



FY17

PSAP GRANT PROGRAM APPLICATION



VIRGINIA INFORMATION
TECHNOLOGIES AGENCY
Integrated Services Division



FY17 PSAP GRANT PROGRAM APPLICATION

HOW TO APPLY/DEADLINE

The grant application is available and accessible from VITA ISP'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 FY17 PSAP Grant Application Cycle starts July 1, 2015 and concludes on September 30, 2015 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.



FY17 PSAP GRANT APPLICATION

PROJECT TITLE

Hopewell PSAP CHE Replacement

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Hopewell
 CONTACT TITLE: Administrative Services Manager
 CONTACT FIRST NAME: Kimberly
 CONTACT LAST NAME: Parson
 ADDRESS 1: 300 N. Main Street
 ADDRESS 2: 2T
 CITY: Hopewell
 ZIP CODE: 23860
 CONTACT EMAIL: kparson@hopewellva.gov
 CONTACT PHONE NUMBER: 804-541-2272
 CONTACT MOBILE NUMBER: 2T
 CONTACT FAX NUMBER: 804-541-2345
 REGIONAL COORDINATOR: Sam Keys

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

_____	_____
_____	_____
_____	_____
_____	_____

GRANT TYPE

- Individual PSAP Shared Services



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- Technically Outdated*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If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.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: Vesta Pallas 2.60 # YEARS of HARDWARE/SOFTWARE: 6

PRIORITY/PROJECT FOCUS CALL HANDLING EQUIPMENT

If "Other" selected, please specify: 2T

FINANCIAL DATA

Amount Requested: \$ 150,000

Total Project Cost: \$ 225,000



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:

Hopewell PSAP currently has VESTA Pallas (Version 2.6) 911 Call Handling Equipment. The system was installed in December 2008. This system is technically outdated (has an XP operating system) and service support for the system is ending in December 2015. Our current system is not capable of fully supporting current wireless technologies (Text to 911, NG911).

In October 2014, the PSAP's radio system (Motorola SmartNet 3.0, Centracom Gold Elite) went down and wasn't recoverable. Since October 2014, the PSAP has been dispatching Police, Fire, and Emergency calls via radio consolettes. City of Hopewell is committed to not allowing a similar system failure to occur with our Call Handling Equipment, however, with an on-going \$2.5 million dollar capital project for radio, the City is anxious for any financial assistance available to help alleviate the costs of the Call Handling Equipment.

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

After grant award and subsequent equipment/software purchase, City of Hopewell General Funds will fund the annual software and hardware maintenance of the new CPE system.



COMPREHENSIVE PROJECT DESCRIPTION

Identify the longevity or sustainability of the project.

Our previous and current CHE systems (MAARS /ComCentrex, VESTA Pallas) have lasted approximately eight years each without incident. Replacement has been a result of technology advancements that prevent the upgrade of software or hardware. Hopewell's expectation is that annual software and hardware maintenance agreements and any recommended software upgrades will maximize the sustainability of a new CHE system. Our expectation is that a new CHE solution will last 10 years into the future (2025).

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

This project will keep Hopewell current with wireless technology capabilities (Text to 911, NG911) and will position Hopewell's equipment for future levels of wireless improvement.



SHARED SERVICES (if applicable)

The relationship of the project to the participating PSAPs:
Not applicable

Intended collaborative efforts:
Not applicable

Resource sharing:
Not applicable

How does the project impact the operational or strategic plans of the participating agencies:
Not applicable



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 goals of this project are to broaden the delivery of wireless E911 equipment beyond its current functionality and to strengthen current equipment and service delivery by upgrading existing wireless E911 equipment. The project's objective is to purchase Call Handling Equipment that interfaces seamlessly with current E911 functionalities of the PSAP at minimal cost.

The implementation strategy and work plan is as follows:

1. Grant application/need for CHE system will be formally presented to City Council for approval to apply on 9/22/2015.
2. The application will be submitted to VITA on 9/30/2015.
3. Hopewell PSAP will submit City of Hopewell FY 16/17 budget request for capital expenditure funds to support CHE purchase on 12/4/2015.
4. Hopewell PSAP will attend vendor sponsored forums/visit PSAPs with similar technology to determine product fit with PSAP from 12/1/2015 to 1/31/2016
5. Hopewell PSAP will receive notification of grant award on/about 4/1/2016
6. Hopewell PSAP will select a vendor/initiate purchase/schedule install on/about 5/15/2016
7. Drawdown VITA funding on/about 7/15/2016
8. Draft Purchase Order to vendor on/about 8/15/2016
9. Installation/testing/training activities will begin on/about 9/15/2016
10. Pay vendor for solution on/about 10/15/2016
11. Go live with CHE equipment on/about 10/31/2016
12. Retrain/reconfigure solution as needed on/about 11/30/2016
13. Submit progress/final report to VITA on/about 1/30/2017



**PROJECT TIMELINE FOR
SHARED SERVICES & INDIVIDUAL PSAP APPLICATIONS:**

For each applicable phase of the project, indicate the estimated completion date. Sample activities for each phase are included.

