

FY14

# APPLICATION



Susan Rorrer

Microsoft



## FY14 PSAP GRANT PROGRAM APPLICATION

### HOW TO APPLY/DEADLINE

The grant application is available and accessible from VITA's Integrated Services Program's website

(<http://www.vita.virginia.gov/isp/default.aspx?id=8578>). Upon completion of the application, it is to be submitted to the PSAP Grant Manager, Lisa Nicholson, at [lisa.nicholson@vita.virginia.gov](mailto:lisa.nicholson@vita.virginia.gov). Any supporting documentation must also be submitted along with the application, including mandatory budgets for projects (if applicable).

After submission, the PSAP Grant Manager will assign a Grant ID and send an e-mail notification to the project contact 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 FY14 PSAP Grant Application Cycle starts July 1, 2012 and concludes on October 31, 2012 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.**



## FY14 PSAP GRANT APPLICATION

### PROJECT TITLE

PSAP Mapping Upgrade

### GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Nelson County Emergency Communications

CONTACT TITLE: Information Systems Director

CONTACT FIRST NAME: Susan

CONTACT LAST NAME: Rorrer

ADDRESS 1: 84 Courthouse Square

ADDRESS 2: PO Box 336

CITY: Lovingston

ZIP CODE: 22949

CONTACT EMAIL: [srorrer@nelsoncounty.org](mailto:srorrer@nelsoncounty.org)

CONTACT PHONE NUMBER: (434) 263-7122

CONTACT MOBILE NUMBER: [Click here to enter text](#)

CONTACT FAX NUMBER: (434) 263-7004

REGIONAL COORDINATOR: Stefanie McGuffin

### HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

**Nelson County Emergency Communications**

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### GRANT TYPE

Individual PSAP

Regional Initiative

Consolidation

Secondary Consolidation



**GRANT PROGRAM TYPE**

Continuity and Consolidation

Enhancement

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Technically Outdated\*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**If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.**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

# YEARS of HARDWARE/SOFTWARE:

**8**

**3**

**PROJECT FOCUS** GIS: HIGH PRIORITY

**If "Other" selected, please specify:** [Click here to enter text](#)

**FINANCIAL DATA**

Amount Requested: \$ 150,000

Total Project Cost: \$ 168,000



## STATEMENT OF NEED

This statement should reference the relationship to the current funding priorities established by the Grant Committee and include evidence of any financial need, along with additional information on the impact on operational services; consequences of not receiving funding; inclusion of project in a long-term or a strategic plan; and local sustainability:

The Nelson County PSAP 9-1-1 Mapping Upgrade Project directly relates to the funding priority established by the PSAP Grant Program's Grant Committee under the Continuity and Consolidation Program. The purpose of this project is to address **technically outdated** hardware and software located at the PSAP's four answering positions.

### Financial Need:

Nelson County is in need of financial funding to upgrade the current dispatch mapping application at each of the PSAP's four answering positions.

Without financial support from the Virginia Wireless E-911 Services Board, it is unlikely that the 911 Mapping Upgrade Project will take place. Budget shortfalls along with local and State budget cuts have made it impossible to fund the upgrade to the 9-1-1 Map Display System in the foreseeable future. There are no general funds that can currently be allocated to upgrade the PSAP's mapping software and hardware.

### Impact to Operational Services:

The PSAP 9-1-1 Mapping Upgrade will include ESRI Enterprise technology which will provide for more efficient maintenance and display of the most current map data to the dispatcher. The current dispatch mapping system is workstation based and uses outdated ESRI technology. Utilization of the outdated technology limits the dispatcher's mapping capabilities and does not allow for real time data updates to be passed to the dispatcher as is provided through the use of the latest ESRI technology. The upgrade will also provide for real time data updates to remote answering positions which are currently accomplished only by physically delivering data on CD or DVD to the site. Additionally the upgraded system will enable the County to establish a backup answering point in Albemarle County utilizing the BRIN regional microwave network (a grant funded regional public safety microwave network currently connecting Nelson, Albemarle-Charlottesville-UVA and VSP) for transport and connectivity between the two PSAP's. The current workstation based system limits the ability to access data remotely in the event of evacuation.

