

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

Montgomery County – New River Valley Consolidation Project

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Montgomery County

CONTACT TITLE: Executive Director

CONTACT FIRST NAME: Donna

CONTACT LAST NAME: Brown

ADDRESS 1: 755 Roanoke Street Suite 2A

ADDRESS 2: 1T

CITY: Christiansburg

ZIP CODE: 24073

CONTACT EMAIL: browndr@nrv911.org

CONTACT PHONE NUMBER: 540-394-4467

CONTACT MOBILE NUMBER: 540-553-2675

CONTACT FAX NUMBER: 1T

REGIONAL COORDINATOR: Tim Addington

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

Montgomery County

Blacksburg

Christiansburg

Virginia Tech (secondary PSAP)

GRANT TYPE

Individual PSAP

Consolidation

Regional Initiative

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Technically Outdated*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If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.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

PROJECT FOCUS OTHER

If "Other" selected, please specify: Consolidation

FINANCIAL DATA

Amount Requested: \$ 500,000

Total Project Cost: \$ 2,940,000

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 County of Montgomery, the Towns of Blacksburg and Christiansburg, and Virginia Tech entered into a Memorandum of Understanding and created the New River Valley Emergency Communications Regional Authority as authorized in the



2010 General Assembly to provide the governance for a consolidated public safety communication center. The participating members realized the need for more efficient operations and began researching options in 2008. A feasibility study was conducted in 2009 and a full consolidation was recommended.

The primary goal for this grant request is to consolidate the four PSAPs into one emergency communications center to improve operations and levels of service. Consolidating the four PSAPs will reduce 911 transfers among agencies and provide faster response times, provide consistent technology without duplication with equipment and systems, offer better training and certification opportunities for personnel, standardize dispatch protocols, ensure situational awareness with adequate staffing, promote interoperability and allow adequate space in a new facility. Currently, each individual PSAP faces challenges with 911 transfers, space, adequate equipment rooms, data sharing capabilities, and dispatching response units during multi-jurisdictional responses.

Initial start-up capital costs for a consolidated center excluding the facility can quickly rise into the millions with technology and services. The region has already been planning and procuring shared services when practical to prepare for consolidation. While the localities are completely committed to this project and the benefits to the community and safety for citizens and responders, the current economic environment creates challenges. Local budgets continue to feel the effects of State funding cuts and the County has already had to increase real estate taxes to fund multiple school construction projects. One project was due to a roof collapse at a local high school. Grant opportunities have become a valuable resource to fund crucial projects. Many case studies on consolidations document the importance of grants during the initial implementation as a valuable funding source due to transitional costs.

While the 9-1-1 industry discusses Next Generation 9-1-1 and future impacts, more efficient operations derived from consolidating 9-1-1 centers is the first step toward ensuring next generation technologies do not overwhelm staff in stand-alone PSAPs. The technology will only be as successful as the personnel trained to process 911 calls from any device. A consolidated environment can offer additional opportunities such as training, staff levels and assignments, and data sharing to help maintain a higher level of service as NG 9-1-1 approaches.



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

Montgomery County is the fiscal agent for the New River Valley Emergency Communications Authority. All required documents and reports for the grant funds will be coordinated among the Authority Director and the County. The member agencies are dedicated to consolidation and committed to be good stewards of any grant funds and resources to make this endeavor successful.

Proper contracts and maintenance agreements will be entered into with selected vendors to ensure the reliability and longevity of the procured equipment and services.

The start-up costs will go well beyond the maximum grant allowed for this consolidation project. Therefore, the participating localities will support this project with local funds from the member contributions. This includes building renovation, furniture, and additional equipment or services beyond this request.

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 ultimate goal of this consolidation project is to improve services through more efficient and effective operations. The mission of the New River Valley Emergency Communications Regional Authority is to provide quality and reliable 911 dispatch and emergency communication services to the community and agencies we serve.

