confuse or conflate every call received by the PSAP as a 911 call and the requirement within the law is for 911 technology and 911 funding to be based on the number of 911 calls received by a PSAP. Mr. Greene clarified for purposes of the seat count policy based on Federal law the Board cannot count any calls through administrative lines as 911 calls, regardless of the purpose of the call or if the call results in a dispatch. Ms. Reeder confirmed that is correct.

## FEDERAL AND STATE LAW ON WHAT CONSTITUTES A 911 CALL V. ADMINISTRATIVE CALL

### 911 Calls

- 47 CFR 9.3, "Definitions"
  - 911 calls. Any call initiated by an end user by dialing 911 for the purpose of accessing an emergency service provider.
- G.S. 143B-1400, "Definitions"
  - (7) Call taking. - The act of processing a 911 call for emergency assistance by a primary PSAP, including the use of 911 system equipment, call classification, location of a caller, determination of the appropriate response level for emergency responders, and dispatching 911 call information to the appropriate responder."
  - (2) Next generation 911 system. - An Internet Protocol-enabled emergency communications system enabling the public or subscriber of a communications service to reach an appropriate PSAP by sending the digits 911 via dialing, text, or short message service (SMS), or any other technological means.
  - (22) Prepaid wireless telecommunications service. - A wireless telecommunications service that allows a caller to dial 911 to access the 911 system, which service must be paid for in advance and is sold in predetermined units or dollars of which the number declines with use in a known amount.

### Administrative Calls

- Administrative calls are not made by dialing 911; instead, the end user calls the seven or 10-digit number.
- Not contemplated in State law in 143B-1400 *et. seq.*
- Board Rule – 09 NCAC 06C .0202(c)(4)

#### 09 NCAC 06C .0202 PSAP ELIGIBLE EXPENSES

##### (c) Ineligible costs include:

- (1) Basic termination charges incurred due to the disconnection of telephone equipment to be replaced with 911 equipment;
- (2) Capital outlay expenditures, such as buildings, remodeling, communication towers, and equipment not directly related to providing the user of a voice communications service connection access to a PSAP by dialing the digits 911;
- (3) Mobile or base station radios, pagers, or other devices used for response to, rather than receipt of, 911 calls, including mobile data terminals (MDT) and automatic vehicle location (AVL) systems used in response vehicles;
- (4) Seven-digit transfer-to-lines;
- (5) Private line circuit costs;
- (6) Directory listings; and
- (7) Maintenance costs for radio equipment or other miscellaneous equipment not necessary, as determined by the Board and the affected PSAP, to provide the user of a voice communications service connection access to a PSAP by dialing the digits 911.

## NENA STANDARDS AND BOARD RULES

### NENA Standard for 9-1-1 Call Processing

#### 2.2 Call taking standards

- 2.2.1 Standard for answering 9-1-1 Calls - Ninety percent (90%) of all 9-1-1 calls arriving at the Public Safety Answering Point (PSAP) SHALL be answered within (≤) fifteen (15) seconds. Ninety-five (95%) of all 9-1-1 calls SHOULD be answered within (≤) twenty (20) seconds. A call flow diagram is available in Exhibit A. The application of the standard SHALL begin at the time of Call Arrival and extend to the time of Call Answer at the point when two-way communication can begin. The interval between Call Arrival and Call Answer should be evaluated, at a minimum, for each preceding month using a full month of data. Determining if a PSAP has successfully met the call interval metric of 90% in 15 seconds (and 95% in 20 seconds), should be based upon the one-month evaluation. An authority having jurisdiction (AHJ) may measure this metric on a weekly or daily basis for a more detailed analysis.
- 2.2.2 Order of Answering Priority - It is the responsibility of on-duty telecommunicators to answer all incoming calls. All calls will be answered in order of priority:
  1. Calls received on 9-1-1 or alternate emergency access numbers (AEAN)
  2. Calls received on non-emergency lines
  3. Calls received on administrative and/or internal phone lines

### 09 NCAC 06C .0209 PSAP 911 CALL OPERATING PROCEDURES

- (a) Ninety percent of 911 calls received on emergency lines shall be answered within 10 seconds, and 95 percent of 911 calls received on emergency lines shall be answered within 20 seconds. The PSAP and the Board shall evaluate call answering times monthly by using data from the previous month.

### 09 NCAC 06C .0208 TELECOMMUNICATOR QUALIFICATIONS, TRAINING AND STAFFING

- (a) There shall be sufficient telecommunicators available to complete the call taking process for 911 calls.
- (b) Where communications systems, computer systems, staff, or facilities are used for both emergency and non-emergency functions, the non-emergency use shall not delay use of those resources for 911 operations.
- (c) 911 calls for service and completing the call taking process shall have priority above non-emergency activities.
- (d) The PSAP shall provide standard operating procedures to its telecommunicators.
- (e) Telecommunicators shall not be assigned any duties prohibiting them from receiving 911 calls and completing the call taking process in accordance with Rule .0209(a) of this Section and the PSAP standard operating procedures.

Mr. Greene asked Ms. Turbeville given the number of 911 calls without including the number of administrative calls based on the seat count policy, if Jacksonville qualifies for an additional seat. Ms. Turbeville responded, “No, they do not.”

Mr. Beeman asked Ms. Turbeville to clarify if Jacksonville’s current seat count is five seats plus one overflow. Ms. Turbeville confirmed their seat count is five base seats plus one overflow.

Chief Yaniero commented he understood administrative calls are not 911 calls, however, he said there is a need for an additional console to assist in processing calls that come into the 911 center. Chief Yaniero advised he was trying to be effective and provide the service his citizens deserve. Chief Yaniero commented looking at the call volumes is arbitrary, and he thinks it is important to consider 911 calls and administrative calls for the seat count request. Chief Yaniero advised he will work within his community to encourage citizens to use 911 instead of the ten-digit administrative number.

Ms. Neal asked Chief Yaniero if he had seven telecommunicators on duty 24 hours a day. Chief responded they have seven telecommunicators during peak call volume hours, but it is not 24 hours a day. Ms. Neal asked where the seventh telecommunicator currently sits. Chief advised they have a temporary laptop position, which is used for the backup center as a seventh position in the primary.

Mr. Greene commented on his involvement as the Chair of the Seat Count Policy ad hoc committee and how they spent a lot of time and effort to remove arbitrary decisions for the process of establishing a PSAP’s seat count. Before the policy, it was based on the judgment of staff, and the ad hoc committee wanted to put a more standardized process in place.

Mr. Greene made a motion to deny Jacksonville’s request for an additional seat based on the seat count policy and the fact that administrative calls cannot be counted, which was seconded by Mr. Coltrain. After no discussion on the motion, Ms. Templeton conducted a roll call vote. The motion to deny Jacksonville’s seat count request passed unanimously.

<b>City of Jacksonville Seat Count Increase Tabled Request</b>		
<b>Committee Member</b>	<b>Vote to Approve Motion</b>	<b>Vote to Not Approve Motion</b>
Randy Beeman	Y	
David Bone	Y	
Greg Coltrain	Y	
Chuck Greene	Y	
Del Hall	Y	
Melanie Neal	Y	
Stephanie Wiseman <i>(Not Present)</i>		

## **6. PSAP Report Status Update –**

Ms. Templeton presented the PSAP Report Status update for FY2019, FY2020, and FY2021 revenue expenditure reports as of February 14, 2021. For FY2019, as of today, 127 reports were received, 126 are finalized, and 1 is awaiting the signed revised report. This final report is more complex due to changes in key operations and finance personnel, along with reconciling reports and CAFRs for past years. The PSAP Manager and staff have been working through the process and it is nearing completion. For FY2020, 127 reports were received, 98 are finalized, 18 are in the clarification process, and 11 are awaiting the signed revised report. For FY2021, 128 reports were received, 36 are finalized, 76 are in the clarification process, 13 are awaiting the signed revised report, and 3 reports awaiting review.

## **7. Closing Remarks –**

Ms. Harris commended the finance team and Regional Coordinators on their work to complete revenue expenditure reports. Ms. Harris denotes in the next few the Board and staff will review financial matters with the three-year forecast and budget matters. Ms. Harris thanked staff and commended Ms. Reeder for jumping in and learning the legislation to assist staff and all committees. Finally, Ms. Harris provided a reminder the NC 911 Board meeting in February has been canceled.

The meeting was adjourned at 1:44 pm.



**City of Jacksonville, NC**  
**Public Safety**

PO Drawer 436 • Jacksonville, NC • 28541-0128 • 910 455-1472 • fx 910 455-9987  
An internationally accredited Fire Service and Law Enforcement Agency



*Public Safety Director, Michael G. Yaniero*

February 25, 2022

Ms. L.V. Pokey Harris MPA, ENP  
Executive Director  
North Carolina 911 Board  
North Carolina Department of Technology

Dear Director Harris,

In reference to your letter for the City of Jacksonville's PSAP Estimated Funding Distribution of FY2023 dated December 28, 2021. In the letter, you estimated our annual distribution to be \$56,203.36 for FY2023, which is a significant reduction from the current distribution of \$498,454.09 in FY2022. The Jacksonville Department of Public Safety would respectfully request that our distribution not be reduced for FY2023 for the following reasons:

1. The City of Jacksonville has entered into an interlocal agreement with Onslow County to purchase a new regional Motorola CAD System. Based upon the estimates, which were provided by the 911 Board Staff, Onslow County, and Motorola, the City of Jacksonville's portion for the new system would be \$379,029.00.
2. As part of the integration of this regional CAD System, the City of Jacksonville will be changing from the current Powerphone System to Priority One Protocol system in order to provide better consistency when dispatching first responders in our region. The cost of the new software will be \$98,044.80.
3. The City of Jacksonville will also be upgrading the current communication recording system. The City of Jacksonville and Onslow County communication recording systems are connected to provide redundancy in the event of a failure of one of the recorders. The current cost of the upgrade will be \$87,445.00.

In order to meet these obligations and in order to provide the most effective and efficient emergency service to our community, the Jacksonville Department of Public Safety requests that our distribution not be reduced.

Sincerely,

Michael Yaniero  
Director of Public Safety

Cc: Chief Information Officer Terrance Braxton  
Deputy City Manager Ron Massey



**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, 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 new funding model is based upon actual expenses: please explain why do you need additional expenses?

Our CAD system does not meet our needs and will be replaced in FY23. We also need to purchase new dispatch protocols, recorder, and upgrade all existing consoles per our technology plan. The demand for services continues to grow in the City of Jacksonville. We anticipate adding an additional console in 2023 to meet those demands.

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

We applied and were awarded a grant from the 911 board in conjunction with Onslow County.

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

Rapid advances in computer aided dispatch (CAD) have placed increased pressure on agencies to upgrade their computer systems in order to maintain the productivity levels. The current systems implemented in 2008, is on the verge of complete obsolescence. The Jacksonville Police Department's current systems still functions, but the continuing software improvements needed to address the changing fire and law enforcement practices and functions will become unavailable after this year. This replacement of the current CAD expects that first responders will save time in order to improve the response times for our citizens. We are working with Onslow County to take a regional approach towards CAD. The City has entered into an interlocal agreement with Onslow County to purchase a new regional Motorola CAD system. As part of the integration of this regional CAD system, the City will be changing from the current Powerphone system to Priority One Protocol system in order to provide better consistency when dispatching first responders in our region. Additionally, the City will also be upgrading the current communication recording system. The City of Jacksonville and Onslow County communication recording systems are connected to provide redundancy in the event of a failure of one of the recorders.

**5. Please explain in detail how the current fund balance will be used to offset increases in expenses.**

all fund balance will be depleted in FY23

**6. Complete time line of completion for capital expenses.**

estimated completion date October 2022

**7. Provide 5 year technology plan.**

5 year technology plan is attached

**8. FY2023 Itemized Budget Detail must be provided.**

attached

**\*\*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](http://www.nc911.nc.gov).**



# TEMPLATE

## FY2023 Funding Reconsideration Worksheet:

PSAP Name:

City of Jacksonville

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FY2022 Estimated Ending Fund Balance	\$272,913.60
PSAP Estimated Funding Distribution Before Reduction for FY2023	\$220,953.45
Amount Reduced for Exceeding Carryforward	\$164,749.89
<b>Total Available for FY2023 Operations/Capital</b>	\$329,117.16
Approved Budgeted Operational for FY2023	\$192,657.00
Approved Budgeted Capital for FY2023	\$555,529.00
Total Remaining Fund Balance for Use:	<u><u>-\$419,068.84</u></u>

**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, 2022. Email this form and all supporting documentation to your Regional Coordinator.

