



# 2020 Kentucky 911 Services Board grant application cover sheet

Lead applicant agency Lexington-Fayette Urban County Government

*Example: 911 Board, City, County Fiscal Court, State Agency*

Application number 20-039

Project title Emergency Medical Dispatch Training Environment

Vendor PowerPhone

**Qualifying Funding Category (check one):**

- 1. Geospatial Mapping
- 2. New or Improved 911 support equipment
- 3. Host/Remote projects
- 4. Other projects that meet the spending criteria outlined in 202 KAR 6:090

**Budget Summary:** (Budget costs should match any requested vendor quotes. Local match must be subtracted from the subtotal and not included in the total amount requested)

\$ _____	Equipment
\$ <u>19,900.00</u>	Other: Training Licenses & Installation
\$ <u>1,990.00</u>	Local Match <i>(this amount should be subtracted from subtotal)</i>
\$ <u>17,910.00</u>	Total Amount Requested

**Program Officials:**

	Authorizing Official <i>Judge/Executive, Mayor, etc.</i>	Project Manager <i>Day-to-day grant manager</i>	Financial Officer <i>Treasurer, City Clerk, etc.</i>
Name	<u>Linda Gorton</u>	<u>Robert Stack</u>	<u>William O'Mara</u>
Title	<u>Mayor</u>	<u>Director</u>	<u>Commissioner of Finance</u>
Signature	_____	<u><i>Robert Stack</i></u>	_____
Date	_____	<u>3/30/2020</u>	_____
Phone	<u>(859) 258-3100</u>	<u>(859) 280-8184</u>	<u>(859) 258-3300</u>
Email	<u>mayer@lexingtonky.gov</u>	<u>rstack@lexington911.ky.gov</u>	<u>billo@lexingtonky.gov</u>



**Include this Page in your Application**

## Project Description and Justification

Describe the details of your project. What is the purpose and end goal of the project; the specific utilization of grant funds; and the impact on and improvement to your current 911 operations? Refer to "2020 Application Guidelines" (Page 7 of this document) for guidance on information to include in the project description. Add additional typed pages (with your application number) as needed. (Recommended: 1-3 pages)

The Lexington Division of Enhanced 911 (Lexington E911) is requesting a grant for \$17,910.00 to purchase licenses and services to install an Emergency Medical Dispatch (EMD) training environment to train new telecommunicators with Lexington and other PSAPs in Kentucky.

**Compliance with State NG911 Plan:** Lexington E911 is fully compliant with the state's NG 911 Plan, to include mapping standards, and is the only government entity with a fully deployed and hosted NG911 digital point-to-point ESINet supporting 30 primary PSAPs in Kentucky, which is called the Central Kentucky 911 Network. Lexington E911, along with four other PSAPs in the same network have an integrated text-to-911 solution in use. Text-to-911 can be transferred between enabled PSAPs in the network. The host solution allows for alternate routing and roll-over routing of 911 calls providing every participating agency the ability to have another participating PSAP in their region 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 uses PowerPhone Emergency Medical Dispatch (EMD) protocols and has telecommunicators certified in EMD. The Department of Criminal Justice Training (DOCJT) discontinued PowerPhone EMD certification from its basic academy starting in 2020 and Lexington E911 wishes to sustain that standard of care for 911 callers with medical emergencies. Lexington E911 has a gap in service because it does not have the EMD training module from PowerPhone to conduct on-site initial EMD certification classroom training. The classroom training protocols will work in conjunction with the CAD training module and recorded 911 calls to create a very realistic training environment.

**Budget and Cost Projections:** Lexington E911 proposed budget for FY21 includes funds for the grant match (\$1990.00) and the expense of recertification of existing telecommunicators who are trained to use PowerPhone EMD protocols. Lexington E911 is prepared to budget for the \$750.00 annual training module license beginning in FY22, which is due 13 months following initial installation of the module software and license.

**Sustaining & Maintaining:** Lexington E911 has the technical experience in-house to maintain the software and licenses for EMD training, certified instructors to present the training, and a training environment that is suitable for scenario based training on existing CAD positions for up to six students. Lexington E911 has sufficient financial resources to cover the expense of annual recurring software licenses and maintaining the CAD positions in the training environment.

Project Description and Justification continued in Attachment A.



