

FY12

# PSAP GRANT PROGRAM APPLICATION



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## FY12 PSAP GRANT PROGRAM APPLICATION

### HOW TO APPLY/DEADLINE

The grant application will be available and accessible from VITA's Integrated Services Program's website (<http://www.vita.virginia.gov/isp/>). Upon completion of the application, it is to be submitted to the PSAP Grant Manager, Lisa Nicholson, at [lisa.nicholson@vita.virginia.gov](mailto:lisa.nicholson@vita.virginia.gov). Any supporting documentation must also be submitted along with the application.

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. In addition to the grant application reference manual, technical assistance is available from VITA's Public Safety Communications (PSC) staff throughout the grant process. The FY12 PSAP Grant Application Cycle deadline is December 22, 2010 at 11:59 pm.



## FY12 PSAP GRANT APPLICATION

### PROJECT TITLE

**Fredericksburg PSAP CAD workstations**

### GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Fredericksburg Police Department

CONTACT TITLE: Director of Information Technology

CONTACT FIRST NAME: Suzanne

CONTACT LAST NAME: Goodman

ADDRESS 1: 2200 Cowan Blvd

ADDRESS 2: [Click here to enter text](#)

CITY: Fredericksburg

ZIP CODE: 22401

CONTACT EMAIL: [sgoodman@fredericksburgva.gov](mailto:sgoodman@fredericksburgva.gov)

CONTACT PHONE NUMBER: 540-372-6662 ext 200

CONTACT MOBILE NUMBER: [Click here to enter text](#)

CONTACT FAX NUMBER: 540-371-8651

REGIONAL COORDINATOR: [Click to select a Regional Coordinator from the drop down list](#)

### HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

**Fredericksburg Police Department**

**Fredericksburg, Virginia**

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### GRANT TYPE

Individual PSAP

Consolidation

Regional Initiative

Secondary Consolidation



**GRANT PROGRAM TYPE**

- Wireless E-911 PSAP Education Program
- X Continuity and Consolidation
- Enhancement

**TIER**

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- X Technically Outdated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

**PROJECT FOCUS** [Click to select a project focus from the drop down list](#)

**If "Other" selected, please specify:** Replacement of technically outdated CAD equipment

**FINANCIAL DATA**

Amount Requested: \$ 42,252  
Total Project Cost: \$ 44,147

**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. Additional items to discuss that referenced need should include: impact on operational services; consequences of not receiving funding; inclusion of project in a long-term or a strategic plan; and local sustainability:

The City of Fredericksburg is located equidistant between Washington, D.C. and Richmond, Virginia on Interstate 95, one of the most heavily traveled highway corridors in the nation. Although occupying only eleven square miles with a resident population of 22,000, Fredericksburg is surrounded by two of the fastest growing counties in the Commonwealth of Virginia, and is the hub of a region with a population of approximately 250,000. As a nationally known tourist destination, it is estimated that over one million visitors every year will be within the jurisdiction of the Fredericksburg 911 center and potentially in need of emergency services. Additionally, the region is largely comprised of bedroom communities, whose residents commute to their jobs north and south on Interstate 95. The large majority of individuals who are in their vehicles for the purpose of tourism, shopping, or commuting to work remain in touch through the use of wireless cell phone service.

To further emphasize the importance of the city's 911 operations, Fredericksburg also acts as the secondary PSAP to both Stafford and Spotsylvania Counties. In the event of a failure in 911 capability in either of those jurisdictions, calls for service are automatically routed to the Fredericksburg PSAP to ensure that emergency services continue uninterrupted. The Fredericksburg Police Department has the responsibility for receiving all of the 911 calls within the jurisdiction as well as dispatching units from Police, Fire, or Rescue services as appropriate.

With grant funding provided by the Wireless E-911 Services Board, the Fredericksburg Police Department intends to replace the CPUs and dual monitors that serve the six workstations in the PSAP and support the Computer aided dispatch (CAD) software that is critical to providing emergency service. The CAD hardware is over two years old and has been in continuous service 24 hours/day, seven days/week since installment, rendering it now technically outdated. This replacement is ranked #16 on the priority matrix established by the E-911 Services Board.

The supporting CAD hardware is in need of replacement in order to ensure uninterrupted service to the citizens and visitors of the region. Without the requested funding, the equipment currently in use will remain in place until breakdowns require emergency replacement. The City of Fredericksburg is experiencing the same economic hardships as the rest of the Commonwealth, with significant revenue reductions across the board. From the City Manager's Budget memorandum for FY2011: "By way of background, in the FY2010 budget, the City used \$1.3 million of Fund Balance to achieve a balanced budget. In FY2011, staff estimates that General Fund revenues will decline by an additional \$450,000."

It is critical for the Fredericksburg Police Department to be able to maintain the current level of emergency service support through wireless E-911. It is essential to plan for the expanded needs of the community by putting in place the necessary equipment before the present operational capability is over-taxed. The replacement of technically outdated equipment in the 911 Center is vital to the continued safety of the citizens of Fredericksburg.



