

STATE FISCAL YEAR 2015-2016 PSAP FUNDING ELIGIBILITY LIST MATRIX
EFFECTIVE JULY 1, 2015

Description	Wireline/VoIP		Wireless		Budgetary Costs Estimates	Life Cycle
	Eligible	Not Eligible	Eligible	Not Eligible		
Equipment, Systems & Services/Shared Costs						
A. COMPUTER AIDED DISPATCH (CAD)						
*** 1. CAD HARDWARE/SOFTWARE FOR CAD SYSTEMS	X		X		\$80,000.00 per position	5 to 8 years
2. CAD MAINTENANCE	X		X		15% of purchased hardware and software	1 year is authorized
3. VPN FIREWALL - HARDWARE AND SOFTWARE	X		X		\$1,200.00	3 to 5 years
4. VPN FIREWALL - MANAGEMENT AND MONITORING	X		X		\$75.00 per month	N/A
5. RECORDS MANAGEMENT	X			X		N/A
6. DISPATCH FUNCTIONS	X			X		N/A
7. EMD/EFD/EPD/QA INTEGRATION	X		X		Included with CAD pricing	N/A
8. REMOTE CAD WORKSTATIONS (ONLY AS PART OF A CAD SYSTEM, NOT ELIGIBLE FOR PUBLIC ACCESS, CONNECTIVITY EXPENSES OR FIELD EQUIPMENT)	X			X	N/A	N/A
9. REMOTE PRINTERS/HARDWARE	X			X	N/A	N/A
10. IP/XML INTERFACES	X		X		N/A	Same as CAD
11. MOBILE DATA SYSTEM INTERFACE	X			X	N/A	N/A
B. CONNECTIVITY						
1. MICROWAVE (PRIMARY TELEPHONY CONNECTIVITY)	X		X		\$200,000.00 per hop plus network management	7 to 10 years
2. MULTI-PSAP ESINET TELEPHONY (TO THE PRIMARY PSAP)	X		X		Must include: (1) Wireless 9-1-1 transport and, (2) at least one 9-1-1 Application. \$1,000/mo fully funded; \$1,000-2,000/mo shared. (Maximum two paths)	N/A
3. COMMERCIAL AIR CARDS	X			X	N/A	N/A
C. CPE						
*** 1. VOICE/DATA RECORDER (FOR 9-1-1 CENTER)	X		X		\$5,000.00 plus \$1,000.00 per eligible input line	5 to 7 years
2. VOICE/DATA RECORDER LEASE/MAINTENANCE	X		X		\$800.00 to \$1,500.00 per channel	1 year is authorized
3. CPE COMPUTER LEASE/MAINTENANCE	X		X		\$61,974.00 per year	1 year is authorized
4. PRINTERS LEASE/MAINTENANCE	X		X		\$4,438.00 per year	1 year is authorized
5. WIRELESS PHONE(S) FOR TESTING/VERIFICATION USE ONLY		X		X	N/A	N/A
*** 6. HARDWARE/SOFTWARE FOR CPE EQUIPMENT	X		X		\$80,000.00 Per Position	5 to 7 years - must keep current with updates
7. ANTI-VIRUS SOFTWARE FOR CPE SYSTEMS	X		X		Included in position cost as an option	5 to 7 years - must keep current with updates
8. WORKSTATION UPS UNITS	X			X	N/A	N/A
9. FIREWALL MONITORING AND MANAGEMENT (ONLY IN DIRECT SUPPORT OF 9-1-1 OPERATIONS)	X		X		\$6,000.00 plus \$1,200.00 per position	5 to 7 years - must keep current with updates
10. CPE LEASE/MAINTENANCE	X		X		15% of purchased hardware and software	1 year is authorized
11. TIU CARDS FOR DEDICATED 9-1-1 TRUNKS	X		X		\$7,000.00	5 to 7 years
12. CALL ACCOUNTING/TELEPHONY MIS SOFTWARE MAINTENANCE	X		X		N/A	1 year is authorized
D. OTHER EQUIPMENT						
1. UPS POWER (PRIMARY PSAP ONLY)	X		X		\$20,000.00	7 to 10 years
2. EMERGENCY POWER GENERATOR (PRIMARY PSAP ONLY)	X		X		\$46,000.00	10 to 15 years
3. WORKSTATION FURNITURE RELATED TO PROVISION OF E9-1-1	X		X		\$15,000.00 per position	10 years
4. WORKSTATION CHAIRS RELATED TO PROVISION OF E9-1-1	X		X		\$1,200.00	5 years
5. PERSONAL ENVIRONMENTAL SYSTEM FOR WORKSTATION	X			X	N/A	N/A
6. MASTER CLOCK/TIME SYNC EQUIPMENT	X		X		\$12,000.00	5 to 8 years
7. NON-LEC ALI - DATA BASE LEASE/PURCHASE	X		X		\$30,262.00 per year	1 year is authorized
8. NON-LEC ALI - DATA BASE MAINTENANCE	X		X		\$24,903.00 per year	1 year is authorized
9. PSAP HVAC for PSAP and EQUIPMENT ROOM ONLY	X		X		\$28.00 to \$36.00 per square foot	15 to 20 years
10. MOBILE WORKSTATION (PORTABLE, SELF-CONTAINED, SUITCASE TYPE UNIT)	X			X	N/A	N/A
11. LAPTOPS COMPUTERS	X		X		\$700.00 to \$1,200.00	3 to 5 years
12. VIDEO PROJECTOR FOR PUBLIC EDUCATION	X		X		\$500.00 to \$1,000.00	5 to 7 years
13. SHREDDERS	X			X	N/A	N/A
14. LAMINATORS	X			X	N/A	N/A
15. ACCESS CONTROL		X		X	N/A	N/A
16. FAX MACHINE (Primary PSAP only)	X			X	N/A	N/A
E. RADIO SYSTEMS						
*** 1. RADIO CONSOLES (ONLY IF INTEGRATED WITH 9-1-1 CPE)	X		X		\$60,000.00 per position with \$75,000.00 for electronics depending on vendor	10 years
2. HEADSETS (TELEPHONE/RADIO OPERATOR)	X		X		\$190.00	1 to 3 years
3. OTHER RADIO						
• Radio Systems for PSAP/Dispatch Center	X			X	N/A	N/A
• Radio Maintenance	X			X	N/A	N/A
• Frequency Licensing/Coordination	X			X	N/A	N/A
• Radio System Upgrades	X			X	N/A	N/A
• Mobile Communications Equipment	X			X	N/A	N/A
• Combiners/Splitters/Antenna Systems	X			X	N/A	N/A
• IP-based Digital Interoperability Systems	X			X	N/A	N/A
• Microwave for Radio Systems	X			X	N/A	N/A

