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: Campbell County Public Safety

CONTACT TITLE: Deputy Director

CONTACT FIRST NAME: Myra

CONTACT LAST NAME: Simpson

ADDRESS 1: 34 Communications Lane

ADDRESS 2: PO Box 500

CITY: Rustburg

ZIP CODE: 24588

CONTACT EMAIL: mmsimpson@co.campbell.va.us

CONTACT PHONE NUMBER: 434-332-9887

CONTACT MOBILE NUMBER: 434-665-0858

CONTACT FAX NUMBER: 434-332-2957

REGIONAL COORDINATOR: Melissa Parsons

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

Campbell County Public Safety

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☒ Technically Outdated*　　☐ Strengthen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If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.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: Dapro　　　　# YEARS of HARDWARE/SOFTWARE: 12

PRIORITY/PROJECT FOCUS   CAD

FINANCIAL DATA

Amount Requested: $ $150,000.00

Total Project Cost:　$ $300,910.00

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:

Our current CAD provider (DaPro) was purchased by ID Networks in April of 2015 and we were notified that DaPro will cease to exist in 2020. The new company will provide limited service for a limited amount of time. Our current system is 12 years old and needs to be updated to a more technologically advanced system. We do not feel that our current CAD vendor has stayed up to date on technology and maintenance due to a recent buy out. Retrieving data and reports are difficult and as a result have questionable accuracy. This grant will significantly reduce the financial burden to Campbell County. Our current CAD does not provide us with industry standard features, ie. NG911, that makes PSAPs more efficient and effective. If funding is not received, we will not be able to upgrade our CAD's at this time and we will continue to use outdated software, as our vendor is only maintaining our current software, instead of updating it.

The estimated life span of this equipment is approximately 15 years and will be sustained by vendor maintenance and vendor version upgrades. Funds for support will come from local funds.

I am also adding a 10% contingency in to the requested amount.

PROJECT GOAL

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

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. We will also be able to use the new reporting software to accurately track calls; response times, and to determine the days and times that the highest number of calls are dispatched out to the responders.

PROJECT OBJECTIVES

Describe the objectives that will support the goals identified above:

- We will work with CAD vendors to find the best product at the best price for Campbell County. Once the CAD vendor has been selected, we will work with them to make sure the appropriate software and maintenance package is purchased that will benefit the needs of our organization. Upon complete installation of the CAD, we will train staff on the use of the new equipment. Once fully implemented, the new CAD and MDT's will decrease response times and increase officer and public safety. We will also use the new reporting module to verify response times and number of calls handled during a particular time period with accuracy.

SHARED SERVICES (if applicable)

Describe the relationship of the project to the participating PSAPs:

Click here to enter text

Describe the intended collaborative efforts and resource sharing opportunities:

Click here to enter text

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 / 30 / 17**
DESIGN/PLANNING - Requirements are documented, components to be purchased are identified, and general design is documented.	**09 / 30 / 17**
ACQUISITION - RFP (or other bid related processes) are drafted, proposals are evaluated, contract is signed, purchase orders are issued, and quotes are obtained.	**11 / 30 / 17**
IMPLEMENTATION - Purchased components are delivered and installed and training is performed	**01/ 31 / 18**
TESTING/COMPLETION - Performance of system/solution is validated and system/solution goes "live"	**02 / 28 / 18**

IMPLEMENTATION PLAN
SHARED SERVICES & INDIVIDUAL PSAP APPLICATIONS:

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

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.

The quotes from ID Networks are examples only 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.

Budgetary estimates:

CAD Summary Quote: $ $116,500
CAD Maintenance 5 years: $ 104,850
Includes 10% contingency – Total CAD Project costs - $243,485
Total Budgetary Costs - $300,910

EVALUATION

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

The evaluation and success of the project will be on-going and measured by regular use and testing of the product and components of the system. It will provide a smooth-running and efficient emergency communications center. The system will also be evaluated by continued use of the CAD, monthly reports and interface.

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

August 15, 2016

Deputy Director Myra Simpson
Campbell County Public Safety and Sheriff's Office
34 Communications Lane
Rustburg, VA 24588

Hello Myra,

As a follow-up to your request for additional information about ID Networks Public Safety Products, it is my pleasure to be providing you with a budgetary estimate as requested. This estimate is intended to represent the complete software and services necessary to implement a full replacement of the DaProSystems solution that you currently operate.

While we know that not everyone will need new servers or database licenses because many of you already have newer ones, we have provided some estimated figures for a couple of different server solutions that may be necessary if your existing systems are more than 5 years old. Our estimate also includes a list of assumptions for your project that we hope will help to clarify additional points that should be considered as you work to develop a budget for the possible replacement of your existing solutions.

