



911 Board
INFORMATION TECHNOLOGY

Report to the
Joint Legislative Commission on Governmental Operations

The State of the
Next Generation 911 Fund
For the Period
January 1, 2016 – June 30, 2016

October 1, 2016

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Background of the Next Generation 911 Reserve Fund

SL2015-261 SECTION 1.(d) requires the North Carolina 911 Board to allocate ten percent (10%) of the total service charges to the newly created Next Generation 911 Reserve Fund (Fund) effective January 1, 2016. The Next Generation 911 Reserve Fund is established as a special fund for the purpose of funding the implementation of the Next Generation 911 systems as approved by the 911 Board.

Expenditures from the Fund for the Prior Fiscal Year

As of June 30, 2016, the following table reflects the revenues and expenditures for the period January 1, 2016 – June 30, 2016 from the Next Generation 911 Reserve Fund.

NG 911 FUND	Revenue 10%	Interest	NG 911 Disbursement	NG 911 Fund Balance
January 2016	\$578,782.48	\$0.00		\$578,782.48
February 2016	630,931.12	329.28		1,210,042.88
March 2016	824,023.25	756.67		2,034,822.80
April 2016	723,910.48	1,432.18		2,760,165.46
May 2016	680,125.09	1,999.20		3,442,289.75
June 2016	\$759,281.07	\$1,992.42		4,203,563.24

Planned Expenditures from the Fund for the Current Fiscal Year

The Next Generation 911 Committee of the 911 Board issued an RFP (Request for Proposal) in May 2016 for an ESINet (Emergency Services IP Network) and a hosted CPE (Call Processing Equipment). Return date on the RFP was August 4, 2016. There were 11 respondents. The evaluation team is currently reviewing the responses and aims to make a recommendation to the 911 Board at the December 2, 2016 meeting for an award.

Once the award is made and contracts are signed, work on implementation of the ESINet and hosted CPE is expected to begin immediately. Funding for this phase of the Next Generation project will be the first expenses paid from the Fund. Until the final contracts are negotiated, it would be premature to give an estimated amount of those costs.

An RFP for the NMAC (Network Management Assistance Center) was issued in August 2016, and responses are due in mid-October 2016. Communication network providers commonly have a Network Operations Center (NOC) to ensure a smooth, consistent flow of communications. The NMAC will be the State's NOC and will function

independently from the ESInet provider. It will also provide direct support to Public Safety Answering Points (PSAP) by serving in the role of a Help Desk and will serve in the capacity of a Security Operations Center (SOC). It will be the single point of contact for all vendor provided services, solutions or systems. It will be a separate business entity from the provider of the Emergency Services IP Network (ESInet). Recommendation to the 911 Board is anticipated by February 2017.

Once the award is made and contracts are signed, work on implementation of the NMAC is expected to begin immediately. Funding for this phase of the Next Generation project will be expected late in the third quarter of FY17. Until the final contracts are negotiated, it would be premature to give an estimated amount of those costs.

An RFP for GIS (Geographic Information Systems) Routing is scheduled to be released in late October 2016 with responses expected by late December 2016. The expected award would be in fourth quarter of FY17 with no expected expenses in FY17.

Next Generation 911 Project Schedule

The high-level timeline calls for the first PSAP to be deployed on the ESInet in 2018 and the last PSAP to be deployed in 2020. The current schedule for the Next Generation 911 project is on target based on the project plan. The current project schedule is noted in the chart below.

NG 911 Project Schedule Overview

