



Virginia Department of
Emergency Management

PSAP Grant Committee Workshop

Date: November 19, 2020

Agenda

1. Call Meeting to Order
2. Procedures for Virtual Meeting
3. Review of Direct (Board) Pay NG9-1-1 Costs
 - Cost Categories
 - Processes
 - Documentation
4. Information Sharing and Transparency
5. NG9-1-1 Deployment and Funding
6. Public Comment
7. Adjourn Meeting





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Procedures for Virtual Meeting

NG9-1-1 Cost Estimates

- Migration proposal developed for each PSAP
- Proposal contained NG9-1-1 migration cost estimates (2018)
- These estimates are used by the PSAPs/localities to request funding from the 9-1-1 Services Board



NG9-1-1 Cost Categories

Fiscal Year	Category	Amount	Payee
FY20	NG9-1-1 NRC	\$ 4,000.00	Board
FY20	CHE i3 Services	\$ 30,000.00	Locality
FY20	CHE Replacement	\$ 150,000.00	Locality
FY20	Text to 9-1-1	\$ 30,000.00	Locality
FY20	Voice Logging	\$ -	N/A
FY20	ECaTS NRC	\$ 1,000.00	Board
FY20	Rack	\$ 2,000.00	Locality
FY20	Diversity	\$ 521,120.98	Board
FY20	GIS Data	\$ -	N/A
FY20	Legacy 9-1-1	\$ 1,484.10	Board
FY20	Monthly Delta	\$ 22,998.78	Locality/Board advance pay
FY21	Monthly Delta	\$ 45,997.56	Locality/Board advance pay
FY22	Monthly Delta	\$ 22,998.78	Locality/Board advance pay

Lists entity that pays the bill directly

Board Contract with Telco

↑
FY that money is first available

↑
Amounts in PSAPs MPs



Workbook Spreadsheet with Categories and Amounts

	A	B	C	D	E	F
1	PSAP	FY	Item	Cost	Order	Grant ID#
2	Brunswick	FY20	NG9-1-1 NRC	\$4,000.00	1	NG911-002
3	Brunswick	FY20	CHE i3 Services	\$30,000.00	2	NG911-002
4	Brunswick	FY20	CHE Replacement	\$150,000.00	3	NG911-002
5	Brunswick	FY20	Text to 9-1-1	\$30,000.00	4	NG911-002
6	Brunswick	FY20	Voice Logging	\$-	5	NG911-002
7	Brunswick	FY20	ECaTS NRC	\$1,000.00	6	NG911-002
8	Brunswick	FY20	Rack	\$2,000.00	7	NG911-002
9	Brunswick	FY20	Diversity	\$521,120.98	8	NG911-002
10	Brunswick	FY20	GIS Data	\$-	9	NG911-002
11	Brunswick	FY20	Legacy 9-1-1	\$1,484.10	10	NG911-002
12	Brunswick	FY20	Monthly Delta	\$22,998.78	11	NG911-002
13	Brunswick	FY21	Monthly Delta	\$45,997.56	11	NG911-002
14	Brunswick	FY22	Monthly Delta	\$22,998.78	11	NG911-002
15	Buchanan	FY22	NG9-1-1 NRC	\$4,000.00	1	NG911-090
16	Buchanan	FY21	CHE i3 Services	\$30,000.00	2	NG911-090
17	Buchanan	FY21	CHE Replacement	\$150,000.00	3	NG911-090
18	Buchanan	FY21	Text to 9-1-1	\$-	4	NG911-090
19	Buchanan	FY21	Voice Logging	\$-	5	NG911-090
20	Buchanan	FY21	ECaTS NRC	\$1,000.00	6	NG911-090
21	Buchanan	FY21	Rack	\$2,000.00	7	NG911-090
22	Buchanan	FY21	Diversity	\$-	8	NG911-090
23	Buchanan	FY21	GIS Data	\$-	9	NG911-090
24	Buchanan	FY22	Legacy 9-1-1	\$2,240.70	10	NG911-090
25	Buchanan	FY22	Monthly Delta	\$43,730.52	11	NG911-090
26	Buchanan	FY23	Monthly Delta	\$43,730.52	11	NG911-090

Spreadsheet contains each PSAP, each cost category and the current amount approved