PROJECT PHASE	ESTIMATED COMPLETION DATE
<input type="checkbox"/> INITIATION (Project approved by appropriate stakeholders) Sample activities: 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, and budgetary estimates are obtained	09/22/2015 to 12/4/2015
<input type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed) Sample activities: requirements are documented, components to be purchased are identified, and general design is documented	09/22/2015 to 1/31/2016
<input type="checkbox"/> ACQUISITION (Selected system or solution is procured) Sample activities: RFP (or other bid related processes) are drafted, proposals are evaluated, contract is signed, purchase orders are issued, and quotes are obtained	05/15/2016-7/15/2016
<input type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed) Sample activities: purchased components are delivered and installed and training is performed	09/15/2016 to 10/31/2016
<input type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production) Sample activities: performance of system/solution is validated and system/solution goes "live"	11/30/2016



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.

Cost proposals for this project have been requested of Motorola, Carousel and Radio Communications. Carousel has CHE contract agreements with Clarke County and City of Hampton. The baseline Clarke County cost for equipment solution is \$173,000. The baseline Hampton City cost for equipment solution is \$232,325. Radio Communications has a CHE contract agreement with Colonial Heights. The baseline Colonial Heights cost for equipment solution is \$223,000. All jurisdictions have cooperative procurement language in these contract agreements. Hopewell will review each proposal/contractual agreement to determine which offers the best benefit for our four position dispatch center that supports four wireline and four wireless E911 lines and six wireline administrative lines. A Carousel quote based on the Hampton City contract is attached.

The Hopewell PSAP will request \$75,000 in capital expenditure funds in City of Hopewell's FY 2016/2017 budget submission process (November/December 2015) in support of this CHE equipment project.



EVALUATION

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

The primary evaluation will be of the vendor's satisfaction of our statement of work and the system's ability to correctly receive and display emergency calls. The CHE solution has to work as intended. Then, our PSAP will evaluate the solution quantitatively and qualitatively. Quantitatively we will track the number of calls received with accurate caller identification features. We will track administrative, E911, VOIP, wireline and wireless calls. Qualitative analyses will focus on the system's ease of use when compared to our current VESTA PALLAS solution. Is the system more efficient? Do the system's options make the PSAP more productive? Is standardization of call taking techniques improved? Knowing call volume and type and answering questions related to the increased level of performance the system will enable are focused measurements that will provide clarity on the project's accomplishment or failure.



CONSOLIDATION (Primary or Secondary) - (complete only 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