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**(C) Project Description**  
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## Assurances

### ***Acceptance of terms and conditions***

The grantee accepts and agrees to comply with all grant terms and conditions. The grantee understands that grants are contingent upon Board review and approval, the availability of funds and an application may only receive partial funding.

### ***Disclaimer***

The grantee certifies that the facts and information contained in this application and any attached documents are true and correct. A violation of this requirement may result in revocation of the grant, return of all funds and interest accrued (if any), to the Kentucky 911 Services Board and any other remedy provided by law.

### ***Notification of Awards***

The Kentucky 911 Services Board will announce awards upon approval.

### ***Changes***

No changes or departures from the original proposal shall be permitted unless the Kentucky 911 Services Board gives prior written authorization. Any unauthorized change will necessitate the return of grant funds.

Failure to utilize grant funds as represented may jeopardize eligibility for future funding.

## Authority

I hereby affirm my authority and responsibility for the use of funds requested and further certify that all statements and supporting data in the grant application are true and correct.

\_\_\_\_\_  
Authorizing Official's Signature

\_\_\_\_\_  
Date

**Linda Gorton, Mayor**

\_\_\_\_\_  
Printed Name

Subscribed and sworn before me this \_\_\_\_\_ day of \_\_\_\_\_ 20 \_\_\_\_\_

\_\_\_\_\_  
Notary Public



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## 2020 Kentucky 911 Services Board Grant

### Proper Procurement Declaration

Grant applicant name: Lexington Fayette Urban County Government

Application number: 20-039

Project title: PowerPhone

*All grant applicants must complete the procurement process in advance of submission of the application. All vendor quotes and bids pricing must be valid through 8/31/2020.*

**Please check the box to identify the procurement method followed. The documentation provided MUST match the amount requested.**

- A) Official Request for Proposal (RFP) Completed
- B) Items to be purchased on State Price Contract
- C) Items to be purchased qualify for sole source exemption
- D) Items to be purchased do not exceed \$20,000

**Requirements for each of the above selections are identified below:**

***A) Official Request for Proposal (RFP) completed***

**Vendor Selected:** \_\_\_\_\_

**Other vendors that Responded:** \_\_\_\_\_

**Please include the following documentation if Option A was selected:**

- A copy of the official RFP (should include the scoring criteria).
- A copy of the RFP advertisement.
- A copy of each response to the RFP (a few important pages including quote and description of services to be provided is sufficient).
- A narrative describing why the winning bid was chosen.



**Include this Page in your Application**

(G) Procurement Dec.  
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**B) Items to be purchased on State Price Contract**

**Vendor selected:** \_\_\_\_\_

**Master agreement (MA) #:** \_\_\_\_\_

**Item #(s):** \_\_\_\_\_

Please include the following documentation if Option B was selected:

- A copy of the vendor quote valid through 8/31/2020 and description of services to be provided.

**C) Items to be purchased qualify for sole source exemption**

**Vendor selected:** PowerPhone

Please include the following documentation if Option C was selected:

- A copy of the vendor quote valid through 8/31/2020 and description of services to be provided.
- A narrative signed by your purchasing official (County/City Treasurer or the equivalent) justifying the Sole Source Exemption.

**D) Items to be purchased do not exceed \$20,000**

**Vendor selected:** \_\_\_\_\_

- Locations of solution hosts:

This form **MUST** be signed by your purchasing official (county/city treasurer or the equivalent).

***"I certify that the information reported in this document is true and the Kentucky Model Procurement Code (KRS 45A) was followed in deciding how to purchase the items requested in this grant application."***

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date



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## **2020 Grant Application #20-039**

**Technical Planning & Timeline:** Lexington's servers are currently configured with PowerPhone EMD protocols installed and those protocols are integrated with the CAD software due to go live later in 2020. E911 has a Telecommunicator Supervisor that serves as a CAD Administrator and three KLEC certified instructors who can deliver EMD training to students within this agency and other PSAPs that choose to receive training through Lexington E911.

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. Once the vendor acknowledges receipt of the order, software installation/delivery is expected in eight weeks. Installation and testing will be scheduled within 2-3 weeks and the installation process by the vendor should take one day. This time-line acknowledges work on the project isn't likely to occur during the three weeks in this timeline which contain a national holiday. Full grant completion is expected by the close of February 2021.

