

FY15

PSAP GRANT PROGRAM APPLICATION



VIRGINIA INFORMATION
TECHNOLOGIES AGENCY
Integrated Services Division



FY15 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 FY15 PSAP Grant Application Cycle starts July 1, 2013 and concludes on September 30, 2013 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.



FY15 PSAP GRANT APPLICATION

PROJECT TITLE

Training Workstations

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Virginia Beach 911

CONTACT TITLE: Operations Coordinator

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Technically Outdated*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If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.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

PRIORITY/PROJECT FOCUS PSAP GROUP TRAINING PROGRAM

If "Other" selected, please specify: 1T

FINANCIAL DATA

Amount Requested: \$ 150,000.00

Total Project Cost: \$ 150,000.00



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 currently upgrading/replacing existing customer premise equipment and mission critical 911 workstations. These workstations host the telephone application, computer aided dispatch system and several additional applications routinely used in the performance of core Public Safety activities. Since this upgrade is currently in process, this would provide the opportunity to strengthen training workstations with current technology. This grant will provide the ability to expand training workstations for new recruits to train on actual resources utilized on the operations floor to enhance retention opportunities while providing as a backup resource for disaster recovery.

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 8 Command Post Workstations to enable 911 recruit academies the ability to train on software that is utilized in the live environment. This ability will assist new recruits to learn required skills in a training environment to lessen the stress of having to learn this component while processing on active calls. The command post workstations will also be utilized as backup workstations for disaster recovery efforts. Currently, in the event of disaster recovery, VB911 works in a manual process with limited resources. This grant provides the opportunity to address two key components that affect the 911 operations today.

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)	08 / 01 / 14
<input type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	XX / XX / XX
<input checked="" type="checkbox"/> ACQUISITION (Selected system or solution is procured)	10 / 01 / 14



<input checked="" type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	12 / 01 / 15
<input checked="" type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	03 / 01 / 15

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 provide the ability for 911 recruits to train on software that is utilized in the live environment to assist with retention of employees which will improve the department’s ability to process 911 emergency public safety calls for service from the public. In addition, these workstations will provide mobile capability to enable 911 to “fully” function with normal resources in the event of disaster recovery. These workstations will be an IP system which will be able to access next generation 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. However, budgetary quotes received from a particular vendor(s) during the application process do not commit the PSAP to use that vendor(s) once the grant is awarded.) Briefly explain the reason for each requested budget item and provide the basis for its cost:

Vendor Quote attached. 8 Command Post Workstations to be utilized in 911 recruit academies to strengthen the training environment on existing resources while in a training environment and will also serve as backup workstations for disaster recovery.

EVALUATION

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

Retention of 911 recruits and their success of obtaining “fully” release status upon completion of their training. Enhance Virginia Beach 9-1-1’s ability to process calls for service in a disaster recovery situation that is seamless to the public.



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"

Bobbie L. Almariento

Subject: FW: CP B

----- Original message -----

From: "Heilman, Daniel" <DHeilman@carouselindustries.com>

Date: 09/20/2013 5:16 PM (GMT-05:00)

To: Josh Nelson <JoNelson@vbgov.com>, "Verville, Jonathan" <jverville@carouselindustries.com>

Subject: RE: CP B

Hi Josh:

Here is budgetary quote for (8) Fully Docked Command Posts with 5 year HW warranty. This does not include installation

Qty.	Part No.	Description	Unit Price
		VESTA 4.0 CommandPOST System	
8	870899-00304.0	VESTA 4.0 PER SEAT LIC	\$
8	809800-35090	R4 SW SPT 1YR	
8	809800-35092	R4 SW SPT 3YR	\$
8	809800-35094	R4 SW SPT 5YR	\$
		CommandPOST Hardware	
8	61050-F409631-W7	LAPTOP E6420 WIN7 3YR	\$
8	61050-F409651-W7	LAPTOP E6420 WIN7 5YR	\$
8	04401-00094	BATTERY 6-CELL LITH ION	
8	04401-00095	BATTERY 9-CELL LITH ION	
8	63000-202502	MNTR 20IN FP WIDE SCR LCD	
8	63010-222801	MNTR 22IN TS BLK WIDE	
8	04000-00487	ADVANCED E6420 STATION	
8	64020-10013	KYBD USB MATTE BLK	
8	660001-00032	EXTERNAL SPEAKERS	
8	853004-00401	SAM EXT SPKR KIT	
8	64007-50017	KEYPAD 24KEY W/25FT CBL	
8	04000-01005	KVM DVI 4-PORT SWITCH	
32	04000-01018	CBL DVI KVM EXT KIT	
8	853004-00301	CPOST SAM HDWR KIT	\$
8	833401-00101G-24	CBL JACKBOX SAM 24FT	
8	809800-35109	R4 IWS CFG	
8	809800-35108	R4 IWS STG FEE	
		VESTA 4.0 IRR Module	
8	873099-00502	R4 IRR LIC/DOC/MED	
8	809800-35110	R4 IRR SW SPT 1YR	
8	809800-35112	R4 IRR SW SPT 3YR	
8	809800-35114	R4 IRR SW SPT 5YR	
		VESTA 4.0 CDR Module	
8	873099-01102	R4 CDR PER SEAT LIC	

