

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

Twin County Mapping Workstations Refresh

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Twin County Regional E-911

CONTACT TITLE: Regional 911 Coordinator

CONTACT FIRST NAME: Jolena

CONTACT LAST NAME: Young

ADDRESS 1: PO Box 510

ADDRESS 2: 353 N Main St

CITY: Galax

ZIP CODE: 24333

CONTACT EMAIL: jyoung@galaxva.com

CONTACT PHONE NUMBER: 276-236-5122

CONTACT MOBILE NUMBER: 276-233-3231

CONTACT FAX NUMBER: 276-236-2965

REGIONAL COORDINATOR: Tim Addington

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

Twin County Regional E-911

City of Galax

County of Carroll and associated towns

County of Grayson and associated towns

GRANT TYPE

Individual PSAP

Consolidation

Regional Initiative

Secondary Consolidation



GRANT PROGRAM TYPE

X Continuity and Consolidation

Enhancement

TIER

Out of Service

X 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Technically Outdated*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If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.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: HP xw4600 w XP
And SIMS card

YEARS of HARDWARE/SOFTWARE: 5

PROJECT FOCUS PRIMARY MAPPING SUPPORT

If "Other" selected, please specify:

FINANCIAL DATA

Amount Requested: \$ 10,243

Total Project Cost: \$102,000

STATEMENT OF NEED

This is an individual Continuity and Consolidation Program application for funding to primary PSAP serving the financially handicapped populations of Carroll and Grayson Counties and the City of Galax. This project will replace or upgrade wireless E-911 mapping equipment that are non-vendor supported as of April 14, 2013. (See Appendix for confirmation of non-vendor support from Cassidian for CPE workstations).

Our current CPE equipment was installed in Fall 2008 and went into full production April 2009 with **CPE, CAD and map software on a single workstation. The refresh cycle for 24/7 workstations is typically 4-5 years.**



Although PlantCML approved other applications to run on the CPE workstation, Cassidian, the current software vendor, has notified Twin County PSAP that the CPE software must operate on a dedicated workstation going forward. Otherwise, the PSAP will be required to pay Cassidian to validate the workstations initially and any time changes are made to any of the applications running on the computer. This **validation will be ~\$40,000 per occurrence.**

The workstations have XP operating system which will be non-vendor supported as of April 14, 2013. Cassidian has not and do not have plans to validate the HP xw4600 with Windows 7. (See attachment)

As a result of the above, it is critical to update the existing equipment, and segregate the CPE from the map applications. If the equipment is not refreshed, the PSAP will be liable for high validation costs they can't afford, and to increasing equipment failures that will impact the PSAP's ability to provide uninterrupted service to the 3 jurisdictions.

The purchase of equipment and services for this project directly supports the continuity and enhancement of wireless E-911, including voluntary PSAP consolidation projects. This individual NG 9-1-1 enabled map project is the number two funding priority for the Continuity and Consolidation Program in the 2014 grant cycle.

The project is perfectly aligned with long-term strategies for NG911 by updating equipment to be compatible with current technology and the impact on operational services is significant. According to the Virginia Statewide Comprehensive Plan and the perspective of all citizens, "the establishment and adoption of 9-1-1 service ensured that in an emergency any caller throughout the country could dial three easily memorized digits and quickly have local first responders come to his or her aid." However, as equipment ages equipment failure and risk to this vision increases. This project would restore predictability, and brings us reliable, mapping equipment that citizens expect when they dial 9-1-1.



Twin County E-911, a primary PSAP serving all the City of Galax and the Counties of Carroll and Grayson, serves nearly 1,000 square miles of rugged mountainous terrain along the Blue Ridge in the Southwest corner of the Commonwealth. Our citizens are financially handicapped and under-employed. It may be hard to imagine a place where 31% of the individuals live below poverty level (triple the state average); where unemployment doubles the state rate; and where the median household income is \$22,105 which is nearly two-thirds less than the average Virginia household income of \$61,126. But these hard facts do define us.

Likewise, our local governments have not been immune to the applicant localities have suffered by making budget cuts in many areas where it can, including personnel and not filling vacancies. Despite the urgent and compelling need for 911 services, the reality is simply that we cannot afford to do this without grant assistance.

