

9-1-1 Cost Study

Project Concept

Draft

The purpose of the study is to determine the statewide cost of 9-1-1 in Virginia and identify potential efficiency improvements. The 9-1-1 Services Board recommended the formation of a committee to provide recommendations on NG9-1-1 recurring costs. The NG9-1-1 Sustainable Funding Committee purports that local 9-1-1 expenses are increasing much more rapidly than the Wireless E-911 Fund. This study should determine statewide 9-1-1 costs, and trends related to these costs, through an analysis of primary PSAP operational expenses over the past five fiscal years. **It should also include projections or recommendations on future NG9-1-1 costs and investment requirements, as well as anticipated trends.**

Currently there are difficulties in collecting and comparing cost data due to the following:

- **Inconsistent services**
 - Does the PSAP answer 911 and administrative lines
 - Does the PSAP manage the NCIC/VCIN entries
- **Variations in budget methods**
 - Are facility costs included in the budget
 - Are compensation positions included in the budget
 - If consolidated, does the budget include full costs or only the fiscal agent's portion of the costs
- **Different organization models**
 - Are there secondary PSAP's that handle 9-1-1 services (e.g. Dispatch)

The cost study must be able to present costs in a manner to provide transparency to the inconsistencies.

Additionally, the study should not only collect operating expenses, but should also include Capital Expenditures.

The 9-1-1 Services Board only has visibility into payments made from the wireless E-911 Fund, but local governments receive funding from other sources. These other sources include Compensation Board, Communications Sales and Use Tax (CSUT), and local funding. Primary PSAP payments from the Wireless E-911 Fund are based on a funding methodology that includes only two determinants: total 9-1-1 calls and population. This study should also include recommendations related to the wireless funding formula that will be recalculated effective July 1, 2023. The Board is particularly interested in strategies to establish an equity-based approach to statewide funding that utilizes metrics and criteria for determining most at-risk PSAPs.