8	873099-00802	VESTA 4.0 Activity View R4 ACT VIEW LIC PER ST
8	873391-00201	Aurora - MIS System Licensing & Support AURORA COLLECTION LIC
8	809800-03301	AURORA STD SPT 1YR
8	809800-03303	AURORA STD SPT 3YR
8	809800-03305	AURORA STD SPT 5YR

VESTA 4.0 CommandPOST System - C

Daniel Heilman, Strategic Accounts-Enterprise and SLE/Public Safety
 Carousel Industries, Inc.
 757-930-8686 ph
 757-377-0066 cell
dheilman@carouselindustries.com



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TECHNOLOGIES AGENCY
Integrated Services Division



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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.

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FY15 PSAP GRANT APPLICATION

PROJECT TITLE

NG9-1-1 Feasibility Study

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: VITA –ISP/PSC Division

CONTACT TITLE: PSC Coordinator

CONTACT FIRST NAME: Dorothy

CONTACT LAST NAME: Spears-Dean

ADDRESS 1: CESC

ADDRESS 2: 11751 Meadowville Lane

CITY: Chester

ZIP CODE: 23836

CONTACT EMAIL: Dorothy.spearsdean@vita.virginia.gov

CONTACT PHONE NUMBER: (804) 416-6201

CONTACT MOBILE NUMBER: (804) 840-7260

CONTACT FAX NUMBER: (804) 416-6353

REGIONAL COORDINATOR: Sam Keys

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

All PSAPs

_____	_____
_____	_____
_____	_____
_____	_____

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:

PRIORITY/PROJECT FOCUS

If "Other" selected, please specify: 1T

FINANCIAL DATA

Amount Requested: \$ 495,000

Total Project Cost: \$ 495,000

STATEMENT OF NEED



The Commonwealth of Virginia is seeking a comprehensive study of multiple options for a NG9-1-1 network to address two widespread, significant limitations with the current 9-1-1 system, which impact the level of 9-1-1 service that Virginia citizens receive today. These limitations are as follows:

- Length of 9-1-1 call set up time
- Limited ability to transfer 9-1-1 calls statewide

The completion of this feasibility study will provide a concise list of statewide NG9-1-1 IP options to the E-911 Services Board for infrastructure and related governance, as well as provide direction to localities on statewide NG9-1-1 efforts. It is a critical first step in the statewide deployment of NG9-1-1 technology and the study will provide the blueprint for the Commonwealth's related long-term planning efforts, eventually accommodating IP data elements such as pictures and videos.

The grant application has been prioritized as a NG9-1-1 project within the Enhancement Program. Funding for NG9-1-1 projects is available within the Integrated Services Program (ISP) budget, contingent upon approval of the E-911 Services Board. At the end of each fiscal year, any unutilized funding within the ISP budget automatically rolls over into the PSAP Grant Program. As a result, the distinction of whether this project is funded through the ISP budget or the PSAP Grant Program does not change the amount of available funding since both draw from a single fund balance. However, it is the intent of the ISP that the application be submitted to maintain complete transparency and for the project to be evaluated along with all other projects in terms of need and priority within the FY 2015 application period.



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

The grant is for a NG9-1-1 feasibility study. The project lifecycle will end with the completion of the study. What will continue into the future will be the strategic initiatives generated by the study. These initiatives will be supported through future separate planning efforts, such as the 9-1-1 Comprehensive Plan and through items included in the ISP Work Plan.

