

Nebraska Information Technology Commission

Project Proposal Form

**New or Additional State Funding Requests
for Information Technology Projects**

Project Title	Public Safety Wireless System RFP Process
Agency/Entity	DAS-Division of Communications

Project Proposal Form

About this form...

This form is to be completed for all technology projects for which new or additional funding is requested from the Nebraska Legislature. An expanded description of the requests for which this form needs to be completed is available at <http://www.nitc.state.ne.us/forms/>.

For questions or comments about this form, contact the Office of the CIO/NITC at:

Mail: Office of the CIO/NITC
 521 S 14th Street, Suite 200
 Lincoln, NE 68508
 Phone: (402) 471-3560
 Fax: (402) 471-4608
 E-mail: info@cio.state.ne.us

Completed forms should be submitted as an e-mail attachment to info@cio.state.ne.us or on paper to the address above.

Section I: General Information

Project Title	Public Safety Wireless System RFP Process
Agency (or entity)	DAS-Division of Communications

Contact Information for this Project:

Name	Brenda Decker or Mike Jeffres
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Section II: Executive Summary

Provide a one or two paragraph summary of the proposed project. This summary will be used in other externally distributed documents and should therefore clearly and succinctly describe the project and the information technology required.

State Statutes 86-1803 through 86-1811 outlines the Legislature's instructions to the Division of Communications for the planning and procurement of a statewide public safety wireless communications system for state agencies and other Nebraska Public Safety entities. The legislation also provided for representation through the Wireless Communications Advisory Board, which was appointed in 1999, and is comprised of local and state public safety representatives to assist the DOC in the project.

Section III: Goals, Objectives, and Projected Outcomes

1. Describe the project, including: specific goals and objectives; expected beneficiaries of the project; and expected outcomes.

RFP Procurement Support

The Division of Communications issued a Request For Proposals on June 29, 2001 to conduct the competitive procurement process for the statewide wireless communications system. Federal Engineering, an independent consulting firm, has been hired to provide procurement support from issuance of the RFP through proposal evaluation and contract award. Federal Engineering has been under contract with the DOC since the beginning of the project.

Proposal Evaluation Process (including Evaluation Tool Design and Training)

The Division of Communications and Federal Engineering are developing the proposal evaluation materials and evaluation plan, and will conduct the training for the evaluation team. This will include all instructions for executing the proposal evaluations, scoring and ranking. The DOC will oversee and review the results with assistance from the Wireless Advisory Board.

The Evaluation Team will be appointed by the DOC to analyze and score the vendor proposals. The evaluation team will be comprised of public safety professionals who are knowledgeable in communications issues including technical, management and engineering expertise, and who have no conflicting interests with this competitive procurement. Organizations whose personnel participate as evaluators, and who are not state employees, will be reimbursed for their travel and other actual expenses.

Contract Finalization and Intent-to-Award

After completion of the proposal evaluations, the DOC will review the evaluation scoring results and recommendations of the evaluation team. The DOC, with assistance from the Board, will determine whether the proposals received and scoring results are sufficient to proceed with contract finalization. The DOC, with assistance from the consultant, will begin finalizing a contract with the vendor. In the event an agreement is reached the Intent-to-Award will be issued. An Interlocal agency comprised of government entities will sign and administer the Contract as stated in the RFP. This Interlocal agency will work with the Nebraska Legislature to determine the funding method and receive Legislative Approval for this funding mechanism as necessary.

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Beneficiaries and Needs Addressed

Local, state and federal public safety entities of all types have expressed interest in this project. Current state systems have lacked adequate capabilities for years and demand is high for a consolidated system with advanced technologies. Local and federal entities are increasingly seeking to coordinate with the State to address these common interests. In addition, public safety entities will be able to coordinate their equipment expenditures to invest in mutually beneficial solutions. The Legislature is anticipating cost information for the system during the 2002 legislative session. Governor Johanns has advocated implementing the system and Senator Bromm, Chairman of the Transportation and Telecommunications Committee, introduced LR 185 to explore funding options for the system.

Expected Outcomes

The expected outcome for this project is that a public safety wireless radio system design and contract will be approved and set for implementation. This system will meet the specific needs identified by the public safety community as defined in the Statewide Public Safety Wireless Communications Plan for Nebraska (See Section 4, Assessment of Alternatives).

2. Describe the measurement and assessment methods that will verify that the project outcomes have been achieved.

All scoring and ranking of the vendor proposals will be conducted on score sheets and mathematically analyzed for consistency and to reveal any anomalies or disparities in the evaluation scoring. The anticipated results of this evaluation and award process will produce the necessary information through the scoring and ranking to determine the adequacy of the proposals, and to determine the costs to implement the system.

