

STATE GRANT APPLICATION**Basic Information**

Application Submitted Date : 04-04-2024 16:44:53

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County : PINELLAS

Project Title: Vesta CPE Refresh (SPPD)

Amount Requested: \$1,918,398.20

Procurement Method : NONE

1. Chair, Board of County Commissioners

10750 Ulmerton Rd

Largo , FL 33778

Pinellas County

2. County 911 Coordinator

315 Court St

Clearwater , FL 33756

Pinellas County

3. Federal Tax ID Number

592895789

4. County fact information

Number of PSAPs : 6

Number of Call-taking Positions per PSAP : R911-64, SPPD-33, CPD-15, LPD*8, TSPD-2, Backup-20

PSAP(s) in which grant funding will apply : 2-St Petersburg PD and Clearwater PD

5. Financial Information

| | |
|---|--|
| A) Current annual costs for 911 systems : \$1,704,400.00 | B) Current annual costs for maintenance : \$1,500,000.00 |
| C) Total amount of 911 fee revenue received : \$5,322,055.07 | D) Carry-forward funding retained : \$0.00 |
| E) Current carry-forward funding : \$1,851,780.00 | F) Applied carry-forward funding : \$3,193,233.04 |
| G) Minimum calculated amount for applied carry-forward funding :-\$1,341,453.00 | |

6. Describe the existing system

There are two (2) Motorola Vesta hosted solutions. The first is the Primary PSAP with a host A at the Public Safety Campus (Primary PSAP site) and a host B at St Petersburg PD along with the backup center. We have two (2) Secondary PSAPs that are remotes off of this hosted solution. All of this equipment was installed in 2014 and refreshed in 2022.

Our second Motorola Vesta hosted solution has its host A at St. Petersburg PD (which is also the backup for the Primary PSAP) and the host B at the Primary PSAP. There is one (1) additional secondary PSAP that is remote off of this equipment. This solution was

completed in two (2) phases. The first phase was completed in August 2018 and the second phase completed in April 2019.

The 911 network is an Intrado A911 NG911 network. Host A and host B at each of the hosted sites are connected via a Frontier layer 2 connection and a backup microwave connection. All remote sites are connected to the hosts via 2 diversely routed layer 3 connections from Frontier.

All sites are Text-to-911 enabled using Intrado's A911 network and TCC. RapidSOS is also deployed at all sites.

This project will impact the second hosted Vesta System supporting St Petersburg Police Department(33 seats) and Clearwater Police Department (15 seats), both secondary PSAPs.

7. Describe the scope of work

The scope of this project includes procurement, project management, installation, programming, and testing of a hosted Motorola Vesta 911 CPE, through NWN Carousel, with 57 workstations for St Petersburg Police Department (host and backup center for County primary PSAP) and Clearwater Police Department (remote). Also included are Vesta Analytics (for reporting) and HUD servers for monitoring 911 queues and alerting. Milestones will include procurement, project schedule development, ordering equipment, receiving equipment, installation of backroom equipment, programming, installation of works stations, testing, cutover, and acceptance of a fully functioning system. A full-time county technician will be involved and supervise the project from start to finish.

Additionally, this project includes professional services from Intrado, the NGCS provider, to provide updated network diagrams, network configuration, provisioning, cutover support, and project management. These services are required to maintain the CPE/NGCS integration through the changes made in the CPE as a result of this project.

8. Justification of the need for the proposed project

This project will upgrade the current Vesta 9-1-1 core hardware including servers, software, workstations, LAN switches, network gateways, and session border controllers. This equipment has been in service 24 hours a day, 7 days a week for the past 5 years. By the time the equipment is replaced, it will be over 6 years old and past its end-of-life expectation. This project will provide the latest manufacturer-supported hardware and software to meet the requirements of the Vesta 9-1-1 application as new features are introduced in the software suite. Without this refresh, the equipment will start failing and show increased instability due to being out of date and beyond its end of life. These issues will cause a degradation in the 911 service provided to citizens impacting safety and health.

9. Justification of grant funding

This request is a \$1,918,398.20 project that impacts two of the County's Secondary PSAPs and the backup for the Primary PSAP. Without grant dollars, this project would be paid for out of yearly disbursed 911 fees. Pinellas County currently does not receive enough funds through 911 fee disbursements to support all allowable expenditures. Of the \$9,593,197.00 in allowable expenditures in the last budget year, only \$5,322,055.00 was supported by 911 fee disbursements. The remaining \$4,271,142.00 was supplemented by general funds derived from local tax dollars. The general fund supplement has only grown from year to year. With this constraint of available 911 disbursement funds, it is difficult to impossible to achieve technology improvements, even when shown best for the system and people, due to current budget constraints. This grant will allow this improvement to be made despite budget constraints.

