



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

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. 6th St.

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: [Click here to enter text](#)

CONTACT FAX NUMBER: 276-223-4515

REGIONAL COORDINATOR: Tim Addington

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

| | |
|---|------------------------------|
| Wythe Co. Consolidated Dispatch Center | Wythe County |
| | Town of Rural Retreat |
| | Town of Wytheville |
| | |

GRANT TYPE

Individual PSAP

Shared Services



TIER

Out of Service

Non-Vendor Supported*

X Technically Outdated*

Strengthen

Not Applicable

If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.

VERSION:

YEARS of HARDWARE/SOFTWARE:

DaPro-IBR Plus

4 Years

PRIORITY/PROJECT FOCUS CAD

FINANCIAL DATA

Amount Requested: \$110,000

Total Project Cost: \$ 824,000



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 Wythe County Consolidated Emergency Dispatch Center is presently using DaPro CAD which has already become technically out dated (the vendor will not provide any updates) and is nearing its end of life.

In addition to already being technically outdated, the CAD system will also become non-vendor supported in early-2020 and though this seems like a long time off, when one takes into consideration the fact that this grant will not be awarded until 2017 and that implementation of a new CAD system can take up to 18 months, we are quickly reaching a critical phase in this project.

Due to presently using a CAD system that is technically outdated and cannot be updated, the consolidated dispatch center lacks several the ability to make critical changes that could result in safer traffic stops (no updates can be made to the system that would allow officers the ability to implement E-Ticket – a program that would allow the officer to remain at the vehicle throughout the entire traffic stop, while receiving critical information regarding the suspect as well as filing all law enforcement records electronically... eliminating a second blind approach to the vehicle).

The estimated cost of the project is expected to be in excess of \$820,000.

The partnering localities are requesting \$110,000 from VITA and will agree to pay the difference themselves.

Until the present CAD system is replaced, the dispatch center cannot become compliant with NextGen 911.



PROJECT GOAL

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

Locally: Local law enforcement agencies are desiring to implement E-Ticket, which many believe will provide an extra layer of safety to the officers in the field, as the program will eliminate the present practice of the officer needing to return to his car in order to write a ticket – thus exposing the officer a second time needlessly during a blind approach to the vehicle. Unfortunately, due to having a technically outdated system, the dispatch center cannot implement this program until a new CAD has been selected.

Additionally, the project will safeguard the dispatch center from becoming non-vendor supported in only a short time period.

Virginia 9-1-1 Comprehensive Plan: 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.

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.*



PROJECT OBJECTIVES

Describe the objectives that will support the goals identified above:

The objectives of this project are clear:

- 1.) Purchase and install a CAD System that can receive updates.
- 2.) Avoid a situation in which the dispatch center's CAD system has become non-vendor supported.
- 3.) Reach NextGen 911 capabilities.

SHARED SERVICES (if applicable)

Describe the relationship of the project to the participating PSAPs:

Click here to enter text



**IMPLEMENTATION PLAN
SHARED SERVICES & INDIVIDUAL PSAP APPLICATIONS:**

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

Describe the intended collaborative efforts and resource sharing opportunities:

The Wythe County Consolidated Dispatch Center is a collaborative effort made possibly by the partnering of several governmental and first responder agencies and localities, including the Town of Wytheville, Wythe County Board of Supervisors, Town of Rural Retreat, Wythe County Sheriff's Office, six volunteer fire departments, and three EMS squads.

Updating the CAD system is simply the next logical step in becoming NextGen 911 compliant.



| PROJECT PHASE | PLANNED COMPLETION DATE |
|---|----------------------------|
| <p>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.</p> | <p>09 / 30 / 16</p> |
| <p>DESIGN/PLANNING - Requirements are documented, components to be purchased are identified, and general design is documented.</p> | <p>11 / 15 / 16</p> |
| <p>ACQUISITION - RFP (or other bid related processes) are drafted, proposals are evaluated, contract is signed, purchase orders are issued, and quotes are obtained.</p> | <p>02 / 25 / 17</p> |
| <p>IMPLEMENTATION - Purchased components are delivered and installed and training is performed</p> | <p>05 / 01 / 18</p> |
| <p>TESTING/COMPLETION - Performance of system/solution is validated and system/solution goes “live”</p> | <p>06 / 01 / 18</p> |



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 to this grant request is a copy of a quote.

TOTAL PROJECT BUDGET: \$824,750

AMOUNT REQUESTED: \$110,000

In the attached quote, you will find a breakdown of agreed spending per locality and participating agency.

