



**FY17**

# **PSAP GRANT PROGRAM APPLICATION**



VIRGINIA INFORMATION  
TECHNOLOGIES AGENCY  
Integrated Services Division



## FY17 PSAP GRANT PROGRAM APPLICATION

### 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 Enterprise 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: 2T

REGIONAL COORDINATOR: Amy Ozeki

### HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES


### GRANT TYPE

Individual PSAP

Shared Services



**TIER**

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- Technically Outdated\*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

**If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.**

VERSION: NWS10.2 # YEARS of HARDWARE/SOFTWARE:

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**PRIORITY/PROJECT FOCUS** CAD

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

**FINANCIAL DATA**

Amount Requested: \$ 140,000

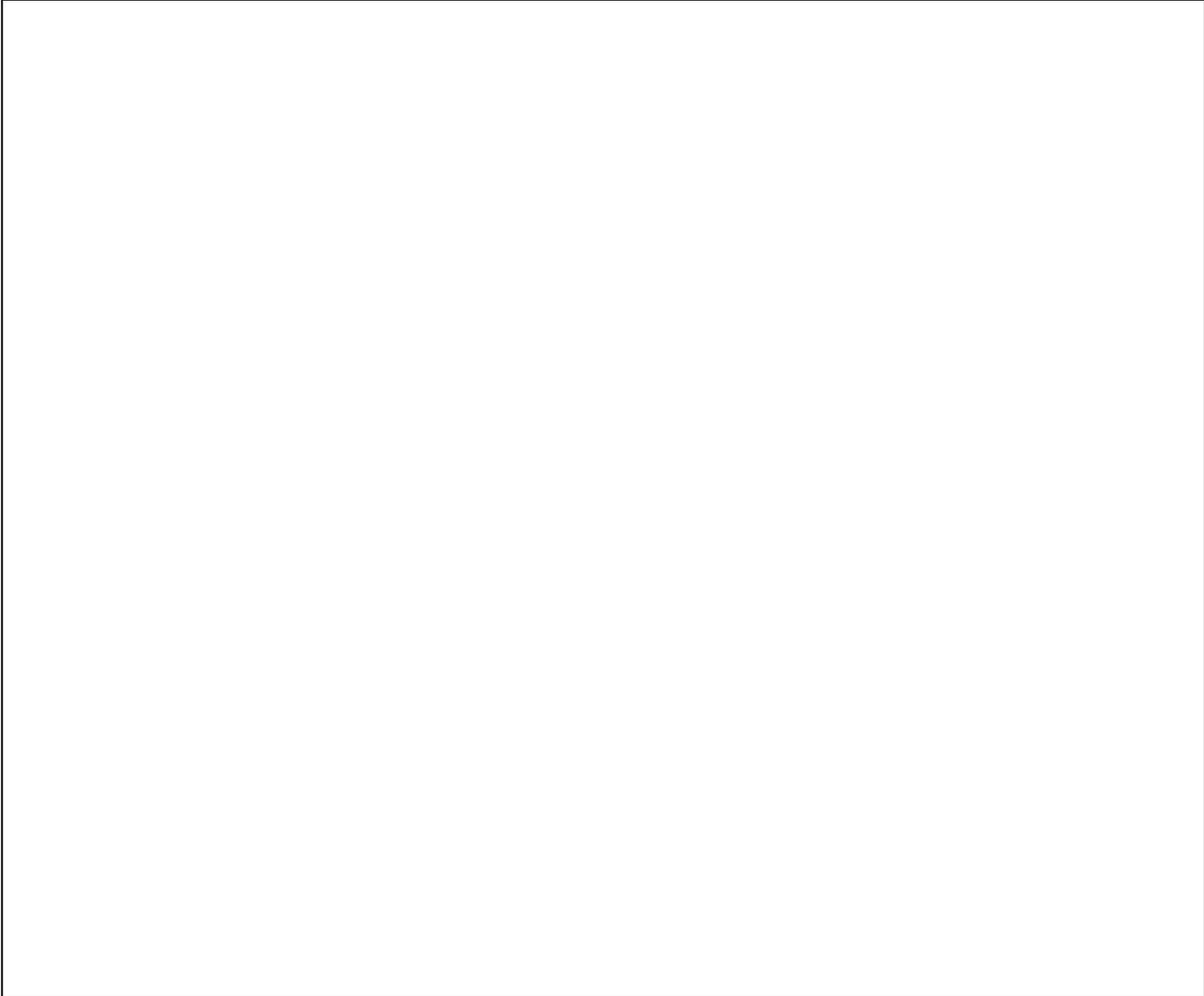
Total Project Cost: \$ 140,000

**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:

The project is considered an individual PSAP grant to strengthen priorities #5 (C.A.D.) and #7 (Text-to-9-1-1). The Orange County 9-1-1 Center's current C.A.D. version is incompatible with Text to 9-1-1 and NG-9-1-1 technologies. Upgrading to a CAD Enterprise.NET platform would enable dispatchers to effectively assess and distribute resources quickly. CAD Enterprise.NET is built on Microsoft's leading .NET framework and incorporates the latest Service Oriented Architecture to ensure that it is both reliable and scalable to meet the demanding needs of dispatch centers. CAD Enterprise.NET incorporates advanced proximity dispatching, ESRI mapping technologies, and other advanced features to empower dispatchers to make quick and optimal decisions when assigning resources in complex CAD Environments. Our current C.A.D. vendor intends to migrate customers to the new .NET platform for all future development in order to meet the needs of technological advancements in 911 services. While the County understands the strategic need to upgrade, at this time, no funding has been allocated towards the project. As such, failure to acquire grant funding will significantly hinder our ability to deploy Text to 9-1-1 or support NG-9-1-1 technologies. If awarded, the .NET platform will be sustainably maintained through the Orange County 9-1-1 Center's operating budget.





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

Upgrading to the .NET platform is a onetime purchase.  
Ongoing maintenance of the 9-1-1 C.A.D. is an operational cost which is budgeted annually in the operating budget.

## COMPREHENSIVE PROJECT DESCRIPTION

Identify the longevity or sustainability of the project.