**Management, Technical and Financial Oversight:** The enclosed price quote from PowerPhone is a "turn-key" training solution for installation at six training positions. PowerPhone has been approved by the Mayor and Lexington Urban County Council as a sole source for integrated EMD Protocols and EMD training module in compliance with the Purchasing Policy and ordinances of the Lexington-Fayette Urban County Government.

**Equipment and Processes:** Lexington uses PowerPhone flip charts and is in the latter stages of deploying the Tyler Technologies Enterprise CAD that includes integration with PowerPhone for EMD protocols. The project included sufficient server capacity to incorporate an EMD training module on six positions when the time was ready to do so. The PowerPhone proposal provides a turn-key solution that placed full responsibility on the vendor to deploy the software for EMD training modules.

**Other Fund Sources:** Lexington is providing a 10% match (\$1,990.00) and will fund annual software maintenance (\$750.00) due 13 months after installation.



# PSAP BUDGET

For the period July 1, 2020 - June 30, 2021

Kentucky 911 Services Board

**PSAP NAME:** Lexington Division of Enhanced 911  
**APPLICATION #:** 20-39

**REVENUE** (Amounts expected to be received July 1, 2020-June 30, 2021)

(2) Total Amount of CMRS funds received from CMRS Board	\$ 1,322,491.00
(3) Total Amount of Local 911 fee revenues	\$ 3,177,742.00
(4) Total Amount of County or City General Funds received in current fiscal year	\$ 371,072.00
(5) Total Amount of CMRS Grant Funds received in current fiscal year	
(6) Total Amount of Other Grant Funds received in current fiscal year	
(7) Total Amount of Interest received in current fiscal year	\$ 30,000.00
(8) Total Amount of Other Funds received in current fiscal year	\$ 6,440.00
(9) Total 911 funds available	\$4,906,745.00

**EXPENDITURES**

**Personnel Cost**

(10) Dispatch Supervisor/Director Salary	\$ 580,600.00
(11) Dispatcher Salaries	\$ 3,885,000.00
(12) Mapping/Addressing Salaries	\$ 138,000.00
(13) Other Salaries	
(14) Retirement Contribution	\$ 1,360,000.00
(15) Health Insurance	\$ 530,000.00
(16) Other Fringe Benefits	\$ 285,000.00

**Facility Costs**

(17) Capital Improvements	\$ -
(18) Lease or rental payments	\$ 79,000.00
(19) Utilities	\$ 10,000.00
(20) Telephone Service/911 Trunks	\$ 158,200.00
(21) Maintenance	\$ 172,550.00
(22) Emergency Power Equipment	\$ 42,500.00
(23) Insurance	
(24) Furniture and Fixtures	\$ -
(25) Office Supplies	\$ 9,925.00
(26) Other Facility Costs	

**Training and Memberships**

(27) On -Site Training	
(28) Conferences	\$ 12,500.00
(29) Training Related Travel	\$ 10,000.00
(30) Membership Dues	\$ 2,025.00

**Equipment/Software**

(31) 911 Controllers	
(32) Telephone Equipment	
(33) Remote 911 Hardware, Modems etc.	\$ 158,200.00
(34) Computer workstations	\$ 5,000.00
(35) Radio Systems	
(36) CAD System	
(37) GIS/ Mapping System	
(38) Software licenses	
(39) Maintenance/Service Agreements	\$ 220,550.00
(40) Other Equipment and Software	\$ 46,525.00

**Vehicle Expenses**

(41) MSAG development and Maintenance	\$ 2,000.00
(42) GIS Verification & Testing	\$ 2,000.00
(43) Other	

**Professional Services**

(44) Legal	\$ -
(45) Auditing	\$ -
(46) Mapping/Addressing	\$ 178,800.00
(47) Other	\$ 150,320.00
(48) Total Expenditures	\$8,026,595.00

I, Robert Stack  
*(Typed Name of Report Preparer/Reviewer)*

Certify that I have written or reviewed this report and that all the information in the report is true and correct as of this date.



