



# Regional Advisory Council Meeting

December 14, 2016  

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Virtual Exchange





# Agenda

1. Call meeting to Order
2. Approve Minutes from Dec 6<sup>th</sup> Meeting
3. Baseline Services & Capabilities Budget Survey
4. 9-1-1 Funding Analysis
5. Public Comment



# PSAP Baseline Services & Capabilities Budget Survey





## Upcoming Tasks

- Announcement email ready to be released with the survey questions:
  - 60-day notice on survey questions
  - Request budgets from PSAPs by Jan 11<sup>th</sup>
  - Deadline for completing survey Feb 17<sup>th</sup>
  - Requesting completion of survey to be a requirement for participating in the PSAP Grant Program
- Communications strategy



*Virginia Information Technologies Agency*

# 9-1-1 Funding Analysis





# Recommended Funding Scenario

Deployment Year	Prior Investments 2016	Deployment Year 1 2017	Deployment Year 2 2018	Deployment Year 3 2019	Deployment Year 4 2020	Deployment Year 5 2021	Total
NG9-1-1 Deployment Costs (Local/State)		\$6,343,325	\$17,279,548	\$21,986,322	\$9,474,152	\$14,045,193	\$69,128,540
		<b>Incur One-Time Deployment Costs</b>					
Billing Agreement		\$0	\$1,327,633	\$1,727,871	\$2,761,471	\$3,633,551	\$9,450,526
PSAP Grant Program	\$500,000.00	\$1,225,000	\$3,200,000	\$8,000,000	\$8,000,000	\$8,000,000	\$28,425,000
Elimination of Cost Recovery		\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$9,000,000
Network Improvements		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Funding Gap		-\$4,118,325	-\$11,751,915	-\$8,258,451	\$5,287,319	\$1,588,358	-\$17,253,014

Post Deployment Year 2022	Post Deployment Year 2023
<b>Pay Down One-time Costs</b>	
\$3,651,138	\$3,651,138
\$8,000,000	\$8,000,000
\$3,000,000	\$3,000,000
\$1,000,000	\$1,000,000
-\$1,601,876	\$14,947,598



## Results of 9-1-1 Funding Analysis

- 9-1-1 Services Board
  - Jan 12<sup>th</sup> – review findings from Analysis and present recommendations
  - Mar 9<sup>th</sup> – Present legislative agenda to support direction set by Board
- Local government community
  - Communications strategy
- Stakeholder community



# Public Comment







## Wrap -Up

- Next RAC conference call is scheduled for Jan 3<sup>rd</sup> at 2 pm
- Anything else for the good of the order?