



FY17

PSAP GRANT PROGRAM APPLICATION





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

BTW2 Call Handling Equipment

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Twin County Regional 911

CONTACT TITLE: 911 Coordinator

CONTACT FIRST NAME: Jolena

CONTACT LAST NAME: Young

ADDRESS 1: PO Box 510

ADDRESS 2: 353 N Main St

CITY: Galax

ZIP CODE: 24333

CONTACT EMAIL: jyoung@galaxva.com

CONTACT PHONE NUMBER: 276-236-5122

CONTACT MOBILE NUMBER: 276-236-3231

CONTACT FAX NUMBER: 276-236-2965

REGIONAL COORDINATOR: Tim Addington

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

Twin County 911 (Galax City)
(Carroll County)
(Grayson County)

Bland County
Wythe County
(Town of Wytheville)

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- Technically Outdated*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If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.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: Patriot Sentinal 3.2 # YEARS of HARDWARE/SOFTWARE:

PRIORITY/PROJECT FOCUS CALL HANDLING EQUIPMENT

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

FINANCIAL DATA

Amount Requested: \$ 525,000
Total Project Cost: \$631,765 +

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:

In 2012, Bland County, Twin County, and Wytheville/Wythe County entered into a Memo of Understanding and created a Steering Team to implement a Geo-Diverse 911 network. The Airbus Patriot Sentinel is now considered technically outdated. Also, by the time the grant is implemented the current equipment will have 5 years of 24/7 operations or 43,680 hours. With this grant, BTW2 Team will upgrade to a current technology (e.g., Airbus Vesta, Intrado Viper, a hosted solution). Funding technically outdated call handling equipment for a Shared Service is Priority 28 for the grant program.

The host applicant is Twin County E-911, a primary PSAP serving all the City of Galax and the Counties of Carroll and Grayson. Twin County E-911 serves nearly 1,000 square miles of rugged mountainous terrain along the Blue Ridge in the Southwest corner of the Commonwealth. Our citizens are financially handicapped and under-employed. It may be hard to imagine a place where 31% of the individuals live below poverty level (triple the state average); where unemployment doubles the state rate; and where the median household income is \$22,105 which is nearly two-thirds less than the average Virginia household income of \$61,126. But these hard facts do define us.

By comparison to Twin Counties and Galax, the economic statistics in Bland County are vastly improved, but they still fall far short of state and national figures and clearly express financial need. In Bland County, the median household income is \$42,231, nearly one-third less than the average Virginia household income. Non-applicants Wythe County and Wytheville, who are presently completing a consolidation award, are similarly situated with a median household income of \$38,490, which is one-third less than the average Virginia household income.

Likewise, our local governments have not been immune to the financial constraints of their taxpayers and tax base. The applicant localities have suffered by making budget cuts in many areas where it can, including personnel and not filling vacancies. Despite the urgent and compelling need for 911 services, the reality is simply that we cannot afford to do this without grant assistance.



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

[Click here to enter text](#)

Each locality included in the BTW2 Group will budget ongoing costs associated with maintenance and support of geo-diverse call handling network. Other funding opportunities will be explored as well.

COMPREHENSIVE PROJECT DESCRIPTION

Identify the longevity or sustainability of the project.

It is anticipated the call handling solution will be utilized for 5 or more years. As noted, localities are budgeting for costs above the grant funding.



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

This project supports both goals of the Virginia Statewide Comprehensive 9-1-1 Plan and seeks to fulfill an important initiative. There are only two goals in the Virginia Statewide Comprehensive 9-1-1 Plan. The first goal is provide a standard level of 9-1-1 emergency dispatch services to the public. *When achieved, this goal will provide consistent 9-1-1 emergency dispatch services to anyone residing in or passing through the Commonwealth, at any time of day, and during any event. Consistent service means that all 9-1-1 centers can receive, process, and dispatch “calls” in a dependable and repeatable manner.* As reflected in the statement of our need for this project, IP capabilities are being developed and deployed at a rapid rate. This CAD project would improve consistency to the level of 9-1-1 emergency dispatch services available especially to those passing through from metropolitan areas.

The second goal of the Virginia Statewide Comprehensive 9-1-1 Plan is to position 9-1-1 centers to continuously meet the public’s expectations. *When achieved, this goal will allow Virginia to keep up with the rapid pace of technology innovation and therefore the constant changes in customers’ expectations.* However, again as reflected in the statement of our need for this project, public expectations are will not be met if Twin County is unable to take advantage of the emerging IP technologies. This project will allow Twin County to select a vendor to embrace NG911 capabilities.