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 desired goal is to complete a NG9-1-1 feasibility study, which achieves two objectives. First, from a centralized statewide perspective, the study provides a cohesive and robust governance model that will support the transition in Virginia from an analog system to digital technology. At a minimum, this model should provide the following requirements:

- A designated 9-1-1 entity with the authority and responsibility for comprehensive statewide NG9-1-1 governance and coordination;
- Widespread stakeholder participation in NG9-1-1 planning and implementation;
- Incentives to facilitate working relationships between the 9-1-1 community and groups within the Commonwealth that interact with 9-1-1; and,
- Resource sharing through multi-jurisdictional agreements for efficiency and affordability.

And second, from a local control perspective, it provides local management of PSAP data and allows for call routing to be done by policy. Policy routing provides the ability for PSAPs to decide how calls will be handled under certain conditions such as unforeseen evacuations and spikes in 9-1-1 call volume. These policies can virtually eliminate 9-1-1 busy signals or unanswered calls, yet giving PSAPs more control over the information they receive and how they process and share it.

At a minimum, the study should include the following components to provide guidance on achieving the desired outcome:

- An established methodology for assessing PSAPs, networks, and services offered by telecomm providers
- A presentation on what was found during the course of the study on PSAP baseline data, current 9-1-1 networks and potential IP 9-1-1 networks, and existing policy
- An analysis of PSAP data, available transport networks, and general technical requirements for an IP-based 9-1-1 network
- IP-System options
- Overall recommendations (to include transition steps on stakeholder coordination, regulatory review and update, implementation of governance structure, system design, procurement, implementation, and operation)

In concurrence with the E-911 Services Board, the ISP will manage an RFP process to select a firm to complete the study. Once a firm has been selected, the ISP will then act as the oversight entity, providing regular updates to the Board and other stakeholder groups.



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)	01 / 09 / 14
<input checked="" type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	03/ 13 / 14
<input checked="" type="checkbox"/> ACQUISITION (Selected system or solution is procured)	05 / 08 / 14
<input checked="" type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	07 / 10 / 14
<input checked="" type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	01 / 08 / 15

Identify the longevity or sustainability of the project.

The lifecycle of the planning process is estimated to be about a year. It is anticipated that the previously identified statewide and local government objectives of the planning process will become permanent features of the NG9-1-1 landscape in the Commonwealth.



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

The 9-1-1 Comprehensive Plan identifies enabling NG9-1-1 by connecting PSAPs to a statewide IP backbone as a strategic initiative. The completion of this feasibility study directly supports the 9-1-1 Comprehensive Plan by providing statewide NG9-1-1 IP options for infrastructure.

REGIONAL INITIATIVE (if applicable)

The relationship of the initiative to the participating PSAPs:

Since this feasibility study will be done on a statewide level, it will impact all of the primary PSAPs in Virginia.



Intended collaborative efforts:

The successful completion of the feasibility study will require the collaboration of several stakeholder groups. The stakeholder groups, at a minimum, will include the following:

- Virginia Primary PSAPs
- E-911 Services Board
- Other 9-1-1- entities (VA chapters of APCO and NENA)
- VITA
- Public Safety Response Agencies (Fire, Police, Sheriff, EMS)
- Regulatory Agencies
- Elected Officials
- Service Providers
- General Public

Resource sharing:

Although the feasibility study will be conducted by an outside firm, a successful planning outcome will require the ISP to take a leadership role, supplemented by coordinated efforts of the stakeholder groups mentioned above.

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

The successful completion of the feasibility study will lead to the development of necessary operational and technical standards and requirements to ensure an effective statewide interconnected 9-1-1 system. These standards and requirements would eventually become part of the operational and strategic plans of the participating agencies.

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. However, budgetary quotes received from a particular vendor(s) during the application process do not commit the PSAP to use that vendor(s) once the grant is awarded.) Briefly explain the reason for each requested budget item and provide the basis for its cost:

The planned expenditures of the NG9-1-1 feasibility study have been derived by a cost comparison with other states efforts for a similar planning effort. The anticipated total project costs support the following plan components:

- An established methodology for assessing PSAPs, networks, and services offered by telecomm providers
- A presentation on what was found during the course of the study on PSAP baseline data, current 9-1-1 networks and potential IP 9-1-1 networks, and existing policy
- An analysis of PSAP data, available transport networks, and general technical requirements for an IP-based 9-1-1 network
- IP-System options
- Overall recommendations (to include transition steps on stakeholder coordination, regulatory review and update, implementation of governance structure, system design, procurement, implementation, and operation)

EVALUATION

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

Acceptance and endorsement of the study by the E-911 Services Board.



