



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

CAD REPLACEMENT

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Harrisonburg-Rockingham ECC

CONTACT TITLE: Mr.

CONTACT FIRST NAME: Jim

CONTACT LAST NAME: Junkins

ADDRESS 1: 101 N Main St

ADDRESS 2: 5th Floor

CITY: Harrisonburg

ZIP CODE: 22802

CONTACT EMAIL: JJunkins@hrecc.org

CONTACT PHONE NUMBER: 540-434-2006

CONTACT MOBILE NUMBER: 540-820-6911

CONTACT FAX NUMBER: 540-434-2006

REGIONAL COORDINATOR: Amy Ozeki

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

Harrisonburg Rockingham ECC

-City of Harrisonburg

-County of Rockingham

GRANT TYPE

Individual PSAP

Shared Services



TIER

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- Technically Outdated*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

If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.

VERSION: IBR V 5.3.1SQ

YEARS of HARDWARE/SOFTWARE: 11

PRIORITY/PROJECT FOCUS CAD

FINANCIAL DATA

Amount Requested: \$ 150,000.00

Total Project Cost: \$ 2,000,000.00



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:

Current CAD manufacturer support ending December 2018. The HRECC strategic plan envisions replacement of the system no later than September 2017. The system replacement is planned to include on-site server, 10 workstations, a disaster recovery replication site and cloud backup.



PROJECT GOAL

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

The 9-1-1 Comprehensive Plan includes numerous citations regarding the CAD as a key component to the 9-1-1 Center; second only to the actual 9-1-1 system. The HRECC CAD is the starting point for entering 9-1-1 call data and coordinating dispatch for 34 regional emergency response agencies. It is essential that HRECC not only have a manufacturer-supported CAD but a system with modern features to affect an efficient and accurate dispatch for emergency services.

PROJECT OBJECTIVES

Describe the objectives that will support the goals identified above:

1. Perform a Needs Assessment for CAD needs and gap analysis.
2. Develop a standards and needs specifications.
3. Create a procurement package.
4. Evaluate potential vendors for the best possible, affordable solution.
5. Procure, install and implement the solution.



SHARED SERVICES (if applicable)

Describe the relationship of the project to the participating PSAPs:

The CAD is the single point solution for creating and tracking incidents for the HRECC.



Describe the intended collaborative efforts and resource sharing opportunities:

HRECC intends to work with a sister (non-grant eligible) PSAP, James Madison University Police Department to potentially purchase the same solution and closely integrate the systems for information sharing, non-duplication of efforts and effectiveness.



**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.	7/1/2017
DESIGN/PLANNING - Requirements are documented, components to be purchased are identified, and general design is documented.	7/5/2017
ACQUISITION - RFP (or other bid related processes) are drafted, proposals are evaluated, contract is signed, purchase orders are issued, and quotes are obtained.	7/15/2017
IMPLEMENTATION - Purchased components are delivered and installed and training is performed	9/15/2017
TESTING/COMPLETION - Performance of system/solution is validated and system/solution goes “live”	11/15/2017



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.

Because of the significantly larger cost of the overall project compared to grant funds allowable, the grant funds will be dedicated to the essential core components...

1. Server System: \$100,000. Includes redundant on-site virtual server license instances and server-side CAD software.
2. Workstations: \$50,000. 10 workstations (\$5,000 per) includes physical computers and client-side CAD software licenses.



[Empty rectangular box for content]

EVALUATION

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

Critical factors of features, cost and delivery will be used as primary milestones. The project will include project management through HRECC Director Junkins and third party consulting services (funded outside of this grant).



CONSOLIDATION (Primary or Secondary) - (complete only 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](#)



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

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