**FY2022 Emergency Telephone System Fund Balance:** 272,913.60

SOFTWARE	FY2023 Requested Increase Amount ONE-TIME Capital Purchase Cost	FY2023 Requested Increase Amount Recurring MONTHLY Cost	FY2023 Requested Increase Amount Recurring ANNUAL Cost	Comments
CAD (modules that are part of the call-taking process only)	106,115.40			Eligible amount of CAD after applying remaining fund balance to the purchase.
GIS (to create and display the base map showing street centerlines and address, address point layer)				
Voice Logging Recorder	87,445.00			Eligible amount for Voice Logging Recorders
Time Synchronization				
Dispatch Protocols (Law, Fire, Medical)	89,055.00			Eligible amount for EFD Protocol implementation for 6 positions
ALI Database software				
Software Licensing				
Radio console software. Some Radio console software will include many additional modules that are not a part of the 911 process and are not eligible.				
Console Audio Box (CAB) software				
Paging software (to send call from CAD to first responder pager or mobile phone)				

Computer Aided Dispatch (CAD) to Computer Aided Dispatch (CAD) interface software (sending CAD info to another PSAP for dispatch)			
Automated digital voice dispatching software			
<b>Software Maintenance</b>			
<b>TOTAL</b>	\$282,615.40	\$0.00	\$0.00

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

<b>FY2022 Ending Fund balance Available for Use</b>	<b>\$272,913.60</b>
<b>Expenses applied to fund balance:</b>	
<b>CAD</b>	<b>\$ 272,913.60</b>
<b>Total remaining Fund balance:</b>	<b>\$0.00</b>

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

Estimated FY2023 FUNDING Distribution	\$56,203.36
FY2023 Anticipated Capital Expenditures	\$282,615.40
FY2023 Anticipated Monthly Recurring	\$0.00
FY2023 Anticipated Annual Recurring	\$0.00
Requested Amount to Not be Reduced for FY2023	\$164,749.89
<b>Requested FY2023 Funding</b>	<b>\$503,568.65</b>

Reconsideration requested amount to include reduced amount of \$164,749.89 and additional for capital expenditures in the amount of \$282,615.40 for FY2023: \$447,365.29

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	DEPT REQUEST FY23	
E-911			
244-5106-432.11-01	Telephone	29,700	
LEVEL	TEXT		TEXT AMT
DR23	**DEPARTMENTAL REQUEST**		
	PROVIDED BY FINANCE		
	CENTURLINK ANI/ALI (\$2,275 X 12)		27,300
	ITS RALEIGH ADMIN (\$200) X 12		2,400
			29,700
244-5106-432.18-01	Department specific	2,600	
LEVEL	TEXT		TEXT AMT
DR23	**DEPARTMENT REQUEST**		
	US DIGITAL DESIGNS		2,600
			2,600
244-5106-432.18-03	ITS Specific	533,609	
LEVEL	TEXT		TEXT AMT
DR23	**DEPARTMENTAL REQUEST**		
	EVENTIDE RECORDER (CAROLINA RECORDING)		17,800
	POWERPHONE		5,700
	CAD AGREEMENT WITH COUNTY		379,029
	PRIORITY DISPATCH		89,055
	SYSTEL		2,100
	30% SHARE OF ESRI INVOICE		15,300
	CENTRAL SQUARE (6MTH RENEWAL)		24,625
			533,609
244-5106-432.23-01	Training employees	15,000	
LEVEL	TEXT		TEXT AMT
DR23	**DEPARTMENTAL REQUEST**		
	APCO TRAINING		15,000
			15,000
244-5106-433.41-01	Maintenance bldgs & equip	1,000	
LEVEL	TEXT		TEXT AMT
DR23	MOBILE COMMUNICATIONS CONSOLE MAINT		1,000
			1,000
244-5106-433.42-01	Payments to Onslow County	62,501	
LEVEL	TEXT		TEXT AMT
DR23	**DEPARTMENTAL REQUEST**		

( E911 )

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	DEPT REQUEST FY23	
E-911			
	DEBT SERVICE RADIO EXPENDITURE FOR RADIO CONSOLES		62,501
	PAID ANNUALLY TO ONSLOW COUNTY		62,501
244-5106-433.53-01	Allocation to E911	12,000	
LEVEL	TEXT		TEXT AMT
DR23	**DEPARTMENTAL REQUEST**		
	IN-HOUSE GIS ELIGIBLE SUPPORT FROM ITS		5,000
	IN-HOUSE ITS HELPDESK TICKET SUPPORT		7,000
			12,000
244-5106-434.60-00	Non-capital equipment	2,000	
LEVEL	TEXT		TEXT AMT
DR23	**DEPARTMENTAL REQUEST**		
	OFFICE CHAIRS;HEADSETS		2,000
			2,000
244-5106-434.60-01	Information Technology Eq	2,331	
LEVEL	TEXT		TEXT AMT
DR23	*** DEPARTMENTAL REQUEST ***		
	CAD KEY/MOUSE		1,106
	RADIO KEY/MOUSE		518
	TELEPHONE KEY/MOUSE		518
	CAD SPEAKERS		189
			2,331
244-5106-435.74-04	Equipment	87,445	
LEVEL	TEXT		TEXT AMT
DR23	**DEPARTMENT REQUEST**		
	CAROLINA RECORDING SYSTEMS RECORDER UPGRADE		87,445
			87,445
* E-911		----- 748,186 -----	
		748,186	



# QUOTE

110 Regent Street, Suite 500  
 Salt Lake City, UT 84111  
 USA  
[www.prioritydispatch.net](http://www.prioritydispatch.net)  
 Prepared By: Tony Guido  
 Phone: (800) 363-9127  
 Direct:  
 Email: [tony.guido@prioritydispatch.net](mailto:tony.guido@prioritydispatch.net)

Agency: Jacksonville Police Department  
 Agency ID#: 11621  
 Quote #: Q-55249  
 Date: 11/29/2021  
 Offer Valid Through: 3/31/2022  
 Payment Terms: Net 30  
 Currency: USD

**Bill To:**  
 Jacksonville Police Department  
 200 Marine Blvd  
 Jacksonville, North Carolina 28540  
 United States

**Ship To:**  
 Jacksonville Police Department  
 206 Marine Blvd  
 Jacksonville, North Carolina 28540  
 United States

Product	Qty	Amount
✓ ProQA Fire Software Licenses Automated calltaking software	8	USD 32,000.00
✓ ProQA Fire Training Software Licenses Training, non-live calltaking software	2	USD 4,000.00
✓ ProQA Fire Backup Software Licenses Offsite, backup location software	1	USD 800.00
? AQUA Case Review Software for EFD Quality Assurance (case review) software base engine and discipline module	2	USD 3,500.00
✓ FPDS Backup Cardset License Licensed manual protocol set for backup	8	USD 3,960.00
<del>FPDS Quality Assurance Guide Quality Assurance Guide for training and case review only</del>	4	<del>USD 0.00</del>
<del>FPDS Mobile App Field Responder Guide Smartphone-based field reference guide for responders</del>	100	<del>USD 0.00</del>
✓ XLerator Client Server Suite Client server software application suite	1	USD 4,500.00
? Implementation Support Package for EFD Implementation support and quality management program development	1	USD 30,000.00
✓ Protocol Training and Certification for EFD Materials, tuition and certification	30	USD 10,950.00
? Remote ProQA Software Training - F Per person cost for four hours of ProQA software training completed in a virtual, instructor-led environment	30	USD 4,470.00
? ED-Q Training and Certification for EFD Materials, tuition and certification (2 days, 16 hours)	4	USD 2,200.00
? Remote AQUA Software Training - F Per person cost for eight hours of AQUA software training completed in a virtual, instructor-led environment	4	USD 796.00
? Remote Software Installation/Update - F Software installation or update completed remotely by Priority Dispatch	1	USD 500.00

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Product	Qty	Amount
Remote System Administration Training Per person cost for training for center management detailing program configuration and customization options, completed in a virtual, instructor-led environment	3	USD 0.00
Remote ProQA & AQUA Reports Training Per person cost for four hours of training for administrators, managers and supervisors on the configuration and customization options in ProQA and AQUA, completed in a virtual, instructor-led environment	4	USD 596.00
Priority Dispatch System ESP EFD License Renewal, Service & Support for ProQA, AQUA, Cardsets, Tech Support and Upgrades	8	USD 9,600.00
NC State Contract 10% Discount	1	USD -9,827.20
<b>Initial Fire Implementation TOTAL:</b>		<b>USD 98,044.80</b>

Product	Qty	Amount
Priority Dispatch System ESP EFD License Renewal, Service & Support for ProQA, AQUA, Cardsets, Tech Support and Upgrades	8	USD 9,600.00
<b>Year 2 Annual Maintenance TOTAL:</b>		<b>USD 9,600.00</b>

Product	Qty	Amount
Priority Dispatch System ESP EFD License Renewal, Service & Support for ProQA, AQUA, Cardsets, Tech Support and Upgrades	8	USD 9,600.00
<b>Year 3 Annual Maintenance TOTAL:</b>		<b>USD 9,600.00</b>

Product	Qty	Amount
Priority Dispatch System ESP EFD License Renewal, Service & Support for ProQA, AQUA, Cardsets, Tech Support and Upgrades	8	USD 9,600.00
<b>Year 4 Annual Maintenance TOTAL:</b>		<b>USD 9,600.00</b>

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Primary Site Recorder

Product Details	Quantity	Unit Price	Ext. Price
NexLog740DX NexLog 740 DX-Series base system: 3U rack-mountable, Core i5 CPU, 16GB DDR4 RAM, 2 Network Ports (100/1000), Embedded Linux, NexLog DX-Series software, web- based configuration manager.	1	\$8,750.00	\$8,750.00
DX701 Integrated 7" Color LCD Touch Screen Display for NexLog 740 DX	1	\$1,750.00	\$1,750.00
DX730 Standard NexLog 740 DX-Series Archive: 1 Blu-ray Drive (also supports single-side DVD-RAM media)	1	\$0.00	\$0.00
324430 Rack Mount Slides - 4 Post, 3U (for NexLog 740DX)	1	\$360.00	\$360.00
DX712 Upgrade NexLog 740 DX-Series (at time of order) to 4x4TB HotSwap RAID5=12TB storage	1	\$7,190.00	\$7,190.00
DXANA16 16-Channel Analog PCIe (PCI Express) Card, 16 Ch. Licenses	1	\$4,400.00	\$4,400.00
109033-003 Quick Install Kit (9 ft. Amphenol Cable + "66" Block)	1	\$220.00	\$220.00
271052 Internal IP Recorder with First 8 G.711 Channels	1	\$3,850.00	\$3,850.00
271035 Additional Internal IP G.711 8-Channel license pack	4	\$1,750.00	\$7,000.00
DX755 Quad Port 100/1000 PCIe (PCI Express) Network Card (for NexLog 740 DX-Series recorder only)	1	\$1,440.00	\$1,440.00
271140 Eventide Interface license (audio) for Motorola VESTA 911 (and Motorola CallWorks) IP/SPAN Recording	1	\$2,700.00	\$2,700.00
DX902 Solacom/Motorola-Vesta i3 Data Handling/SMS recording License (DX environments, not compatible with 271174)	1	\$4,795.00	\$4,795.00
209029 911 NENA ANI/ALI CAD Spill Integration - USA/Canada only	1	\$1,995.00	\$1,995.00
271070 Windows Screen Recording (First 5 PCs on recorder)	1	\$2,750.00	\$2,750.00
271076 Windows Screen Recording (5 additional PCs on recorder)	1	\$550.00	\$550.00
DX906 Sungard CAD Integration	1	\$5,000.00	\$5,000.00
271077 Quality Assurance DX Software (Quality Factor): FIRST 20 Agents (Requires MediaWorks Plus/DX)	1	\$2,750.00	\$2,750.00
271082 Quality Assurance DX Software (Quality Factor): 20 Agent ADD-ON license pack	1	\$2,150.00	\$2,150.00