The participating localities have diligently been planning for a successful consolidated center and implementation plan. The planning phase began in 2009 with the feasibility study that was generated for the regional working group. Once a full consolidation was recommended, the localities engaged another consultant to conduct an implementation plan to outline the governance, technology, operating procedures, transition, radio communications and consolidation moving forward. Based on recommendations, the working group received approval from each governing body to seek legislation creating the New River Valley Emergency Communications Regional Authority. The governance structure was established when the Authority was created in October 2010 and the Director was hired in May 2011 to coordinate the project and develop a business plan.



The first objective was to secure and agree upon the location for a joint facility for the consolidated center to combine 911 operations, technology, staff and support services. Current plans include locating the center on the 4th floor of the old Montgomery County Courthouse after it is renovated into a new Public Safety Building. The renovation cost allocable to the consolidated space as determined by the architectural firm designing the building is estimated at \$1.8M. The Authority will enter into a lease agreement with Montgomery County to pay for the cost on a yearly basis for the remaining term of the debt service. The building is slated for completion in mid-2014.

Additional goals and objectives for the consolidation project include:

- Establish advisory committees consisting of all public safety disciplines to provide input and guidance for development and operations. These groups consist of a Joint Advisory Committee, Finance Committee, Operations Committee, Regional Radio Committee and Technology Committee.
- Provide efficient, reliable and professional emergency communications services to all citizens and responder agencies. This will be accomplished by initiating consistent training and certification programs for consolidated staff. The training will begin prior to the transition into the joint center to ensure a high quality of service. Additional programs such as Emergency Medical Dispatch will be implemented within the region.
- Implement technology and services conducive for timely call processing to ensure safety and well-being of citizens and responders. This will be accomplished by evaluating and procuring necessary equipment and services to meet our collaborative needs while performing at a high quality service level.
- Develop standard operating procedures and policies for the emergency communication operations. This will create consistency across the region and enable dispatch personnel to provide reliable and quality service.
- Establish and maintain a comprehensive plan for future emergency communications including the implementation of technologies and services that will meet the needs for emerging Next Generation 911 to benefit the citizens and agencies we serve.



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)	10 / 25 / 2010
<input type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	09 / 30 / 2013
<input type="checkbox"/> ACQUISITION (Selected system or solution is procured)	02 / 15 / 2014
<input type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	05 / 01 / 2014
<input type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	07 / 01 / 2014

Identify the longevity or sustainability of the project.

A consolidated center equipped with state of the art technology will provide the region with many years of reliable and effective emergency communications. The Authority will budget and plan to properly maintain and support the equipment and technology procured for the consolidated center. A capital improvement plan will be established and considerations for future expansion and advances in technology will be included.



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

This project supports the Comprehensive 9-1-1 Plan based on Initiative #2, Develop and apply statewide guidelines to foster a minimum level of 9-1-1 emergency response service across Virginia. The initiative identifies agencies that may choose consolidation to provide a minimum level of service by sharing services. It also addresses key areas of operation where we believe consolidations can offer benefits moving forward such as training, staff and service capabilities.

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:

A joint communications center, with proper implementation, will offer significant service improvements to all participating members. The proper governance model already implemented by the localities will establish a coherent delivery model by introducing high standards of performance, appropriate staffing, improved technology alignment with equipment, services and processes, and improved operational efficiencies. A shared center will also allow consistent administrative and specialized support since individual agencies often promote individuals and change administrative responsibilities due to promotions, turn-over and retirements. Current administrative personnel over communications have numerous responsibilities and duties outside of 911 communications. Dedicated staff will also offer better training and quality assurance programs.

A transition plan will be implemented to properly train and locate emergency communications staff into one facility with uniform technology and standards.



How should it be organized and staffed:

The region believes the best model for a consolidation is an independent agency that can focus on effective and professional emergency communications services while developing a strong cohesive relationship with each public safety discipline and agency. Therefore, the NRVECR Authority was created and is overseen by a Board of Directors. A Director was hired and works with the Board and Advisory Committees to ensure all decisions are vetted among the regional partners.

The consolidated center will be staffed with a management team of personnel dedicated to operations, training and technology and dedicated dispatch personnel. Procedures will be put in place for current staff to successfully transition to the joint facility to ensure appropriate staffing to meet service level objectives for answering and dispatching 911 calls.

The actual number of staff will be finalized when the duties, call volumes and shifts are thoroughly reviewed and evaluated.

