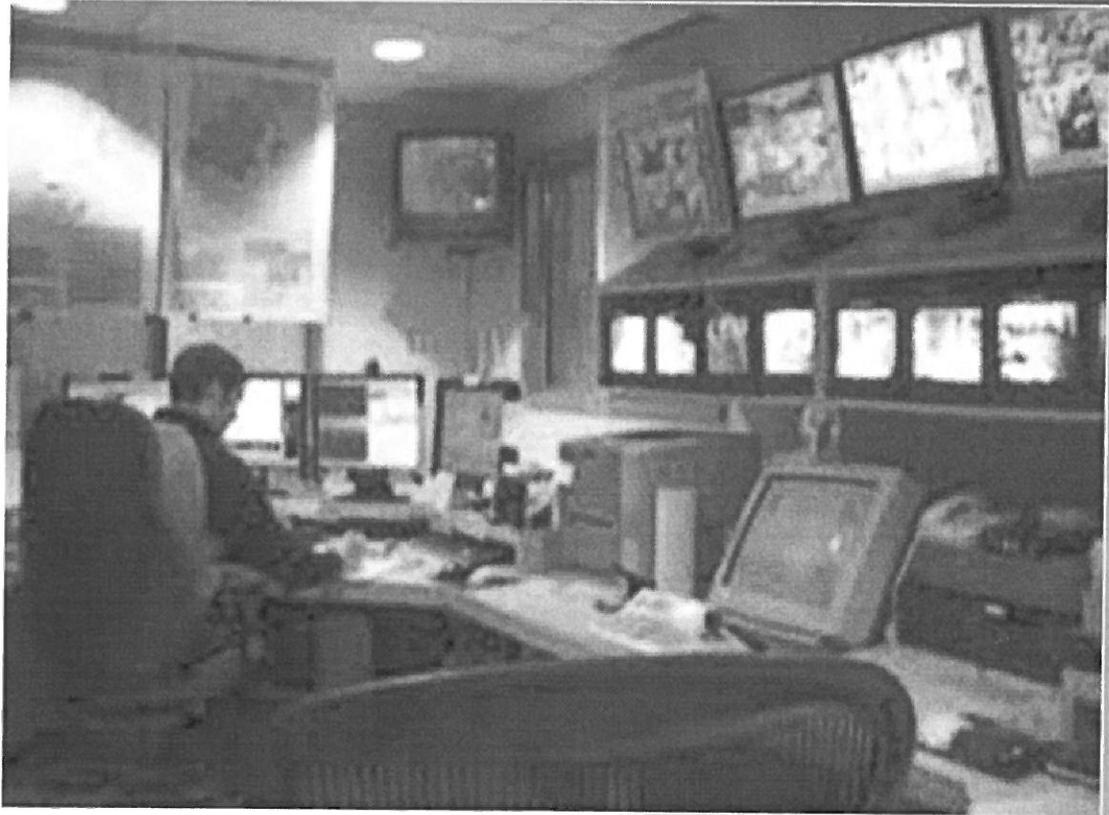


FY16

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

Twin County 911 CAD System

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Twin County Regional 911

CONTACT TITLE: 911 Coordinator

CONTACT FIRST NAME: Jolena

CONTACT LAST NAME: Young

ADDRESS 1: PO Box 510

ADDRESS 2: 353 N Main St

CITY: Galax

ZIP CODE: 24333

CONTACT EMAIL: jyoung@galaxva.com

CONTACT PHONE NUMBER: 276-236-5122

CONTACT MOBILE NUMBER: 276-233-3231

CONTACT FAX NUMBER: 276-236-2965

REGIONAL COORDINATOR: Tim Addington

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

Twin County 911	

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

XX Continuity and Consolidation

Enhancement

TIER

Out of Service

Non-Vendor Supported*

Technically Outdated*

X 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If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.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 CAD

If "Other" selected, please specify: [Click here to enter text](#)

FINANCIAL DATA

Amount Requested: \$93,936

Total Project Cost: \$ 165,135 + 4 additional years maintenance

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 Continuity request to replace and strengthen Twin County 911's CAD is Priority 42 of the Wireless Board's FY2016 Grant Priorities.

This grant would enable Twin County 911 to replace their CAD system to take advantage of emerging IP capabilities. This would align Twin County's CAD with Grayson County SO secondary PSAP to set the stage for resource sharing opportunities which is a strategic initiative of the Commission.

Twin County E-911, a primary PSAP serving all the City of Galax and the Counties of Carroll and Grayson, serves nearly 1,000 square miles of rugged mountainous terrain along the Blue Ridge in the Southwest corner of the Commonwealth. Our citizens are financially handicapped and under-employed. It may be hard to imagine a place where 31% of the individuals live below poverty level (triple the state average); where unemployment doubles the state rate; and where the median household income is \$22,105 which is nearly two-thirds less than the average Virginia household income of \$61,126. But these hard facts do define us.

Replacement of the CAD would not be possible without grant funding.



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

Twin County and Galax PD budgets currently include funding for maintenance of CAD software.

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.

