



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

Wythe County Consolidated Dispatch Center – CAD System

### GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Wythe County Consolidated Dispatch Center

CONTACT TITLE: Grant Coordinator

CONTACT FIRST NAME: Jeremy

CONTACT LAST NAME: Farley

ADDRESS 1: 340 S. 6<sup>TH</sup> Street

ADDRESS 2: [Click here to enter text](#)

CITY: Wytheville

ZIP CODE: 24382

CONTACT EMAIL: wythepio@wytheco.org

CONTACT PHONE NUMBER: (276) 223-4522

CONTACT MOBILE NUMBER: (276) 724-0992

CONTACT FAX NUMBER: (276) 223-4515

REGIONAL COORDINATOR: Tim Addington

### HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

**Wythe County Consolidated Dispatch Center**


### 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- Technically Outdated\*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**If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.**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: DaPro – IBR Plus # YEARS of HARDWARE/SOFTWARE: 4

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**PRIORITY/PROJECT FOCUS CAD**

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

**FINANCIAL DATA**

Amount Requested: \$ 150,000  
Total Project Cost: \$ 584,033

**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 Wythe County Consolidated Emergency Dispatch Center is presently using DaPro CAD which has an end of life of less than 5 years, making it technically outdated.

The joint governing body tasked with overseeing the consolidated emergency dispatch center is in the process of seeking a new CAD vendor and is specifically interested in software that would allow regional interoperability – as of now the dispatch center cannot share critical CAD data with neighboring jurisdictions in an efficient and prompt manner. This grant would enable the dispatch center to take advantage of emerging IP capabilities.

The estimated cost of the project (which is the responsibility of participating localities) is expected to be in excess of a half-million dollars. We are seeking \$150,000 from the Virginia Information Technologies Agency in order to cover the costs associated with a new CAD system and the costs associated with training and implementation.

The Wythe County Consolidated Dispatch Center is a joint partnership between the Towns of Rural Retreat and Wytheville, as well as the County of Wythe.

The geography and demographics of Wythe County create a unique situation that is not duplicated anywhere in the entire Commonwealth. The county is very rural (population density is 60/sq. mile; only 29,235 total residents) and 14.4% of all people residing in the county are living below the poverty level – 127% of the state average.

In addition to the above mentioned challenges, these problems are exacerbated by Interstates 81 and 77, which crisscross the county, overlapping in the Town of Wytheville and community of Fort Chiswell. These combined interstates bring more than 70,000 additional motorists through the county each day. As you can imagine, being responsible for providing life-saving emergency response, policing, and services to more than two times your total population can become quite costly to the tax payers and expose the localities to additional hardships.

Despite these challenges, local officials have remained committed to providing the highest level of emergency care to our residents and visitors; however, your assistance is needed as this project cannot happen without your financial support.

When assessing our application, we ask that you consider our unique dilemma / poverty rate, as well as the level of investment participating localities will be making toward this project.



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

The Wythe County Consolidated Emergency Dispatch Center is funded by the Towns of Rural Retreat and Wytheville, as well as the County of Wythe. Each locality's budget currently includes funding for maintenance of CAD software.

### **COMPREHENSIVE PROJECT DESCRIPTION**

Identify the longevity or sustainability of the project.

It is anticipated the software will be utilized for many years. And future budgets will reflect this.



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.*

As reflected in this project’s statement of need, public expectations will not be met if the county’s consolidated dispatch center is unable to take advantage of the emerging IP technologies. This project will provide us with an opportunity to select a vendor to embrace NG911 capabilities.



