

FY16

PSAP GRANT PROGRAM APPLICATION





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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 your Regional Coordinator. Any supporting documentation must also be submitted along with the application, including mandatory budgets for projects (if applicable).

After the close of the grant application cycle, a Grant ID and email receipt notification will be sent to the 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 FY16 PSAP Grant Application Cycle starts July 1, 2014 and concludes on September 30, 2014 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.



FY16 PSAP GRANT APPLICATION

PROJECT TITLE

Botetourt County – Dispatch Mapping Upgrade

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Botetourt County, VA

CONTACT TITLE: Communications Supervisor

CONTACT FIRST NAME: Nicole

CONTACT LAST NAME: Manspile

ADDRESS 1: 20 E Back St

ADDRESS 2:

CITY: Fincastle

ZIP CODE: 24090

CONTACT EMAIL: nmanspile@botetourtva.gov

CONTACT PHONE NUMBER: (540) 473-8630

CONTACT MOBILE NUMBER: [Click here to enter text](#)

CONTACT FAX NUMBER: (540) 473-8650

REGIONAL COORDINATOR: Buster Brown

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

Botetourt County, VA PSAP

GRANT TYPE

- | | |
|-----------------------------------------------------|------------------------------------------|
| <input checked="" type="checkbox"/> Individual PSAP | <input type="checkbox"/> Shared Services |
| <input type="checkbox"/> Regional Initiative | <input type="checkbox"/> 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 Technically Outdated* Strengthen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If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.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: GeoLynx Desktop 8.1.1 # YEARS of HARDWARE/SOFTWARE: 5

PRIORITY/PROJECT FOCUS PRIMARY MAPPING SUPPORT

If "Other" selected, please specify: [Click here to enter text](#)

FINANCIAL DATA

Amount Requested: \$ 150,000

Total Project Cost: \$ 155,116



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 Botetourt County – 9-1-1 Map Display Upgrade Project directly relates to the funding priority established by the PSAP Grant Program’s Grant Committee under the Continuity and Consolidation Program. The purpose of this project is to address **technically outdated** hardware and software. The current dispatch mapping system utilizes technically outdated ESRI technology. The PSAP is in need of upgrading to a new dispatch mapping system which will be compatible with the latest ESRI enterprise technology

Financial Need:

Botetourt County is in need of financial funding to upgrade the current dispatch mapping application. Without financial support from the Virginia Wireless E-911 Services Board, it is unlikely that the Botetourt County – 9-1-1 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, the Botetourt County does not have general funds that it can allocate to upgrade the mapping software and hardware at the Primary PSAP

Impact to Operational Services:

Upgrading the current system will ensure the latest ESRI technology for dispatch mapping technology is available to the PSAP. Additionally this upgrade includes ESRI Enterprise technology providing a more efficient means of maintaining the most current map data. Currently all dispatch mapping is workstation based and uses outdated ESRI technology. This limits the dispatcher’s capabilities in working with the latest ESRI technology. Also, with the current system being workstation based, this limits the ability to relocate the mapping software should the need arise due to evacuation, etc.

Consequences of Not Receiving Funding:

Botetourt County does not have local funding sufficient for this upgrade. Without grant funding, the upgrade cannot be accomplished. This has adverse consequences on the PSAP.

Continued on next page:



Consequences of Not Receiving Funding Cont.:

Should funding not be received the PSAP will be required to continue using their existing, technically outdated system. If funding is not received then it will not be possible to upgrade the current mapping system

Inclusion of Project in a Long-Term or a Strategic Plan:

Botetourt County has identified this upgrade to be critical. This provides dispatchers from any jurisdiction the ability to perform daily operations from any workstation and provides them with the latest enhancements for locating 911 callers.

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

Funding from the PSAP grant program will allow the Botetourt County to upgrade the technically outdated desktop platform currently in use with the new server based solution. Local sustainability will be achieved by having equipment (hardware and software) that will be covered by a manufactures' warranty that includes both vendor support and maintenance. Once the manufactures' warranty expires, the PSAP will include future maintenance fees in the local budget. The Botetourt County may also decide to adjust the years for extended warranty based on vendor cost and available funding at the time of contract execution.