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"

FY15

PSAP GRANT PROGRAM APPLICATION



VIRGINIA INFORMATION
TECHNOLOGIES AGENCY
Integrated Services Division



FY15 PSAP GRANT PROGRAM APPLICATION

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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 FY15 PSAP Grant Application Cycle starts July 1, 2013 and concludes on September 30, 2013 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.



FY15 PSAP GRANT APPLICATION

PROJECT TITLE

Online Grant Management System

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: VITA –ISP/PSC Division

CONTACT TITLE: PSC Coordinator

CONTACT FIRST NAME: Dorothy

CONTACT LAST NAME: Spears-Dean

ADDRESS 1: CESC

ADDRESS 2: 11751 Meadowville Lane

CITY: Chester

ZIP CODE: 23836

CONTACT EMAIL: Dorothy.spearsdean@vita.virginia.gov

CONTACT PHONE NUMBER: (804) 416-6201

CONTACT MOBILE NUMBER: (804) 840-7260

CONTACT FAX NUMBER: (804) 416-6353

REGIONAL COORDINATOR: Sam Keys

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

All PSAPs

_____	_____
_____	_____
_____	_____
_____	_____

GRANT TYPE

- | | |
|--|---|
| <input type="checkbox"/> Individual PSAP | <input checked="" type="checkbox"/> Regional Initiative |
| <input type="checkbox"/> Consolidation | <input type="checkbox"/> 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:

PRIORITY/PROJECT FOCUS

If "Other" selected, please specify: 1T

FINANCIAL DATA

Amount Requested: \$ 150,000

Total Project Cost: \$ 150,000

STATEMENT OF NEED



The Public Safety Communications (PSC) Division of the Virginia Information Technologies Agency's Integrated Services Program (ISP) is seeking grant funding to develop an online Grant Management System (GMS) for the E-911 Service Board's PSAP Grant Program. This automated system would streamline the grant application and management processes for end users and provide grant administrators with increased system manageability, as well as overcome these limitations with the current manual system:

- Separate application and financial management processes
- Limited access to current and historical grant-related information

The grant application has been prioritized as an "Other" project within the Enhancement Program. Funding for statewide enhancement projects is available within the ISP budget, contingent upon approval of the E-911 Services Board. At the end of each fiscal year, any unutilized funding within the ISP budget automatically rolls over into the PSAP Grant Program. As a result, the distinction of whether this project is funded through the ISP budget or the PSAP Grant Program does not change the amount of available funding since both draw from a single fund balance. However, it is the intent of the ISP that the application be submitted to maintain complete transparency and for the project to be evaluated along with all other projects in terms of need and priority within the FY 2015 application period.



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

The grant is for a GMS. The project lifecycle will end when the GMS goes “live”. Maintenance of the system will be provided by the ISP. What will continue into the future is the use of the GMS to support the PSAP Grant Program.

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 desired goal is to create an online GMS, which achieves the following four objectives:

- Streamline the grant application and management processes for end users;
- Provide grant administrators with increased system manageability;
- Integrate application and financial management processes; and,
- Greater access to current and historical grant-related information

At a minimum, the GMS should include the following components:

- Create a requirements document for an online GMS
- Design the GMS based on finalized requirements and input from stakeholder groups
- Implementation of GMS
- Testing of GMS
- Acceptance of GMS

ISP staff will identify the requirements for a GMS to support the PSAP Grant Program by creating a requirements document that can be used to develop a GMS. In concurrence with the E-911 Services Board, and as recommended by the PSAP Grant Committee, the ISP will manage an RFP process, or other procurement strategy, to build an automated GMS from the requirements document. The ISP will then act as the oversight entity, providing regular updates to the Board and other stakeholder groups.



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.

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<input checked="" type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	07 / 10 / 14
<input checked="" type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	01 / 08 / 15

Identify the longevity or sustainability of the project.

The lifecycle of the planning process is estimated to be about a year. Achievement of the objectives mentioned in the Comprehensive Project Description section will ensure that a viable GMS, managed and updated by the ISP, is available for years to come to support the PSAP Grant Program.