10. Project timeline

The estimated timeline is below:

July 2024-Grant Award

August 2024-Procurement Initiated

October 2024-BCC Approval

November 2024-Project Schedule Finalized

December 2024-Equipment is Ordered

February 2025-Equipment Delivered

March 2025-Backroom Installation Begins

April 2025-Backrrrom Equipment Programming Begins

June 2025-Installation of Workstations Begins

August 2025-Cutover

September 2025-Acceptance

11. Single or sole source justification, if applicable

Neither proposal, Carousel or Intrado, are sole source. Both will be purchased on existing contracts (attached).

For Carousel, in June of 2016, an invitation to bid was released for a 5-year contract for repair, maintenance, and equipment purchase of all 911 CPE equipment for Pinellas County including secondary and backup PSAPs. Carousel was chosen from four bids and awarded by the BCC. This contract was extended in 2021 and 2023.

For Intrado, in June 2023, a request for proposals was released or a 5-year contract for Next Generation Core Services. Intrado was chosen from 5 bids and awarded by the BCC in 2024.

12. Previous service dates, if applicable

The hosted Vesta system supporting the secondary PSAPs at St Petersburg and Clearwater Police Departments was installed in 2016. The backroom equipment and workstations located at St Petersburg Police Department were moved to a new building in 2019 when the police department built a new headquarters and their secondary PSAP moved.

13. Budget reports

Year 1

System: Hardware, Software, Equipment, & Labor

| Item | Total Amount , Unit Price , Quantity |
|--|---------------------------------------|
| Carousel System Expenses (see budget report breakdown) | \$1,561,660.07 (\$1,561,660.07 X 1) |
| Intrado System Expenses | \$9,468.00 (\$9,468.00 X 1) |

System Subtotal : \$1,571,128.07

Services: Training, Maintenance, and Warranty Items

| Item | Total Amount , Unit Price , Quantity |
|--|--------------------------------------|
| Carousel Services Expenses (see budget report breakdown) | \$347,270.13 (\$347,270.13 X 1) |

Services Subtotal : \$347,270.13

Year 1 Budget Total : \$1,918,398.20

Overall Project Total : \$1,918,398.20

Carry-forward Funds Applied : \$0.00

Grant Request Total Less Carry-Forward Applied : \$1,918,398.20

14. Assurances

ACCEPTANCE OF TERMS AND CONDITIONS: The grantee accepts all grant terms and conditions. Grantee understands that grants are contingent upon the availability of funds.

DISCLAIMER: The grantee certifies that the facts and information contained in this application and any attached documents are true and correct.

A violation of this requirement may result in revocation of the grant and return of all grant funds and interest accrued (if any), pursuant to the Emergency Communications Board authority and any other remedy provided by law.

NOTIFICATION OF AWARDS: The grantee understands and accepts that the notice of award will be advertised on the Florida 911 website.

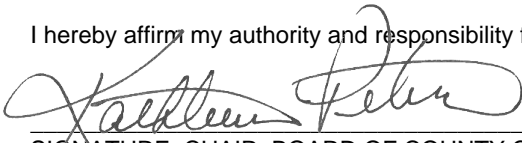
MAINTENANCE OF IMPROVEMENT AND EXPANSION: The grantee agrees that any improvement, expansion or other effect brought about in whole or part by grant funds will be maintained. No substantial changes or departures from the original proposal shall be permitted unless the Emergency Communications Board gives prior written authorization. Any unauthorized change will necessitate the return of grant funds, and accrued interest (if any) to the Board.

The county certifies that all applicable county procurement rules/procedures has been met.

Failure to utilize grant funds as represented may jeopardize eligibility to be considered for future funding.

14. Authority

I hereby affirm my authority and responsibility for the use of funds requested.



SIGNATURE CHAIR, BOARD OF COUNTY COMMISSIONERS OR COUNTY MANGER

May 7, 2024.

Date

Kathleen Peters

Printed Name

ATTEST: KEN BURKE, CLERK

Chair

Position

By: _____


APPROVED AS TO FORM

By: _____
Patrick H. Allman IV

Office of the County Attorney



Regional Signatures if Applicable (add additional lines if needed)