

FY2011 PSAP True-Up Process

Introduction/Purpose

The purpose of this document is to define the PSAP true-up process for FY2011. The data from this process will be used for the PSAP funding formula recalculation that will be implemented July 1, 2012. This is the first year that the implementation date will occur at the start of a fiscal rather than October 1. This change in date will allow PSAPs to better estimate the level of funding that they will receive for the coming fiscal year. If we receive all the data by the deadline, the PSAPs will have an estimate of future funding by the end of November, which will help each PSAP in their local budget process.

True-Up Process

The E-911 Services Board has also adopted a new funding formula for calculating the distribution percentage for each PSAP. Unlike prior years, only three data elements will be required from each PSAP, total 9-1-1 call count (wireline and wireless), total wireless call count and personnel costs (clearly defined on the form). In addition to these data elements, the person completing the form must attach supporting documentation for each figure. The documentation must provide evidence of the validity of the numbers. The following is a list of documentation that is typically acceptable, but this should not be considered an all inclusive listing:

Local Financial/Expenditure Reports

Payroll Logs (removing personal identification information)

Call Accounting System reports

9-1-1 Service Provider traffic studies

Any PSAP having questions about the sufficiency of their available documentation or difficulty accessing documentation should contact their VITA regional staff.

The completed form and supporting documentation can be scanned and submitted to VITA staff by electronic mail (lewis.cassada@vita.virginia.gov). As an alternative, it can be faxed (804-416-6353) or sent by U.S. mail. All material should be submitted to VITA by October 31, 2011.

Upon receipt, VITA staff will acknowledge receipt and review the information submitted. Once all of the data is received, VITA staff will perform the calculation in accordance with approved formula (wireless 911 calls divided by total 9-1-1 calls multiplied by the personnel costs). This resultant is summed statewide and the proportion of each PSAP's total to this statewide total is the PSAP distribution percentage based on the FY2011 data. The FY2011 percentage will be averaged with the FY2010 and FY2009 percentages to determine each PSAP's distribution percentage starting July 1, 2012. The results for all PSAPs will be posted to the VITA website at least two weeks before the Board meeting where it will be considered. If all PSAP submissions are received by the October 31st deadline, the new distribution will be provided to the Board at their November meeting. If not, it will be delayed until the January 2012 meeting.

FY2011 PSAP True-Up Form

To submit the PSAP True-up Form, please enter the request information in the spaces provided. Attach to this form any supporting documentation that validates the data provided. The process document above includes a description of types of documentation that are acceptable. If you have any question about whether the documentation is sufficient, you may contact your regional coordinator for assistance. Please submit the completed form and supporting documentation together by October 31, 2011. If the documents are electronic or can be scanned, they can be emailed to lewis.cassada@vita.virginia.gov copying the regional coordinator for your area. As an alternative, it can be faxed to 804-416-6353 or mailed.

The following is the data that needed for FY2011:

Data Item	Data Reported
Total 9-1-1 Calls Received by PSAP: 679,111	
Total wireless 9-1-1 Calls Received by PSAP:	
Total Personnel Costs for the PSAP:	

Definitions

Total 9-1-1 Calls Received by PSAP – The count of total INCOMING 9-1-1 calls into the PSAP inclusive of both wireline and wireless 9-1-1 calls.

Total wireless 9-1-1 Calls Received by PSAP – The count of total INCOMING 9-1-1 calls into the PSAP originating ONLY from wireless 9-1-1.

Total Personnel Costs for the PSAP – The total LOCAL cost of salaries of ALL call takers, dispatchers and telecommunicators and ONE director or manager AND any overtime costs expended in the PSAP for those same positions. Funding received from the Compensation Board may NOT be included. For the purposes of this effort, ALL call takers, dispatchers and telecommunicators includes any person assigned to the PSAP who was trained, or was in the process of being trained, to take 9-1-1 calls and actively took calls during FY2011. This can include people with different titles (i.e. training coordinators, shift supervisors, etc.) IF they were previously trained to take 9-1-1 calls, or were being trained to take 9-1-1 calls and actively took calls during FY2011. Simply stated, it is anyone who was trained to perform and did perform as a call taker regardless of their title. The director or manager's salary may be included regardless of their training level.

NO other personnel costs can be included for the purposes of this calculation, which includes no IT/GIS support personnel costs. Though benefits have been included in the past, they are proportional to salary; thus they will not be included in this calculation.