

FY14

PSAP GRANT PROGRAM APPLICATION



VIRGINIA INFORMATION
TECHNOLOGIES AGENCY
Integrated Services Division



FY14 PSAP GRANT PROGRAM APPLICATION

HOW TO APPLY/DEADLINE

The grant application is available and accessible from VITA's Integrated Services Program's website

(<http://www.vita.virginia.gov/isp/default.aspx?id=8578>). Upon completion of the application, it is to be submitted to the PSAP Grant Manager, Lisa Nicholson, at lisa.nicholson@vita.virginia.gov. Any supporting documentation must also be submitted along with the application, including mandatory budgets for projects (if applicable).

After submission, the PSAP Grant Manager will assign a Grant ID and send an e-mail notification to the project contact e-mail address listed on the application received.

All funding requests must be submitted using the grant application. Technical assistance is available from VITA's Public Safety Communications (PSC) staff throughout the grant process. The FY14 PSAP Grant Application Cycle starts July 1, 2012 and concludes on October 31, 2012 at 5:00 pm.

ALL APPLICABLE SECTIONS MUST BE COMPLETED IN ITS ENTIRETY OR THE APPLICATION WILL BE CONSIDERED INCOMPLETE AND NOT ACCEPTED FOR CONSIDERATION.



FY14 PSAP GRANT APPLICATION

PROJECT TITLE

1T

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Chesterfield Emergency Communications

CONTACT TITLE: Programs Manager

CONTACT FIRST NAME: Pamela

CONTACT LAST NAME: Cimburke

ADDRESS 1: 6610 Public Safety Way

ADDRESS 2: 1T

CITY: Chesterfield

ZIP CODE: 23832

CONTACT EMAIL: cimburkep@chesterfield.gov

CONTACT PHONE NUMBER: 804-796-7066

CONTACT MOBILE NUMBER: 804-712-4173

CONTACT FAX NUMBER: 804-717-6610

REGIONAL COORDINATOR: Sam Keys

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

_____	_____
_____	_____
_____	_____
_____	_____

GRANT TYPE

Individual PSAP

Regional Initiative

Consolidation

Secondary Consolidation



GRANT PROGRAM TYPE

- Continuity and Consolidation Enhancement

TIER

- Out of Service Non-Vendor Supported*
 Technically Outdated* Strengthen
 Not Applicable

If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.

VERSION: _____ # YEARS of HARDWARE/SOFTWARE: 4 years

PROJECT FOCUS

If "Other" selected, please specify: 1T

FINANCIAL DATA

Amount Requested: \$ 34,580.10

Total Project Cost: \$ 34,580.10



STATEMENT OF NEED

This statement should reference the relationship to the current funding priorities established by the Grant Committee and include evidence of any financial need, along with additional information on the impact on operational services; consequences of not receiving funding; inclusion of project in a long-term or a strategic plan; and local sustainability:

Our current CAD and mapping PCs will have been utilized in the ECC for a period of 4 years in FY14. The typical life cycle of PC technology and equipment is 3-4 years. Our mapping data is stored locally on the hard drive of these PCs and, as our mapping data is improved and more elements and layers are added, it is important to have technologically sound equipment that is capable of keeping up with the pace of public safety activity.

This project will allow the ECC to provide the most up to date, accurate Information during routine calls for service as well as in disaster situations. In addition, by replacing the CAD PCs, we will be ready to keep pace with computer, mapping (GIS) and computer aided dispatch (CAD) technology advances, and more importantly ensure continued operation of this critical equipment while entering and dispatching emergency requests for public safety services.

Describe how the grant will be maintained and supported in the future, if applicable.

Ongoing maintenance expenses will be absorbed in our departmental annual budget. Maintenance support is provided to the Chesterfield Emergency Communications Center by Chesterfield's IST department after the manufacturer's warranty period has ended.



COMPREHENSIVE PROJECT DESCRIPTION

Provide a thorough, concise, and complete description of the project, including an outline of the goals and objectives, implementation strategy, and a work plan.

In order to maintain our current standard of delivering customer service and necessary response to citizens and public safety providers, it is imperative for the ECC to maintain its equipment in the most current fashion and avoid equipment failures associated with aging computer hardware.

Our goal is to resolve current and future deficits experienced by the ECC as it pertains to reliability of computers utilized in the ECC by replacing one half of the PCs in use within the 911 dispatch center (15 of 30). Our work plan would be to establish PC and monitor equipment requirements (processor, speed, hard drive speed and space, etc.), have our IST Department obtain quotes from Dell through already existing County contracts, review quotes to ensure they are within the County purchasing guidelines, have our IST Department procure the required equipment, and schedule installation with IST personnel to ensure grant funding timelines are met.