### Primary Site Recorder

Product Details	Quantity	Unit Price	Ext. Price
271014 <b>Central Archive License (for archive to another NexLog)</b>	1	\$1,670.00	\$1,670.00
271083 <b>8 pack MediaWorks DX (web) concurrent license</b>	2	\$995.00	\$1,990.00
<b>Subtotal:</b>			<b>\$61,310.00</b>

### Motorola Astro P25 AIS

Product Details	Quantity	Unit Price	Ext. Price
271141 <b>Mandatory license fee for Initial Astro System Release - for end-customer with ONE AIS (or FIRST AIS) (Non-Discountable; must be pre-paid)</b>	1	\$54,995.00	\$54,995.00
209220 <b>Integration to Motorola ASTRO 25 system - Initial ASTRO version - SINGLE AIS</b>	1	\$14,995.00	\$14,995.00
324720 <b>DVSI 2-Port USB Decoder Unit (for P25, DMR, MOTOTRBO, NXDN) - Max 8</b>	2	\$3,000.00	\$6,000.00
115015 <b>Mandatory Remote Install Prep for P25 or TETRA; (Non-Discountable; must be pre-paid)</b>	1	\$3,500.00	\$3,500.00
MOT-XFER <b>Motorola Astro P25 License Transfer Credit</b>	1	(\$73,490.00)	(\$73,490.00)
<b>Subtotal:</b>			<b>\$6,000.00</b>

### Primary Site Installation Services

Product Details	Quantity	Unit Price	Ext. Price
INSTALL <b>Services include pre-installation site survey, installation, configuration, testing and unlimited training.</b>	1	\$7,000.00	\$7,000.00
<b>Subtotal:</b>			<b>\$7,000.00</b>

### Primary Site Shipping

Product Details	Quantity	Unit Price	Ext. Price
MAN S&H <b>Manufacturer Shipping and Handling</b>	1	\$175.00	\$175.00
<b>Subtotal:</b>			<b>\$175.00</b>

## Backup Site Recorder

Product Details	Quantity	Unit Price	Ext. Price
NexLog740DX NexLog 740 DX-Series base system: 3U rack-mountable, Core i5 CPU, 16GB DDR4 RAM, 2 Network Ports (100/1000), Embedded Linux, NexLog DX-Series software, web- based configuration manager.	1	\$8,750.00	\$8,750.00
DX701 Integrated 7" Color LCD Touch Screen Display for NexLog 740 DX	1	\$1,750.00	\$1,750.00
DX730 Standard NexLog 740 DX-Series Archive: 1 Blu-ray Drive (also supports single-side DVD-RAM media)	1	\$0.00	\$0.00
324430 Rack Mount Slides - 4 Post, 3U (for NexLog 740DX)	1	\$360.00	\$360.00
DX712 Upgrade NexLog 740 DX-Series (at time of order) to 4x4TB HotSwap RAID5=12TB storage	1	\$7,190.00	\$7,190.00
DXANA8 8-Channel Analog PCIe (PCI Express) Card, 8 Ch. Licenses	1	\$2,700.00	\$2,700.00
109033-003 Quick Install Kit (9 ft. Amphenol Cable + "66" Block)	1	\$220.00	\$220.00
271052 Internal IP Recorder with First 8 G.711 Channels	1	\$3,850.00	\$3,850.00
271035 Additional Internal IP G.711 8-Channel license pack	2	\$1,750.00	\$3,500.00
DX754 Dual Port 100MB/1000 PCIe (PCI Express) Network Card	1	\$660.00	\$660.00
271140 Eventide Interface license (audio) for Motorola VESTA 911 (and Motorola CallWorks) IP/SPAN Recording	1	\$2,700.00	\$2,700.00
DX902 Solacom/Motorola-Vesta i3 Data Handling/SMS recording License (DX environments, not compatible with 271174)	1	\$4,795.00	\$4,795.00
209029 911 NENA ANI/ALI CAD Spill Integration - USA/Canada only	1	\$1,995.00	\$1,995.00
271014 Central Archive License (for archive to another NexLog)	1	\$1,670.00	\$1,670.00
271083 8 pack MediaWorks DX (web) concurrent license	1	\$995.00	\$995.00

**Subtotal: \$41,135.00**

## Backup Site Installation Services

Product Details	Quantity	Unit Price	Ext. Price
INSTALL Services include pre-installation site survey, installation, configuration, testing and unlimited training.	1	\$5,500.00	\$5,500.00

P.O. Box 11311  
Charlotte, NC 28220  
www.crsnc.com  
(888) 661-0202



Subtotal: **\$5,500.00**

Backup Site Shipping

Product Details		Quantity	Unit Price	Ext. Price
MAN S&H	<b>Manufacturer Shipping and Handling</b>	1	\$175.00	\$175.00

Subtotal: **\$175.00**

## Jacksonville Police-Fire Dispatch - DX Upgrade

### Prepared by:

**CRS / Carolina Recording Systems, LLC**

Vic Williams  
(252) 375-6579  
vic.williams@crsnc.com

### Prepared for:

**Jacksonville Police-Fire Dispatch**

200 Marine Blvd.  
Jacksonville, NC 28541  
Kyle Sellars  
(910) 455-4000  
ksellers@jacksonvillenc.gov

### Quote Information:

**Quote #: 000469**

Version: 1  
Delivery Date: 02/18/2022  
Expiration Date: 07/01/2022

## Quote Summary

Description	Amount
Primary Site Recorder	\$61,310.00
Motorola Astro P25 AIS	\$6,000.00
Primary Site Installation Services	\$7,000.00
Primary Site Shipping	\$175.00
Backup Site Recorder	\$41,135.00
Backup Site Installation Services	\$5,500.00
Backup Site Shipping	\$175.00

**Total: \$121,295.00**

Taxes, shipping, handling and other fees may apply. We reserve the right to cancel orders arising from pricing or other errors.

### Installation Considerations:

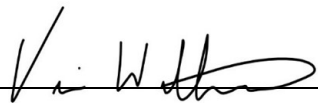
Customer's radio, telephone, and CAD vendors should provide the proper inputs, identified and terminated within 6 feet of the recorder's physical location. Customer is responsible for insuring the necessary 3rd party licensing, installation, and integration work is completed by its other vendors.

Order Remittance: Please approve orders online via the provided secure link or email Purchase Orders to orders@crsnc.com.

**CRS / Carolina Recording Systems, LLC**

**Jacksonville Police-Fire Dispatch**

Signature: \_\_\_\_\_



Name: Vic Williams

Title: Sr. Account Manager



Date: 02/18/2022

Signature: \_\_\_\_\_

Name: Kyle Sellars

Date: \_\_\_\_\_

IN WITNESS WHEREOF, intending to be legally bound hereby, and with the authority vested in them by resolution of their respective governing boards, the parties have caused this Interlocal Agreement to be executed and delivered as of the date first above written.

<p><b>CITY OF JACKSONVILLE, NORTH CAROLINA</b></p> <p>By: <u><i>R. Wooduff</i></u> City Manager</p>	<p>This instrument has been pre-audited in the manner required by The Local Government Budget and Fiscal Control Act.</p> <p><u><i>[Signature]</i></u> Finance Officer City of Jacksonville, North Carolina</p>
<p><b>ATTEST:</b></p> <p>By: <u><i>[Signature]</i></u> Clerk</p> 	<p>This instrument is approved as to form and legal sufficiency.</p> <p><u><i>[Signature]</i></u> City Attorney</p>
<p><b>ON SLOW COUNTY, NORTH CAROLINA</b></p> <p>By: <u><i>[Signature]</i></u> County Manager</p>	<p>This instrument has been pre-audited in the manner required by The Local Government Budget and Fiscal Control Act.</p> <p><u><i>[Signature]</i></u> Finance Director Onslow County, North Carolina</p>
<p><b>ATTEST:</b></p> <p>By: <u><i>[Signature]</i></u> Clerk</p> 	<p>This instrument is approved as to form and legal sufficiency.</p> <p><u><i>[Signature]</i></u> County Attorney</p>

**STATE OF NORTH CAROLINA**

**COUNTY OF ONSLOW**

**INTERLOCAL AGREEMENT**

**BETWEEN**

**CITY OF JACKSONVILLE**

**AND**

**ONSLOW COUNTY**

**REGARDING**

**PROCUREMENT, FUNDING, AND OWNERSHIP OF THE  
COMPUTER AIDED DISPATCH (CAD), RECORDS  
MANAGEMENT SYSTEM (RMS), and JAIL MANAGEMENT  
SYSTEM (JMS)**



This Interlocal Agreement (the “Agreement” or “Interlocal Agreement”), entered into this the \_\_\_\_\_ day of \_\_\_\_\_, 2021, by and between the **CITY OF JACKSONVILLE, NORTH CAROLINA**, a municipal corporation organized under the laws of the State of North Carolina (hereinafter “City of Jacksonville” or “City”) and **ONslow COUNTY, NORTH CAROLINA**, a body politic and corporate (hereinafter “Onslow County” or “County”); collectively referred to herein as “the Parties”;

**WITNESSETH:**

**WHEREAS**, the Parties to this Agreement are each committed to excellence in the delivery of fire, law enforcement, emergency medical, inmate, and related services; and

**WHEREAS**, the Parties to this Agreement believe that interoperability, the ability for public safety agencies and communications centers to seamlessly communicate with each other, is a critical component of a state-of-the-art public safety computer aided dispatch and mobile data system (“CAD System”), Records Management System (“RMS System”), and Jail Management System (“JMS System”); and

**WHEREAS**, the Parties to this Agreement are committed to participating in the coordinated selection, procurement, installation, and maintenance of such state-of-the-art CAD, RMS, and JMS systems that will:

1. Provide efficient and effective support of the delivery of public safety services to people who need help;
  2. Provide communications support for first responders;
  3. Provide records management support for first responders and detention officers;
- and;

**WHEREAS**, the City of Jacksonville and Onslow County have jointly selected Motorola as the provider for the CAD, RMS and JMS Systems;

**WHEREAS**, by and through this Interlocal Agreement, the government unit Parties will formalize their funding commitments for the procurement, maintenance and operation of the CAD, RMS and JMS Systems; and

**WHEREAS**, the citizens of Onslow County and the City of Jacksonville are benefitted by increased efficiency and cost savings generated by this strategic partnership and sharing of resources, and the health, safety and general welfare of the public is benefitted by efforts to provide a safe and secure community through coordinated, efficient, and effective public safety services; and

**WHEREAS**, the Parties pursuant to the authority of Chapter 160A-461 *et seq.* of the North Carolina General Statutes are authorized to enter into this Interlocal Agreement in order to pursue the above stated goals.

**NOW THEREFORE**, for and in consideration of the promises and covenants contained in this Agreement and the mutual benefits derived therefrom, the sufficiency of which is hereby acknowledged, the Parties agree as follows:

**ARTICLE I  
PURPOSE**

- 1.01 The purpose of this Agreement is to define the rights and obligations of the County and City with respect to the coordinated procurement, installation, ownership, ongoing maintenance, and upgrades of the countywide CAD, RMS, and JMS Systems.

**ARTICLE II  
DEFINITIONS**

- 2.01 **AGREEMENT.** “Agreement” means this document as approved by appropriate action through ordinance, resolution, or other method, pursuant to the ordinances, resolutions, or charter of the governing bodies of the County and City.
- 2.02 **AUTHORIZED USERS.** “Authorized Users” are the City, the County, and agencies or municipalities who are authorized to utilize the CAD, RMS, and/or JMS Systems. The County and City, at its option, may require execution of a user agreement dictating the terms and conditions of use (“User Agreement”).
- 2.03 **ETFS: “ETSF”** means Emergency Telephone System Fund. These are the funds provided through the 911 Board.
- 2.04 **FUNDING.** “Funding” means the monies that will be provided by the County and the City, by authority of this Agreement, to fund the procurement, installation, ownership, ongoing maintenance, and upgrades of the countywide CAD, RMS, and JMS Systems.
- 2.05 **SYSTEMS.** “Systems” means the CAD, RMS, and JMS Systems.

