

FY14 PSAP GRANT APPLICATION

PROJECT TITLE

CPE Upgrade - VESTA CTI Next Generation Migration

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: New Kent County

CONTACT TITLE: Captain

CONTACT FIRST NAME: Charles

CONTACT LAST NAME: Gardner

ADDRESS 1: P O Box 186

ADDRESS 2: 11995 Courthouse Circle

CITY: New Kent

ZIP CODE: 23124

CONTACT EMAIL: Chgardner@newkent-va.us

CONTACT PHONE NUMBER: 804 966-9500

CONTACT MOBILE NUMBER: 804 512-0310

CONTACT FAX NUMBER: 804 966-5050

REGIONAL COORDINATOR: [Click to select a Regional Coordinator from the drop down list](#)

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

New Kent County	

GRANT TYPE

Individual PSAP

Consolidation

Regional Initiative

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 Technically Outdated* Strengthen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If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.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: 5

PROJECT FOCUS NEXT GENERATION

If "Other" selected, please specify: [Click here to enter text](#)

FINANCIAL DATA

Amount Requested: \$ 150,000
Total Project Cost: \$ 227,531

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 County of New Kent 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.

Cassidian Communications has a VESTA product roadmap that allows the County of New Kent to continue to leverage existing software licensing and migrate to a non-proprietary IP Software switch design. This design utilizes Commercial Off The Shelf hardware that will no longer limit support and upgrade capabilities.

Additionally this design has an extensive roadmap that includes future releases (included with software support) with support for i3, ESInet, and other Next-Generation technologies. By migrating to the new platform New Kent County 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 New Kent County 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 County of New Kent 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 CTI 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 New Kent County is replacing the outdated MAGIC MIS application with a more robust browser based AURORA 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 Aurora MIS as well as additional Web Based Training for new employees.

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)	10/20/2012
<input checked="" type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	11/01/2012



<input checked="" type="checkbox"/> ACQUISITION (Selected system or solution is procured)	09/15/2013
<input checked="" type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	02/15/2014
<input checked="" type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	06/30/2014

Identify the longevity or sustainability of the project.

The current project continues to leverage the existing investment in VESTA CTI 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 CTI 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:

Click here to enter text

Resource sharing:

Click here to enter text



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

[Click here to enter text](#)

CONSOLIDATION (Primary or Secondary) - (if applicable)

How would a consolidation take place and provide improved service:

[Click here to enter text](#)

How should it be organized and staffed:

[Click here to enter text](#)



What services should it perform:

Click here to enter text

How should policies be made and changed:

Click here to enter text

How should it be funded:

Click here to enter text

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

Click here to enter text



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:

Click here to enter text





Quotation

Two-Way...The Right Way... Since 1954

1282 Mountain Road
 Glen Allen, VA 23060
 Phone (804) 266-8999 Fax (804) 262-6846

DATE 10/9/12
Quotation # 105
Customer ID

Proposal For:

Name
 Company New Kent County VA
 Street
 City State, Zip
 Phone

Quotation valid until: 11/23/12
Prepared for: Will Smithson
Prepared by: Junie Gillen

Comments or special instructions:

Qty	Model	Description	Amount Ea.	Amount Ext.
Sentinel/VESTA 4.0 System				
Qty.	Part No.	Description		
	VESTA 4.0 System			
2	870899-00104.0U	VESTA 4.0 L/D/M UPGD	\$2,476.00	\$4,952.00
1	809800-35065	R4 SYS CFG	\$1,566.00	\$1,566.00
2	873099-03002U	R4 CAD INTFC LIC UPGD		
1	04000-01584	BLKBX TL158A-R4 DATACAST	\$451.00	\$451.00
Server Equipment				
4	62030-E409601	SVR TOWER ML350E/G8	\$3,752.00	\$15,008.00
4	06500-00501	2-POST 5U RACKMNT KIT	\$401.00	\$1,604.00
2	04000-30182	USB TO SERIAL HUB KIT	\$417.00	\$834.00
1	63002-172805	MNTR 17IN W/SPKRS NEC	\$281.00	\$281.00
2	04000-00396	SVR WIN 2008 + 5 CAL	\$1,095.00	\$2,190.00
2	04000-00140	R4 MDS CENT OS	\$0.00	\$0.00
4	809800-35066	R4 SVR CFG	\$825.00	\$3,300.00
Workstation Equipment				
5	870899-00304.0U	VESTA 4.0 PER SEAT LIC UP		
5	809800-35090	R4 SW SPT 1YR	\$1,551.00	\$7,755.00
Workstation Equipment - z210				
5	61000-409602W7	WKST HP Z210 WIN7	\$2,022.00	\$10,110.00
5	63002-192808	MNTR 19IN W/SPKRS BLK NEC	\$371.00	\$1,855.00
5	64007-50016	KEYPAD 24KEY W/12FT CBL	\$141.00	\$705.00
5	04000-01005	KVM DVI 4-PORT SWITCH	\$308.00	\$1,540.00
5	853004-00401	SAM EXT SPKR KIT	\$257.00	\$1,285.00
5	853030-00302	R4 SAM HDWR KIT	\$2,537.00	\$12,685.00
5	809800-35109	R4 IWS CFG	\$330.00	\$1,650.00
5	809800-35108	R4 IWS STG FEE	\$495.00	\$2,475.00
1	870890-07501	CPR/SYSPREP IMAGING		

Qty	Model	Description	Amount Ea.	Amount Ext.
	Sentinel/VESTA 4.0 Modules			
	Sentinel/VESTA 4.0 IRR Module			
5	870899-01601	VESTA 4 IRR UPG	\$628.00	\$3,140.00
5	809800-35110	R4 IRR SW SPT 1YR	\$275.00	\$1,375.00
	Sentinel/VESTA 4.0 Phones/Voice Mail Option			
5	873010-00102	IP PHONE LIC STD	\$313.00	\$1,565.00
5	04000-06757	AASTRA 6757I SIP PHONE	\$795.00	\$3,975.00
1	04000-26202	SWITCH 24-PORT 2620 POE	\$1,518.00	\$1,518.00
	HP Switch/Router Equipment			
2	04000-26201	SWITCH 24-PORT 2620	\$695.00	\$1,390.00
	Peripherals & Gateways			
1	04000-31501	ALARM PANEL PCI-E	\$1,320.00	\$1,320.00
1	863014-00102	PERIPHERAL KIT	\$4,890.00	\$4,890.00
1	850830-03011	MODEM PKG 56K EXT	\$748.00	\$748.00
5	2213937-1-SR1	FXO GATEWAY 8-PORT	\$2,027.00	\$10,135.00
2	2213939-1-SR1	FXS GATEWAY 8-PORT	\$2,027.00	\$4,054.00
7	04000-00176	SW SPT ANALOG GATEWAY 1YR	\$99.00	\$693.00
1	04000-11040	FIREWALL S1104 APPL	\$2,592.00	\$2,592.00
1	04000-11041	WARR FIREWALL SS1104 1YR	\$635.00	\$635.00
	Peripherals & Equipment Racks			
1	06500-55053	EQPMT RACK 19 INCH	\$453.00	\$453.00
1	04000-004B4	KVM 4-PORT SWITCH	\$566.00	\$566.00
1	04000-00612	CBL KVM PS/2 CONSOLE	\$43.00	\$43.00
4	04000-60614	CBL KVM PS/2 PC	\$87.00	\$348.00
1	04000-RMM19	BRKT 19IN RACK MTG/ARBTR	\$49.00	\$49.00
	Time Synchronization Equipment			
1	9388	Eithernet Time Server	\$1,531.00	\$1,531.00
	Aurora - MIS System			
Qty.	Part No.	Description		
	Aurora 2.0 - Standard MIS System			
1	873399-00102.0	AURORA 2.0 DOC/MEDIA	\$0.00	\$0.00
1	873391-00501	AURORA STD LIC	\$3,133.00	\$3,133.00
1	873391-00301	AURORA USER LICENSE	\$1,175.00	\$1,175.00
1	04000-00339	SQL 2008R2 CAL RUN ENT	\$225.00	\$225.00
5	873391-00201	AURORA COLLECTION LIC	\$1,253.00	\$6,265.00
5	809800-03301	AURORA STD SPT 1YR	\$225.00	\$1,125.00
	Aurora Optional Modules			
1	873391-00901	AURORA ADV RPT PKG LIC	\$5,482.00	\$5,482.00
	Aurora Server Equipment			
	ML350 Server Equipment			
1	62030-J614402	SVR TOWER ML350 G6	\$3,670.00	\$3,670.00
3	64000-20057	HARD DRIVE 300GB SAS 10K	\$559.00	\$1,677.00
Note: Configure server with R10 (4 x 300GB). Server is configured for up to 250,000 calls per year.				
1	64000-30022	DVD-RW ML310G5/ML350/70G6	\$149.00	\$149.00
3	64000-40085	2GB RAM ML/DL G6 SVR	\$148.00	\$444.00
1	62033-1GB2T02	NAS SVR 2TB BNDL	\$1,188.00	\$1,188.00