What services should it perform:

The consolidated center should function as the primary PSAP for all the participating agencies now being dispatched by four individual dispatch centers. The dispatchers will answer and process all emergency 911 calls and coordinate resources for responders. Personnel will utilize telephone, computer and radio networks to support daily operations for law enforcement, fire and EMS. A regional CAD/Mapping system will be utilized to enter and record calls for service and statistical data will be compiled for the region and member agencies. The center will support collaboration and interoperability across the region.

The consolidation will allow fully trained staff and afford the opportunity to implement an Emergency Medical Dispatch (EMD) program.

911 Education and Citizen's Academy programs will be implemented to inform and educate the region on calling 911 and 911 issues for consideration.



How should policies be made and changed:

An Operations Committee will evaluate all current policies and procedures and make recommendations for the development of dispatch protocols and procedures related to service delivery and performance standards. The committee will include dispatch personnel along with representatives from each public safety discipline for law enforcement, fire and EMS.

How should it be funded:

The consolidation will be funded by each participating locality contributing funds into the NRVECR Authority each year. Currently, the localities have agreed through the Memorandum of Understanding forming the Authority to split the current initial operating costs equally (1/4) each year until the transition and start-up costs are incurred for the new facility. A funding formula, already recommended by the Finance Committee, will be implemented and utilized to determine costs allocations each year thereafter.

A copy of the MOU is attached with this application.

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

The consolidation and formation of the NRVECR Authority has created an avenue for regional discussions to improve communications and determine current issues and gaps in operations and interoperability. A regional radio committee has been formed to address current communications and produce a requirements matrix to prioritize the greatest needs among member agencies. This committee will be tasked with recommending changes and improvements to enhance the regions capabilities. Currently there are numerous individual frequencies on different spectrum each public safety discipline utilizes for daily operations. This can create issues for effective communication and require more dispatch intervention. The group is evaluating a regional system that will meet the agency needs.



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:

The start-up costs to procure equipment, technologies and services for a successful consolidation will entail numerous expenditures. The following items are planned for the consolidated center and grant funds would be instrumental in providing adequate equipment and systems. This project will capitalize on existing investments and resources whenever possible to avoid additional costs as long as it has no negative impact on operations.

There are numerous items that will need to be funded during the start-up phase. Listed below are items with budgetary estimates that fall under allowable items in the PSAP Grant Guidelines. The totals would add up to be more than the requested \$500,000 so the request is to fund as many items as possible. The final costs may differ slightly from the estimates since we must still evaluate which current technologies can be leveraged in the new consolidated center.

Relocate current 911 CPE servers, 911 trunks and connectivity between servers.
\$55,000

Refresh current CPE workstations and include additional positions needed for new consolidated center. \$120,000

Regional CAD/Mapping System which allows multi-jurisdictional dispatching for law enforcement, fire and EMS. Budgetary estimates have been received from various vendors to include current CAD providers to expand upon current systems.
\$376,000 to \$840,000

Voice Recorder - \$42,000

UPS for ECC/EOC – \$60,950

Radio Consoles – additional radio consoles will be needed to increase the number of positions in the consolidated center. - \$315,000



EVALUATION

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

All consolidation efforts, plans and implementations will be evaluated within the Advisory Committees. Each outcome of the project will be assessed based on the original goal and objectives.

1. Communicating each phase of the consolidation process to the committees and dispatch staff will be crucial. This will include listening to their ideas, concerns and expectations for a consolidated center.
2. Statistical analysis will be generated each month to measure dispatch service levels and emergency call processing.
3. A quality assurance program will be implemented to monitor compliance with standards, practices and procedures. This program can help outline areas for improvement, trends, and determine training needs and/or gaps.
4. Surveys will be conducted with end-users to determine weaknesses and strengths with newly formed consolidation. Feedback will assist management staff make improvements.

The evaluation stage will also be a great opportunity for the Authority to work in partnership with the Virginia E-911 Service Board and VITA ISP staff to highlight the benefits and challenges of consolidation. A review or case study could be generated to assist other PSAPs and localities across the Commonwealth trying to decide if consolidation would be beneficial.



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"