**ARTICLE III  
TERM**

- 3.01 This Agreement shall be effective upon the properly authorized execution of the Agreement by both parties hereto (“Effective Date”) and shall continue in effect until terminated by the Parties in accordance with Article IV.

**ARTICLE IV  
TERMINATION AND AMENDMENT**

- 4.01 **TERMINATION BECAUSE OF MATERIAL BREACH.** In the event that any Party materially breaches this Agreement, the other Party shall deliver written notice of the breach and request to cure. A “material breach” shall be defined as a failure to perform a term of the Agreement which is an essential bargained for element of the agreement. If such breach is not cured within thirty (30) days of the written notice thereof, the non-breaching Party may, without further notice or demand, in addition to all other rights and remedies provided in this Agreement, at law or in equity, terminate this Agreement and recover any damages to which it is entitled as a result of said breach.
- 4.02 **TERMINATION BY MUTUAL CONSENT.** The parties may at any time terminate this Agreement provided both parties consent to such termination.
- 4.03 **TERMINATION UPON ONE (1) YEAR’S NOTICE FOLLOWING TEN YEARS FROM EFFECTIVE DATE.** Following ten (10) years from the Effective Date of this Agreement, either Party may terminate its participation in this Agreement, with or without breach, by giving written notice to the other Party of intent to terminate, at least one (1) year prior to the termination date.
- 4.04 **TERMINATION UPON FAILING TO MAKE FINANCIAL COMMITMENTS.** In the event that either Party fails to properly authorize and appropriate any necessary financial commitments, including costs contemplated by Paragraph 5.03, the other Party may, but is not required, to deliver written notice of intent to terminate within thirty (30) days. The Parties agree to exercise good faith efforts to participate in the Amendment process. If the required Amendment is not executed, then the termination is effective upon the expiration of the thirty (30) days, unless extended by agreement of the Parties. This provision is intended to be used to ensure a pre-audited funding commitment from each party.
- 4.04 **BANKRUPTCY/INSOLVENCY.** If any Party applies for or consents to the appointment of a receiver, trustee or similar officer for it or any substantial part of its property or assets, or any such appointment is made without such application or consent by such Party and remains undischarged for sixty (60) days, or files a petition in bankruptcy or makes a general assignment for the benefit of creditors, then such action shall constitute a material breach of this Agreement not requiring notice and opportunity to cure, and the other Party may terminate effective immediately.
- 4.05 **COOPERATION.** In the event of termination pursuant to any subsection hereunder, the terminating Party shall **not** be relieved of any existing and unperformed obligations, including funding obligations, incurred up until the effective date of termination. Neither the County nor the City is obligating 911 funds, but rather any

other legally authorized funds available for the funding of general government services.

4.06 NON-EXCLUSIVE REMEDIES. No remedy provided in this Agreement shall be considered exclusive of any other remedy in law or in equity.

4.07 NOTICE. Any written or electronic notice required by this section shall be delivered to the Parties at the following addresses:

**For City of Jacksonville:** City Manager  
City of Jacksonville  
Post Office Box 128  
Jacksonville, N.C. 28541

**For Onslow County:** Onslow County Manager  
234 NW Corridor Blvd.  
Jacksonville, N.C. 28540

Notices shall be deemed delivered on the date sent if addressed as set forth herein. Either party may notify the other of a change of address, which will only be effective by written notice.

4.08 AMENDMENT.

If any Party desires to amend the Agreement, then the proposed amendment and the reasons for the proposed amendment shall be communicated in writing to the other Party. If the Parties agree to the proposed amendment, then the amendment shall be effected by entering a written amendment to the Agreement. An amendment that does not change the substantive or financial commitments of the Agreement may be executed by the Onslow County Manager and the City of Jacksonville Manager. Any other amendment to the terms of this Agreement to be effective must be in the form of a written instrument properly authorized and executed by the governing boards of each Party to this Agreement. Any amendment to this Agreement to be effective must be in writing and signed by both Parties.

## **ARTICLE V METHOD OF FUNDING CAD, RMS, AND JMS SYSTEMS**

5.01 The following charts detail the funding obligations of the County and the City (hereinafter "Cost Share"):

**Software, Services, First Year Maintenance Cost Share Summary**

	<b>Onslow County</b>	<b>Jacksonville</b>	<b>Total</b>
<b>Total List</b>	\$2,125,167	1,339,593	3,464,759
<b>ETSF</b>	(\$437,549)	(\$379,029)	(\$816,578)
<b>Grant Motorola</b>	(\$377,745)	(\$297,343)	(\$675,088)
<b>Discount</b>	(\$343,479)	(\$214,334)	(\$557,813)
<b>Sept. Discount</b>	(\$318,775)	(\$200,938)	(\$519,713)
<b>Totals</b>	<b>\$647,619</b>	<b>\$247,949</b>	<b>\$895,567</b>

**Maintenance Cost Share Summary**

Year	Onslow County	Jacksonville
Year 1—Maintenance	Included	Included
Year 2—Maintenance	\$192,700	\$145,121
Year 3—Maintenance	\$192,700	\$145,121
Year 4—Maintenance	\$192,700	\$145,121
Year 5—Maintenance	\$192,700	\$145,121
Year 6—Maintenance	\$198,481*	\$149,474.63*
Year 7—Maintenance	\$204,435.43*	\$153,958.87*
Year 8—Maintenance	\$210,568.49*	\$158,577.64*
Year 9—Maintenance	\$216,885.55*	\$163,334.97*
Year 10—Maintenance	\$223,392.12*	\$168,235.02*

\*The amounts with an asterisk represent the maximum amount Motorola can charge in each respective year for Years 6-10, as there is a 3% cap increase per year.

Upon the completion of each month for the duration of this agreement, the County will bill the City of Jacksonville for its portion of shared costs incurred by the County during the previous month. The County and the City shall work together to agree on the formatting of the invoice and the information to be included each month; however, the invoice shall contain the actual cost of all services and costs incurred by the County and the City's Cost Share due to the County. Neither Party shall be expected to tender any part of its Cost Share except to cover costs for costs and services actually incurred. The monthly bill to City of Jacksonville shall be due and payable to the County within 30 days of presentment to the City. The County invoices must provide and/or attach sufficient documentation to allow the City to apply for funding through the 911 Board.

- 5.02 No Party shall have the right to withhold or demand the return of their Cost Share once the costs are actually incurred, regardless of satisfaction with the product.
- 5.03 To the extent there are costs in addition to what is envisioned in this Article V, the parties agree to work in good faith to determine how to fund the additional costs on an equitable basis.

#### **ARTICLE VI CONFORMANCE TO PLANS**

- 6.01 All equipment operating on the CAD system shall comply with technical and performance standards as stated in the North Carolina 911 Board Administrative Rules 09 NCAC 06C Section .0212 ("Dispatching Systems") and Section .0213 ("Computer Aided Dispatching (CAD) Systems").
- 6.02 The failure of either Party to comply with the provisions of Article 6.01 of this Agreement shall be considered a material breach.

#### **ARTICLE VII DATA PRIVACY**

- 7.01 The County and the City agree to abide by all applicable Federal and State laws and regulations regarding privacy and confidential information concerning individuals and data including, but not limited to information made non-public by such laws or regulation. The County IT Department shall not access the City Data without written permission from the City IT Department.

**ARTICLE VIII  
OWNERSHIP OF SYSTEM**

- 8.01 The County shall own all infrastructure and licenses associated with the CAD, RMS, and JMS systems. Notwithstanding the fact City Data is being stored on the County's infrastructure the City Data will remain the property of the City of Jacksonville. Because the County owns the infrastructure all maintenance/replacement/upgrade costs to the infrastructure shall be the County's responsibility. Even so, all replacement/upgrades shall be reviewed by the City and the County jointly.
- 8.02 The County and City jointly shall review the CAD and RMS systems operating information to develop documentation to support requests for additional modules or capabilities as may be needed, or global changes to the system. The decisions related to JMS, provided it does not interfere with the RMS module, shall be initiated by the Sheriff of Onslow County.
- 8.03 In the event that either the County or City dissolve this Agreement or otherwise leave the system, no terminating member is entitled to receive a refund of monies paid.

**ARTICLE IX  
RELATIONSHIP OF PARTIES**

- 9.01 Onslow County and the City of Jacksonville are, and shall remain, independent contractors with respect to any service or function performed under this Agreement. Except as provided for in this Agreement, each Party shall select the means, method, and manner of performing their respective services herein. Each party is an independent contractor and shall not represent itself or be deemed as an officer, agent or employee of the other party for any purpose. Nothing under this Agreement is intended or should be construed in any manner to create a partnership or venture between the Parties.
- 9.02 Each party agrees that it will obey all State and Federal statutes, rules, and regulations which are applicable to any responsibility or duty outlined herein. The County and City each represent that it has, or will secure at its own expense, all personnel required in performing services under this Agreement. Any personnel of the County, the City, or other persons engaged in the performance of any work or services under this Agreement, shall have no contractual relationship with any other party, and shall not be employees of any other party. Such personnel or other persons shall neither require nor be entitled to any compensation, rights, or benefits of any kind whatsoever from the other party, including, without limitation, tenure rights, medical and hospital care, sick and vacation leave, Worker's Compensation, Re-Employment Insurance, disability, severance pay, or retirement.



- 9.03 Any claims that might arise under the Unemployment Compensation Act, the Worker's Compensation Act of the State of North Carolina, or any other applicable Federal or State law, rule, or regulation on behalf of said personnel, arising out of employment or alleged employment, including, without limitation, claims of discrimination against either party, its officers, agents, contractors, or employees, shall in no way be the responsibility of the other party. To the extent permitted, and as limited by North Carolina law, each party shall defend, indemnify, and hold the other party, its officers, agents, and employees harmless from any and all such claims.

**ARTICLE X  
NON-ASSIGNMENT**

- 10.01 Neither party shall assign any portion of this Agreement or the rights and responsibilities hereunder to another person or entity who is not a party to this Agreement without the prior written consent of the other party to this Agreement.

**ARTICLE XI  
NO THIRD PARTY BENEFICIARIES**

- 11.01 This Agreement is not intended for the benefit of any third party. The rights and obligations contained herein belong exclusively to the Parties hereto, and shall not confer any rights or remedies upon any person or entity other than the Parties hereto.

**ARTICLE XII  
NO WAIVER OF SOVEREIGN IMMUNITY**

- 12.01 Nothing in this Agreement shall be construed to waive either Party's defense of sovereign or governmental immunity from any cause of action alleged or brought against Onslow County or City of Jacksonville for any reason if otherwise available as a matter of law.

**ARTICLE XIII  
NO WAIVER OF QUALIFIED IMMUNITY**

- 13.01 No officer, agent or employee of either Party shall be subject to any personal liability by reason of the execution of this Agreement or any other documents related to the transactions contemplated hereby. Such officers, agents, or employees shall be deemed to execute this Agreement in their official capacities only, and not in their individual capacities. This section shall not relieve any such officer, agent or employee from the performance of any official duty provided by law.

**ARTICLE XIV  
ENTIRE AGREEMENT, MERGER, MODIFICATION**

- 14.01 The entire Agreement between the parties with regard to the coordinated selection, procurement, installation, ownership, and upgrade of the CAD, RMS, and JMS systems is contained herein and that this Agreement supersedes all oral agreements, previous written agreements, and negotiations between the County and the City regarding the CAD, RMS, and JMS Systems.
- 14.02 Any alterations, variations, modifications, or waivers of the provisions of this Agreement shall only be valid when they have been reduced to writing as an amendment to this Agreement and signed by the parties hereto.

