

**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](mailto: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

Winchester CPE Upgrade - VESTA CTI Next Generation Migration

## GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Winchester Emergency Communications

CONTACT TITLE: Director of Emergency Communications

CONTACT FIRST NAME: Erin

CONTACT LAST NAME: Elrod

ADDRESS 1: 231 E Piccadilly St

ADDRESS 2: [Click here to enter text](#)

CITY: Winchester

ZIP CODE: 22601

CONTACT EMAIL: eelrod@ci.winchester.va.us

CONTACT PHONE NUMBER: 540-545-4715

CONTACT MOBILE NUMBER: 540-336-6454

CONTACT FAX NUMBER: 540-542-1312

REGIONAL COORDINATOR: Stefanie McGuffin

## HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

<b>Winchester Emergency Communications</b>	

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Technically Outdated\*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**If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.**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

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**PROJECT FOCUS** NEXT GENERATION

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

**FINANCIAL DATA**

Amount Requested: \$ 150,000

Total Project Cost: \$ \$260262.06

**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 Winchester Emergency Communications Center 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 Winchester Emergency Communications Center 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 AGENCY 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 the Winchester Emergency Communications Center 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.

Future maintenance costs have been included in the operating budget and will continue to be part of operating costs to ensure the readiness of the 911 system.

### **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 the Winchester Emergency Communications Center 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 type="checkbox"/> <b>INITIATION</b> (Project approved by appropriate stakeholders)	<b>10 / 16 / 12</b>
<input type="checkbox"/> <b>DESIGN/PLANNING</b> (Project, system, or solution requirements are developed)	<b>10 / 01 / 12</b>
<input type="checkbox"/> <b>ACQUISITION</b> (Selected system or solution is procured)	<b>09 / 15 / 13</b>
<input type="checkbox"/> <b>IMPLEMENTATION</b> (Selected system or solution is configured and installed)	<b>10 / 15 / 13</b>
<input type="checkbox"/> <b>TESTING/COMPLETION</b> (Selected system or solution is tested and put in production)	<b>11 / 30 / 13</b>

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:

The success of this project will be indicated by the successful purchase and installation of the proposed upgrade of hardware and software as well as the successful signing of maintenance contracts.



# FINANCIAL AND PROGRAMMATIC REPORT

## PROJECT PHASES

### SAMPLE ACTIVITIES

PHASE	SAMPLE ACTIVITIES
<b>INITIATION</b> (Project approved by appropriate stakeholders)	<ul style="list-style-type: none"><li>• Project concept is documented</li><li>• Local Board or governing authority approval or endorsement is received</li><li>• PSAP grant application is filed</li><li>• Local budgets are obtained</li><li>• Appropriated grant funds are approved</li><li>• Budgetary estimates are obtained</li></ul>
<b>DESIGN/PLANNING</b> (Project, system, or solution requirements are developed)	<ul style="list-style-type: none"><li>• Requirements are documented</li><li>• Components to be purchased are identified</li><li>• General design is documented</li></ul>
<b>ACQUISITION</b> (Selected system or solution is procured)	<ul style="list-style-type: none"><li>• RFP (or other bid related processes) are drafted</li><li>• Proposals are evaluated</li><li>• Contract is signed</li><li>• Purchase orders are issued</li><li>• Quotes are obtained/grant funds draw down</li></ul>
<b>IMPLEMENTATION</b> (Selected system or solution is configured and installed)	<ul style="list-style-type: none"><li>• Purchased components are delivered and installed</li><li>• Training is performed</li></ul>
<b>TESTING/COMPLETION</b> (Selected system or solution is tested and put in production)	<ul style="list-style-type: none"><li>• Performance of system/solution is validated</li><li>• System/solution goes "live"</li></ul>



# CASSIDIAN

AN EADS NORTH AMERICA COMPANY

## Product Discontinuation Notice

**Document ID: VP110812**

**Title: VESTA® Pallas™ PBX 3.6, 3.7 & 4.0 Upgrades, Expansions, and Spares – Last Time Buy**

**Effective Date: August 12, 2011**

### Overview

Cassidian Communications, an EADS North America company, announced a Product Discontinuation Notice for the VESTA® Pallas™ PBX 4.0 Base Unit on November 23, 2010 (VP101123) per the Avaya Product Lifecycle Policy. Since the Base Unit discontinuation, existing systems have the ability to perform upgrades, expansions (Media Bay Modules, Expansion Units, phones, software authorization codes) and procure spares equipment.

This Product Discontinuation Notice announces a last time buy opportunity for Pallas PBX 3.6, 3.7 & 4.0 upgrades, expansions and spares equipment for a limited time through October 28, 2011, as supply permits. Note: Hardware that is common to both PBX 4.0 and 5.0 will continue to be available per the 5.0 lifecycle.

Cassidian Communications will continue to support items in the field through both the manufacturer and our standard warranty and repair policy. However, if after October 28, 2011 a PBX 4.0 component fails in an existing VESTA Pallas system and a replacement is not on-hand or available from appropriate channel partners, the replacement to be ordered will need to be the PBX 5.0 per PDN VP101123 (PBX 4.0 Base Unit No Longer Available) and PCN VP101001 (VESTA Pallas 2.7 SP1).