The project will replace the CAD/RMS software for Twin County 911 and Galax PD.

Phase/Task	Assigned	End Date
<u>Initiation</u>		
Document Project Concept	J Young	9/1/2014
Obtain Budgetary Estimates	J Young	9/27/2014
File PSAP grant application	J Young	9/30/2014
Receive grant funding decisions	J Young	1/31/2015
<u>Acquisition</u>		
Obtain Proposals	J Young	7/30/2015
Agree Statement of Work	Team	8/30/2015
Sign Contract(s)	J Young	9/15/2015
Issue Purchase Orders	J Young	9/15/2015
Request Grant Fund Draw Down	J Young	3/31/2016
<u>Implementation</u>		
Software installation	Team	2/28/2016
Training	Team	2/28/2016
<u>Testing/Completion</u>		
Execute system acceptance test plan	Team	03/31/2016
Go Live	Team	03/31/2016



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 type="checkbox"/> INITIATION (Project approved by appropriate stakeholders)	01 / 31 / 15
<input type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	07 / 31 / 15
<input type="checkbox"/> ACQUISITION (Selected system or solution is procured)	09 / 15 / 15
<input type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	02 / 28 / 1y
<input type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	03 / 31 / 16

Identify the longevity or sustainability of the project.

The request includes maintenance for 5 years. However it is anticipated the software will be utilized for many years. As noted current budgets include cost for CAD 24/7 maintenance.



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

This project supports both goals of the Virginia Statewide Comprehensive 9-1-1 Plan and seeks to fulfill an important initiative. There are only two goals in the Virginia Statewide Comprehensive 9-1-1 Plan. The first goal is provide a standard level of 9-1-1 emergency dispatch services to the public. *When achieved, this goal will provide consistent 9-1-1 emergency dispatch services to anyone residing in or passing through the Commonwealth, at any time of day, and during any event. Consistent service means that all 9-1-1 centers can receive, process, and dispatch "calls" in a dependable and repeatable manner.* As reflected in the statement of our need for this project, IP capabilities are being developed and deployed at a rapid rate. This CAD project would improve consistency to the level of 9-1-1 emergency dispatch services available especially to those passing through from metropolitan areas.

The second goal of the Virginia Statewide Comprehensive 9-1-1 Plan is to position 9-1-1 centers to continuously meet the public's expectations. *When achieved, this goal will allow Virginia to keep up with the rapid pace of technology innovation and therefore the constant changes in customers' expectations.* However, again as reflected in the statement of our need for this project, public expectations are will not be met if Twin County is unable to take advantage of the emerging IP technologies. This project will allow Twin County to select a vendor to embrace NG911 capabilities.

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 grant will be used to purchase:

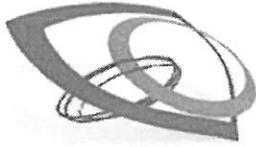
CAD	\$83,078
Wireless Messaging	\$ 8,750
Maintenance (Yr 2-4)	\$33,000

Detail quote attached.

EVALUATION

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

Our performance measures will begin with proper purchases of services. Procurement will be in accordance with all federal, state and local procurement standards. Once implemented, success will be measured by the improvement in mobile and IP based dispatch capabilities.



SOUTHERN SOFTWARE, INC.
an employee-owned company

Galax Police Department, VA

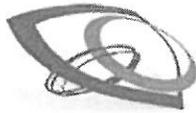
Budget Proposals

September 26, 2014

Total CAD	\$83,078.00
Total RMS	\$32,617.00
TOTAL	\$115,695.00

Options:

Mapping Display System	\$27,045.00
Wireless Messaging	\$8,750.00
NCIC/State Database Query	\$8,500.00
Bar Coding Equipment	\$1,295.00
HandHeld for Inventory of Evidence	\$3,850.00
TOTAL WITH OPTION:	\$165,135.00



SOUTHERN SOFTWARE, INC.
an employee-owned company

BUDGET PROPOSAL

Agency: Galax Police Department, VA

Contact: Jolena Young

Date: 9/26/2014

CAD SOFTWARE		Qty	
CAD - Full Positions		3	
CAD - Additional Admin Positions		1	
Preliminary CAD Build		1	
		Total Software:	\$60,500.00

PROJECT MANAGEMENT	
Project Management Fee - including Installation, Training and Project Management	
Total Project Management: \$14,328.00	

YEARLY SUPPORT			
CAD	24/7 SUPPORT	1	
		Total Support:	\$8,250.00

TOTAL INVESTMENT (STATE TAX AND SHIPPING NOT INCLUDED)		\$83,078.00
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NOTE: MICROSOFT® SQL SERVER 2008™ R2 IS REQUIRED.

NOTE: PROPOSAL DOES NOT INCLUDE PROVISIONS FOR DATA CONVERSION, DATA IMPORT, OR FIELD MAPPING (WITH EXCEPTION OF INITIAL BUILD WHICH INCLUDES MSAG, ESN, INTERSECTIONS AND ADDRESSES THAT ARE PROVIDED TO US IN NENA STANDARD FORMAT AS APPLICABLE. NOTE: DISPATCH ZONES AND LANDMARKS WILL BE VIEWED ON A CASE BY CASE BASIS DEPENDING ON THEIR FORMAT.)

