FY18

PSAP GRANT PROGRAM APPLICATION

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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 the electronic mailbox for grant applications - psapgrants@vita.virginia.gov. Any supporting documentation must also be submitted along with the application when making your grant application submission.

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 FY18 PSAP Grant Application Cycle starts July 1, 2016 and concludes on September 30, 2016 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.

FY18 PSAP GRANT APPLICATION

PROJECT TITLE
2T

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Buckingham
CONTACT TITLE: IT Manager
CONTACT FIRST NAME: Jamie
CONTACT LAST NAME: Shumaker
ADDRESS 1: 13043 W. James Anderson Hwy
ADDRESS 2: 2T
CITY: Buckingham
ZIP CODE: 23926
CONTACT EMAIL: jshumaker@buckinghamcounty.virginia.gov
CONTACT PHONE NUMBER: 434-969-1772
CONTACT MOBILE NUMBER: 434-315-4397
CONTACT FAX NUMBER: 434-969-1638
REGIONAL COORDINATOR: Stefanie McGuffin

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES
Buckingham

GRANT TYPE

☒ Individual PSAP   ☐ Shared Services

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☒ Technically Outdated*   ☐ Strengthen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If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.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: 5.2.0   # YEARS of HARDWARE/SOFTWARE:3/3

PRIORITY/PROJECT FOCUS CAD

FINANCIAL DATA

Amount Requested: $ 150,000

Total Project Cost: $ 200,400

PROJECT DESCRIPTION

Provide a detailed description of the project for which funding is being sought, including the impact on operational services and consequences of not receiving funding; the relationship to local strategic and capital improvement plans; and sustainability:

Our current CAD provider was recently purchased and we have been notified that DaPro will cease to exist. A new company will provide limited service for a limited amount of time. Our current system is 14 years old and needs to be updated to a more technologically advanced system. We do not feel that our current vendor has stayed up to date on technology and maintenance due to a recent buy-out. Retrieving data and reports are difficult and the results have questionable accuracy. This grant will significantly reduce the financial burden to Buckingham County. Our current CAD does not provide us with industry standard features, i.e. NG911, that make PSAP's more efficient and effective. In July 2016, our current CAD was attacked by a Ransomware virus. Our CAD was not operational for several days. The most recent issue was with our paging to first responders. There was a total of 5 days without service. Response from the vendor was for us to switch to the new product to resolve the issue. With our current level of support, these issues go unresolved or they are unable to find a solution in a timely manner. With these numerous issues, we feel that the system is technically outdated.

Without funding assistance there is no possibility of generating the required funds to make the upgrade happen. Grant funding will make the move towards the NG911 standards possible. The effect of a CAD change on the operational abilities of the communication center will be immediate as the dispatchers will not need to perform various "work arounds" that have replaced basic automatic functioning and they will have information immediately at hand or displayed, unlike the current CAD. The current CAD has inherent limitations that prevent the ECC from efficiently Interoperating with neighboring jurisdictions.

The County of Buckingham will be anticipating ongoing cost associated with maintenance and support of the CAD System, including the hardware and connectivity of such. With the exception of the maintenance covered by the initial contract years, the cost of support and maintenance will be funded locally as needed. However, as funding opportunities present themselves, those will be explored. Under the current proposal, support and maintenance will be accomplished by the CAD vendor and other certified technicians as required.

PROJECT GOAL

Describe how this project addresses locally identified need(s) and supports the Virginia 9-1-1 Comprehensive Plan:

The Statewide 9-1-1 Comprehensive Plan contains a Vision Statement the looks at 9-1-1 from a holistic approach and further clarifies those through the use of seven listed goals. This project will meet two or more of those stated goals for County of Buckingham PSAP:

Goal 2: Increase situational awareness through enhanced incident information sharing
Goal 7: Leverage GIS technology and data to better locate callers and improve response capabilities

The Dapro CAD currently in use is not only technically outdated but directly inhibits any effort to move forward as a local or regional effort. Having an up-to-date, fully functional CAD system to accurately log calls and pertinent data is critical to the basic functions of a 911 center. Buckingham Sheriff's office will also use mobile CAD which will allow them to see data first hand. The Sheriff's office will use this for their records management system and evidence management.

PROJECT OBJECTIVES

Describe the objectives that will support the goals identified above:

The new CAD system will function as a technically advanced modern system, giving us the ability to share data, GPS locate and map, data that is not corrupt, and speed and efficiency of a working CAD system. We have been using the current CAD for many years with little to no updates and lack of advancement. With a new CAD system, we will meet our objectives and be better able to provide for the citizens and responders of Buckingham County.