**ARTICLE XV  
SEVERABILITY**

- 15.01 If any provision of this Agreement shall be determined to be unenforceable by a court of competent jurisdiction, such determination will not affect any other provision of this Agreement.

**ARTICLE XVI  
COUNTERPARTS**

- 16.01 This Agreement may be executed in several counterparts, each of which shall be deemed an original.

**ARTICLE XVII  
NON-DISCRIMINATION**

- 17.01 To the extent permitted by North Carolina law, the parties hereto for themselves, their agents, officials, employees and servants agree not to discriminate in any manner on the basis of race, color, creed, national origin, sex, age, handicap, or sexual orientation with reference to the subject matter of this Contract.

**ARTICLE XVIII  
APPLICABLE LAW**

- 18.01 All matters relating to this Agreement shall be governed by the laws of the State of North Carolina, without regard to its choice of law provisions, and venue for any action relating to this Agreement shall be Onslow County Civil Superior Court.

- 18.02 The County and the City agree to comply with all applicable Federal and State laws, as well as local ordinances relating to non-discrimination, affirmative action, public

purchases, contracting, employment including worker's compensation and state labor wage provisions, and surety deposits required for construction contracts.

**ARTICLE XIX  
E-VERIFY**

19.01 The Parties, and any vendor hired by the County to perform work on the CAD, RMS, or JMS Systems, shall comply with E-Verify, the federal E-Verify program operated by the United States Department of Homeland Security and other federal agencies, or any successor or equivalent program used to verify the work authorization of newly hired employees pursuant to federal law and as in accordance with N.C.G.S. §64-25 et seq.

**ARTICLE XX  
IRAN DIVESTMENT**

20.01 Any vendor hired by the County to perform work on the CAD, RMS, or JMS systems shall comply with the requirements of the Iran Divestment Act by certifying that 1) it does not appear on the Final Divestment List created by the North Carolina State Treasurer pursuant to N.C.G.S. 143-6A-4 and published on the State Treasurer's website at [www.nctreasurer.com/Iran](http://www.nctreasurer.com/Iran) and 2) it will not utilize any subcontractor that appears on the Final Divestment List in the performance of duties under this Agreement.

**ARTICLE XXI  
FORCE MAJEURE**

21.01 Neither the County nor the City shall be liable for any failure, delay or interruption in service or for any failure or delay in the performance of any obligation under this Agreement due to strikes, walkouts, acts of God, governmental restriction, enemy action, civil commotion, unavoidable casualty, unavailability, or other similar acts beyond the reasonable control of either Party.

**ARTICLE XXII  
OVERSIGHT ADVISORY COMMITTEE**

22.01 There is hereby established an Oversight Advisory Committee comprised of the County Manager, the City Manager and the Sheriff. All disputes, modifications, or arrangements to this system must be approved by this committee.

**[THE REMAINDER OF THIS PAGE INTENTIONALLY BLANK]**



## PERQUIMANS COUNTY EMERGENCY SERVICES

P.O. Box 563 - 159 Creek Drive - Hertford, NC 27944

(252) 426-5646 Phone - (252) 426-3306 Fax

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### MEMORANDUM

TO: L.V. Pokey Harris  
Executive Director, NC DIT

FROM: Frank Heath *Frank Heath*  
County Manager

DATE: February 9, 2022

RE: Perquimans County PSAP Funding Distribution FY2023

We are in receipt of the Perquimans County PSAP Funding Distribution FY2023 Memorandum and are requesting that the 911 Board reconsider the distribution amount for the upcoming year. The distribution amount has been reduced by 20% due to the large balance that we are currently carrying, however, we have a large purchase pending that will help us keep our replacement schedule in line with 911 Board guidance.

Currently, we are awaiting four new radio console positions in our Primary PSAP, as our current Motorola MCC5500 is end of life. NC 911 Board staff have approved this expenditure in the amount of \$358,132.54. The project is expected to be finalized by June 30, 2022.

For the upcoming budget year, our CAD Workstations and Net Clock will be end of life. In addition, our Voice Logging Recorder needs a software update, and this alone will cost \$88,065.00. As a result, it is anticipated that a funding reconsideration will be needed to help with these purchases, provided the local funding match is approved in the upcoming budget year.

We thank you for your time and for your consideration in this request.

C. Jonathan Nixon, Emergency Services Director  
Tracy Mathews, Finance Officer

# TEMPLATE

## FY2023 Funding Reconsideration Worksheet:

PSAP Name:

Perquimans County 911 Center

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<b>FY2022 Estimated Ending Fund Balance</b>	\$21,108.45
<b>PSAP Estimated Funding Distribution Before Reduction for FY2023</b>	\$194,966.23
<b>Amount reduced for exceeding carryforward</b>	<u>-\$59,061.53</u>
<b>Total Available for FY2023 Operations/Capital</b>	\$157,013.15

Approved Budgeted Operational for FY2023	<b>-\$216,000.00</b>
Approved Budgeted Capital for FY2023	<b>-\$151,556.65</b>
Total Remaining Fund Balance for Use:	<u><u>-\$210,543.50</u></u>

**North Carolina 911 Board**

**PSAP Name:** Perquimans County 911 Center

**Contact Name:** Jonathan Nixon

**Contact Address:** 159 Creek Dr.

**City:** Hertford

**Zip:** 27944

**Contact Email:** jnixon@perquimanscountync.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, 2022. Email this form and all supporting documentation to your Regional Coordinator.

**FY2022 Emergency Telephone System Fund Balance: \$21,108.45**

<b>PHONE &amp; FURNITURE Expenditure</b>	FY2023 Requested Increase Amount ONE-TIME Capital Purchase Cost	FY2023 Requested Increase Amount Recurring MONTHLY Cost	FY2023 Requested Increase Amount Recurring ANNUAL Cost	Comments
<b>MPLS-Fiber used for backup PSAPs connections</b>		804.00		Newly established operational cost for Point to Point connection
Furniture: Cabinets, tables, desks which hold 911 equipment	13,550.00			Eligible Chairs
<b>TOTAL</b>	<b>\$13,550.00</b>	<b>\$804.00</b>	<b>\$0.00</b>	

<b>SOFTWARE</b>	FY2023 Requested Increase Amount ONE-TIME Capital Purchase Cost	FY2023 Requested Increase Amount Recurring MONTHLY Cost	FY2023 Requested Increase Amount Recurring ANNUAL Cost	Comments
CAD (modules that are part of the call-taking process only)				
GIS (to create and display the base map showing street centerlines and address, address point layer)				
Voice Logging Recorder	88,065.00			Eligible portions of Recorder
Time Synchronization	8,974.95			Eligible NetClock



Dispatch Protocols (Law, Fire, Medical)			
ALI Database software			
<b>Software Maintenance</b>			
<b>TOTAL</b>	\$97,039.95	\$0.00	\$0.00

<b>HARDWARE</b>	FY2023 Requested Increase Amount ONE-TIME Capital Purchase Cost	FY2023 Requested Increase Amount Recurring MONTHLY Cost	FY2023 Requested Increase Amount Recurring ANNUAL Cost	Comments
CAD server				
GIS server				
Voice logging server				
Monitors				
Computer Workstations	25,351.20			Eligible amount for CAD workstations
Time Synchronization				
UPS				
Generator				
Radio Consolette **as defined in Approved Use of Funds List				
<b>Hardware Maintenance</b>			5,967.50	Eligible amount for increase for radio maintenance
Hosted Solutions:**Must be approved by 911 Staff prior to reporting.				
<b>TOTAL</b>	\$25,351.20	\$0.00	\$5,967.50	

<b>List expenditures to be applied to fund balance and submit quotes or invoices for review.:</b>	
<b>FY2022 Ending Fund balance Available for Use</b>	<b>\$21,108.45</b>
<b>Expenses applied to fund balance:</b>	
<b>Operational telephone charges</b>	<b>\$ 21,108.45</b>
<b>Total remaining Fund balance:</b>	<b>\$0.00</b>



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

<b>Estimated FY2023 Funding Distribution</b>	\$135,904.70
<b>FY2023 Anticipated Capital Expenditures</b>	\$135,941.15
<b>FY2023 Anticipated Monthly Recurring</b>	\$9,648.00
<b>FY2023 Anticipated Annual Recurring</b>	\$5,967.50
<b>Amount Requested to Not be Reduced for FY2023</b>	\$59,061.53

<b>Requested FY2023 Funding</b>	\$346,522.88
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**Reconsideration requested amount to include reduced amount of \$59,061.53 and additional for capital, monthly and annual recurring expenditures in the amount of \$151,556.65 for FY2023:**

\$210,618.18

**From:** [Vogel, Jamie](#)  
**To:** [Krystal Tutwiler](#); [Admin 911](#); [Nixon, Jonathan](#)  
**Cc:** [Solesbee, Julie](#)  
**Subject:** Re: [External] RE: Catalog Task SCTASK0205023 10Mbps point-to-point quote  
**Date:** Thursday, December 30, 2021 4:04:59 PM  
**Attachments:** [image001.png](#)  
[image002.png](#)  
[image003.png](#)  
[image004.png](#)  
[image005.png](#)  
[image006.png](#)

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Only need to submit a TO5 form. Do you know where this form is located on the DIT web site?

**Jamie Vogel**

Network Engineer  
NC Department of Information Technology  
Phone: [919-754-6774](tel:919-754-6774)  
Email: [jamie.vogel@nc.gov](mailto:jamie.vogel@nc.gov)

**Slow internet? No internet? We need to know.**

**Take the 5-minute [survey](#). No internet? Call [919-790-0553](tel:919-790-0553) to take the survey.**



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**From:** Jonathan Nixon <[jnixon@perquimanscountync.gov](mailto:jnixon@perquimanscountync.gov)>  
**Sent:** Thursday, December 30, 2021 3:05 PM  
**To:** Vogel, Jamie; Krystal Tutwiler; Admin 911  
**Cc:** Solesbee, Julie  
**Subject:** RE: [External] RE: Catalog Task SCTASK0205023 10Mbps point-to-point quote

**CAUTION:** External email. Do not click links or open attachments unless you verify. Send all suspicious email as an attachment to [Report Spam](#).

Jamie,

Perquimans is ready to move forward with this circuit and would like to know what next steps are needed.

Thanks,

Jonathan A. Nixon, Director  
Perquimans County Emergency Services  
911 Communications - EMS - Emergency Management  
159 Creek Drive - PO Box 563  
Hertford, NC 27944  
252-426-5646 Ext 105  
252-426-1875 Fax  
252-426-9817 Cell

Perquimans County's Vision: To be a community of opportunity in which to live, learn, work, prosper, and play.

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**From:** Vogel, Jamie <jamie.vogel@nc.gov>  
**Sent:** Monday, May 17, 2021 4:19 PM  
**To:** Krystal Agosto <kagosto@perquimanscountync.gov>; Admin 911 <admin911@perquimanscountync.gov>  
**Cc:** Julie Solesbee <jsolesbee@perquimanscountync.gov>  
**Subject:** RE: [External] RE: Catalog Task SCTASK0205023 10Mbps point-to-point quote

The monthly recurring cost for a 10Mbps point-to-point between these locations remains \$804. This monthly cost includes an estimate of applicable state and federal taxes / fees that Lumen may collect.

As these are existing sites with circuits currently terminating in equipment rooms, assumption is no construction would be required to deliver 10Mbps into each. DIT will need to submit orders to Lumen to determine if construction is required. If required, Lumen would contact DIT with the one-time costs and request approval to proceed.

**Jamie Vogel** (*he/him/his*)  
Network Engineer, CVM  
NC Department of Information Technology  
Phone: 919-754-6774  
Email: [jamie.vogel@nc.gov](mailto:jamie.vogel@nc.gov)



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**From:** Krystal Agosto <[kagosto@perquimanscountync.gov](mailto:kagosto@perquimanscountync.gov)>

**Sent:** Sunday, May 16, 2021 9:24 PM

**To:** Vogel, Jamie <[jamie.vogel@nc.gov](mailto:jamie.vogel@nc.gov)>; Admin 911 <[admin911@perquimanscountync.gov](mailto:admin911@perquimanscountync.gov)>

**Cc:** Solesbee, Julie <[jsolesbee@perquimanscountync.gov](mailto:jsolesbee@perquimanscountync.gov)>

**Subject:** [External] RE: Catalog Task SCTASK0205023 10Mbps point-to-point quote

**Importance:** High

**CAUTION:** External email. Do not click links or open attachments unless you verify. Send all suspicious email as an attachment to [Report Spam](#).

