



Virginia Department of
Emergency Management

PSAP Grant Committee

Date: September 16, 2020

Agenda

1. Call Meeting to Order
2. Procedures for Virtual Meeting
3. Welcome New Committee Members
4. Approval of February 11, 2020 Minutes
5. NG9-1-1 Deployment and Funding
6. PSAP Education Program Grant
7. Old Business
8. New Business
9. PGC Report to the Board
10. Public Comment
11. Adjourn Meeting





Virginia Department of
Emergency Management

Procedures for Virtual Meeting

New PGC Members

- Chief Kelvin Wright, Chesapeake Police Department (replaces Terry Ellis)
- Albert Stokes, Director of Grants Administration, Department of Criminal Justice Services (replaces Cheryl Adkins)
- Rae Fleming, Management Analyst, York-Poquoson-Williamsburg ECC (replaces Steve McMurrer)





Virginia Department of
Emergency Management

NG9-1-1 Deployment and Funding



Virginia Department of
Emergency Management

Virginia Text to 9-1-1

Text to 9-1-1 Legislation & Progress

- § 56-484.16 On or before July 1, 2020, **each PSAP in the Commonwealth shall deploy equipment, products, and services necessary or appropriate to enable the PSAP to receive and process calls for emergency assistance sent via Short Message Service (SMS) text messages** in a manner consistent with FCC Order 14-118 and any other FCC order that affects the deployment of SMS text-to-9-1-1. Upon such deployment, the PSAP shall notify the FCC's PSAP Text-to-911 Readiness and Certification Registry.
- Commonwealth's PSAPs were very successful
- Team effort among PSAPs, vendors and the RCs





Virginia Department of
Emergency Management

NG9-1-1 Deployments

NG9-1-1 Deployments

- Fairfax County & Loudoun County have deployed
- Deployment path forward (projected through Dec 2021):
 - Fairfax/Alexandria selective router region
 - Early readiness localities (about seven)
 - then Winchester/Fredericksburg,
Charlottesville/Farmville, Chester/Stuart,
High/Jefferson



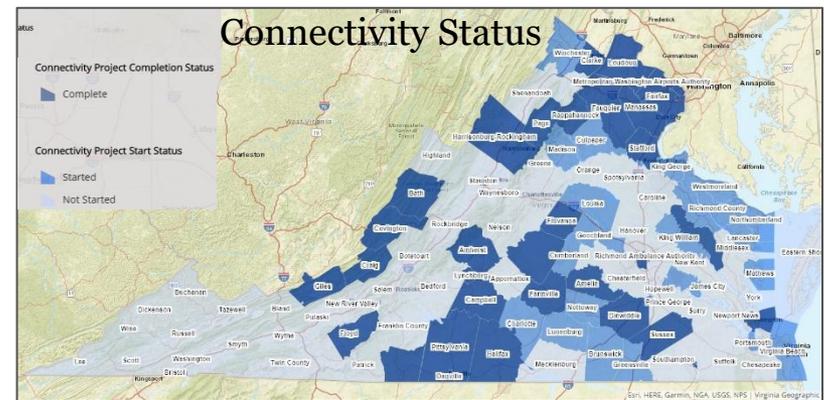
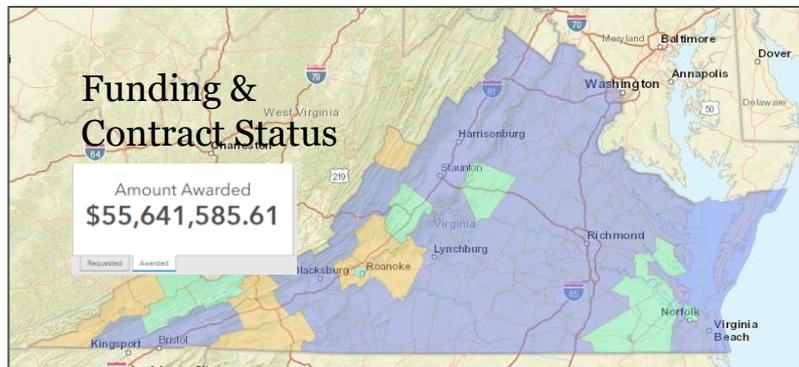
NG9-1-1 Deployment Efforts

- NGS will continue to work with PSAPs, GIS, AT&T and vendors
- Focus on the three primary project areas:

Connectivity

Call Handling Equipment

GIS data



NG9-1-1 Deployment Reminders

- Only full i3 statewide deployment in the country
- Enormous project scope, complexity and stakeholder group

124 PSAPs, local staff, NGS staff, AT&T and Intrado, CHE vendors, contractors, Verizon, CenturyLink, third party carriers, etc.



