

FY12

PSAP GRANT PROGRAM APPLICATION



FY12



FY12 PSAP GRANT PROGRAM APPLICATION

HOW TO APPLY/DEADLINE

The grant application will be available and accessible from VITA's Integrated Services Program's website (<http://www.vita.virginia.gov/isp/>). Upon completion of the application, it is to be submitted to the PSAP Grant Manager, Lisa Nicholson, at lisa.nicholson@vita.virginia.gov. Any supporting documentation must also be submitted along with the application.

After submission, the PSAP Grant Manager will assign a Grant ID and send an e-mail notification to the project contact e-mail address listed on the application received.

All funding requests must be submitted using the grant application. In addition to the grant application reference manual, technical assistance is available from VITA's Public Safety Communications (PSC) staff throughout the grant process. The FY12 PSAP Grant Application Cycle deadline is December 22, 2010 at 11:59 pm.



FY12 PSAP GRANT APPLICATION

PROJECT TITLE

CAD Upgrades

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: BOTETOURT COUNTY SHERIFF'S OFFICE

CONTACT TITLE: COMMUNICATIONS SUPERVISOR

CONTACT FIRST NAME: NICOLE

CONTACT LAST NAME: MANSPILE

ADDRESS 1: P. O. BOX 18

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

CITY: FINCASTLE, VA

ZIP CODE: 24090

CONTACT EMAIL: NMANSPILE@BOTETOURT.ORG

CONTACT PHONE NUMBER: 540-473-8630

CONTACT MOBILE NUMBER: 540-520-4791

CONTACT FAX NUMBER: 540-473-8650

REGIONAL COORDINATOR: Donna Brown

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

BOTETOURT COUNTY

GRANT TYPE

Individual PSAP

Regional Initiative

Consolidation

Secondary Consolidation



GRANT PROGRAM TYPE

- Wireless E-911 PSAP Education Program
- Continuity and Consolidation
- Enhancement

TIER

- Out of Service
- Non-Vendor Supported
- Technically Outdated
- Strengthen
- Not Applicable

PROJECT FOCUS CAD

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

FINANCIAL DATA

Amount Requested: \$ 3,850.00

Total Project Cost: \$ 3,850.00

STATEMENT OF NEED



Botetourt County is in need of a Computer Aided Dispatch upgrade to ensure the highest quality of call handling for both citizens and visitors of Botetourt County. Botetourt County has not upgraded CAD software since 2006. The vendor that we currently use, Southern Software, Inc., is currently offering a relatively inexpensive upgrade. The only cost incurred by the locality is that of training and data conversions. In addition we would need to purchase four monitors to be used for the new layout. The company recommends either using two separate monitors or larger single screen monitors.

As in most areas of the Commonwealth, Botetourt County has experienced significant declines in revenue, while facing an increase in service demands. Specifically, the County has experienced a reduction in state revenues of 5.2 million over the past two years. During that time, and to offset both state and local revenue shortfalls, local expenditures have been reduced in the following areas:

- 1) General fund – 3.4 million reduction
- 2) Education – 4.4 million reduction
- 3) Capital improvements – reduced by 92% over preceding two years.

A total of 28 school and 15 county positions have been cut.

Ultimately, these facts are presented to demonstrate that Botetourt County is reacting to negative economic factors aggressively and as such, must prioritize expenditures to an unprecedented level. Thus, additional database cleaning and correlation processes will not be undertaken without additional assistance from the Wireless Board.

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

Botetourt County will continue to capitalize on all capabilities of our CAD system. New updates will be installed and training will occur on an as-needed / as available basis.

COMPREHENSIVE PROJECT DESCRIPTION

**FOR WIRELESS E-911 PSAP EDUCATION PROGRAM GRANT REQUESTS:****FOR CONTINUITY AND CONSOLIDATION OR ENHANCEMENT PROJECTS:**

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

Project Description

Botetourt County proposes to upgrade previous work of Southern Software, Inc. to improve call processing and dispatching. The new version of the CAD is more customizable and user friendly, allowing us to pre-program response plans and move in the direction of unit dispatching. These plans will alleviate dispatcher error and improve dispatch times greatly. The proposed version is also customizable for future projects and integration.

We will need to purchase four 27 inch monitors to accommodate the layout.

As the intent of this request and project is to enhance an ongoing effort to achieve and maintain

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/ 01 / 11
<input type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	XX / XX / XX
<input type="checkbox"/> ACQUISITION (Selected system or solution is procured)	XX / XX / XX
<input checked="" type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	10/ 01 / 11
<input checked="" type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	11 / 01 / 11

Identify the longevity or sustainability of the project.