EVALUATION

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

The grant coordinator working alongside the 911 Director will review the progress of the project, ensuring that each of the following objectives are met:

- 1.) Purchase and install a CAD System that can receive updates.
- 2.) Avoid a situation in which the dispatch center's CAD system has become non-vendor supported.
- 3.) Reach NextGen 911 capabilities.





Integrated Public Safety **Software**

Wythe County Region, VA



Price Proposal

July 5, 2016



Wythe County Region, VA

All quoted products and associated costs are based on all entities listed herein joining together on this regional project collectively

Price Proposal

Price Estimate Date: July 05, 2016 Estimate Number: QUO-09862-K9H9J9
 Expiration Date: Dec. 31, 2016 Prepared By: Russell Andrus

Spillman Advantages and Long-Term Return on Investment

- Complete Site License on all Spillman products to allow for user flexibility and future growth
- 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
- Core Product Module upgrades and enhancements included for the life of the contract

| Software, Services and Hardware | |
|--|------------------|
| Inclusions | Price |
| Total Software | \$703,918 |
| Total Professional Services/Implementation | \$222,825 |
| Total Hardware and third party (Esri) | \$48,007 |
| <u>Previous Quote Total</u> | <u>\$974,750</u> |
| Adjustment for Unneeded Product Modules | (\$32,575) |
| Strategic Partnership and State Specific Initiative Discount | (\$75,000) |
| Professional Services County-wide Incentive | (\$42,425) |
| Grand Total | \$824,750 |
| Estimated Second Year Maintenance (first year is included) | \$110,199 |

| Project Cost by Agency | |
|---------------------------------|------------------|
| Agency | Price |
| Wythe County 911 | \$91,723 |
| Wythe County Sheriff's Office | \$189,693 |
| Wytheville Police Department | \$166,949 |
| Rural Retreat Police Department | \$4,248 |
| Twin County 911 | \$90,723 |
| Galax Police Department | \$173,196 |
| Bland County Sheriff's Office | \$108,218 |
| Grand Total | \$824,750 |

Wythe County 911

| Modules | Licensing | Price |
|--|--------------|-----------------|
| Integrated Hub (Master Names/Vehicle/Property, Imaging, Warrants) | Site License | Included |
| CAD (911 Etherlite & Cisco Router hardware included) | Site License | Included |
| CAD Mapping and AVL | Site License | Included |
| E9-1-1 Interface | Site License | Included |
| APCO Interface (EMS) | Site License | Included |
| Response Plans | Site License | Included |
| Premises and HazMat Information | Site License | Included |
| Rapid Notification (Rip n Run) | Site License | Included |
| StateLink – State and National Queries | Site License | Included |
| Linx Interface | Site License | Included |
| Professional Services | ** | Included |
| Wythe County 911 Total: | | \$91,723 |

Estimated Second Year Maintenance (not included): \$14,217

**See Specific Section Below For Inclusions

Wythe County Sheriff's Office

| Modules | Licensing | Price |
|--|--------------|------------------|
| Integrated Hub (Master Names/Vehicle/Property, Imaging, Warrants) | Site License | Included |
| Records Management (RMS) | Site License | Included |
| IBR Reporting | Site License | Included |
| Evidence Management | Site License | Included |
| Evidence Barcode and Audit (1 Barcode equipment bundle included) | Site License | Included |
| Traffic Information | Site License | Included |
| Offender Tracking | Site License | Included |
| Premise and HazMat Information | Site License | Included |
| StateLink – State and National Queries | Site License | Included |
| Linx Interface | Site License | Included |
| Pawned Property | Site License | Included |
| Civil Process | Site License | Included |
| Personnel Management | Site License | Included |
| Mobile Records | Site License | Included |
| Mobile Law and Field Interview | Site License | Included |
| Mobile Mapping and AVL | Site License | Included |
| Mobile AVL Routing (Quickest Route) | Site License | Included |
| Driver License Scanning Interface | Site License | Included |
| Mobile Voiceless Dispatch | Site License | Included |
| Spillman Touch Application (Smartphone/Tablet App) | Site License | Included |
| Mobile State and National Queries | Site License | Included |
| eCitations XML Interface | Site License | Included |
| Mobile Premise and Hazmat | Site License | Included |
| Professional Services | ** | Included |
| Wythe County Sheriff's Office Total: | | \$189,693 |

