

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

CPE – Telephone Project

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Virginia Beach 9-1-1

CONTACT TITLE: Administrative Specialist II

CONTACT FIRST NAME: Bobbie

CONTACT LAST NAME: Almariento

ADDRESS 1: 2508 Princess Anne Road

ADDRESS 2: Municipal Center, Bldg. 30

CITY: Virginia Beach

ZIP CODE: 23456

CONTACT EMAIL: balmarie@vbgov.com

CONTACT PHONE NUMBER: 757.385.4736

CONTACT MOBILE NUMBER: 757.636.2497

CONTACT FAX NUMBER: 757.385.1810

REGIONAL COORDINATOR: Lyle Hornbaker

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

_____	_____
_____	_____
_____	_____
_____	_____

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Technically Outdated*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If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.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

PROJECT FOCUS

If "Other" selected, please specify: 1T

FINANCIAL DATA

Amount Requested: \$ 128,000.00

Total Project Cost: \$ 959,000.00

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:

VB911 is due to upgrade/replace existing customer premise equipment and mission critical 911 workstations. The existing workstations host the telephone application, computer aided dispatch system and several additional applications routinely used in the performance of core Public Safety activities. In the summer of 2012, an extensive analysis was done of the current systems and a list of functional and technical requirements for the upgrade/replacement was developed which lead to an RFP. Our current CIP funds of approximately 831,000.00, is less than the quoted price from price quotes received from the proposals. Without additional funding, VB911 will continue to operate on hardware that has been in place since 2005 (while functioning in a 24/7/365 environment) until other arrangements can be made. This will likely delay the implementation process at least six to eight months. One of the major goals of this replacement project is to complete a transition to an IP-based CPE with a Legacy PSAP Gateway in place, with a long term goal in keeping with the VITA NG 9-1-1 plan and NENA/APCO standards. With regard to sustainability, the City of Virginia Beach currently has funds budgeted for ongoing support, although those figures will be revisited on the basis of new agreements signed from this current process.

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

The department will budget for future/on-going maintenance and support.

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.

Acquire and configure 30 workstations on the mission critical network allowing for preparation of NG911 and expanding the capability of regional communications while simultaneously handling local emergencies.

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 / 2012
<input type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	07 / 01 / 2012
<input type="checkbox"/> ACQUISITION (Selected system or solution is procured)	07 / 01 / 2013



<input type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	07 / 01 / 2013
<input type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	12 / 01 / 2013

Identify the longevity or sustainability of the project.

After completion of the project, workstations will be subject to the existing workstations refresh schedule in place on the 911 Operations floor.

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

Equipment will enhance 911 workstations which will improve the processing of 911 emergency public safety calls for service from the public. This will also allow for NG911 capability.

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:

CIP Approved Project with only \$831,000.00 designated. RFP quotes reach between \$879,000.00 to \$959,000.00

EVALUATION

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

Reduction of system failures and transition to NG911 services/technology as they are developed and released without additional system enhancements.



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"