

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

Call Accounting Upgrade

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Orange County Emergency Communications Center

CONTACT TITLE: E-9-1-1 Director

CONTACT FIRST NAME: Nicola

CONTACT LAST NAME: Tidey

ADDRESS 1: 112 W Main St

ADDRESS 2: PO BOX 111

CITY: Orange

ZIP CODE: 22960

CONTACT EMAIL: ntidey@orangecountyva.gov

CONTACT PHONE NUMBER: 540-661-5433

CONTACT MOBILE NUMBER: 540-729-8189

CONTACT FAX NUMBER: 1T

REGIONAL COORDINATOR: Amy Ozeki

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

_____	_____
_____	_____
_____	_____
_____	_____

GRANT TYPE

Individual PSAP

Shared Services

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 Technically Outdated* Strengthen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If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.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: Auroa Lite # YEARS of
HARDWARE/SOFTWARE: .5yrs (6 months)

PRIORITY/PROJECT FOCUS CALL ACCOUNTING

If "Other" selected, please specify: 1T

FINANCIAL DATA

Amount Requested: \$21,794
Total Project Cost: \$ 21,794

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:

Call accounting software is an integral part of the Orange County Emergency Communications Center. The ability to aggregate data is not just driven by the need to substantiate our requests for funding from the WSB but also to ensure that the Orange E-9-1-1 Center is meeting the citizen's expectations of high quality and delivery of E-9-1-1 services. Currently, with the current software in place we are unable to ensure that call takers are answering calls in accordance to national Call taking standards.

This project is considered Continuity and Consolidation Tier 3 Strengthen Call Accounting Software

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

This project is a onetime purchase. To ensure the sustainability of equipment, Continued maintenance funds have been proposed in the FY16 operational budget Call accounting costs are already part of the E-9-1-1 Operational 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.

Currently Orange County E-9-1-1 uses Aurora Lite call accounting software. The software allows us to use eight pre-defined reports to aggregate 9-1-1 call data. Orange County is presently working to move forward in accordance with the Virginia Statewide Comprehensive 9-1-1 Plan to deploy NG-9-1-1 services however the Aurora Lite system is unable to capture NG-9-1-1 data.

The project is to move from the Aurora Lite software and deploy Aurora Standard. The project would be an onsite hosted solution and would be configured in the following way.

- Stand-alone from redundant CTI solution.
 - Aurora collects call records from both A and B CTI server
 - Aurora considers this to be a single CTI deployment because configuration and data is the same for both A & B servers
 - This requires a single Aurora Standard license.

Functionality of our call reports would improve and we would be able to use the following customizable reports as opposed to the eight pre-defined Aurora Lite reports.

- Call Count by Hour
- Call Count by Day
- Call Average by Day vs. Hour
- Call Count by Week
- Call Count by Month
- Call Count by Quarter
- Call Count by Year
- Call Count Comparison by Month
- Call Count by Call Types
- Agent Ring Count by Ring Time Range
- Overflow Count by Queue and Console (Sentinel Patriot only)
- Agent Transfer Average by Month
- Trunk and Line Utilization by Day vs. Hour
-

The overall goal for the project is the ability to position ourselves to become NG-9-1-1 compliant as the Commonwealth continues to work on its comprehensive NG-9-1-1 feasibility study.



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)	07/01/2015
<input checked="" type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	08/01/2015
<input checked="" type="checkbox"/> ACQUISITION (Selected system or solution is procured)	09/01/2015
<input checked="" type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	10/01/2015
<input checked="" type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	12/01/2015

Identify the longevity or sustainability of the project.

Call accounting software is an integral part of the PSAP's in the Commonwealth and is directly tied to funding that is received from the Commonwealth.



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

The Comprehensive plan uses performance metrics to assess progress to its vision. Using call accounting software that is NG-9-1-1 capable will ensure that we are able to deliver performance based metrics when requested.

Performance Metrics:

Performance metrics are used to assess the Commonwealth’s progress towards the vision. With the establishment of a baseline of capabilities, the Commonwealth may create performance metrics that appropriately measure the success of the Plan and continue gap identification to allocate resources effectively. In the short-term, each IAT will determine its milestones, major deliverables, and metrics by which it will measure success towards the accomplishment of the initiative.

SHARED SERVICES/REGIONAL INITIATIVE (if applicable)

The relationship of the initiative to the participating PSAPs:
1T



Intended collaborative efforts:

1T

Resource sharing:

1T

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

1T

CONSOLIDATION (Primary or Secondary) - (if applicable)



How would a consolidation take place and provide improved service:

1T

How should it be organized and staffed:

1T

What services should it perform:

1T

How should policies be made and changed:

1T



How should it be funded:

1T

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

1T

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 quote, a 10% contingency has been added in the amount of \$1,982.00

One time purchase costs of Aurora Standard \$19,812.43

EVALUATION

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

The project will be measured in its successful deployment and the ability to now full integrate NG-9-1-1 services into out Call accounting software.