At the conclusion of the proposal evaluation process, the DOC will determine whether adequate responses have been received. One or more sufficiently high scoring proposals that address the RFP requirements will be eligible for negotiations, beginning with the vendor(s) submitting the highest ranked proposal. If agreement can be reached with a vendor, the DOC, with approval of the Board, will issue the Intent-to-Award.

Contract award is contingent on funding. The DOC will notify the Legislature of the system costs as soon as the information can be determined. The Interlocal agency, after determining the funding method for the system, will sign and administer the Contract.

3. Describe the project's relationship to your comprehensive information technology plan.

The Public Safety Wireless Communications System is a consolidation of the State's need for radio communications and interoperability. It will replace obsolete state systems and provide the means to migrate state and local agencies onto a common infrastructure. The DOC statutory responsibilities include provisioning telecommunications services to state agencies and political subdivisions. In addition, the system will provide opportunities for ongoing coordination and collaboration with federal agencies that operate within the state and work with state and local public safety entities. This project is a specific and integral piece of the Department of Administrative Services and Division of Communications comprehensive information technology plan.

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Section IV: Project Justification / Business Case

Please provide the project justification in terms of tangible benefits (an economic return on investment) and/or intangible benefits to the agency or public. The narrative should address the following:

1. Tangible benefits: Economic cost/benefit analysis.

After the system is implemented agency investments in their own radio communications will be redirected to begin migrating user agencies onto the new system. Duplicate, incompatible expenditures will be reduced and ultimately eliminated. Future agency strategies and planning processes regarding radio communications will be directly coordinated with all participating interests as a result. Cost/benefit will be measurable through initial and long-term state agency migrations as participation grows.

2. Intangible benefits: Benefits of the project for customers, clients, and citizens and/or benefits of the project for the agency.

Local and federal public safety agencies have a large variety of perceived needs that will progressively place demands for system resources and intercommunications. Over the long-term system growth will meet these varied demands through the cooperation of a growing body of stakeholders. This will translate into increased investment in a common infrastructure and should also result in reducing the cost per user for participation.

3. Describe other solutions that were evaluated, including their strengths and weaknesses, and why they were rejected. Explain the implications of doing nothing and why this option is not acceptable.

The assessment stage of the project revealed the current situations and expectations of various local, state, tribal and federal entities in the state. While a variety of technical solutions and piecemeal technical solutions can alleviate some of the current problems, only a consolidated system approach will result in addressing the long-term joint communications needs of all users. Doing nothing is unacceptable since all public safety entities either require solutions immediately or will need the solutions within 5 years. The need for joint communications is a daily reality now and is no longer a matter of if or when it will be necessary. An assessment of an overall replacement of every piece of public safety wireless communications equipment was evaluated as too costly. The ultimate issue is how best to accomplish the objective and at what costs.

4. If the project is the result of a state or federal mandate, please specify the mandate being addressed.

There is no mandate to implement this project.

Section V: Technical Impact

Describe how the project enhances, changes or replaces present technology systems, or if new systems are being added. The narrative should address the following:

1. Descriptions of hardware, software, and communications requirements for this project. Describe the strength and weaknesses of the proposed solution;

The system requirements call for a substantially more complex and capable communications infrastructure and will provide enhanced user features, which are today necessary, but unattainable with the current systems. The proposed trunked system will replace current radios and establish the infrastructure to deploy future capabilities and required. This is not possible with the current systems. Migrating agencies to the new system will be logistically challenging, but the larger benefits in the consolidated system will far out weigh the short-term difficulties. The current RFP defines requirements

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and service offerings needed by the Public Safety community, but does not identify a specific solution. The State is asking the vendor community to provide a solution to the problem identified.

2. Issues pertaining to reliability, security and scalability (future needs for growth or adaptation);

The system requirements call for a scalable approach to support the initial user agencies. The system will be able to expand as necessary to accommodate other agencies and municipalities, as well as federal agencies. Security and reliability will be similar to those of the telecommunications industry. The equipment will be available for those agencies requiring higher levels of communications security.

3. Conformity with applicable NITC technical standards and guidelines (available at <http://www.nitc.state.ne.us/standards/>) and generally accepted industry standards;

The system will be accessible by any public safety or public service agency. Technical standards and guidelines will ensure uniform and efficient use of the system resources, and also provide flexible options to reduce barriers to participating. The system solution is multifaceted in that it recognizes the immediate needs of some agencies and the future needs of other potential participants. Shared infrastructure and leveraging costs will be primary motivators to participating in the system.

4. Compatibility with existing institutional and/or statewide infrastructure.

The system will utilize available telecommunications throughout the state, ostensibly through the NETCOM project. Current radio systems would be incompatible with the new system.