**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.

PHASE TASK	ASSIGNED	END DATE
<b><u>Initiation</u></b>		
Document Project Concept	James D. Copeland	June 1, 2015
Obtain Budgetary Estimates	James D. Copeland	September 1, 2015
File PSAP grant application	Jeremy T.K. Farley	September 30, 2015
Receive grant funding decisions	Jeremy T.K. Farley	January 31, 2016
<b><u>Acquisition</u></b>		
Obtain Proposals	James D. Copeland	June 1, 2016
Agree Statement of Work	911 Board	October 1, 2016
Sign Contract(s)	R. Cellell Dalton	October 15, 2016
Issue Purchase Orders	R. Cellell Dalton	October 15, 2016
Request Grant Fund Draw Down	Jeremy T.K. Farley	June 30, 2017
<b><u>Implementation</u></b>		
Software Installation	Team	February 27, 2017
Training	Team	March 31, 2017
<b><u>Testing / Completion</u></b>		
Execute system acceptance test plan	Team	March 31, 2017
Go Live	Team	June 1, 2017



**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.

<b>PROJECT PHASE</b>	<b>ESTIMATED COMPLETION DATE</b>
<p><input checked="" type="checkbox"/> <b>INITIATION</b> (Project approved by appropriate stakeholders)</p> <p>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</p>	<b>06 / 01 / 2016</b>
<p><input type="checkbox"/> <b>DESIGN/PLANNING</b> (Project, system, or solution requirements are developed)</p> <p>Sample activities: requirements are documented, components to be purchased are identified, and general design is documented</p>	<b>09 / 30 / 2016</b>
<p><input type="checkbox"/> <b>ACQUISITION</b> (Selected system or solution is procured)</p> <p>Sample activities: RFP (or other bid related processes) are drafted, proposals are evaluated, contract is signed, purchase orders are issued, and quotes are obtained</p>	<b>10 / 15 / 2016</b>
<p><input type="checkbox"/> <b>IMPLEMENTATION</b> (Selected system or solution is configured and installed)</p> <p>Sample activities: purchased components are delivered and installed and training is performed</p>	<b>02 / 27 / 2017</b>
<p><input type="checkbox"/> <b>TESTING/COMPLETION</b> (Selected system or solution is tested and put in production)</p> <p>Sample activities: performance of system/solution is validated and system/solution goes "live"</p>	<b>06 / 01 / 2017</b>



## 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.

CAD \$109,107  
Training / Installation \$ 40,893  
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 IP based dispatch capabilities and a more efficient CAD system.



**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



# Integrated Public Safety **Software**

**Wythe County, VA**



Preliminary Price Proposal

September 30, 2015

**spillman**<sup>®</sup>  
technologies, inc.

reliable innovation

September 30, 2015

To Whom It May Concern:

We would like to thank you for the opportunity to provide the Wythe County Agencies with a preliminary price proposal. Please see enclosed for further detailed information. In addition to just providing numbers there are also other important items that we feel the County should consider in its evaluation of Public Safety Software.

When evaluating a new software solution, agencies have the tendency to focus exclusively on cost. Unfortunately, in many cases the total dollar amount does not speak to the entire value proposition of a purchase. With the full suite of products and services in mind, and with a long-term partnership as an important goal, a thorough review of a vendor's complete offering is essential. Spillman offers long-term value that no one else in the industry can fully duplicate, and we do it in a number of ways:

- While most vendors offer a **per-user** or **concurrent user licensing** structure, Spillman uses a **full system site license** philosophy for all desktop and mobile modules. This means that the customer agencies we support never have to worry about accommodating internal growth or budgeting for extra licenses.
- Many of our current customers have expressed irritations from dealing with vendors who promise software improvements, but either do not invest in the development of their product or only offer upgrades at an additional charge. All Spillman customers are entitled to **free system upgrades and enhancements** on Spillman's core modules for the life of our partnership with an executed Services Agreement.
- Spillman is committed to being completely up front with all the agencies we work with – we understand the frustrations that accompany unexpected charges. While our pricing occasionally comes in higher than our competitors, Spillman consistently provides the greatest value – there are no surprises, either in the short-term or the long-term.

We look forward to working more with the Wythe County agencies in the future.