Could you please provide us with an updated quote for the 10Mbps point-to-point connection? We have attached an updated TO-4 Cable Form. Please let us know if anything further is required.

Thank you,

**Krystal R. B. Agosto**, 911 Shift Supervisor/Training Officer

**Perquimans County Emergency Services**

911 Communications – EMS – Emergency Management

159 Creek Dr. - PO Box 563

Hertford, NC 27944

[252-426-5646](tel:252-426-5646) Office

[252-426-2049](tel:252-426-2049) Fax

[252-340-4676](tel:252-340-4676) Cell

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**From:** [admin911-owner@perquimanscountync.gov](mailto:admin911-owner@perquimanscountync.gov) <[admin911-owner@perquimanscountync.gov](mailto:admin911-owner@perquimanscountync.gov)>

**On Behalf Of** Vogel, Jamie

**Sent:** Tuesday, May 26, 2020 10:05 AM

**To:** [admin911@perquimanscountync.gov](mailto:admin911@perquimanscountync.gov)

**Subject:** [External] Catalog Task SCTASK0205023 10Mbps point-to-point quote

Jonathan / Krystal,

The monthly recurring cost for a 10Mbps point-to-point between 159 Creek Drive in Hertford and 8200 Highway 258 S in Farmville (NC SHP Viper Zone 3 master site) is \$804.

This monthly cost includes an estimate of applicable state and federal taxes / fees that CenturyLink may collect. As these are existing sites with circuits currently terminating in equipment rooms, assumption is no construction would be required to deliver 10Mbps into each. If construction was required, CenturyLink would contact NC DIT with the one-time costs and request approval to proceed. Let me know if I can answer any questions,

**James E. Vogel, Jr. (Jamie)**  
Service Delivery  
NC Department of Information Technology  
919-754-6774  
[jamie.vogel@nc.gov](mailto:jamie.vogel@nc.gov)

[Website](#) [Twitter](#) [Facebook](#) [LinkedIn](#) [YouTube](#) [Flickr](#)



*Email correspondence to and from this address is subject to the North Carolina Public Records Law and may be disclosed to third parties*

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Email correspondence to and from this address may be subject to the North Carolina Public Records Law and may be disclosed to third parties by an authorized state official.

## Replace CAD Stations

Prepared For:		Quote Information:	
<b>Name:</b>	Jonathan Nixon	<b>Quote #:</b>	004373
<b>Company:</b>	Perquimans County Emergency Services	<b>Created:</b>	02/06/2022
<b>Address:</b>	159 Creek Drive - PO Box 563 Hertford, NC 27944	<b>Expires:</b>	03/06/2022
<b>Phone:</b>	(252) 331-9817	<b>Rep:</b>	Kathleen Wasniewski
<b>Email:</b>	jnixon@perquimanscountync.gov	<b>Email:</b>	kathleen@shoshintech.com
		<b>Phone:</b>	252-449-7603

Hardware	Price	Qty	Ext. Price
<b>Custom nFina Workstation</b> Intel Core i5-1135G7 8M Cache, 4.20GHz 8GB Memory M.2 250GB SSD SATA 6G Microsoft Windows 10 Pro 64 bit 5 yr Standard Warranty, Tech Support 24x7 - Manufacturer Warranty, no additional charge	\$1,695.95	7	\$11,871.65
<b>24" Monitor - HDMI / DP</b>	\$379.95	28	\$10,638.60
<b>Mini DisplayPort to HDMI Cable</b>	\$15.95	7	\$111.65
<b>USB-C to Displayport Cable</b>	\$19.95	14	\$279.30
<b>Workstation Setup</b> <b>Configuration of CAD Machines (7)</b> Travel and onsite configuration of new workstations OS installation on workstations Configuration of user profiles Join new machines to CAD911 domain Configuration of CAD software	\$2,450.00	1	\$2,450.00
<b>Project Phase Notes</b> Individual pricing honored as a total project purchase.	\$0.00	1	\$0.00
<b>Hardware Subtotal</b>			<b>\$25,351.20</b>

Recap	Amount
Hardware	\$25,351.20
<b>Subtotal</b>	<b>\$25,351.20</b>
<b>Tax</b>	<b>\$1,711.22</b>
<b>Total</b>	<b>\$27,062.42</b>

Taxes, shipping, handling and other fees may apply. We reserve the right to cancel orders arising from pricing or other errors.

Miller at Work  
PO Box 5508  
High Point, NC 27262

Terms: net15

Quote# PCNC911-005-1

Ship Date: 6-8 Weeks from receipt of Order

To: Perquimans Co, NC 911 Communications

159 Creek Drive  
Hertford, NC 27944  
Attn: Julie Solesbee  
Attn: Krystal Agosto  
PH: 252-426-5646 (o)  
PH: 252-340-4676 (m)  
FAX: 252-426-2049  
Email: jsolesbee@perquimanscountync.gov  
Email: kagosto@perquimanscountync.gov

Ship To: Perquimans Co, NC 911 Communications

159 Creek Drive  
Hertford, NC 27944  
Attn: Julie Solesbee  
Attn: Krystal Agosto  
PH: 252-426-5646 (o)

**\*\*REVISED 2/16/22**

**\*\*SPECIAL PRICE PER MAX**

<u>P O Number</u>	<u>Date</u>	<u>Product</u>	<u>Qty</u>	<u>Price</u>	<u>Total</u>
	2/16/2022	798-16-2-35-23/Dillon Vinyl-Logo/NC, LP	7	\$1,800.00	\$12,600.00

**SUBTOTAL \$12,600.00**

**FREIGHT \$950.00**

**TAX \$850.50**

**TOTAL \$14,400.50**

**Remit To:**

Miller at Work  
PO Box 5508  
High Point, NC 27262  
336-883-1302  
336-883-1304 (Fax)

## Replace Netclock

Prepared For:		Quote Information:	
<b>Name:</b>	Jonathan Nixon	<b>Quote #:</b>	004374
<b>Company:</b>	Perquimans County Emergency Services	<b>Created:</b>	02/11/2022
<b>Address:</b>	159 Creek Drive - PO Box 563 Hertford, NC 27944	<b>Expires:</b>	03/11/2022
<b>Phone:</b>	(252) 331-9817	<b>Rep:</b>	Kathleen Wasniewski
<b>Email:</b>	jnixon@perquimanscountync.gov	<b>Email:</b>	kathleen@shoshintech.com
		<b>Phone:</b>	252-449-7603

Replace Hardware	Price	Qty	Ext. Price
<b>Netclock</b> <b>NetClock 9483</b> - Backup Oscillator: OCXO - No Ethernet Option Card - 8230 GNSS Antenna - 100ft GNSS Antenna Cable - 8226 Antenna Surge Protector - Standard Support Plan – No additional cost (5-year warranty with semi-annual software releases for enhancements, bug fixes and updates for security threats)	\$8,049.95	1	\$8,049.95
<b>Project Labor</b> Configuration of NetClock Update all hosts to point to new NetClock Coordinate with subcontractor for cable replacement	\$825.00	1	\$825.00
<b>Sub-Contractor Service</b> Replace existing cable with new cable - 100 ft.	\$100.00	1	\$100.00

**Replace Hardware Subtotal** **\$8,974.95**

Recap	Amount
Replace Hardware	\$8,974.95
<b>Subtotal</b>	<b>\$8,974.95</b>
<b>Tax</b>	<b>\$605.81</b>
<b>Total</b>	<b>\$9,580.76</b>

Taxes, shipping, handling and other fees may apply. We reserve the right to cancel orders arising from pricing or other errors.

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Date



## Perquimans County 911 - single AIS

### Account Manager:

Vic Williams  
 (252) 375-6579  
 vic.williams@crsnc.com

### Performance Manager:

Vic Williams  
 (252) 375-6579  
 vic.williams@crsnc.com

### Ship To:

**Perquimans County 911**  
 159 Creek Drive  
 Hertford, NC 27944  
 Jonathan Nixon  
 (252) 426-5646  
 jnixon@perquimanscountync.gov

### Bill To:

**Perquimans County 911**  
 PO Box 563  
 Hertford, NC 27944  
 Jonathan Nixon  
 (252) 426-5646  
 jnixon@perquimanscountync.gov

### Quote - 000400

Version: 1  
 Quote Date:  
 01/12/2022  
 Quote Valid Through:  
 04/12/2022  
 Estimated Delivery: 4-6 weeks

### Motorola Licenses

Product Details	Quantity	Unit Price	Ext. Price
applies to s/n 745100172			
271141	1	\$54,995.00	\$54,995.00
<b>Mandatory license fee for Initial Astro System Release - for end-customer with ONE AIS (or FIRST AIS) (Non-Discountable; must be pre-paid)</b>			
209220	1	\$14,995.00	\$14,995.00
<b>Integration to Motorola ASTRO 25 system - Initial ASTRO version - SINGLE AIS</b>			
115015	1	\$3,500.00	\$3,500.00
<b>Mandatory Remote Install Prep for P25 or TETRA; (Non-Discountable; must be pre-paid)</b>			
324720	2	\$3,000.00	\$6,000.00
<b>DVSI 2-Port USB Decoder Unit (for P25, DMR, MOTOTRBO, NXDN) - Max 8</b>			
271035	2	\$1,750.00	\$3,500.00
<b>Additional Internal IP G.711 8-Channel license pack</b>			
Subtotal:			<b>\$82,990.00</b>

### Installation and Shipping

Product Details	Quantity	Unit Price	Ext. Price
INSTALL	1	\$5,000.00	\$5,000.00
<b>Services include pre-installation site survey, installation, configuration, testing and unlimited training.</b>			
MAN S&H	1	\$75.00	\$75.00
<b>Manufacturer Shipping and Handling</b>			
Subtotal:			<b>\$5,075.00</b>

### ASTRO 25 Considerations

#### AIS Procured Equipment

In addition to the quoted Eventide licensing, the ASTRO 25 recording solution requires the following items that will need to be procured from Motorola:

- MCC 7500 Archive Interface Server (AIS)
- MCC 7500 Voice Processing Module (VPM)
- Motorola Control Room Firewall

Each AIS and VPM combination is limited to 120 concurrent talkpaths and up to 256 talkgroups that can be recorded. If a site has more than 256 groups that they may need recorded, they will need more than one AIS, VPM, and integration license to accommodate.


Quote Summary	Amount
Motorola Licenses	\$82,990.00
Installation and Shipping	\$5,075.00
Total:	<b>\$88,065.00</b>

Taxes, shipping, handling and other fees may apply. We reserve the right to cancel orders arising from pricing or other errors.

Installation Considerations:

Customer's radio, telephone, and CAD vendors should provide the proper inputs, identified and terminated within 6 feet of the recorder's physical location. Customer is responsible for insuring the necessary 3rd party licensing, installation, and integration work is completed by its other vendors.

Order Remittance: Please approve orders online via the provided secure link or email Purchase Orders to [orders@crsnc.com](mailto:orders@crsnc.com).