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

During 2010, the responsibility for the maintenance of software and hardware in the E-911 Center was transferred from the Police Department to the City of Fredericksburg's Information Technology Department. The operating budgets of each department have been altered to reflect the changes in oversight and responsibility. The purchase, installation, and routine maintenance of the CAD hardware funded by this grant proposal will be managed by the IT staff in the future. Any necessary training will be conducted in-house at the Fredericksburg Police Department, which houses the Fredericksburg PSAP.

## **COMPREHENSIVE PROJECT DESCRIPTION**

### **FOR WIRELESS E-911 PSAP EDUCATION PROGRAM GRANT REQUESTS:**

Describe how the education/training is 9-1-1/public safety communications specific and how this will benefit E-911 and the employee(s) and/or PSAP.



## **FOR CONTINUITY AND CONSOLIDATION OR ENHANCEMENT PROJECTS:**

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

Computer Aided Dispatching (CAD) is an integral component of wireless E-911 as the CAD software translates the Phase 2 wireless information received via cellular phone service into usable data that allows the operator to closely ascertain the location of the caller. CAD is also critical to the PSAP operation for recording the location and pertinent information for all calls for service, the display of GIS mapping to ensure unit routing, the availability of responder resources, and other countless details that are invaluable to the dispatcher to guarantee the best response to emergencies.

The Fredericksburg PSAP supports six fully functional 911 workstations; four are staffed continually, one is used primarily for training new personnel, and one is used as back-up station in the event that a primary station is temporarily out of service. The training and back-up stations can also be utilized as secondary PSAP stations for our neighboring jurisdictions of Stafford and Spotsylvania Counties.

### **Goals and Objectives:**

To provide the citizens of Fredericksburg with the most efficient and high quality level of emergency service that is available, with emphasis on technical advancements that support this goal.

To replace technically outdated supporting CAD hardware for six 911 stations to include CPU's, dual monitors, keyboards, and mouse. The hardware will be compatible with Next Generation 911.

### **Implementation Strategy:**

Research NG911 compatible equipment and obtain quotes from qualified vendors (already complete).

Arrange contracted purchase from vendor.

Install equipment.

Train E-911 supervisors, each of whom will then train the E-911 operators for whom they are responsible.

### **Work Plan:**

Upon receipt of purchased equipment, installation and quality and control will proceed on a schedule that guarantees no more than two workstations will be out of service at one time.

Training will begin as soon as installation is complete. It is expected that the completion of this project will take less than nine months from the start date of the grant period.



### 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
<b>X INITIATION</b> (Project approved by appropriate stakeholders)	<b>07 / 31 / 11</b>
<b>X DESIGN/PLANNING</b> (Project, system, or solution requirements are developed)	<b>08 / 30 / 11</b>
<b>X ACQUISITION</b> (Selected system or solution is procured)	<b>10 / 31 / 11</b>
<b>X IMPLEMENTATION</b> (Selected system or solution is configured and installed)	<b>01 / 31 / 12</b>
<b>X TESTING/COMPLETION</b> (Selected system or solution is tested and put in production)	<b>03 / 31 / 12</b>

Identify the longevity or sustainability of the project.

With continuous use, CAD hardware in the E-911 PSAP has a realistic longevity expectation of 48 months. Future replacements and/or upgrades will be planned for in subsequent budget cycles.



Describe how this project supports the Virginia Statewide E-911 Strategic Comprehensive Plan.

The objectives contained in this grant proposal support the following goal stated in the Virginia Statewide E-911 Strategic Comprehensive Plan:

**Goal A: Provide a standard level of emergency response service to the public.**

The replacement of technically outdated CAD equipment is critical to the provision of “consistent emergency response services to anyone residing in or passing through the Commonwealth.” The E-911 dispatchers depend on advanced technology to provide that *consistent service*, which the Plan describes as “all 911 centers can receive, process, and dispatch calls in a dependable and repeatable manner”. In order to meet this goal, the Fredericksburg PSAP must be equipped with the necessary tools that support the trained dispatchers in the performance of their duties.



**REGIONAL INITIATIVE (if applicable)**

The relationship of the initiative to the participating PSAPs:

[Click here to enter text](#)

Intended collaborative efforts:

[Click here to enter text](#)

Resource sharing:

[Click here to enter text](#)

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

[Click here to enter text](#)

**CONSOLIDATION (Primary or Secondary) - (if applicable)**

How would a consolidation take place and provide improved service:

[Click here to enter text](#)

How should it be organized and staffed:

[Click here to enter text](#)

What services should it perform:

[Click here to enter text](#)

How should policies be made and changed:

[Click here to enter text](#)

How should it be funded:

[Click here to enter text](#)



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

[Click here to enter text](#)

### 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:

**CAD Equipment:**

CPU

Dual monitors

Keyboard

Mouse

UPS surge protection

Extended warranty

-----@ \$7042.15

Six complete workstations----- \$42,252.90

A detailed vendor quote has been included as an attachment.