Qty	Model	Description	Amount Ea.	Amount Ext.
1	63002-172805	MNTR 17IN W/SPKRS NEC	\$281.00	\$281.00
1	04000-00396	SVR WIN 2008 + 5 CAL	\$1,095.00	\$1,095.00
1	04000-00340	SQL 2008R2 SVR RUN ENT	\$88.00	\$88.00
1	04000-00426	PRESENT TENSE CLIENT	\$70.00	\$70.00
1	809800-01416	MIS SVR CFG	\$846.00	\$846.00
Peripherals & Equipment Racks				
1	06500-55053	EQPMT RACK 19 INCH	\$453.00	\$453.00
1	65000-00124	CBL PATCH 15FT	\$18.00	\$18.00
Aurora Printers				
1	64040-60020	PRINTER USB B/W LASERJET	\$478.00	\$478.00
Note: Laserjet Black and White printer. Recommended monthly volume, 250 to 1,500 pages				
1	65000-03133	CBL USB SHLD M/M 10FT	\$13.00	\$13.00
Field Engineering Services for Aurora				
1	809800-01418	AURORA CFG F/E SETUP SVC	\$825.00	\$825.00
Managed Services				
Qty.	Part No.	Description		
Monitoring & Response Activation Fee				
1	809800-14150	M&R ACT FEE, SMALL SITE	\$2,253.00	\$2,253.00
Monitoring & Response License Fees				
3	871499-01206	M&R 3.0 LIC SVR	\$586.00	\$1,758.00
14	871499-01207	M&R 3.0 LIC WKST/IP	\$111.00	\$1,554.00
Monitoring & Response Support Fees				
3	809800-14161	M&R 3.0 SVR SRVC 1YR	\$1,723.00	\$5,169.00
14	809800-14166	M&R 3.0 WKST/IP SVC 1YR	\$477.00	\$6,678.00
Optional Parts/Spares				
VESTA 4.0 Equipment - Recommended Spares				
1	2213937-1-SR1	FXO GATEWAY 8-PORT	\$2,027.00	\$2,027.00
1	2213939-1-SR1	FXS GATEWAY 8-PORT	\$2,027.00	\$2,027.00
1	04000-00176	SW SPT ANALOG GATEWAY 1YR	\$99.00	\$99.00
			\$0.00	\$0.00
1	04000-26201	SWITCH 24-PORT 2620	\$695.00	\$695.00
1	04000-26202	SWITCH 24-PORT 2620 POE	\$1,518.00	\$1,518.00
z210 Workstation Equipment - Recommended Spares				
1	61000-409602W7	WKST HP Z210 WIN7	\$2,022.00	\$2,022.00
0	63002-192808	MNTR 19IN W/SPKRS BLK NEC	\$371.00	\$0.00
1	853004-00401	SAM EXT SPKR KIT	\$257.00	\$257.00
1	853030-00302	R4 SAM HDWR KIT	\$2,537.00	\$2,537.00
1	64007-50016	KEYPAD 24KEY W/12FT CBL	\$141.00	\$141.00
0	04000-01005	KVM DVI 4-PORT SWITCH	\$308.00	\$0.00
1	809800-00102	GENERIC WKST CFG FEE	\$569.00	\$569.00
0	04000-01501	WARR 5YR Z200/210 XW43-46	\$601.00	\$0.00
Peripherals - Recommended Spares				
0	65000-00002	CBL PATCH 3FT, PNL TO SW	\$12.00	\$0.00
0	65000-00124	CBL PATCH 15FT	\$18.00	\$0.00