Acceptance	
<b>CRS / Carolina Recording Systems, LLC</b>	<b>Perquimans County 911</b>
	
Vic Williams	Jonathan Nixon
Signature / Name	Signature / Name Initials
01/12/2022	
Date	Date

**Perquimans County**  
**Proposed FY 22-23 Budget**  
**Emergency Telephone System Fund**  
**78-500**

	<b>FY21-22 Budget</b>	<b>FY22-23 Proposed Budget</b>
040 Professional Services	5,400	15,000
041 Implemental Functions	0	0
110 Telephone & Furniture	30,000	26,000
140 Travel/Training	9,600	10,000
160 Software Maintenance	45,000	40,000
161 Hardware Maintenance	172,000	125,000
210 Hosted Solutions	0	0
311 911 Grant Expenses	0	0
740 Capital Outlay – Equipment	0	0
800 911 Carry Forward	0	0
TOTAL -	262,000	216,000

(Budget amendment approved for radio  
project upgrade in the amount of\$358,132.54)

**PERQUIMANS COUNTY 911 COMMUNICATIONS**

	Make/System:	Model #/Version:	Serial #:	IP Address:	Date Purchased	Replacement Date	STI#
<b>Position 1 - PRIMARY PSAP</b>							
CAD/MDS	Southern Software	Version 18.1.234.35/2.105.4.1					
CAD CPU	Intel Nuc	NUC8i7HMK	BTHN842000XC Version J68197-504	DHCP	5/1/2019	5/1/2022	15083
CAD Monitor(1)	Hp	VH240a	*****				
CAD Monitor(2)	Hp	VH240a	*****				
CAD Monitor(3)	Hp	VH240a	*****				
CAD Monitor(4)	Hp	VH240a	*****				
CAD Keyboard	Dell	KB212-B	CN-04G481-71616-59I-OBVJ-A06				
CAD Mouse	Dell		CN-OKW2YH-71616-SAJ-2VVM				
CAD Soundbar/Speakers	Dell	AC511					
<b>PHONE</b>	Vesta				8/26/2020	8/26/2025	
Phone CPU	HP Z2 SFF G4 Workstation				8/26/2020		
Phone Monitor	Planar	PXL2230MW			8/26/2020	8/26/2024	
Phone Keyboard							
Phone Mouse							
Phone Speakers							
<b>RADIO</b>	Motorola	MCC 5500			6/2017		
Radio CPU	HP	Z440	2UA70924Y1		3/7/2017	3/7/2020	
Radio Monitor	Planar	PXL2230MW	*****				
Radio Keyboard	HP	KB-1156	*****				
Radio Mouse	Marcus		593084				
Radio Speakers	Creative	MF1635	CNMF1635550R02251B				
<b>Position 2 - PRIMARY PSAP</b>							
CAD/MDS	Southern Software	Version 18.1.234.35/2.105.4.1					
CAD CPU	Nfina	NUC8i7HMK	BTHN842000GS Version J68197-504	DHCP	5/1/2019	5/1/2022	15801
CAD Monitor(1)	HP	HP 24yh	*****				
CAD Monitor(2)	HP	HP 24yh	*****				
CAD Monitor(3)	HP	HP 24yh	*****				
CAD Monitor(4)	HP	HP 24yh	*****				
CAD Keyboard	Dell	KB212-B	CN-04G481-71616-59I-OBV-A00				
CAD Mouse	Dell		CN-OKW2YH-71616-SAJ-3487				
CAD Soundbar/Speakers	Dell	AC511					
<b>PHONE</b>	Vesta				8/26/2020	8/26/2025	
Phone CPU	HP Z2 SFF G4 Workstation	C9F04UC#ABA	2UA549317G		8/26/2020		
Phone Monitor	Planar	PXL2230MW			8/26/2020	8/26/2024	
Phone Keyboard							
Phone Mouse							
Phone Speakers							
<b>RADIO</b>	Motorola	MCC 5500			6/2017		
Radio CPU	HP Z440	KSY83UP#ABA	2UA7092545		3/7/2017	3/7/2020	
Radio Monitor	Planar	PXL2230MW					
Radio Keyboard	HP	KB-1156	BDMDROEVB5008N				
Radio Mouse	Microsoft	1479	X822066				
Radio Speakers	Creative	MF1635	CVMF1635550R01A15J				
<b>Position 3 - PRIMARY PSAP</b>							
CAD/MDS	Southern Software	Version 18.1.234.35/2.105.4.1					
CAD CPU	Nfina	NUC8i7HMK	BTHN84000KP	DHCP	5/1/2019	5/1/2022	15082
CAD Monitor(1)	Hp	24yh	*****				
CAD Monitor(2)	Hp	24yh	*****				
CAD Monitor(3)	Hp	24yh	*****				
CAD Monitor(4)	Hp	24yh	*****				
CAD Keyboard	Dell	KB212-B	CN04G4817161659I03P7A00				
CAD Mouse	Dell		CN0KW2YH-71616-SAJ2VV6				
CAD Soundbar/Speakers	Dell	AC511					
<b>PHONE</b>	Vesta				8/26/2020	8/26/2025	
Phone CPU	HP rp5800	C9F04UC#ABA	2UA549317G		8/26/2020		

Phone Monitor	Planar	PXL2230MW			8/26/2020	8/26/2024
Phone Keyboard						
Phone Mouse						
Phone Speakers						
<b>RADIO</b>	Motorola	MCC 5500			6/2017	
Radio CPU	HP Z440	K5Y83UP#BA	2UA7092546		3/7/2017	3/7/2020
Radio Monitor	Planar	PXL2230MW				
Radio Keyboard	HP	KB1156	BDMDR0EV850085			
Radio Mouse	Microsoft	1479	X822066-001			
Radio Speakers	Creative	MF1635	CNMF1635550R02645P			
<b>Position 4 - PRIMARY PSAP</b>						
<b>CAD/MDS</b>	Southern Software	Version 18.1.234.35/2.105.4.1				
CAD CPU		NUC8i7HMK	BTHN009003B7 Version J68197-601	DHCP	5/1/2019	5/1/2022 15730
CAD Monitor(1)		U2414HB	*****			
CAD Monitor(2)		U2414HB	*****			
CAD Monitor(3)		U2414HB	*****			
CAD Monitor(4)		U2414HB	*****			
CAD Keyboard	Logitech	KB212-B	*****			
CAD Mouse	Logitech					
CAD Soundbar/Speakers		AC511				
<b>PHONE</b>	Vesta				8/26/2020	8/26/2025
Phone CPU	HP Z2 SFF G4 Workstation	8EM98US#ABA	MXL9394B1X		8/26/2020	
Phone Monitor	Planar	PXL2230MW			8/26/2020	8/26/2024
Phone Keyboard						
Phone Mouse						
Phone Speakers						
<b>RADIO</b>	Motorola	MCC 5500			6/2017	
Radio CPU	HP Z440	K5Y83UP#ABA	2UA70924Y0		3/7/2017	3/7/2020
Radio Monitor	Planar	PXL2230MW				
Radio Keyboard	HP	KV1156	BDMDR0EV85008Z			
Radio Mouse	Microsoft	1479	X822066-001			
Radio Speakers	Creative	MF1635	CNMF1635550R02649G			
<b>Position 5 - BACKUP PSAP</b>						
<b>CAD/MDS</b>	Southern Software	Version 18.1.234.35/2.105.4.1				
CAD CPU	Nfina	NUC8i7HMK	BTHN842000T5	DHCP	5/1/2019	5/1/2022
CAD Monitor(1)	Hp	24w	*****			
CAD Monitor(2)	Hp	24w	*****			
CAD Monitor(3)	Hp	24w	*****			
CAD Monitor(4)	Hp	24yh	*****			
CAD Keyboard	Dell	KB212-B	CN04G481716165910BVL-A00			
CAD Mouse	Dell		CN0KW2YH71616SAJ-2VVS			
CAD Soundbar/Speakers	Dell	AC511				
<b>PHONE</b>	Vesta				8/26/2020	8/26/2025
Phone CPU					8/26/2020	
Phone Monitor	Planar	PXL2230MW			8/26/2020	8/26/2024
Phone Keyboard						
Phone Mouse						
Phone Speakers						
<b>RADIO</b>					6/2017	
Radio CPU	Harris	Symphony	2UA7092442		3/7/2017	3/7/2020
Radio Monitor	Accusync	AS222WM				
Radio Keyboard	HP	KB-1156	BDMDRDD5Y9V01J			
Radio Mouse	Microsoft	1479	X822066-001			
Radio Speakers	Creative	MF1635	1635550R01414Y			
<b>Position 6 - BACKUP PSAP</b>						
<b>CAD/MDS</b>	Southern Software	Version 18.1.234.35/2.105.4.1				
CAD CPU	Afina	NUC8i7HMK	BTHN842000LY	DHCP	5/1/2019	5/1/2022
CAD Monitor(1)	Hp	24w				
CAD Monitor(2)	Hp	24w				

CAD Monitor(3)	Hp	24w				
CAD Monitor(4)	Hp	24w				
CAD Keyboard	Dell	KB212-B	CN04G481716165910BVL-A00			
CAD Mouse	Dell		CN0KW2YH71616SAJ-2VVS			
CAD Soundbar/Speakers	Dell	AC511				
PHONE	Vesta				8/26/2020	8/26/2025
Phone CPU					8/26/2020	
Phone Monitor	Planar	PXL2230MW			8/26/2020	8/26/2024
Phone Keyboard						
Phone Mouse						
Phone Speakers						
RADIO					6/2017	
Radio CPU	Harris	Symphony	1233933314		8/27/2020	8/27/2023
Radio Monitor						
Radio Keyboard						
Radio Mouse						
Radio Speakers						
<b>Position 7 - BACKUP PSAP</b>						
CAD/MDS	Southern Software	Version 18.1.234.35/2.105.4.1				
CAD CPU	Infina	NUC8i7HNK	BTNH84200S1		5/1/2019	5/1/2022
CAD Monitor(1)	HP	24w				
CAD Monitor(2)	HP	24w				
CAD Monitor(3)	HP	24w				
CAD Monitor(4)	HP	24w				
CAD Keyboard	Dell	KB212-B	CN04G481716165910BVL-A00			
CAD Mouse	Dell		CN0KW2YH71616SAJ-2VVS			
CAD Soundbar/Speakers	Dell	AC511				
PHONE	Vesta				8/26/2020	8/26/2025
Phone CPU					8/26/2020	
Phone Monitor	Planar	PXL2230MW			8/26/2020	8/26/2024
Phone Keyboard						
Phone Mouse						
Phone Speakers						
RADIO					6/2017	
Radio CPU	Harris	Symphony	S91U4CON		3/7/2017	3/7/2020
Radio Monitor	AccuSync	AS222WM				
Radio Keyboard	HP	KB-1156	BDMDRDD5Y9V01J			
Radio Mouse	Microsoft	1479	X822066-001			
Radio Speakers	Creative	MF1635	1635550R01414Y			
<b>Server/Demarc Room - PRIMARY PSAP</b>						
911/CAD Servers		Nfina Cluster	bqwf84000374/bqwf84000323	192.168.235.2-8	4/1/2019	4/1/2024
911-Switch 1		Unifi 16XG	f0:9f:c2:67:6c:d1	dynamic	4/1/2019	4/1/2024
911-Switch 2		Unifi 16XG	f0:9f:c2:6f:3f:15	dynamic	4/1/2019	4/1/2024
911-Switch 3		Unifi 24	b4:fb:e4:2f:00:01	dynamic	4/1/2019	4/1/2024
911 - Telecom Rack CAD Switch		Unifi 24	f0:9f:c2:09:e1:42	dynamic	4/1/2019	4/1/2024
Supervisor Desk Switch		Unifi 8	b4:fb:e4:22:d8:67	dynamic	4/1/2019	4/1/2024
Digi 1 CAD		Anywhere USB /2	MAC 00:40:9D:BA:79:C5	192.168.235.15	4/1/2019	4/1/2024
Digi 2 Pro/QA		Anywhere USB /2	MAC 00:40:9D:BA:78:C6	192.168.235.16	4/1/2019	4/1/2024
Sonicwall 1		Sonicwall TZ500	18B169B351A0	192.168.235.1	4/1/2019	4/1/2024
Sonicwall 2 (HA)		Sonicwall TZ500	18B169B3574		4/1/2019	4/1/2024
KVM - Server Rack						
Netclock					2017	2022
Radio Consolette (						
Radio Consolette (						
Radio Consolette (						
Radio Consolette (						
ESINET Phone System	Motorola Vesta				8/26/2020	
Recorder System (Phone/Radio)	Eventide Recording System	NexLog 740 DX			8/31/2020	8/31/2025

