

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

FY14 Hampton CPE Upgrade

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Hampton Police E911

CONTACT TITLE: E911 Supervisor

CONTACT FIRST NAME: Diane

CONTACT LAST NAME: Gardner

ADDRESS 1: 22 Lincoln Street

ADDRESS 2: 9th Floor, E911

CITY: Hampton

ZIP CODE: 23669

CONTACT EMAIL: dgardner@hampton.gov

CONTACT PHONE NUMBER: 757-727-6007

CONTACT MOBILE NUMBER: 757-268-8418

CONTACT FAX NUMBER: 757-727-6030

REGIONAL COORDINATOR: Lyle Hornbaker

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

Hampton City Police Dispatch

_____	_____
_____	_____
_____	_____
_____	_____

GRANT TYPE

Individual PSAP

Regional Initiative

Consolidation

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- Technically Outdated*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If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.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: Sentinel CM vers 2.2 # YEARS of HARDWARE/SOFTWARE: 4/4

Produce at end of sale from Cassidian

PROJECT FOCUS CPE

If "Other" selected, please specify: 1T

FINANCIAL DATA

Amount Requested: \$ 150,000

Total Project Cost: \$ 440,868

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:

This project would UPGRADE our existing Cassidian Sentinel CM E911 phone switch to Sentinel 4.0, which is the latest version of the Cassidian line of E911 telephone products. When the existing switch was installed, vital features of the system were not available and not included such as call accounting and the feature that allowed E911 calls to be placed on hold with other E911 call takers and dispatchers being able to pick up the call. Both of these features are vital to the funding and operations of the E911 center. Accurate call accounting by call type of call is important as it is the central data element when securing funding from the Virginia E911 Services board. The absence of the feature for a “non-exclusive” hold is vital to the normal day to day operations of the E911 center. With only 2 to 3 call takers on duty at any given time, call takers must be able to hand-off the calls to other center staff such as Police and Fire dispatchers.



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

The first three years of maintenance/warranty will be covered by the initial purchase of equipment. There will be no additional operational costs associated with the project. Maintenance costs for future years will be added in the operational budget for the PSAP.



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.

The project would add the Cassidian call accounting software “Aurora” which is intended to provide the type of reports that is required by the Virginia E911 Service Board each year during funding true-up. Without this software, the City is forced to estimate the calls which may be reducing our funding. We would also be replacing each of the PC’s used for each call taking position in the center, upgrading them to the Windows 7 operating system, as well as upgrading the servers associated with the system in the back room. By the time this project is implemented, the current PC’s and other hardware will be about 5 years old and will be reaching the end of its useful life.

The project will also provide on-site training for each of the call takers and Dispatchers in the use of the system and administrative training for the E911 center leadership on call reporting and basic administration of the upgraded system.

Additionally, the existing system relies on the city’s Avaya telephone switch which mixes the entire city’s telephone customer traffic with the E911 call traffic. This is not a normal situation for any E911 center and should be avoided as much as possible. Also, the existing system is not fully Next Generation E911 (NG911) capable and is not ready for the City to move to the new IP based call delivery. This change is expected to take place in the next 1 to 3 years and our E911 phone system must be ready for that transition. The Sentinel 4.0 platform is fully IP capable and will make the city 100% ready for the move.



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 type="checkbox"/> INITIATION (Project approved by appropriate stakeholders)	05 / 15 / 13
<input type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	09 / 15 / 13
<input type="checkbox"/> ACQUISITION (Selected system or solution is procured)	01 / 15 / 14
<input type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	03 / 15 / 14
<input type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	05 / 15 / 14

Identify the longevity or sustainability of the project.

The new hardware with this system is expected to last 4 to 5 years, at which time a complete refresh is expected to be necessary. Further, Hampton is in the design and funding approval stage of a new E911 facility in another area of the City. It is expected for this new facility to be in place in 3 to 5 years and at such time, this new facility will be outfitted with an all new system with new hardware. Operational costs are not expected to rise with this upgrade and are covered in the existing operational budget to include maintenance contract costs.



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

This upgrade places the City of Hampton E911 PSAP in full compliance of the Statewide plan in the terms of NG911. It allows for a future move to all IP based call routing and text to 911. This may occur before the new facility comes on line, but certainly not later than with the new E911 facility to be constructed.

REGIONAL INITIATIVE (if applicable)

The relationship of the initiative to the participating PSAPs:

1T

Intended collaborative efforts:

1T



Resource sharing:

1T

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

1T

CONSOLIDATION (Primary or Secondary) - (if applicable)

How would a consolidation take place and provide improved service:

1T

How should it be organized and staffed:

1T



What services should it perform:

1T

How should policies be made and changed:

1T

How should it be funded:

1T

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

1T



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:

This project to include a complete equipment refresh and software upgrade is expected to cost about \$440,868 based on a budgetary quote from Carousel Industries who currently has a contract with Hampton to provide new equipment and maintenance for the E911 system. Additionally, the City is in the final stages of signing a new contract with Carousel for complete telecommunications project management and services. This competitively bid contract will allow the city to purchase goods and service for all its telecommunications needs on a catalog type basis to include all of the current Cassidian products at a specific discount off list price. We have submitted a CIP request in next year's budget for the remainder of funds for the project. The budgetary quote from Carousel is attached and an abstract is show below:

<i>Product Code</i>	<i>Qty.</i>	<i>Product Description</i>	<i>Ext. Price</i>
	1	Sentinel Patriot System	\$240,921.43
	1	Carousel Industries Installation	\$60,230.36
	1	Carousel Industries - Project Management	\$12,046.07
	1	1 year onsite support	\$49,233.94
	1	Site Work	\$44,901.39
	1	Aurora - MIS System	\$41,478.57
	1	Managed Services	\$17,857.14
	1	Training Services	TBD

Pricing is valid for 90 days

Total Equipment & Services Cost:	<u>\$466,668.90</u>
Cassidian Communications Loyalty Discount	(\$24,000.00)
Aurora Upgrade Incentive	(\$1,800.00)
Total This Site:	<u>\$440,868.90</u>



EVALUATION

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

The project will include a full test run through of the software and equipment before acceptance to ensure it is install using acceptable standards and procedures.



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"



Proposal For:

Solution Proposed

Site Name: City of Hampton

Date:

Summary

<i>Product Code</i>	<i>Qty.</i>	<i>Product Description</i>	<i>Ext. Price</i>
	1	Sentinel Patriot System	\$240,921.43
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Pricing is valid for 90 days

Total Equipment & Services Cost: \$466,668.90

Cassidian Communications Loyalty Discount (\$24,000.00)

Aurora Upgrade Incentive (\$1,800.00)

Total This Site: \$440,868.90

This price includes 1YR Service & Maintenance

The total of 1YR Service & Maintenance Items is \$26,562.00

Incremental cost of going from 1YR to 3YR is \$45,476.00

Incremental cost of going from 1YR to 5YR is \$75,103.00