

FY16

**PSAP GRANT PROGRAM
APPLICATION**



VIRGINIA INFORMATION
TECHNOLOGIES AGENCY
Integrated Services Division



FY16 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 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

Voice/Data Logging Recorder Replacement

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Harrisonburg-Rockingham ECC

CONTACT TITLE: Director

CONTACT FIRST NAME: Jim

CONTACT LAST NAME: Junkins

ADDRESS 1: 101 N. Main St

ADDRESS 2: 5th Flr

CITY: Harrisonburg

ZIP CODE: 22802

CONTACT EMAIL: JJunkins@hrecc.org

CONTACT PHONE NUMBER: 540-434-2006

CONTACT MOBILE NUMBER: 540-820-6911

CONTACT FAX NUMBER: 540-434-2512

REGIONAL COORDINATOR: Amy Ozeki

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

_____	_____
_____	_____
_____	_____
_____	_____

GRANT TYPE

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



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- Technically Outdated*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If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.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: Hindsight V6 # YEARS of HARDWARE/SOFTWARE: 6 years

PRIORITY/PROJECT FOCUS VOICE RECORDER

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

FINANCIAL DATA

Amount Requested: \$ 150,000
 Total Project Cost: \$ 282,000

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 Vendor, Exacom, has notified HRECC that the current recorder version, V6, is technically outdated and support will end by December 2015. If not partially grant-funded in this funding cycle, the system will not be supported and prone to failure until such time HRECC can fully fund the project.

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

HRECC has demonstrated support of existing equipment by contracting an annual service agreement in the amount of \$34,445.00 over the past 6 years. HRECC plans to continue support of new equipment in the same fashion.

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 goal is to retain the current level of voice recording for all HRECC telephony and radio operations.

The project would include 1) physical replacement of the existing high-availability, on-site, dual-server based system, 2) replacement of the system client software at the HRECC Operations, Administration, Training and back-up workstations, 3) interconnection of the system to HRECC's 9-1-1 and radio system.

The work plan is 1) a manufacturer on-site based installation; 2) Secondary server equipment changeout, 3) Primary server equipment changeout, 4) rollover of recording archives from old to new system, 5) workstation software installation, 6) user training. The project will be managed by the HRECC Technology Coordinator.

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)	8 / 15 / 2015
<input type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	10 / 31 / 2015
<input type="checkbox"/> ACQUISITION (Selected system or solution is procured)	12 / 31 / 2015



<input type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	4 / 30 / 2016
<input type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	6 / 30 / 2016

Identify the longevity or sustainability of the project.

Based on current manufacturer/vendor trends, the system is expected to perform for 6-8 years. HRECC has a technology sustainability plan which includes local life span projections, manufacturer/vendor interaction, technology maintenance, training and support as well as maintaining recommended manufacturer/vendor based support for the duration of the system lifespan.

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

- **Infrastructure, Equipment & Technology:** *The desire for open-architecture equipment is addressed in this project via support for voice, data and IP based telephony systems and P25 radio systems.*
- **Training:** *The system offers intuitive tracking, playback and quality assurance tools for use by individual Communicators and the HRECC Trainers.*
- **Planning & Life Cycle Road Map:** *The HRECC has made full use of the existing technology by preparing for timely system replacement only when needed, insuring proper operation through effective governance, oversight, financial support and technical sufficiency.*

SHARED SERVICES/REGIONAL INITIATIVE (if applicable)



The relationship of the initiative to the participating PSAPs:

The HRECC remains on the leading edge of technology change management so that personnel are trained and equipped and there is suitable, affordable technology in place when needed so to ensure an acceptable level of emergency response to the citizens and visitors of Harrisonburg-Rockingham County, VA.

Intended collaborative efforts:

The HRECC stays in tune with the efforts in and among Commonwealth PSAPs to insure its operation meets the collective expectations for the equipment purchased. Additionally, HRECC is a CALEA accredited agency, which places many more requirements above and beyond those required at the state level, especially for voice and data recording systems.

Resource sharing:

The HRECC recording system currently records information during inter 9-1-1 system calls and continues to record intelligently past the point of transfer; insuring a complete record is retained. The HRECC radio system includes 13 interconnect radio channels to adjoining localities and duplicates recording those channels. In the past, recordings have been provided to other localities during their system recording failures or non-redundant maintenance.



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

In addition to HRECC training and quality assurance, recordings are a vital part of documenting its operation, demonstrating proper Communicator actions and memorializing data for the purpose of justice.

CONSOLIDATION (Primary or Secondary) - (if applicable)

How would a consolidation take place and provide improved service:

(not applicable)

How should it be organized and staffed:

(not applicable)



What services should it perform:

(not applicable)

How should policies be made and changed:

(not applicable)

How should it be funded:

(not applicable)

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

(not applicable)



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.

EQUIPMENT

Recorder #1: 104 Channels, redundant, Cassadian 9-1-1, Verizon Centrex, Harris EDACS/P25	\$117,788
Recorder #2: 104 Channels, redundant, Cassadian 9-1-1, Verizon Centrex, Harris EDACS/P25	\$117,788
System Equipment Total.....	\$235,576

SERVICES

System Installation Services.....	\$7,812
Training: Administration and User.....	\$2,800
1st Year Maintenance (24x7 self maintain on site):.....	\$35,212
Shipping and Handling:.....	\$600
System Grand Total.....	\$282,000
PSAP Grant Funding Amount.....	\$150,000
HRECC Funding Amount.....	\$132,000

EVALUATION

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

All HRECC projects are measured through Project Management Professional standards including:

- 1. Sufficiency of product/services provided compared to contract.*
- 2. Financial accountability compared to budget and contract.*
- 3. Acceptable and agreed upon milestones.*
- 4. Agreed up change management processes.*



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"