Orange County 9-1-1 Center's goal is to match pace with the Commonwealth as they continue their work with the NG-9-1-1 Feasibility study and work to meet the goals set forth by the Text-to-9-1-1 sub-committee. CAD is an integral part of any 911 PSAP. Planning for an integrated statewide deployment of Texting to 9-1-1 should include transitioning to NG-9-1-1. Deploying the CAD Enterprise.NET will support these goals and initiatives that have been discussed at the committee levels.

Long range planning is essential to providing a functioning, dependable, and professional 9-1-1-Center. The C.A.D. upgrade as described above is part of a multiphase project including integrating the .NET platform, Text to 9-1-1, and NG-9-1-1 technologies.

Phase 1 – Upgrade software to the CAD Enterprise.NET

Phase 2- Integrate Text to 9-1-1 solution into CAD

Phase 3- Research and deploy (in conjunction with the NG-9-1-1 feasibility study) NG-9-1-1 technologies.

As mentioned above, C.A.D. maintenance is a recurring cost that is already budgeted for & part of the 911 Center strategic plan of succession.

2T



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

The C.A.D. Upgrade project supports the intent of the Commonwealth's comprehensive plan. As the plan states, "Most of Virginia's 9-1-1 centers cannot handle new technologies and struggle with antiquated analog technology and a lack of interoperability"(p.5). The C.A.D. upgrade project will help us tackle some of these obstacles including the ability to interoperate via CAD2CAD with surrounding jurisdictions. Additionally, the C.A.D. upgrade will address the physical restriction issue allowing the center to process virtually unencumbered by physical walls.

Most importantly, the proposed project is a direct reflection of the Virginia NG-9-1-1 implementation Plan, "The opportunity to upgrade our existing 9-1-1 communications system is not merely a compelling opportunity, but an imperative given the limitations of the current analog telephony. This document describes Virginia's implementation strategy for NG9-1-1 at a strategic level, but there is more work to be completed. The citizens of Virginia expect to be able to reach and communicate with 9-1-1 using an array of modern technologies and from adequately staffed 9-1-1 Call Centers. Given the strength of the case already provided, and the widespread awareness of the need to do so, there is little reason to delay in beginning the planning process for NG9-1-1."

The multiphase project aligns with the Virginia Statewide Comprehensive 9-1-1 Plan vision because it enables citizens to contact 9-1-1 from any communication device and the 9-1-1 Center to receive, process, and dispatch their request quickly and accurately.