NG9-1-1 Dashboard



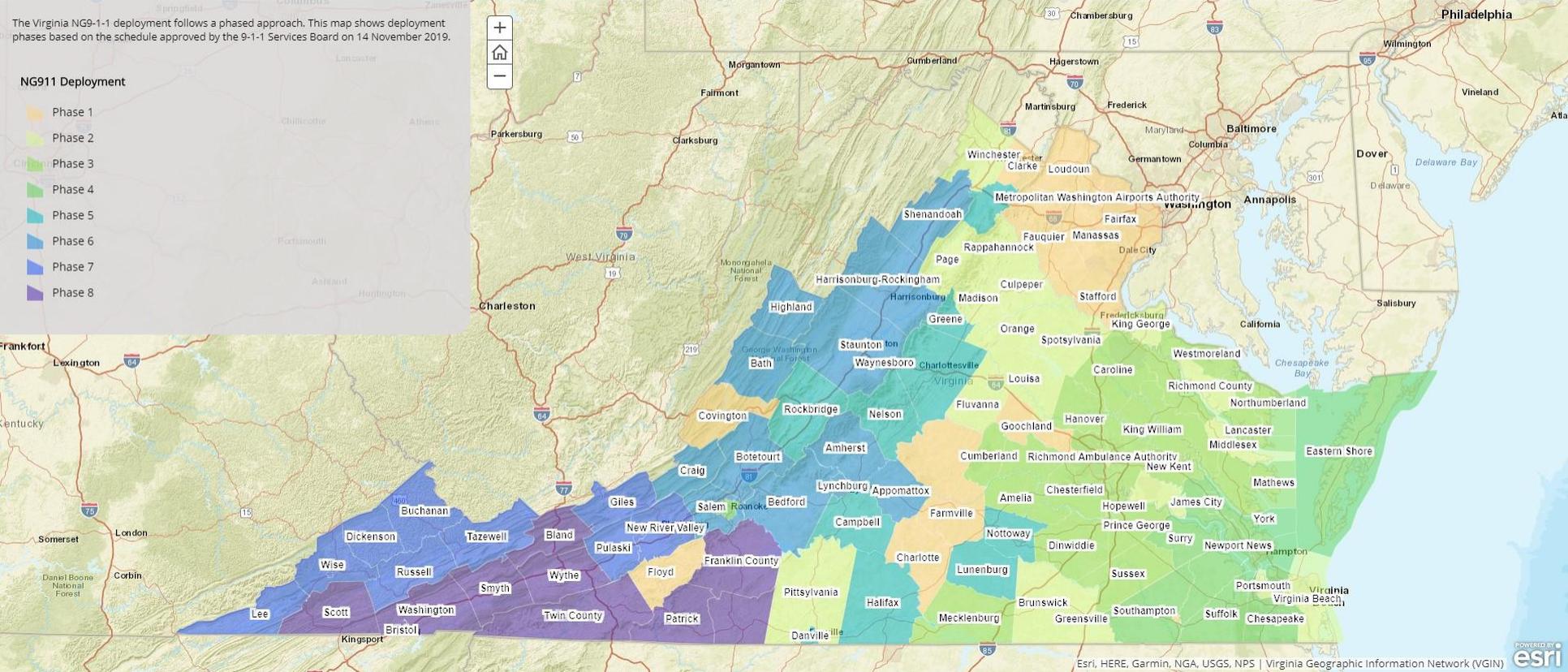
Virginia NG9-1-1 Dashboard

- Project Overview
- Overall Status
- Funding and Contract Status
- Deployment Schedule
- Connectivity Status
- GIS Timelines 2020
- GIS Timelines 2021
- GIS Status
- PSAP Boundary Status
- Provisioning Boundary Status
- Text to 9-1-1