Qty	Model	Description	Amount Ea.	Amount Ext.
Extended Warranties				
Qty.	Part No.	Description		
		Server Extended Warranty		
0	04000-01551	WARR 3YR 24X7 ML350E G8	\$1,335.00	\$0.00
Note: Upgrade & uplift from 3 yrs warranty 9x5 NBD to 3 yrs, 24x7, 4 hour response time.				
		Workstation Extended Warranty		
0	04000-01501	WARR 5YR Z200/210 XW43-46	\$601.00	\$0.00
Note: Warranty upgrade from 3 yrs warranty 9x5 NBD to 5 yrs 24x7, 4 hour response.				
Cassidian Communications				
		Training		
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.				
2	000001-06701	VESTA 4.X/SENT 4.X AGENT	\$2,214.00	\$4,428.00
Note: VESTA/Sentinel 4/X Agent bundle includes 1/2 day of Agent training for up to 8 students. Includes trainer's daily training expenses and travel. VESTA/Sentinel 4.X Agent training does not include training on the SIP phones. SIP phone training is a separate class and can be quoted upon request.				
1	000001-06704	VESTA 4.X/SENT 4.X ADMIN	\$6,643.00	\$6,643.00
Note: VESTA/Sentinel 4/X Admin bundle includes 1 1/2 days of Admin training for up to 8 students. Includes trainer's daily training expenses and travel.				
6	000001-06799	VESTA 4.X/SENT 4.X SIP	\$2,214.00	\$13,284.00
Note: VESTA/Sentinel 4/X SIP bundle includes 1/2 day of SIP phone training for up to 8 students. Includes trainer's daily training expenses and travel.				
6	000000-24404	AURORA ADMIN TRAINING	\$333.00	\$1,998.00
1	809800-00114	TRAVEL EXPENSE	\$713.00	\$713.00
4	809800-00115	DAILY TRAINER EXPENSE	\$405.00	\$1,620.00
Notes				
Customer may be required to order new E-911 trunks and ALI links for training and cutover				
Customer must provide internet VPN connection for installation, service, and monitoring				

Terms/Conditions:		\$197,956.00
Paid in Full with Order <input type="checkbox"/>		
C.O.D. (Min. 25% Down) <input type="checkbox"/>		
Lease Purchase <input type="checkbox"/>		
1.5% Interest on any overdue balance per month		
	Tax	
	Installation	\$29,575.00
	Shipping	
	TOTAL	\$227,531.00
	Less Down Payment	
	Amount Due	\$227,531.00

Accepted By: _____

If you have any questions concerning this quotation, contact Will Smithson, 804-512-6186, wsmithson@rcvinc.com

THANK YOU FOR YOUR BUSINESS!

Extended System Support

Description	Monthly	Annually
24X7 Remote Monitoring and On Site System Support for Year-2	\$1,950.00	\$23,400.00
24X7 Remote Monitoring and On Site System Support for Year-3	\$2,170.00	\$26,040.00
24X7 Remote Monitoring and On Site System Support for Year-4	\$2,420.00	\$29,040.00
24X7 Remote Monitoring and On Site System Support for Year-5	\$2,690.00	\$32,280.00