

FY14

PSAP GRANT PROGRAM APPLICATION



VIRGINIA INFORMATION
TECHNOLOGIES AGENCY
Integrated Services Division



FY14 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 the PSAP Grant Manager, Lisa Nicholson, at lisa.nicholson@vita.virginia.gov. Any supporting documentation must also be submitted along with the application, including mandatory budgets for projects (if applicable).

After submission, the PSAP Grant Manager will assign a Grant ID and send an e-mail notification to the project contact 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 FY14 PSAP Grant Application Cycle starts July 1, 2012 and concludes on October 31, 2012 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.



FY14 PSAP GRANT APPLICATION

PROJECT TITLE

CPE Upgrade - VESTA CTI Next Generation Migration

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Highland County PSAP

CONTACT TITLE:

CONTACT FIRST NAME: Ronald

CONTACT LAST NAME: Wimer

ADDRESS 1: 145 West Main Street

ADDRESS 2: P. O. Box 485

CITY: Monterey, Virginia

ZIP CODE: 24465

CONTACT EMAIL: hcso.wimer@htcnet.org

CONTACT PHONE NUMBER: 540-468-2210

CONTACT MOBILE NUMBER: 540-290-2890

CONTACT FAX NUMBER: 540-468-3040

REGIONAL COORDINATOR: Stefanie McGuffin

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

Highland County PSAP

Highland County

_____	_____
_____	_____
_____	_____
_____	_____

GRANT TYPE

Individual PSAP

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 Technically Outdated* Strengthen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If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.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: Nortel / Avaya BCM 400
YEARS of HARDWARE/SOFTWARE: 6

PROJECT FOCUS NEXT GENERATION

If "Other" selected, please specify:

FINANCIAL DATA

Amount Requested: \$ 150,000
Total Project Cost: \$ 332,986.74

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 Highland County PSAP has a current investment in the VESTA CTI platform that has for many years utilized the Nortel / Avaya BCM successfully in mission critical applications. After the Nortel acquisition, Avaya started a series of End of Sale / End of Support releases that impacted the use of the BCM as the PALLAS portion of the VESTA Solution. Both BCM and Operating Systems on Workstations and Servers are Technically Outdated. End of Sale for BCM is effectively October 2012 with support and additional spares slowly phasing out. Existing Windows XP Operating system will no longer be supported by Microsoft after 2014. By migrating to the new platform Highland County PSAP will be able to potentially deploy Network Geo-Diversity for additional system redundancy or regionalization with minor system changes. Migrating to the new VESTA platform continues to allow Highland County PSAP to leverage existing investment and knowledge of platform while fitting into the long term Next Generation strategic plan already in place.

The acquisition of this Grant Funding will allow the agency to move forward with the system upgrade and be positioned to provide the best service to the citizens we serve.



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

The new VESTA system would be implemented and supported by the existing Cassidian Communications provider in place today. Additionally, Cassidian Communications can provide Monitoring and Response with optional Ant-Virus and OS Patch Management Services.

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.

The goal of the project is to update the existing VESTA platform currently utilizing the End of Life BCM to a non-proprietary IP Soft Switch environment. The BCM (Pallas), XP Workstations, and Servers would be replaced with the latest HP Servers/W7 Workstations available at time of project start.

The objective is move to a VESTA platform that allows for more frequent updates that will include functionality necessary for i3 or Next Generation technology. Additionally Highland County is replacing the outdated MAGIC MIS application with a more robust browser based MIS. The updated MIS will allow for additional reporting capabilities and such features as Scheduled Reports which will reduce overall man hours.

Implementation will occur over a period of approximately 3-4 months and will include full Project management and Field Engineering services. The system will come pre-staged and already in racks (or cabinets) for ease of installation. System Training for VESTA will be specifically designed for refresher training as there will be slight changes to the VESTA GUI. New training will take place for the MIS as well as additional Web Based Training.

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
X INITIATION (Project approved by appropriate stakeholders)	10/31/2012
X DESIGN/PLANNING (Project, system, or solution requirements are developed)	03/31/2013



X ACQUISITION (Selected system or solution is procured)	08/31/2013
X IMPLEMENTATION (Selected system or solution is configured and installed)	11/31/2013
X TESTING/COMPLETION (Selected system or solution is tested and put in production)	02/28/2014

Identify the longevity or sustainability of the project.