Sincerely,



Russell Andrus, Field Sales Executive

# Wythe County, VA Preliminary Price Estimate

Price Estimate Date: Sept. 30, 2015                      Estimate Number: QUO-08418-V7X0H3  
 Expiration Date: Dec. 31, 2015                      Prepared By: Russell Andrus

## Spillman Advantages and Long-Term Return on Investment

- Over 30 years of experience in the public safety software industry
- 100% of employees dedicated to public safety software (no competing interests)
- Single-source database where information is referenced by all modules. Using a centralized database, all information is entered, stored, and then extracted in real time from one location
- Privately owned (no mergers or acquisitions)
- All of the core software products as well as the project management, training, and support services outlined in this proposal, were developed and are maintained in-house.
- Site licensing structure for all modules allows for future growth (unlimited users)
- Core Product Module upgrades and enhancements included for the life of the contract
- First-year maintenance, a comprehensive 12 month warranty, unlimited standard business-hour support are included with the Spillman system
- More than 1,500 customers nationwide

Software, Services and Hardware	
Inclusions	Price
Total Software	\$389,343
Total Professional Services/Implementation	\$133,400
Total Hardware and third party (Esri)	\$11,375
<b>Grand Total</b>	<b>\$534,118</b>

Ongoing Maintenance	
Inclusions	Price
First Year Maintenance	Included
Second Year Maintenance*	<b>\$49,915</b>

\*Second year annual maintenance is estimated for your planning purposes and is not included in this purchase price. First year maintenance is included in the total purchase price.

## Computer-Aided Dispatch

Spillman’s integrated CAD enables dispatch personnel to access mission-critical information and effectively manage calls for single agencies and multiple jurisdictions. Advanced features such as real-time call updates, unit responses, and automatic alerts for wanted persons and dangerous locations help ensure appropriate units are dispatched in the most efficient way possible

<b>Computer-Aided Dispatch (CAD)</b>		
<b>Modules</b>	<b>Licensing</b>	<b>Price</b>
<b>CAD</b>		
<ul style="list-style-type: none"> <li>All system modules are fully integrated, dispatchers can easily access data from any table with a single login</li> <li>Ensures officer safety by displaying automatic visual alerts that provide up-to-date information on warrants, etc.</li> </ul>	Site License	\$109,107
<b>Integrated Hub</b>		
<ul style="list-style-type: none"> <li>Stores all system information, which can be accessed from one central repository. (Master name, vehicle and property)</li> <li>Prevents users from duplicating data entry, saving time and ensuring accuracy</li> </ul>	Site License	Included
<b>CAD Mapping and AVL</b>		
<ul style="list-style-type: none"> <li>Provides users with powerful access to location and call information based on full integration with the CAD system</li> <li>Allows dispatchers to quickly and easily dispatch units with drag-and-drop functionality</li> </ul>	Site License	Included
<b>E9-1-1 Interface</b>		
<ul style="list-style-type: none"> <li>Populates ANI/ALI automatically into the Spillman CAD system</li> <li>Allows dispatch centers to pinpoint cellular call locations</li> </ul>	Site License	Included
<b>Premises and HazMat Information</b>		
<ul style="list-style-type: none"> <li>Stores premises information such as number of floors, responsible agencies, &amp; physical descriptions</li> </ul>	Site License	Included
<b>Rapid Notification (Rip n Run)</b>		
<ul style="list-style-type: none"> <li>Allows users to configure based on call nature and the station to send emails or texts to smartphones, faxes, or a message to a network printer</li> </ul>	Site License	Included
<b>StateLink – State and National Queries</b>		
<ul style="list-style-type: none"> <li>Accesses wanted persons information, warrants, stolen vehicles, missing persons, criminal histories, vehicle registrations, driver license information, and other critical data</li> </ul>	Site License	Included
<b>Linx Interface</b>		
<ul style="list-style-type: none"> <li>Connect to the data warehouse to allow for accurate data recovery from dispatch query</li> </ul>	Site License	Included
<b>CAD Total:</b>		<b>\$109,107</b>

## Records Management

Spillman's integrated system allows users to maximize the use of information throughout the entire records management process while maintaining data integrity and improving efficiency. Spillman's Law Records Management System consolidates all law incident records into a single database and allows users to easily generate incident and case management reports. For criminal and non-criminal incidents alike, agencies have the ability to search on and track complaints, victims, offenders, suspects, witnesses, evidence, vandalism, arson, vehicles, and stolen and recovered property.