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

The GMS is a tool to manage the projects, funded through the PSAP Grant Program, that support the strategic initiatives identified in the 9-1-1 Comprehensive Plan.

REGIONAL INITIATIVE (if applicable)

The relationship of the initiative to the participating PSAPs:

Since the GMS is an application that will be used statewide, it will impact all of the primary PSAPs in Virginia.



Intended collaborative efforts:

The successful completion of the GMS will require the collaboration of several stakeholder groups. The stakeholder groups, at a minimum, will include the following:

- Virginia Primary PSAPs
- PSAP Grant Committee
- E-911 Services Board
- Other 9-1-1- entities (VA chapters of APCO and NENA)
- VITA
- Public Safety Response Agencies (Fire, Police, Sheriff, EMS)

Resource sharing:

A successful planning outcome will require the ISP to take a leadership role, supplemented by coordinated efforts of the stakeholder groups mentioned above.

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

The successful completion of the GMS will have a positive impact on the operational and strategic plans of the participating agencies by providing an application that will enable these agencies to better manage the grant funded projects that support these plans.

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. However, budgetary quotes received from a particular vendor(s) during the application process do not commit the PSAP to use that vendor(s) once the grant is awarded.) Briefly explain the reason for each requested budget item and provide the basis for its cost:

The planned expenditures of the GMS have been derived by a cost comparison with similar planning effort. The anticipated costs support the following project components:

- Create a requirements document for an online GMS
- Design the GMS based on finalized requirements and input from stakeholder groups
- Implementation of GMS
- Testing of GMS
- Acceptance of GMS

EVALUATION

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

Recommended acceptance and endorsement of GMS by PSAP Grant Committee and actual acceptance and endorsement of the GMS by the E-911 Services Board.



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"

FY15

PSAP GRANT PROGRAM APPLICATION



VIRGINIA INFORMATION
TECHNOLOGIES AGENCY
Integrated Services Division



FY15 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 FY15 PSAP Grant Application Cycle starts July 1, 2013 and concludes on September 30, 2013 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.



FY15 PSAP GRANT APPLICATION

PROJECT TITLE

NRX Recorder

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Winchester Emergency Communications

CONTACT TITLE: Director of Emergency Communications

CONTACT FIRST NAME: Erin

CONTACT LAST NAME: Elrod

ADDRESS 1: 231 E Piccadilly St

ADDRESS 2: 1T

CITY: Winchester

ZIP CODE: 22601

CONTACT EMAIL: eelrod@ci.winchester.va.us

CONTACT PHONE NUMBER: 540-545-4715

CONTACT MOBILE NUMBER: 540-336-6454

CONTACT FAX NUMBER: 540-542-1312

REGIONAL COORDINATOR: Amy Ozeki

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

**Winchester Emergency
Communications**

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: NiceCall Focus III # YEARS of
 HARDWARE/SOFTWARE: 4

PRIORITY/PROJECT FOCUS VOICE RECORDER

If "Other" selected, please specify: 1T

FINANCIAL DATA

Amount Requested: \$ 139141.14
 Total Project Cost: \$ 139141.14

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:

Winchester's existing NiceCall Focus III has been identified as needing replaced due to an End of support date of July 31, 2014. This support includes technical, on-site, and help desk.

The upgrade of the radio system took into account a new recorder for trunked P25 system. There is not funding for another recorder in the local budget or in capital improvement projects.

We are also requesting pre-paid maintenance and support for 5 years.

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

Prepaid maintenance and support for five years is included in the project to ensure a cost effective process.

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.

This project will replace the existing NiceCall Focus III with Nice Recording Express (NRX) and include pre-paid maintenance and support. This will enable us to procure a newer more advanced solution and ensure continuous coverage since the support of our current recorder will end.

The goal of this project is to purchase a 48 channel recorder for analogue telephone audio. The NRX Recorder will also integrate with our MCC7500 IP Logging Recorder for a seamless project.

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)	09 / 10 / 13
<input type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	08 / 12 / 13
<input type="checkbox"/> ACQUISITION (Selected system or solution is procured)	07 / 07 / 14



<input type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	08 / 01 / 14
<input type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	10 / 30 / 14

Identify the longevity or sustainability of the project.

A new voice recorder is expected to last at least 5-7 years and the City will plan to budget for maintenance and support after the pre-paid agreement expires.

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

Recording 911 calls is a critical and vital aspect. Not only do the recordings help to provide an accurate description of calls, it is used to help train dispatchers how to handle calls.

