

FY16

PSAP GRANT PROGRAM APPLICATION



VIRGINIA INFORMATION
TECHNOLOGIES AGENCY
Integrated Services Division



FY16 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 your Regional Coordinator. Any supporting documentation must also be submitted along with the application, including mandatory budgets for projects (if applicable).

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 FY16 PSAP Grant Application Cycle starts July 1, 2014 and concludes on September 30, 2014 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.



FY16 PSAP GRANT APPLICATION

PROJECT TITLE

Madison County Dispatch Mapping Display System

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Madison County Emergency Communications Center

CONTACT TITLE: 911 Director

CONTACT FIRST NAME: Robert

CONTACT LAST NAME: Finks

ADDRESS 1: P. O. Box 705

ADDRESS 2: 107 Church St

CITY: Madison

ZIP CODE: 22727

CONTACT EMAIL: rfinks@madisonco.virginia.gov

CONTACT PHONE NUMBER: 540-948-5144

CONTACT MOBILE NUMBER: 540-718-0474

CONTACT FAX NUMBER: 540-948-5147

REGIONAL COORDINATOR: Amy Ozeki

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

Madison County E-911

| | |
|-------|-------|
| _____ | _____ |
| _____ | _____ |
| _____ | _____ |
| _____ | _____ |

GRANT TYPE

- | | |
|---|--|
| <input checked="" type="checkbox"/> Individual PSAP | <input type="checkbox"/> Shared Services |
| <input type="checkbox"/> Regional Initiative | <input type="checkbox"/> Consolidation |
| <input type="checkbox"/> Secondary Consolidation | <input type="checkbox"/> |



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 Technically Outdated* Strengthen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If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.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: MSAG Eagle 6.5 # YEARS of HARDWARE/SOFTWARE: 10

PRIORITY/PROJECT FOCUS PRIMARY MAPPING SUPPORT
If "Other" selected, please specify: 1T

FINANCIAL DATA

Amount Requested: \$ \$150,000
Total Project Cost: \$ \$162,194



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:

Relationship/Funding Priorities: The Madison County Dispatch Mapping System replacement project directly relates to the funding priority established by the PSAP Grant Program under the Continuity and Consolidation and Consolidation Program. The purpose of this project is to replace our Non-Vendor Supported Primary Mapping System.

Financial Need: Madison County is an extremely rural county with a very small tax base. We have very little industry in the county. The PSAP does not have sufficient local funds to allocate for this project and is in need of grant funding.

Impact To Operational Services: Our current MSAG Eagle mapping system is based on obsolete technology. It is also no longer vendor supported. The PSAP needs a more up-to-date, fully supported mapping system with current technology that will better integrate with our other systems and be more suitable for next-gen technologies.

Consequences of not receiving funding: Madison County is not in a position to fund this project. If grant funding is not obtained, the PSAP will be forced to continue to use a mapping program with no support of any kind. With no support, any failure or interruption of service will leave the PSAP with no mapping program other than hard copy maps.

Inclusion of Project in a Long-term or a Strategic Plan: Madison County E-911 has identified this mapping project as part of our strategic plan and plan for next-gen 911. We are currently upgrading our CPE and this mapping system is crucial for our planned updates.

Local Sustainability: If the project is approved, the mapping system will be kept up-to-date and have annual maintenance contracts that will be kept current through the county's annual budget process. The 911 Director will oversee all budgetary issues in conjunction with our local Board of Supervisors.



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

If the project is approved, Madison County will maintain and continually support the new system through the County's current budget process. The 911 Director will see that requests are made to the budget process each year to keep the system updated as well as keep an annual maintenance contract on the system.

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 & Objectives:

1. Replace the current outdated Dispatch Mapping Display system
2. Install a dispatch mapping application which is compatible with the latest ESRI Arc10 version release
3. Reduce hardware requirements for workstations by implementing server-based technology
4. Implement server-based dispatch mapping
5. Incorporate role based technology allowing system wide administrative control
6. Provide much needed vendor support / customer service

Implementation Strategy:

Once funds have been approved, the PSAP will seek out a qualified vendor to provide services and software. Once vendor products and services are procured, the PSAP will begin working with the vendor on:

1. Contract Review
2. Equipment Order
3. Installation
4. Training

Work Plan:

The PSAP will work with the vendor to establish a detailed work plan. The work plan will include but is not limited to the following:

1. Initial meeting / expectations
2. Project Timelines
3. Benchmarks / goals and objectives
4. Implementation / Training
5. Acceptance



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"/> INITIATION (Project approved by appropriate stakeholders) | 07 / 15 / 15 |
| <input checked="" type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed) | 09 / 15 / 15 |
| <input checked="" type="checkbox"/> ACQUISITION (Selected system or solution is procured) | 12 / 01 / 15 |
| <input checked="" type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed) | 02 / 15 / 16 |
| <input checked="" type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production) | 06 / 01 / 16 |

Identify the longevity or sustainability of the project.