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 refresh equipment for 6 Twin County E911 PSAP workstations. As part of this refresh, only map and CAD software will be installed on the new workstations. CPE workstations will be refreshed on separate computers via a separate grant application.

See the detail workplan below:



Phase/Task	Assigned	End Date
<u>Initiation</u>		
Document Project Concept	J Young	9/30/2012
Meet with Vendor to Review Project Concept	J Young	9/30/2012
Obtain Budgetary Estimates	J Young	9/30/2012
Present to Commission for approval	J Young	10/19/2012
File PSAP grant application	J Young	10/31/2012
Receive grant funding decisions	J Young	1/31/2013
<u>Design and Planning</u>		
Document detail requirements	Team	6/30/2013
Define Critical Success Factors	Team	6/30/2013
Develop detail design	Team	6/30/2013
Review design with stakeholders	Team	6/30/2013
ID components to be purchased based on final design	Team	6/30/2013
Develop test and training plans	Team	6/30/2013
<u>Acquisition</u>		
Draft RFP	Team	7/30/2013
Obtain Quotes	Team	8/30/2013
Sign Contract(s)	J Young	9/15/2013
Issue Purchase Orders	J Young	9/15/2013
Request Grant Fund Draw Down	J Young	12/31/2013
<u>Implementation</u>		
Determine delivery and installation dates	Team	9/15/2013
Develop implementation plan	Team	9/15/2013
Review implementation plan with stakeholders	Team	9/15/2013
Excute implementation against plan	Team	10/31/2013
Train users	Team	10/31/2013
<u>Testing/Completion</u>		
Execute the test plan	Team	10/31/2013
Validate system performance	Team	10/31/2013
Develop a fail-back strategy	Team	10/31/2013
Go Live	Team	11/1/2013
Measure and report on critical success factors	Team	12/31/2013



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
X INITIATION (Project approved by appropriate stakeholders)	10 / 31 / 12
X DESIGN/PLANNING (Project, system, or solution requirements are developed)	06 / 30 / 13
X ACQUISITION (Selected system or solution is procured)	09 / 15 / 13
X IMPLEMENTATION (Selected system or solution is configured and installed)	10 / 31 / 13
X TESTING/COMPLETION (Selected system or solution is tested and put in production)	11 / 01 / 13

Identify the longevity or sustainability of the project.

With the 5-year maintenance agreement and per industry standards, the PSAP anticipates utilizing the workstations for 5 years.

Twin County E911 also has an individual Capital Plan for PSAP equipment for long range grant and local budgeting.



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

This project supports both goals of the Virginia Statewide Comprehensive 9-1-1 Plan and seeks to fulfill an important initiative. There are only two goals in the Virginia Statewide Comprehensive 9-1-1 Plan. The first goal is provide a standard level of 9-1-1 emergency dispatch services to the public. *When achieved, this goal will provide consistent 9-1-1 emergency dispatch services to anyone residing in or passing through the Commonwealth, at any time of day, and during any event. Consistent service means that all 9-1-1 centers can receive, process, and dispatch “calls” in a dependable and repeatable manner.* However, as reflected in the statement of our need for this project, the aging workstation equipment in the Twin County PSAP could lead to service interruptions. This project would restore that predictability and bring reliability to our 9-1-1 emergency dispatch services.

The second goal of the Virginia Statewide Comprehensive 9-1-1 Plan is to position 9-1-1 centers to continuously meet the public’s expectations. *When achieved, this goal will allow Virginia to keep up with the rapid pace of technology innovation and therefore the constant changes in customers’ expectations.* However, again as reflected in the statement of our need for this project, public expectations are clearly not met with our outdated and obsolete equipment. Equipment failures could cause delays and lack of GIS information during our 9-1-1 emergency dispatch services for Galax, Carroll and Grayson citizens.

The 2011 Virginia Statewide Comprehensive 9-1-1 Plan envisions that 911 Centers will maintain certain Service and Capabilities per the excerpt below:

9-1-1 centers throughout the Commonwealth must provide a consistent, seamless, and comprehensive level of 9-1-1 dispatch services statewide using an IP-enabled system that is dependable and reliable. 9-1-1 centers accept “calls” from all devices and in all forms, in any language, and from special needs populations, such as the hearing impaired, to ensure that no request for assistance goes unanswered.

