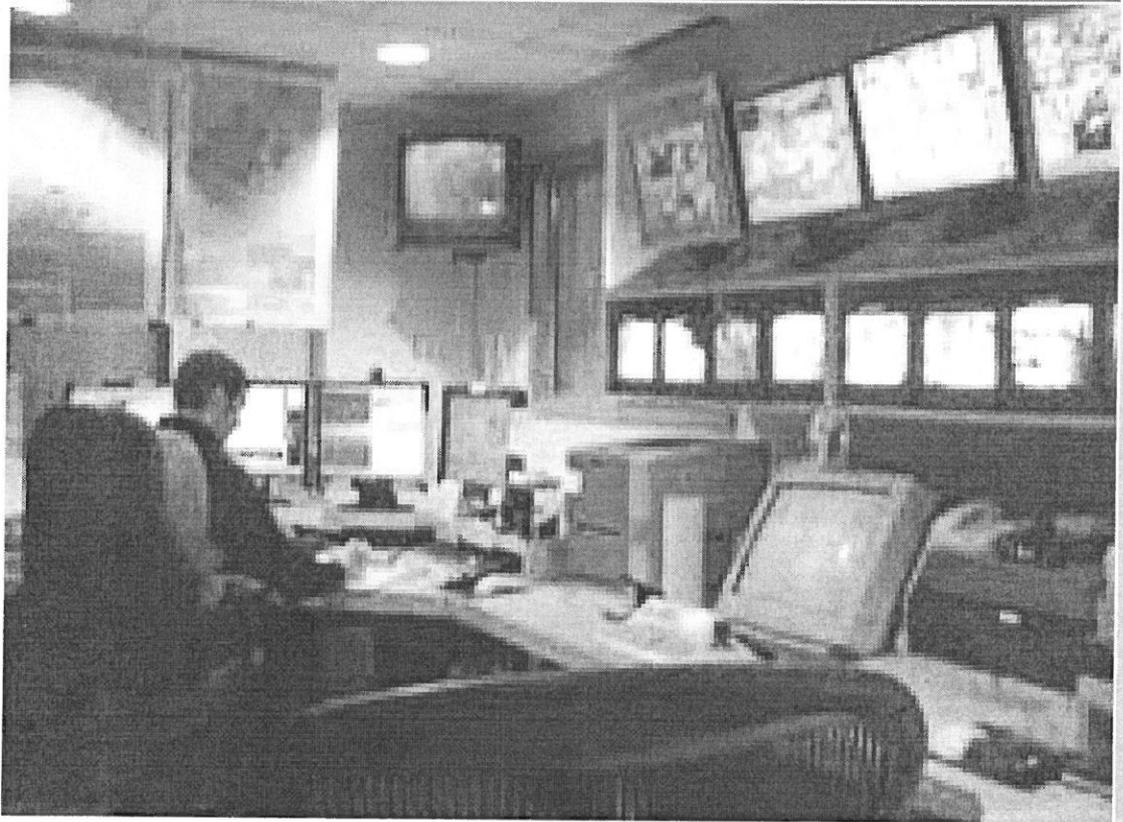


Virginia Information Technologies Agency



FY17

PSAP GRANT PROGRAM APPLICATION



VIRGINIA INFORMATION
TECHNOLOGIES AGENCY
Integrated Services Division



FY17 PSAP GRANT PROGRAM APPLICATION

HOW TO APPLY/DEADLINE

The grant application is available and accessible from VITA ISP'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 FY17 PSAP Grant Application Cycle starts July 1, 2015 and concludes on September 30, 2015 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.



FY17 PSAP GRANT APPLICATION

PROJECT TITLE

Computer Aided Dispatch Replacement Project

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Fluvanna County Sheriff's Office

CONTACT TITLE: Director of Communications

CONTACT FIRST NAME: Andrea Click here to enter text

CONTACT LAST NAME: Gaines

ADDRESS 1: P.O. Box 113

ADDRESS 2: 160 Commons Blvd

CITY: Palmyra

ZIP CODE: 22963

CONTACT EMAIL: againes@fluvannasheriff.com

CONTACT PHONE NUMBER: 434-591-2005

CONTACT MOBILE NUMBER: 434-981-1302

CONTACT FAX NUMBER: 434-591-2009

REGIONAL COORDINATOR: Stefanie McGuffin

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

_____	_____
_____	_____
_____	_____
_____	_____

GRANT TYPE

- Individual PSAP Shared Services



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Technically Outdated*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If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.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: 5.1.2 SQ (SQL Version) # YEARS of HARDWARE/SOFTWARE: 2004
(SQL Server upgrade in 2006)