Recorder NAS				Upgraded:	4/26/2018	
Kerio Firewall					7/18/2016	
UPS (Uninterrupted Power Supply)	Eaton	Model# FE18KVA Serial# BJ294FN004		10.4.12.2	9/15/2015	9/15/2030
UPS Batteries					4/1/2015	
<b>Server/Demarc Room - BACKUP PSAP</b>						
911/CAD Server	inFina (HV-BACKUPSITE)	Server - S2600WFT	BQWT90100091	192.168.236.2	5/3/2019	6/1/2024 PC
Recorder NAS	RAID-5	NAS-14506			8/31/2020	
KVM						
HP/Compaq CPU						
ECaTS Box						
Radio					6/29/2018	
ESINET Phone System	Motorola Vesta				8/26/2020	8/31/2025
Lenovo Laptop Back up CAD					2/10/2017	
Sonicwall 1		Sonicwall TZ500	18B169C718EC	192.168.236.1	4/1/2019	4/1/2024
Sonicwall 2 (HA)		Sonicwall TZ500	18B169B382CC		4/1/2019	4/1/2024

### Primary PSAP Radios located at Backup PSAP Location

<u>Radio</u>	<u>Make</u>	<u>Model Number</u>	<u>Serial Number</u>
APX 1500 800 MHz	Motorola	M36URS9PW1AN	466CTF0327
APX 1500 800 MHz	Motorola	M36URS9PW1AN	466CTF0328
APX 1500 800 MHz	Motorola	M36URS9PW1AN	466CTF0330
APX 1500 800 MHz	Motorola	M36URS9PW1AN	466CTF0332
APX 1500 800 MHz	Motorola	M36URS9PW1AN	466CTF0329
APX 1500 800 MHz	Motorola	M36URS9PW1AN	466CTF0331
APX 1500 VHF	Motorola	M36KSS9PW1AN	466CTF0325
APX 1500 VHF	Motorola	M36KSS9PW1AN	466CTF0322
APX 1500 VHF	Motorola	M36KSS9PW1AN	466CTF0326
APX 1500 VHF	Motorola	M36KSS9PW1AN	466CTF0323
APX 1500 VHF	Motorola	M36KSS9PW1AN	466CTF0324

Updated 2.2.22 - KW and DB

Updated 2-8-22 - ES Staff

**NC 911 Board - 3-Year Forecast Projections - Service Charge Rate**

**FY2022 \$0.65 Estimated Service Charge Collection \$97,221,813**

<b>Allocation of Service Charge Collection from Total Collected</b>	
Next Generation 911 Reserve Fund 22%	\$21,388,799
PSAP Grant and Statewide Project Account 10%	\$9,722,181
Administrative Account 1.5%	\$1,458,327
Total Service Charge remaining to allocated:	\$64,652,506

CMRS Account 3%~	\$1,980,953
PSAP Account (prepaid, Voip, Wireline)	\$62,671,553

**BREAKDOWN Per Account and Fund of Revenues/Expenditures**

<b>Next Generation 911 Reserve Fund</b>	
Next Generation 911 Reserve Estimated Fund Balance	
June 30, 2021	\$84,489,124
Transfer-In	\$0
Service Charge Revenue FY2022	\$21,388,799
Estimated Expenditures	-\$36,583,470
Estimated Ending Fund Balance June 30, 2022	\$69,294,453

**PSAP Grant and Statewide Projects Account**

PSAP Grant and Statewide Projects Account Balance June 30, 2021	
	\$37,688,960
Transfer in (September 2021)	\$10,221,234
Transfer out	\$0
Service Charge Revenue FY2022	\$9,722,181
Committed - Expenditures	-\$9,152,912
Estimated Ending Fund Balance June 30, 2022	\$48,479,463

**PSAP Account**

PSAP Estimated Account Balance June 30, 2021	
	\$10,221,234
Transfer out (September 2021)	-\$10,221,234
Estimated Service Charge Revenue FY2022	\$62,671,553
Estimated Expenditures	-\$44,488,314
Estimated Ending Fund Balance June 30, 2022	\$18,183,239

**Administrative Account**

Admin Account Balance June 30, 2021	
	\$1,507,563
Estimated Service Charge Revenue FY2022	\$1,458,327
Estimated Expenditures	-\$1,444,372
Estimated Ending Fund Balance June 30, 2022	\$1,521,518

**CMRS Account**

CMRS Account Balance Ending June 30, 2021	
	\$2,965,272
Estimated Service Charge Revenue FY2022	\$1,980,953
Estimated Expenditures	-\$1,939,302
Estimated Ending Fund Balance June 30, 2022	\$3,006,923

**FY2023 \$0.65 Estimated Service Charge Collection \$97,416,259**

<b>Allocation of Service Charge Collection from Total Collected</b>	
Next Generation 911 Reserve Fund 30%	\$29,224,878
PSAP Grant and Statewide Project Account 10%	\$9,741,626
Administrative Account 1.5%	\$1,461,244
Total Service Charge remaining to allocated:	\$56,988,512

CMRS Account	\$0
PSAP Account (prepaid, Voip, Wireline)	\$56,988,512

**BREAKDOWN Per Account and Fund of Revenues/Expenditures**

<b>Next Generation 911 Reserve Fund</b>	
Next Generation 911 Reserve Estimated Fund Balance	
June 30, 2022	\$69,294,453
Transfer In	\$0
Estimated Service Charge Revenue FY2023	\$29,224,878
Estimated Expenditures	-\$34,197,395
Estimated Ending Fund Balance June 30, 2023	\$64,321,936

**PSAP Grant and Statewide Projects Account**

PSAP Grant and Statewide Projects Estimated Account	
Balance June 30, 2022	\$48,479,463
Transfer in (previous FY)	\$18,183,239
Transfer out	\$0
Estimated Service Charge Revenue FY2023	\$9,741,626
Committed - Expenditures	-\$17,235,672
Estimated Grant Award Expenditures	-\$25,520,000
Estimated Ending Fund Balance June 30, 2023	\$33,648,656

**PSAP Account**

PSAP Estimated Account Balance June 30, 2022	
	\$18,183,239
Transfer out (September 2022)	-\$18,183,239
Estimated Service Charge Revenue FY2023	\$56,988,512
Estimated Expenditures	-\$48,658,348
Estimated Ending Fund Balance June 30, 2023	\$8,330,164

**Administrative Account**

Admin Estimated Account Balance June 30, 2022	
	\$1,521,518
Estimated Service Charge Revenue FY2023	\$1,461,244
Estimated Expenditures	-\$1,647,050
Estimated Ending Fund Balance June 30, 2023	\$1,335,712

**CMRS Account**

CMRS Estimated Account Balance June 30, 2022	
	\$3,006,923
Estimated Service Charge Revenue FY2023	\$0
Estimated Expenditures	-\$1,364,775
Estimated Ending Fund Balance June 30, 2023	\$1,642,148

**FY2024 \$0.65 Estimated Service Charge Collection \$97,611,094**

<b>Allocation of Service Charge Collection from Total Collected</b>	
Next Generation 911 Reserve Fund 30%	\$29,283,328
PSAP Grant and Statewide Project Account 10%	\$9,761,109
Administrative Account 1.5%	\$1,464,166
Total Service Charge remaining to allocated:	\$57,102,490

CMRS Account 1%	\$571,025
PSAP Account (prepaid, Voip, Wireline)	\$56,531,465

**BREAKDOWN Per Account and Fund of Revenues/Expenditures**

<b>Next Generation 911 Reserve Fund</b>	
Next Generation 911 Reserve Estimated Fund Balance	
June 30, 2023	\$64,321,936
Transfer In	\$0
Estimated Service Charge Revenue FY2024	\$29,283,328
Estimated Expenditures	-\$32,202,660
Estimated Ending Fund Balance June 30, 2024	\$61,402,604

**PSAP Grant and Statewide Projects Account**

PSAP Grant and Statewide Projects Estimated Account	
Balance June 30, 2023	\$33,648,656
Transfer in (previous FY)	\$8,330,164
Transfer out	\$0
Estimated Service Charge Revenue FY2024	\$9,761,109
Estimated Grant Award Expenditures	-\$22,920,000
Estimated Ending Fund Balance June 30, 2024	\$28,819,929

**PSAP Account**

PSAP Estimated Account Balance June 30, 2023	
	\$8,330,164
Transfer out (September 2023)	-\$8,330,164
Estimated Service Charge Revenue FY2024	\$56,531,465
Estimated Expenditures	-\$46,488,314
Estimated Ending Fund Balance June 30, 2024	\$10,043,151

**Administrative Account**

Admin Estimated Account Balance June 30, 2023	
	\$1,335,712
Estimated Service Charge Revenue FY2024	\$1,464,166
Estimated Expenditures	-\$1,707,300
Estimated Ending Fund Balance June 30, 2024	\$1,092,578

**CMRS Account**

CMRS Estimated Account Balance June 30, 2023	
	\$1,642,148
Estimated Service Charge Revenue FY2024	\$571,025
Estimated Expenditures	-\$1,501,253
Estimated Ending Fund Balance June 30, 2024	\$711,920

**FY2025 \$0.65 Estimated Service Charge Collection \$97,806,318**

<b>Allocation of Service Charge Collection from Total Collected</b>	
Next Generation 911 Reserve Fund 30%	\$29,341,895
PSAP Grant and Statewide Project Account 10%	\$9,780,632
Administrative Account 2%	\$1,956,126
Total Service Charge remaining to allocated:	\$56,727,664

CMRS Account 3%	\$1,701,830
PSAP Account (prepaid, Voip, Wireline)	\$55,025,834

**BREAKDOWN Per Account and Fund of Revenues/Expenditures**

<b>Next Generation 911 Reserve Fund</b>	
Next Generation 911 Reserve Estimated Fund Balance	
June 30, 2024	\$61,402,604
Transfer In	\$0
Estimated Service Charge Revenue FY2025	\$29,341,895
Estimated Expenditures	-\$31,583,766
Estimated Ending Fund Balance June 30, 2025	\$59,160,733

**PSAP Grant and Statewide Projects Account**

PSAP Grant and Statewide Projects Estimated Account	
Balance June 30, 2024	\$28,819,929
Transfer in (previous FY)	\$10,043,151
Transfer out	\$0
Estimated Service Charge Revenue FY2025	\$9,780,632
Estimated Grant Award Expenditures	-\$22,920,000
Estimated Ending Fund Balance June 30, 2025	\$25,723,712

**PSAP Account**

PSAP Estimated Account Balance June 30, 2024	
	\$10,043,151
Transfer out (September 2024)	-\$10,043,151
Estimated Service Charge Revenue FY2025	\$55,025,834
Estimated Expenditures	-\$46,488,314
Estimated Ending Fund Balance June 30, 2025	\$8,537,520

**Administrative Account**

Admin Estimated Account Balance June 30, 2024	
	\$1,092,578
Estimated Service Charge Revenue FY2025	\$1,956,126
Estimated Expenditures	-\$1,707,300
Estimated Ending Fund Balance June 30, 2025	\$1,341,404

**CMRS Account**

CMRS Estimated Account Balance June 30, 2024	
	\$711,920
Estimated Service Charge Revenue FY2025	\$1,701,830
Estimated Expenditures	-\$1,576,315
Estimated Ending Fund Balance June 30, 2025	\$837,435

\*\*Accrual basis

\*\*Interest not included



**NC 911 Board PSAP Revenue/Expenditure Report Status as of March 11, 2022**

**FY2019 Reports:**

Total Received: **127**

Completed: **126**

Clarification – in process: **0**

Reports awaiting review: **0**

Review complete – waiting on signed revised report: **1**

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

**REPORT** not received: **0**

**FY2020 Reports:**

Total Received: **127**

Completed: **101**

Clarification – in process: **15**

Reports awaiting review: **0**

Review complete – waiting on signed revised report: **11**

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

**REPORT** not received: **0**

**FY2021 Reports:**

Total Received: **128**

Completed: **43**

Clarification – in process: **68**

Reports awaiting review: **3**

Review complete – waiting on signed revised report: **14**

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

**REPORT** not received: **0**

**Eligibility Requests Report Out**

Eastern and South Central Regions - 42

North Central and Western Regions – 32