The current project continues to leverage the existing investment in VESTA which provides additional longevity to the VESTA system implemented in the past. This project would continue to extend the use of new PC equipment for an additional (5) Five years until such time a PC refresh would again need to occur. Additionally the inclusion of Next Generation feature functionality into the VESTA system will further strengthen the sustainability of the project moving forward.

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

The project follows guidelines for Next Generation i3 technologies and system designs that welcome the opportunity for regionalization. The use of Commercial Off The Shelf hardware allows for greater flexibility in comparison to restrictive requirements of proprietary equipment.

REGIONAL INITIATIVE (if applicable)



The relationship of the initiative to the participating PSAPs:

The initiative is necessary as the VESTA is the primary mission critical call handling system in place today at the PSAP. The new project will allow for possible regionalization at such a time in the future the opportunity would arise with interested PSAP's.

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.) Briefly explain the reason for each requested budget item and provide the basis for its cost:

Please see attached Vendor Prepared Quote for detailed parts list.

Items are necessary to replace aging Workstations and Servers and the End of Sale Avaya BCM.

EVALUATION

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

1T



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"



Quote Header: Quote Level Title/Description:

Account Manager	Customer Name	Quote #	Revision
	HIGHLAND COUNTY - VA E911	1-NXTY3Y	1

SE	Primary Transport Service	Currency	Quote Date
AINSWORTH SEWELL		USD	10/26/2012

Equipment & Services by Site:

Site Level Title/Description: Maintenance Payment Option: Prepaid

Site ID: 1-NY1ITK Site Name: HIGHLAND COUNTY

CPE and Related Services for this Site will be provided by:

Verizon Entity: Verizon Select Services Inc
Verizon Country: USA

Site Address: E911 HIGHLAND COUNTY 145 WEST MAIN STREET MONTEREY, VA, USA	Bill To: E911 HIGHLAND COUNTY 145 WEST MAIN STREET MONTEREY, VA, USA	Ship To: E911 HIGHLAND COUNTY 145 WEST MAIN STREET MONTEREY, VA, USA
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Part Number	Material Code	Description	Qty	Unit Sale Price	Extended Sales Price
870899-00104.0	73591673	VESTA 4.0 LIC/DOC/MED	2	\$1,782.86	\$3,565.72
809800-35065	73582849	CCINC 4. X SYS CFG	1	\$1,188.57	\$1,188.57
873099-03002	73586134	CCINC 4.X CAD INTFC LIC	2	\$594.29	\$1,188.58
04000-01751	73140199	TS-4 PORT TERMINAL SVR	1	\$770.19	\$770.19
65000-00182	11083032	CBL 4FT RJ45-10P TO DB25M	1	\$24.96	\$24.96
62040-G614402	73489752	SVR BASE RACK DL380/G7	4	\$3,487.27	\$13,949.08
06500-00201	73192588	2-POST RELAY RACKMNT KIT	4	\$203.25	\$813.00
64000-20057	11081724	HARD DRIVE 300GB SAS 10K	8	\$519.41	\$4,155.28
04000-30182	73193504	USB TO SERIAL HUB KIT	2	\$387.47	\$774.94
65000-00109	73489751	RISER CAGE PCI-X DL380/G7	2	\$149.76	\$299.52

Quote # 1-NXTY3Y

All pricing is valid until: 12/10/2012
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 Verizon proprietary information

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Site Level Title/Description:

Maintenance Payment Option: Prepaid

Site ID: 1-NY1ITK

Site Name: HIGHLAND COUNTY

CPE and Related Services for this Site will be provided by:

Verizon Entity:

Verizon Select Services Inc

Verizon Country:

USA

<u>Part Number</u>	<u>Material Code</u>	<u>Description</u>	<u>Qty</u>	<u>Unit Sale Price</u>	<u>Extended Sales Price</u>
04000-00396	73546862	SVR WIN 2008 WITH 5 CAL	2	\$1,016.23	\$2,032.46
04000-00140	73582851	CCINC 4.X MDS CENT OS	2	\$0.00	\$0.00
809800-35066	73591672	R4 SVR CFG	4	\$594.29	\$2,377.16
VENDORMTC-MISCE911		MISC E911 VENDOR MAINTENANCE	3		\$5,157.18
Maintenance Term (Months):		12			
870899-00304.0U	73591670	VESTA 4.0 PER SEAT LIC UP	3	\$0.00	\$0.00
809800-35094		CCINC 4.X SW SPT 5YR	3		\$12,112.95
Maintenance Term (Months):		60			
61000-409603SFF	73609615	WKST HP Z220 SFF	3	\$1,887.45	\$5,662.35
65000-47001	73609513	Z220 SFF TOWER STAND	3	\$49.92	\$149.76
63000-202502	73526459	MNTR 20IN FP LCD BLK	3	\$280.50	\$841.50
64007-50016	11059769	KEYPAD 24KEY W/12FT CBL	3	\$130.74	\$392.22
853004-00401	73572547	SAM EXT SPKR KIT	3	\$199.68	\$599.04
853030-00302	73582853	CCINC 4.X SAM SENT HDWR KIT	3	\$1,963.52	\$5,890.56
SUBLABOR-E911		SUBCONTRACTOR LABOR-E911	3	\$251.76	\$755.28
809800-35108	73582855	CCINC 4.X STAGING FEE PP	3	\$356.57	\$1,069.71
870890-07501	73012840	CPR/SYSPREP IMAGING	1	\$0.00	\$0.00
809800-80214		SPT VADDON RNSTMNT	3		\$1,468.23
Maintenance Term (Months):		12			
870899-01601	73595441	VESTA 4 IRR UPG	3	\$582.40	\$1,747.20

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809800-35114		R4 IRR SW SPT 5YR	3		\$2,191.35
Maintenance Term (Months):		60			
873099-00602	73584766	CCINC 4.X CDR SVR LIC	2	\$1,295.54	\$2,591.08
873099-01102	73582937	R4 CDR PER SEAT LIC	3	\$106.97	\$320.91
04000-00420	73022768	CALL RECORD PRNTR,HI END	1	\$557.44	\$557.44
04000-00419	73022769	PARALLEL PRNTR RIBBON	1	\$20.21	\$20.21
65000-03133	73112682	CBL USB PRINTER 10FT	1	\$11.89	\$11.89
64040-60019	73259326	PRINTER USB COLOR	1	\$212.75	\$212.75
65000-03133	73112682	CBL USB PRINTER 10FT	1	\$11.89	\$11.89
873010-00102	73584768	CCINC 4.X ADMIN PHONE LIC	20	\$237.71	\$4,754.20
873010-00402	73597506	R4 VM LIC PER MAILBOX	20	\$59.43	\$1,188.60
04000-06757	73549693	AASTRA 6757I SIP PHONE	20	\$417.19	\$8,343.80
04000-26201	73564481	SWITCH 24-PORT 2620	2	\$645.39	\$1,290.78
04000-31500	11043981	PAT/CM ALARM PANEL	1	\$1,782.86	\$1,782.86
863014-00102	73471430	PAT PERIPHERALS	1	\$4,540.34	\$4,540.34
850830-03011	11058736	MODEM PKG 56K EXT	1	\$695.31	\$695.31
04000-00108	73549661	MED 1000 CHASSIS BNDL	2	\$2,449.65	\$4,899.30
04000-00116	73549883	MED 1000 FXO-LS BNDL	4	\$411.25	\$1,645.00
04000-00119	73549666	MED 1000 FXS BNDL	4	\$394.61	\$1,578.44

