



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

CHE Replacement

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Washington County 911

CONTACT TITLE: Deputy Coordinator

CONTACT FIRST NAME: Theresa

CONTACT LAST NAME: Kingsley-Varble

ADDRESS 1: Public Safety Building

ADDRESS 2: 20281 Rustic Lane

CITY: Abingdon

ZIP CODE: 24210

CONTACT EMAIL: tkingsley@washcova.com

CONTACT PHONE NUMBER: 276-525-1331

CONTACT MOBILE NUMBER: 276-525-5442

CONTACT FAX NUMBER: 276-525-1339

REGIONAL COORDINATOR: Tim Addington

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

Washington County 911	
Bristol City 911	

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- Technically Outdated*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If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.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: Airbus DS Sentinel Patriot 3.3 Operating in Windows XP
YEARS of HARDWARE/SOFTWARE: 5

PRIORITY/PROJECT FOCUS CALL HANDLING EQUIPMENT
If "Other" selected, please specify: 2T

FINANCIAL DATA

Amount Requested: \$ 300,000.00
Total Project Cost: \$ 410,000.00

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:

Washington County and the Bristol City 911 Center is in need of upgrading their existing CHE systems of which Bristol City's is non-vendor supported operating on a Windows XP format and has reached its end of service life. Both Washington County and Bristol's existing CHE systems has been in service since 2011. The existing XP Operating system in Bristol is no longer supported by Microsoft and both jurisdiction's existing CHE support contracts expire in 2016. If awarded this grant through the FY'17 grant process, the CHE system will have been in operation over five years, which is stretching the life of 911 Windows XP workstation computers and servers in operation 24/7/365 in Bristol and Washington County. Without immediate replacement of this mission critical CHE systems, we are risking system failure which would leave us with the inability to accept emergency wireless and wire line 911 calls from the citizens and visitors in Washington County and the City of Bristol.

There are limited local funds available to fund this entire CHE project on our own. If awarded this grant, the County and the City will be left with the remaining funding to complete the project.

The upgrade of our System Hardware and Software will allow for integration of key Text-to-911 and NG911 Services being made readily available.

This project will help the County and City leverage existing investment as part of our strategic plan while upgrading off legacy CPE to the most recent technologies



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

All equipment purchased through this grant will be supported and maintained by maintenance service contracts funded by the County and City for their individual systems. All necessary funds for support, maintenance, etc. beyond what is allowed through this grant, will be the responsibility of the locality.

COMPREHENSIVE PROJECT DESCRIPTION

Identify the longevity or sustainability of the project.

This project will continue leveraging past mission critical planning that the County and City has previously outlined and put forward. The jurisdictions have fully utilized the existing system in place for almost 5 years and will continue to appreciate the investments moving forward. By upgrading our CHE Platforms, both jurisdictions will be able to utilize additional technologies that are part of future Mission Critical planning. This project would extend the use of new computer hardware and software for a minimum of five years. The 911 Center understands it is our responsibility to sustain the project following go-live of the proposed system, and all expenses not covered by grant funds.



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

This project will migrate the County and City off a legacy system that is technically outdated to a more robust platform that will allow for Text-to-911 and NG911 integration. The upgrade will allow for the most recent version of vendor software to be installed and reduce the amount of various platforms deployed across the Commonwealth. This will allow for higher supportability and greater flexibility with additional projects in the future.

SHARED SERVICES (if applicable)

The relationship of the project to the participating PSAPs:

The County and City wish to utilize grant funds to upgrade call handling at the same time to facilitate a shared services 911 system where each jurisdiction can serve as the back-up 911 call handling system for each in the case of a catastrophic event taking place and putting either PSAP off the air and unable to receive 911 calls for service and dispatch responders as needed.

Intended collaborative efforts:

The goal is to purchase or lease the same or like equipment that will communicate with each other with a work station(s) available in each jurisdiction allowing for faster transfer of calls for service to the correct agency or one jurisdictions call taker and dispatcher going to the other to continue handling calls in the event of catastrophic event.



Resource sharing:

Through a memorandum of understanding, each jurisdiction will serve as the back-up call handling center for the other in case of a catastrophic event.

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

As of the time of this application, each jurisdiction's calls for service merely roll over to the other if one does not answer. With utilization of grant funding, it would allow for actual call taking and handling to take place for one jurisdiction with a dispatcher in the other jurisdiction.



Provide a thorough, concise, and complete description of the project, including an outline of the goals and objectives, implementation strategy, and a work plan.

Both 911 Centers have a large current investment in the existing CHE systems. We have used the system for many years and wish to extend the investment in licensing, however the hardware has reached the end of risk free usability.

The intent is the upgrade the hardware and Operating System while using cost saving technology like Virtualization. Additionally, the plan includes an update of current 911 CPE licensing to the most recent 911 applications with capability to utilize future NG911 Technologies as needed.

This grant request is to replace only the existing CHE system that is technically outdated, reached its end of service life, and due to equipment age is in danger of being out of service. A full Implementation plan outlining the hardware refresh and training services will be provided at project Kick Off and will be conducted in a quick efficient manner without impacting 911 Operations at the City.

If awarded this grant we will replace our existing CPE system hardware with the current and up to date 911 CHE system. The jurisdictions will implement 911 CHE systems that includes future releases with support for i3 and other NG-911 technologies as well as current capabilities to terminate Text-To-911 directly into the Console. Migrating to a new platform continues to allow the County and City to leverage existing investment and knowledge of platform while fitting into the long term NG-911 strategic plan already in place, while serving as emergency back-ups for each other if one's CHE becomes out of service.

**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
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<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	9/15/2016
<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	10/15/16
<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	02/01/17
<input type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed) Sample activities: purchased components are delivered and installed and training is performed	03/31/17
<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"	05/15/17



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.

Washington County – Bristol Geo-Diverse CHE – The following budgetary estimates are based on budget discussions with vendors.

<u>Geo-Diverse 911 System including backroom equipment for Washington County</u>	<u>\$75,202</u>
<u>Geo-Diverse 911 System including backroom equipment for Bristol</u>	<u>\$75,202</u>
<u>Workstations, monitors, keypads, interface, spare Parts Washington</u>	<u>\$28,442</u>
<u>Workstations, monitors, keypads, interface, spare Parts Bristol</u>	<u>\$28,442</u>
<u>24x7 remote monitoring, shipping, installation, Remote FE support, training</u>	<u>\$95,786</u>
<u>Connectivity based upon similar projects in the region and recent estimates</u>	<u>\$70,000</u>
<u>Contingency ~ 10%</u>	<u>\$36,926</u>
<u>Total Project Cost</u>	<u>\$410,000</u>

EVALUATION

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

The system success will be evaluated by the vendor meeting our statement of work and the system handling and routing emergency calls correctly. This includes transferring/accepting calls outside our jurisdictional boundaries. This also includes proper handling of text to 911 calls for service.



CONSOLIDATION (Primary or Secondary) - (complete only if applicable)

How would a consolidation take place and provide improved service:

2T

How should it be organized and staffed:

2T

What services should it perform:

2T



How should policies be made and changed:

2T

How should it be funded:

2T

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

2T