If a customer with an existing VESTA Pallas system with a PBX 4.0 wishes to add a failover VESTA Pallas system, both systems must be configured with the same PBX base unit (e.g. both PBX 5.0).

These changes are effective immediately.

### Part Number Information

Discontinued part numbers:

Part Number	Description
862304-01422	PBX 3.7 TO 4.0 UPGD KIT
862304-01412	PBX 3.6 TO 4.0 UPGD KIT
862304-01102	PBX 3.5 TO 3.6 UPGD KIT
872399-00101	LAN CTE 1 SEAT 2.5 TO 4.0
04000-07101	LIC IP VESTA PALLAS 4.0
872399-00201	VOICE MAIL, 1 SEAT
872399-00301	NETWORK SW-MCDN PBX 4.0
872399-00601	VP PBX4.0 VOIP GATE LIC
862309-00503	BASE FUNCTION TRAY - FRU
862311-00701	MEDIA SERVICES CARD FRU
862308-00701	NON RDNT, PWR SUPPLY
862309-00601	RDNT PWR SPLY VP PBX 4.0
862308-00601	PALLAS PBX 3.6 HD 20GB
862308-00901	PALLAS PBX 3.7 HD 20GB
862308-01301	PBX 4.0 HD 20GB
862308-01001	PALLAS PBX BLANK HD 20GB
862304-00501	PBX 3.7 RAID UPGD KIT
862304-00502	PBX 4.0 RAID UPGD KIT
862304-00601	PBX 3.7 RDNT UPGD KIT
862304-00602	PBX 4.0 RDNT UPGD KIT

To place orders, please email [insidesales@CassidianCommunications.com](mailto:insidesales@CassidianCommunications.com) or call Order Management at 800.491.1734 (International: 951.719.2895). Allow 6-8 weeks for delivery after receipt of order (ARO). This PDN is effective immediately.

### **Support**

Technicians needing assistance or information regarding this PDN may contact Cassidian Communications Technical Support Team. Please note that the combined product line support number for the Gatineau and Temecula facilities is 800.491.1734. Please select 2 for Technical Support and listen for the product announcements. Additionally, you can contact Technical Support via email at [techsupport@CassidianCommunications.com](mailto:techsupport@CassidianCommunications.com). Emails received will be responded to within 24 hours.

Cassidian Communications Field Engineering Services are available on a time-and-material basis for those desiring on-site engineering support for this update.

### **Training**

Cassidian Communications training courses are designed to maximize product knowledge and optimize product implementation and maintenance procedures. Instructors are thoroughly knowledgeable in all aspects of Cassidian Communications products. Course attendees receive hands-on experience in the installation of Cassidian Communications hardware and software. They are also provided an in-depth understanding of how each system is set up and maintained; and learn the basics of how to keep a system running at the optimum level.

### **Closing**

Your immediate attention to this matter is greatly appreciated. If you have any questions or we may be of any further assistance, please feel free to contact us at 951.719.2100 or [productlinemanagement@CassidianCommunications.com](mailto:productlinemanagement@CassidianCommunications.com). We appreciate your continued support of our products and look forward to working with you in the continued evolution of Cassidian Communications technology.