SHARED SERVICES (if applicable)

The relationship of the initiative to the participating PSAPs:

The host applicant is Twin County E-911, a primary PSAP serving all the City of Galax and the Counties of Carroll and Grayson. Twin County E-911 covers 942 square miles along the Blue Ridge Mountains bordering North Carolina. Twin County E-911 is the fiscal agent responsible for fulfilling all grant requirements including reports, control of and accounting for funds, and distribution and control of equipment purchased with this grant award. Twin County E-911 has been instrumental in the formation of this regional project and has facilitated the development and concurrence of the project and partners. Twin County E-911 will continue to take the lead role on this regional project through its completion. Twin County will be one of the host sites for the equipment.

The City of Galax is a jurisdiction served by Twin County 9-1-1 for Fire and EMS 9-1-1 calls.

The County of Carroll is a jurisdiction served by Twin County 9-1-1 for Fire and EMS 9-1-1 calls.

The County of Grayson is a jurisdiction served by Twin County 9-1-1 for Fire and EMS 9-1-1 calls.

Carroll County Sheriff's Office is a secondary PSAP in that Twin County transfers 9-1-1 calls to the Sheriff's Office for dispatch. CCSO also answers overflow 911 calls, and is a back-up work station.

Grayson County Sheriff's Office is a secondary PSAP in that Twin County transfers 9-1-1 calls to the Sheriff's Office for dispatch. GCSO also answers overflow 911 calls, and is a back-up work station.

The applicant, the County of Bland PSAP, covers 359 squares miles bordering West Virginia has outdated and unsupported CPE. The County of Bland has a vested interest in the improvement of its CPE and this regional endeavor.



The County of Wythe and its new consolidated PSAP, will serve 463 square miles contiguous and adjacent to the other four localities and their applicant PSAPs. Due to the central geographic location, Wythe County will host one side of the server.

A signed joint MOU by the participating localities to this regional grant application is attached.

Intended collaborative efforts:

The region will continue in the development and maintenance of a geo-diverse 911 network. Members will participate in BTW2 Steering Team Meetings.

Resource sharing:

For non-hosted, Server and Software will be shared and utilized by all the jurisdictions. The centers serve as roll-over for each other, and share mapping. The PSAP's work together on procurement and strategic planning.

How does the project impact the operational or strategic plans of the participating agencies:

This project will enable the sites to become I3 compliant, moving closer to NG911 capabilities, and to continue providing the public with the highest levels of 911 services they continually expect.



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 BTW2 Steering Team will issue an RFP for a 911 Call Handling Solution. The team will select the solution which balances capability with cost. The Team will present the recommended solution and ongoing budgetary need to each jurisdiction for approval. Once a solution is approved, an implementation team will be appointed to oversee implementation of the solution.

Phase/Task	Assigned	End Date
<u>Initiation</u>		
Document Project Concept	J Young	9/1/2015
Obtain Budgetary Estimates	J Young	9/27/2015
File PSAP grant application	J Young	9/30/2015
Receive grant funding decisions	J Young	1/31/2016
<u>Acquisition</u>		
Obtain Proposals	J Young	12/31/2016
Agree Statement of Work	Team	1/1/2017
Sign Contract(s)	J Young	3/1/2017
Issue Purchase Orders	J Young	3/1/2017
Request Grant Fund Draw Down	J Young	3/31/2018
<u>Implementation</u>		
Software installation	Team	7/1/2017
Training	Team	9/30/2017
<u>Testing/Completion</u>		
Execute system acceptance test plan	Team	10/31/2017
Go Live	Team	11/01/2017



**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	01 / 31 / 16
<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	07 / 31 / 16
<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	03 / 1 / 17
<input type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed) Sample activities: purchased components are delivered and installed and training is performed	7 / 1 / 17
<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 / 1 / 17



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.

The grant will be used to help fund:

- Geo-diverse ethernet
- Non-hosted/Hosted CPE services
- Software configurations
- CPE hardware modifications and upgrades
- 13 workstations
- 5 year maintenance and service

A non-hosted solution will cost in excess of \$556,461

\$327,908 for equipment [Quote attached]

\$100,409 for 24/7 support (25,105 for Years 2-4) [Email attached]

\$TBD For Years 2-4 software maintenance

\$ 203,448 Ethernet Annually (\$ 67,816 Ethernet Annually; assuming 3-year before VITA ESiNET) [FY2013 Quote attached]

Based on FY2016 quotes for Wise and City of Norton, a hosted solution would require a total investment for 2 PSAP's of \$877,800. I anticipate similar costs for our 3 Primary PSAP shared services.



EVALUATION

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

Our performance measures will begin with proper purchases of services. Procurement will be in accordance with all federal, state and local procurement standards. Once implemented, success will be measured by system stability, a geo-diverse redundant network validated through testing, and NG911 readiness.

