



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

Twin County 911 CAD

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Twin County 911

CONTACT TITLE: 911 Coordinator

CONTACT FIRST NAME: Jolena

CONTACT LAST NAME: Young

ADDRESS 1: PO Box 510

ADDRESS 2: 353 N Main St

CITY: Galax

ZIP CODE: 24333

CONTACT EMAIL: jyoung@galaxva.com

CONTACT PHONE NUMBER: 276-236-5122 opt 2

CONTACT MOBILE NUMBER: 276-233-3231

CONTACT FAX NUMBER: 276-236-2965

REGIONAL COORDINATOR: Tim Addington

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

<u>Twin County 911</u>	

GRANT TYPE

Individual PSAP

Shared Services



TIER

Out of Service

X Technically Outdated*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If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.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: DaPro

YEARS of HARDWARE/SOFTWARE:

PRIORITY/PROJECT FOCUS CAD

FINANCIAL DATA

Amount Requested: \$ 150,000

Total Project Cost: \$ 306,880



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:

Twin County was awarded a grant in FY2016, and will return the FY2016 funding if the FY2018 grant funds are awarded.

Twin County 911 still utilizes DaPro which is technically outdated and will be non-vendor supported by 2020.

Carroll County, Grayson County and Galax City are in economically challenged areas. Without grant funding the PSAP will have to operate on non-vendor supported software or obtain loans to fund. Note: Even with the VITA funding, Galax City will still have the challenge of funding the RMS and mobile components of the project. This has delayed the project to-date even with the FY2016 grant. The City is close to finalizing a funding strategy for the RMS component. The Mobile component may be delayed until grant funding source is identified.

This project aligns with the Commissions strategic goal to become NG911 ready.

The City and 911 Commission currently pay maintenance for CAD and RMS. Budgets will be adjusted for the increased cost for the new CAD/RMS vendor. The 3- to 5- year hardware refresh is included in the Commission's 10-Year Capital Plan.



PROJECT GOAL

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

This project supports both goals of the Virginia Statewide Comprehensive 9-1-1 Plan and seeks to fulfill an important initiative. 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, current CAD software will be non-vendor supported by 2020. This CAD project would enable stability by enabling vendor supported software.

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.* However, again as reflected in the statement of our need for this project, public expectations are will not be met if our PSAP's are unable to take advantage of the emerging CAD technologies. This project will allow Twin County 911 PSAP to select a vendor to embrace NG911 capabilities.



PROJECT OBJECTIVES

Describe the objectives that will support the goals identified above:

The objectives of the project are:

To select and implement a NG911 CAD and RMS solution to ensure stability of software, enable new functionality, and improve efficiency.

SHARED SERVICES (if applicable)

Describe the relationship of the project to the participating PSAPs:

N/A – Individual grant



Describe the intended collaborative efforts and resource sharing opportunities:

N/A – Individual grant



**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.	01 / 15 / 17
DESIGN/PLANNING - Requirements are documented, components to be purchased are identified, and general design is documented.	06 / 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.	09 / 30 / 17
IMPLEMENTATION - Purchased components are delivered and installed and training is performed	08 / 31 / 18
TESTING/COMPLETION - Performance of system/solution is validated and system/solution goes "live"	12 / 31 / 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.

Planned expenditures based on ID Networks Quote include:

One-time costs for CAD Implementation	\$115,000
Maintenance Years 2-4 (\$23,016)	\$ 69,000

EVALUATION

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

Our performance measures will begin with proper purchases of services. Procurement will be in accordance with all federal, state and local procurement standards. The next milestone will be Acceptance Testing. The final evaluation of success will be improved operational effectiveness.



CONSOLIDATION (Primary or Secondary) - (complete only if applicable)

How would a consolidation take place and provide improved service:

N/A – Individual grant

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 18, 2015

Jolena Young
Galax Police Department
353 N Main St
Galax, VA, 245333



Hello Jolena Young,

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.

ID Networks is excited to announce that we will be offering a special promotional discount until August of 2017 to users of DaProSystems products. During this promotional timeframe, ID Networks will waive all of the project management, onsite installation and go-live services fees that would otherwise apply. We expect that this early adopter incentive will potentially save those agencies that take advantage of it tens of thousands of dollars, making the transition to ID Networks much more affordable yet.

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.

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,

Doug Blenman Jr.

Public Safety Product Manager
dblenman@idnetworks.com
Direct: (440) 695-3800

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 <i>(Customer supplied SQL Server Required)</i>	1	50,000	50,000
2.	Additional CAD Client	Additional Full CAD Position Client Licenses	3	10,000	30,000
3.	Read Only Client	Admin CAD workstation <i>(does not perform call entry)</i>	4	2,500	10,000
4.	Additional CAD Instance	Training/Test Environment for new builds and ongoing training <i>(includes pilot version rights)</i>	0	7,500	0
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 <i>(per Fire Department interface)</i>	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 <i>(DaProSystems incentive – cost waived)</i>	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 <i>(promotion – costs waived until August of 2017)</i>	6	1,000	N/A
10.	Project Management	Project Manager assistance and oversight to ensure implementation expectations are managed and met and agency specific features are configured as desired <i>(promotion – costs waived until August of 2017)</i>	8	1,000	N/A
CAD Subtotal					\$115,000