Section VI: Preliminary Plan for Implementation

Describe the preliminary plans for implementing the project. The narrative should address the following:

1. Identify project sponsor(s) and examine stakeholder acceptance;

Senator Gene Tyson of District #19 was the initial sponsor of LB 446, Nebraska Public Safety Wireless Communication system Act, which created the Wireless Advisory Board and funded the Wireless Design Study and development of the Wireless Communications Plan for Nebraska. During the 1999 Legislative Session, the Transportation and Telecommunications Committee took over sponsorship of LB 446. Governor Johanns and Senators Bromm and Wehrbein have been instrumental in raising the awareness and need for a new public safety communications system for Nebraska public safety entities. While the legislation specifies the requirement to develop the plan for a wireless communications system for state agencies, it also recognizes the importance of providing access to local and federal agencies to enhance public safety operations, facilitate interoperability among disparate radio systems.

The Wireless Advisory Board is comprised of local and state public safety officials and has assisted the DOC since the project began in 1999. The board has represents the majority of public safety interests and concerns in the state. The board individuals represent the Department of Correctional Services, the Department of Roads, the Game and Parks Commission, the Nebraska State Patrol, the Department of Health and Human Services, the Nebraska Emergency Management Agency, the Nebraska Sheriffs Association, the Police Officers Association of Nebraska, the League of Nebraska Municipalities, the Criminal Justice Advisory Committee, professional firefighters, volunteer firefighters and emergency medical services. During the Wireless Design Study over 500 individuals participated in interviews, focus groups, public forums and surveys. There is overwhelming consensus to proceed with developing the statewide communications system, and provide non-mandatory opportunities for local government participation. Early stakeholders and potential participants have expressed widespread support in legislative hearings, local and regional conferences and at many other government events.

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2. Define the roles, responsibilities, and required experience of the project team;

The Division of Communications is charged with managing the project. Federal Engineering, a private consulting agency, is assisting the DOC throughout the procurement and evaluation process, in addition to ongoing assistance from the Board. During the evaluation process the Evaluation Team will analyze and score the proposals with DOC supervision and direction from the consultant. Evaluators will be thoroughly instructed and familiar with the Wireless Communications Plan, NEVCOM RFP and evaluation materials prior to commencing the evaluation process.

Upon completion of the evaluation process, the Evaluation Team will make their recommendation to the DOC as to the top scoring vendor(s). The DOC will determine whether the proposals and Evaluation Team recommendations are adequate to proceed with contract finalization. The DOC may reject any and all proposals. If the DOC is able to finalize an agreement with the selected vendor, the DOC will then issue the Intent to Award. Contract award will be contingent on funding and approval of the funding method by the Interlocal agency.

3. List the major milestones and deliverables for each milestone;

Project milestones and deliverables have been outlined in a SOW with Federal Engineering for the following tasks:

Vendor Pre-Proposal Conference	July 23, 2001
RFP Addenda - Vendor Q&A	August 7 and August 31, 2001
DELIVERABLE: Program Management Approach	September 4, 2001
DELIVERABLE: Proposal Evaluation Materials	October 1, 2001
Vendor Proposals Due	November 2, 2001
Proposal Evaluations Completed	December 14, 2001
Vendor Best and Final Presentations	December 21, 2001
Vendor Recommendations from Consultant	January 14, 2002
Contract Negotiations Completed	February 15, 2002

4. Training and staff development requirements and procedures;

The evaluation team will undergo three days of training provided by the Division of Communications and Federal Engineering regarding the evaluation tool and procedures to be used. This training will be mandatory for all evaluation participants.

5. Ongoing support requirements, plans and provisions.

Much of the management and support functions will be handled through the Division of Communications during the RFP process under this request. Ongoing support requirements, plans and provisions will be totally dependent on the legislative action that results from the outcome of this RFP.

Section VII: Risk Assessment

Describe possible barriers and risks related to the project. The narrative should address the following:

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1. List the identified risks, and relative importance of each;

Accessibility to a common system is the largest barrier to consolidating and leveraging resources. Until a common wireless infrastructure exists, agencies will continue on isolated paths or achieve a minimal level of coordination. The State is in a unique position to coordinate these common interests, which is not possible on the federal or local level.

Costs are a significant barrier to overcome before the available technical capabilities can be realized by most user agencies. Even a fully funded infrastructure will not mitigate the cost of purchasing new subscriber radios. Ongoing coordination, state assistance and progressive migration will be necessary in order to leverage the full benefits of the system.

Understanding the technical requirements and value of sharing spectrum resources must be an ongoing function of the State and User Board. No single entity can become of full participant of the system without a willingness to cooperate with the larger system goals and intent. Ongoing coordination between the interests of each entity and expanding the system will require long-term commitments from participating entities to be successful.