PRIORITY/PROJECT FOCUS CAD

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

FINANCIAL DATA

Amount Requested: \$ 150,000

Total Project Cost: \$ 492,244



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 Fluvanna County Sheriff's Office/ECC is requesting grant funds to replace the existing Computer Aided Dispatch (CAD) system. The current system was installed more than 11 years ago; an upgrade of hardware and software is long overdue. One of the main challenges concerning the replacement of this equipment has been the overall cost. This is one of the highest priced pieces of equipment in the PSAP, so there has been much concern and debate among county staff about how best to fund this project. It is critical, because the current product is no longer capable of handling basic needs. However, it has been determined that if awarded, this grant will not only help to cover the cost of the equipment, but also add to the overall plan for statewide interoperability. As it stands now, the current system is a stand-alone system with limited capability, if a new system is purchased –especially if it is a system shared by neighboring localities – then this would aid in the goal of forming better regional relationships. The consequences of not receiving the grant include limited functionality for the Fluvanna ECC.

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

This grant-funded project would be maintained and supported by including the project in the Fluvanna ECC's operational budget costs annually.



COMPREHENSIVE PROJECT DESCRIPTION

Identify the longevity or sustainability of the project.

The entire project will take a little more than a year to complete (from start to implementation of the new system). This will include the time needed to install the equipment and train dispatchers on its use. The longevity of the project will be supported by adding the regularly required maintenance to the expected operational costs within the budget for Fluvanna's E911 Center.

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

The FY'17 grant request supports the strategic goals of the Virginia Statewide Comprehensive 9-1-1 plan by providing the Fluvanna E911 Center with the mission critical equipment needed for a 24/7 365 day a year operation. An example of this is Strategic Goal A of the Comprehensive Plan which is to "provide a standard level of 9-1-1 emergency dispatch services to the public". If accepted, this grant request will also support Goal B of the Plan, which includes continuously and consistently meeting the public's expectations. Fluvanna County residents expect a seamless, and consistent upgrade in services when needed; in the event of an emergency, budget considerations are the lowest priority for residents- people want and expect technology and services to be upgraded as needed.



SHARED SERVICES (if applicable)

The relationship of the project to the participating PSAPs:

N/A

Intended collaborative efforts:

N/A

Resource sharing:

N/A



How does the project impact the operational or strategic plans of the participating agencies:

N/A

Provide a thorough, concise, and complete description of the project, including an outline of the goals and objectives, implementation strategy, and a work plan.

N/A

**PROJECT TIMELINE FOR
SHARED SERVICES & INDIVIDUAL PSAP APPLICATIONS:**

For each applicable phase of the project, indicate the estimated completion date. Sample activities for each phase are included.

PROJECT PHASE	ESTIMATED COMPLETION DATE
----------------------	--------------------------------------



<input checked="" type="checkbox"/> INITIATION (Project approved by appropriate stakeholders) Sample activities: 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, and budgetary estimates are obtained	09 / 30 / 15
<input checked="" type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed) Sample activities: requirements are documented, components to be purchased are identified, and general design is documented	12 / 01 / 15
<input checked="" type="checkbox"/> ACQUISITION (Selected system or solution is procured) Sample activities: RFP (or other bid related processes) are drafted, proposals are evaluated, contract is signed, purchase orders are issued, and quotes are obtained	07 / 01 / 16
<input checked="" type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed) Sample activities: purchased components are delivered and installed and training is performed	05 / 01 / 17
<input checked="" type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production) Sample activities: performance of system/solution is validated and system/solution goes "live"	07 / 01 / 17



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 attached breakdown of costs is attached – see Appendix A. The total cost of the proposed system is estimated at \$492,244, and the associated costs are: \$67,200 for the application software; RMS and Imaging software is \$128,800; support software is \$1,400; mobile software \$91,508; implementation services \$157,600 and third party product and services \$45,736. While the requested grant will not cover the entire cost, one of the options is to have the remainder of the cost covered by county funds. Whether the attached CAD vendor is chosen or a contract is awarded to another CAD vendor, the \$150,000 grant is critical, because it more than likely will not cover the entire purchase cost of a new CAD system.



EVALUATION

How will the project be evaluated and measured for achievement and success:
The project will be measured for achievement and success after the CAD has been completed replaced, which includes a transfer of all data files to a new RMS system (which is a necessity for a RMS solution to be integrated within the new CAD). The project manager will ensure that all aspects of the project have been completed by the vendor and fully operational through testing after installation. All procurement standards will be maintained, and there will be an ongoing monitoring of the new CAD's effectiveness; this will be a collaborative effort of IT personnel, ECC supervisors, and dispatchers.



