

Attachment A

Project Description and Justification 2020 Grant Application #21-109

The Lexington Division of Enhanced 911 (Lexington 911) is requesting a grant for \$241,862,50 to refresh a Palo Alto Router and Security Appliance that supports Lexington's Primary and Backup Public Safety Answering Point's (PSAP).

Compliance with State NG911 Plan: Lexington E911 is fully compliant with the state's NG911 Plan, to include compliance with each of the GIS mapping standards deadlines to date. Lexington's Central Kentucky 911 Network (CKY911net) is the only government entity in the Commonwealth with a fully deployed and hosted NG911 digital point-to-point ESINet supporting 30 primary PSAPs in Kentucky. Lexington, along with four other PSAPs in the same network uses an integrated text-to-911 solution and a sixth county in the network will have text-to-911 in the coming months. Lexington's hosted solution, which includes geo-redundant selective routers and controllers, allows for alternate routing and roll-over routing of 911 calls providing every participating agency in the network the ability to have another participating PSAP on the network serve as a back-up. Lexington E911 is acquiring hardware and software that is NG911 enabled in order to be prepared for further capabilities as they become available.

Need & Gap: Lexington 911 and Lexington Police Department (LPD) share a common secure network that is utilized for all day to day activities and it requires security in compliance with Federal Bureau of Investigation Criminal Justice Information Systems (FBI-CJIS) requirements. 911 Telecommunicators receive intelligence information, reports of crime, suspect information, etc., and the agency's entries in the Computer Aided Dispatch system are linked to the LPD's Records Management System. This FBI-CJIS compliant network, called LEXPUBSFTY, serves as the backbone for all PC's and network appliances utilized by the Lexington Division of Enhanced 911 and LDP for the handling both emergency and non-emergency calls for service. Keeping Lexington's 911 Core Network Router/Security Appliance refreshed helps ensure up-time for receiving and processing hundreds of thousands of 911 calls annually. A hardware refresh occurs every five years and the attached quotes are for years 6 through 10. The overall cost of the project will be split 50/50 with Lexington Police Department.

Budget & Cost Projections: The total cost for the refresh is \$483,725.00, which will be split 50/50 with Lexington Police Department. The Lexington Division of Enhanced 911's portion of the expense is \$241,862,50, which includes a match to cover hardware refresh, warranty and support expenses for the five-year life of the hardware. Lexington

E911 is purchasing one side or one half of a geo-redundant security appliance system. Lexington E911 has funds accumulated in its fund balance for a 10% grant match (\$24,186.25).

Technical Planning & Timeline: Lexington's Existing Palo Alto equipment and software licensing was purchased new in 2015 and has been in use and fully supported during its life. The Palo Alto's have been reliable to operate and have been issue free. Lexington E911 and Lexington Police Computer Information Services Unit (CIS) work together to cover the cost of the hardware, licensing and the existing service agreement for both of the High Availability (HA) configured Palo Alto's currently in use at the Lexington Public Safety Operations Center (Primary PSAP) and Lexington Police Headquarters (Backup PSAP).

Upon completion of all state required grant approval documents and authorization from the state to proceed with purchase, Lexington will issue a requisition within 5-7 days to SIS (the hardware/software provider). Once that vendor acknowledges receipt of the order and submits an order, hardware installation and testing will be scheduled within 2-3 weeks of hardware arrival. Full grant completion is expected by fall of 2021.

Management, Technical and Financial Oversight: The Lexington Division of Enhanced 911 files for grants through the Lexington Division of Grants and Special Programs, which exercises management oversight of the grant process. Lexington's Division of Purchasing has oversight of purchasing procedures, to ensure E911 complies with ordinances and the city's purchasing policy. In addition, the Lexington Division of Enhanced 911 has a Fiscal Officer, who handles requisitions, purchase orders and maintains the grant records for this division. Scott Osborne, PSAP Manager of Enhanced 911, will serve as Project Manager and will be assisted by Robert Stack, Director, as needed. Both Scott Osborne and Director Stack have experience managing grant related projects. The 50% of the Palo Alto expense attributable to the Lexington Police Department will be budgeted by that agency and is not included in this grant application.

Equipment and Processes:

Other Fund Sources: Lexington is providing a 10% match in the amount of \$24,186.25 and will fund maintenance not covered by the purchase, if any, during the hardware's five year life-cycle.