**SHARED SERVICES (if applicable)**



The relationship of the project to the participating PSAPs:

2T

Intended collaborative efforts:

2T

Resource sharing:

2T



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

2T

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

2T

**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
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<p><input checked="" type="checkbox"/> <b>INITIATION</b> (Project approved by appropriate stakeholders)</p> <p>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</p>	<p><b>07 / 01/2016</b></p>
<p><input checked="" type="checkbox"/> <b>DESIGN/PLANNING</b> (Project, system, or solution requirements are developed)</p> <p>Sample activities: requirements are documented, components to be purchased are identified, and general design is documented</p>	<p><b>08/01/2016</b></p>
<p><input checked="" type="checkbox"/> <b>ACQUISITION</b> (Selected system or solution is procured)</p> <p>Sample activities: RFP (or other bid related processes) are drafted, proposals are evaluated, contract is signed, purchase orders are issued, and quotes are obtained</p>	<p><b>12/01/2016</b></p>
<p><input checked="" type="checkbox"/> <b>IMPLEMENTATION</b> (Selected system or solution is configured and installed)</p> <p>Sample activities: purchased components are delivered and installed and training is performed</p>	<p><b>03/01/2017</b></p>
<p><input checked="" type="checkbox"/> <b>TESTING/COMPLETION</b> (Selected system or solution is tested and put in production)</p> <p>Sample activities: performance of system/solution is validated and system/solution goes "live"</p>	<p><b>06/01/2017</b></p>



## 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.

CAD upgrade \$109,500- Please see the attached quote for CAD services.

The software upgrade will also require the purchase of hardware; we will need to purchase a Server to be able to run the .NET services. This has been budgeted in the amount of \$25,000.00 (price based on recent server purchase).

A contingency has been added in to the cost of this project.

One time purchase of \$140,000

## EVALUATION



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

The project will be measured in the same way a 9-1-1 call for service is received. It will be reviewed via our QA guidelines and emergency requests for aid will be objectively critiqued to ensure that our call process times are meeting objective and measurable benchmarks as defined by Orange County.

The project will also be reviewed to ensure that it is meeting the guidelines of the Virginia Statewide Comprehensive 9-1-1 Plan.



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

How would a consolidation take place and provide improved service:

2T

How should it be organized and staffed:

2T

What services should it perform:

2T



How should policies be made and changed:

2T

How should it be funded:

2T

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

2T

ORANGE COUNTY EMERGENCY COMMUNICATIONS, VA

Budgetary Proposal Summary

September 3, 2015

<b>A. STANDARD APPLICATION SOFTWARE</b> <sup>1,2,3,4</sup>		
<b>ITEM</b>	<b>DESCRIPTION</b>	<b>INVESTMENT</b>

**DELETED STANDARD SOFTWARE**

**CAD**

(Workstations included in CAD Base - 6)

**1. Aegis/MSP Combined LE/Fire/EMS CAD**

- CallEntry
- Call Control Panel
- Unit Recommendations
- Unit Status and Control Panel
- Call Stacking
- CAD Messaging
- Call Scheduling
- Dispatch Questionnaire
- Fire Equipment Search/Fire Equipment Move
- GIS/Geo-File Verification
- Hazard and Location Alerts
- Hazmat Search
- Hydrant Inventory
- Access to Aegis/MSP LE Records
- Access to Aegis/MSP Fire Records
- Note Pads
- Rip-N-Run Remote Printing
- Run Cards/Response Plans

**2. Additional Aegis/MSP Software for Computer Aided Dispatch**

- Web CAD Monitor
- CAD Mapping

**3. Aegis/MSP Third Party CAD Interface Software**

- CAD Paging Interface  
*Supports SNPP, SMTP, Standard TAP, WCTP*
- E-911 Interface
- Pre-Arrival Questionnaire Interface (1 questionnaire(s) - EMD)  
*Supports ProQA for Fire, EMD, Police; ProQA Paramount for Fire, EMD, Police; APCO Meds & Advisor, PowerPhone*
- Fire Records Interface (one-way interface; CAD closed incidents)  
*Supports Firehouse (Requires ACS Firehouse CAD monitor, not included), Zoll/Sunpro, Alpine*

**DECISION SUPPORT SOFTWARE**

**4. Law Enforcement Management Data Mart (CAD)**

- Includes 5-6 users

**Dashboards for Law Enforcement**

**ADDED STANDARD SOFTWARE**

**CAD**

(Workstations included in CAD Base - 6)

**5. Aegis CAD Enterprise Combined LE/Fire/EMS CAD**

- CAD Mapping
- Call Entry
- Call Control Panel
- Unit Recommendations
- Unit Status and Control Panel
- Call Stacking
- CAD Messaging
- Call Scheduling
- Dispatch Questionnaire
- Fire Equipment Search/Fire Equipment Move
- GIS/Geo-File Verification
- Hazard and Location Alerts
- Hazmat Search
- Hydrant Inventory
- Access to Aegis/MSP LE Records
- Access to Aegis/MSP Fire Records
- Note Pads
- Proximity Dispatch (Requires CAD AVL and Mobile)
- Rip-N-Run Remote Printing
- Run Cards/Response Plans