SHARED SERVICES (if applicable)

Describe the relationship of the project to the participating PSAPs:

N/A

Describe the intended collaborative efforts and resource sharing opportunities:

2T
N/A

IMPLEMENTATION PLAN
SHARED SERVICES & INDIVIDUAL PSAP APPLICATIONS:

For each applicable phase of the project, indicate the planned completion date.

PROJECT PHASE	PLANNED COMPLETION DATE
INITIATION – 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.	**07 / 01 / 16**
DESIGN/PLANNING - Requirements are documented, components to be purchased are identified, and general design is documented.	**07 / 15 / 17**
ACQUISITION - RFP (or other bid related processes) are drafted, proposals are evaluated, contract is signed, purchase orders are issued, and quotes are obtained.	**07 / 30 / 17**
IMPLEMENTATION - Purchased components are delivered and installed and training is performed	**10/ 01 / 17**
TESTING/COMPLETION - Performance of system/solution is validated and system/solution goes "live"	**12 / 30 / 17**

BUDGET AND BUDGET NARRATIVE

List the planned expenditures to be made with grant funds. 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.

NOTE: In lieu of a line item breakdown, an itemized cost schedule or detailed vendor prepared quote may be submitted as an attachment, but a narrative is still required. 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.

Attached is a budgetary quote for one of the CAD vendors being considered for the CAD replacement project at Buckingham County. The quote provided is given as a general indication of the project cost and also to indicate that the project will still require a significant outlay from the local jurisdiction. The total end project cost will likely exceed the quote as needed interfaces and "modules" are identified and defined in the proposed system. The project cost will vary depending on which vendor is selected. All anticipated quotes for CAD will exceed the $150,000 grant funding total.

APSS Responder™ Computer Aided Dispatch with APSS Alert Map™ Agencies (1), Licenses (2) Includes the following Modules: Auto Paging/Text Messaging of run sheet and custom (does not require any paging software) Auto Rip & Run; Remote Modem Printers, Network Printers and Fax Tow Rotation Run Card Community Watch (House/Business Check Module) Wants & Warrants, Protection Orders, and other Documents Module Internal Email Messaging Module with Text Message capability Resource Management including Pin Mapping Phase II wireless mapping with complete 2 way integration allowing incident creation from the map	$30,000.00
APSS Responder™ Computer Aided Dispatch with APSS Alert Map™ Admin. Agencies (1), Licenses (2)	$20,000.00
APSS AEON™ Data Conversion and Sharing	$35,000.00
Standard 911 Interface	$5,000.00
NCIC Interface for Virginia (1 ORI)	$10,000.00
Project Management & Installation	$39,000.00
Pre-System Setup	$8,000.00
Go-Live On-Site Support (3 days, 2 nights)	$4,500.00
Map Project & GEO File Build	$15,000.00

Administrative Training at APSS Site (1) Five day class, Max. 6 Ppl. $5,000.00
Includes: (8/Hrs) General System Admin., (16/Hrs) Responder Admin., (8/Hrs) Sentinel Admin., (8/Hrs) Modules, Reporting and Security Admin.

APSS Responder™ CAD Training (End User Training) $6,000.00

Travel and Expenses $3,800.00

Total: $181,300.00

EVALUATION

How will the project as identified in the project description be evaluated and measured for achievement and success:

After implementation the project will be evaluated for success by its ability to consistently perform daily/routine/required functions. The system will be tested during maintenance and installation of updates to confirm functioning. The system's ability to document calls, produce reports and call sheets, and efficiently provide information to associated systems will indicate its success.

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

CONSOLIDATION (Primary or Secondary) - (complete only if applicable) – con't

How should it be funded:

N/A

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

N/A

Budgetary Quotation

Name: Buckingham County Sheriff's Office
Attn: Sam Davis, Communications Director
Address: 13043 West James Anderson Hwy
City/State: Buckingham, Virginia 23921
Phone: 434-969-1722

Quotation #: Q-2030-082416
Date: *8/24/2016*
Sales: Ty Grant
Title: SME, Inside Sales
Phone: 877-686-0911

This Quotation is valid for 30 days from the Quotation Date.