**The purchase will only be funded if the PSAP requesting the funding has or is participating in a "Regional Shared Services Assessment", and the requested equipment is planned for the shared/regional use.

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	Eligible	Not Eligible	Eligible	Not Eligible		
4. TOWER SITES						
• Site Development (including surveying, permitting, clearing and earth moving)	X			X	N/A	N/A
• Tower Construction (steel, antennas, cabling, etc. and all associated work)	X			X	N/A	N/A
• Generator & Fuel	X			X	N/A	N/A
• Generator Enclosures (manufacturer provided, sound-attenuated and weather-protective)	X			X	N/A	N/A
• Cut Over/Transfer Switches	X			X	N/A	N/A
• Load Testing/Upgrades	X			X	N/A	N/A
• UPS/ Battery Systems	X			X	N/A	N/A
• Tower Site Operating Supplies (light bulbs, etc.)	X			X	N/A	N/A
• Grounding	X			X	N/A	N/A
• Conduit	X			X	N/A	N/A
• Status Monitoring Alarms	X			X	N/A	N/A
• Tower Rent (non-county owned land/facilities)	X			X	N/A	N/A
• Tower HVAC Systems/Tower Maintenance/Enhancements (does not include access)	X			X	N/A	N/A
• Alarm Monitoring	X			X	N/A	N/A
ADDITIONAL TOWER SITE						
• Landscaping (includes mowing and Ground Cover)		X		X	N/A	N/A
• Pest Control		X		X	N/A	N/A
• Utilities including Electric, Gas, Oil, Water, Sewer and Solid Waste		X		X	N/A	N/A
• Fencing		X		X	N/A	N/A
• Security System		X		X	N/A	N/A
F. GIS/MAPPING						
1. HARDWARE FOR GIS SYSTEMS	X		X		Server \$10,000.00 to \$12,000.00. Workstation \$3,000.00 to \$4,500.00	3 to 5 years
2. GIS HARDWARE MAINTENANCE	X		X		Costs bundled with hardware/software include 3 year warranty plans	1 year is authorized
3. SOFTWARE FOR GIS SYSTEMS	X		X		GIS client software - \$1,500.00 to \$3,200.00 per workstation; GIS server software - \$20,000.00	2 to 5 years if not under maintenance
4. GIS SOFTWARE MAINTENANCE	X		X		15% of purchase price per year	1 year is authorized
5. PLOTTERS	X		X		\$3,000.00 to \$4,000.00	5 to 7 years
6. OTHER GIS DATA SETS						
• Oblique Digital Geo-Referenced Aerial Photography		X		X	N/A	N/A
• Digital Ortho-Photography	X			X	N/A	N/A
• Digitized Parceling	X			X	N/A	N/A
• Hydrology (Data on movement, distribution and quality of water above, on and under the surface of the earth)	X			X	N/A	N/A
• LIDAR - Elevation Data Development	X			X	N/A	N/A
• Hydrant Layers	X			X	N/A	N/A
• Floor Plan Layers	X			X	N/A	N/A
G. PROFESSIONAL SERVICES						
1. PROCUREMENT/INSTALLATION SERVICES (Project Specific)	X		X		\$50,910.00	N/A
2. PLANNING (TRIENNIAL 9-1-1 PLAN ONLY) SERVICES	X		X		\$15,138.00 per year	3 years (funding can only be for 1 year at a time)
3. IT SERVICES	X		X		\$32,685.00 per year	N/A
4. FUNDS MANAGEMENT SERVICES		X		X	N/A	N/A
5. PSAP POLICY AND PROCEDURES ASSESSMENT AND DEVELOPMENT SERVICES	X			X	N/A	N/A
6. WIRELESS DEPLOYMENT - ROUTING SHEET VALIDATION OF NEW SITES ONLY		X	X		\$750/new site	N/A
7. WIRELESS ACCURACY TESTING SERVICES		X		X	N/A	N/A
8. GIS DATA LAYER DEVELOPMENT AND MAINTENANCE	X		X		\$98,640.00	N/A
9. GIS DATA ASSESSMENT PROFESSIONAL SERVICES	X		X		\$10,000.00 to \$20,000.00 depending on size of agency and details of report	Initial assessment, with review every 3 years