### EVALUATION



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

A performance plan for the successful completion of this project will measure and guarantee the following:

- CAD hardware (CPUs, dual monitors, keyboards, mouse) for six workstations purchased
- Equipment installed
- Equipment evaluated for quality and control
- Training conducted for 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"

**E-Quote Information**

**E-Quote number:** 1013505442261

**E-Quote name:** Dispatch System

**Description:** Dispatch System

**Customer Name:** City of Fredericksburg

<b>E-quote Name</b>	Dispatch System	<b>E-Quote Description</b>	Dispatch System
<b>Saved By:</b>	Jamie D Hardway <a href="mailto:jdhardway@fredericksburgva.gov">jdhardway@fredericksburgva.gov</a>	<b>Phone Number:</b>	(540) 372-1026 - 289
<b>Saved On:</b>	Monday, December 13, 2010	<b>Purchasing Agent:</b>	
<b>Expires On:</b>	Wednesday, January 12, 2011	<b>Notes/Comments:</b>	
<b>Premier Page Name</b>	City of Fredericksburg	<b>Additional Comments:</b>	

**Ship to Address:**

**Bill to Address:**

**Description**

**Dell Precision T7500 64bit Dual Processor**

Date & Time: December 13, 2010 4:03 PM CST

**SYSTEM COMPONENTS**

<b>Dell Precision T7500 64bit Dual Processor</b>	Qty	1
Dell Precision T7500 Workstation, Genuine Windows® 7 Ultimate, No Media, 64-bit, English	Unit Price	\$6,631.76

**Catalog Number:** 84 W1755\_64\_2

Module	Description
<b>Dell Precision T7500</b>	Dell Precision T7500 Workstation
<b>Operating System</b>	Genuine Windows® 7 Ultimate, No Media, 64-bit, English
<b>Processor</b>	Dual Six Core Intel® Xeon® Processor X5660.

2.8GHz, 12M L3, 6.4GT/s, turbo

<b>Memory</b>	12GB, DDR3 RDIMM Memory, 1333MHz, ECC (6 DIMMS)
<b>Keyboard</b>	Dell Multimedia Pro Keyboard, with Palmrest
<b>Monitor</b>	No Monitor
<b>Graphics</b>	512MB ATI FirePro™ V5700, DUAL MON, 2 DP & 1 DVI
<b>Boot Hard Drive</b>	1TB SATA 3.0Gb/s, 7200 RPM Hard Drive with 32MB DataBurst Cache™
<b>Hard Drive Configuration</b>	C1 All SATA or SSD drives, Non-RAID, 1 drive total configuration
<b>Floppy Drive and Media Card Reader Options</b>	No Floppy Drive and No Media Card Reader
<b>Mouse</b>	Dell® USB 6-Button Laser Mouse
<b>Optical Devices</b>	16X DVD-ROM with Cyberlink Power DVD™ No Media
<b>Sound Card</b>	SoundBlaster® X-Fi XtremeMusic™ (D)/Dolby® Digital 5.1
<b>Speakers</b>	Dell AX510 Sound Bar for all UltraSharp Flat Panel Displays
<b>Power Supplies</b>	Precision T7500 Power Supply
<b>Documentation</b>	Documentation, English, with 125V Power Cord
<b>Productivity Software</b>	Microsoft® Office 2007 Professional and Adobe Acrobat 9.0 STD
<b>Hard Drive Internal Controller Option</b>	Integrated LSI 1068e SAS/SATA 3.0Gb/s controller
<b>Resource DVD</b>	No Resource DVD
<b>Hardware Support Services</b>	4 Year ProSupport and 4 Year NBD Onsite Service
<b>Ship Packaging Options</b>	Shipping Material for System
<b>System Recovery</b>	Dell Back-up and Recovery Manager for Windows 7
<b>System Recovery</b>	Recovery Media for Cyberlink Power DVD™ for DVD Play
<b>System Recovery</b>	Recovery Media for Genuine Windows® 7 Ultimate, 64bit, Multiple Language
<b>System Recovery</b>	Resource DVD - contains Diagnostics and Drivers

<b>Mouse Pad</b>	Mouse Pad
<b>Warranty Extension Notice</b>	Warranty Extension Notice – Ensure coverage with notification when your warranty is about to expire
<b>Multi Select Monitors</b>	(2) Dell Professional P2411H 24in HAS Wide Monitor, VGA/DVI
<b>Serial Port Adapter</b>	Serial Port Adapter, Full Height
<b>Quick Reference Guide</b>	Quick Reference Guide, English, Dell Precision T7500

**ACCESSORIES**

<b>APC Smart-UPS 1000VA USB &amp; Serial 120V</b>	Qty	1
Dell Part# A0048500	Unit Price	\$410.39
Manufacturer Part# SUA1000US		
Dell Part# A0048500		

**TOTAL: \$7,042.15**

<b>Sub-total</b>	<b>\$7,042.15</b>
<b>Shipping &amp; Handling</b>	<b>\$114.99</b>
<b>Tax</b>	<b>--</b>
<b>Total Price</b>	<b>--</b>