

FY14

PSAP GRANT PROGRAM APPLICATION





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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

CAD to CAD data exchange interface

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

Orange County E-911

GRANT TYPE

Individual PSAP

Consolidation

Regional Initiative

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 Technically Outdated* Strengthen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If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.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

PROJECT FOCUS OTHER

If "Other" selected, please specify: CAD to CAD transfer interface

FINANCIAL DATA

Amount Requested: \$ 27,000
Total Project Cost: \$ 27,000



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:

This project involves the automatic transfer of data from CAD to CAD and implementation is a crucial component of efficiency enhancement efforts in public safety communications between the Counties of Louisa and Orange. 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. Additionally, Orange County Emergency Communications Center has faced drastic budget cuts which have resulted in a 10% loss of operating expenses and a loss of two full time dispatch positions. While this project is clearly necessary to providing more proficient operations for our citizens, both Counties are unable to provide funding under existing constraints. Sustainability of this project will be accomplished through the annual budgeting process of both localities.

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 of each department.



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 a direct CAD to CAD data exchange interface. The interface, once installed, will allow the transfer of CAD details, including location, names, number, and narrative to be directly transferred from one department to another. The overall goal of this project is to reduce the call processing time on calls transferred between Louisa and Orange County PSAPs. The two Counties work very closely together in the provision of public safety. Due to cell tower locations, wireless calls are often received by one agency which are intended for another agency, resulting in the transfer of calls and data back and forth. Louisa and Orange Counties also have automatic fire aid agreements with each other for the provision of service. This results in the agencies calling one another for emergency fire response, having to duplicate the information gathering process which has already been completed by the original agency, adding precious minutes to eventual response of the aiding fire department. With the addition of this CAD to CAD interface, brief contact can be made between the agencies to advise of the incoming information and the information can be immediately and automatically transferred from the original agency to the receiving agency.

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 type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	XX / XX / XX



<input checked="" type="checkbox"/> ACQUISITION (Selected system or solution is procured)	09 / 01 / 13
<input checked="" type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	12 / 01 / 13
<input checked="" type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	12 / 15 / 13

Identify the longevity or sustainability of the project.

The CAD to CAD interface is a module offered by New World Systems, the shared CAD vendor of Louisa and Orange Counties. This is not a third party vendor. The project should be sustainable for the lifetime of the CAD programs at each agency.

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

Section 2.1 of the Comprehensive 9-1-1 plan states that 9-1-1 centers should be able to provide a “consistent, seamless, and comprehensive level of 9-1-1 dispatch services”. In addition, the overall long-term goal of the plan is to have a seamless integration between PSAPS and new NG-911 methods of call receiving, but also between agencies. This project is a short-term solution with a similar outcome: the seamless, rapid transfer of critical incident data between two public safety agencies that work so closely together.



REGIONAL INITIATIVE (if applicable)

The relationship of the initiative to the participating PSAPs:

Louisa and Orange Counties are adjacent counties similar in size, demographics, and land type with a common border of approximately 22 miles. The two Counties work together very closely in the provision of public safety services. Both the Louisa County Sheriff's Office Emergency Communications Division and the Orange County E-911 Department are using the latest version of Aegis CAD from New World Systems. Orange County E-911 is also the contingent backup site for Louisa County. In addition, Louisa and Orange Counties are within the 10 mile immediate protection action zone for the North Anna Nuclear Power Station which is in Louisa County and identified on the National Critical Infrastructure List from the Department of Homeland Security.

Intended collaborative efforts:

The two Counties will work together in the planning, implementation, and testing of the project. After the project, the Counties will continue to work together to provide quality public safety services, made more efficient by this project.

Resource sharing:

Project consists of software components of existing CAD servers and workstations at respective sites. There is no physical resource sharing as part of this project.



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

In addition to current standards, it is in the continuous goals of both Orange and Louisa Counties to improve quality and efficiency in all aspects of public safety communications. This project directly correlates with those goals.

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:

Total cost of the project is \$27,000, or \$13,500 per agency. This includes \$20,000 for the interface software itself, \$4,000 implementation services, and \$3,000 for travel and expenses for implementation.

****A Vendor Prepared Quote is attached on page 13 of this document***

EVALUATION

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

This project's success can be managed relatively easily through each agency's reporting data with expected decreased call processing times.



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"



ATTACHMENT – Vendor Prepared Quote

LOUISA COUNTY, VA

Budgetary Proposal Summary

September 6, 2012

A. STANDARD APPLICATION SOFTWARE ^{1,2,3,4}		
ITEM	DESCRIPTION	INVESTMENT
CAD		
1.	Aegis/MSP Third Party CAD Interface Software ⁵	
	- Two-way interface from New World CAD (Louisa Co) to New World CAD Interface (Orange Co) ⁵	20,000
TOTAL SOFTWARE LICENSE FEE ^{7,8}		\$20,000
B. IMPLEMENTATION SERVICES ⁹		
ITEM	DESCRIPTION	INVESTMENT
IMPLEMENTATION SERVICES		
1.	Fixed Installation Service Fees:	
	- New World CAD to New World CAD Interface (MSP) (2 locations)	4,000
TOTAL IMPLEMENTATION SERVICES		\$4,000
TOTAL ONE TIME COST		\$24,000
C. MAINTENANCE		
ITEM	DESCRIPTION	INVESTMENT
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	\$3,200
D. TRAVEL AND LIVING EXPENSES (Estimate)		
ITEM	DESCRIPTION	INVESTMENT
1.	TRAVEL AND LIVING EXPENSES (Estimate)	
	Estimated 2 trips at \$1,500 per trip.	\$3,000

PRICING VALID THROUGH NOVEMBER 30, 2012.