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	Eligible	Not Eligible	Eligible	Not Eligible		
H. MISC/OTHER EXCEPTION						
1. PUBLIC EDUCATION MATERIALS	X		X		\$2,083.00	N/A
2. POSTAGE - EDUCATIONAL/ADDRESSING MAILINGS	X		X		\$2,132.00	N/A
3. COPYING - DIRECTLY RELATED TO PROVISION OF E9-1-1	X		X		\$2,521.00	N/A
4. OFFICE SUPPLIES	X		X		\$5,637.39	N/A
5. CHAIR MATS	X			X	N/A	N/A
6. TELEPHONE DIRECTORIES	X			X	N/A	N/A
7. REPAIRS/OTHER MAINTENANCE DIRECTLY RELATED TO PROVISION OF E9-1-1	X		X		\$30,000.00	1 year
8. ELECTRICAL WORK AT PSAPS	X			X	N/A	N/A
9. INTERNET ACCESS FEES	X		X		\$6,123.00 per year	1 year
10. INTERPRETATION SERVICE	X		X		\$3,699.00 per year	1 year
11. AUDIT COST	X		X		\$7,427.00 per year	1 year
12. BANKING FEES		X		X	N/A	N/A
13. COUNTY (1% ADMINISTRATIVE FEE)	X			X	N/A	N/A
14. UNIFORMS		X		X	N/A	N/A
15. LEGAL FEES		X		X	N/A	N/A
16. PUBLICATION NOTICES FOR PROPOSALS	X			X	N/A	N/A
17. MASS NOTIFICATION SYSTEMS		X		X	N/A	N/A
Local Exchange Carrier Services						
A. SERVICES						
1. ANI/ALI DATABASE MANAGEMENT	X		X		Per tariff	N/A
2. SELECTIVE ROUTING COSTS	X		X		Per tariff	N/A
3. LEC/CLEC ANI/ALI DATABASE MANAGEMENT	X		X		Per tariff	N/A
B. TRUNKING/FACILITIES						
1. DEDICATED WIRELESS TRUNKS		X	X		Per tariff	N/A
2. WIRE LINE 9-1-1 TRUNKS/CIRCUITS	X			X	Per tariff	N/A
3. LEASED TELEPHONE EQUIPMENT DIRECTLY RELATED TO PROVISION OF E9-1-1	X		X		\$75,007.00 per year	1 year is authorized
4. RING DOWN CIRCUITS	X			X	N/A	N/A
5. RADIO CIRCUITS TO TOWERS	X			X	N/A	N/A
6. ADMINISTRATIVE LINES USED TO SUPPORT PSAP OPERATIONS	X		X		N/A	N/A
7. INTERACTIVE RETRIEVAL SYSTEMS (ANI/ALI)	X			X	N/A	N/A
8. CONNECTIVITY FOR PAGING	X			X	N/A	N/A
9. TANDEM TRUNKS/FIBER FOR SONET	X		X		Per tariff	N/A
10. ESINET TELEPHONY (TO THE PRIMARY PSAP)	X		X		Must include: (1) Wireless 911 transport and, (2) at least one 911 Application. \$1,000/mo fully funded; \$1,000-2,000/mo shared. (Maximum two paths)	N/A
11. CONFERENCE CALL SERVICES	X			X	N/A	N/A
12. VOICE MAIL SERVICES	X			X	N/A	N/A
Personnel Costs						
A. DIRECT COSTS						
1. PERSONNEL DIRECTLY RELATED TO PROVISION OF 9-1-1	X		X		Per county salary guides	N/A
2. PRE AND POST EMPLOYMENT COSTS		X		X	N/A	N/A
B. INDIRECT COSTS						
1. TRAVEL - DIRECTLY RELATED TO PROVISION OF E9-1-1	X		X		GSA or state domestic per-diem rates	N/A
2. 9-1-1 CALL TAKING AND DISPATCHING FEES (SHARED AFTER WIRELESS DEPLOYMENT)	X		X		\$49,597.00 per year	N/A
3. SUBSCRIPTIONS AND DUES		X		X	N/A	N/A

*Any items not on this list will be considered individually by PEMA 9-1-1 Office staff.