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<u>Part Number</u>	<u>Material Code</u>	<u>Description</u>	<u>Qty</u>	<u>Unit Sale Price</u>	<u>Extended Sales Price</u>
04000-00190		SW SPT M1000 GATEWAY 5YR	2		\$3,670.60
Maintenance Term (Months):		60			
04000-11040	11180031	FIREWALL S1104 APPL	1	\$2,406.86	\$2,406.86
04000-11045		WARR FIREWALL S1104 5YR	1		\$2,967.05
Maintenance Term (Months):		60			
809800-00201	73030033	VPN CONFIG SERVICE	1	\$237.71	\$237.71
06500-55053	73003248	EQPMT RACK 19 INCH	1	\$326.86	\$326.86
63002-172805	11082301	MNTR 17IN W/SPKRS NEC	1	\$260.30	\$260.30
04000-004B4	756200	KVM 4-PORT SWITCH	1	\$525.35	\$525.35
04000-00612	73172914	CBL KVM PS/2 CONSOLE	1	\$33.28	\$33.28
04000-60614	73168685	CBL KVM PS/2 PC	4	\$66.56	\$266.24
04000-RMM19	828429	BRKT 19IN RACK MTG/ARBITR	1	\$38.03	\$38.03
873399-00102.0	73546882	AURORA 2.0 DOC/MEDIA	1	\$0.00	\$0.00
873391-00501	73546881	AURORA STD LIC	1	\$2,377.14	\$2,377.14
873391-00301	73203453	AURORA USER LICENSE	1	\$891.43	\$891.43
04000-00339	73557727	SQL 2008R2 CAL RUN ENT	1	\$209.19	\$209.19
873391-00201	73203452	AURORA COLLECTION LIC	3	\$950.86	\$2,852.58
809800-03305		AURORA STD SPT 5YR	3		\$1,761.90
Maintenance Term (Months):		60			
873391-03003	73549805	AUR ANALYTIC LIC-5 POS	1	\$4,160.00	\$4,160.00
809800-03395		AUR ANLTCL SPT-5 POS 5YR	1		\$2,569.40
Maintenance Term (Months):		60			

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62040-G614402	73489752	SVR BASE RACK DL380/G7	1	\$3,487.27	\$3,487.27
06500-00201	73192588	2-POST RELAY RACKMNT KIT	1	\$203.25	\$203.25
64000-20057	11081724	HARD DRIVE 300GB SAS 10K	4	\$519.41	\$2,077.64
64000-40085	73284953	2GB RAM ML370/G6,DL380/6	3	\$137.87	\$413.61
62033-1GB2T02	73586109	NAS SVR 2TB BNDL	1	\$1,102.99	\$1,102.99
04000-00396	73546862	SVR WIN 2008 WITH 5 CAL	1	\$1,016.23	\$1,016.23
04000-00340	73557617	SQL 2008R2 SVR RUN ENT	1	\$82.01	\$82.01
04000-00426	73308040	PRESENT TENSE CLIENT	1	\$65.37	\$65.37
809800-01416	73234053	MIS SVR CFG	1	\$594.29	\$594.29
61000-409603SFF	73609615	WKST HP Z220 SFF	1	\$1,887.45	\$1,887.45
65000-47001	73609513	Z220 SFF TOWER STAND	1	\$49.92	\$49.92
63000-202502	73526459	MNTR 20IN FP LCD BLK	1	\$280.50	\$280.50
809800-00102	73030025	GENERIC WKSTN CONFIG FEE	1	\$297.14	\$297.14
06500-55053-S	936850	RACK, EQUIP SERVER 19INCH	1	\$1,082.79	\$1,082.79
63002-172805	11082301	MNTR 17IN W/SPKRS NEC	1	\$260.30	\$260.30
65000-00124	73068353	CBL PATCH 15FT	1	\$16.64	\$16.64
809800-01418		AURORA CFG F/E SETUP SVC	1	\$629.41	\$629.41
809800-14150		M&R ACT FEE, SMALL SITE	1		\$2,080.00
Maintenance Term (Months):		12			

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Verizon Country:

USA

<u>Part Number</u>	<u>Material Code</u>	<u>Description</u>	<u>Qty</u>	<u>Unit Sale Price</u>	<u>Extended Sales Price</u>
871499-01206	73534146	M&R 3.0 LIC SVR	1	\$444.53	\$444.53
871499-01207	73534145	M&R 3.0 LIC WKST/IP	4	\$84.39	\$337.56
809800-14165		M&R 3.0 SVR SRVC 5YR	3		\$20,518.65
Maintenance Term (Months):	60				
809800-14170		M&R 3.0 WKST/IP SVC 5YR	10		\$18,940.00
Maintenance Term (Months):	60				
809800-14152	11053033	MGD SERV DEV IMPL FEATURE	7	\$89.14	\$623.98
809800-14175		VIRUS PROTECT 3.0 SVC 5YR	7		\$3,391.85
Maintenance Term (Months):	60				
809800-14185		PATCH MGMT 3.0 SVC 5YR	7		\$5,301.45
Maintenance Term (Months):	60				
04000-26201	73564481	SWITCH 24-PORT 2620	1	\$645.39	\$645.39
04000-00108	73549661	MED 1000 CHASSIS BNDL	1	\$2,449.65	\$2,449.65
04000-00116	73549883	MED 1000 FXO-LS BNDL	1	\$411.25	\$411.25
04000-00119	73549666	MED 1000 FXS BNDL	1	\$394.61	\$394.61
04000-00190		SW SPT M1000 GATEWAY 5YR	1		\$1,835.30
Maintenance Term (Months):	60				
61000-409603SFF	73609615	WKST HP Z220 SFF	1	\$1,887.45	\$1,887.45
65000-47001	73609513	Z220 SFF TOWER STAND	1	\$49.92	\$49.92
63000-202502	73526459	MNTR 20IN FP LCD BLK	1	\$280.50	\$280.50
64007-50016	11059769	KEYPAD 24KEY W/12FT CBL	1	\$130.74	\$130.74
853004-00401	73572547	SAM EXT SPKR KIT	1	\$199.68	\$199.68

