FY18

PSAP GRANT PROGRAM APPLICATION

VIRGINIA INFORMATION

TECHNOLOGIES AGENCY

Integrated Services Division

FY18 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 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

Floyd County CAD replacement-Software/Hardware

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Floyd County PSAP
CONTACT TITLE: Emergency Management
CONTACT FIRST NAME: Kevin
CONTACT LAST NAME: Sowers
ADDRESS 1: 120 West Oxford Street
ADDRESS 2: PO Box 218
CITY: Floyd, VA
ZIP CODE: 24091
CONTACT EMAIL: ksowers@floydcova.org
CONTACT PHONE NUMBER: 540-745-9313
CONTACT MOBILE NUMBER: 540-250-5251
CONTACT FAX NUMBER: 540-745-9305
REGIONAL COORDINATOR: Melissa Parsons

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

GRANT TYPE

X Individual PSAP   ☐ Shared Services
Floyd County

TIER

☐ Out of Service   X 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   Technically Outdated*   ☐ Strengthen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If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.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: DaPro Systems   # YEARS of HARDWARE/SOFTWARE: 8

Windows XP Operating System

PRIORITY/PROJECT FOCUS   CAD

FINANCIAL DATA

Amount Requested: $ 150000
Total Project Cost: $ 303300

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 agency has been using our current CAD vendor DaProSystems for well over 10 years. During the last several years, there have been very few updates, if any, to our software. Year after year, at each user conference, we were told that new updates were coming. We were not aware that the company was struggling financially.

Around April 1, 2015, we were notified that DaProSystems had been acquired by ID Networks, Inc. Some of DaProSystems' staff was hired by ID Networks to provide support to the DaPro customers. Currently, DaProSystems CAD, RMS and Jail have an end of life of less than five (5) years with no updates or upgrades during this time. We are currently operating on a Windows XP Server, which is non-vendor supported, at capacity and frequently requires staff to delete files. These systems are critical to our agency to process calls for service as well as documentation and record keeping. We are requesting grant funding to assist us with the replacement of our CAD software, workstations and server. Without assistance from this grant, we are placing further financial burden to the citizens of Floyd County.

Floyd County has been aggressively updating our 911 Center of aging equipment. There was several years were there was little to no over sight over the PSAP equipment. The County has corrected their path and has invested some of their own funds to update Server Room Air conditioning, and will also be replacing UPS equipment this year through local funds. With this grant we will be at about 70% at replacing equipment that will just get us to meet minimal standards. Floyd County cannot fund this project without VITA assistance.

PROJECT GOAL

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

This project is not only an absolute requirement for our agency due to the closure of DaPro Systems, it will also move us forward to meet the Virginia 9-1-1 Comprehensive Plan. IP capabilities are being developed and deployed at a rapid rate. With the replacement of our current out of date systems, we will be able to provide consistent 9-1-1 emergency dispatch services to anyone residing or passing through the Commonwealth, at any time of day or night, and during any event.

PROJECT OBJECTIVES

Describe the objectives that will support the goals identified above:

This project will allow Floyd County to select a vendor(s) that will provide a replacement of our CAD software and CAD hardware with reliable, vendor supported, and NG 911 capabilities.

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:

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.	**09 / 30 / 17**
DESIGN/PLANNING - Requirements are documented, components to be purchased are identified, and general design is documented.	**12 / 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.	**03 / 01 / 18**
IMPLEMENTATION - Purchased components are delivered and installed and training is performed	**06 / 30 / 18**
TESTING/COMPLETION - Performance of system/solution is validated and system/solution goes "live"	**07/ 01 / 18**

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.

After researching and communication with various vendors that provide Computer Aided Dispatch (CAD) systems, we have compiled budgetary estimates for the replacement of software, licenses, hardware and maintenance for our CAD system. We have based our budget request on these estimates, however, we will follow required procurement procedures and the final decision will be made by our county purchasing agent. Our request for funding is based on the following estimates:

CAD Software, license, training and project management: $92,500
CAD workstations, Server hardware and installation: $97,000
CAD Maintenance: $83,500
Includes 10% contingency

Total Budgetary Pricing: $300,300

EVALUATION

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

Ultimately, a system that is up-to-date, vendor supported and user friendly for our staff will provide the measure for success. Prior to "go live" the system/solution will be tested before acceptance. Our dispatchers, who sit at the console for 12 hour shifts, WILL provide input as to whether the system meets our goals and achievements.

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