We are also very proud to announce that, because several DaProSystems staff members have joined the team at ID Networks, we are offering a second incentive as well: free data conversions for anyone that purchases ID Networks before May of 2020. This way, even if your agency is unable to become one of the early adopters, we can and will assist with the transition by eliminating this cost that might otherwise be significant and prohibitive.

All of this means that your agency stands to save $20,000 in data conversion fees if you are able to take advantage of this offer by purchasing before May of 2020.

We thank you for your interest and look forward to the prospect of further discussions with you. If you have any questions, please feel free to call or e-mail me anytime.

Sincerely,

Matt Lewis

Project Manager
mlewis@idnetworks.com
Desk Phone: (888) 377-4427
Cell Phone: (540) 421-3546

CAD Summary

1.	ID Dispatch Client & Server Software	Computer Aided Dispatch Software: CAD Server Software, Message Switch Software, 1 Full CAD Client, with State/NCIC interface, GIS Mapping, 9-1-1 Interface, Integrated texting, Fax Service, Rip-n-Run engine *(Customer supplied SQL Server Required)*	1	50,000	50,000
2.	Additional CAD Client	Additional Full CAD Position Client Licenses	4	10,000	40,000
3.	Read Only Client	Admin CAD workstation (does not perform call entry)	0	2,500	0
4.	Additional CAD Instance	Training/Test Environment for new builds and ongoing training *(includes pilot version rights)*	1	7,500	7,500
5.	ImageTrend Export	Calls for service export to ImageTrend	1	5,000	5,000
6.	Fire RMS Export	Calls for service export to Fire Records Management System *(per Fire Department interface)*	0	6,000	0
7.	Pre-Arrival Interface	Interface to Priority Dispatch, PowerPhone or APCO	1	10,000	10,000
8.	Data Conversion	Conversion of the existing DaPro System *(DaProSystems incentive – cost waived)*	1	10,000	N/A
9.	Training, Go Live Support, Installation	Onsite training conducted for entire dispatch staff, onsite assistance for the first 48 hours of go live, installation of software *(promotion – costs waived until August of 2017)*	6	1,000	6,000
10.	Project Management	Project Manager assistance and oversight to ensure implementation expectations are managed and met and agency specific features are configured as desired *(promotion – costs waived until August of 2017)*	8	1,000	8,000
				CAD Subtotal	**$126,500**

Mobile CAD Summary

11.	Police Mobile Client	MDT application for receiving dispatches, Running VCIN, messaging *(requires cellular service)*	30	1,000	30,000
12.	Fire/EMS Mobile Client	MDT application for receiving dispatches and messaging (requires cellular service	0	750	0
13.	AVL Interface	Sending of AVL data to CAD for real time tracking purposes	30	100	3,000
14.	NetMotion VPN	50 clients, Server software, Installation, and first year's maintenance	1	19,000	19,000
15.	Training, Go Live Support, Installation	Onsite training conducted for entire staff, onsite assistance for the first 48 hours of go live, installation of software *(promotion – costs waived until August of 2017)*	4	1,000	4,000
16.	Project Management	Project Manager assistance and oversight to ensure implementation expectations are managed and met and agency specific features are configured as desired *(promotion – costs waived until August of 2017)*	2	1,000	2,000
				Mobile Subtotal	**$58,000**

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		Record Management System Summary			
17.	ID Records RMS Client/Server Software (up to 50 in house clients)	ID Records Management System Full System Includes: Alerts, Arrests, Calls for Service, Contact Manager, Field Contacts, Incident Reports, Personnel, Query Builder, Security & Welfare, Statistics, Traffic Citations, Warrants, TREDS Import and IBR submission software *(Customer supplied SQL Server Required)*	1	25,000	25,000
18.	RMS FBR Client License	RMS Field Based Reporting Client License *(requires cellular connection)*	30	500	15,000
19.	Evidence System	Evidence and Property Management Software with bar code scanner, printer, signature pad, and labels	1	6,000	6,000
20.	LInX Export	Automated export of RMS Final Approved Reports	1	4,000	4,000
21.	CrimeReports.com Export	Automated export of RMS Final Approved Reports	0	4,000	0
22.	ImageNet (w kit)	Arrest Processing Software and image capture hardware	0	9,000	0
23.	Magistrate Barcode Interface	Ability to use documents from the magistrate to populate charges section of Incident Reports with bar codes *(Free to DaProSystems Customers)*	1	1,000	N/A
24.	2 Way Livescan Interface	Export of Arrestee information to Livescan – Import or Livescan Transaction information into Incident Report *(Free when used with ID Networks Livescan)*	1	3,500	N/A
25.	CFS Interface	Import of CFS records *(Free when used with ID Networks CAD)*	1	2,500	N/A
26.	RMS Conversion	Conversion of the existing DaProSystems RMS *(DaProSystems incentive – cost waived)*	1	10,000	N/A
27.	Training, Go Live Support, Installation	Onsite training conducted for train the trainer staff and onsite assistance for the first 24 hours of go live *(promotion – costs waived until August of 2017)*	5	1,000	5,000
28.	Project Management	Project Manager assistance and oversight to ensure implementation expectations are managed and met *(promotion – costs waived until August of 2017)*	6	1,000	6,000
				RMS Subtotal	**$61,000**