Proposal For: Hopewell E911 Center -VA

Solution Proposed VESTA 911

Site Name: Hopewell E911 Center

Date: September 14, 2015

VESTA® 9-1-1

Qty.	Part No.	Description	Unit Price	U/M	Total
VESTA® 9-1-1					
2	870899-0104R3.2	VESTA 4 R3.2 LIC/MED	\$2,142.86	EA	\$4,285.71
2	873099-03002	R4 CAD INTF LIC	\$714.29	EA	\$1,428.57
1	04000-01583	BLKBX TL158A-R4 DATACAST	\$554.29	EA	\$554.29
1	04000-01010	CBL DB25M/DB25M 10FT	\$11.43	EA	\$11.43
SMS Equipment					
<i>Note: Customer is responsible for Text Control Center (TCC) services and network charges.</i>					
2	03800-03040	FIREWALL MODEM 60D	\$621.43	EA	\$1,242.86
2	03800-03045	WAR FIREWALL 60D 5YR	\$957.14	EA	\$1,914.29
VM Medium Server Bundle					
<i>Note: The Medium Server Bundle is for PSAP's up to 40 positions with an annual call volume of 500,000 or less.</i>					
1	853031-MLSVRSG-2	V-ML MED SVR BN DL SNGL	\$31,968.57	EA	\$31,968.57
2	06500-00501	2-POST 5U RACK MNT KIT	\$372.86	EA	\$745.71
2	04000-68009	V-SVR BASIC SPT 5YR	\$680.00	EA	\$1,360.00
VESTA® 9-1-1 Basic Operations					
<i>Note: No change fee requires current support. Current support expires 1/31/2016</i>					
3	PS-0SQ-VSML-M	VS BSC MLTP SEAT LIC NFEE	\$0.00	EA	\$0.00
3	PS-0AC-VSSL-M	VESTA COMP REG	\$98.57	EA	\$295.71
3	SS-0SQ-VSSL-5Y	SPT VS BSC 5YR	\$5,500.00	EA	\$16,500.00
3	809800-35130	R4 SW SPT TRNSFR	\$0.00	EA	\$0.00
VESTA® Workstation Equipment					
3	61000-409605SFF	WKST HP Z230 SFF	\$1,755.71	EA	\$5,267.14
3	65000-47001	TWR STAND SFF Z220/Z230	\$60.00	EA	\$180.00
3	63000-221691	MNTR FP WIDE SCR LCD 22IN	\$470.00	EA	\$1,410.00
3	64007-50016	KEYPAD 24KEY USB 12FT CBL	\$157.14	EA	\$471.43
3	04000-01005	KVM SWITCH DVI 4-PORT	\$344.29	EA	\$1,032.86
3	853004-00401	SAM EXT SPKR KIT	\$240.00	EA	\$720.00
3	853030-00302	R4 SAM HDWR KIT	\$2,360.00	EA	\$7,080.00
3	02800-20500	HDST 4W MOD BK ELEC MIC	\$45.71	EA	\$137.14
3	03044-20000	HDST CORD 4W 12FT MOD BK	\$4.29	EA	\$12.86
3	833401-00101G-10	CBL SAM JKBX 10FT	\$15.71	EA	\$47.14
3	809800-35109	R4 IWS CFG	\$285.71	EA	\$857.14
3	809800-35108	R4 IWS STG FEE	\$428.57	EA	\$1,285.71
1	870890-07501	CPR/SYSPREP DVD IMAGE	\$0.00	EA	\$0.00
VESTA® 9-1-1 Modules					
3	873099-00502	R4 IRR LIC/DOC/MED	\$1,421.43	EA	\$4,264.29
3	809800-35114	R4 IRR SW SPT 5YR	\$852.86	EA	\$2,558.57
VESTA® 9-1-1 CDR Module					
2	873099-00602	R4 CDR SVR LIC	\$1,557.14	EA	\$3,114.29
3	873099-01102	R4 CDR PER SEAT LIC	\$128.57	EA	\$385.71



1	64040-60019	VESTA® 9-1-1 Admin Printer PRNTR USB/ETHERNET COLOR <i>Note: Inkjet Color printer. Recommended monthly volume, 7,500 pages.</i>	\$255.71	EA	\$255.71
1	65000-03133	CBL USB SHLD M/M 10FT	\$14.29	EA	\$14.29
Network Equipment					
2	04000-29616	SWITCH 2960 + CBL 24-PORT	\$1,371.43	EA	\$2,742.86
2	04000-02971	WAR 2960 24P 2T 5YR 24X7	\$1,877.14	EA	\$3,754.29
Peripherals & Gateways					
2	04000-00129	MED 1000B CHASSIS BNDL	\$2,621.43	EA	\$5,242.86
2	04000-00190	SW SPT M1000 GATEWAY 5YR	\$2,142.86	EA	\$4,285.71
4	04000-00116	MED 1000 FXO-LS BNDL	\$494.29	EA	\$1,977.14
4	04000-00119	MED 1000 FXS BNDL	\$474.29		\$1,897.14
Rack & Peripheral Equipment					
1	06500-55053	7FT EQUIPMENT RACK 19IN	\$392.86	EA	\$392.86
1	63002-172805	MNTR NEC 17IN	\$312.86	EA	\$312.86
1	04000-004B4	KVM 4-PORT SWITCH	\$631.43	EA	\$631.43
1	04000-00607	CBL KVM USB CONSOLE	\$197.14	EA	\$197.14
4	04000-60611	CBL KVM USB 10FT	\$118.57	EA	\$474.29
1	04000-RMM19	BRKT 19IN RACK MTG/ARBITR	\$45.71	EA	\$45.71
Time Synchronization Equipment					
1	04000-09486	NETCLOCK 9483 + 3-PORT	\$8,914.29	EA	\$8,914.29
1	04000-08230	GPS/GNSS OUTDOOR ANTENNA	\$462.86	EA	\$462.86
1	04000-08231	GPS ANTENNA POST MT KIT	\$132.86	EA	\$132.86
1	04000-08228	GPS ANTENNA SURG PROTECTR	\$401.43	EA	\$401.43
1	04000-20601	GND KIT FOR 8226	\$561.43	EA	\$561.43
1	04000-07025	CBL GPS ANTENNA 25FT	\$208.57	EA	\$208.57
1	04000-07075	CBL GPS ANTENNA 75FT	\$432.86	EA	\$432.86