### Records Management System (RMS)

Modules	Licensing	Price
<b>RMS (Law Records)</b>		
<ul style="list-style-type: none"> <li>Consolidates all law incident records into one database and provides easy-to-generate management reports</li> <li>Tracks complaints, victims, offenders, suspects, witnesses, evidence, vandalism, arson, vehicles, or stolen property</li> </ul>	Site License	\$147,037
<b>IBR Reporting Interface</b>		
<ul style="list-style-type: none"> <li>Enables agencies to easily compile detailed crime summary and activity information such as offenses, arrests, and law incidents for submitting IBR reports that meet state and federal standards</li> <li>Automatically retrieves data from the Spillman system for report generation, eliminating any manual or redundant efforts to create these reports</li> </ul>	Site License	Included
<b>Evidence Management</b>		
<ul style="list-style-type: none"> <li>Maintains complete and accurate chain of custody for all evidence received</li> <li>Records changes in location, status, and custodian of evidence items, providing a detailed history item receipt through its release or disposal</li> </ul>	Site License	Included
<b>Evidence Barcode and Audit</b>		
<ul style="list-style-type: none"> <li>Allows for simplified data entry, precise labeling, and hand-held auditing of storage locations</li> <li>Enables users to easily inventory and audit evidence using a handheld barcode reader</li> </ul>	Site License	Included
<b>Traffic Information</b>		
<ul style="list-style-type: none"> <li>Delivers consistent, accurate data for shaping sound traffic safety procedures</li> <li>Monitors activity on your roadways and generates quantifiable reports for traffic management</li> </ul>	Site License	Included
<b>Pin Mapping</b>		
<ul style="list-style-type: none"> <li>Provides accurate and timely data to analyze incidents and crime trends</li> <li>Supports crime investigations with powerful searching capabilities that access critical information for effective decision-making, rapid deployment tactics, and prompt assessments</li> </ul>	Site License	Included

## Records Management System (RMS)

Modules	Licensing	Price
<b>Pawned Property</b>		
<ul style="list-style-type: none"> <li>Helps agencies track, maintain, and report on pawn shops and their detailed pawn activities</li> <li>Monitors and maintains an accurate trail of individual pawned items is easy with automatic, electronic pawn shop data submission</li> </ul>	Site License	Included
<b>Civil Process</b>		
<ul style="list-style-type: none"> <li>Allows agencies to track the receipt, service, and return of service for all types of civil processes managed by law enforcement</li> <li>Enables personnel to print service worksheets, returns, and statements of process from a civil process record</li> </ul>	Site License	Included
<b>Personnel</b>		
<ul style="list-style-type: none"> <li>Stores all information in and accessed from one central repository</li> <li>Prevents redundant entry of information based on system-wide integration</li> </ul>	Site License	Included
<b>RMS Total:</b>		<b>\$147,037</b>

## Spillman Mobile

Spillman's CAD, RMS, & Mapping modules are fully integrated with Spillman Mobile solution, which allows for access to critical data in real time and improves efficiencies for officers in the field. Because all modules are completely integrated, alerts, warnings, and historical information appear with all relevant records, allowing users to make informed, split-second decisions. Spillman's Automated Field Reporting and single search capabilities allow users to instantly search local databases, as well as state and national databases with a single query.

Spillman Mobile		
Modules	Licensing	Price
<b>Mobile Records</b>		
<ul style="list-style-type: none"> <li>Provides field system data access without officers leaving the vehicle or requiring dispatcher assistance</li> <li>Allows users to search names, vehicles, incidents, property, wanted persons, &amp; more than 20 other types of records</li> </ul>	Site License	\$133,199
<b>Mobile Law and Field Interview Forms</b>		
<ul style="list-style-type: none"> <li>Enables officers to quickly complete forms directly from the patrol vehicle</li> <li>Stores Spillman RMS form information, electronically routed for approval</li> </ul>	Site License	Included
<b>Mobile Mapping and AVL</b>		
<ul style="list-style-type: none"> <li>Tracks the location of all fleet units in real-time through Global Positioning System (GPS) receivers</li> <li>Allows users to view the location of nearby units to determine where the closest officer is for backup</li> </ul>	Site License	Included
<b>Mobile AVL Routing (Quickest Route)</b>		
<ul style="list-style-type: none"> <li>Calculates the total drive time to reach a call and displays the ideal route and driving directions</li> </ul>	Site License	Included
<b>Driver License Scanning Interface</b>		
<ul style="list-style-type: none"> <li>Gives officers the ability to scan a driver license, automatically populate Mobile search screens with the driver's name, date of birth, address, physical description, and driver license identification number</li> <li>Automatically queries the local database as well as state and National Crime Information Center (NCIC) databases</li> </ul>	Site License	Included
<b>Mobile Voiceless Dispatch</b>		
<ul style="list-style-type: none"> <li>Enables personnel to quickly update status, as well as add/view call comments</li> <li>Accesses radio logs and incident information without burdening dispatchers</li> </ul>	Site License	Included
<b>Spillman Touch (Smartphone/Tablet)</b>		
<ul style="list-style-type: none"> <li>Provides access to dispatch information, and receiving call assignments using a mobile device as well as searching for name, vehicle, property, and incident records from a mobile device</li> </ul>	Site License	Included