CONSOLIDATION (Primary or Secondary) - (complete only 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

Memorandum of Understanding

The PSAPs listed below hereby wish to participate in the multi-jurisdictional PSAP Shared Services Grant. Twin County 911 will be the "host" for this grant and will be the fiscal agent. Each individual PSAP is eligible to participate in a maximum of \$175,000 per PSAP for all Shared Services Projects. Each PSAP below has agreed to participate in a Multi-jurisdictional application for a Shared Services project – Customer Handling Equipment (CHE). The undersigned below authorizes VITA to transfer the Shared Services Grant funds, if approved, to the identified fiscal agent upon draw down request for the FY17 Shared Services Program grant.

Jurisdiction	Printed Name	Signature	Date
Twin County 911	Jolena Young		9/21/15
Bland County	Eric Workman		9/21/15
Wythe County	James Copeland		9-21-15



September 29, 2015
Customer: Twin County 9-1-1
Quote: Vesta 9-1-1 Phone System

QTY	DESCRIPTION	TOTAL
	Galax PD:	
1	Vesta 9-1-1 Phone System including:	\$ 65,293.15
4	1 Year of Software Support	
4	Vesta Call Taker Workstations	
4	22" Touchscreen Monitors	
4	24 Key keypads	
	Wythe County:	
1	Vesta 9-1-1 Phone System including:	\$ 61,012.16
4	1 Year of Software Support	
4	Vesta Call Taker Workstations	
4	22" Touchscreen Monitors	
4	24 Key keypads	
	Bland County:	
1	Vesta 9-1-1 Phone System including:	\$ 29,638.99
3	1 Year of Software Support	
3	Vesta Call Taker Workstations	
3	22" Touchscreen Monitors	
3	24 Key keypads	
	Carroll County:	
1	Vesta 9-1-1 Phone System including:	\$ 15,167.53
1	1 Year of Software Support	
1	Vesta Call Taker Workstations	
1	22" Touchscreen Monitors	

1	24 Key keypads	
	Grayson County:	
1	Vesta 9-1-1 Phone System including:	\$ 15,167.53
1	1 Year of Software Support	
1	Vesta Call Taker Workstations	
1	22" Touchscreen Monitors	
1	24 Key keypads	
1	Vesta Analytics MIS	\$ 10,750.98
1	Recommended Spare Parts	\$ 5,217.91
1	Shipping	\$ 1,564.76
1	Turn Key Installation	\$ 47,308.71
1	Airbus Remote FE Services	\$ 15,000.00
7	Admin & Call Taker Training	\$ 5,068.00
1	CommandPost Unit	\$ 9,676.98
	Sub-total All PSAP's:	\$ 280,866.70
Options:		
1	SMS Integration	\$ 10,385.58
1	24x7 Remote Monitoring Service - Galax PD	\$ 16,765.33
1	24x7 Remote Monitoring Service - Wythe County	\$ 10,731.25
1	24x7 Remote Monitoring Service - Bland County	\$ 3,771.25
1	24x7 Remote Monitoring Service - Carroll County	\$ 2,693.75
1	24x7 Remote Monitoring Service - Grayson County	\$ 2,693.75
	Sub-total:	\$ 47,040.92
Total: (including all options)		\$ 327,907.62
<small>(This is a turnkey quote for the E9-1-1 system including installation, training, warranty and software support for 1 year. The Vesta 9-1-1 system requires a NENA approved NetClock.)</small>		

Jolena Young

From: Bruce Williams <bwilliams@wirelessnc.com>
Sent: Tuesday, September 29, 2015 2:07 PM
To: jyoung@GalaxVa.com
Subject: RE: 911 System Upgrade Quote

Our 24x7 Maintenance and Hardware support will be \$25,102.32. This doesn't include the software support from Airbus. It'll take me a while to calculate it. I can get that for you tonight if necessary. Just let me know.

BRUCE WILLIAMS, ENP
WIRELESS COMMUNICATIONS, INC.
E9-1-1 ACCOUNT MANAGER
OFC 336-510-8681
CELL 336-324-3627
FAX 888-412-6139
WWW.WIRELESSNC.COM

From: Jolena Young [mailto:jyoung@galaxva.com]
Sent: Tuesday, September 29, 2015 9:13 AM
To: bwilliams@wirelessnc.com
Subject: RE: 911 System Upgrade Quote

Does this include your 24/7 support? Can you provide for Years 2 through 5?

From: Bruce Williams [mailto:bwilliams@wirelessnc.com]
Sent: Tuesday, September 29, 2015 7:07 AM
To: jyoung@GalaxVa.com
Subject: 911 System Upgrade Quote
Importance: High

Jolena,
Please disregard the copy I sent you last night. I still hadn't received the quote and had to make some assumptions. Here's a revision and the only thing that has changed is the cost for the 24x7 Remote Monitoring service in the options section.

Let me know if you have any questions.