VESTA® 9-1-1 Subtotal **\$122,470.00**

VESTA™ Analytics

Qty.	Part No.	Description	Unit Price	U/M	Total
VESTA™ Analytics - Standard Multi Product Purchase					
1	873399-00102.4	V-ANLYT 2.4 DOC/MED	\$0.00	EA	\$0.00
1	873391-00501	V-ANLYT STD LIC	\$2,857.14	EA	\$2,857.14
1	873391-00301	V-ANLYT USER LIC	\$1,071.43	EA	\$1,071.43
1	04000-00339	SQL 2008R2 CAL RUN ENT	\$251.43	EA	\$251.43
3	PA-MSG-ASSL	V-ANLYT STD PER SEAT LIC	\$928.57	EA	\$2,785.71
3	SA-MSG-ALSL-5Y	SPT V-ANLYT STD 5YR	\$650.00	EA	\$1,950.00
1	873391-00901	V-ANLYT ADV RPT PKG LIC	\$5,000.00	EA	\$5,000.00
VESTA™ Analytics Standard Server Equipment for Virtualized Server Bundle - ML350p/G8					
<i>Note: Additional Hardware to be installed in DDS-B Server.</i>					
1	BA-M00-ASA0-2	V-ANLYT STD ADD-ON	\$5,805.71	EA	\$5,805.71
VESTA™ Analytics Standalone Workstation Equipment					
1	61000-409605SFF	WKST HP Z230 SFF	\$1,755.71	EA	\$1,755.71
1	65000-47001	TWR STAND SFF Z220/Z230	\$60.00	EA	\$60.00
1	63000-221691	MNTR FP WIDE SCR LCD 22IN	\$470.00	EA	\$470.00
1	809800-00102	GENERIC WKST CFG FEE	\$357.14	EA	\$357.14



64	809800-17101	Field Engineering Services FIELD ENG-PRIMARY <i>Note: For Data Migration</i>	\$142.86	UN	\$9,142.86
VESTA™ Analytics Subtotal					\$31,507.14

Managed Services

Qty.	Part No.	Description	Unit Price	U/M	Total
		Monitoring & Response Activation Fee Current M&R expires 12/31/2015			
		Monitoring & Response License & Support Fees			
		<i>Note: 2 Server License to reuse. Reuse requires current M&R contract. Contract expires 12/31/2015</i>			
1	871499-01206	M&R 3.0 LIC SVR <i>Note: Includes (2) DDS Servers, (1) VESTA™ Analytics Server, (1)</i>	\$555.71	EA	\$555.71
3	809800-14165	M&R 3.0 SVR SRVC 5YR	\$7,985.71	EA	\$23,957.14
2	871499-01211	M&R 3.0 WKST LIC <i>Note: 3 workstation license to reuse. Reuse requires current M&R contract. Contract expires 12/31/2015</i>	\$101.43	EA	\$202.86
		<i>Note: Includes (3) Workstations, (1) Management Console. 1 Analytics workstation</i>			
5	809800-16165	M&R 3.0 WKST SRVC 5YR	\$2,211.43	EA	\$11,057.14
9	871499-01210	M&R 3.0 IP DEVICES LIC <i>Note: 2 IP license to reuse. Reuse requires current M&R contract. Contract expires 12/31/2015</i>	\$101.43	EA	\$912.86
		<i>Note: Includes (2) MDS Servers, (2) Virtual Machines, (2) Mgmt/Node VMs, (2) Gateways, , (2) Firewalls for SMS (1) 2TB NAS Device,</i>			
11	809800-16170	M&R 3.0 IP DEV SRVC 5YR	\$2,211.43	EA	\$24,325.71
		Managed Services - Implementation Fee <i>Note: Includes (3) Servers, (5) Workstations</i>			
8	809800-14152	MGD SERV DEV & IMPL	\$107.14	EA	\$857.14
		Anti-Virus Solution			
8	809800-14175	VIRUS PROTECT 3.0 SVC 5YR	\$565.71	EA	\$4,525.71
		Patch Management Solution			
8	809800-16215	PATCH MGMT 3.2 SVC 5YR	\$1,494.29	EA	\$11,954.29
Managed Services Subtotal					\$78,348.57

