

FY16

PSAP GRANT PROGRAM APPLICATION



VIRGINIA INFORMATION
TECHNOLOGIES AGENCY
Integrated Services Division



FY16 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 your Regional Coordinator. Any supporting documentation must also be submitted along with the application, including mandatory budgets for projects (if applicable).

After the close of the grant application cycle, a Grant ID and email receipt notification will be sent to the 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 FY16 PSAP Grant Application Cycle starts July 1, 2014 and concludes on September 30, 2014 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.



FY16 PSAP GRANT APPLICATION

PROJECT TITLE

Amherst County CAD / Mapping system

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Amherst County Public Safety - EOC

CONTACT TITLE: Director

CONTACT FIRST NAME: Gary

CONTACT LAST NAME: Roakes

ADDRESS 1: P.O. Box 140

ADDRESS 2: 119 Taylor Street

CITY: Amherst

ZIP CODE: 24521

CONTACT EMAIL: gmroakes@countyofamherst.com

CONTACT PHONE NUMBER: 434-946-9307

CONTACT MOBILE NUMBER: 434-907-3552

CONTACT FAX NUMBER: 434-946-9470

REGIONAL COORDINATOR: Stefanie McGuffin

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

_____	_____
_____	_____
_____	_____
_____	_____

GRANT TYPE

- | | |
|---|--|
| <input checked="" type="checkbox"/> Individual PSAP | <input type="checkbox"/> Shared Services |
| <input type="checkbox"/> Regional Initiative | <input type="checkbox"/> Consolidation |
| <input type="checkbox"/> Secondary Consolidation | <input type="checkbox"/> |



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Technically Outdated*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If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.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: Dapro 5.4.1

YEARS of HARDWARE/SOFTWARE: 14

GEOCOM 7.0.6

5

PRIORITY/PROJECT FOCUS CAD

If "Other" selected, please specify: 1T

FINANCIAL DATA

Amount Requested: \$ 150,000.00

Total Project Cost: \$ 269,630.00



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:

We have been using our current CAD vendor since the late 1990's. As time has elapsed, we do not feel our current vendor is staying up to date on technology as well as updates and technical support is becoming more difficult to receive. Trying to retrieve data and reports are becoming increasingly difficult and questionable accuracy. Our sheriff office also uses this for mobile CAD and their records management system. As we know this grant will not cover all of the expense, it will greatly reduce the financial burden on Amherst County. While our CAD does still work it does not provide us with the industry standard in enhanced features that make PSAP's and telecommunicators more efficient and effective. The system in no way will support NG911. The attached vendor quote is also used by the City of Lynchburg which is our bordering jurisdiction which we also are partners in a regional radio system. If selected, this vendor would enable us to interface our systems which would allow for better transfer of data and increase interoperability. Our mapping system, although 5 years old, would be integrated into one vendor which would lessen the complexity and allow us to deal with one vendor instead of two when problems arise.

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

The new CAD / mapping system will be supported by the county IT department as well as having a signed maintenance agreement contract with the vendor.



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.

Amherst County dispatches for 2 law enforcement agencies (Amherst County Sherriff Office and Amherst Town Police), 3 fire departments, 3 rescue squads and interact with the State Police, US Forest Service Law enforcement and the Conservation Police. We have 475 square miles of coverage area which includes approximately 26 miles of the Blue Ridge Parkway and Appalachian Trail. Amherst County would like to continue to provide excellent services to our 9-1-1customers. We are requesting a grant to upgrade our CAD/Mapping system. The attached Quote covers 4 dispatch consoles for CAD and mapping. We will also use the Vendor for the records management software for the sheriff office to integrate as Well as their mobile CAD. In addition, we are currently using a separate mapping Vendor. This system will allow us to bring both systems under one vendor.

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)	09 / 30 / 14
<input checked="" type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	05/ 31 / 15
<input checked="" type="checkbox"/> ACQUISITION (Selected system or solution is procured)	08 / 31 / 15



<input checked="" type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	02 / 28 / 16
<input checked="" type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	04/ 30 / 16

Identify the longevity or sustainability of the project.

The estimated life span of this equipment is approximately 15 years and will be sustained by vendor maintenance, vendor version upgrades and provided by local funding.

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

Having a current CAD/mapping system to accurately log calls and pertinent data is critical to the basic functions of a 911 center. Amherst County Sherriff Office also uses mobile CAD which allows our law enforcement officers to see the data first hand. The Sherriff office also uses this system for their records management system. We currently use a separate CAD and mapping vendor. This proposal will also allow us to have one vendor for both of these critical areas simplifying system interface.



SHARED SERVICES/REGIONAL INITIATIVE (if applicable)

The relationship of the initiative to the participating PSAPs:
Not applicable

Intended collaborative efforts:
Not applicable

Resource sharing:
Not applicable

How does the initiative impacts the operational or strategic plans of the participating agencies:
Not applicable



CONSOLIDATION (Primary or Secondary) - (if applicable)

How would a consolidation take place and provide improved service:

Not applicable

How should it be organized and staffed:

Not applicable

What services should it perform:

Not applicable



How should policies be made and changed:

Not applicable

How should it be funded:

Not applicable

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

Not applicable



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. However, budgetary quotes received from a particular vendor(s) during the application process do not commit the PSAP to use that vendor(s) once the grant is awarded.**) Briefly explain the reason for each requested budget item and provide the basis for its cost. In addition, if contingency cost has been added, please identify the amount.