The project is sustainable though the life of the existing CAD system. There are currently no plans to replace the County's CAD system.



Describe how this project supports the Virginia Statewide E-911 Strategic Comprehensive Plan.

Information processing will be faster and dispatchers will be able to provide a faster, more comprehensive service via leverage of updated CAD capabilities.

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

Budget

Botetourt County has solicited the following quote for the upgrade from the Southern Software and an estimate of cost for the monitors. They are as follows:

Southern Software:	\$2,250.00
(4) Monitors	<u>\$1,600.00</u>
Total	\$3,850.00

Budget Narrative

Botetourt County proposes the following solution to the aforementioned issue, via thoughtful application of VITA grant funds:

Training & Data Conversions -	\$2,500.00
(4) Monitors -	<u>\$1,600.00</u>
Total	\$3,850.00

EVALUATION



Evaluation

Initially project success will be achieved through installation of the upgrades and installation of the monitors. Ongoing success will be measured by a reduction in call processing times and quicker dispatch times. Given a notice of award on or before July 1, 2011, we anticipate completion of the project by November 1, 2011.



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"

VITA
Virginia Wireless E-911 Services Board

Grant Application
FY 2012

Grant Program: Virginia Wireless E-911 Services Board's PSAP Program
Applicant: Botetourt County Sheriff's Office
Type Grant: Local
Eligible Amount: \$ 150,000
Amount Requested: **\$ 3,850.00**
Matching Funds: In-kind, via staff efforts

Jurisdiction: Botetourt County
Project Title: CAD Upgrades
Grant Period: July 1, 2011 – June 31, 2012
Funding Priority: CAD Enhancement – High Priority

Project Director: Nicole Manspile
Title: Communication Supervisor
Address: 20 E. Back Street, Fincastle, VA 24090
Phone: (540) 473-8630
Email: NManspile@Botetourt.org

Statement of Need

Botetourt County is in need of a Computer Aided Dispatch upgrade to ensure the highest quality of call handling for both citizens and visitors of Botetourt County. Botetourt County has not upgraded CAD software since 2006. The vendor that we currently use, Southern Software, Inc., is currently offering a relatively inexpensive upgrade. The only cost incurred by the locality is that of training and data conversions. In addition we would need to purchase four monitors to be used for the new layout. The company recommends either using two separate monitors or larger single screen monitors.

As in most areas of the Commonwealth, Botetourt County has experienced significant declines in revenue, while facing an increase in service demands. Specifically, the County has experienced a reduction in state revenues of 5.2 million over the past two years. During that time, and to offset both state and local revenue shortfalls, local expenditures have been reduced in the following areas:

- 1) General fund – 3.4 million reduction
- 2) Education – 4.4 million reduction
- 3) Capital improvements – reduced by 92% over preceding two years.

A total of 28 school and 15 county positions have been cut.

Ultimately, these facts are presented to demonstrate that Botetourt County is reacting to negative economic factors aggressively and as such, must prioritize expenditures to an unprecedented level.

Thus, additional database cleaning and correlation processes will not be undertaken without additional assistance from the Wireless Board.

Project Description

Botetourt County proposes to upgrade previous work of Southern Software, Inc. to improve call processing and dispatching. The new version of the CAD is more customizable and user friendly, allowing us to pre-program response plans and move in the direction of unit dispatching. These plans will alleviate dispatcher error and improve dispatch times greatly. The proposed version is also customizable for future projects and integration.

We will need to purchase four 27 inch monitors to accommodate the layout.

As the intent of this request and project is to enhance an ongoing effort to achieve and maintain the highest possible level of data processing and dispatching, transition into the project work will commence immediately upon award. It is anticipated that the project will be completed in the first quarter of the fiscal year, depending on vendor scheduling and availability.

Budget

Botetourt County has solicited the following quote for the upgrade from the Southern Software and an estimate of cost for the monitors. They are as follows:

Southern Software:	\$2,250.00
(4) Monitors	<u>\$1,600.00</u>
Total	\$3,850.00

Budget Narrative

Botetourt County proposes the following solution to the aforementioned issue, via thoughtful application of VITA grant funds:

Training & Data Conversions -	\$2,500.00
(4) Monitors -	<u>\$1,600.00</u>
Total	\$3,850.00

Evaluation

Initially project success will be achieved through installation of the upgrades and installation of the monitors. Ongoing success will be measured by a reduction in call processing times and quicker dispatch times. Given a notice of award on or before July 1, 2011, we anticipate completion of the project by October 1, 2012.