Mobile CAD Summary					
11.	Police Mobile Client	MDT application for receiving dispatches, Running VCIN, messaging <i>(requires cellular service)</i>	8	1,000	8,000
12.	Fire/EMS Mobile Client	MDT application for receiving dispatches, Running VCIN, messaging (requires cellular service)	10	750	0
13.	AVL Interface	Sending of AVL data to CAD for real time tracking purposes.	18	100	1,800
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 dispatch staff, onsite assistance for the first 48 hours of go live, installation of software <i>(promotion – costs waived until August of 2017)</i>	4	1,000	N/A
16.	Project Management	Project Manager assistance and oversight to ensure implementation expectations are managed and met and agency specific features are configured as desired <i>(promotion – costs waived until August of 2017)</i>	2	1,000	N/A
Mobile Subtotal					\$28,800

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, TREDIS Import and IBR submission software <i>(Customer supplied SQL Server Required)</i>	1	25,000	25,000
18.	RMS FBR Client License	RMS Field Based Reporting Client License <i>(requires cellular connection)</i>	8	500	4,000
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.	ImageNet (w kit)	Arrest Processing Software and image capture hardware	1	9,000	9,000
22.	Magistrate Barcode Interface	Ability to use documents from the magistrate to populate charges section of Incident Reports with bar codes <i>(Free to DaProSystems Customers)</i>	1	1,000	N/A
23.	2 Way Livescan Interface	Export of Arrestee information to Livescan – Import or Livescan Transaction information into Incident Report <i>(Free when used with ID Networks Livescan)</i>	1	3,500	N/A
24.	CFS Interface	Import of CFS records <i>(Free when used with ID Networks CAD)</i>	1	2,500	N/A
25.	RMS Conversion	Conversion of the existing DaProSystems RMS <i>(DaProSystems incentive – cost waived)</i>	1	10,000	N/A
26.	Training, Go Live Support, Installation	Onsite training conducted for train the trainer staff and onsite assistance for the first 24 hours of go live <i>(promotion – costs waived until August of 2017)</i>	5	1,000	N/A
27.	Project Management	Project Manager assistance and oversight to ensure implementation expectations are managed and met <i>(promotion – costs waived until August of 2017)</i>	6	1,000	N/A
				RMS Subtotal	\$48,000

JMS Application Suite					
28.	JMS System License	Server side software and licenses for a single agency implementation of JMS; unlimited client licenses	0	50,000	0
29.	Commissary Interface	Interface to most major Commissary Systems/Vendors	0	5,000	0
30.	Inmate Telephone System Interface	Interface to most major Inmate Telephone Systems/Vendors	0	7,500	0
31.	Medical Records Interface	Medical Screening export with booking information to 3 rd party Medical Records System	0	4,000	0
32.	Livescan Interface	Booking data export to Livescan system (no charge for ID Networks Livescan Interfaces)	1	3,500	N/A
33.	JMS Conversion	Conversion of the existing DaProSystems JMS (DaProSystems incentive – cost waived)	1	10,000	N/A
34.	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)	4	1,000	N/A
35.	Project Management	Project Manager assistance and oversight to ensure implementation expectations are managed and met (promotion – costs waived until August of 2017)	10	1,000	N/A
JMS Subtotal					\$0

Civil Process Application					
36.	Civility Software Upgrade	Civil processing software upgrade for existing DaProSystems customers	0	10,000	0
37.	Civility Software	Civil processing software for DaProSystems customers that do not already have Civil	0	25,000	0
38.	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	N/A
39.	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	N/A
Civil Subtotal					\$0

Experient 9-1-1 System					
40.	9-1-1 High Availability System	Experient 9-1-1 Server Software, 2 Client licenses; Stratus Server;	0	75,000	0
41.	Additional 9-1-1 Position	Additional Client license, phone equipment, and configuration	0	15,000	0
42.	Admin Phone Interface	Interface to make 9-1-1 phone system interface to admin phone system. <i>(Requires inspection of existing admin system)</i>	0	12,000	0
43.	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	2	1,000	2,000
44.	Project Management	Project Manager assistance and oversight to ensure implementation expectations are managed and met	3	1,000	3,000
9-1-1 Subtotal					\$0

Optional Hardware					
45.	Dell VTRX Server	3 High performance Blades for Multiple Systems Implementation, Application, large SAN, VMware; capacity for 12 VM machines	0	50,000	0
46.	Single System Server	Dell R710 with VMware for 3 Server Implementation	0	16,000	0
47.	Backup Servers & Software	Dell R710 & SAN with VEEAM backup software for Snapshot backups to disk every hour	0	22,000	0
48.	3 rd Party Software Licenses	Microsoft Windows Server, CALs and SQL Licenses	0	13,000	0
49.	Hardware Implementation Services	Hardware installation, Operating System loading, and physical installation with documentation services	0	1,000	0
Optional Hardware Subtotal					\$0

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%	191,800	34,524
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%	191,800	28,770
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%	191,800	23,016
Recommended Annual Maintenance			\$34,524
Notes:			
<ul style="list-style-type: none"> 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 supplied items, unless otherwise noted	
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 2008 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 3 rd 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.

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.