Estimated Second Year Maintenance (not included): \$23,712

**See Specific Section Below For Inclusions

Wytheville Police Department

| Modules | Licensing | Price |
|--|--------------|----------|
| Integrated Hub (Master Names/Vehicle/Property, Imaging, Warrants) | Site License | Included |
| Records Management (RMS) | Site License | Included |
| IBR Reporting | Site License | Included |
| Evidence Management | Site License | Included |
| Evidence Barcode and Audit (1 Barcode equipment bundle included) | Site License | Included |
| Traffic Information | Site License | Included |
| Offender Tracking | Site License | Included |
| Premise and HazMat Information | Site License | Included |
| StateLink – State and National Queries | Site License | Included |
| Linx Interface | Site License | Included |
| Pawned Property | Site License | Included |
| Personnel Management | Site License | Included |
| Mobile Records | Site License | Included |
| Mobile Law and Field Interview | Site License | Included |
| Mobile Mapping and AVL | Site License | Included |
| Mobile AVL Routing (Quickest Route) | Site License | Included |
| Driver License Scanning Interface | Site License | Included |
| Mobile Voiceless Dispatch | Site License | Included |
| Spillman Touch Application (Smartphone/Tablet App) | Site License | Included |
| Mobile State and National Queries | Site License | Included |
| eCitations XML Interface | Site License | Included |
| Mobile Premise and Hazmat | Site License | Included |
| Professional Services | ** | Included |

Wytheville Police Department Total: \$166,949

Estimated Second Year Maintenance (not included): \$20,034

**See Specific Section Below For Inclusions

Rural Retreat Police Department

| Modules | Licensing | Price |
|--|--------------|----------|
| Integrated Hub (Master Names/Vehicle/Property, Imaging, Warrants) | Site License | Included |
| Records Management (RMS) | Site License | Included |
| IBR Reporting | Site License | Included |
| Evidence Management | Site License | Included |
| Evidence Barcode and Audit (1 Barcode equipment bundle included) | Site License | Included |
| Traffic Information | Site License | Included |
| Offender Tracking | Site License | Included |
| Premise and HazMat Information | Site License | Included |
| StateLink – State and National Queries | Site License | Included |
| Linx Interface | Site License | Included |
| Pawned Property | Site License | Included |
| Personnel Management | Site License | Included |
| Mobile Records | Site License | Included |
| Mobile Law and Field Interview | Site License | Included |
| Mobile Mapping and AVL | Site License | Included |
| Mobile AVL Routing (Quickest Route) | Site License | Included |
| Driver License Scanning Interface | Site License | Included |
| Mobile Voiceless Dispatch | Site License | Included |
| Spillman Touch Application (Smartphone/Tablet App) | Site License | Included |
| Mobile State and National Queries | Site License | Included |
| eCitations XML Interface | Site License | Included |
| Mobile Premise and Hazmat | Site License | Included |
| Professional Services | ** | Included |

| | |
|---|----------------|
| Rural Retreat Police Department Total: | \$4,248 |
|---|----------------|

Estimated Second Year Maintenance (not included): \$616

**See Specific Section Below For Inclusions

Twin County 911

| Modules | Licensing | Price |
|--|--------------|-----------------|
| Integrated Hub (Master Names/Vehicle/Property, Imaging, Warrants) | Site License | Included |
| CAD (911 Etherlite hardware included) | Site License | Included |
| CAD Mapping and AVL | Site License | Included |
| E9-1-1 Interface | Site License | Included |
| APCO Interface (EMS) | Site License | Included |
| Response Plans | Site License | Included |
| Premises and HazMat Information | Site License | Included |
| Rapid Notification (Rip n Run) | Site License | Included |
| StateLink – State and National Queries | Site License | Included |
| Linx Interface | Site License | Included |
| Professional Services | ** | Included |
| Twin County 911 Total: | | \$90,723 |

Estimated Second Year Maintenance (not included): \$14,062

**See Specific Section Below For Inclusions

Galax Police Department

| Modules | Licensing | Price |
|--|--------------|------------------|
| Integrated Hub (Master Names/Vehicle/Property, Imaging, Warrants) | Site License | Included |
| Records Management (RMS) | Site License | Included |
| IBR Reporting | Site License | Included |
| Evidence Management | Site License | Included |
| Evidence Barcode and Audit (1 Barcode equipment bundle included) | Site License | Included |
| Traffic Information | Site License | Included |
| Offender Tracking | Site License | Included |
| Premise and HazMat Information | Site License | Included |
| StateLink – State and National Queries | Site License | Included |
| Linx Interface | Site License | Included |
| Pawned Property | Site License | Included |
| Civil Process | Site License | Included |
| Personnel Management | Site License | Included |
| Mobile Records | Site License | Included |
| Mobile Law and Field Interview | Site License | Included |
| Mobile Mapping and AVL | Site License | Included |
| Mobile AVL Routing (Quickest Route) | Site License | Included |
| Driver License Scanning Interface | Site License | Included |
| Mobile Voiceless Dispatch | Site License | Included |
| Spillman Touch Application (Smartphone/Tablet App) | Site License | Included |
| Mobile State and National Queries | Site License | Included |
| eCitations XML Interface | Site License | Included |
| Mobile Premise and Hazmat | Site License | Included |
| Professional Services | ** | Included |
| Galax Police Department Total: | | \$173,196 |

