



Virginia Information Technologies Agency

# PSAP Grant Committee Meeting

CECSC

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April 13, 2017



# Agenda

- Call Meeting to Order
- Minutes from February 2<sup>nd</sup> Meeting
- Draft FY19 PSAP Grant Guidelines
- FY 16 PSAP Grant Extension Requests
- Update on PSAP Budget Survey Analysis
- Next Meeting Date
- PGC Report to Board
- Public Comment and Closing



# FY19 PSAP Grant Guidelines





# Grant Program Recommendations

- PSAP Grant Program would be used almost exclusively to support one-time NG9-1-1 transition costs
  - one-time ESInet set-up
  - GIS data preparation
  - SR transition project to NGCS ESInet
- The exception would be the PSAP Education Program (PEP)
  - Dedicated funding of \$500,000



## Grant Program Recommendations

- In FY19, funding would be limited to the following priorities:
  - CHE
  - NG9-1-1 GIS
  - Integrated CAD/Mapping
  - Physical Consolidation
- No funding for any other priorities currently included in the FY18 Guidelines



## FY19 is a Bridge Year

- The FY19 grant application cycle opens on July 1, 2017, before any awards for the statewide ESInet RFP are made
- The Board will be making FY19 grant awards in January 2018, before the outcome of their legislative agenda in the 2018 General Assembly session is known
- FY19 grant priorities should not be dependent on ESInet award or legislation



## NG9-1-1 Grant Program

- Support funding requests for one-time NG9-1-1 transition costs
- Replaces Shared Services and Individual Grant Programs
- Increase funding level for NVS shared services CHE and NG9-1-1 GIS projects
- Provides funding for physical consolidations and integrated CAD/mapping solutions



## NG9-1-1 Grant Program

- Several priorities that were previously funded by the PSAP Grant Program have been eliminated
- The concept of Tiers from previous grant years has been removed
- The replacement of NVS equipment is eligible for funding, but other Tiers have been removed from the Guidelines
- PSAP deployment assessments for NG9-1-1 GIS





## Funding for NG9-1-1 Priorities

- \$200,000 per PSAP participating in a shared services CHE project
- \$150,000 for an individual PSAP CHE project
- \$75,000 per PSAP for a CAD project
- Full funding for allowable NG9-1-1 GIS items based on criteria and thresholds established by Board
- \$500,000 per initial physical consolidation project



## Funding for PEP

- \$2,000 per primary PSAP for individual PSAP education program (PEP)
- \$3,000 per primary PSAP for multi-jurisdictional PEP



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# Grant Extension Requests





# Grant Extension Requests

- Colonial Heights – AVL
- Dickenson/Lee - CPE
- Fairfax – NOVA SIF
- Tazewell/Russell - CAD
- Wise/Norton - CPE



# Update on PSAP Budget Survey Analysis





# Approach to Data Analysis

- Statewide:
  - Cost of 9-1-1 in Virginia?
  - Can data be used to close gaps?
- Regional:
  - Conference calls with Regional Advisory Council (RAC) PSAP representatives from April 10<sup>th</sup> to April 21<sup>st</sup>



# Personnel Costs

- Provide a total of the FY 2016 personnel costs for the following PSAP position groups:

	Operational Position Groups	Administrative Position Groups	Technical Position Groups
Function 1	Telecommunicator - Call taker	Instructor	CAD Specialist
Function 2	Telecommunicator – LE Dispatcher	Training Coordinator	GIS Technician
Function 3	Telecommunicator – Fire Dispatcher	QA Evaluators	
Function 4	Telecommunicator – EMS Dispatcher	Manager/Director	



## Call Handling Equipment (CHE)

- What was the purchase price of the CHE system that you currently have installed in your PSAP?
- When did you purchase your CHE system?
- What is the time period and related costs for your maintenance contract?





## Computer Aided Dispatch (CAD)

- What was the purchase price of the CAD system that you currently have installed in your PSAP?
- When did you purchase your CAD system?
- What is the time period and related costs for your maintenance contract?



## Critical Infrastructure

- How much do you pay LECs, CLECs, and other 9-1-1 service providers for wireline service?



# Critical Infrastructure Analysis

By Region - Not by SR Pair	Est. Legacy Selective Router/ALI charges per NG9-1-1 Cost Model	Critical Infrastructure by Region
Region 1	\$1,503,025.00	\$ 1,286,292.86
Region 2	\$742,228.00	\$ 678,285.53
Region 3	\$725,214.00	\$ 968,962.52
Region 4	\$569,190.00	\$ 482,378.00
Region 5	\$1,319,214.00	\$ 1,558,327.69
Region 6	\$900,480.00	\$ 809,866.25
Region 7	\$2,607,332.00	\$ 3,050,033.73
	\$8,366,683.00	\$ 8,834,146.58



## Validating LEC Costs

- Estimate of Legacy SR costs turndown included in the NG9-1-1 deployment cost model was accurate
- Still need to compare results with recurring costs of early adopters to determine if a gap will exist for localities to address NG9-1-1 recurring costs



## Voice/Data Logger

- What was the purchase price of the voice/data logger that you currently have installed in your PSAP?
- When did you purchase your logger?
- What is the time period and related costs for your maintenance contract?



## Mapping System

- What was the purchase price of the mapping system that you currently have installed in your PSAP?
- When did you purchase your mapping system?
- What is the time period and related costs for your maintenance contract?



# Committee Report to the Board





## Conclusion

- Public Comment
- Next Meeting Date – September 7, 2017
- Adjourn