

## PSAP Grant Program Grant Ranker

# View Application--27--CPE Equipment Upgrade

**Grant Period:** 2009

**Tier:** Replacement of technically outdated wireless E-911 equipment or service to enable primary PSAP to maintain current service levels to the general public (**TECHNICALLY OUTDATED**)

**Grant Program:** Enhancement **Grant Type:** Individual PSAP

**Priority:** NG-911 (**NG**)

**Primary PSAP Applicants:** Orange County Communications

**Jurisdictions Served:** Orange

### Project Director:

Mason Vines  
Emergency Medical Dispatcher  
P.O. Box 111 Orange VA 22960  
540-672-1234 (phone)  
540-672-6375 (fax)  
mvines@orangecountyva.gov

### Project Description:

This project involves the replacement of our current Customer Premise Equipment (CPE) or telephone equipment located in the Emergency Communications Center. The CPE is utilized in the daily operations of the center to answer 911 wireline, wireless, administrative, and voice-over IP calls. The equipment currently in operation was purchased in the early 90's and has exceeded its life expectancy. It has become obsolete and difficult to maintain due to the unavailability of parts. Processing 911, administrative, and voice-over IP calls are a majority of our job function. In calendar year 2006, we processed 67,145 calls. Our CPE must be well maintained and in good working order at all times. We have tried very hard to wait until we were relocated to purchase new equipment to make the transition easier, however, we can not afford to wait any longer. Operational deficiencies have started to occur with our equipment this year that have caused concern with management and our vendor technicians. Due to the obsolete equipment that we currently maintain, finding parts has become an issue when we have problems. Failures that normally should only take hours or a maximum of one day to fix, are taking days to weeks for our agency. This level of service is completely unacceptable for an Emergency Communications Center. To maintain our current level of service our department provides will be a three (3) position CPE.

**Total Project Cost** \$175,951.67

**Amount Requested:** \$140,761.33

**Matching Funds:** \$35,190.33

**Additional Local Funds:** \$0.00

### Statement of Need:

With our current CPE being obsolete and difficult to maintain due to the unavailability of parts, it is essential for mission critical equipment be able to be able to be placed in 100% operational status with in

hours instead of days to weeks with our current CPE.

### **Project Impact:**

Without this project our operational service are ok until our CPE has a malfunction. Instead of just taking hours to get it back on-line, with the unavailability of parts due to the CPE being obsolete, it takes days to weeks for our CPE be back fully operational.

### **Consequence of Not Receiving:**

With not receiving funding this grant cycle, the replacement of our CPE is very unlikely not to happen in the 08-09 budget cycle.

**Part of Long Term or Strategic Plan?:** Yes

**Likelihood of Completion Unfunded?:** 25%

**Other Available Funding Sources?:** Yes

**Percent of Grant Funding Requested To Total Funding Cost?:** 80%

**Is Project Locally Sustainable?:** Yes

### **Comprehensive Project Description:**

Once we have confirmation from both funding sources we will be able to start the project July 2008. Consist with starting with the IFB, once that has been completed and a vendor awarded, then we would proceed with purchase, training and installation of system. All to be completed by the end of June 2009.

### **What type of interface or compatibility solution will be used between existing equipment and/or software and that which you intend to purchase?:**

This is a complete replacement of our current CPE equipment and therefore we should not need any interface equipment.

### **What is the overall relationship of your project to your PSAP or locality's established long-range future plans?:**

To continue with the same level of service we currently provide.

### **How will the equipment purchased will support future technologies for PSAP readiness?:**

With the purchase of the new CPE they are designed with a preconfigured, plug-and-play system. This system offers a cost effective call processing solution with an unprecedented level of redundancy through back phone sets and a system architecture that supports voice transmission, even in the unlikely event of a complete PBX failure.

### **Budget and Budget Narrative:**

Please see attached document for budgetary numbers for the CPE.

### **Ongoing Expenses:**

The only ongoing expense will be the yearly maintenance cost which the PSAP will cover in there annual budget.

### **Evaluation:**

Our evaluation plan is we would be able to document the amount of down time our center incurs at the present time and once the new CPE in installed. With having a new state of the art CPE, our down time will be cut down to just hours because parts are readily available, so we should see a substantial decrease in down time for our center.

### **What are the short term, intermediate, and/or long-term outcomes desired for this project?:**

Long-term outcome desired for this project is a CPE system that will help eliminate down time to just a couple of hours instead of days to weeks.

### **What measures will be used to determine outcomes?:**

The measures that will be used is being able to track the amount of down time our center incurs when something on our CPE breaks and we are waiting for replacement parts. With having a new state of the art

CPE, our down time will be cut down to just hours because parts are readily available.

**How will data be collected and how will evaluations be conducted?:**

The data that could be collected is regarding the amount of down time we experience. Currently we experience days to weeks of down time due to the lack of available parts. With the new CPE, our down time would be cut down to just hours because parts are readily available. We could then provide a report showing the new CPE is a better solution than our current CPE.

**How will data be presented?:**

We could provide reports showing the new CPE is a better solution than our current CPE in two areas. One is the amount of down time we would experience. Second, would be the call processing time. Because of a better user interface (CTI vs. push button), this would increase our call processing times.

**Attachments**

<a href="#">Orange County budgetary cost for new system 071307.doc</a>
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**South Inc.  
Branch Sales**

13930 Minnieville Rd.  
Woodbridge, Va 22193

July 13, 2007

Mason Vines  
Orange County 911 center  
Orange, VA. 22960

Dear Mr. Vines

The following information will provide you with a budgetary cost for a new VESTA Pallas system equipped for four positions and six positions. The system is configured for wireline and wireless trunks and administrative lines. The Magic express is part of the system and is included in the budgetary cost.

The budgetary cost below includes equipment, installation, training, on site spares, software support and mission control and one year of warranty/maintenance.

**Four E-911 positions Budgetary cost is \$220,000**  
**Six E-911 positions Budgetary cost is \$252,000.**

You can also piggy back off the Clark County contract # IFB-06-0425.  
You can contact Pam Hess the E-911 director if you have any questions, her number is 540-955-5106. The IFB was for three 911 positions the equipment was \$157,062.67 and the maintenance was \$18,889 for a total of **\$175,951.67** The maintenance cost was based on a five year maintenance contract that would be would be billed yearly. Please note that the maintenance cost may vary a little.

Sincerely

Tom Griffith  
Corporate Account Manager