Extended Warranties

Qty.	Part No.	Description	Unit Price	U/M	Total
		Server Extended Warranty <i>Note: Includes (2) VESTA® 9-1-1 Servers</i>			
2	04000-01565	WARR NBD ML350P 5YR <i>Note: Upgrade & uplift from 3YR warranty 9x5 NBD to 5YRs, 9x5 NBD response time.</i>	\$1,218.57	EA	\$2,437.14
		Workstation Extended Warranty <i>Note: Includes (3) Workstations, (1) Management Console</i>			
5	04000-01587	WARR NBD Z220/230 5YR <i>Note: Warranty upgrade from 3YRs warranty 9x5 NBD to 5YRs 9x5 NBD.</i>	\$278.57	EA	\$1,392.86
Extended Warranties Subtotal					\$3,830.00



Airbus DS Communications Services

Qty.	Part No.	Description	Unit Price	U/M	Total
128	809800-17101	Field Engineering Services FIELD ENG-PRIMARY	\$142.86	UN	\$18,285.71
64	809800-17101	FIELD ENG-PRIMARY	\$142.86	UN	\$9,142.86
Training					
2	000001-06701	VSENT 4.X AGENT TRNG <i>Note: VESTA®/Sentinel 4/X Agent bundle includes (1) 1/2 day class of Agent training for up to 8 students. Includes trainer's daily training expenses and travel.</i>	\$1,714.29	EA	\$3,428.57
1	000001-06704	VSENT 4.X ADMIN TRNG <i>Note: VESTA®/Sentinel 4/X Admin bundle includes (1) 1 1/2 day class of Admin training for up to 8 students. Includes trainer's daily training expenses and travel.</i>	\$5,714.29	EA	\$5,714.29
1	000002-24404	V-ANLYT ADMIN TRNG <i>Note: VESTA™ Analytics Admin bundle includes (1) 1 day class of Admin training for up to 8 students. Includes trainer's daily training expenses and travel.</i>	\$2,857.14	SU	\$2,857.14
Airbus DS Communications Services Subtotal					\$39,428.57

Summary

Qty	Product Code	Product Description		Ext. Price
1		VESTA® 9-1-1 w/5Years Software Support		\$122,470.00
1		VESTA™ Analytics w/5Years Software Support		\$31,507.14
1		5 Year Managed Services (M&R, Anti Virus and Patch Management)		\$78,348.57
1		HP Extended Warranties		\$3,830.00
1		Airbus DS Communications Services		\$39,428.57
1		Carousel Industries Installation		\$19,406.43
1		Carousel Industries - Project Management		\$9,973.21
1		5 year Carousel Essential Onsite Support		\$46,200.00
1		Carousel Security Appliance		\$2,440.00
1		Minor Materials		\$450.00

Pricing is valid for 90 days

Total Equipment & Services Cost: _____ \$354,053.93

Total This Site: _____ **\$354,053.93**



Optional Items

Onsite Critical Spares (Optional)

<i>Qty.</i>	<i>Part No.</i>	<i>Description</i>	<i>Unit Price</i>	<i>U/M</i>	<i>Total</i>
1	04000-00127-SP	MED 1000B CHASSIS SPARE	\$2,621.43	EA	\$2,621.43
1	04000-00116	MED 1000 FXO-LS BNDL	\$494.29	EA	\$494.29
1	04000-00119	MED 1000 FXS BNDL	\$474.29	EA	\$474.29
1	04000-29616	SWITCH 2960 + CBL 24-PORT	\$1,371.43	EA	\$1,371.43
1	04000-02991	WARR 2960 24P 2T 1YR 24X7	\$358.57	EA	\$358.57
1	64007-50022	KEYPD 24K 25F USBCBL CP24	\$177.14	EA	\$177.14
1	853030-00302	R4 SAM HDWR KIT	\$2,360.00	EA	\$2,360.00
1	02800-20500	HDST 4W MOD BK ELEC MIC	\$45.71	EA	\$45.71
1	03044-20000	HDST CORD 4W 12FT MOD BK	\$4.29	EA	\$4.29
<i>Onsite Critical Spares Subtotal</i>					<i>\$7,907.14</i>