

FY17

# PSAP GRANT PROGRAM APPLICATION





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### 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 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 FY17 PSAP Grant Application Cycle starts July 1, 2015 and concludes on September 30, 2015 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.**



## FY17 PSAP GRANT APPLICATION

### PROJECT TITLE

CAD Replacement

### GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Giles County 911 Dispatch

CONTACT TITLE: 911 Director

CONTACT FIRST NAME: John

CONTACT LAST NAME: Davis

ADDRESS 1: 701 Mountain Lake Ave

ADDRESS 2: 2T

CITY: Pearisburg

ZIP CODE: 24134

CONTACT EMAIL: jdavis@gilessheriff.org

CONTACT PHONE NUMBER: 540-921-3842

CONTACT MOBILE NUMBER: 540-599-4511

CONTACT FAX NUMBER: 2T

REGIONAL COORDINATOR: Tim Addington

### HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

_____	_____
_____	_____
_____	_____
_____	_____

### GRANT TYPE

Individual PSAP

Shared Services



**TIER**

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- Technically Outdated\*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

**If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.**

VERSION: DaPro XP Software # YEARS of HARDWARE/SOFTWARE: 10+

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**(See attached letter)**

**PRIORITY/PROJECT FOCUS** CAD

**If "Other" selected, please specify:** 2T

**FINANCIAL DATA**

Amount Requested: \$ 150,000

Total Project Cost: \$ 152,000



## 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:

Giles County Dispatch is currently operating on XP, a non-vendor supported software system.

**Financial Need:** Without financial support from this grant, Giles County is unlikely able to replace our current software which is no longer vendor supported. With State budget cuts, the shortfall affects us at a local level. At this time, Giles County does not have these funds budgeted in the 911 budget or the general fund.

**Impact on Operational Services:** Giles County is currently in the final stages to build a new dispatch center. Once the building is constructed, we will be able to add 2 more dispatch workstations (5 total). Replacing the current CAD is essential to be able to effectively operate the new 911 center.

**Consequences of Not Receiving Funding:** Without this funding, the County's population of 17,000 may not receive reliable emergency services.

**Inclusion of project long-term/strategic plan and sustainability:** This is a critical component of our dispatch system. This project will provide dispatchers will fully supported software and will enable our system to expand into the next generation 911.



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

The system we are looking to purchase includes a 5 year warranty plan (first year maintenance included in purchase and then the cost of maintenance will go up in subsequent years which will enable the County to budget for the maintenance cost on a yearly basis.

### **COMPREHENSIVE PROJECT DESCRIPTION**

Identify the longevity or sustainability of the project.

This project would replace our current CAD supported systems with new systems. The replacement of our current 10+ year old systems is critical. This project will help secure extended software warranties and software upgrades for our dispatchers which will in turn enable them to more effectively handle calls.



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

Initiative #1 – Interoperability and enhancing 911 capabilities

Initiative #2 – New CAD system to improve quality of service for the citizens of Giles County.

**SHARED SERVICES (if applicable)**

The relationship of the project to the participating PSAPs:

NA

Intended collaborative efforts:

NA



Resource sharing:

NA

How does the project impact the operational or strategic plans of the participating agencies:

NA

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

NA



**PROJECT TIMELINE FOR  
SHARED SERVICES & INDIVIDUAL PSAP APPLICATIONS:**

For each applicable phase of the project, indicate the estimated completion date. Sample activities for each phase are included.

PROJECT PHASE	ESTIMATED COMPLETION DATE
<input type="checkbox"/> <b>INITIATION</b> (Project approved by appropriate stakeholders)  Sample activities: 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	<b>11/01/2015</b>
<input type="checkbox"/> <b>DESIGN/PLANNING</b> (Project, system, or solution requirements are developed)  Sample activities: requirements are documented, components to be purchased are identified, and general design is documented	<b>04/01/2016</b>
<input type="checkbox"/> <b>ACQUISITION</b> (Selected system or solution is procured)  Sample activities: RFP (or other bid related processes) are drafted, proposals are evaluated, contract is signed, purchase orders are issued, and quotes are obtained	<b>07/15/2016</b>
<input type="checkbox"/> <b>IMPLEMENTATION</b> (Selected system or solution is configured and installed)  Sample activities: purchased components are delivered and installed and training is performed	<b>11/01/2016</b>
<input type="checkbox"/> <b>TESTING/COMPLETION</b> (Selected system or solution is tested and put in production)  Sample activities: performance of system/solution is validated and system/solution goes "live"	<b>11/01/2017</b>



## 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.

Listed below is an approximate breakdown of how the funds requested would be utilized (please see attached budgetary estimate):

CAD Software: \$115,000

Maintenance and Support: \$36,540

## EVALUATION

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

Giles County will establish milestone goals to evaluate progress and overall success of this project. This project will be monitored by the 911 Dispatch Supervisor and a representative from the Giles County Board of Supervisors. After a sufficient monitoring period, the 911 Dispatch Supervisor will reach out to vendors to review results for suggestions, corrections, or possible upgrades.