This project will allow Twin County to bolster their ability to provide consistent and seamless service by updating outdated equipment with reliable and current technology.



REGIONAL INITIATIVE (if applicable)

The relationship of the initiative to the participating PSAPs:
N/A – Individual PSAP initiative

Intended collaborative efforts:
N/A – Individual PSAP initiative

Resource sharing:
N/A – Individual PSAP initiative



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

N/A-Individual PSAP initiative

CONSOLIDATION (Primary or Secondary) - (if applicable)

How would a consolidation take place and provide improved service:

N/A – Individual PSAP initiative

How should it be organized and staffed:

N/A – Individual PSAP initiative



What services should it perform:

N/A – Individual PSAP initiative

How should policies be made and changed:

N/A – Individual PSAP initiative

How should it be funded:

N/A – Individual PSAP initiative

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

N/A – Individual PSAP initiative



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 overall project budget is \$102,000*. The \$91,757 for CPE workstations is being requested as a separate grant and is not part of this grant application. In addition to CPE workstations, the project will entail purchasing Mapping computers, rack and cabling. The costs being requested in this grant application are detailed below:

Description	Unit	Budget Qty	Budget
COMPUTERS & UPS	EA	6	\$6,600
MNTR 22IN	EA	6	\$1,200
COMPUTER RACK	EA	1	\$1,000
LABOR	EA	1	\$1,200
Cables, etc.	EA	1	\$243
			\$10,243

Budgeted amounts are based on local IT's recent procurement experiences rather than an actual quote.

**The total project cost was decreased between submission of the Twin County CPE Workstation grant and this grant submission based on additional discussions with local IT and mapping vendor.



EVALUATION

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

Our performance measures will begin with proper purchases of equipment and services to achieve a new regional network. Procurement will be in accordance with all federal, state and local procurement standards. After installation of the equipment and implementation of the services, each mapping workstation will be validated by a detailed evaluation plan. The PSAP will record these performance measures for inclusion on the final report.

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Attachment 1 - Non-vendor support

Windows XP SP3 and Office 2003 Support Ends April 8, 2014

WHY?

Why is support ending for Windows XP SP3 and Office 2003?

WHAT?

What does end of support mean to customers?

HOW?

How will Microsoft help customers?

Get a free IDC assessment on migrating from Windows XP to Windows 7.

See how your organization can benefit from making the switch.

GET STARTED

[Flexible Workstyle](#) | [Windows 7 Enterprise](#) | [Office 365](#) | [Springboard for TechNet](#)

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Jolena Young

From: Jason Ramsay <Jason.Ramsay@cassidiancommunications.com>
Sent: Sunday, October 28, 2012 10:45 AM
To: jyoung@GalaxVa.com
Cc: Travis Bottiglier; Addington, Timothy (VITA)
Subject: Re: HP xw4600

Jolena,

Both of your statements are correct. The 4600 workstations are not compliant with Windows 7 and due to this fact they will not be supported in 4.x which would delay your upgrade.

Jason.D.Ramsay
Solutions Engineer

Cassidian Communications, an EADS North American Company
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Temecula, CA 92590
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Sent from my iPhone

On Oct 28, 2012, at 9:37 AM, "Jolena Young" <jyoung@galaxva.com> wrote:

Jason and Travis,

I have a follow-up questions and would like to confirm my understanding of our discussion regarding HPxw4600?

Follow-up Question: Do you have HPxw4600 validated with Windows 7 and Patriot Sentinel 3.x? If not, then do you agree that my system will be non-vendor supported due to Microsoft's End of Support on April 8, 2014?

Otherwise, per our discussion, the HPxw4600 will not be validated for the Patriot Sentinel 4.x release in Spring of 2013, and therefore we will have to delay the upgrade for the BTW2 geo-diverse system until Twin County workstations are refreshed. Is this correct?

Jolena Young
Twin County Regional 911 Coordinator
Carroll County – Galax City – Grayson County
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Mobile: 276-233-3231