### Consequences of Not Receiving Funding:

Nelson County does not have local funding to accomplish this upgrade. Without grant funding, the upgrade will not be accomplished. This has will have adverse consequences on the PSAP as outlined in both "Impact to Operational Services" and "Inclusion of Project in a Long-Term or a Strategic Plan". The County will be limited to the outdated technology provided by the current mapping platform, will continue to be challenged by remote answering positions and will be unable to take advantage of the regional network currently in place to assist with disaster recovery.



Inclusion of Project in a Long-Term or a Strategic Plan:

Nelson County has identified this upgrade to be a critical component of our strategic planning for system improvements. The upgrade will provide all dispatcher answering positions in the Nelson ECC, at remote answering points and backup facilities access to up to date mapping that includes the latest enhancements for locating 911 callers.

Describe how the grant will be maintained and supported in the future, if applicable.

Nelson County will ensure that the proposed system is covered by the manufacturer's warranty and/or maintenance plan for both hardware and software system components for the life of the equipment. Funding for ongoing maintenance and other system expenses will be provided by the County and appropriated in the annual E-911 budget.



## COMPREHENSIVE PROJECT DESCRIPTION

Provide a thorough, concise, and complete description of the project, including an outline of the goals and objectives, implementation strategy, and a work plan.

### **Project Goals and Objectives:**

1. Upgrade the dispatch mapping solution from a desktop solution to a server based solution
2. Provide the PSAP with a dispatch mapping application which is compatible with the latest ESRI Arc10 version release
3. Enable Advanced ESRI technology for the PSAP.
4. Enable the PSAP to take advantage of a single dispatch mapping repository.
5. Eliminate the need for high-end GIS hardware at each workstation
6. Allow dispatchers to access the mapping from any workstation.
7. Incorporate a role based system allowing administrative control over specific system functionality based on user login and user role
8. Provide a better Common Operating Picture (COP) by allowing user access from any computer connected to the network.
9. Provide Active/Active Geo-diverse Server Redundancy
10. Further CAD/Map integration
11. Provide an easier method of adding additional dispatch workstations as needed.

### **Implementation Strategy:**

County IT staff ensure all required network connectivity, software and hardware is in place.

The vendor will provide full implementation services for Software and Server Hardware components. The vendor will then provide full training services for the new system.

### **Work Plan:**

Our strategy for implementing the latest GeoLynx 9-1-1 Map Display System is to:

1. Assess the overall cost of the project
2. Collect vendor quotes for hardware and software
3. Consult with vendor on desired implementation schedule
4. Secure funding for the project
5. Ensure Map Data meets vendor specification
6. Secure contracts for software and hardware upon approval of funding
7. Ensure proper IT planning for installation and networking of new hardware
8. Coordinate with software vendor on installation of new software
9. Establish Software Support and Maintenance agreements with software vendor
10. Initiate and complete acceptance test plan for software



**FOR CONTINUITY AND CONSOLIDATION OR ENHANCEMENT PROJECTS:**

PROJECT TIMELINE – Select each applicable phase of the project and indicate the estimated completion date. Sample activities for each phase can be found in the PSAP Grant Program Guidelines as well as on the addendum to this form.

PROJECT PHASE	ESTIMATED COMPLETION DATE
<input checked="" type="checkbox"/> <b>INITIATION</b> (Project approved by appropriate stakeholders)	07 / 15 / 13
<input checked="" type="checkbox"/> <b>DESIGN/PLANNING</b> (Project, system, or solution requirements are developed)	10 / 15 / 13
<input checked="" type="checkbox"/> <b>ACQUISITION</b> (Selected system or solution is procured)	01 / 15 / 14
<input checked="" type="checkbox"/> <b>IMPLEMENTATION</b> (Selected system or solution is configured and installed)	04 / 15 / 14
<input checked="" type="checkbox"/> <b>TESTING/COMPLETION</b> (Selected system or solution is tested and put in production)	06 / 15 / 14



### Identify the longevity or sustainability of the project.

The Nelson County – 9-1-1 Map Display Upgrade Project will ensure that the PSAP will have the most up-to-date technology available for mapping hardware and software that will support longevity of our project. The project will be sustained through vendor maintenance. The new mapping equipment will support future technologies by allowing the PSAP to not only maintain current levels of wireless 911 services but also allow the PSAP to keep up with rapidly changing technology and the demands placed on these services by the residents of Nelson County and visitors to our area. The new equipment will also make it much easier for new GIS technology to be incorporated into the day to day operation of the PSAP and allow for a smoother transition when changes are needed to allow the PSAP to stay on the cutting edge of technology.

