

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

King George County PSAP AVL Project

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: King George, VA
 CONTACT TITLE: Communications Director
 CONTACT FIRST NAME: Wayne
 CONTACT LAST NAME: Bushrod
 ADDRESS 1: 10445 Government Center Blvd
 ADDRESS 2: 1T
 CITY: King George
 ZIP CODE: 22485
 CONTACT EMAIL: wbushrod@co.kinggeorge.state.va.us
 CONTACT PHONE NUMBER: (540) 775-8591
 CONTACT MOBILE NUMBER: 1T
 CONTACT FAX NUMBER: (540) 775-0376
 REGIONAL COORDINATOR: Sam Keys

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

King George

_____	_____
_____	_____
_____	_____
_____	_____

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- Technically Outdated*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If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.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

PRIORITY/PROJECT FOCUS GIS: LOW PRIORITY
If "Other" selected, please specify: 1T

FINANCIAL DATA

Amount Requested: \$ 19,698
 Total Project Cost: \$ 24,623



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:

This project aligns with the current funding priorities as “GIS LOW”. The PSAP has undergone a project over the last several years to replace the dispatch mapping system within the PSAP. Additionally the county has also implemented mobile mapping for emergency response vehicles. It is important to note that mobile mapping efforts were locally funded and included all necessary components for AVL outside the PSAP.

Now the PSAP is requesting funding to support the required AVL components within the PSAP in order to complete the overall system and provide an enhanced common operating picture for dispatchers within the PSAP. By adding this final remaining component, dispatchers will not only have a more enhanced method of identifying 911 caller locations but also have the ability of knowing where the closest first responder is in reference to any emergency call location.

Due to the previous related mobile mapping project which was locally funded, King George County PSAP does not have sufficient local funds to purchase and implement the remaining additional components within the PSAP. Without grant funding, King George County will not be able to purchase the remaining AVL components nor take advantage of the previous investments the county has made for mobile mapping and AVL components outside the PSAP.

This project is a crucial part of King George County’s long-term plan to provide enhanced locational accuracy and improved dispatch response for our citizens/visitors in emergency situations.

King George County recognizes the requirement of providing a 20% match for this grant application. We have identified an overall project cost and have gained board approval to include 20% of this cost in our local budget. Due to tight local budgets however, without grant funding to cover the remaining 80%, King George County will not have sufficient local funds to complete this project.



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

Local sustainability will be achieved by having equipment (hardware and software) that will be covered by a manufacturer's warranty that includes both vendor support and maintenance. Once the manufacturer's warranty expires, the PSAP will include future maintenance fees in the local budget.



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 to include the remaining AVL components within the PSAP
2. Integrate current systems with new AVL components.
3. Enhance dispatch by providing dispatchers with location of emergency responders.
4. Take full advantage of previous investments and upgrades in the PSAP

Implementation Strategy:

Our local IT staff will begin my helping 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 / 16
<input type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	04 / 15 / 16
<input type="checkbox"/> ACQUISITION (Selected system or solution is procured)	07 / 15 / 16
<input type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	09 / 15 / 16
<input type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	12 / 15 / 16

Identify the longevity or sustainability of the project.

This project will be sustained through vendor maintenance. The grant request includes a plan for 5 years of vendor maintenance. Once this 5 year period expires, the county will include funds, in its local budget, required to sustain the system in subsequent years.



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

This 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 King George 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 is an extension to the NG9-1-1 compliant, browser based system currently in place. This also mirrors the Virginia Statewide Comprehensive 9-1-1 plan by providing the latest mapping and AVL technology with can be easily incorporated into a statewide or regional EsiNet.

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

Phase I – GeoLynx Server Software/Hardware	\$7,000
Phase II – GeoLynx Server Implementation/Training	\$5,000
Phase III – GeoLynx Server Extended Support and Maintenance	\$12,623
<hr/>	
Total Project Cost	\$24,623



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 project lead, the GIS Coordinator, 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 to ensure the project is completed in a timely fashion.

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"