OPTIONS		Qty	
Mapping Display System (MDS)		3	
Mapping Display System (MDS) - Admin Positions		1	
Evaluation of GIS/911 Centerline Base Map		1	
Install/training/management		1	
Mapping Display System (MDS)	24/7 SUPPORT	1	\$4,250.00
		Total Mapping Display System Option:	\$27,045.00
Wireless Messaging		1	
Wireless Messaging	24/7 SUPPORT	1	\$750.00
		Total Wireless Messaging Option:	\$8,750.00
NCIC/State Database Interface		1	
Install/training/management		1	
NCIC/State Database Interface	24/7 SUPPORT	1	\$1,250.00
		Total NCIC Option:	\$8,500.00
		Total Options	\$44,295.00
TOTAL INVESTMENT WITH OPTIONS (STATE TAX AND SHIPPING NOT INCLUDED)			\$127,373.00

Proposal of software is valid for (60) days from date of proposal.

Proposal of hardware is valid for (30) days from date of proposal.

Software includes (30) days of free support, including all updates.

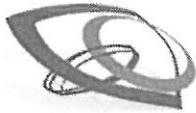
Management fees include training, installation, and project management.

Southern Software will install its software products only on computer configurations compatible with these products. Hardware specifications are available upon request.

Contact information for Public Safety Representative:

**Steve Libera
Southern Software
150 Perry Drive
Southern Pines, NC 28387**

Business:	800.842.8190
Mobile:	828.291.9147
Fax:	910.695.0251
E-Mail	slibera@southernsoftware.com



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BUDGET PROPOSAL

Agency: Galax Police Department, VA

Contact: Jolena Young

Date: 9/26/2014

RECORDS MANAGEMENT SYSTEM (RMS) FOR POLICE DEPARTMENTS Qty

RMS Base - Includes one License	POLICE RECORDS MANAGEMENT SOFTWARE INCLUDES: INCIDENT AND ARREST REPORTING IN ACCORDANCE WITH STATE SPECIFICATIONS.	1	
RMS Additional Licenses	ADDITIONAL RMS LICENSE(S) (CONCURRENT LICENSING - FOR WORKSTATIONS OR LAPTOPS ON NETWORK EITHER HARDWIRED OR THROUGH VPN CONNECTION)	4	
* Data Sharing Network	DATA SHARING NETWORK (WEB BASED)	FREE	
		Total Software:	\$18,395.00

PROJECT MANAGEMENT

Project Management Fee	INSTALLATION, TRAINING AND A PROJECT MANAGER. TRAINING INCLUDES 1 SESSION OF SETUP & MAINTENANCE TRAINING (UP TO 5 PEOPLE) AND 3 SESSIONS OF USER TRAINING (UP TO 10 PEOPLE PER SESSION). IF ADDITIONAL SESSIONS OF TRAINING ARE REQUIRED PLEASE REQUEST AN UPDATED PROPOSAL.		
		Total Project Management:	\$10,572.00

YEARLY SUPPORT

RMS Support	8:30-5, M-F RMS ANNUAL SUPPORT FEE COVERS TELEPHONE AND MODEM SUPPORT. THIS INCLUDES REGULAR PROGRAM UPDATES.	1 YEAR	
Additional Licenses	SUPPORT FOR ADDITIONAL RMS LICENSE(S)	1 YEAR	
		Total Support:	\$3,650.00

TOTAL INVESTMENT (STATE TAX AND SHIPPING NOT INCLUDED) \$32,617.00

NOTE: MICROSOFT® SQL SERVER 2008™ R2 IS REQUIRED.

NOTE: PROPOSAL DOES NOT INCLUDE PROVISIONS FOR DATA CONVERSION, DATA IMPORT, OR FIELD MAPPING

OPTIONS:

Bar Coding Equipment	BARCODE PRINTER, LASER SCANNER, CASE OF BAR CODE LABELS, CASE OF BARCODE THERMAL TRANSFER RIBBON, PRINTER CABLE.	1	\$1,295.00
HandHeld Unit for Evidence	DOLPHIN 6100 HANDHELD UNIT FOR INVENTORY/EVIDENCE WITH CONNECTION CABLE	1	\$3,000.00
Project Management Fee	INSTALLATION AND TRAINING	1	\$850.00
		Subtotal HandHeld for Inventory of Evidence Option:	\$3,850.00
		Total Bar Coding & HandHeld Option:	\$5,145.00

TOTAL INVESTMENT WITH OPTION(STATE TAX AND SHIPPING NOT INCLUDED) \$37,762.00

Proposal of software is valid for (60) days from date of proposal.

Proposal of hardware is valid for (30) days from date of proposal.

Southern Software's RMS includes (30) days of free support, including all updates.

Management fees include training, installation, and project management.

Southern Software will install its software products only on computer configurations compatible with these products. Hardware specifications are available upon request.

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Southern Pines, NC 28387**

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