REGIONAL INITIATIVE (if applicable)



The relationship of the initiative to the participating PSAPs:

n/a

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. However, budgetary quotes received from a particular vendor(s) during the application process do not commit the PSAP to use that vendor(s) once the grant is awarded.) Briefly explain the reason for each requested budget item and provide the basis for its cost:

Attached is a quote from Motorola

EVALUATION

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

Winchester will evaluate each phase of the project to ensure success.

1. Identify requirements for audio channels
2. Plan and coordinate implementation
3. Thorough testing plan
4. Training and proper documentation for staff on all features
5. Final acceptance and approval



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)

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- 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"



Winchester - NICE NRX				
Part Number	Description	Quantity		
Software				
PS-INFRM-PROF-VUPG-NREC-5_0	Professional software site license package version (forklift) upgrade for site, users and channels from previous versions of Inform and NICE recording platforms to the latest Inform 5.0 update pack.	1		
PS-INFRM-PROF-1DS	Inform Professional additional NICE Recording Core Server, and connection to NICE Inform.	1		
PS-INFRM-PROF-1CH	One (1) Audio Recording channel licensing, including Inform Professional application support, CDR and ANI/ALI.	48		
MEDIA-PACK-MOTO	Media Pack Physical Delivery per Installed Site	1		
CSTRCK-SNMP3	Public Safety SNMP solution R3	1		
Total Software:				\$25,408.60
Hardware				
Logger Hardware				
PS-NR-CTC	Contact closure board for up to 96 record channels	1		
PS-NR-ANALOG-24CH	Analogue board package for up to 24 channels	2		
Commercial Hardware				
HW-SCRCO-SRV8	Security Professional Server (Logger server)	1		
HW-WIN08STD-R264B	Win 2008 Std. R2 64 bit Emb. Telco	1		
Total Hardware:				\$20,862.63
Total Software and Hardware				\$64,422.60
Professional Services				
Installation & Project Management				
PS-IN-RP21-PS	First day on site.	1		
PS-IEIP-01-PS	Single/First NICE Recording, up to 48 channels	1		
PS-IN-VAR05-PS	Setup of SNMP traps and SNMP management consoles Castle Rock	1		
Training				
PS-TR-EU12-PS	NICE Inform 2-day instructor led training for up to 6 students held at the client site.	1		
PS-TR-EP-SMB-NRX01	Online self-paced applications training for NICE Recording eXpress - 1 year access (price per user)	1		
Total Professional Services:				\$35,370.78
Maintenance				
Maintenance - 1st Year				
SP-CO-MAIN02-PS	Gold during warranty - Coverage: 24x7 for remote critical, all others 8x5. Remote response - 2 hours, on site 4 hours	1		
Total Maintenance, Gold				\$5,816.26
Total NRX Quote				\$87,445.14
Post Warranty Maintenance Option				
SP-CO-MAIN05-PS	Gold Post Warranty Years 2 to 5 - Coverage: 24x7 for remote critical, all others 8x5. Remote response - 2 hours, on site 4 hours			\$12,924.00 Per year
			Year 2	\$12,924.00
			Years 2 to 3	\$25,848.00
			Years 2 to 4	\$38,772.00
			Years 2 to 5	\$51,696.00

FY15

PSAP GRANT PROGRAM APPLICATION



VIRGINIA INFORMATION
TECHNOLOGIES AGENCY
Integrated Services Division



FY15 PSAP GRANT PROGRAM APPLICATION

HOW TO APPLY/DEADLINE

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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 FY15 PSAP Grant Application Cycle starts July 1, 2013 and concludes on September 30, 2013 at 5:00 pm.

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FY15 PSAP GRANT APPLICATION

PROJECT TITLE

Wise Dickenson Mapping Display Hardware Replacement

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Wise County
 CONTACT TITLE: Geographic Information Officer
 CONTACT FIRST NAME: Jessica
 CONTACT LAST NAME: Swinney
 ADDRESS 1: PO Box 570
 ADDRESS 2: 206 E Main St
 CITY: Wise
 ZIP CODE: 24293
 CONTACT EMAIL: gio@wisecounty.org
 CONTACT PHONE NUMBER: 276-328-7110
 CONTACT MOBILE NUMBER: 276-219-1793
 CONTACT FAX NUMBER: 276-328-9780
 REGIONAL COORDINATOR: Tim Addington

