

Issue Analysis Form

Date: April 12, 2022
Item: NextGen911 Upgrades –
VDEM Appropriation -
\$66,456.72
Lead Department(s): Emergency Communications
Center / County Finance
Contact Person(s): Keith Early, Chad Bosserman
& Betsy Drewry



Description and Current Status

The Commonwealth of Virginia (9-1-1 and Geospatial Services Bureau - Virginia Department of Emergency Management VDEM) has required all municipalities to modernize their E911 systems from outdated analog systems to digital IP-based systems. The deadline for completing these NextGen911 upgrades was January of 2021.

On August 11, 2020, the Prince George County Board of Supervisors authorized staff to proceed with necessary upgrades and seek reimbursement from VDEM. Resolution **R-20-111**, dated August 11, 2020, authorized staff to expend funds and seek reimbursement from VDEM. During Fiscal Years 2021 and 2022, \$43,530.68 was received from VDEM through March 2022 for system upgrades.

As part of the NextGen E911 transition, the Commonwealth (VDEM) agreed to pay the **increased recurring cost** of between our legacy 911 service (with Verizon) and our new 911 service with AT&T for a period of two years [referred to as "Delta Payments"]. The Emergency Communications Manager completed an Excel form that computed the difference in legacy system and new system recurring service costs. The resulting two year increase in recurring costs is \$132,913.44. This amount will be reimbursed in two equal installments of \$66,456.72, with one payment in FY2022 and the next in FY2023. See worksheet completed by ECC as **Attachment 1**.

The first installment of **\$66,456.72** was received by EDI on March 25, 2022, and needs to be appropriated to the FY2022 budget.

Appropriation Entry is (General Fund):

Revenues:

0100-20-601-8203-323104 – VDEM NextGen E911 Funds	\$66,456.72
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Expenditures:

0100-03-100-0603-45230 – ECC Telephone Charges	\$66,456.72
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Board action requested:

Approve appropriation of VDEM NextGen 911 funds in the amount of \$66,456.72.

A draft resolution is included for board consideration and possible approval.

Government Path

- | | | |
|--|---|--|
| Does this require IDA action? | <input type="checkbox"/> Yes | <input checked="" type="checkbox"/> No |
| Does this require BZA action? | <input type="checkbox"/> Yes | <input checked="" type="checkbox"/> No |
| Does This require Planning Commission Action? | <input type="checkbox"/> Yes | <input checked="" type="checkbox"/> No |
| Does this require Board of Supervisors action? | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No |
| Does this require a public hearing? | <input type="checkbox"/> Yes | <input checked="" type="checkbox"/> No |
| If so, before what date? | <input type="checkbox"/> Yes | <input type="checkbox"/> No |



Fiscal Impact Statement

There is no fiscal impact to the County as the costs are 100% reimbursable by the 9-1-1 and Geospatial Services Bureau (VDEM).

County Impact

Approval of appropriation will reflect budgeted revenues and expenditures for payment of recurring charges to AT&T.

Notes

 Virginia Department of Emergency Management Worksheet - NG9-1-1 Costs - Monthly Delta Authorization		 9-1-1 & Geospatial Services Bureau	
Date Finalized for PSAP Delivery	1/26/2022	* NG911 FUNDING YEAR/ID #	FY22/NG911-031
PSAP NAME - FIPS	Prince George - 149	Contact Name	Chad Bosserman
PSAP EIN (Locality Tax ID #)	546001528	Contact Email / Telephone #	cbosserman@princegeorgecountva.gov / (804)863-1875
PSAP Address	6520 Laurel Spring Rd	PSAP Approval Contact Name / Title	Chad Bosserman, ECC Manager
PSAP City, State, Zip	Prince George, VA 23875	PSAP Approval Date	1/31/2022
<p>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.</p>			
Date of PSAP Cutover to the AT&T ESINET			10/27/2021
2nd Payment Request Can Be Requested 12 Months After Cutover Date			10/27/2022
Item	9-1-1 Service Provider	Date	Total Bill Amount
Information about the monthly delta contained on the PSAP's NG9-1-1 Migration Proposal			
Legacy Bill Used in Migration Proposal	Verizon	11/1/2018	\$ 2,322.92
AT&T Price Used - Fairfax Contract	AT&T	8/8/2017	\$ 6,523.35
Link to Fairfax Contract "Notice of Award"			
Migration Proposal - Estimated Delta	Monthly	24 Month Total	12 Month Delta
	\$ 4,200.43	\$ 100,810.32	\$ 50,405.16
Legacy 9-1-1 Bills (Provided for the last 3 months prior to the cutover date to the AT&T ESINET)			
Legacy Bill 3 Months Before Go-Live	Verizon	7/31/2021	\$ 986.10
Legacy Bill 2 Months Before Go-Live	Verizon	8/31/2021	\$ 986.10
Legacy Bill 1 Month Before Go-Live	Verizon	9/20/2021	\$ 983.67
Average of Last 3 Months Before Go-Live			\$ 985.29
Actual Delta Calculation - Uses the monthly rate identified on the first AT&T Bill that the PSAP received after cutover			
Monthly Rate in First AT&T Bill	AT&T	12/16/2021	\$ 6,523.35
			\$10,872.25 at factor 1.666667
	Actual Monthly Delta	24 Month Total Delta	12 Month Total Delta
Actual Delta - Last 3 Months to AT&T Bill	\$ 5,538.06	\$ 132,913.44	\$ 66,456.72
<p>There will be two (2) equal payments for the amount listed in "12 Month Delta" The PSAP can request the 2nd payment 12 months after their ESINET cutover date</p>			

Board of Supervisors
County of Prince George, Virginia

Resolution

At a regular meeting of the Board of Supervisors of the County of Prince George held in the Boardroom, Third Floor, County Administration Building, 6602 Courts Drive, Prince George, Virginia this 12th day of April, 2022:

Present:

Marlene J. Waymack, Chair
Donald R. Hunter, Vice-Chair
Floyd M. Brown, Jr.
Alan R. Carmichael
T. J. Webb

Vote:

A-10

On motion of _____, seconded by _____, which carried unanimously, the following Resolution was adopted:

**RESOLUTION; APPROPRIATION VIRGINIA DEPARTMENT OF
EMERGENCY MANAGEMENT NEXT-GEN 911 "DELTA" FUNDS-
\$66,456.72**

WHEREAS, the Virginia Department of Emergency Management will be providing state funding to assist localities who have upgraded to required NextGen 911 systems by paying the difference between monthly recurring charges from legacy systems to new AT&T services (referred to as Delta Payments); and

WHEREAS, Prince George County has received year one VDEM NextGen 911 Delta payments in the amount of \$66,456.72 which have not been appropriated to the FY2022 budget.

NOW, BE IT RESOLVED That the Board of Supervisors of the County of Prince George this 12th day of April, 2022, does hereby authorize and appropriate the following increase of funds within the 2021-2022 Budget, such line items increased as follows, which monies shall be expended for purposes authorized and approved by the Board of Supervisors of the County of Prince George:

FUND/ORGANIZATION

AMOUNT

General Fund

Expenditures:

0100-03-100-0603-45230	ECC Telephone Charges	\$66,456.72
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Revenues:

0100-20-601-8203-323104	VDEM NextGen 911 Funds	\$66,456.72
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A Copy Teste:

Jeffrey D. Stoke
Interim County Administrator