[Workbook](#)

Workbook Feeds the Dashboard

[Dashboard](#)

Virginia NG9-1-1 Dashboard

Project Overview

Overall Status

Funding and Contract Status

Deployment Schedule

Connectivity Status

GIS Timelines 2020

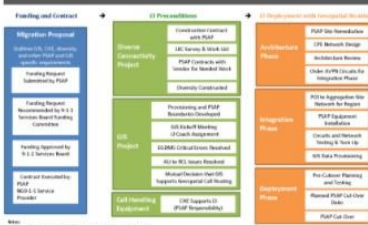
GIS Timelines 2021

GIS Status

PSAP Boundary Status

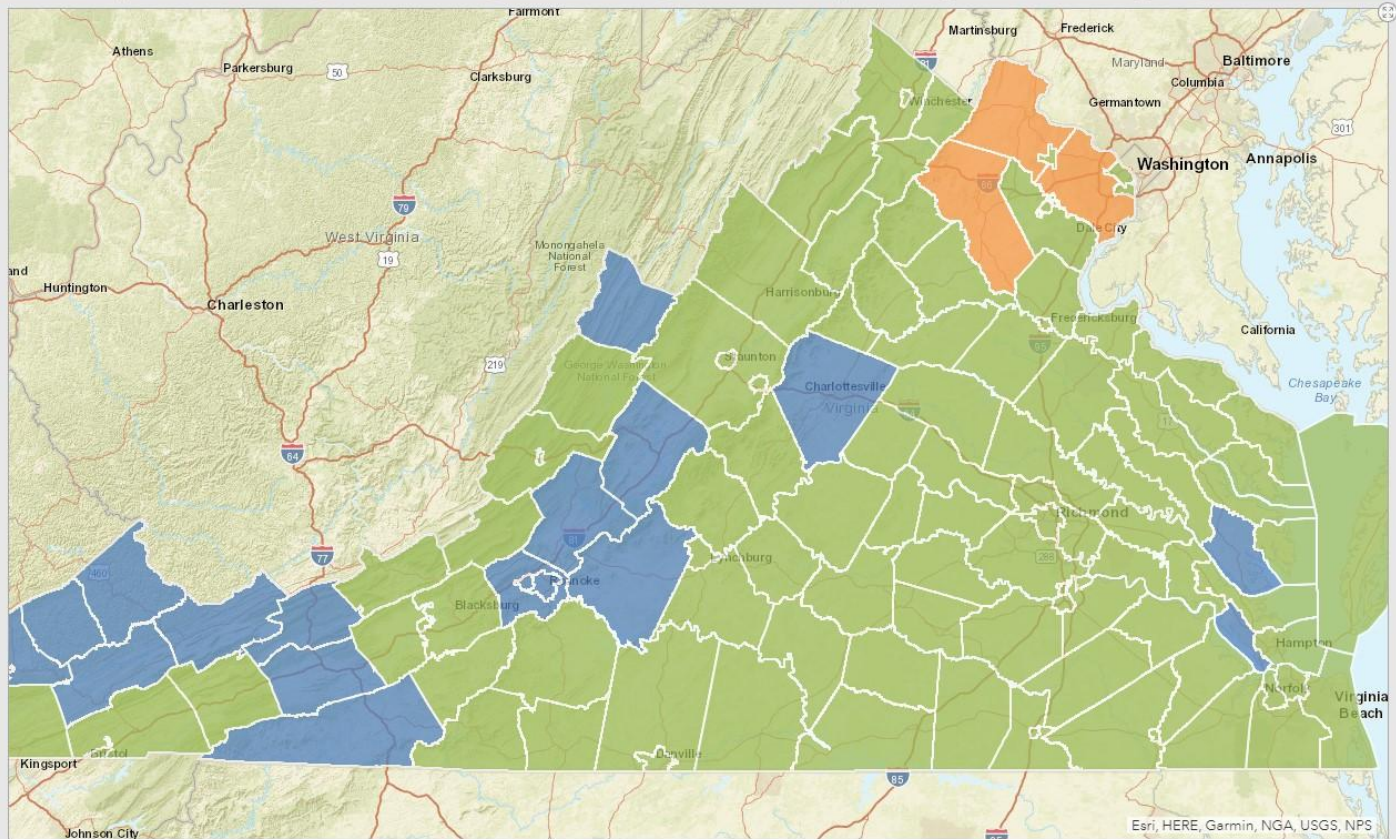
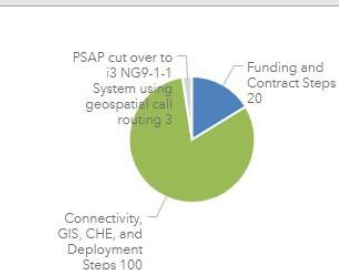