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.

Project Goals and Objectives:

1. Upgrade the dispatch mapping solution from a desktop solution to a server based solution
2. Provide the PSAP with a dispatch mapping application which is compatible with the latest ESRI version release
3. Enable Advanced ESRI technology for the PSAP.
4. Enable the PSAP to take advantage of a single dispatch mapping repository.
5. Eliminate the need for high-end GIS hardware at each workstation
6. Allow dispatchers to access the mapping from any workstation.
7. Incorporate a role based system allowing administrative control over specific system functionality based on user login and user role
8. Provide a better Common Operating Picture (COP) by allowing user access from any computer connected to the network.
9. Provide Active/Passive Server Redundancy
10. Provide an easier method of adding additional dispatch workstations as needed.

Implementation Strategy:

Our local IT staff will help to ensure all proper network connectivity, software and hardware is in place.

The vendor will provide full implementation services for Software and Server Hardware components. The vendor will then provide full training services for the new system.

Work Plan:

Our strategy for implementing the latest Dispatch Mapping technology 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. Ensure Map Data meets vendor specification
6. Secure contracts for software and hardware upon approval of funding
7. Work with local IT staff on installation and networking of new hardware
8. Coordinate with software vendor on installation of new software
9. Establish Software Support and Maintenance agreements with software vendor
10. 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)	02 / 20 / 15
<input type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	04 / 15 / 15
<input type="checkbox"/> ACQUISITION (Selected system or solution is procured)	07 / 15 / 15
<input type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	09 / 15 / 15
<input type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	12 / 15 / 15

Identify the longevity or sustainability of the project.

Botetourt County – 9-1-1 Map Display Upgrade Project will ensure that the PSAP will have the most up-to-date technology available for mapping hardware and software that will support longevity of our project. The project will be sustained through vendor maintenance. The new mapping equipment will support future technologies by allowing the PSAP to not only maintain current levels of wireless 911 services but also allow the PSAP to keep up with rapidly changing technology and the demands placed on these services by the residents of Botetourt County and visitors to our area. The new system will also make it much easier for new GIS technology to be incorporated into the day to day operation of the PSAP and allow for a smoother transition when changes are needed to allow the PSAP to stay on the cutting edge of technology.



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

Botetourt County 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 follows our goals to provide consistent emergency response services to anyone residing in or passing through Botetourt County or the Commonwealth, at any time of day, and during any event. This project also allows the PSAP to keep up with the rapid pace of technology, innovation, and the constant changes in customer's expectations.

The proposed system can easily be incorporated into an Emergency Services Network (EsiNet) and serve as the primary mapping system for regional or statewide NG9-1-1 efforts. The system can be deployed to any computer with a network connection and a browser as it runs through an internet browser and is easily scalable.



SHARED SERVICES/REGIONAL INITIATIVE (if applicable)

The relationship of the initiative to the participating PSAPs:

[Click here to enter text](#)

Intended collaborative efforts:

[Click here to enter text](#)



Resource sharing:

Click here to enter text

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

Click here to enter text

CONSOLIDATION (Primary or Secondary) - (if applicable)

How would a consolidation take place and provide improved service:

Click here to enter text

How should it be organized and staffed:

Click here to enter text



What services should it perform:

Click here to enter text

How should policies be made and changed:

Click here to enter text

How should it be funded:

Click here to enter text

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

Click here to enter text



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. In addition, if contingency cost has been added, please identify the amount.

Phase I – GeoLynx Server Software/Hardware	\$74,734
Phase II – GeoLynx Server Implementation/Training	\$7,970
Phase III – GeoLynx Server Extended Support and Maintenance	\$72,412
<hr/>	
Total Project Cost	\$155,116

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. This project will be monitored through periodic meetings between the PSAP, vendors and stakeholders. Vendor representatives will be required to participate in these meetings and provide project updates or status reports.

The PSAP will designate a project lead. The project lead will work with the vendor to ensure specific goals are met throughout the project.

Payment terms will be based on milestone events. Milestone events will be carefully developed and negotiated before contract signing.

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 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"