### Describe how this project supports the Virginia Statewide Comprehensive 9-1-1 Plan.

The Nelson County 9-1-1 Map Display Upgrade Project mirrors the vision of the Virginia Statewide E-911 Comprehensive Plan to allow 9-1-1 emergency response to operate at an optimal level of service and capability. Our project also follows the Strategic Goals established in the Plan to provide consistent emergency response services to anyone residing in or passing through Nelson County or the Commonwealth, at any time of day, and during any event. This project also allows the PSAP to keep up with the rapid pace of technology, innovation, and the constant changes in customer expectations.

The County strives to ensure that mapping system upgrades, as well as all other E-911 system components, are completed on a regular schedule ensuring that PSAP mission critical equipment is always operational covered by vendor maintenance support.



**REGIONAL INITIATIVE (if applicable)**

The relationship of the initiative to the participating PSAPs:

NA

Intended collaborative efforts:

NA

Resource sharing:

NA



How does the initiative impacts the operational or strategic plans of the participating agencies:

NA



**CONSOLIDATION (Primary or Secondary) - (if applicable)**

How would a consolidation take place and provide improved service:

NA

How should it be organized and staffed:

NA

What services should it perform:

NA



How should policies be made and changed:

NA

How should it be funded:

NA

What communication changes or improvements should be made in order to better support operations:

NA



## BUDGET AND BUDGET NARRATIVE

List the planned expenditures to be made with grant funds. (NOTE: In lieu of a line item breakdown, an itemized cost schedule or detailed vendor prepared quote may be submitted as an attachment.) Briefly explain the reason for each requested budget item and provide the basis for its cost:

The following is a brief description of planned expenditures. Please see the attached Vendor Quote for associated cost details. All items included in the vendor quote are required to accomplish this upgrade.

1. GeoLynx Enterprise Server Software: Provides the core functional components of the system. This will include two active server licenses for redundancy
2. Server Hardware: Includes two servers for each GeoLynx Server Software License
3. Load Balancer Software: Includes two licenses of load balancing software
4. Load Balancer Hardware: Includes two load balancers enabling redundancy.
5. 5 GeoLynx Server Dispatch Modules: Enables dispatch functionality for the 5 Nelson County 911 answering positions.
6. Dispatch CAD Interface: Includes software and services required to interface GeoLynx Enterprise Server with our existing CAD system
7. Installation and Training Services: Includes all installation and training services required for system implementation.
8. Software and Hardware Warranty: Warranty includes support and maintenance as outlined in the vendor quote



## EVALUATION

How will the project be evaluated and measured for achievement and success:

The vendor will be required to submit a detailed project timeline, goals and deliverables as part of the awarded contract. This project will be monitored through periodic meetings between the PSAP, vendors and stakeholders. Vendor representatives will be required to participate in these meetings and provide project updates or status reports.

The PSAP will designate a project lead. The project lead will work with the vendor to ensure specific goals are met throughout the project.

Payment terms will be based on milestone events. Milestone events will be carefully developed and negotiated before contract signing to ensure that payment is in line with project deliverable that have been received and/or completed.