The Madison County Mapping Display Project will ensure that the PSAP will have the most current technology available for mapping hardware and software and will support NG9-1-1. The project will be sustained through vendor maintenance and support and new releases and enhancements will be addressed when available. The PSAP will budget for extended warranties and support fees in order to ensure longevity.



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

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

This project also supports the Wireless Services Board’s vision for NG9-1-1. This mapping system could easily be incorporated into an Emergency Services Network.

SHARED SERVICES/REGIONAL INITIATIVE (if applicable)

The relationship of the initiative to the participating PSAPs:

N/A

Intended collaborative efforts:

N/A



Resource sharing:

N/A

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

N/A

CONSOLIDATION (Primary or Secondary) - (if applicable)

How would a consolidation take place and provide improved service:

N/A

How should it be organized and staffed:

N/A



What services should it perform:

N/A

How should policies be made and changed:

N/A

How should it be funded:

N/A

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

N/A



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. 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.) 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.

PLEASE SEE ATTACHED VENDOR QUOTE

EVALUATION

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

Madison County will require the vendor to submit a detailed project timeline as part of the contract. The project will be monitored through periodic meetings between the PSAP, the vendor and the stakeholders.

The 911 Director will serve as the project lead and will work with the vendor to ensure all project goals and objectives are met.

Payment terms will be based on milestone events. Milestone events will be carefully developed and negotiated before contract signing to ensure the project is completed in a timely fashion.

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. Final payment will be withheld until the acceptance test plan has been approved and signed by the project lead.



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"

Proposal Presented to: **Madison County, Virginia**

**GeoLynx Server with Dispatch Add-on Module
and GeoLynx DMS**

July 30, 2014

Budgetary Quote

Prices are valid for a period of 90 days.

Pricing Summary

| Description | One-time Price | Annual Price | Total Price* |
|---------------------------------|-----------------|-----------------|-----------------|
| GeoLynx Server | \$56,042 | \$12,053 | \$68,095 |
| GeoLynx DMS GIS Data Management | \$17,490 | \$2,100 | \$19,590 |
| Price Proposal Total: | \$73,532 | \$14,153 | \$87,685 |

Extended Software Support and Maintenance Services (Years 2-5)

| Description | Total Price* |
|---------------------------------|--------------|
| GeoLynx Server | \$51,950 |
| GeoLynx DMS GIS Data Management | \$9,053 |

Optional Products and Services

| Description | One-time Price | Annual Price | Total Price* |
|---|----------------|--------------|--------------|
| Dispatch CAD Interface | \$3,320 | \$600 | \$3,920 |
| Dispatch CAD Interface Extended Annual Recurring Software Support and Maintenance Pricing | | | \$2,586 |

*Total does not include sales tax. Applicable taxes will be determined upon contract signing.