Virginia NG9-1-1 Deployment Steps



Overall Project Status

- Funding and Contract Steps
- Connectivity, GIS, CHE, and Deployment Steps
- PSAP cut over to NG9-1-1 System using interim routing
- PSAP cut over to i3 NG9-1-1 System using





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Direct/Board Pay Categories

NG9-1-1 Cost Estimates

- Categories that are direct pay by the Board
NG9-1-1 Non Recurring Costs (NRC)
ECaTS
Diversity (aka connectivity, special construction)
Legacy 9-1-1 (in a contract with TelCo)
Monthly Delta (considered an advance pay)



Invoicing

- Invoicing from AT&T for
 - NG9-1-1 Non Recurring Costs NRC (GIS setup)
 - ECaTS (addition of i3 module – on hold)
 - Diversity (aka connectivity, special construction)
 - Legacy 9-1-1 (in a contract with TelCo)
 - Monthly Delta (considered an advance pay)



AT&T Invoice



att.com

C/O AT&T Next Gen ESINET Project
#VA Ref: P8871395
11751 MEADOWVILLE LN
CHESTER VA 23836

Page 1 of 4
Account Number 831-001-0028 725
Billing Date Apr 16, 2020
Questions? 1 888 400-9650
Web Site att.com

Service 6000446505
AT&T Tax ID 13-4924710

Invoice

Bill-A1-A-Glance

Previous Bill	.00
Payment	.00
Adjustments	.00
Balance	.00
Current Charges	343,155.00
Total Amount Due	\$343,155.00
Payment Due Date	May 16, 2020

Billing Summary

Questions? 1 888 400-9650
Call: www.businessdirect.att.com
Online: www.businessdirect.att.com

AT&T Business Services

Group #000001
Sub-Account #831-001-0028 725 343,155.00 343,155.00
Total Group #000001 343,155.00

Total Current Charges 343,155.00

Current Charges

Group #000001
Sub-Account #831-001-0028 725 8310010028726
Charges for SPEC-CON-VA
Customer Location:
11751 Meadowville Lane
Chester, VA 23836
AT&T ESInet
One Time Charges:
Service Order: SO-GMBRT-502379693
Completion Date: Mar 11, 2020

1. Local Access Special Construction
Fairview Emergency Communications
EP3118542
119 N. Main Street
PSAP ID 12342 Special Construction
Mar 11, 2020
Qty: 1.00 Items at 67,750.00

67,750.00

Service Order: SO-GMBRT-502496665
Completion Date: Apr 8, 2020

3. Local Access Special Construction
City of Manassas 911 Services
EP3118542
8500 Public Works Drive
PSAP ID 12859
Apr 8, 2020
Qty: 1.00 Items at 73,862.00

73,862.00

Total AT&T ESInet 281,155.00
Total SPEC-CON-VA 281,155.00

Charges for GIS TRAINING - 4
Customer Location:
11751 Meadowville Lane
Chester, VA 23836
AT&T ESInet
One Time Charges:
Service Order: SO-GMBRT-502489125
Completion Date: Apr 10, 2020

4. Professional Svcs - GIS Services
Manassas Park GIS Training Start Up
PO - EP3118542
PSAP ID 12578
329 Manassas Dr
Apr 10, 2020
Qty: 8.00 Hours at 500.00

4,000.00

Service Order: SO-GMBRT-502489127
Completion Date: Apr 10, 2020

5. Professional Svcs - GIS Services
Manassas City - GIS Training Start Up
PO - EP3118542
PSAP - ID - 12606 & 12575
8500 Public Works Dr / 9518 Fairview Ave
Apr 10, 2020
Qty: 8.00 Hours at 500.00

