Wireless E-911 PSAP Funding
FY 2003 Request/Report Worksheet

Empl. JAN03

PSAP:Botetourt County _____ ***Total Request*** : ~~$68,649~~ ~~35,623~~ 33,026

Date: 1/22/02 _____ ***Total Actual:*** $ _____

Difference: $ _____

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP		74568	
Total 911 calls handled by PSAP		6912	
Total wireless 911 calls handled by PSAP		3936	

5.28%

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
~~CAS Hardware & Software~~	~~$35,623~~	
911 Trunks (2) Installation	$930	
Total Equipment Dedicated to Wireless E-911	~~$36,553~~ 930	

Shared Equipment:

Description	Estimated Cost	Actual Cost
Total Shared Equipment for Formula below		

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated _____ X _____ =

Actual X _____ =

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Installation – 2 circuits (R+B Telephone)	$150	
Monthly – Salem to Fincastle $84.03	$1008.36	
Monthly – Staunton to Fincastle - $78.13	$937.56	
Total LEC Costs	$2096	

PSAP:Botetourt County

Personnel Costs:

Description	Estimated Cost	Actual Cost
Salaries	$181,339	
Benefits	$85,574	
Overtime	$2,000	
Training	$1,870	
Total Personnel Costs for Formula below	$270,782	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{*(\$30,000)}$$

Estimated

_____ X _____ =

Actual

X _____ =

*Note: Per Wireless Board action and recommendation by Steve Marzolf, I applied the minimum, $30,000, to calltaker/dispatcher costs. We anticipate hiring one new calltaker/dispatcher for wireless calls.

verizon

Verizon Enterprise Solutions
5415 Airport Road
Roanoke, VA 24012

Phone 540.265.5050

November 13, 2001

Mr. Spencer Suter
Botetourt County
20 E. Back Street
Fincastle, VA 24090

Dear Spencer:

In reply to Botetourt County's request for pricing to proceed with Phase I of the "Wireless Enhanced Public Safety Telephone Service Act", below please find the information which you requested.

Verizon will purchase and install software for the Salem and Staunton Tandems to receive 20 digits from Wireless Carriers. This will provide capability to complete Phase 1 in compliance to CallPath Associated Signaling guidelines (CAS). The Wireless Carriers will need to provide direct trunks from their Mobile Switch Office (MSO) to the Verizon E911 Tandem Central Offices in Salem and Staunton. Verizon Carrier's Line Of Business will price trunks required by the Wireless Carriers and bill the wireless carrier's directly.

The CAS costs are prorated based on population size of the Botetourt PSAP in relation to the total tandem population within the Salem and Staunton tandem offices. The labor hours are prorated as well. The normal turn around time for equipment is 8 to 12 weeks from notification of a signed contract. The service date is dependent upon equipment/facility availability. Implementation of the service will require coordination and scheduling with the appropriate Verizon Operations groups and will be coordinated by Angie Reynolds.

Bonding and grounding are the responsibility of the Botetourt County as well as providing power and back-up power if desired.

Normal tariff rates would apply for other standard items of service not listed such as 911 wireless trunks. Prices are valid until 1/30/2002. A contract will be required if Botetourt County subscribes to this service. The rates reflect a 60 month term for the CAS equipment and are based upon the following assumptions:

- The Wireless Carriers serving the Botetourt County area would forward all the changes and additions within their cell tower network to Verizon to be programmed into our E911 Tandem Offices serving the Botetourt County area.

- Botetourt County would have of two (2) additional 911 trunks to handle its 911 cellular traffic. The 2 trunks would be split between the Salem and Staunton Tandem Offices. **Botetourt County will need to contact R&B Telecommunications to determine if additional costs would apply to extend the 911 trunks into their territory to connect to your PSAP**. Our rates for additional 911 trunks would apply for the portion within Verizon territory.

- In addition to 911 trunks to handle cellular 911 traffic, the County would have 2 additional Trunk Interface Unit (TIU) cards and associated back room equipment to interface the 911 trunks to your 911 equipment.

If you should have further questions, please contact me on (540) 265-5064.

Regards,

Fred Walters

Fred Walters
Corporate Account Manager

60 Month Term Plan	Quantity	One-Time	Monthly
All Upfront Payment Option			
1. Call Path Associated Signaling (Hardware and Software)	1	$35,623.00	$0.00
2. 911 Trunks to PSAP from Salem and Staunton Tandems	2	$930.00	$168.00
	OR		
Monthly Payment Option			
1. Call Path Associated Signaling (60 month Term)	1	$0.00	$695.00
2. 911 Trunks to PSAP from Salem and Staunton Tandems	2	$930.00	$168.00

Botetourt County, Virginia
GIS-Communications

20 East Back Street, Room 156
Fincastle, Virginia 24090
Phone (540) 473-8301
Fax (540) 473-8650

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Fax Transmission

Date: 2/1/02

To: Mel Sheridan

Fax Number: 804-371-2795

From: Spencer Sutter

Number of Pages: 4
(including coversheet)

Comments: Verizon quote - As discussed, please review. If you see no problems, please submit my 03 request to the Board this month. If you have questions please feel free to call. I will get my info together & make a supplemental request for phase II later in the year.

Thanks
Spencer