As part of the implementation plan the vendor will be required to produce and adhere to an acceptance test plan. The project lead will ensure all items in the acceptance test plan have been met. The project lead will also review the acceptance test plan before signing. Final payment will be withheld until the acceptance test plan has been approved and signed



## FINANCIAL AND PROGRAMMATIC REPORT

### PROJECT PHASES

### SAMPLE ACTIVITIES

#### PHASE

#### SAMPLE ACTIVITIES

##### INITIATION

(Project approved by appropriate stakeholders)

- 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
- Budgetary estimates are obtained

##### DESIGN/PLANNING

(Project, system, or solution requirements are developed)

- Requirements are documented
- Components to be purchased are identified
- General design is documented

##### ACQUISITION

(Selected system or solution is procured)

- RFP (or other bid related processes) are drafted
- Proposals are evaluated
- Contract is signed
- Purchase orders are issued
- Quotes are obtained/grant funds draw down

##### IMPLEMENTATION

(Selected system or solution is configured and installed)

- Purchased components are delivered and installed
- Training is performed

##### TESTING/COMPLETION

(Selected system or solution is tested and put in production)

- Performance of system/solution is validated
- System/solution goes "live"

October 29, 2012

Susan Rorrer  
Nelson County VA  
84 Courthouse Square  
Lovingston, VA 22949

Dear Susan,

Subject: Budgetary Quote for GeoLynx Enterprise Server

Per your request, I am pleased to present you with this budgetary estimate for GeoLynx Enterprise Server.

GeoComm strives to meet our customer's needs in every way possible through continued technological advancements, on-going GIS training for our staff, superior customer service, and annual software support and maintenance contracts.

GeoLynx Enterprise Server provides dispatch mapping from a centralized repository. This allows the system to be shared across Nelson County's internal network via a web browser interface. Any workstations equipped with a web browser can be granted access into the system.

The attached quote includes:

1. Dual Active Passive redundancy software and hardware
2. Load balancing software and hardware
3. Dispatch Mapping Modules
4. GeoComm Standard CAD Interface
5. Five year Software Warrantee

Please note that additional CAD interface components will need to be purchased through your CAD vendor.

The system includes server hardware. You may choose to purchase server hardware on your own. If you choose to do so, please reference the attached hardware specification. The hardware cost will be reduced at the time of contract signing should you choose to purchase the hardware outside of a contract with GeoComm. We also recommend you request updated hardware specs prior to purchase.

If I can help to answer any questions or help in any way then please do not hesitate to contact me at (423) 753-7240 or [jgreene@geo-comm.com](mailto:jgreene@geo-comm.com).

Sincerely,



Jon Greene  
Account Manager

Enclosure: Price Estimate  
Hardware Specifications



## Data (Format Conversion to ESRI 9.x or Higher)

Description	Quantity	One Time Fee	Annual Fee	Installation & Training	Total Price
GIS Set Up Services	1	\$1,000			\$1,000
<b>Estimated Data Conversion Total</b>					<b>\$1,000.00</b>

## 9-1-1 Mapping Display

Description	Quantity	One Time Fee	Annual Fee	Installation & Training	Total Price
GeoLynx Server (Active/Passive)	1	\$29,072	\$9,234	\$6,970	\$45,276
Server Hardware	2	\$11,200			\$11,200
Barracuda Load Balancer W/3 year Eneqizer Update	1	\$3,000			\$3,000
Barracuda Load Balancer 3 year Instant Replacement	1	\$1,150			\$1,150
Dispatch Add-on Module	5	\$22,500	\$6,248	\$1,000	\$29,748
Dispatch CAD Interface	5	\$4,150	\$1,125	Included	\$5,275
<b>Estimated 9-1-1 Mapping Display Total</b>					<b>\$95,649</b>

## 9-1-1 Mapping Display Extended Maintenance

Description	Year 2	Year 3	Year 4	Year 5	Total
GeoLynx Server (Active/Passive)	\$9,234	\$9,696	\$10,180	\$10,690	\$39,800
Dispatch Add-on Module	\$6,248	\$6,560	\$6,888	\$7,232	\$26,928
Dispatch CAD Interface	\$1,125	\$1,181	\$1,240	\$1,302	\$4,849
<b>Estimated 9-1-1 Mapping Display Extended Maintenance Total</b>					<b>\$71,576</b>

<b>Estimated Software and First Year Maintenance Total</b>	<b>\$96,649</b>
<b>Estimated Extended Maintenance Total</b>	<b>\$71,576</b>
<b>Estimated Project Grand Total</b>	<b>\$168,225</b>

Notes: Server hardware specification capacity is recommended for <100 concurrent users. Performance is impacted based on a number of things including network performance, map data configuration, and the number of users.