BRUCE WILLIAMS, ENP
WIRELESS COMMUNICATIONS, INC.
E9-1-1 ACCOUNT MANAGER
OFC 336-510-8681
CELL 336-324-3627
FAX 888-412-6139
WWW.WIRELESSNC.COM

CENTURYLINK QUOTE SUMMARY

Twin County E911 Regional Commission

CenturyLink Ethernet Quote

CONFIGURATION: BLAND COUNTY PSAP (5 MB), CARROLL COUNTY SHERIFF'S OFFICE (5 MB), GRAYSON COUNTY SHERIFF'S OFFICE (5 MB), TWIN COUNTY (GALAX CITY) PSAP (10 MB) X 2, AND WYTHEVILLE/WYTHE COUNTY PSAP (10 MB) X 2.

Term Length: 36 month agreement

Total Ethernet Monthly Charges: \$3635.00/month

Total Cisco Monthly Maintenance Charges: \$358.35/month

Total Cisco Monthly Managed Network Charges: \$725.00/month

Total Cisco Router Installation Charges: \$12,233.75

Total Ethernet Installation Charges: \$183.75

TOTAL Installation Charges: \$12,417.50

TOTAL Monthly Recurring Charges: \$4,718.35/month

QUOTE DETAIL

Twin County E911 Regional Commission - Main

353 N Main St.

Galax VA 24333

276-236-5122

GALX - GALXVAXA02W

CenturyLink Site (New Circuit)

10Mbps Ethernet Monthly Charges (Primary) - \$434.00/month

10Mbps Ethernet Monthly Charges (Secondary) - \$434.00/month

Ethernet QoS Monthly Charges - \$300.00/month

Cisco Monthly Maintenance Charges - \$71.67/month

Cisco Monthly Managed Network Charges - \$145.00/month

Cisco Router Installation Charges - \$2,446.75

Ethernet Installation Charges - \$52.50

Twin County TOTAL Installation Charges: \$2,499.25

Twin County TOTAL Monthly Recurring Charges: \$1,384.67

Wythe County - Main

340 S 6th St

Wytheville VA 24382

276-223-6020

WYVL - WYVLVAXA06W

CenturyLink Site (New Circuit)

10Mbps Ethernet Monthly Charges (Primary) - \$434.00/month

10Mbps Ethernet Monthly Charges (Secondary) - \$434.00/month

Ethernet QoS Monthly Charges - \$300.00/month

Cisco Monthly Maintenance Charges - \$71.67/month

Cisco Monthly Managed Network Charges - \$145.00/month

Cisco Router Installation Charges - \$2,446.75

Ethernet Installation Charges - \$52.50

Wythe County TOTAL Installation Charges: \$2,499.25

Wythe County TOTAL Monthly Recurring Charges: \$1,384.67

Bland County

612 Main St
Bland VA 24315
276-688-3900

BLND - BLNDVAXA00W

CenturyLink Site (New Circuit)

5Mbps Ethernet Monthly Charges (Primary) - \$358.00/month

Ethernet QoS Monthly Charges - \$75.00/month

Cisco Monthly Maintenance Charges - \$71.67/month

Cisco Monthly Managed Network Charges - \$145.00/month

Cisco Router Installation Charges - \$2,446.75

Ethernet Installation Charges - \$26.25

Bland County TOTAL Installation Charges: \$2,473.00

Bland County TOTAL Monthly Recurring Charges: \$649.67

Twin County - Carroll County

605 PINE ST
HILLSVILLE VA 24343-1463
276-728-0001

HLVL - HVLVAXA01W

CenturyLink Site (New Circuit)

5Mbps Ethernet Monthly Charges (Primary) - \$358.00/month

Ethernet QoS Monthly Charges - \$75.00/month

Cisco Monthly Maintenance Charges - \$71.67/month

Cisco Monthly Managed Network Charges - \$145.00/month

Cisco Router Installation Charges - \$2,446.75

Ethernet Installation Charges - \$26.25

Twin County (Carroll) TOTAL Installation Charges: \$2,473.00

Twin County (Carroll) TOTAL Monthly Recurring Charges: \$649.67

Twin County - Independence

129 Davis St
Independence VA 24348
276-773-3222

INDP - INDPVAXA01W

CenturyLink Site (New Circuit)

5Mbps Ethernet Monthly Charges (Primary) - \$358.00/month

Ethernet QoS Monthly Charges - \$75.00/month

Cisco Monthly Maintenance Charges - \$71.67/month

Cisco Monthly Managed Network Charges - \$145.00/month

Cisco Router Installation Charges - \$2,446.75

Ethernet Installation Charges - \$26.25

Twin County (Grayson) TOTAL Installation Charges: \$2,473.00

Twin County (Grayson) TOTAL Monthly Recurring Charges: \$649.67