The following items will be purchased with both funding from this grant and local funds. Pricing is from one vendor but this does not commit Amherst County to use this vendor if approved for this grant.

- System sized for 4 console positions Cad and mapping.
Budgetary Pricing: \$269,630.00
Grant Funding: \$150,000.00
Remaining Balance: \$119,630.00 (Local responsibility)

See attached quote for component cost of the above pricing

EVALUATION

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

The evaluation and success of the project will be ongoing and measured by regular use and testing of the product(s) and components of the upgraded system, thereby, providing for a smooth-running and efficient emergency communications center. The system will also be evaluated by the continued use of our CAD / Mapping system, monthly reports and user interface.



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"

SUNGARD®

PUBLIC SECTOR

Budgetary Quote

Date	Quote #	Acct Mgr
09/19/14	DYJMQ1344	David Montville

Quote Prepared For:

Amherst County, VA
 Gary Roakes
 PO Box 531
 Amherst, VA 24521-0531
 Phone: (434) 946-9307
 Fax: (434) 946-9380

QUARTER MASTER-Will YOU NEED 6? HAND HELDS?

Qty	Part Number	Product Description	Unit Price	Extended Price	Annual Maintenance
COMPUTER AIDED DISPATCH					
1	CAD-T2	BASE COMPUTER AIDED DISPATCH SYSTEM (4 Workstations)	\$48,100	\$48,100	\$7,696 7x24
1	CAD-CON-T2	ADDITIONAL CAD CONSOLE LICENSE	\$3,250	\$3,250	\$520 7x24
1	CAD-MAP-T2	FIRST CAD MAP DISPLAY AND MAP MAINTENANCE SOFTWARE LICENSE - POP. TIER 2	\$4,500	\$4,500	\$720 7x24
3	CAD-MAPD-T2	ADDITIONAL CAD MAP DISPLAY LICENSE	\$1,500	\$4,500	\$720 7x24
1	CAD-E911-T2	E911 INTERFACE MODULE	\$5,000	\$5,000	\$800 7x24
1	CAD-INT-PG-T2	CAD INTERFACE TO PAGEGATE	\$1,000	\$1,000	\$160 7x24
1	CAD-PG-T2	ALPHA NUMERIC PAGING MODULE	\$5,000	\$5,000	\$800 7x24
1	MAP-CONVERTER-T2	MAP CONVERTER SOFTWARE	\$3,500	\$3,500	\$560 7x24
1	CAD-INT-APCO-T2	APCO MEDS/911 ADVISOR INTERFACE	\$6,500	\$6,500	\$1,040 7x24
1	CAD-MRM-T2	CAD RESOURCE MONITOR DISPLAY LICENSE WITH MAPS	\$1,000	\$1,000	\$160 7x24
4	MCT-MIS-T2	LAN CLIENT LICENSE FOR MESSAGE SWITCH	\$200	\$800	\$128 7x24
4	MCT-AVL-CAD-T6	CAD CLIENT AVL LICENSE	\$1,500	\$6,000	\$960 7x24
1	MCT-AVL-HOST-T6	AVL SERVER HOST LICENSE	\$23,700	\$23,700	\$3,792 7x24
1	MCT-SWI-T6	MESSAGING SOFTWARE	\$13,500	\$13,500	\$2,160 7x24
1	INT-OPSCAD	OPS CAD	\$14,000	\$14,000	\$2,240 7x24
SubTotal:				\$140,350	

Qty	Part Number	Product Description	Unit Price	Extended Price	Annual Maintenance
CAD IMPLEMENTATION SERVICES					
1	CAD-PROJ-MGNT	CAD PROJECT MANAGEMENT	\$16,320	\$16,320	- n/a
1	CAD-INST	BASE CAD SOFTWARE INSTALLATION	\$7,000	\$7,000	- n/a
1	CAD-IMPL	BASE CAD SOFTWARE IMPLEMENTATION	\$18,880	\$18,880	- n/a
1	CAD-MAP-IMPL	MAPPING IMPLEMENTATION	\$12,600	\$12,600	- n/a
1	CAD-PROF-ADD	ADDITIONAL PROFESSIONAL SERVICES	\$640	\$640	- n/a
1	CAD-MNT-TRN	CAD MAINTENANCE TRAINING	\$6,400	\$6,400	- n/a
3	CAD-USR-TRN	CAD USER TRAINING	\$6,400	\$19,200	- n/a
1	MCT-AVL-SERV	AVL INSTALLATION AND TRAINING	\$2,800	\$2,800	- n/a
1	MCT-SWI-INST	INSTALLATION OF BASE MESSAGE SWITCH	\$2,800	\$2,800	- n/a
1	MCT-SWI-IMPL	IMPLEMENTATION OF BASE MESSAGE SWITCH	\$5,600	\$5,600	- n/a
1	INT-OPS-INST	OPCENTER INSTALLATION	\$2,800	\$2,800	- n/a
1	INT-OPS-TRN	OPCENTER TRAINING	\$1,040	\$1,040	- n/a
1	PROF-ADD-SERV	MOCK CAD GO-LIVE SERVICES	\$13,200	\$13,200	- n/a
			SubTotal:	\$109,280	
			Running SubTotal:	\$249,630	
1		ESTIMATED TRAVEL & LIVING	\$20,000	\$20,000	- n/a
			Total:	\$269,630	\$22,456

This quote is valid until 06/30/15