

FY14

PSAP GRANT PROGRAM APPLICATION



VIRGINIA INFORMATION
TECHNOLOGIES AGENCY
Integrated Services Division



FY14 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 the PSAP Grant Manager, Lisa Nicholson, at lisa.nicholson@vita.virginia.gov. Any supporting documentation must also be submitted along with the application, including mandatory budgets for projects (if applicable).

After submission, the PSAP Grant Manager will assign a Grant ID and send an e-mail notification to the project contact 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 FY14 PSAP Grant Application Cycle starts July 1, 2012 and concludes on October 31, 2012 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.



FY14 PSAP GRANT APPLICATION

PROJECT TITLE

Augusta County Vesta Pallas Telephone Project

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Augusta County ECC

CONTACT TITLE: ECC Director

CONTACT FIRST NAME: Donna

CONTACT LAST NAME: Good

ADDRESS 1: 18 Government Center Lane

ADDRESS 2: P.O. Box 590

CITY: Verona

ZIP CODE: 24482

CONTACT EMAIL: dgood@co.augusta.va.us

CONTACT PHONE NUMBER: 540-245-5503

CONTACT MOBILE NUMBER: 540-487-9545

CONTACT FAX NUMBER: 540-245-5506

REGIONAL COORDINATOR: Stefanie McGuffin

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

**Augusta County PSAP and we are also
the back up PSAP for Cities of
Staunton and Waynesboro.**

GRANT TYPE

Individual PSAP

Regional Initiative

Consolidation

Secondary Consolidation



GRANT PROGRAM TYPE

- Continuity and Consolidation Enhancement

TIER

- Out of Service Non-Vendor Supported*
 Technically Outdated* Strengthen
 Not Applicable

If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.

VERSION:Vesta 4.0 # YEARS of HARDWARE/SOFTWARE: installed 04/01/08

PROJECT FOCUS CPE

If "Other" selected, please specify: 1T

FINANCIAL DATA

Amount Requested: \$ 150,000.

Total Project Cost: \$ 150,000.



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:

Augusta County is centrally located in the Shenandoah Valley of Virginia nestled between the Blue Ridge and Alleghany Mountains. It spans 967 square miles with over 67,000 residents and is the largest county by land area in the state. Augusta County is governed by a seven member Board of Supervisors. The county is divided into seven magisterial districts with Board members elected from each district. Augusta County has a diverse economy, with manufacturing and agriculture accounting for a large portion of jobs. The scenic beauty of the area attracts a large number of tourists. With 68 miles of major interstate within Augusta County, a large number of motorists pass thru the area every day. The Virginia Department of Transportation’s study showed an average vehicular travel on Augusta County’s interstates as 72,430. A majority of the emergency services provided to the residents and visitors of Augusta County are by volunteer agencies, which consist of 25 fire departments and 15 rescue squads. The Emergency Communications Center answers, processes and dispatches all emergency calls in Augusta County. Augusta County would like to continue to provide excellent services to our 9-1-1 customers; therefore we are requesting a grant for Vesta Pallas telephone upgrade. This will help improve the overall operations of the 911 center. It also provides the ECC with the latest 9-1-1 technology that is being provided by our vendor and NG enhancement as they become available. If funding is not received due to the obsolescence, the vendor(Verizon) would no longer provide system maintenance, which would result in expensive repairs should we experience system malfunction.

Below information related to our BCM that is End of life or will become End of Life in November 2014. Augusta County – BCM 400 Version 4.0

DEFENDING WORLD SECURITY

Avaya Lifecycle

PBX Release	Avaya EoS / MFS	Avaya ESS	Avaya EoS	Deployed Systems
3.6 (BCM 400)		12/1/2007	11/1/2009	0
3.7 (BCM 400)		8/1/2008	8/1/2011	21
4.0 (BCM 400)		11/1/2011	11/1/2014	29
5.0 (BCM 450)		10/1/2013	10/1/2018	9
6.0 (BCM 450)	10/1/2012	10/1/2015	10/1/2018	
Avaya PLP Phase		Support Coverage		
Manufacturer Support (MFS), begins at End-of-Sale (EoS)		-Technical Support/Troubleshooting -Documentation Availability & Updates -New & Existing Bug Fixes (Patch, Service Pack) -Repair & Return Hardware		
Extended Services Support (ESS)		-Technical Support/Troubleshooting -Documentation Availability & Updates -Existing Bug Fixes		
End of Services Support (EoS) / EoL		-Avaya will cease to provide any type of support		





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

After installation, equipment will be supported with local operational budget and funds.