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# PSAP REVENUE/EXPENDITURE REPORT

For the period July 1, 2018 - June 30, 2019

KENTUCKY 911 SERVICES BOARD

**PSAP NAME:**

Lexington Division of Enhanced 911

**REVENUE** (Amounts received July 1, 2018-June 30, 2019)

(1) Balance of all 911 funds at the beginning of the reporting period.	\$ 3,557,703.00
(2) Total Amount of CMRS funds received from KY 911 Services Board	\$ 1,221,553.89
(3) Total Amount of local 911 fee revenues (landline, utility, parcel/property tax)	\$ 2,947,247.34
(4) Total Amount of county or city general funds received in current fiscal year	\$ 3,487,076.48
(5) Total Amount of 911 Services Board grant funds received in current fiscal year	\$ 176,690.26
(6) Total Amount of other grant funds received in current fiscal year	
(7) Total Amount of interest received in current fiscal year	\$ 30,237.09
(8) Total Amount of other funds received in current fiscal year	\$ 18,060.50
(9) Total 911 funds available	\$ 11,438,568.56

**EXPENDITURES**

**Personnel Cost**

	<b>Total Paid</b>
(10) Dispatch supervisor/director salary	\$ 677,682.34
(11) Dispatcher salaries	\$ 2,908,144.46
(12) Mapping/addressing salaries	\$ 136,259.27
(13) Other salaries	\$ 492,041.91
(14) Retirement contribution	\$ 1,353,740.29
(15) Health Insurance	\$ 531,035.96
(16) Other fringe benefits	\$ 291,684.85

**Facility Costs**

(17) Capital improvements	
(18) Lease or rental payments	\$ 147,481.33
(19) Utilities	\$ 11,567.66
(20) Telephone service/911 trunks	\$ 136,884.90
(21) Maintenance	\$ 162,420.70
(22) Emergency power equipment	
(23) Insurance	\$ 72,002.05
(24) Furniture and fixtures	
(25) Office supplies	\$ 8,690.55
(26) Other facility costs	\$ 357,822.23

**Training and Memberships**

(27) On-site training	
(28) Conferences	\$ 17,246.89
(29) Training-related travel	\$ 6,368.90
(30) Membership dues	\$ 1,906.00

**Equipment/Software**

(31) 911 controllers	
(32) Telephone equipment	
(33) Remote 911 hardware, modems, etc.	\$ 173,690.26
(34) Computer workstations	\$ 39,976.17
(35) Radio systems	
(36) CAD system	
(37) GIS/mapping system	
(38) Software licenses	
(39) Maintenance/service agreements	\$ 340,771.34
(40) Other equipment and software	\$ 17,619.27

**Vehicle Expenses**

(41) MSAG development and maintenance	\$ 1,900.59
(42) GIS verification & testing	\$ 1,900.59
(43) Other	

**Professional Services**

(44) Legal	
(45) Auditing	
(46) Mapping/addressing	\$ 162,997.44
(47) Other	\$ 437,680.19
(48) Total Expenditures	\$ 8,389,276.14

Report Prepared By:	Phyllis Cooper
Title:	Director of Accounting
Phone:	859-258-3317
Email:	<a href="mailto:cooper@lex911.com">cooper@lex911.com</a>



1321 Boston Post Rd  
 Madison, CT 06443  
 1.800.537.6937

**Quote**

Quote Number: 17443  
 Date: 03/22/2020  
 Sales Person: Alicia Atkinson  
 Valid Until: 09/30/2020

Bill To	Ship To
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Lexington E911 115 Cisco Road Lexington, KY 40504	Lexington E911 115 Cisco Road Lexington, KY 40504
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Quantity	Part Number:	Product	List Price	Unit Price	Ext. Price
1	TRSL	CACH STD. Server License Training Environment	\$5,500.00	\$5,500.00	\$5,500.00
12	TRINSTL02	CACH STD. Installation (Platinum) 6 Training Machines 6 Back up Machines	\$1,200.00	\$1,200.00	\$14,400.00
1	TRSMaint	Annual Software Maintenance Due 13 months after installation	\$4,785.00	\$750.00	\$750.00

Subtotal:	\$20,650.00
Tax:	\$0.00
Shipping:	\$0.00
Total:	\$20,650.00

**Grand Total**

Currency:	USD	Subtotal:	\$20,650.00
Tax Rate:	0.00%	Tax:	\$0.00
Shipping Provider:		Shipping:	\$0.00
		Total:	\$20,650.00