**6. Additional Aegis CAD Enterprise Software for Computer Aided Dispatch <sup>5</sup>**

- Web CAD Monitor

**7. Aegis CAD Enterprise Third Party Interface Software <sup>5</sup>**

- CAD Paging Interface  
*Supports SNPP, SMTP, Standard TAP, WCTP*
- E-911 Interface <sup>7</sup>
- Pre-Arrival Questionnaire Interface (1 questionnaire(s) - EMD)  
*Supports ProQA for Fire, EMD, Police; ProQA Paramount for Fire, EMD, Police; APCO Meds & Advisor, PowerPhone*
- Fire Records Interface (one-way interface; CAD closed incidents)  
*Supports Firehouse (Requires ACS Firehouse CAD monitor, not included), Zoll/Sunpro, Alpine*

**DECISION SUPPORT SOFTWARE <sup>6,8</sup>**

**8. Law Enforcement Management Data Mart (CAD)**

- Includes 5-6 users

**Dashboards for Law Enforcement**

**TOTAL SOFTWARE LICENSE FEE <sup>9,10</sup>**

**\$8,000**

B. IMPLEMENTATION SERVICES <sup>11</sup>		
ITEM	DESCRIPTION	INVESTMENT

**IMPLEMENTATION SERVICES**

1. Project Management Services as required:
  - Project Management
  - Overall consultation and communication
  - Monthly status reports and project updates throughout the duration of the project
  - Implementation Plan
  - Covers period of 12 months from Agreement Execution
  
2. Up to 25 days of Implementation and Training Services are included for:
  - Software Tailoring and Set Up
  - User Education and Training
  - Other Technical Support
  - Travel Time Included
  - \* Assumes train-the-trainer approach, with the exception of CAD, which is end user training
  
3. Systems Assurance and Software Installation
 

Aegis Enterprise CAD Server Install

  - Upgrade and configure existing environment (Standard, High Availability or Disaster Recovery environment, as applicable)
  - Configure application server
  - Consult on connectivity to new or existing Windows environment
  - Verify operating system and SQL configuration
  - Verify workstation configuration
  
4. Fixed Installation Service Fees:
  - 911 Interface
  - CAD Pager Interface
  - Pre-Arrival Questionnaire Interface
  - Fire Records Interface
  - Web CAD Monitor
  - Response Plans
  - Custom Zoll RescueNet ePCR

GIS Implementation <sup>12</sup>

  - Aegis Enterprise
  
5. Decision Support Software Implementation Services: (CAD)
 

Standard Package

  - Installation of standard library components (cubes and dashboards)
  - 4 analytical reports/dashboards for specific agency needs
  - Basic training on working with data and reporting cubes
  - Requires 1 on-site trip - remaining work will be completed remotely
  
6. Pre-Configured Solution
 

New World's proposal is based on installing pre-configured Licensed Standard Software with a standard implementation plan for your project. Through a coordinated effort involving your staff, this approach will streamline and simplify implementation of the proposed applications with the overall objectives of:

  1. reducing overall implementation costs
  2. reducing the time to complete the project
  3. reducing the time your staff will require to work with and learn the software
  4. reducing the training time spent on software modules in the base package that are infrequently used by agencies of your size

Based on New World's experience with other Customers of similar size and staffing resources such as yours, the Licensed Standard Software will be installed with portions of the Licensed Standard Software implementation procedures pre-configured, to include:

- Some tables will be pre-loaded
- Some files will be pre-loaded
- Some optional set-up decisions will be standardized

Substantial cost savings can be realized by pre-configuring and using a streamlined project plan. Early in your implementation plan, your New World Project Manager will review the pre-configured software components and project plan with your management team. At that time, you may elect to continue with the pre-configured approach or switch to a standard implementation approach. If a switch is made to a standard implementation approach, the cost of implementation will increase.

In summary, New World has found the pre-configured approach to be more beneficial for agencies of your size that have similar applications to those proposed for your agency.