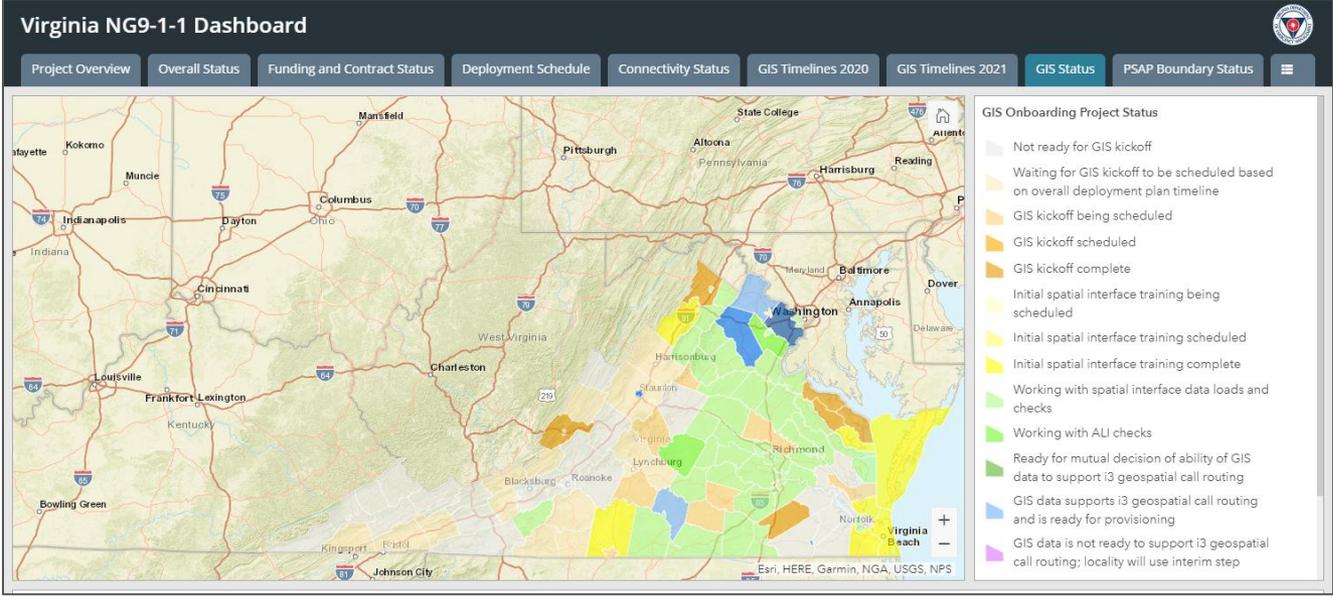
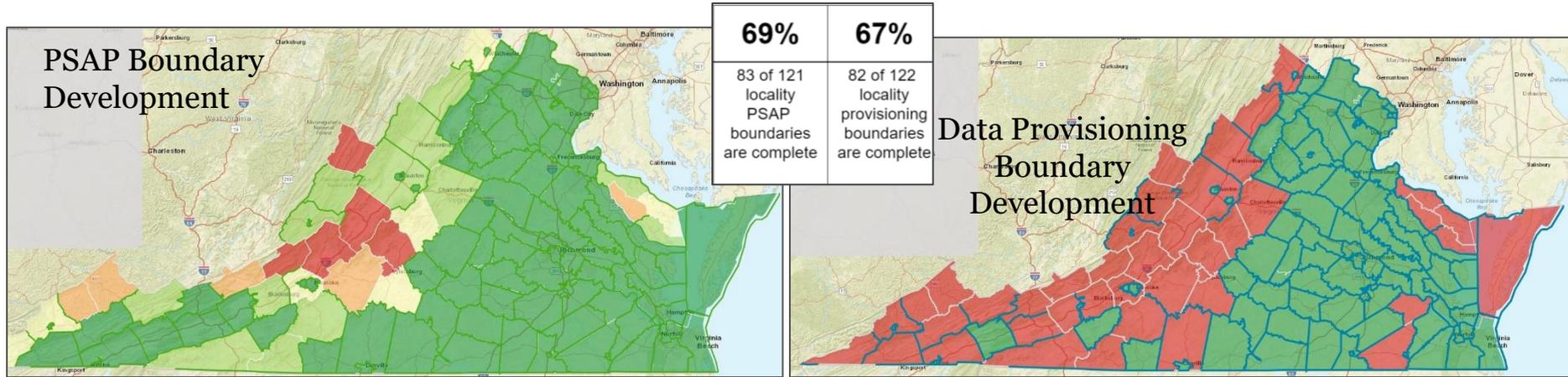
The Virginia NG9-1-1 deployment follows a phased approach. This map shows deployment phases based on the schedule approved by the 9-1-1 Services Board on 14 November 2019.

