

FY2016 PSAP True-Up Process

Introduction/Purpose

The purpose of this document is to define the PSAP true-up process for FY2016. Though the data is being collected now, it will not be utilized until the next formula recalculation in July 2017.

True-Up Process

Three data elements are required from each PSAP. They are: Total 9-1-1 call count (wireline and wireless), total wireless 9-1-1 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. It is also helpful to attach a summary sheet that clearly shows how the numbers are added up, especially if there are several pages of documentation. The following is a list of documentation that is acceptable:

Financial statements, expenditure reports, or payroll logs (personal identification may be removed), call accounting system generated reports (as required by the E-911 Services Board).

Any PSAP with questions about the sufficiency of their available documentation or having difficulty accessing records should contact VITA regional staff. The preferred method of submission is to scan this form and supporting documentation as a .PDF and submit it by electronic mail to your VITA regional coordinator. To keep the document size to a minimum, please scan as a "Document / Text" and "Black & White / Grayscale". Using color or photograph scanning greatly increases the size of the document, and may not be received if sent electronically due to email size restrictions.

The following is contact information for each regional staff member:

Region 1 : Sam Keys (804) 601-2407 - samuel.keys@vita.virginia.gov – fax (804) 601-2796

Region 2 : Amy Ozeki (540) 929-0343 – amy.ozeki@vita.virginia.gov – fax (540) 908-3129

Region 3 : Stefanie McGuffin (540) 579-4459 - stefanie.mcguffin@vita.virginia.gov – fax (540) 751-3155

Region 4 : Tim Addington (276) 451-2803 - timothy.addington@vita.virginia.gov – fax (276) 451-2469

Region 5 : Lyle Hornbaker (804) 545-9970 - lyle.hornbaker@vita.virginia.gov – fax (804) 545-9131

Region 6 : Melissa Parsons (276) 200-2638 – melissa.parsons@vita.virginia.gov – fax (276) 226-2212

Region 7 : Brian Crumpler (540) 446-2288 – brian.crumpler@vita.virginia.gov – fax (540) 369-6715

A map of their coverage areas is available online at: <http://www.vita.virginia.gov/isp/default.aspx?id=8386>

If you need to fax the documentation or have any problems submitting your documentation, please contact your regional coordinator. They will help you get it submitted on time. Upon receipt, VITA staff will acknowledge receipt and review the information submitted. Again, this data will not be used for recalculation of the funding formula until it is recalculated in 2017, but it is imperative that the data be captured and validated as each fiscal year ends.

FY2016 PSAP True-Up Form for “PSAP NAME”

To submit the PSAP True-Up Form, please enter the requested data in the FY2016 column. Attach to this form required supporting documentation that validates the data provided. The process document above describes documentation that is acceptable. Please submit the completed form and supporting documentation to your Regional Coordinator by **5:00PM on September 1, 2016**.

The following data is required for FY2016 (July 1, 2015 through June 30, 2016):

Data Item	FY2015	FY2016
Total Incoming 9-1-1 Calls Received by PSAP:	77,306	
Total Wireless 9-1-1 Calls Received by PSAP:	63,711	
Total Personnel Costs for the PSAP:	\$3,899,129.65	

Definitions

Total Incoming 9-1-1 Calls Received by PSAP – The count of INCOMING 9-1-1 calls to the PSAP, from any source. This includes wireline 9-1-1, wireless 9-1-1, and VOIP 9-1-1 calls. Outgoing and Forwarded calls are excluded. You may include abandoned incoming 9-1-1 calls if your call accounting system records them. If so, you must include abandoned 9-1-1 calls in your Total Wireless 9-1-1 numbers as well.

Total Wireless 9-1-1 Calls Received by PSAP – The count of INCOMING wireless 9-1-1 calls to the PSAP. Outgoing calls are excluded, as well as Forwarded calls. You may include abandoned wireless 9-1-1 calls if your call accounting system records them. If so, you also must include abandoned 9-1-1 calls in your Total Incoming 9-1-1 numbers as well.

Total Personnel Costs for the PSAP – The total LOCAL cost of salaries of ALL call takers, dispatchers, telecommunicators and ONE director or manager AND any overtime cost expended in the PSAP for those 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 FY2016. This can include people with different titles (i.e. training coordinators, shift supervisors, etc.) if in the past they were previously trained to take 9-1-1 calls. 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.