Price Detail

GeoLynx Server

| Description | Qty | Total Price |
|--|-----|-----------------|
| Base Pricing | | |
| GeoLynx Server GIS Set Up Services | | \$1,000 |
| GeoLynx Server (active license) | 1 | \$29,072 |
| GeoLynx Server (passive license) | 1 | Included |
| GeoLynx Server Dispatch Add-on Module | 4 | \$18,000 |
| GeoLynx Server 9-1-1 Call Viewing | | Included |
| GeoLynx Server with Dispatch Add-on Module Installation and Training | | \$7,970 |
| Base Pricing Total: | | \$56,042 |
| Annual Pricing | | |
| Annual GeoLynx Server Software Support and Maintenance (active license) | | \$5,814 |
| Annual GeoLynx Server Software Support and Maintenance (passive license) | | \$2,907 |
| Annual GeoLynx Server Dispatch Add-on Module Software Support and Maintenance | | \$3,332 |
| Annual GeoLynx Server 9-1-1 Call Viewing Software Support and Maintenance | | Included |
| Annual Pricing Total: | | \$12,053 |
| Total: | | \$68,095 |
| <p>Notes: Server hardware specification capacity is recommended for <100 simultaneous users. Performance is impacted based on a number of things including network performance, map data configuration, and the number of users.</p> <p>Additional GeoLynx Server licenses are available for redundancy if requested for an additional fee.</p> <p>GeoComm proposes GeoLynx Server in an N+1, Active + Passive type architecture</p> <p>The above prices reflect Madison County providing hardware meeting required specifications. If Madison County decides to have GeoComm provide the hardware, the overall price will increase.</p> <p>If Madison County provides the dedicated web server and it has more than one quad core processor (four cores of processing) additional GeoLynx Server license fees will apply.</p> <p>To achieve routing in GeoLynx Server, Madison County may use ArcGIS Online to access the World Route service through Esri. The World Route service requires a subscription to ArcGIS Online and will consume "credits" with each route used; currently, simple routes consume 0.04 credits per route. The World Route service uses commercial data which is not indented for use in public safety operations. It is Madison County's responsibility to determine the usability of the World Routing service and to acquire an ArcGIS Online World Routing Service subscription through Esri. Pricing for the ArcGIS Online World Routing Service subscription is determined based on the terms of use between Madison County and Esri. GeoLynx Server version 8.10 or higher is required to make use of this routing service.</p> <p>Alternatively, to achieve routing in GeoLynx Server, Madison County may implement an Esri Network Routing Data Set meeting minimum specifications outlined by GeoComm for basic routing using local data in GeoLynx Server. ArcGIS Network Analyst extension is required for routing in GeoLynx Server. ArcGIS Network Analyst for Desktop is required to create, edit, and maintain the routing data set. GeoComm can provide pricing for the ArcGIS Network Analyst for Server and Desktop and associated services to develop and maintain the data set if Madison County desires.</p> <p>Use of the GeoLynx Server backup license will provide redundancy in instances when the active server is not available such as for routine maintenance and in the event the primary GeoLynx Server is inoperable. The use of both GeoLynx Server licenses simultaneously is not permitted.</p> <p>Fees from third party vendors are not included in this proposal.</p> <p>Software support and maintenance services shall commence after software installation and continue for one year.</p> <p>Madison County is responsible for paying all applicable sales tax. Taxes will be determined at contract signing.</p> | | |

GeoLynx DMS GIS Data Management

| Description | Qty | Price/Unit | Total Price |
|---|-----|------------|-----------------|
| Base Pricing | | | |
| GeoLynx DMS GIS Data Manager | 1 | \$6,995 | \$6,995 |
| GeoLynx DMS MSAG Manager | 1 | \$2,500 | \$2,500 |
| GeoLynx DMS Mobile GIS Data Manager (2-4 meter Juno 5B Unit) and Antenna | 1 | \$3,095 | \$3,095 |
| Custom Field Collection Form | 2 | | Included |
| GeoLynx DMS Training (On-site and Web-based Training) | | | \$4,900 |
| Base Pricing Total: | | | \$17,490 |
| Annual Pricing | | | |
| Annual GeoLynx DMS GIS Data Manager Software Support and Maintenance | | | \$1,400 |
| Annual GeoLynx DMS MSAG Manager Software Support and Maintenance | | | \$500 |
| Annual GeoLynx DMS Mobile GIS Data Manager Software Support and Maintenance | | | \$200 |
| Annual Pricing Total: | | | \$2,100 |
| GeoLynx DMS Total: | | | \$19,590 |

Notes: All GeoLynx DMS modules are single use licenses. One license is needed per workstation.

Madison County must purchase or own ArcGIS 10.0 or greater (ArcGIS for Desktop Basic, ArcGIS for Desktop Standard, or ArcGIS for Desktop Advanced are all compatible) as a required component for each license of GeoLynx DMS. ArcGIS 10.0 or greater must be installed on the GeoLynx DMS user computer(s). GeoLynx DMS is deployed within ArcGIS.

Support for GeoLynx DMS, related to any technical concerns, system upgrades, and version releases is covered under a formal software support and maintenance agreement. Concerns or questions specifically related to GIS can be answered by a GeoComm GIS Specialist, but will be billed at a rate of \$95 per hour with a minimum billable charge of one hour.

GeoComm does not provide software support and maintenance of the Trimble patch antenna included with the Mobile GIS Data Manager offering but the contact information of the manufacturer will be provided.