NG911 Deployment

- Phase 1
- Phase 2
- Phase 3
- Phase 4
- Phase 5
- Phase 6
- Phase 7
- Phase 8



GIS Progress for NG Deployments





Virginia Department of
Emergency Management

NG9-1-1 Deployment Budget

Current Deployment Budget

- Original Funding Estimate = \$55,348,197.32
- Current Funding Awards = \$55,641,585
 - 12 awards still outstanding = \$2,715,058.08
- Final Funding Awards = \$58,356,643.10



Connectivity Costs Savings (included in total)

- Original Funding Allowance = \$25,347,581.05

With 46% of PSAPs costs known

- Original Funding Estimate = \$14,773,903.18
- Current Funding Updates = \$9,798,387.92
- Current Savings = \$4,975,515.56
- Expect trend of cost reduction to continue in this category



Legacy Costs Savings (included in total)

- Legacy costs are a six month charge for NG9-1-1 deployed PSAPs until all are off the selective router
- Original Estimate for all legacy costs = \$1,501,758.30
- Original Estimate for Verizon legacy costs = \$1,404,590.10
- Current contract price for Verizon legacy costs = \$474,737.40



Unexpected Costs & Outstanding Costs

- Some costs have become apparent and were not included in original budgeting
 - On-site connectivity (path from property line into the PSAPs equipment room)
 - Uncertain as cost will vary from site to site
- Verizon transition services costs = \$2,879,054.54
- Total Delta Payments
 - Currently budgeted at \$13,265,686.08
 - Actual Total TBD once project is complete
 - Could be more or less of original estimate



Budget Summary

- Current estimates and known expenses are in-line with original budget amount
- There are still items that cannot be known until further in the project and that are incremental until project finalization
- We will continue to make budget reports to the PSAP Grant Committee and to the 9-1-1 Services Board regularly



Budget Amendments

- During the project, per PSAP, some costs are returned higher than reflected in their funding award
 - In these cases, the cost is reviewed and a budget amendment is processed through the PGC and the Board
 - From March, 2020 until now, amendments have been made administratively
 - Amendments, if dependent on Board meeting cycle, could delay a deployment by months
 - Recommendation - allow staff to continue granting funding award amendments administratively
 - PGC and Board will receive a report of all amendments bi-monthly
-





Virginia Department of
Emergency Management

NG9-1-1 Deployment Monthly Delta Cost Recommendation

NG9-1-1 Service Cost

- After deploying NG9-1-1 across Virginia, most PSAPs will see a monthly price increase from the amount they currently pay their legacy 9-1-1 service provider and the amount they will pay to AT&T for NG9-1-1 service

This difference is referred to as the “monthly delta”

- For PSAPs that will see an increase in their monthly delta, the Virginia 9-1-1 Services Board will provide funding to cover 24 months of this increase



Migration Proposal Delta Estimates

- NG9-1-1 Migration Proposals calculated monthly delta estimates using the following information
 - 2018 monthly 9-1-1 service provider costs paid directly by the PSAPs
 - Bills from their Legacy 9-1-1 Service Provider
 - Bills from other 9-1-1 Service Providers (i.e. Intrado costs for PSAPs on A9-1-1)
 - NG9-1-1 expected costs (from Fairfax contract w/ AT&T)
- “Delta Formula”

Delta = NG9-1-1 Costs – (year 2018, “current” 9-1-1 costs paid by the PSAPs)



Recommended Delta Determination & Funding Disbursement Policy

- For each PSAP (124)
 - Determine the average cost of 9-1-1 service for the three months prior to NG9-1-1 deployment
 - Post deployment verify the monthly cost of NG9-1-1
 - $\text{NG9-1-1 cost} - \text{average 9-1-1 cost} = \text{Delta amount}$
 - Verify with the PSAP; gain consensus
 - Process a 12 month payment to the locality to cover increased costs
 - One year later repeat payment process to complete the 24 month cycle
 - Each month will include payments; rolling disbursement process based on individual PSAP deployment dates
-



Reasoning for Using Three Month Average

- Changes in the final month before deployment would be moderated by using the 3-month average. Increases or decreases would not have as large of an impact to either the PSAP or the 9-1-1 Services Board
- Changes in month 1 of 3 that continue for months 2 and 3 would provide both the 9-1-1 Services Board and the PSAP with several months to adequately budget for significant increases or decreases in the expected delta
- Using this for all PSAPs (regardless of current 9-1-1 service provider) makes the process simpler and more equitable for all PSAPs



Processing Steps

- NGS RC requests copies of the bills from the PSAP and saves them to a set location in SharePoint.

Request final legacy bills 1-3 months before go-live

Request first AT&T bill 1 month after go-live

- NGS RC completes the delta worksheet for the PSAP and reviews it with the NGS Operations Manager.
- After finalizing the worksheet, the NGS RC provides copy of worksheet to PSAP for review
- PSAP replies to the email by asking any outstanding questions and to convey and/or document whether they concur
- Once PSAP concurrence is documented, NGS staff will submit final worksheet and supporting documentation for fund disbursement



.....

