

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

2014 Southampton 911 CPE Grant

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Southampton County Sheriff's Office

CONTACT TITLE: Chief Communications Officer

CONTACT FIRST NAME: Jerry

CONTACT LAST NAME: Smith

ADDRESS 1: 22336 Main Street

ADDRESS 2: P O Box 70

CITY: Courtland

ZIP CODE: 23837

CONTACT EMAIL: jsmith@shso.org

CONTACT PHONE NUMBER: 757-653-2100

CONTACT MOBILE NUMBER: 757-653-8080

CONTACT FAX NUMBER: 757-653-9452

REGIONAL COORDINATOR: Lyle Hornbaker

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

Southampton PSAP

_____	_____
_____	_____
_____	_____
_____	_____

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Technically Outdated*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If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.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

Avaya BCM 4.0

Support ends November 2014

PROJECT FOCUS CPE

If "Other" selected, please specify: 1T

FINANCIAL DATA

Amount Requested: \$ 150000

Total Project Cost: \$ 183328

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:

After November 2014, if the BCM fails, the 911 system will no longer function. This will prohibit the PSAP from receiving and locating wireless 911 calls. Due to the current state of the economy, local funds are limited. The county would not be able to fund the full replacement cost of the system.

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

The cost for the first year of service and support is included in the cost of the grant. The additional years of maintenance are included as a budgetary item in the county's budget.

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 will consist of the acquisition, installation and testing of 911 CPE, final acceptance and change-over from the current system to the new system.

Goals will be to keep system down-time to a minimal during the switch.

Implementation will require coordination between current and new vendors to maintain both systems during switch.

Project will also include training, call taking records and continued operation of the records under the previous system, in accordance with Library of Virginia guidelines for maintenance of 911 records.

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)	07 / 01 / 13
<input type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	08 / 01 / 13
<input type="checkbox"/> ACQUISITION (Selected system or solution is procured)	10 / 01 / 13



<input type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	02 / 01 / 14
<input type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	03 / 01 / 14

Identify the longevity or sustainability of the project.

The replacement of the current system should provide Southampton County with a stable 911 system for the next 5-7 years. This system should require a minimum of hardware changes in order to implement NG-911.

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

The continued operation of the county's PSAP and its ability to continue receiving wireless 911 calls and locate them as quickly and accurately as possible, while utilizing equipment that meets NENA's i3 standards and is ready for NG-911.

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:

See attached vendor quote for breakdown of \$183,328 project costs.

Quote for main project of \$179,359 plus the added cost listed at the bottom for Netclock installation, \$7,269.34. The Southampton PSAP does not currently have a Netclock, which will be installed as part of this project.



EVALUATION

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

Evaluation of the project will take place at the end of installation, during the transition from the old system to the new and prior to acceptance of the new system, to verify its capabilities to receive calls adequately and accurately, transfer calls adequately and accurately and the MIS ability to maintain records of these actions.



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: Southampton County - VA

Solution Proposed VESTA 4.0 w/ Aurora

Site Name: Southampton

Date: August 15, 2012

Summary

*Design Assumptions - provides VESTA/Cassidian 4.0 NG9-1-1 Migration in following Configuration:
 Redundant Communication & Telephony Servers (2 each) in Configured Rack 19"
 Migrates 3 Existing VESTA Positions to VESTA 4.0 with Credits, new HP Workstations, SAM, IRR
 Redundant HP 2620 LAN Switches for system connectivity (dedicated LAN)
 4 AudioCodes Analog/IP Gateways, 2 4-port FXS & 2 4-port FXO for trunking
 Aurora MIS Reporting system for 3 Users (Collection Licenses & Server)
 Includes Crash Kit/Spare Parts for Critical Solution items
 Options - Aurora MIS Advanced Reporting package, Netclock*

Qty	Product Code	Product Description	Ext. Price
1		Cassidian 4.X System	\$75,072.00
1		Aurora - MIS System	\$25,753.33
1		Managed Services	\$13,641.33
1		Extended Warranties	\$10,977.33
1		Cassidian Communications Services	\$15,808.00
1		Carousel Industries Installation	\$16,280.00
1		Carousel Industries - Project Management	\$3,256.00
1		1 year onsite support	\$11,070.40
1		Site Work	\$7,500.00

Pricing is valid for 90 days

Total Equipment & Services Cost: \$179,358.39

Aurora Upgrade Incentive (\$3,300.00)

Total This Site: \$176,058.39

Options

1		Aurora - MIS Advanced Reporting package	\$4,666.67
1		New Netclock & Assoc Hardware, if needed	\$7,269.34