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JMS Application Suite

#	Item	Description			
29.	JMS System License	Server side software and licenses for a single agency implementation of JMS; unlimited client licenses	0	50,000	0
30.	Commissary Interface	Interface to most major Commissary Systems/Vendors	0	5,000	0
31.	Inmate Telephone System Interface	Interface to most major Inmate Telephone Systems/Vendors	0	7,500	0
32.	Medical Records Interface	Medical Screening export with booking information to 3rd party Medical Records System	0	4,000	0
33.	Livescan Interface	Booking data export to Livescan system (no charge for ID Networks Livescan Interfaces)	0	3,500	N/A
34.	JMS Conversion	Conversion of the existing DaProSystems JMS *(DaProSystems incentive – cost waived)*	0	8,000	N/A
35.	Training, Go Live Support, Installation	Onsite training conducted for entire Civil staff, onsite assistance for the first day after go live, installation of software *(promotion – costs waived until August of 2017)*	0	1,000	N/A
36.	Project Management	Project Manager assistance and oversight to ensure implementation expectations are managed and met *(promotion – costs waived until August of 2017)*	0	1,000	N/A
				JMS Subtotal	**$0**

Civil Process Application

#	Item	Description			
37.	Civility Software Upgrade	Civil processing software upgrade for existing DaProSystems customers	1	10,000	10,000
38.	Civility Software	Civil processing software for DaProSystems customers that do not already have Civil	0	25,000	0
39.	Training, Go Live Support, Installation	Onsite training conducted for entire Civil staff, onsite assistance for the first day after go live, installation of software *(promotion – costs waived until August of 2017)*	2	1,000	2,000
40.	Project Management	Project Manager assistance and oversight to ensure implementation expectations are managed and met *(promotion – costs waived until August of 2017)*	3	1,000	5,000
				Civil Subtotal	**$15,000**

Experient 9-1-1 System

41.	9-1-1 High Availability System	Experient 9-1-1 Server Software, 2 Client licenses; Stratus Server;	0	75,000	0
42.	Additional 9-1-1 Position	Additional Client license, phone equipment, and configuration	0	15,000	0
43.	Admin Phone Interface	Interface to make 9-1-1 phone system interface to admin phone system. *(Requires inspection of existing admin system)*	0	12,000	0
44.	Training, Go Live Support, Installation	Onsite training conducted for entire staff, onsite assistance for the first day after go live, installation of software on CAD PC's	0	1,000	0
45.	Project Management	Project Manager assistance and oversight to ensure implementation expectations are managed and met	0	1,000	0
				9-1-1 Subtotal	**$0**

Optional Hardware

46.	Dell VTRX Server	3 High performance Blades for Multiple Systems Implementation, Application, large SAN, VMware; capacity for 12 VM machines	0	50,000	0
47.	Single System Server	Dell R710 with VMware for 3 Server Implementation	0	16,000	0
48.	Backup Servers & Software	Dell R710 & SAN with VEEAM backup software for Snapshot backups to disk every hour	0	22,000	0
49.	3rd Party Software Licenses	Microsoft Windows Server, CALs and SQL Licenses	0	13,000	0
50.	CAD Workstations	Windows 10, i7 workstation with 8Gb RAM, 512Gb SSD, Quad Video output with four 24" monitors	0	2,500	0
51.	Hardware Implementation Services	Hardware installation, Operating System loading, and physical installation with documentation services	0	1,000	0
				Optional Hardware Subtotal	**$0**

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Budgetary Estimate Summary (if purchased prior to August 2017)	
Computer Aided Dispatch software and services	$126,500
Mobile CAD software and services	$58,000
Records Management System software and services	$61,000
Jail Management System software and services	$0
Civil Process Application software and services	$15,000
Experient 9-1-1 System	$0
Optional Server Hardware	$0
Initial Purchase Price:	**$260,500**