CONSOLIDATION (Primary or Secondary) - (complete only if applicable)

How would a consolidation take place and provide improved service:

N/A

How should it be organized and staffed:

N/A

What services should it perform:

N/A



How should policies be made and changed:

N/A

How should it be funded:

N/A

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

N/A

APPENDIX A

Fluvanna County Sheriff Department
June 1, 2015

Budget Quote
Local Implementation

Kent Shull
New World Systems
kent.shull@newworldsystems.com

Quote Summary -New World Systems	<u>List</u>	<u>Cost</u>
Application Software and Standard Interface Pricing	412,725	288,908
Implementation Services		157,600
Third Party Product and Services		<u>45,736</u>
		492,244

Application Software and Standard Interfaces				
CAD	<u>QTY</u>	<u>Unit</u>	<u>List</u>	<u>Cost</u>
1 Base CAD Software				
Combined CAD - LE/Fire/RMS	Up to 6		52,000	36,400
2 Additional CAD Software				
<i>BOLO's</i>	ALL		6,000	4,200
<i>CAD Auto Routing</i>	ALL		7,000	4,900
<i>CAD AVL</i>	ALL		7,000	4,900
<i>Service Vehicle Rotation</i>	ALL		7,000	4,900
<i>Web CAD Monitor</i>	ALL		4,000	2,800
3 CAD Interfaces				
E-911	ALL		7,000	4,900
On Line CAD to State/NCIC	ALL		6,000	<u>4,200</u>
				67,200

RMS	<u>QTY</u>	<u>Unit</u>	<u>List</u>	<u>Cost</u>
4 Base RMS Software				
RMS - Single Jurisdiction Base Law RMS	UP to 50		32,000	22,400
5 Federal and State Compliance Reporting				
Federal UCR/IBR	ALL		10,000	7,000
State Accident	ALL		10,000	7,000
6 Additional Software				
<i>Activity Reporting and Scheduling</i>	ALL		5,000	3,500
<i>Animal Control</i>	ALL		8,000	5,600
<i>Bookings</i>	ALL		8,000	5,600
<i>Case Management</i>	ALL		5,000	3,500
<i>Civil Paper</i>	ALL		8,000	5,600
<i>Data Crime Analysis and Mapping</i>	ALL		10,000	7,000
<i>Equipment</i>	ALL		8,000	5,600
<i>Field Investigations</i>	ALL		5,000	3,500
<i>Property Room Bar Coding</i>	ALL		5,000	3,500
<i>Vehicle</i>	ALL		8,000	5,600
<i>Web Briefing Notes</i>	ALL		6,000	4,200
7 RMS Interfaces				
LINX	ALL		10,000	7,000
State NCIC	ALL		9,000	6,300
On Line NCIC Modules				
Global Subjects	ALL		6,000	4,200
Property	ALL		6,000	4,200
Wants and Warrants	ALL		6,000	4,200
8 Imaging Software				
Public Software Line Ups / Mug Shots	ALL		13,000	9,100
ID Badges	ALL		3,000	2,100
Wanted Posters	ALL		3,000	<u>2,100</u>
				128,800

Decision Support Software			
9 Decision Support Software			
CAD/Law Enforcement Data Mart	Up to 2	2,000	<u>1,400</u>
			1,400

Mobile Software				<u>List</u>	<u>Cost</u>
10-13 Mobile Software Server					
Mobile CAD	Up to 30		33,000		23,100
Mobile Field Based Reporting RMS	Up to 30		54,000		37,800
14 Mobile Messaging Client Software					
	<u>QT</u>	<u>Unit</u>			
Mobile Messaging	15	1,075	16,125		11,288
Mobile Field Based Reporting RMS	15	1,700	25,500		17,850
In-Station Report RMS	2	1,050	2,100		1,470
					91,508

Implementation Services		<u>Cost</u>
1 Project Management		40,000
2 Implementation and Training		61,600
3 Systems Assurance and Software Installation		20,000
4 Fixed Installation Fees		25,000
5 Decision Support Implementation Services		6,000
6 Data Conversion Analysis		<u>5,000</u>
		157,600

Third Party Product and Services				<u>QTY</u>	<u>Unit</u>	<u>Cost</u>
1 Third Party Software						
a Embedded Third Party			ALL			12,500
b GIS Software						
CAD Runtime		5		500		2,500
ArcEditor <small>(The County may already have this licensing)</small>		1		6000		6,000
c Diagraming Software (Scene PD)		15		230		7,786
Third Party Hardware						
d Hardware, Systems, Servers						
Message Switch <small>(separate quote)</small>						10,750
Lantronics Hub		1		150		150
Bar Coding Scanner Kit w/ Signature Pad		1		3,575		3,575
AVL Hardware		15		75		1,125
Digital Camera for Mug Shots		1		1350		<u>1,350</u>
						45,736

Annual Maintenance (Fixed for 5 Years)		<u>Software List</u>	<u>Annual Cost</u>
Standard Software Maintenance Agreement Application Software		412,725	68,100
** Year1 is included at No Charge			
			68,100