**CONSOLIDATION (Primary or Secondary) - (complete only 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

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	4	10,000	40,000
3.	Read Only Client	Admin CAD workstation <i>(does not perform call entry)</i>	3	2,500	7,500
4.	Additional CAD Instance	Training/Test Environment for new builds and ongoing training <i>(includes pilot version rights)</i>	1	7,500	7,500
5.	ImageTrend Export	Calls for service export to ImageTrend	0	5,000	0
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 DaProSystems <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>	8	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>	5	1,000	N/A
				<b>CAD Subtotal</b>	<b>\$115,000</b>

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%	203,000	\$36,540
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%	203,000	\$30,450
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%	203,000	\$24,360
<b>Recommended Annual Maintenance</b>			<b>\$36,540</b>
<b>Notes:</b> <ul style="list-style-type: none"> <li>Maintenance will be billed separately if "Go Live" dates are different for each product</li> <li>Fixed maintenance costs rates can be contracted for in 1 year increments for upwards to 5 years</li> <li>Promotional or Incentive Rate does lock in lower annual maintenance rates as well</li> </ul>			



State of Washington

**DEPARTMENT OF FINANCIAL INSTITUTIONS  
DIVISION OF BANKS**

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Telephone (360) 902-8704 • TDD (360) 664-8126 • FAX (360) 753-6070 • <http://dfi.wa.gov/banks>*

February 24, 2014

All Bank and Trust Company CEOs

Subject: Microsoft Discontinues Support for Windows XP Operating Systems

Dear CEO:

As you are undoubtedly aware, Microsoft is ending its support for the Windows XP operating system after April 8, 2014. What does the end of support mean? According to Microsoft, it means Windows XP users should take action. There will be no new security updates, non-security hotfixes, free or paid assisted support options or online technical content updates after April 8, 2014.

Running Windows XP at your bank after April 8, 2014 may expose it to potential security risks, because unsupported and unpatched computer operating systems are vulnerable to security risks.

On October 7, 2013, the Federal Financial Institutions Examination Council (FFIEC) published a joint statement on the discontinuance of Windows XP. The FFIEC agencies expect financial institutions and their technology service providers to identify, assess, and manage the potential operational risks associated with the discontinuation of XP support to ensure safe and sound operations and to ensure their ability to deliver products and services is not compromised. The FFIEC statement can be downloaded at:

[http://ithandbook.ffiec.gov/media/154161/final\\_ffiec\\_statement\\_on\\_windows\\_xp.pdf](http://ithandbook.ffiec.gov/media/154161/final_ffiec_statement_on_windows_xp.pdf)

At this point in time, your institution should have already assessed the potential risks that may threaten the confidentiality, integrity, and availability of information systems associated with continued use of the Windows XP operating system and formulated appropriate mitigating controls. Before April 8, 2014, your institution should:

1. Replace old Windows XP computers with new computers running on a currently supported operating system, or

2. Disconnect any remaining Windows XP computers from the internet and isolate them from your internal network.

In order to mitigate additional XP concerns post April 8, 2014, institutions should ensure they are taking the following steps to:

1. Block staff and volunteers who remotely access the institution's computer network using the Virtual Private Network (VPN) via a computer running Windows XP;
2. Ensure proper online banking authentication is in place to prevent possible fraud by hackers who have gained improper access to an Windows XP computer;
3. Prevent employees from accepting information, data or documents that have been created or stored on a Windows XP personal computer, especially via a thumb drive or other storage device; and
4. Verify that third party service providers have properly addressed the Windows XP concern, including ATM vendors. Management needs to determine that vendors with whom the institution shares member non-public personal information are appropriately addressing this issue to prevent unauthorized access and loss of the information entrusted to them.

We recommend that financial institutions update their customer security awareness program by alerting customers about the discontinuance of Windows XP support and the potential risks that they could be exposed to by continuing to use their computers that run Windows XP. Specifically, institutions should advise customers about the potential risks from cyber-attacks resulting in a compromise of the customer's online banking account. We suggest putting information on your company's website or in its newsletter regarding this concern.

If you have any questions regarding this Bulletin, please contact me at 360-902-8769.

Sincerely,



Susan Dumontet  
Chief of Supervision and Enforcement  
Division of Banks