FOR CONTINUITY AND CONSOLIDATION OR ENHANCEMENT PROJECTS:

PROJECT TIMELINE – Select each applicable phase of the project and indicate the estimated completion date. Sample activities for each phase can be found in the PSAP Grant Program Guidelines as well as on the addendum to this form.

PROJECT PHASE	ESTIMATED COMPLETION DATE
<input checked="" type="checkbox"/> INITIATION (Project approved by appropriate stakeholders)	01 / 03 / 14
<input type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	XX / XX / XX
<input checked="" type="checkbox"/> ACQUISITION (Selected system or solution is procured)	02 / 01 / 14



<input checked="" type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	03 / 01 / 14
<input checked="" type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	04 / 01 / 14

Identify the longevity or sustainability of the project.

From the start of the project to completion will take approximately 3 months. This schedule is consistent with our IST Department's procurement and implementation process for large quantities of PC hardware in the ECC, and based on experience with past replacement cycles.

Describe how this project supports the Virginia Statewide Comprehensive 9-1-1 Plan.

This grant request supports the strategic goals of the Virginia Statewide Comprehensive 911 Plan by providing our staff with mission critical equipment that will assist them in processing and dispatching calls for service in a dependable manner.



REGIONAL INITIATIVE (if applicable)

The relationship of the initiative to the participating PSAPs:

N/A

Intended collaborative efforts:

N/A

Resource sharing:

N/A



How does the initiative impacts the operational or strategic plans of the participating agencies:

N/A

CONSOLIDATION (Primary or Secondary) - (if applicable)

How would a consolidation take place and provide improved service:

N/A

How should it be organized and staffed:

N/A



What services should it perform:

N/A

How should policies be made and changed:

N/A

How should it be funded:

N/A

What communication changes or improvements should be made in order to better support operations:

N/A



BUDGET AND BUDGET NARRATIVE

List the planned expenditures to be made with grant funds. (NOTE: In lieu of a line item breakdown, an itemized cost schedule or detailed vendor prepared quote may be submitted as an attachment.) Briefly explain the reason for each requested budget item and provide the basis for its cost:

Computers with monitor array and Software upgrades:
Total Cost: \$34,580.10

This pricing is based on the following breakdown per PC and monitor set-up

- Fifteen (15) Tower PCs with one (1) monitor and sound bar each \$19,372.50
- Thirty (30) additional monitors \$5,014.80
- Video Quad Card \$6,446.10
- Total cost per PC and Monitor array is \$30,833.40 (for 15)
- Fifteen (15) MS Office 2010 Standard for Win 7 is \$3,746.70

Our IST Department will provide installation of all CAD and Mapping software and physical installation of equipment at the ECC workstations at no cost.

This initiative will allow us to maintain our integrity with our public safety computerized system and ensure continued location of wireless callers through our integrated CAD/Mapping system.



EVALUATION

How will the project be evaluated and measured for achievement and success:

Computer and Monitor Array

- Each PC will be shown to be in good working order at IST upon delivery
- IST will install software at IST and test for successful software installation and networking capabilities prior to physical installation in the ECC
- IST will ensure all configurations are set properly to operate on the County network and our CAD/Mapping system
- Each PC will be tested individually for successful hardware and software installation once physically installed at the ECC



FINANCIAL AND PROGRAMMATIC REPORT

PROJECT PHASES

SAMPLE ACTIVITIES

PHASE

SAMPLE ACTIVITIES

INITIATION

(Project approved by appropriate stakeholders)

- Project concept is documented
- Local Board or governing authority approval or endorsement is received
- PSAP grant application is filed
- Local budgets are obtained
- Appropriated grant funds are approved
- Budgetary estimates are obtained

DESIGN/PLANNING

(Project, system, or solution requirements are developed)

- Requirements are documented
- Components to be purchased are identified
- General design is documented

ACQUISITION

(Selected system or solution is procured)

- RFP (or other bid related processes) are drafted
- Proposals are evaluated
- Contract is signed
- Purchase orders are issued
- Quotes are obtained/grant funds draw down

IMPLEMENTATION

(Selected system or solution is configured and installed)

- Purchased components are delivered and installed
- Training is performed

TESTING/COMPLETION

(Selected system or solution is tested and put in production)

- Performance of system/solution is validated
- System/solution goes "live"