4,000.00

Service Order: SO-GMBRT-502538838
Completion Date: Apr 7, 2020

6. Professional Svcs - GIS Services
City of Franklin - GIS Training Start up
PO - EP3118542
PSAP ID 12723
1018 PRETLOW ST
Apr 7, 2020
Qty: 8.00 Hours at 500.00

4,000.00

141,543.00

Invoicing & Direct Pay Tracking

	A	C	E	F	I	J	M	N	O	P	Q	R
1	PSAP Name	Region	d Deploy ment Window	Primary Selective Router Regions	Original Special Construction Quote	Updated Special Construction Quote Amount	On-site Diversity Costs	NRC Billed (\$4,000 per PSAP)	Special Construction Billed	Original Funding Estimate	Current Award	Verizon Transition Services
2	Alexandria	7	Q1 2020	Alexandria/Fairfax	\$ 28,069.00	\$ 28,963.00				\$141,351.82	\$141,351.82	\$33,633.01
3	Alleghany/Covin	6	Q1 2020	Other						\$308,612.80	\$308,612.80	\$19,122.02
4	Amelia	1	Q3 2020	Chester/Stuart				Yes		\$300,550.90	\$300,550.90	\$19,122.02
5	Amherst	3	Q2 2021	Danville/Lynchburg	\$ 40,415.53	\$ -				\$333,372.21	\$333,372.21	\$27,386.27
6	Appomattox	3	Q2 2021	Danville/Lynchburg						\$482,746.15	\$482,746.15	\$27,386.27
7	Arlington	7	Q1 2020	Alexandria/Fairfax	\$ 90,914.00	\$ 54,510.00	\$ 225,000.00	Yes	Yes	\$172,482.10	\$397,482.10	\$35,830.12
8	Augusta	3	Q2 2021	Salem/Staunton						\$477,319.16	\$477,319.16	\$27,386.27
9	Bath	6	Q2 2021	Other						\$183,544.44	\$183,544.44	\$19,122.02
10	Bedford	6	Q2 2021	Salem/Staunton						\$721,605.85	\$691,605.85	\$27,386.27
11	Bland	4	Q4 2021	Johnson City/Wytheville						\$204,522.14	\$0.00	\$19,122.02
12	Botetourt	6	Q2 2021	Other						\$176,256.50	\$176,256.50	\$19,122.02
13	Bristol	4	Q4 2021	Johnson City/Wytheville						\$334,594.08	\$334,594.08	
14	Brunswick	5	Q2 2020	Chester/Stuart	\$ 521,920.98	\$ 209,973.00		Yes		\$831,600.20	\$831,600.20	\$27,386.27
15	Buchanan	4	Q3 2021	Blacksburg/Norton						\$276,701.74	\$276,701.74	\$27,386.27
16	Buckingham	3	Q1 2020	Charlottesville/Farmville	\$ 14,000.00	\$ 184,055.00		Yes		\$267,863.74	\$437,918.74	
17	Campbell	3	Q1 2021	Charlottesville/Farmville	\$ 168,000.00	\$ 163,384.00		Yes		\$438,946.70	\$438,946.70	\$27,386.27
18	Caroline	1	Q3 2020	Chester/Stuart	\$ 87,846.00	\$ 254,058.00				\$393,651.56	\$559,863.56	\$27,386.27
19	Charles City	1	Q2 2020	Chester/Stuart	\$ 99,752.66	\$ 70,617.00		Yes		\$378,278.14	\$378,278.14	\$27,386.27
20	Charlotte	3	Q1 2020	Danville/Lynchburg	\$ 469,362.77	\$ 256,017.00				\$748,258.17	\$748,258.17	\$27,386.27
21	Charlottesville-U	3	Q1 2021	Charlottesville/Farmville						\$207,290.60	\$207,290.60	\$19,122.02
22	Chesapeake	5	Q4 2020	High Street/Jefferson						\$581,831.82	\$639,851.82	\$32,534.45
23	Chesterfield	1	Q3 2020	Chester/Stuart		\$ 18,078.00		Yes		\$705,142.04	\$705,142.04	\$33,633.01
24	Clarke	2	Q1 2020	Fredericksburg/Wincheste	\$ 62,298.85	\$ 44,665.00	\$ 30,600.00	Yes	Yes	\$209,442.93	\$223,409.08	\$27,386.27
25	Colonial Heights	1	Q3 2020	Chester/Stuart	\$ 45,330.00	\$ 21,884.00				\$338,016.80	\$338,016.80	\$27,386.27
26	Covington	6	Q1 2020	Other				Yes		\$0.00	\$0.00	\$19,122.02
27	Craig	6	Q2 2021	Other	\$ -	\$ 2,000.00				\$241,566.74	\$243,566.74	\$27,386.27
28	Culpeper	2	Q2 2020	Fredericksburg/Wincheste	\$ 156,946.00	\$ 42,995.00		Yes		\$512,918.16	\$512,918.16	\$27,386.27