Software Summary	Pricing
APSS Responder™ Computer Aided Dispatch with APSS Alert Map™	$30,000.00
Agencies (1), Licenses (2)	
Includes the following Modules:	
Auto Paging/Text Messaging of run sheet and custom (does not require any paging software)	
Auto Rip & Run; Remote Modem Printers, Network Printers and Fax	
Tow Rotation	
Run Card	
Community Watch (House/Business Check Module)	
Wants & Warrants, Protection Orders, and other Documents Module	
Internal Email Messaging Module with Text Message capability	
Resource Management including Pin Mapping	
Phase II wireless mapping with complete 2 way integration allowing incident creation from the map	
APSS Responder™ Computer Aided Dispatch with APSS Alert Map™ Admin.	$20,000.00
Agencies (1), Licenses (2)	
APSS Enforcer™ Law Enforcement Records Management System	$22,000.00
Agencies (1), Licenses (11)	
Includes the following Modules:	
Property Management Module	
Property Intake Module	
Case Management Module	
Community Watch (House/Business Check Module)	
Wants & Warrants, Protection Orders, and other Documents Module	
Officers Daily Journal Module	
Roll Call - One Stop Shop Module	
Internal Email Messaging Module with Text Message capability	
Civil Processing Module	
News Bulletin Module	
Parking Ticket Payment Module	
Customize Form Preferences	
CAD Incident Import	
Parking/Citation Ticket Incident Management with Parking Ticket Payment Module	
Permits and Violations Module	
APSS Sentinel™ Mobile Dispatch	$24,000.00
Mobile Licenses (16)	
Software Summary Continued on Following Page	

Software Summary Continued	Pricing
APSS Guardian™ Automatic Vehicle Location	$10,000.00
Agencies (1), Licenses (16)	
APSS AEON™ Data Conversion and Sharing	$35,000.00
Operations™ Product Suite	No Charge

Includes the following Modules:

Inventory Tracking	Roll Call
Fleet Maintenance Management Module	Personnel Training Management
BOLOS Module (Be on the lookout)	Permits Management Module
Personnel Management	Hospital Status/Diversion Module

Total Software Cost	**$141,000.00**

Interface Summary	Pricing
Standard 911 Interface	$5,000.00
NCIC Interface for Virginia (1 ORI)	$10,000.00
Total Interface Cost	**$15,000.00**

Services Summary		Pricing
Project Management & Installation		$39,000.00
Pre-System Setup		$8,000.00
Go-Live On-Site Support (3 days, 2 nights)		$4,500.00
Map Project & GEO File Build		$15,000.00
Administrative Training at APSS Site	(1) Five day class, Max. 6 Ppl.	$5,000.00
Includes: (8/Hrs) General System Admin., (16/Hrs) Responder Admin., (8/Hrs) Sentinel Admin., (8/Hrs) Modules, Reporting and Security Admin.		
APSS Responder™ CAD Training (End User Training)	(1) Four day class, Max. 10 Ppl.	$6,000.00
Includes: (8/Hrs) System Access, (8/Hrs) Incidents and Units, (8/Hrs) Modules, (8/Hrs) Alert Map™.		
APSS Enforcer™ LERMS Training (End User Training)	(1) Four day class, Max. 10 Ppl.	$6,000.00
Includes: (8/Hrs) LERMS, (8/Hrs) Case Management, (8/Hrs) Property Management, (8/Hrs) Modules.		
APSS Sentinel™ Mobile Training (Train the Trainer)	(1) Two hour Web class with Video	$400.00
Includes: (4/Hrs) Mobile Webinar		
Travel and Expenses		$3,800.00
Total Services Cost		**$87,700.00**

Total Cost of all Software, Interfaces, and Services	**$243,700.00**

Maintenance

Annual Maintenance	Pricing
Maintenance begins in Year 2 and a 3% escalator begins in Year 3 (Year 1 is included in purchase cost).	
Year 2 APSS Responder™ with APSS Alert Map™	$5,600.00
Year 2 APSS Responder™ with APSS Alert Map™ Admin.	$3,800.00
Year 2 APSS Enforcer™	$3,960.00
Year 2 APSS Sentinel™	$5,280.00
Year 2 APSS AEON™	$6,300.00
Year 2 APSS Guardian™	$1,800.00
Year 2 NCIC Interface	$1,800.00
Year 2 Total Annual Maintenance Cost	**$28,540.00**

*Information contained within this quotation is considered "Confidential" and "Proprietary Information" of Alert Public Safety Solutions. Distribution to anyone outside your organization, or any third parties, without express written permission from Alert Public Safety Solutions is prohibited.

*This quotation does not include cabling (power, network, interface, etc.), network/communications connections (WAN, GPS Devices, telephone, ISDN, etc.), or ongoing network/communications charges associated with installation, operation or support of the system.

*This quotation does not include the configuration and/or programming of network, routers, switches, bridges, or any other ancillary systems that Responder CAD may be interfaced with other than the Alert Public Safety Solutions standard integrated products.

*This pricing is "NON-RFP" pricing, and is not valid as a response to RFP, or in a RFP scenario.

*This quotation is expressly subject to the Alert Public Safety Solutions Standard Terms and Conditions of Sale, which are incorporated herein by reference.