ArcGIS Online World Routing Service Subscription is provided with GeoLynx Server if used for non-commercial use. The standard World Routing service includes:

- 5,000 routes per year
- 10 route steps per route
- 25 barriers per route
- Multilanguage routing directions

Pricing for GeoLynx Server installation is valid if it occurs during the same on-site trip as GeoLynx Server training. Price will increase if an additional on-site visit is needed.

GeoComm appreciates Nelson County's need to be prepared in an emergency and we are committed to assisting you should an emergency arise. To that end, the proposed active/passive deployment architecture will include one primary GeoLynx Server license and one primary license of each add-on module, plus an additional backup of each license to be used only in the event the primary licenses are inoperable. Only one license of GeoLynx Server and one license of each add-on module will be active at any given time.

The level of synchronization between the GIS Data, MSAG, and ALI Database directly affects call plotting ability within GeoLynx Server. Prior to implementing the software, GeoComm will perform an analysis to determine how well these elements function together for plotting 9-1-1 calls. The analysis costs proposed are based on receiving GIS data that includes minimum fields and files required to complete a comprehensive analysis.

Pricing for the Dispatch CAD Interface assumes DaPro will interface to GeoComm's API for GeoLynx Server. Interface fees from DaPro or other third party vendors are not included. If additional customizations to the CAD interface are desired, they can be completed for an additional fee. Scope and price for custom CAD functionality will be provided upon request.

Installation and configuration for the Standard Dispatch CAD Interface is valid if it is implemented during the same on-site trip as GeoLynx Server implementation.



**DaProSystems Official Proposal**

Proposal #: 2012-102901

Prepared for: Nelson County VA

**DaProSystems Annual Maintenance Agreement**

The Technical Support Agreement assures that DaProSystems software will remain current and that expert technical assistance is always a phone call away. DaProSystems software licensing is subject to applicable annual maintenance fees. Software licenses are provided with the first 12 months of standard software support included. Annual maintenance fees for the second 12 months of software support is 15% of the retail price for the software licensing (20% for Cnet\_Plus State/NCIC Interface Software). 24X7X365 Technical Support is available at an additional charge. For existing clients on a current Technical Support Agreement contract, the applicable annual maintenance increase for the additional software will be added to the next applicable annual maintenance invoice. For new clients, the DaProSystems Technical Support Agreement will be executed upon live system implementation and annual maintenance fees will be due on the anniversary date of system implementation.

**Applicable Annual Maintenance Fees for this Project: \$ 2,500.00**

**Terms & Conditions**

1. Payment terms are Net 30 Days.
2. Purchase Orders shall be made to DaProSystems and mailed to: PO BOX 20182 Roanoke, VA 24018 or faxed to: 540.774.2893
3. Proposal totals assume no additional network wiring, switches, or equipment will be required for system operation.
4. Proposal assumes all existing network equipment and hardware meets or exceeds current DaProSystems minimum requirements.
5. For proposals including hardware/equipment, DaProSystems reserves the right to:
  - a: Bill for Hardware/Equipment Items prior to system installation and hold order/delivery of said items until receipt of payment; and/or
  - b: To substitute hardware products of equal or better value in the event proposed product is discontinued, or improved at same cost.
6. All products delivered, which are not manufactured or authored by DaProSystems, Inc. will be covered by applicable manufacturer's warranty and/or software licensing agreement. The product manufacturer will be responsible for product updates, warranty replacements, etc. DaProSystems will assist with its best efforts to expedite the delivery of said updates, replacements, etc. but assumes no liability for performance or support of the products in any manner.
7. For projects totalling more than \$10,000.00, DaProSystems reserves the right to invoice for project related items (software licensing, professional services, etc.) prior to project completion according to the completion of applicable project milestones. Specific project payment milestones will be agreed upon by project agency(s) and DaProSystems and listed in applicable project documentation (Statement of Work, Software and Service Agreement, RFP Response, Proposal, etc.).

**Proposal Acceptance**

Accepted for Nelson County:

\_\_\_\_\_  
Authorized Signature

\_\_\_\_\_  
Date

\_\_\_\_\_  
Printed Name/Title

**Any questions regarding this proposal should be directed to DaProSystems at 888.377.4427**