<b>Spillman Mobile</b>		
<b>Modules</b>	<b>Licensing</b>	<b>Price</b>
<b>Mobile State and National Queries</b>		
<ul style="list-style-type: none"> <li>Allows users to search databases for name, vehicle, property, guns, and wanted person records and images</li> <li>Perform state and federal searches simultaneously with one query</li> </ul>	Site License	Included
<b>Mobile Premises and HazMat</b>		
<ul style="list-style-type: none"> <li>Retrieves information, (i.e., floor plans, alarm locations, &amp; contact information)</li> <li>Searches chemicals in the National Oceanic and Atmospheric Administration (NOAA) CAMEO Chemicals</li> </ul>	Site License	Included
<b>Imaging</b>		
<ul style="list-style-type: none"> <li>Provides users the ability to capture and upload images seamlessly from the field</li> <li>System allows for the users to upload or capture images from any device.</li> </ul>	Site License	Included
<b>Spillman Mobile Total:</b>		<b>\$133,199</b>

## Hardware and 3<sup>rd</sup> Party

<b>Hardware and 3<sup>rd</sup> Party</b>	<b>Price</b>
System Server Hardware	Not Included
Cisco Router	\$950
911 Etherlite	\$425
Esri Interface	\$10,000
<b>Hardware Total:</b>	<b>\$11,375</b>

## Professional and Implementation Services

With over 30 years of experience and more than 1,400 customer agencies throughout the United States, Spillman has a long history of maintaining successful business partnerships. During Spillman’s time providing public safety solutions, we have an unprecedented implementation success rate.

Spillman estimates **27 onsite trips** to the County for implementation.

### Professional Services

Department	Price
<b>Project Management</b>	
<ul style="list-style-type: none"> <li>All of Spillman’s project managers are PMP-certified by the PMI</li> <li>Single point of contact coordinates each project milestone from start to finish</li> </ul>	
<b>GIS Specialist</b>	
<ul style="list-style-type: none"> <li>GIS Specialists train agency personnel Geobase set up and operation</li> <li>Trainers are onsite to help build the system’s street and address database</li> </ul>	
<b>Installation</b>	
<ul style="list-style-type: none"> <li>Installation team installs the Spillman software, as well as tests, adjusts, and configures the operating system</li> <li>Manages server configuration, oversees system installation, and coordinates installation of external interfaces</li> </ul>	
<b>Training</b>	
<ul style="list-style-type: none"> <li>Onsite during implementation to teach every employee how to effectively use all Spillman applications</li> <li>Trainers troubleshoot live databases, identifying best practices for improvement</li> </ul>	
<b>Go-live</b>	
<ul style="list-style-type: none"> <li>The Spillman project manager and training personnel provide onsite hands-on assistance at Go-live to ensure a successful transition to the Spillman software</li> </ul>	
<b>Customer Support</b>	
<ul style="list-style-type: none"> <li>Achieved a 39% success rate with our one-call initiative – support needs were resolved in a single call</li> <li>Spillman’s average response time in 2013 was less than 40 minutes</li> </ul>	
<b>Professional Services Total:</b>	<b>\$133,400</b>