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

Wise County PSAP

Dickenson County PSAP

GRANT TYPE

- | | |
|--|---|
| <input type="checkbox"/> Individual PSAP | <input checked="" type="checkbox"/> Regional Initiative |
| <input type="checkbox"/> Consolidation | <input type="checkbox"/> 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:

Windows XP Mapping Displays were purchased in fiscal year 08/09 Dell Precision T5400

PRIORITY/PROJECT FOCUS PRIMARY MAPPING SUPPORT

If "Other" selected, please specify: 2T

FINANCIAL DATA

Amount Requested: \$ \$309,180

Total Project Cost: \$ \$309,180

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 Southwest Virginia 911 Standards Committee was formed in 2011. The committee is comprised of members from Dickenson County, Lee County, City of Norton, and Wise County. The Standards Committee was formed out of the “Southwest” pilot project. Each of these localities now shares the same CAD, CPE, and radio console equipment. The localities are all linked together with redundant connectivity and the ability of each PSAP to backup or duplicate the same environment in each PSAP.

The purpose of this grant is to get the last piece of equipment: the mapping displays all on the same platform and same level of operation. The mapping displays were purchased in fiscal year 08/09 and have windows XP operating system on them which is now non vendor supported. Each PSAP has different versions of mapping displays and different software versions running the mapping. It is difficult to troubleshoot CAD interfaces and mapping problems when each PSAP is running different levels of service.

Without financial support from the Virginia E-911 Services Board, it is unlikely that the Map Display Upgrade Project will take place. Budget shortfalls along with local and State budget cuts have made it impossible to fund the upgrade to the 9-1-1 Map Display System in the foreseeable future. Also, Wise and Dickenson County do not have general funds that it can allocate to upgrade the mapping software and hardware at the Primary PSAPs. The budget forecast in the Southwest or “coal country” region is very bleak. Coal severance taxes have taken a huge hit in the last few years and local budgets are taking an even bigger hit with numerous layoffs and job losses.

The Southwest Virginia Group has identified this upgrade to be a critical component of our Strategic Plan. The goal has been to regionalize all dispatch efforts into a shared solution. This provides dispatchers from any jurisdiction; (1) the ability to perform daily operations from any PSAP within the region, (2) a common set of tools, allowing easier transition from PSAP to PSAP. Progress has been made towards regionalization for CPE and CAD however the dispatch mapping solution remains localized. Regionalization of dispatch mapping is yet another step towards our Strategic Plan for Southwest Virginia.



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

The Southwest Standards Committee meets regularly and each PSAP shares a portion of the maintenance costs for all the shared equipment. The mapping equipment maintenance and support is already a part of the group. The group serves as a great forum for each PSAP to voice concerns or problems with the equipment and software. Vendors regularly conference in to address any issues the group has. Each PSAP will need to budget maintenance in their individual budgets. A cost flow analysis and projections have been created for each piece of equipment, software, and connections in the PSAPs for the Southwest Standard Committee. The cost flow analysis can be adjusted for the cost of maintenance for the mapping system.

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.

This project will replace the non-vendor supported windows XP machines with the latest Windows technology. It will also provide maintenance and support on the machines and software for the next five years.

Project Goals and Objectives

1. Provide each PSAP with a dispatch mapping application which is compatible with the latest Windows and latest ESRI Arc10 version release
2. Standardize dispatch mapping hardware/software versions across the regional system

Work Plan

Our strategy for implementing the latest GeoLynx 9-1-1 Map Display System is to:

1. Assess the overall cost of the project
2. Collect vendor quotes for hardware and software
3. Consult with vendor on desired implementation schedule
4. Secure funding for the project
5. Secure contracts for software and hardware upon approval of funding
6. Work with local IT staff on installation and networking of new hardware
7. Coordinate with software vendor on installation of new software
8. Establish Software Support and Maintenance agreements with software vendor
9. Initiate and complete acceptance test plan for software

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)	04 / 15 / 2014
<input type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	08 / 01 / 2014
<input type="checkbox"/> ACQUISITION (Selected system or solution is procured)	10 / 01 / 2014



<input type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	01 / 01 / 2015
<input type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	03 / 15 / 2015

Identify the longevity or sustainability of the project.