Virginia Department of
Emergency Management

Amendment Process

Amendment to Funding Award

- Amendments for a variety of category cost increases

Connectivity/diversity price

On-site connectivity needs for path diversity

CHE maintenance provider quote above funded

Monthly delta amount

Rack equipment

- If $<10\%$ of project cost = done administratively
- If $>10\%$ of project cost = requires Board action
- Amendment briefings provided



Connectivity/Diversity Quote Compare

- Post award, AT&T contacts telco to receive an updated quote for “special construction”
- AT&T lets operation manager know new price
 - * If **at or below** funded amount AT&T is told to proceed
 - * If **above** funded amount an amendment is needed unless another solution is viable and more financially reasonable
 - Alternatives determined by AT&T. PSAP consulted for approval. Bureau staff involved.



On-site Connectivity/Diversity Costs

- Telco advises PSAP of on-site or in building needs
- PSAP contacts contractor with list of work needed and requests a quote
- PSAP provides quote to Bureau staff
- Amendment process followed
- PSAP notified of funding amendment award and is told to proceed; reimbursable item
- Same process of maintenance provider cost increases or rack equipment needs



Amendment Examples

	A	B	C	D	E	F	G	H	I	J	K	L	M
	PSAP	Date Received	Cost Category	Amount of Request	Original Project Cost	New Project Cost	Total Funding Provided	Total Funding Post Amendment Approval	Admin (A)/Board Approval (B)	Percent Increase (Category Total)	Percent Increase (Project Total)	Issue Requiring Additional Funding	Brief Background
1	Warren	9/29/2020	Diversity	\$26,598.00	\$285,000.00	\$311,598.00	\$581,730.44	\$608,328.44	A	9%	5%	Diversity	deployment. Additional cost for diversity to B side site.
15	Powhatan	10/5/2020	Diversity	\$112,380.79	\$61,548.21	\$173,929.00	\$305,273.69	\$417,654.48	B	65%	37%	Diversity	New diversity quote came back higher than original funding amount
16	Fairfax	10/27/2020	Monthly Delta	\$541,618.96	\$1,250,896.56	\$1,792,515.52	1,726,970.56	2,268,589.52	B	30%	31%	Monthly delta cost is higher than the migration proposal estimate	
17	Loudoun	10/27/2020	Monthly Delta	\$362,941.86	\$448,974.94	\$811,916.80	\$605,270.30	\$968,212.16	B	45%	60%	Monthly delta cost is higher than the migration proposal estimate	
18	Winchester	11/12/2020	CHE i3 services	\$3,044.44	\$30,000.00	\$33,044.44	\$601,132.12	\$604,176.56	A	9%	1%	On site connectivity costs	This is the cost for an additional underground path that needs to be put in place on Winchester property to accomplish diverse fiber paths.
19	Winchester	11/2/2020	Rack	\$685.21	\$0.00	\$685.21	\$604,176.56	\$604,861.77	A	100%	0%	Need an additional rack to house network/i3 necessary equipment.	
20													

Amendments may be for direct pay or reimbursable items



Monthly Delta Cost Category

- Monthly Delta = NG9-1-1 cost minus the last 3 month average legacy 9-1-1 cost
- Estimates for migration proposals determined in 2018 based on billing amounts at that time
- One month post deployment, current “delta” can be determined
 - Verify with the PSAP; gain consensus
 - Process a 12 month advance payment to the locality to cover increased costs
 - One year later repeat advance payment process to complete the 24 month cycle