COMPREHENSIVE PROJECT DESCRIPTION

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.

Augusta County would like to continue to provide excellent services to our 9-1-1 customers. Therefore, we are requesting a grant for upgrade server and workstations of the Vesta Pallas phone system. The upgrade would allow for the software to be upgraded to the most current version to ensure the 9-1-1 system is up to date with current software technology that has been released. Augusta County wishes to replace and/or refresh all of the hardware and software associated with its existing (5 year old) equipment. The system is also linked to the Computer Aid Dispatch system for accuracy and efficient recording and transfer of information related to the caller's number and location.

Goals and Objectives

- Upon receipt of award, would receive approval from Board of Supervisors
- Request vendor quotes for acquisitions of the system upgrades
- Purchase system upgrades as approved under the grant award
- Installation and implementation of upgrades and new equipment
- Schedule training of staff
- Submit financial and programmatic reports as requested

Below information related to our BCM that is End of life or will become End of Life in November 2014. Augusta County – BCM 400 Version 4.0

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Avaya Lifecycle

PBX Release	Avaya EoS / MFS	Avaya ESS	Avaya EoSS	Deployed Systems
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End of Services Support (EoSS) / EoL		-Avaya will cease to provide any type of support		



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)	07 / 15 / 13
<input checked="" type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	08 / 30 / 13
<input checked="" type="checkbox"/> ACQUISITION (Selected system or solution is procured)	10 / 31 / 13
<input checked="" type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	01 / 30 / 14
<input checked="" type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	03 / 15 / 14

Identify the longevity or sustainability of the project.

The current CPE has lasted almost 5 years with all of the hardware initially installed being utilized. Augusta County would anticipate a similar result with the refreshed hardware and software. The telephone system would also be maintained under maintenance service agreement.



Describe how this project supports the Virginia Statewide Comprehensive 9-1-1 Plan. *The Vesta Pallas is Next Generation 9-1-1 compatible and is capable of transferring large quantities of data as needed. The Strategic Goal A of the Comprehensive Plan is to “provide a standard level of 9-1-1 emergency dispatch services to the public.” This project supports this goal by allowing for the continued provision of reliable E-911 service to Augusta County’s citizens and/or travelers through our jurisdiction. In addition, the project will be supporting the implementation of NG-911 services throughout the Commonwealth by updating the Augusta County’s PSAP CPE and telephone system to the most current version available.*

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.) Briefly explain the reason for each requested budget item and provide the basis for its cost: Attached is a quote from Verizon for the costs to upgrade our telephone system to a digital platform. Attached quote includes hardware, server, computers, software and call reporting (Aurora) for a (6) position PSAP. Total Budgetary Cost for telephone project is \$ 270,655.55, we are requesting \$150,000 on this individual grant and the County would be responsible for the balance of \$ 120,655.55.

Thanks for your consideration on our application.



BUDGET AND BUDGET NARRATIVE

Verizon Select Services Inc.

Site Level Title/Description:

E911 AUGUSTA COUNTY VESTA 4.0 with AURORA

Maintenance Payment Option: Prepaid

Site ID: 1-N9AA52

Site Name: E911 AUGUSTA COUNTY

CPE and Related Services for this Site will be provided by:

Verizon Entity:

Verizon Select Services Inc

Verizon Country:

USA

<u>Part Number</u>	<u>Material Code</u>	<u>Description</u>	<u>Qty</u>	<u>Unit Sale Price</u>	<u>Extended Sales Price</u>
E911-MINORMATERIALS	73446225	E911 MINOR MATERIALS	1	\$5,000.00	\$5,000.00
E911 PROJECT MGT R		E911 PROJECT MANAGEMENT - OFFICE HOURS	120	\$100.00	\$12,000.00

Labor Provider: VERIZON SERVICES

Additional Notes:

Site

Description

E911
AUGUSTA
COUNTY

Note: Current support expires 06/30/2012.this is a budgetary quote for a Cassidian Vet 4.x system.

Verizon ILEC maintenance not included.

[Site 1-N9AA52 Sub Totals](#)

?

Total Extended Sales Price

Equipment:	\$126,898.41
Labor/Verizon:	\$97,795.92
12-months Cassidian Support (only):	\$38,842.15
Minor Materials/Cables:	\$5,000.00
Trade In:	\$0.00
Grand Total:	\$268,536.48
Shipping & Handling Total:	\$2,119.07
Grand Total with Shipping & Handling:	\$270,655.55

*Other - The Other totals include miscellaneous charges including Minor Materials, Expedites, and special fees.