Example Payments

- It is recommended to process and pay delta amounts in the following manner.
- Example 1 – PSAP agrees with the worksheet in September 2020
 - 1st half payment (12 months worth of the delta) will be included in October 2020 Batch to VDEM Finance
 - 2nd half payment (12 months worth of the delta) will be included in October 2021 Batch to VDEM Finance
- Example 2 - PSAP agrees with the worksheet in October 2020
 - 1st half payment (12 months worth of the delta) will be included in November 2020 Batch to VDEM Finance
 - 2nd half payment (12 months worth of the delta) will be included in November 2021 Batch to VDEM Finance



Actual Example - Fairfax

		Virginia Department of Emergency Management NG9-1-1 Monthly Delta Worksheet			
Date Submitted to PSAP	9/3/2020				
PSAP Name	Fairfax County				
PSAP EIN (Locality Tax ID #)					
PSAP Address					
* NG911 FUNDING YEAR/ID #					
Contact Name					
Contact Email / Telephone #					
PSAP Approval Contact Name / Title	Roy Oliver - Director Fairfax County PSCC				
PSAP Approval Date	9/20/2020				
<p>PSAPs: This worksheet was created using invoices that provided by the PSAP, and shows monthly costs from legacy 9-1-1 and NG9-1-1 service providers. This worksheet documents the actual final 9-1-1 bills from the pre-deployment service provider and the new bill with the NG9-1-1 Service Provider. After calculating the monthly delta, the Virginia 9-1-1 Services Board will provide funding to the PSAP to cover this amount for 24 months. Payments will occur in two (2) equal payments each covering 12 times the monthly increase (if the bills increased).</p>					
*NG9-1-1 DEPLOYMENT FUNDING CATEGORY: Monthly Delta (D) <input checked="" type="checkbox"/> X <input type="checkbox"/>					
Description	9-1-1 Service Provider	Date	Total Bill Amount	Comments	
Legacy Bill Used in Migration Proposal	Verizon	4/18/2018	\$ 100,177.18		
AT&T Price Used in Migration Proposal	AT&T		\$ 152,297.87		
	Monthly	24 Month Total			
Migration Proposal - Estimated Delta	\$ 52,120.69	\$ 1,250,896.56			
Legacy Bill 3 Months Before Go-Live	Verizon	3/27/2020	\$ 77,610.42		
Legacy Bill 2 Months Before Go-Live	Verizon	4/27/2020	\$ 77,610.10		
Legacy Bill 1 Month Before Go-Live	Verizon	5/27/2020	\$ 77,608.65		
Average of Last 3 Months Before Go-Live			\$ 77,609.72		
NG9-1-1 Go Live Date	AT&T	6/3/2020			
NG9-1-1 Bill	AT&T	7/19/2020	\$ 152,297.87		
	Actual Monthly Delta	Actual Delta Over 24 Months	Amount to Pay Now		
Actual Calculated Delta Value	\$ 74,688.15	\$ 1,792,515.52	\$ 896,257.76	Delta payments are paid out twice (each covering a 12 month period).	
NGS USE ONLY			VDEM FINANCE USE ONLY		
Invoice #:	Date Received:	Date Processed:	Date Received:	Date Processed:	VDEM Accounting Approval:
Award Balance After Pmt:	Amount to be Returned to Fund:		Date Processed:	Voucher #:	VDEM A/P Approval:
PSC Program Manager Approval:					
CODING: FUND 09281 PROG 712002 DEPT 98518100 COST CTR 983080					
NGS Cost Center Approval:		Date Approved:			
COMMENTS:			COMMENTS:		



Latest Round of Funding Requests

PSAPs	Primary Selective Router Regions	Amount Requested
Botetourt	Other	\$176,256.50
Bedford	Salem/Staunton	\$691,605.85



NG9-1-1 Award Amendments

Craig	\$2,000.00	Diversity
Madison	\$2,871.40	Text-to-911
Prince George	\$15,965.00	CHE i3 services
Richmond City	\$10,150.00	CHE i3 services
Dinwiddie	\$8,737.48	CHE i3 services
Hanover	\$21,382.50	CHE i3 services
Louisa	\$9,142.14	CHE i3 services
Richmond Ambulance	\$9,546.80	CHE i3 services





Virginia Department of
Emergency Management

PSAP Education Program Grant

Questions?



Lisa Nicholson, Program Manager
(804) 536-8177
lisa.nicholson@VDEM.virginia.gov

THANK YOU!