The Juno 5B unit cannot connect to a laptop to be used a GPS receiver and display GPS location on a laptop.

Included in the price of GeoLynx DMS Mobile GIS Data Manager is 12 months of software support for the ArcPad software from Esri and a 12-month warranty on the GPS hardware from Trimble. After 12 months Madison County will be responsible for contracting with Esri and Trimble for additional software support and hardware warranty. GeoComm does not provide support or maintenance for any of the software and hardware provided by Esri and Trimble.

Additional days of training for up to six hours per day can be provided during the same on-site trip for a fee of \$784 per day.

Training for ArcGIS for Desktop GPS Toolbar will be provided while on-site for GeoLynx DMS training.

Madison County is required to provide Internet connection for all GeoLynx DMS web-based training participants.

Fees from third party vendors are not included in this proposal.

Software support and maintenance services shall commence after software installation and continue for one year.

Typical software implementation turnaround is 90 days. A finalized project schedule will be determined at the start of the project.

Madison County is responsible for paying all applicable sales tax. Taxes will be determined at contract signing.

Extended Annual Recurring Software Support and Maintenance Pricing

| Description | Year Two Price | Year Three Price | Year Four Price | Year Five Price | Total Price |
|--|----------------|------------------|-----------------|-----------------|-----------------|
| GeoLynx Server (active license) | \$5,814 | \$6,105 | \$6,410 | \$6,730 | \$25,059 |
| GeoLynx Server (passive license) | \$2,907 | \$3,052 | \$3,205 | \$3,365 | \$12,529 |
| GeoLynx Server Dispatch Add-on Module | \$3,332 | \$3,499 | \$3,674 | \$3,857 | \$14,362 |
| GeoLynx DMS GIS Data Manager | \$1,400 | \$1,470 | \$1,544 | \$1,621 | \$6,035 |
| GeoLynx DMS MSAG Manager | \$500 | \$525 | \$551 | \$579 | \$2,155 |
| GeoLynx DMS Mobile GIS Data Manager | \$200 | \$210 | \$221 | \$232 | \$863 |
| Annual Recurring Software Support and Maintenance Total: | | | | | \$61,003 |
| <p>Note: Software support and maintenance pricing are quoted for multiple years (up to five years). Pricing proposed for four additional years increase by only five percent per year after the second year if the services are not paid in full at contract signing, but rather are paid for over the life of the contract. Additional software support and maintenance following the first year can be purchased at the current list price at the time of future purchase if not purchased as part of the original agreement. The current list price at the time of future purchase may be slightly different than the prices quoted in this proposal.</p> | | | | | |

Optional Dispatch CAD Interface

| Description | Qty | Price/Unit | Total Price |
|---|-----|------------|----------------|
| Base Pricing | | | |
| Standard Dispatch CAD Interface (DaPro) | 4 | \$830 | \$3,320 |
| GeoLynx Server CAD Incident Viewing | | | Included |
| On-site Standard Dispatch CAD Interface Installation and Configuration | | | Included |
| Base Pricing Total: | | | \$3,320 |
| Annual Pricing | | | |
| Annual Standard Dispatch CAD Interface Support | | | \$600 |
| Annual GeoLynx Server CAD Incident Viewing Support | | | Included |
| Annual Pricing Total: | | | \$600 |
| Dispatch CAD Interface Total: | | | \$3,920 |
| <p>Notes: Fees, if applicable, from your CAD vendor are not included in the above pricing. 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.</p> | | | |

Optional Extended Annual Recurring Software Support and Maintenance Pricing

| Description | Year Two Price | Year Three Price | Year Four Price | Year Five Price | Total Price |
|--|----------------|------------------|-----------------|-----------------|----------------|
| Standard Dispatch CAD Interface | \$600 | \$630 | \$662 | \$695 | \$2,586 |
| Annual Recurring Software Support and Maintenance Total: | | | | | \$2,586 |
| <p>Note: Software support and maintenance pricing are quoted for multiple years (up to five years). Pricing proposed for four additional years increase by only five percent per year after the second year if the services are not paid in full at contract signing, but rather are paid for over the life of the contract. Additional software support and maintenance following the first year can be purchased at the current list price at the time of future purchase if not purchased as part of the original agreement. The current list price at the time of future purchase may be slightly different than the prices quoted in this proposal.</p> | | | | | |