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 For: Orange County SO, VA

Solution Proposed: Aurora Lite to Aurora Standard Upgrade

Date: June 11, 2014

Single Site Summary

*Design Assumption- migrates Aurora Lite MIS to Aurora 2.2 Standard application
Migrates 3 Lite users to Standard, with new 5 Year Software Support (credit avail.)
Provides Hardware expansion (HD) for HP server running MIS (server DDS-B)
Offers Advanced Reporting package for customized, ad-hoc report building
Includes onsite Admin training for Aurora Standard, remote follow-up option avail.
Includes Carousel & Cassidian implementation & Project Mgt*

Pricing is valid for 90 days

Orange County, VA \$19,812.43

Total Solution: \$19,812.43

All new products are guaranteed to be as specified by the manufacturer's documentation, and are provided with the manufacturer's standard Product warranty. All refurbished components are covered by a Carousel direct warranty.

Customer is responsible for any electrical service, environmental conditions and cable work needed to support the quoted Products, unless otherwise specified on the Quote. Any changes to the above Products and /or Scope of Work will require the written authorization of both Carousel and the Customer. Pricing does not include taxes and freight charges, and as applicable, these costs will be added to the invoice.

All work is done subject to the terms and conditions of Carousel's Master Sales Agreement (available at <http://www.carouselindustries.com/services/master-sales-agreements/>), unless Carousel and the Customer have previously agreed to otherwise in writing.

By signing below, Customer makes an offer to purchase the Products and/or Services above from Carousel. Carousel's acceptance of this offer to purchase shall be evidenced by the conversion of the Quote into a Carousel Service Order, and the return of the Service Order number to the Customer.

By: _____ **Title:** _____ **Date:** _____



Proposal For: Orange County SO, VA
Solution Proposed: Aurora Lite to Aurora Standard Upgrade
Site Name: Orange County, VA
Date: July 11, 2014

Aurora - MIS System

Qty.	Part No.	Description	Unit Price	U/M	Total
1	873399-00102.2U	Aurora 2.2 - Standard MIS System			
1	873391-04004	AURORA 2.2 DOC/MED UPGD	\$0.00	EA	
		AURORA LITE TO STD LIC	\$2,857.14	EA	\$2,857.14
1	873391-04005	AUR LITE TO STD USER LIC	\$535.71	EA	\$535.71
3	873391-04006	AUR LITE TO STD COLL LIC	\$285.71	EA	\$857.14
3	809800-03305	AURORA STD SPT 5YR	\$685.71	EA	\$2,057.14
		<i>Note: Cassidian Communications will issue a credit for any unused Aurora Lite software support. This will be issued in the form of a credit that can be applied to the Aurora Standard order. The amount of the credit will be determined based on the date of shipment of the new system.</i>			
		Aurora Modules			
1	873391-00901	AURORA ADV RPT PKG LIC	\$5,000.00	EA	OPTIONAL
		Aurora Standard Server Equipment for Virtualized ML350p/G8 and DL380p/G8 Servers			
		<i>Note: Additional Hardware to be installed in existing DDS-B Server.</i>			
2	64000-40094	8GB RAM ML350P/DL380P/G8	\$357.14	EA	\$714.29
3	64000-20064	HD DRIVE 300GB SAS 10K G8	\$627.14	EA	\$1,881.43
1	64000-20066	HARD DRIVE 600GB SAS 10K	\$910.00	EA	\$910.00
1	04000-00396	SVR WIN 2008 + 5 CAL	\$1,221.43	EA	\$1,221.43
1	04000-00426	PRESENT TENSE CLIENT	\$78.57	EA	\$78.57
Aurora - MIS System Subtotal					\$11,112.86

Cassidian Communications Services

Qty.	Part No.	Description	Unit Price	U/M	Total
32		Field Engineering Services <i>Note: Field Engineering to reconfigure existing DDS-B Server for Aurora Standard and upgrade software from Aurora Lite to Aurora Standard.</i>	\$4,571.00	EA	\$4,571.00
		Training <i>Note: Training is provided at the customer site using the customer owned equipment. Prices are per student unless otherwise indicated. Minimum number of students is 6 and maximum number of students is 8 per class and 2 students per position.</i>			
1	000002-24404	AURORA ADMIN TRNG <i>Note: Aurora Admin bundle includes (1) 1 day class of Admin training for up to 8 students. Includes trainer's daily training expenses and travel.</i>	\$2,857.14	SU	Optional
1	000000-24405	AURORA REMOTE TRNG <i>Note: Aurora Remote Training uses actual customer data and is conducted post cut (30-45 days after cutover) to enhance the learning experience. This course is highly recommended for new sites and would follow the on-site Aurora Admin course (000000-24404) that is typically delivered before cutover. For upgrade Aurora sites, this course is an option as is the 000000-24404 course.</i>	\$1,928.57	EA	\$1,928.57
Cassidian Communications Services Subtotal					\$1,928.57



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Summary

<i>Qty</i>	<i>Product Code</i>	<i>Product Description</i>		<i>Ext. Price</i>
1		Aurora Standard- MIS System w/ 5 Yrs Software Support		\$11,112.86
1		Cassidian Communications Training		\$1,928.57
1		Field Engineering		\$4,571.00
1		Carousel Industries - Project Management w/Travel		\$2,200.00

Pricing is valid for 90 days

Total Equipment & Services Cost: \$19,812.43

Total This Site: \$19,812.43