

FY16

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 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

ADDITIONAL CAD WORKSTATIONS AND PHONE SYSTEMS

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, ECC

_____	_____
_____	_____
_____	_____
_____	_____

GRANT TYPE

Individual PSAP

Shared Services

Regional Initiative

Consolidation

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 Technically Outdated* Strengthen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If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.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

PRIORITY/PROJECT FOCUS 43 - CAD

If "Other" selected, please specify:

FINANCIAL DATA

Amount Requested: \$ 10,000
Total Project Cost: \$ 91,877



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:

The Louisa County Sheriff's Office Emergency Communications Center (LCSO ECC) is the primary and only PSAP serving Louisa County and the incorporated Towns of Louisa and Mineral. In addition, LCSO ECC is the primary PSAP responsible for the North Anna Nuclear Power Station, a National Critical Infrastructure, as well as two natural gas power generation stations, approximately 300 total miles of natural gas pipelines, two airports, 18 miles of interstate highway, and 37 miles of railroad.

In 2013, Louisa County had an estimated population listing of 33,945 spread over 514 square miles. The geographical area is a mix of rural residential communities and industrial development with a strong agricultural/farming base as well as a rapidly growing commercial development, including the recent addition of two big-box commercial retailers which have also attracted many other businesses. Also, the County is experiencing growth around our 13,000 acre recreational and residential lake, Lake Anna. Louisa County, despite its once rural nature, was recently named one of the top ten fastest growing counties in Virginia and top 100 fastest growing counties in the Country.

LCSO ECC is requesting funding assistance for the purchase and installation of two much-needed additional Computer Aided Dispatch (CAD) and 9-1-1 telephone (CPE, or customer premises equipment) workstations to increase the workload that can be handled. This combination of CAD and CPE creates the addition of two call-taker 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, making them 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 for them to utilize. This deficiency is often highlighted during inclement weather, and was grossly highlighted during the devastating earthquake of August 2011. With the two additional workstations, two additional dispatchers can be utilized increasing the staff from five to seven. This not only directly increases the amount of calls that can be handled; it also allows the dispatchers at radio workstations to provide a safer level of attention to field units.

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 a fifty plus million dollar public water project in the western end of Louisa County, and the urgent need for the replacement of two schools that were destroyed by the earthquake of August 2011.

While the project is 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.

The grant will be maintained by ongoing service, maintenance, and upgrades to the software. Ongoing maintenance and upkeep 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.

LCSO ECC is requesting funding assistance for the purchase and installation of two much-needed additional Computer Aided Dispatch (CAD) and 9-1-1 telephone (CPE, or customer premises equipment) workstations to increase the workload that can be handled. (This application is for the CAD portion of this project) This combination of CAD and CPE creates the addition of two call-taker 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, making them 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 for them to utilize. This deficiency is often highlighted during inclement weather, and was grossly highlighted during the devastating earthquake of August 2011. With the two additional workstations, two additional dispatchers can be utilized increasing the staff from five to seven. This not only directly increases the amount of calls that can be handled; it also allows the dispatchers at radio workstations to provide a safer level of attention to field units



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 / 15
<input checked="" type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	07 / 15 / 15
<input checked="" type="checkbox"/> ACQUISITION (Selected system or solution is procured)	10 / 31 / 15
<input checked="" type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	12 / 31 / 15
<input checked="" type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	01 / 31 / 16

Identify the longevity or sustainability of the project.

This 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 replacements and 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 address 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.

SHARED SERVICES/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. 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.

\$10,000 - Two CAD workstations and licenses

EVALUATION

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

The project can be evaluated using the reporting system for our CPE phone system. With additional full working stations, the expectation is for decreased ring times and decreased abandoned calls during periods of higher call-volumes.



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"