

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

Public Safety 911 Switch Replacement

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Colonial Heights Emergency Communications

CONTACT TITLE: Public Safety Technology Coordinator

CONTACT FIRST NAME: Lewis

CONTACT LAST NAME: Archileti

ADDRESS 1: 100-A Highland Avenue

ADDRESS 2: P.O. Box 3401

CITY: Colonial Heights

ZIP CODE: 23834

CONTACT EMAIL: archiletil@colonialheightsva.gov

CONTACT PHONE NUMBER: 804-520-9309

CONTACT MOBILE NUMBER: 804-731-7002

CONTACT FAX NUMBER: 804-520-9226

REGIONAL COORDINATOR: Sam Keys

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

Colonial Heights Emergency Communications

GRANT TYPE

Individual PSAP

Consolidation

Regional Initiative

Secondary Consolidation



GRANT PROGRAM TYPE

- Continuity and Consolidation
- Enhancement

TIER

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- Technically Outdated*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

If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.

VERSION:Nortel/Avaya BCM 400 # YEARS of HARDWARE/SOFTWARE: 5

PROJECT FOCUS Next Generation

If "Other" selected, please specify: [Click here to enter text](#)

FINANCIAL DATA

Amount Requested: \$ 150,000

Total Project Cost: \$ 230,000

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:

The City relies primarily on taxes from retail sales to fund budgetary items. Over the past several years, the Emergency Communication's Budget has been cut allowing for primarily salaries and maintenance contracts.

This agency currently has the VESTA CTI Platform which has for many years, successfully utilized the Nortel/Avaya BCM in mission critical applications. After the Nortel acquisition, Avaya started a series of End of Sale / End of Support releases which impacted the use of the BCM as the PALLAS portion of the VESTA Solution. Both BCM and Operating Systems on the Workstations and Servers are Technically outdated. End of Sale for BCM is effectively October 2012 with support and additional spares slowly phasing out. Existing Windows XP Operating system will no longer be supported by Microsoft after 2014.

The current system, even if upgraded would cost a minimum of \$40,000 and only extend the system to 2018, when End of Life has been announced. It also would not be fully compatible with VoIP Phone Systems nor would it be fully NexGen 911 Compatible.

Acquisition of a new system would allow the agency to fully integrate with a planned (Feb. 2013) city-wide VoIP Phone System, move forward with the NexGen 911 Strategic Plan, which is already in place, and allow the agency to provide the best service possible to the Citizens of Colonial Heights.

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

The newly purchased 911 System would be a one-time expenditure utilizing grant funds along with city funds. The only recurring cost would be the yearly maintenance contract which the city would pay from budgetary funds.



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

The project is to replace the existing VESTA CTI Platform currently utilizing the End of Life BCM with a new 911 Switch which can be fully integrated with the city’s proposed new VoIP Phone System and also one which is fully NexGen 911 compatible.

Specifications for the equipment would be developed by meeting with all factions of Public Safety and would also include input from the city’s IT Department. A Request for Purchase (RFP) would then be released and prospective vendors would be invited for a Q&A session. Once a vendor is awarded a contract, deadlines would be established for implementation, installation as well as final acceptance.

Evaluation, Purchase and Implementation/Installation will occur over a 12 month period and all equipment will be replaced to include servers, workstations and switches.

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 (Needs Assessment)	07 / 01 / 13
<input checked="" type="checkbox"/> DESIGN/PLANNING (Committee meetings to determine system specification)	08 / 01 / 13
<input checked="" type="checkbox"/> ACQUISITION (RFP, QA w/Vendors, Awarding of Contrat)	12 / 31 / 13



<input checked="" type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	04 / 30 / 14
<input checked="" type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	06 / 30 / 14

Identify the longevity or sustainability of the project.

The project longevity would be based on the life expectancy of the purchased equipment, normally 5-7 years. The city would pay the yearly maintenance contract to insure the hardware was maintained and all software updates were received. Additionally, the inclusion of the Next Generation feature and functionality into the new system will further strengthen the sustainability of the project moving forward.

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

The project will follow the guidelines for Next Generation i3 technologies and system designs that would welcome the opportunity for regionalization. Also, we are hoping to use Commercial Off The Shelf hardware which will allow for greater flexibility in comparison to restrictive requirements of proprietary equipment.

REGIONAL INITIATIVE (if applicable)



The relationship of the initiative to the participating PSAPs:

[Click here to enter text](#)

Intended collaborative efforts:

[Click here to enter text](#)

Resource sharing:

[Click here to enter text](#)



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

[Click here to enter text](#)

CONSOLIDATION (Primary or Secondary) - (if applicable)

How would a consolidation take place and provide improved service:

[Click here to enter text](#)

How should it be organized and staffed:

[Click here to enter text](#)



What services should it perform:

Click here to enter text

How should policies be made and changed:

Click here to enter text

How should it be funded:

Click here to enter text

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

Click here to enter text



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:

Grant funds along with city allocated funds will be utilized to purchase a new 911 Switch, one which is fully NexGen compatible. The purchase will encompass servers with redundancy capability, switches, routers, workstations for the center, interface for CAD and CAD Mapping. Depending on which vendor we select, we have even discussed the possibility of acting as a full back-up center for other localities with the same equipment.

Preliminary inquiries indicate replacement of the entire switch will be approximately \$230,000. During the upcoming budget process, the Emergency Communications Director will be requesting a minimum of \$80,000 in Capital Funds to accompany funds from this grant should this request be approved.

EVALUATION

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

During the bidding process, all vendors will be notified of milestone dates and system requirements. Once a contract is awarded, the vendor will have to adhere to all requirements set forth in the contract. Following installation, a 3 month evaluation/system acceptance will be required to insure it meets or exceeds expectations and all bugs/glitches have been worked out. During the evaluation period, the system must demonstrate its adherence to the guidelines for NextGeneration i3 Technologies, fully integrate with the city's IP based phone system and show it can handle wireless, wireline and VoIP 911 calls.



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"