Estimated Second Year Maintenance (not included): \$20,748

**See Specific Section Below For Inclusions

Bland County Sheriff's Office

| Modules | Licensing | Price |
|--|--------------|----------|
| Integrated Hub (Master Names/Vehicle/Property, Imaging, Warrants) | Site License | Included |
| CAD (911 Etherlite hardware included) | Site License | Included |
| CAD Mapping and AVL | Site License | Included |
| E9-1-1 Interface | Site License | Included |
| APCO Interface (EMS) | Site License | Included |
| Response Plans | Site License | Included |
| Premises and HazMat Information | Site License | Included |
| Rapid Notification (Rip n Run) | Site License | Included |
| StateLink – State and National Queries | Site License | Included |
| Linx Interface | Site License | Included |
| Records Management (RMS) | Site License | Included |
| IBR Reporting | Site License | Included |
| Evidence Management | Site License | Included |
| Evidence Barcode and Audit (1 Barcode equipment bundle included) | Site License | Included |
| Traffic Information | Site License | Included |
| Offender Tracking | Site License | Included |
| Pawned Property | Site License | Included |
| Civil Process | Site License | Included |
| Personnel Management | Site License | Included |
| Mobile Records | Site License | Included |
| Mobile Law and Field Interview | Site License | Included |
| Mobile Mapping and AVL | Site License | Included |
| Mobile AVL Routing (Quickest Route) | Site License | Included |
| Driver License Scanning Interface | Site License | Included |
| Mobile Voiceless Dispatch | Site License | Included |
| Spillman Touch Application (Smartphone/Tablet App) | Site License | Included |
| Mobile State and National Queries | Site License | Included |
| eCitations XML Interface | Site License | Included |
| Mobile Premise and Hazmat | Site License | Included |
| Professional Services | ** | Included |

Bland County Sheriff's Office Total:

\$108,218

Estimated Second Year Maintenance (not included): \$16,774

**See Specific Sections Below For Inclusions

Professional and Implementation Services

Professional Services

Department

Price

Project Management

- All of Spillman’s project managers are PMP-certified by the PMI
- Single point of contact coordinates each project milestone from start to finish

GIS Specialist

- GIS Specialists train agency personnel Geobase set up and operation
- Trainers are onsite to help build the system’s street and address database

Installation

- Installation team installs the Spillman software, as well as tests, adjusts, and configures the operating system
- Manages server configuration, oversees system installation, and coordinates installation of external interfaces

Training

- Onsite during implementation to teach every employee how to effectively use all Spillman applications
- Trainers troubleshoot live databases, identifying best practices for improvement

Go-live

- The Spillman project manager and training personnel provide onsite hands-on assistance at Go-live to ensure a successful transition to the Spillman software

Customer Support

- Achieved a 39% success rate with our one-call initiative – support needs were resolved in a single call
- Spillman’s average response time in 2015 was less than 37 minutes

Reoccurring Training

- On-site training provided by Spillman for 1 week each year
- Built in credit toward Spillman annual users conference each year (\$3,000)

Professional Services Total:

\$180,400

Hardware Recommendation

Please see hardware recommendations provided in separate document for all recommendations for system servers and supported hardware needed. Evidence Barcode, 911 Etherlite and Cisco Router are included in this quote as referenced with associated software.

Project Pricing Overview Summary

| Project Cost by Agency | |
|---------------------------------|------------------|
| Agency | Price |
| Wythe County 911 | \$91,723 |
| Wythe County Sheriff's Office | \$189,693 |
| Wytheville Police Department | \$166,949 |
| Rural Retreat Police Department | \$4,248 |
| Twin County 911 | \$90,723 |
| Galax Police Department | \$173,196 |
| Bland County Sheriff's Office | \$108,218 |
| Grand Total | \$824,750 |
| Second Year Maintenance* | \$110,119 |

First years maintenance is included with this quote. Second years maintenance is provided for budgetary purposes and is not included in the overall cost of this quote. For estimated individual agency annual maintenance costs refer to the specific agency cost breakdown.