EVALUATION

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

This grant will allow Augusta County to have up to date equipment and technology to enable us to receive and process 9-1-1 calls in an efficient manner. The measure would be that the public will continue to receive expedient response to emergencies. The success of this project will be indicated by the successful purchase and installation of the proposed hardware, software, as well as the successful signing of new maintenance contracts with Verizon and Cassidian communications. The system will be evaluated for quality and control, and appropriate training is conducted with all relevant personnel.



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"

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VERSION:Vesta 4.0 # YEARS of HARDWARE/SOFTWARE: installed 04/01/08

PROJECT FOCUS CPE

If "Other" selected, please specify: 1T

FINANCIAL DATA

Amount Requested: \$ 150,000.

Total Project Cost: \$ 150,000.



STATEMENT OF NEED

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Goals and Objectives

- *Upon receipt of award, would receive approval from Board of Supervisors*
- *Request vendor quotes for acquisitions of the system upgrades*
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- *Schedule training of staff*
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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.

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Identify the longevity or sustainability of the project.

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Describe how this project supports the Virginia Statewide Comprehensive 9-1-1 Plan. *The Vesta Pallas is Next Generation 9-1-1 compatible and is capable of transferring large quantities of data as needed. The Strategic Goal A of the Comprehensive Plan is to “provide a standard level of 9-1-1 emergency dispatch services to the public.” This project supports this goal by allowing for the continued provision of reliable E-911 service to Augusta County’s citizens and/or travelers through our jurisdiction. In addition, the project will be supporting the implementation of NG-911 services throughout the Commonwealth by updating the Augusta County’s PSAP CPE and telephone system to the most current version available.*

REGIONAL INITIATIVE (if applicable)

The relationship of the initiative to the participating PSAPs:

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Intended collaborative efforts:

1T



Resource sharing:

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CONSOLIDATION (Primary or Secondary) - (if applicable)

How would a consolidation take place and provide improved service:

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What services should it perform:

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How should it be funded:

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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.) Briefly explain the reason for each requested budget item and provide the basis for its cost: Attached is a quote from Verizon for the costs to upgrade our telephone system to a digital platform. Attached quote includes hardware, server, computers, software and call reporting (Aurora) for a (6) position PSAP. Total Budgetary Cost for telephone project is \$ 270,655.55, we are requesting \$150,000 on this individual grant and the County would be responsible for the balance of \$ 120,655.55.

Thanks for your consideration on our application.



BUDGET AND BUDGET NARRATIVE

Verizon Select Services Inc.

Site Level Title/Description:

E911 AUGUSTA COUNTY VESTA 4.0 with AURORA

Maintenance Payment Option: Prepaid

Site ID: 1-N9AA52

Site Name: E911 AUGUSTA COUNTY

CPE and Related Services for this Site will be provided by:

Verizon Entity:

Verizon Select Services Inc

Verizon Country:

USA

<u>Part Number</u>	<u>Material Code</u>	<u>Description</u>	<u>Qty</u>	<u>Unit Sale Price</u>	<u>Extended Sales Price</u>
E911-MINORMATERIALS	73446225	E911 MINOR MATERIALS	1	\$5,000.00	\$5,000.00
E911 PROJECT MGT R		E911 PROJECT MANAGEMENT - OFFICE HOURS	120	\$100.00	\$12,000.00

Labor Provider: VERIZON SERVICES

Additional Notes:

Site

E911
AUGUSTA
COUNTY

Description

Note: Current support expires 06/30/2012.this is a budgetary quote for a Cassidian Vet 4.x system.

Verizon ILEC maintenance not included.

[Site 1-N9AA52 Sub Totals](#)

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Total Extended Sales Price

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Labor/Verizon:	\$97,795.92
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Minor Materials/Cables:	\$5,000.00
Trade In:	\$0.00
Grand Total:	\$268,536.48
Shipping & Handling Total:	\$2,119.07
Grand Total with Shipping & Handling:	\$270,655.55

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EVALUATION

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

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FINANCIAL AND PROGRAMMATIC REPORT

PROJECT PHASES

SAMPLE ACTIVITIES

PHASE

SAMPLE ACTIVITIES

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(Project approved by appropriate stakeholders)

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- 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"