Monthly Delta Determination & Payment Request



Virginia Department of Emergency Management Worksheet - NG9-1-1 Costs - Monthly Delta Authorization



6	Date Finalized for PSAP Delivery	10/22/2020	
7	PSAP Name/FIPS CODE	Fairfax County/FIPS CODE: 51059	
8	PSAP EIN (Locality Tax ID #)	54-0787833	
9	PSAP Address	4890 Alliance Dr, Ste 2401, Fairfax, VA 22030-6661	
10	* NG911 FUNDING YEAR/ID #	NG911-015	
11	Contact Name	Eric Mills	
12	Contact Email / Telephone #	eric.mills@fairfaxcounty.gov / 571-350-1713	
13	PSAP Approval Contact Name / Title	Ed Falcon / Assistant Director - Support Services Bureau	
14	PSAP Approval Date	10/23/2020	

PSAPS: This worksheet was created using invoices that you have previously provided to us. It shows the monthly costs from both your legacy 9-1-1 and NG9-1-1 service providers. As described in your NG9-1-1 migration proposal, after you receive your first invoice from your NG9-1-1 Service Provider, we work with you to document the difference between your legacy 9-1-1 service provider costs and your new NG9-1-1 service provider costs. If there is a monthly increase, then your NG9-1-1 deployment funding from the Virginia 9-1-1 Services Board includes an amount equal to 24 months of that increase.

*NG9-1-1 DEPLOYMENT FUNDING CATEGORY: Monthly Delta (D) X

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	12 Month Payment (Half)	Delta costs will be paid in (2) equal payments each covering 12 months, with the second payment coming 12 months after the first payment.
Actual Delta - Last 3 Months to AT&T Bill	\$ 74,688.15	\$ 1,792,515.52	\$ 896,257.76	

NGS USE ONLY

Invoice #:	Date Received:	Date Processed:
Award Balance After Pmt:	Amount to be Returned to Fund:	
PSC Program Manager Approval:		
CODING: FUND 09281 PROG 712002 DEPT 98518100 COST CTR 983080		
NGS Cost Center Approval:	Date Approved:	
COMMENTS:		

VDEM FINANCE USE ONLY

Date Received:	Date Processed:	VDEM Accounting Approval:
Date Processed:	Voucher #:	VDEM A/P Approval:

COMMENTS:



Current Deployment Budget

- Original Funding Estimate = \$55,348,197.32
- Current Funding Awards = \$57,654,512.54
 - Pre-board meeting 11/11/20 = \$56,589,243
 - 8 awards still outstanding = \$1,817,195.73
- Final Funding Awards = \$59,471,708.27





Virginia Department of
Emergency Management

Information Sharing & Transparency

Questions?



Stefanie McAlister, Operations Manager
(540) 490-0380
Stefanie.McAlister@VDEM.virginia.gov

THANK YOU!





Curtis Brown
Chairman
VDEM

Hon Kevin W. Hall
Sheriff
Vice Chairman
City of Covington

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Treasurer
Comptroller

Dorothy Spears-Dean
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VDEM
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Board Administrative Assistant
VDEM
(804) 718-9026

COMMONWEALTH of VIRGINIA

Virginia 9-1-1 Services Board

PSAP Grant Committee Workshop

November 19, 2020
3:00 – 4:00 PM

Mary M. Blowe
Chief Financial Officer
City of Winchester

Thomas A. Bradshaw
Captain
Virginia State Police

Gary Critzer
Emergency Mgmt/ EMS Dir
City of Waynesboro

Terry Ellis
Comcast

R. Scott Garber
Fire Chief
City of Staunton

Danny Garrison
Richmond Ambulance
Authority

Pete Hatcher
AT&T

Jeffrey T. Merriman
Verizon Communications

Nelson P. Moe
CIO
VITA

Kelvin Wright
Chief of Police
City of Chesapeake

Jolena Young
Twin County

Tom Crabbs
Statewide Interoperability
Coordinator
Advisor

1. Call meeting to Order.....Chairperson
2. Procedure for the Virtual Meeting.....Operations Manager
3. Review of Direct Pay NG9-1-1 Costs.....Operations Manager
 - a. Cost Categories
 - b. Processes
 - c. Documentation
4. Information Sharing & Transparency.....Committee & Staff
5. Public Comment
6. Adjournment