

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](mailto: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

Two Additional CAD Workstations

### GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Louisa County Sheriff's Office, Emergency Communications Division

CONTACT TITLE: Emergency Communications Director

CONTACT FIRST NAME: Tonya

CONTACT LAST NAME: Hovey

ADDRESS 1: 1 Woolfolk Ave.

ADDRESS 2: PO Box 504

CITY: Louisa

ZIP CODE: 23093

CONTACT EMAIL: thovey@louisa.org

CONTACT PHONE NUMBER: (540) 967-3494

CONTACT MOBILE NUMBER: (540) 894-1428

CONTACT FAX NUMBER: (540) 967-1604

REGIONAL COORDINATOR: Sam Keys

### HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

**Louisa County Sheriff's Office**

_____	_____
_____	_____
_____	_____
_____	_____

### GRANT TYPE

Individual PSAP

Consolidation

Regional Initiative

Secondary Consolidation



**GRANT PROGRAM TYPE**

- Continuity and Consolidation
- Enhancement

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- Technically Outdated\*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**If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.**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

**PROJECT FOCUS** CAD

**If "Other" selected, please specify:** 1T

**FINANCIAL DATA**

Amount Requested: \$ 11,000

Total Project Cost: \$ 11,000



## 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:

Funds are requested for the purchase of two much needed additional CAD workstations to be placed in the Louisa County Emergency Communications Center to increase the workload that can be handled. Louisa County has been faced with declining tax revenues and new environmental requirements that necessitate the need for several million dollars in wastewater treatment upgrades, as well as the urgent need for the replacement of two schools that were severely damaged by the August 2011 earthquake. While this project is clearly necessary to providing more proficient operations for our citizens, the County is unable to provide funding under existing constraints. This project will be sustained through the annual budgeting process.

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

Ongoing service, maintenance, and upgrades to the software will be budgeted through the annual operations budget. Hardware replacement is an existing approved expenditure.



## 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.

This project is intended to increase the workload capacity of the Louisa County Emergency Communications Center through the addition of two call-taker stations. Our department currently has two IP switch phones that will be added into the network with the existing IP CPEs. The combination of these phones and the requested CAD workstations will create the additional needed stations. Currently, LCSO ECC has five workstations, three of which have full CAD, phone, and radio capabilities and the remaining two have CAD and phone only for call-taker stations. During busy periods, serious incidents, inclement weather events or other manmade or natural disaster incidents, incoming call volumes often overwhelm available workstations. Also, when additional personnel are called in to assist with these events, we often end up with more employees in the center than available workstations to be utilized. This deficiency is highlighted during incidents like the devastating earthquake in August 2011, which severely overwhelmed our center. With the additional workstations, two additional dispatchers can be utilized as call-takers to increase the full staffing level of the center to seven.

### 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"/> <b>INITIATION</b> (Project approved by appropriate stakeholders)	<b>08 / 01 / 13</b>
<input type="checkbox"/> <b>DESIGN/PLANNING</b> (Project, system, or solution requirements are developed)	<b>XX / XX / XX</b>



<input checked="" type="checkbox"/> <b>ACQUISITION</b> (Selected system or solution is procured)	<b>09 / 15 / 13</b>
<input checked="" type="checkbox"/> <b>IMPLEMENTATION</b> (Selected system or solution is configured and installed)	<b>10 / 31 / 13</b>
<input checked="" type="checkbox"/> <b>TESTING/COMPLETION</b> (Selected system or solution is tested and put in production)	<b>12 / 31 / 13</b>

Identify the longevity or sustainability of the project.

The project is easily sustainable in the long-term. The project will create a permanent change for the Louisa County ECC, which will be factored into future budget preparations to allow for necessary hardware replacements and software upgrades.

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

The Comprehensive 9-1-1 plan weighs heavily on the NG911 needs of PSAPS in Virginia. There are few specific initiatives in the plan that addresses the ongoing non-NG911 needs of agencies. However, the overall goal of the plan is to ensure that the needs of Virginia agencies are met. Section 2.2 of the plan identifies two goals. The first, Goal A, is to provide a standard level of service to the public. For Louisa County, being able to ensure a consistent level of coverage requires the ability to handle additional calls during periods of increased call volume. Without that ability, there are going to be calls that are unnecessarily unanswered.



**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:

The total project budget is \$11,000. This includes \$10,000 for the two CAD licenses and \$1,000 in GIS fees for the mapping portion of the CAD.

***\*A Vender Prepared Quote is attached to the document on page 13***

## EVALUATION

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

This project can be evaluated using the reporting system for our CPE phone system. With additional call-taking abilities, the expectation is for decreased ring times and abandoned calls.



## 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"



LOUISA COUNTY, VA

Budgetary Proposal Summary

August 28, 2012

<b>A. STANDARD APPLICATION SOFTWARE <sup>1,2,3,4</sup></b>		
<b>ITEM</b>	<b>DESCRIPTION</b>	<b>INVESTMENT</b>

**CAD**

1. Additional CAD Workstations		
- 2 workstations at \$5,000 per workstation		10,000

<b>TOTAL SOFTWARE LICENSE FEE <sup>6,8</sup></b>	<b>\$10,000</b>
--	-----------------

<b>B. THIRD PARTY PRODUCTS AND SERVICES</b>		
---	--	--

**1. THIRD PARTY PRODUCTS AND SERVICES**

**THIRD PARTY SOFTWARE**

a. GIS Software <sup>7</sup>		1,000
CAD		
- CAD Workstations using ArcGIS Engine Runtime (2 workstations)	500 ea.	1,000

<b>TOTAL THIRD PARTY PRODUCTS AND SERVICES</b>	<b>\$1,000</b>
--	----------------

<b>TOTAL ONE TIME COST</b>	<b>\$11,000</b>
----------------------------	-----------------

<b>C. MAINTENANCE</b>		
<b>ITEM</b>	<b>DESCRIPTION</b>	<b>INVESTMENT</b>

**1. COMBINED STANDARD SOFTWARE MAINTENANCE AGREEMENT (SSMA) (Per Year Cost)**

Annual SSMA to begin at the end of the warranty period; year one cost to be prorated to run concurrently with Customer's existing SSMA. (Includes Exhibit A ESRI Integration for the ESRI software that is part of Exhibit A Licensed Standard Software.)

90-Day Warranty from Date of Delivery	No Charge
Year 1 SSMA	\$1,760

*PRICING VALID THROUGH 2/1/2013.*