*The Cassidian Communications Product Team*



Proposal For: **Winchester PD VA**

Solution Proposed: **Cassidian 4.X**

Site Name: **Quote**

Date: **October 26, 2012**

**Cassidian 4.X System**

Qty.	Part No.	Description	Unit Price	U/M	Total
		<i>Note: The Cassidian 4.X System is not yet released and will not be available for shipment until Q3/Q4 2012.</i>			
		<i>Software support expires 6/30/12. Software support must be current for upgrades to be available at no charge</i>			
		<b>Cassidian 4.X System</b>			
2	873099-00104.0U	CCINC 4.0 L/D/M/ UPGD	\$0.00	EA	
1	809800-35065	CCINC 4. X SYS CFG	\$1,333.33	EA	\$1,333.33
2	873099-03002U	CCINC 4.X CAD INTFC LIC UPGD	\$0.00	EA	
		<b>Server Equipment</b>			
4	62040-G614402	SVR BASE RACK DL380/G7	\$3,912.00	EA	\$15,648.00
1	06500-00201	2-POST RELAY RACKMNT KIT	\$228.00	EA	\$228.00
8	64000-20057	HARD DRIVE 300GB SAS 10K	\$582.67	EA	\$4,661.33
2	04000-30182	USB TO SERIAL HUB KIT	\$434.67	EA	\$869.33
2	65000-00109	RISER CAGE PCI-X DL380/G7	\$168.00	EA	\$336.00
1	63002-172805	MNTR 17IN W/SPKRS NEC	\$292.00	EA	\$292.00
1	04000-00397	SVR WIN 2008 + 10 CAL	\$1,368.00	EA	\$1,368.00
2	04000-00140	CCINC 4.X MDS CENT OS	\$0.00	EA	
2	809800-35067	CCINC 4.X SVR CFG	\$666.67	EA	\$1,333.33
		<b>Workstation Equipment</b>			
5	873099-00304.0U	CCINC 4.X PER SEAT LIC UPGD	\$0.00	EA	
5	809800-35090	CCINC 4.X SW SPT 1YR	\$1,320.00	EA	\$6,600.00
		<b>Workstation Equipment - z210</b>			
5	61000-409602W7	WKST HP Z210 WIN7	\$2,153.33	EA	\$10,766.67
5	63002-192808	MNTR 19IN W/SPKRS BLK NEC	\$386.67	EA	\$1,933.33
5	64007-50016	KEYPAD 24KEY W/12FT CBL	\$146.67	EA	\$733.33
5	04000-01005	KVM DVI 4-PORT SWITCH	\$321.33	EA	\$1,606.67
5	853004-00401	SAM EXT SPKR KIT	\$224.00	EA	\$1,120.00
5	853030-00302	CCINC 4.X SAM SENT HDWR KIT	\$2,202.67	EA	\$11,013.33
5	809800-35106	CCINC 4.X IWS CFG	\$266.67	EA	\$1,333.33
5	809800-35108	CCINC 4.X STAGING FEE PP	\$400.00	EA	\$2,000.00
5	870890-07501	CPR/SYSPREP IMAGING	\$0.00	EA	
		<b>Cassidian 4.X IRR Module</b>			
5	3210772-10-SR01	CCINC 4.X IRR KIT/UPG	\$653.33	EA	\$3,266.67
		<i>Software support expires 6/30/12. Software support must be current for upgrades to be available at no charge</i>			
5	809800-35109	CCINC 4.X IRR SW SPT 1YR	\$238.67	EA	\$1,193.33
		<b>Cisco Switch/Router Equipment</b>			
1	04000-29616	SWITCH 24-PORT 2960 + CBL	\$1,280.00	EA	\$1,280.00
1	04000-29611	SPT 24P 2960 NBD 1YR	\$141.33	EA	\$141.33
		<b>Peripherals &amp; Gateways</b>			



1	04000-31501	CCINC 4.X ALARM PANEL	\$2,000.00	EA	\$2,000.00
1	863014-00103	CCINC 4.X PERIPHERALS	\$5,093.33	EA	\$5,093.33
1	850830-03011	MODEM PKG 56K EXT	\$780.00	EA	\$780.00
3	2213937-1-SR1	FXO GATEWAY 8-PORT	\$1,758.67	EA	\$5,276.00
<i>Note: Request for 24 admin lines with three (3) FXO gateways is at capacity</i>					
2	2213939-1-SR1	FXS GATEWAY 8-PORT	\$1,758.67	EA	\$3,517.33
<b>Peripherals &amp; Equipment Racks</b>					
1	06500-55053	EQPMT RACK 19 INCH	\$366.67	EA	\$366.67
1	63002-172805	MNTR 17IN W/SPKRS NEC	\$292.00	EA	\$292.00
1	04000-004B4	KVM 4-PORT SWITCH	\$589.33	EA	\$589.33
1	04000-00612	CBL KVM PS/2 CONSOLE	\$37.33	EA	\$37.33
4	04000-60614	CBL KVM PS/2 PC	\$74.67	EA	\$298.67
1	04000-RMM19	BRKT 19IN RACK MTG/ARBTR	\$42.67	EA	\$42.67
<b>Time Synchronization Equipment</b>					

**Cassidian 4.X System Subtotal** \$119,716.00


**Crash Kit/Spare Parts added for complete solution**

**Cassidian Communications Services**

Qty.	Part No.	Description	Unit Price	U/M	Total
<b>Training</b> <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.</i>					
16	000000-09531	CCINC 4.X AGENT	\$166.67	SU	\$2,666.67
<i>Note: Patriot Agent training does not include training on the SIP phones. SIP phone training is a separate class and can be quoted based on request.</i>					
6	000000-09534	CCINC 4.X ADMIN	\$500.00	SU	\$3,000.00
1	809800-00114	TRAVEL EXPENSE	\$710.67	EA	\$710.67
5	809800-00115	DAILY TRAINER EXPENSE	\$404.00	EA	\$2,020.00
<i>Note: Travel Expense and Daily Trainer Expense does not include CCINC 4.X TTT</i>					
<b>Cassidian Training options detailed on next tab</b>					

**Cassidian Communications Services Subtotal** \$8,397.34

**Summary**

Qty	Product Code	Product Description	Ext. Price
1		Cassidian 4.X System	\$129,520.00
1		Aurora - MIS System (details on next tab)	\$29,536.00
1		Cassidian Communications Services (options tab)	\$8,397.34
1		Carousel Industries Installation	\$29,929.00
1		Carousel Industries - Project Management	\$5,985.80
1		1 year onsite support	\$23,701.92
1		Site Work	\$8,500.00



Pricing is valid for 90 days

Total Equipment & Services Cost: \$235,570.06

Total This Site: \$235,570.06

Options

1		Managed Services - includes Tiers 1-4 Carousel & Cassidian support		
1		New Netclock & Assoc Hardware - if needed (details on next tab)		\$24,692.00
				\$7,269.34