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

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
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: Sam Keys

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

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☒ Technically Outdated*   ☐ Strengthen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If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.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

PRIORITY/PROJECT FOCUS   CAD

FINANCIAL DATA

Amount Requested: $ 150,000
Total Project Cost: 188,000

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:

The Fluvanna County Sheriff's Office /Emergency Communications Center is requesting grant funds to replace the existing Computer Aided Dispatch (CAD) system. The current system was installed more than 11 years ago; and having a replacement is critical. The primary need for a new CAD is because DaPro, our current system, was purchased by another company and will no longer be serviced. We have no options but to pursue a new CAD vendor, because DaPro will no longer be supported. Another challenge in terms of purchasing a new CAD is the cost. This is one of the highest priced equipment in the PSAP. However, it is critical to handling basic communications/E911 needs. If a new system is not funded, the E911 center will not be functional; the consequences are dire if funding is not received. Due to the expense of a CAD system, the requested funding will more than likely not cover the entire cost of the project. However, any funds that may be awarded would be put toward cost of the overall project. Some of the requested funds would be allocated towards annual maintenance for a CAD for a period of five years, which would assist our ECC with sustainability concerning the new system. The entire project is estimated to take 9 months to a year to implement. This will include the time it needed to install the equipment and train dispatchers on its use. The longevity of the project will be supported by the maintenance funding. The CAD is necessary for the day to day functioning of our center.

PROJECT GOAL

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

The project FY17 grant request supports the strategic goals of the Virginia Statewide Comprehensive 9-1-1 plan by providing the E911 Center with the mission critical equipment needed for a 24/7 365 day a year operation. An example of this is Goal 2 of the Comprehensive Plan which is to "increase situational awareness through enhanced incident information sharing initiatives". This would include: Implementing statewide standards and best practices to increase incident information sharing; Identifying and implementing tools that enhance technology implementation coordination throughout a project life cycle and improves change management; Employing technology that allows for seamless automatic bi-directional communication of incident information between PSAP (Commonwealth of Virginia, Statewide 9-1-1 Comprehensive Plan).Fluvanna residents require a seamless, consistent upgrade in services when needed; in the event of an emergency, budget considerations are the lowest priority for residents – people expect technology and services to be upgraded as needed. Another goal with regard to the comprehensive plan would be Goal 5; Protecting the reliability and security of the 9-1-1 system; Improving standardization of software, hardware and data through the implementation of scalable solutions that improve efficiency, reducing equipment failures, improving user functionality, improving disaster response and recovery activities, and providing cost savings. (Commonwealth of Virginia, Statewide 9-1-1 Comprehensive Plan). This project would support all of the goals listed above.

PROJECT OBJECTIVES

Describe the objectives that will support the goals identified above:

As identified above and supported by Virginia's 9-1-1 Comprehensive Plan, one objective that would be achieved is to maintain a proactive approach for replacing antiquated technology. As noted in the Comprehensive Plan,

"If PSAP infrastructure is at risk, the reliability of 9-1-1 services is also at risk. Standard recommendations for software, hardware, and scalable solutions provide cost savings and improve the chances of responding to an emergency" (Virginia's 9-1-1 Comprehensive Plan). Another objective would involve referencing Goal 5 of the Comprehensive Plan, which is "to enhance support and protection of assets and communication and infrastructure by developing reliable and interoperable solutions" (Virginia 9-1-1 Comprehensive Plan). These objectives can be accomplished if we are able to maintain a solid infrastructure, and the CAD is central to the functioning of a 911 center.

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 / 16
DESIGN/PLANNING - Requirements are documented, components to be purchased are identified, and general design is documented.	10 /15 / 16
ACQUISITION - RFP (or other bid related processes) are drafted, proposals are evaluated, contract is signed, purchase orders are issued, and quotes are obtained.	12 / 01 / 16
IMPLEMENTATION - Purchased components are delivered and installed and training is performed	03 / 01 / 18
TESTING/COMPLETION - Performance of system/solution is validated and system/solution goes "live"	10/ 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.

This funding is critical for the purchase of a CAD. After reviewing several CAD vendors, I would use the entire funding amount to cover the cost of the Computer Aided Dispatch, which would include the cost of the data conversion and data transfer, enterprise hardware and software, GIS tools, and five years maintenance.

Data conversion and data transfer is needed to make sure that staff is able to retrieve data used by the previous system; hardware, software, GIS tools are necessary to make the CAD fully functional for E911; maintenance is highly critical because E911 needs to be functional 24/7, 365 days a year.

These costs are estimated as such:
Data Conversion – $30,000
Hardware/Software/GIS tools – $90,000
5 years of maintenance – average $68,000

EVALUATION

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

The project will be evaluated and measured after the testing and completion phase. The project manager, communications staff and IT personnel will work together to monitor the seamlessness of the dispatching processes.

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