**7. CUSTOM SOFTWARE/CUSTOM SOFTWARE INTERFACES (Estimate) <sup>13</sup>**

**Third Party Software Product (Custom Interfaces)**

**CAD Interfaces**

- Zoll RescueNet ePCR Interface (one-way)

<b>TOTAL IMPLEMENTATION SERVICES</b>	<b>\$75,000</b>
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**C. THIRD PARTY PRODUCTS AND SERVICES<sup>14</sup>**

ITEM	DESCRIPTION	INVESTMENT
<b>1. THIRD PARTY PRODUCTS AND SERVICES</b>		
<b>THIRD PARTY SOFTWARE</b>		
a.	<b>GIS Software <sup>15</sup></b>	
	CAD	
	- ESRI 10.2	

<b>TOTAL THIRD PARTY PRODUCTS AND SERVICES</b>	<b>\$6,500</b>
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<b>TOTAL ONE TIME COST</b>	<b><u>\$89,500</u></b>
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**D. MAINTENANCE**

ITEM	DESCRIPTION	INVESTMENT
<b>1. COMBINED STANDARD SOFTWARE MAINTENANCE AGREEMENT (SSMA) (Per Year Cost)</b>		
	Annual SSMA to begin at the end of the No-Charge SSMA period; year one cost to be prorated to run concurrently with Customer's existing SSMA. (Includes Exhibit A ESRI Integration for the ESRI software that is part of Exhibit A Licensed Standard Software.)	
	90-Day No-Charge SSMA from Date of Delivery	No Charge
	Year 1 SSMA	\$2,320

**E. TRAVEL AND LIVING EXPENSES (Estimate)**

ITEM	DESCRIPTION	INVESTMENT
<b>1. TRAVEL AND LIVING EXPENSES (Estimate)</b>		
	Estimated 10 trips at \$2,000 per trip.	\$20,000

**PRICING VALID THROUGH DECEMBER 4, 2015**

## MSP ENDNOTES

- 1 *Personal Computers must meet the minimum hardware requirements for New World Systems' Aegis products. Microsoft Windows 7/8 or later is required for all client machines. Windows 2008/2012 Server and SQL Server 2008/2012 are required for the Application and Database Server(s).*
- 2 *New World Systems' Aegis product requires Microsoft Windows 2008/2012 Server and SQL Server 2008/2012 including required Client Access Licenses (CALs) for applicable Microsoft products. Servers must meet minimum hardware requirements provided by New World Systems.*
- 3 *New World Systems' Aegis product requires Microsoft Excel or Windows Search 4.0 for document searching functionality; Microsoft Word is required on the application server for report formatting.*
- 4 *New World recommends a 100/1000MB (GB) Ethernet network for the local area network. Wide area network requirements vary based on system configuration, New World will provide further consultation for this environment.*
- 5 *Does not include any required 3rd party hardware or software unless specified in Section C of this proposal. Customer is responsible for any 3rd party support.*
- 6 *Application may require a separate Server.*
- 7 *Requires Lantronix UDS 1100 included in Section C of this proposal.*
- 8 *Configuration and end user training to occur after Customer has been live for 3 months or longer on an application.*
- 9 *Prices assume that all software is licensed. Prices are quoted as preliminary estimates only and are subject to further clarification and confirmation.*
- 10 *Licensed Software, and third party software embedded therein, if any, will be delivered in a machine readable form to Customer via an agreed upon network connection. Any taxes or fees imposed are the responsibility of the purchaser and will be remitted when imposed.*
- 11 *Travel and expenses are not included as they are billed at actual cost.*
- 12 *New World's GIS implementation services are to assist the Customer in preparing the New World required GIS data for use with the Licensed Aegis Software. Depending upon the Licensed Software the Customer at a minimum will be required to provide an accurate street centerline layer and the appropriate polygon layers needed for Unit Recommendations and Run Cards in an industry standard ESRI file format (Personal Geodatabase, File Geodatabase, Shape Files). Customer is responsible for having clearly defined boundaries for Police Beats, EMS Districts and Fire Quadrants. If necessary New World will assist Customer in creating the necessary polygon layers (Police Beats, EMS Districts and Fire Quadrants) for Unit Recommendations and Run Cards. New World is not responsible for the accuracy of or any ongoing maintenance of the GIS data used within the Licensed Aegis Software.*
- 13 *Custom interface will be operational with existing third party software. Any subsequent changes to third party applications may require additional services.*
- 14 *Customer is responsible for any ongoing annual maintenance on third party products, and is advised to contact the third party vendor to ensure understanding of and compliance with all maintenance requirements.*
- 15 *All Aegis/MSP Customers are required to use ESRI's ArcGIS Suite to maintain GIS data. All maintenance, training and on-going support of this product will be contracted with and conducted by ESRI. Maintenance for ESRI's ArcGIS suite of products that are used for maintaining Customer's GIS data will be contracted by Customer separately with ESRI.*