

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

Page County CAD Stations

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Page County Emergency Communication Center

CONTACT TITLE: Grant Specialist

CONTACT FIRST NAME: Tina

CONTACT LAST NAME: Sumpter

ADDRESS 1: 108 South Court Street

ADDRESS 2: 1T

CITY: Luray

ZIP CODE: 22835

CONTACT EMAIL: grants@pagesheriff.com

CONTACT PHONE NUMBER: 540-843-4506

CONTACT MOBILE NUMBER: 1T

CONTACT FAX NUMBER: 540-743-1252

REGIONAL COORDINATOR: Amy Ozeki

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

Page County Emergency Communication Center

Page County	Town of Shenandoah
Town of Luray	Rileyville, VA
Town of Stanley	

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- Technically Outdated*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If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.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:
Windows XP	2005

PRIORITY/PROJECT FOCUS

If "Other" selected, please specify: 1T

FINANCIAL DATA

Amount Requested: \$ 5,993.00
 Total Project Cost: \$ 5,993.00

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:

The Page County PSAP is requesting \$5,993.00 to replace three CAD stations that are no longer vendor supported. The stations software is Windows XP supported. Window XP received the last mainstream support on April 14, 2009. The end of extended support was April 8, 2014. These stations no longer meet the needs of the normal daily operations.

This request for funding aligns with the grant committee current priorities because the project will be replacing CAD stations that are non-vendor supported which is priority #11. The stations will provide fully functioned CAD stations that will be software supported by Windows 8.1 Pro license.

Page County is a rural community of 24,042 citizens. Due to recent budget constraints the Page County PSAP does not have sufficient funds for the project. Page County has been plagued with a high unemployment rate since 2001. Page County is a tourist area and not being able to utilize CAD on three stations would have an enormous impact on the community. March 2014, the unemployment rate was 9.8%, Virginia unemployment rate was 5.3% and the national unemployment rate was 6.8%. Page County unemployment rate was almost double what the Virginia's unemployment rate was.

In addition, Page County is a tourist area and not being able to have access to CAD on all the stations in the PSAP would have an enormous impact on the community.

The consequences of not receiving this funding will be that we won't be able to replace the non-vendor supported CAD stations.

This project is part of a long term strategic plan to replace systems that are no longer vendor supported or technically outdated. The software/systems are not meeting the demand of the PSAP and the IT maintenance is increasing daily.

This project will be locally sustained through the help of the PSAP and the Page County IT's.



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

The grant will be maintained and supported in the future by the Page County Communication Center local budget. The Page County Communication Center will submit the cost of managing and maintenance of the CAD's in their budget for the Board of Supervisors approval. In addition, we will continue to search and apply for grant funding not only to maintain and support this project but to continue to strengthen and enhance our PSAP.

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 non-vendor supported Windows XP CAD stations at the Page County PSAP. The current stations in the Page County Emergency Communication Center won't be meeting the needs of the center or the community within the near future. The extended support for Windows XP ended on April 8, 2014. Microsoft isn't releasing any new patches. The lack of support from Window is allowing our stations to be vulnerable to hackers, and nefarious malware. If these stations aren't replaced, Windows XP will be the death of the CAD at the PSAP. Replacing the stations will increase the life expectancy of CAD.

Goal #1: Strengthen the PSAP by providing a sustainable CAD.

Objective #1: Implement the CAD stations.

Implementation Strategy: The Page County PSAP plans to implement this project through the use of a third party vendor(s). The vendor(s) will be responsible for developing an implementation strategy sufficient for project success. The PSAP will assist the vendor(s) through project coordination, meetings, conference calls, and other required resources in order to ensure a successful project. A final implementation plan will be developed upon initiation.

The PSAP plans to implement this project as part of a comprehensive plan for replacing non-vendor supported and technically outdated equipment at the Page County PSAP. The PSAP plans to utilize a third party vendor(s) in order to develop a work plan

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 / 30 / 15
<input checked="" type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	10 / 30 / 15
<input checked="" type="checkbox"/> ACQUISITION (Selected system or solution is procured)	12 / 30 / 15
<input checked="" type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	12 / 30 / 16
<input checked="" type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	06 / 30 / 16

Identify the longevity or sustainability of the project.

Once implemented the Page County PSAP will have the ability to sustain the project going forward.



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

This project supports the Virginia Statewide E-911 Strategic Comprehensive plan by providing a standard level of emergency response to the public. This project will allow us to work toward achieving Goal A of the 2.2 Strategic Goals. The goal will be for law enforcement and emergency rescue to provide consistent emergency response to everyone within Page County, at any time during the day, and during any event. The project will provide continuity the PSAP by replacing the non-vendor supported radio consoles.

SHARED SERVICES/REGIONAL INITIATIVE (if applicable)

The relationship of the initiative to the participating PSAPs:

n/a

Intended collaborative efforts:

n/a



Resource sharing:

n/a

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

n/a

CONSOLIDATION (Primary or Secondary) - (if applicable)

How would a consolidation take place and provide improved service:

n/a

How should it be organized and staffed:

n/a



What services should it perform:

n/a

How should policies be made and changed:

n/a

How should it be funded:

n/a

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

n/a



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.

(3) CAD Stations @ \$1,737 each \$5,211.00

The stations will replace the outdated non-vendor supported Windows XP CAD stations. The stations will have Windows 7 and will include the Windows 8.1 Pro license, 8 GB , 1600MHz DDR3 Memory, USB Keyboard, USB Optical Mouse, HD 8570, 1 GB DDR3, LP, 1 DP, 1 DVI Video card, 1TB 3.5 inch SATA Hard Drive, 3.4GHz Turbo, 8MB, w/ HD Graphics 4600 Processor, and 20' monitor.

Without this equipment is CAD won't be able to perform adequately. Our stations are no longer vendor supported. Therefore, they are open to hackers to unleash viruses, and nefarious malware because the company is no longer releasing patches for these viruses.

The equipment cost is based on a project estimated from a vendor.

IT Assistance @ \$782 Total \$ 782.00

The IT Assistance will be contractual IT hours that will be conducting during the project while assisting the vendor with installing the CAD stations. The IT hours is a flat rate based on the cost equation that is utilized for IT projects of 15% of the equipment to total an estimate of \$782.00.

Overall Total: \$5,993.00



EVALUATION

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

The Page County PSAP will evaluate and measure the achievements of this project by working with a third party vendor.

The PSAP will require that the vendor:

- Establish timelines, goals, and benchmarks
- To implement a project implementations document outlining each phase and when each phase is completed
- Follow a payment schedule which coincides with each phase of the implementation

In addition, the PSAP will require that a portion of payment be withheld until the project has been completed.



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"