2. Identify strategies which have been developed to minimize risks.

All state agencies will migrate to the system. This will provide a necessary catalyst for the State to be an anchor tenant of the system. As system resource-sharing increases, cost per user will decrease and should further minimize subscriber fees. The wireless infrastructure will provide the necessary platform to deploy other necessary technologies such as mobile data, location technology and Computer Aided Dispatching. Investment by all levels of government will contribute to the value of the system and encourage further migrations.

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Section VIII: Financial Analysis and Budget

1. Financial Information

Financial and budget information can be provided in either of the following ways:

(1) If the information is available in some other format, either cut and paste the information into this document or transmit the information with this form; or

Contracted Services (Federal Engineering)	\$76,780
Contracted Services (Evaluators)	\$12,000
Contracted Services (Personnel)	\$154,575
Radio Comm Manager Salary & Benefits (75%)	\$44,500
Travel Expense	\$ 3,500
Telecommunications	\$ 600
Supplies	\$ 1,000
Office Space	\$ 8,500
Hardware	\$12,000
Software	\$5,000
Total	\$318,455

(2) Provide the information by completing the spreadsheet provided below.

Instructions: Double click on the Microsoft Excel icon below. An imbedded Excel spreadsheet will be launched. Input the appropriate financial information. Close the spreadsheet. The information you entered will automatically be saved with this document. If you want to review or revise the financial information, repeat the process just described.



Excel Spreadsheet
(Double-click)

2. Provide any on-going operation and replacement costs not included above, including funding source if known:

The DOC initially contracted with Federal Engineering, which was funded through LB 446 (1999). This funding period ended June 30, 2001. The remaining requirements of the legislation call for selecting a qualified Contractor through competitive procurement. The DOC negotiated an SOW with Federal Engineering for procurement support through contract award.

The Legislature appropriated \$1.5M for FY2002-03 into the Information Technology Infrastructure Fund, Program No. 240 to support implementing the public safety communications system project. This RFP Evaluation and Award Process will complete several necessary steps toward fulfilling the statutory requirements and Governor Johanns' intent toward implementing the system.

3. Please indicate where the funding requested for this project can be found in the agency budget request, including program numbers. Also, please provide a breakdown of all non-state funding sources and funds provided per source.

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Information Technology Infrastructure Fund, Program No. 240.

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Section VIII: Financial Analysis and Budget

Project Title: Public Safety Wireless System RFP Process
Agency/Entity: DAS - Division of Communications

(Revise dates as necessary for your request.)

	Request for FY2002 (Year 0)	Request for FY2003 (Year 1)	Request for FY2004 (Year 2)	Request for FY2005 (Year 3)	Request for FY2006 (Year 4)	Future	Total
1. Personnel Costs (a)							\$ -
Radio Comm Mgr (75%)	\$ 33,000.00						\$ 33,000.00
Benefits for RCM (75%)	\$ 11,500.00						\$ 11,500.00
2. Contractual Services							
2.1 Design							\$ -
2.2 Programming							\$ -
2.3 Project Management							\$ -
Federal Engineering Inc.	\$ 76,780.00						\$ 76,780.00
Contract Svs w/eval.'s	\$ 12,000.00						\$ 12,000.00
2.4 Other							\$ -
Grants Coordinator	\$ 46,575.00						\$ 46,575.00
Network Manager	\$ 60,750.00						\$ 60,750.00
Admin Assistant	\$ 33,750.00						\$ 33,750.00
Support Staff (50%)	\$ 13,500.00						\$ 13,500.00
3. Supplies and Materials	\$ 1,000.00						\$ 1,000.00
4. Telecommunications	\$ 600.00						\$ 600.00
5. Training							\$ -
6. Travel	\$ 3,500.00						\$ 3,500.00
7. Other Operating Costs							\$ -
Rent/Space	\$ 8,500.00						\$ 8,500.00
8. Capital Expenditures (b)							
8.1 Hardware	\$ 12,000.00						\$ 12,000.00
8.2 Software	\$ 5,000.00						\$ 5,000.00
8.3 Network							\$ -
8.4 Other							\$ -
TOTAL COSTS	\$ 318,455.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 318,455.00
General Funds							\$ -
Cash Funds							\$ -
Federal Funds							\$ -
Revolving Funds							\$ -
Other Funds							\$ -
TOTAL FUNDS	\$ -	\$ -	\$ -				

NOTES:

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- (a) If new FTE positions are included in the continuing costs/request, please provide a breakdown by position, including separate totals for salary and fringe benefits, on a separate sheet.
- (b) Please itemize equipment on a separate sheet.