Each PSAP is responsible for individual budgets and funding. Geocomm desktop mapping is already in place in the PSAPs and is an established system for each locality. The funding will be budgeted based on the projected costs for each PSAP. A cost forecast for each piece of equipment and service has been compiled for each PSAP in the Southwest Standards Committee. This is a document that is regularly referenced in the meetings.

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

The Southwest Virginia Group 9-1-1 Map Display Upgrade Project mirrors the vision of the Virginia Statewide E-911 Comprehensive Plan to allow 9-1-1 emergency response to operate at an optimal level of service and capability. Our project also follows the Strategic Goals established in the Plan to provide consistent emergency response services to anyone residing in or passing through Southwest Virginia or the Commonwealth, at any time of day, and during any event. This project also allows all PSAPs within the regional group to keep up with the rapid pace of technology, innovation, and the constant changes in customer's expectations.

The Southwest Virginia Group has also developed a strategic plan to deal with current and future wireless communication needs in the PSAPs. One of the primary goals of the plan is to ensure that mapping system upgrades are completed on a regular schedule ensuring PSAP mission critical equipment is always kept operational and has maintenance support.

REGIONAL INITIATIVE (if applicable)



The relationship of the initiative to the participating PSAPs:

Each PSAP already has identical CAD, CPE, and radio console equipment. The goal of the Southwest project is for dispatchers to be able to support the other PSAPs in an emergency situation. Also, that in the event that one PSAP goes down, one of the other PSAPs can operate in its place. Each PSAP now shares equipment for all other components of 911. The mapping systems are critical and are the last piece of the puzzle for the Southwest group.

Intended collaborative efforts:

The mission of the Standards Committee for the Southwest Virginia Regional E-911 Project is to plan, implement, control, maintain, and upgrade to meet current and future demands so we can provide our communities with a reliant, interoperable emergency communication system that maximizes resources and provides long term savings.

Resource sharing:

The purpose of the Southwest Standards committee is to promote the regional collaboration of the procurement, design and implementation of shared and integrated 911 services and effectuate the cooperative agreement executed by the member jurisdictions.

2T



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

Operational Plan:

While each PSAP's daily operations may vary to some degree they all share common operational elements. By regionalizing critical dispatch tools, dispatchers will have the ability to log into any workstation at any PSAP and have access to dispatch operations in their home jurisdiction.

While the region has implemented CAD/CPE tools for this effort, the 9-1-1 Map Display system has not yet been regionalized. This regional initiative will provide yet another critical component towards this effort for each PSAP involved.

Strategic Plan:

Just as with operational plans, the strategic plan for each PSAP shares the common goal of regionalized public safety efforts for all PSAP involved. This regional effort helps to complete elements common to each PSAP's strategic plan by providing a common operating picture for the dispatcher.

CONSOLIDATION (Primary or Secondary) - (if applicable)

How would a consolidation take place and provide improved service:

2T

How should it be organized and staffed:

2T



What services should it perform:

2T

How should policies be made and changed:

2T

How should it be funded:

2T

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

2T



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. However, budgetary quotes received from a particular vendor(s) during the application process do not commit the PSAP to use that vendor(s) once the grant is awarded.) Briefly explain the reason for each requested budget item and provide the basis for its cost:

This project will replace the non-vendor supported windows XP machines with the latest Windows technology. It will also provide maintenance and support on the hardware and software for the next five years. The maintenance will cover hardware as well as the Geolynx mapping software maintenance, ESRI maintenance, and the mapping and CAD interface. The cost for hardware is \$24,166. The total cost for software is \$18,993. The total cost of software maintenance for five years is \$240,370. The total including all hardware, software, and maintenance is \$309,180. Vendor quotes will be sought during the procurement phase of the project.

EVALUATION



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

The vendor will be required to submit a detailed project timeline, goals and deliverables as part of the awarded contract. The Southwest Virginia Group conducts periodic meetings for ongoing projects and regional initiatives. This project will be monitored through these meetings. Depending on the specific milestone and related deliverable, vendor representatives will be required to participate in the regional meetings and provide project updates or status reports.

The group will designate one of its members as a project lead. The project lead will work with the vendor to ensure specific goals are met throughout the project.

As part of the implementation plan the vendor will be required to produce and adhere to an acceptance test plan. The project lead will ensure all items in the acceptance test plan have been met. The project lead will also review the acceptance test plan with other members of the group before signing. Final payment will be withheld until the acceptance test plan has been approved and signed.



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"