Notes:
- Promotional or Incentive Rates apply if purchased before May of 2020
- Your estimated cost savings for these applicable incentives is $20,000

Estimated Annual Maintenance and Support for Applicable Software Items			
Option Description	**%**	**Software**	**Price**
24/7 Maintenance & Support Due 365 Days after "Go Live" (Pre-Paid Annually) Includes all software updates	18%	224,500	$40,410
8 x 5 Maintenance & Support (with $250/incident after hours support option) Standard hours Mon-Fri 8:00am-5:30pm EST Due 365 Days after "Go Live" (Pre-Paid Annually) Includes all software updates	15%	224,500	$33,675
8 x 5 Maintenance & Support (no after hours support) Standard hours Mon-Fri 8:00am-5:30pm EST Due 365 Days after "Go Live" (Pre-Paid Annually) Includes all software updates	12%	224,500	$26,940
Recommended Annual Maintenance			**$40,410**

Notes:
- Maintenance will be billed separately if "Go Live" dates are different for each product
- Fixed maintenance costs rates can be contracted for in 1 year increments for upwards to 5 years
- Promotional or Incentive Rate does lock in lower annual maintenance rates as well

Project Assumptions – Customer

Hardware	It is the responsibility of the agency to provide all hardware required to operate the software proposed by ID Networks. Hardware includes: Servers, PC workstations, Laptops, Networks, and any required Firewalls. Please contact ID Networks for our hardware specification requirements.
Database/Server Software	The customer must supply all SQL licenses and must use the standard or enterprise version of Microsoft SQL. ID Networks supports all versions of Microsoft SQL 2012 and later but does not support SQL Express editions.
Network Protocol	ID Networks solutions require the use of TCP/IP.
Interfaces	Pricing for custom interfaces does not include any work from other 3rd party software providers as required by the customer.
Legacy Database Conversions	DaProSystem customers must provide ID Networks with copies of all databases for technical evaluation, including ongoing support as ID Networks attempts to convert the existing systems, if applicable. This includes incremental reviews of the conversion efforts.
Wiring	All premise wiring for electrical and computer network connections are the responsibility of the customer prior to the installation of the system.
Additional IT Services	All additional IT services shall be the responsibility of the customer and shall be performed by qualified IT professional, either an employee or outside contractor.
Backups	All backups are the responsibility of the customer. ID Networks will assist with the configuration and scheduling of SQL backups, but it is the customer's responsibility to ensure that any backups that are put to any additional media such as tape and that are to be taken offsite are handled and monitored by the customer.

Project Assumptions – Implementation

Timeframe	This project will begin upon the receipt of a purchase order or signed contract. The expected implementation time is estimated at 2-4 months.
Agency Personnel	The customer shall provide a daytime project liaison for the duration of the project, one that would coordinate all IDN activities that require cooperative efforts, to include system administration for security and configuration.
Delivery & Installation	Delivery will be scheduled after the receipt of your written purchase order and down payment. The customer is responsible for facility preparation including electrical service, furniture, equipment mounting, networking, etc. The scheduling of our installation is subject to the customer facility preparation being completed.
Training	IDN will conduct onsite training as part of this project. It is expected that the customer will coordinate the scheduling of personnel in order to attend all appropriate sessions. It is assumed that the customer will supply the necessary facilities for such training.
Remote Access & Support	We expect the customer to provide high speed internet access to enable remote support. ID Networks will provide a 24/7 support system in order to service the system, as applicable. Access to this system may be controlled through security measures provided by ID Networks and will be auditable by the customer any time they wish. Screen recordings of every remote support session will be gathered and catalogued for 90 days. ID Networks will also supply the customer with access to our helpdesk system so that they may track any or all open tickets for their agency at any time.
Mapping	ID Networks expects to use existing GIS data and for this information to be available in ESRI Shape file format.

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Terms & Conditions of Sale	
Warranty & Maintenance	Our Service contract will begin 365 Days after "Go Live". This maintenance will include all software updates for as long as the customer is good standing maintenance with ID Networks as well as all telephone and remote support.
Special Items & Software Interfaces	Special items or software interfaces which may need IDN development, or the development or cooperation of a third party, will require separate planning with the customer and any third parties. ID Networks cannot be responsible for the delays of the customer or third parties and likewise, payments by the customer to ID Networks shall not be held up due to non-ID Networks delays.
Price Guarantees	All pricing contained herein is subject to change within 90 days, unless letter of intent is on file or otherwise approved in writing by ID Networks.
Contract Agreement	A contract will be drafted and approved by both parties in advance of any work being done. Attachments will be this proposal and a service/maintenance agreement, at a minimum.