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Site Level Title/Description:

Maintenance Payment Option: Prepaid

Site ID: 1-NY1ITK

Site Name: HIGHLAND COUNTY

CPE and Related Services for this Site will be provided by:

Verizon Entity:

Verizon Select Services Inc

Verizon Country:

USA

<u>Part Number</u>	<u>Material Code</u>	<u>Description</u>	<u>Qty</u>	<u>Unit Sale Price</u>	<u>Extended Sales Price</u>
853030-00302	73582853	CCINC 4.X SAM SENT HDWR KIT	1	\$1,963.52	\$1,963.52
809800-00102	73030025	GENERIC WKSTN CONFIG FEE	1	\$297.14	\$297.14
04000-01586		WARR 5YR 24X7 Z220 WKST	1		\$2,765.20
Maintenance Term (Months):		60			
65000-00002	492014	CBL PATCH 3FT, PNL TO SW	1	\$10.70	\$10.70
65000-00124	73068353	CBL PATCH 15FT	1	\$16.64	\$16.64
04000-01526		WARR 5YR 24X7 DL380G5/G6	5		\$12,920.50
Maintenance Term (Months):		60			
VENDORMTC-MISCE911		MISC E911 VENDOR MAINTENANCE	4		\$2,212.16
Maintenance Term (Months):		60			
809800-17101		FIELD ENG-PRIMARY -Aurora	1		\$6,042.24
809800-17101		FIELD ENG-PRIMARY	1		\$26,183.04
809800-51004		PROJECT MGT-SECONDARY	1	\$125.88	\$20,140.80
000001-06701		VESTA 4.X/SENT 4.X AGENT	5	\$1,948.24	\$9,741.20
000001-06704		VESTA 4.X/SENT 4.X ADMIN	1	\$5,844.71	\$5,844.71
000000-24404		AURORA ADMIN TRAINING	6	\$314.71	\$1,888.26
000000-24404		AURORA ADMIN TRAINING	1	\$670.95	\$670.95
809800-00115		DAILY TRAINER EXPENSE	1	\$381.42	\$381.42
E911 LABOR R		E911 LABOR - OFFICE HOURS	1		\$20,000.00
TRIP CHARGE		TRIP CHARGE	1		\$1,950.00
E911 PROJECT MGT R		E911 PROJECT MANAGEMENT - OFFICE HOURS	1		\$11,600.00
E911-MINORMATERI ALS	73446225	E911 MINOR MATERIALS	1		\$3,500.00

Additional Notes:

Site	Description
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Site Level Title/Description:

Maintenance Payment Option: Prepaid

Site ID: 1-NY1ITK

Site Name: HIGHLAND COUNTY

CPE and Related Services for this Site will be provided by:

Verizon Entity:

Verizon Select Services Inc

Verizon Country:

USA

Site 1-NY1ITK Sub Totals

Total Monthly Rental Price: \$0.00
Shipping & Handling Subtotal: \$2,213.43

Total Extended Sales Price

Discounted Equipment: \$119,582.23
Verizon & Cassidian – Installation & Training Labor: \$105,827.31
5yrs Cassidian Software Support & Monitoring: \$101,863.77
Minor Material: \$3,500.00
Trade In: \$0.00
Grand Total: \$330,773.31
Shipping & Handling Total: \$2,213.43
Grand Total with Shipping & Handling: \$332,986.74

**Other - The Other totals include miscellaneous charges including Minor Materials, Expedites, and special fees.*