

FY15

PSAP GRANT PROGRAM APPLICATION



VIRGINIA INFORMATION
TECHNOLOGIES AGENCY
Integrated Services Division



FY15 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 FY15 PSAP Grant Application Cycle starts July 1, 2013 and concludes on September 30, 2013 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.



FY15 PSAP GRANT APPLICATION

PROJECT TITLE

CPE Upgrade - VESTA CTI Next Generation Migration

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Amelia County Sheriff's Office

CONTACT TITLE: E9-1-1 Coordinator

CONTACT FIRST NAME: R. Jason

CONTACT LAST NAME: Malloy

ADDRESS 1: 16441 Court St.

ADDRESS 2: PO Box 463

CITY: Amelia

ZIP CODE: 23002

CONTACT EMAIL: rjmalloy@ameliasheriff.org

CONTACT PHONE NUMBER: 804-561-2118

CONTACT MOBILE NUMBER: 804-314-2634

CONTACT FAX NUMBER: 804-561-2269

REGIONAL COORDINATOR: Sam Keys

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

_____	_____
_____	_____
_____	_____
_____	_____

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Technically Outdated*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If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.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

PRIORITY/PROJECT FOCUS NEXT GENERATION

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

FINANCIAL DATA

Amount Requested: \$ 150,000.00

Total Project Cost: \$ 208,185.45

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 Amelia County Sheriff's Office (ACSO) 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 ACSO 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. New technologies such as Virtualization will reduce system footprint and lower cost.

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 ACSO 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 ACSO 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 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 Small Form Factor 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 ACSO 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"/> INITIATION (Project approved by appropriate stakeholders)	11 / 30 / 13
<input type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	5 / 30 / 14
<input type="checkbox"/> ACQUISITION (Selected system or solution is procured)	7 / 30 / 14
<input type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	10 / 1 / 14
<input type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	11 / 1 / 14

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. Significant cost reduction will occur due to current licensing of VESTA. 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. 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:

See included vendor proposal submitted by Carousel Industries for cost breakdown.

EVALUATION

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

The evaluation of the project should be focused on not only continued system longevity on investment but also system support capabilities and ease of system transition. Based on the current VESTA system in place the project should be designed to allow an easy transition for system administrators and Call Takers/Dispatchers/Supervisors. The workstation and server refresh should upgrade the O/S to allow for another standard industry timeframe before the need of replacement, typically 5 to 6 years. The CPE Software upgrade should provide for continued scheduled updates via software releases that will be made available at no charge with a valid Software Support Agreement with the Manufacturer. On site system support should provide not only responsive onsite maintenance by certified technicians but also provide options to allow the County to purchase Monitoring & Response, Anti-Virus, and Patch Management services if requested. If the County can successfully transition to the new platform with minimal issues and obstruction of operation, while obtaining high quality system support the project can be deemed a success.



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: Amelia County, VA

Solution Proposed Single Backroom VESTA 4X System

Date: April 5, 2013

Multi-Site Summary

*Design Assumptions- provides migration to VESTA 4.0 NG9-1-1 in following config-
Redundant Data & Media Servers (2 each) in Configured 19" rack
Upgrades 2 Positions to 4.0 plus 1 New, w/ HP, Monitor, Keypad, SAM, IRR, etc
Includes 16 Aastra 6757I SIP phones for Admin w/(6) Exp Mods, Voicemail, 2 Door-
phones, POE, Inbuilding Paging, 2 AudioCodes Mediant 1000 gateways, w/ 2 FXS &
2 FXO for trunking, Dual HP 2620 LAN switches & dual Fortinet FG-40C firewalls,
on dedicated network. Extended Warranty for 5 Years, 24x7 coverage, 4 Hour SLA
Managed Services, Monitoring & Response, Virus & Patch Mgt (1 Year quoted)
Carousel Onsite Support quoted for 1 Year, 24X7, 4 Hour SLA
Cassidian Training for Agent (1 TTT class) & Admin (1 class), Aurora Admin, Cutover*

Pricing is valid for 90 days

Subtotal \$208,185.45

Total Solution: \$208,185.45

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: Amelia County, VA
Solution Proposed: Single Backroom VESTA 4X System
Site Name: Amelia County
Date: April 5, 2013

Cassidian Communications 4X System

Qty.	Part No.	Description	Unit Price	U/M	Total
2	870899-00104.0	Cassidian Communications 4X System VESTA 4.0 S-SWITCH L/D/M	\$2,000.00	EA	\$4,000.00
2	873099-03002	R4 CAD INTFC LIC	\$666.67	EA	\$1,333.33
Server Equipment					
1	853031-MLSVRSGL	R4 ML SVR BNDL - SGL	\$21,860.00	EA	\$21,860.00
Cassidian Communications 4X Licenses					
2	870899-00360M	VESTA 4 SEAT UPGD LIC	\$2,000.00	EA	\$4,000.00
1	870899-00304.0	VESTA 4.0 PER SEAT LIC	\$7,333.33	EA	\$7,333.33
3	809800-35090	R4 SW SPT 1YR	\$1,320.00	EA	\$3,960.00
Workstation Equipment - z220					
3	61000-409603SFF	WKST HP Z220 SFF	\$2,117.33	EA	\$6,352.00
3	65000-47001	Z220 SFF TOWER STAND	\$56.00	EA	\$168.00
3	63000-202502	MNTR 20IN FP WIDE SCR LCD	\$314.67	EA	\$944.00
3	64007-50015	KEYPAD 35 KEY PS2/USB	\$290.67	EA	\$872.00
3	853004-00401	SAM EXT SPKR KIT	\$224.00	EA	\$672.00
3	853030-00302	R4 SAM HDWR KIT	\$2,202.67	EA	\$6,608.00
3	809800-35109	R4 IWS CFG	\$266.67	EA	\$800.00
3	809800-35108	R4 IWS STG FEE	\$400.00	EA	\$1,200.00
1	870890-07501	CPR/SYSPREP IMAGING	\$0.00	EA	
Cassidian Communications 4X Modules					
Cassidian Communications 4X IRR Module					
3	873099-00502	R4 IRR LIC/DOC/MED	\$1,326.67	EA	\$3,980.00
3	809800-35110	R4 IRR SW SPT 1YR	\$238.67	EA	\$716.00
Cassidian Communications 4X Phones/Voice Mail Option					
16	873010-00202	IP PHONE LIC ENH	\$1,066.67	EA	\$17,066.67
16	04000-06757	AASTRA 6757I SIP PHN	\$468.00	EA	\$7,488.00
6	0400-01675	AASTRA M675I EXP MODULE	\$189.00	EA	\$1,134.00
16	04000-51027	AASTRA PWR SPLY	\$44.00	EA	\$704.00
2	408466548	UNIVERSAL DOORPHONE SPEAKER	\$279.00	EA	\$558.00
1	04000-26202	SWITCH 2620 POE 24-PORT	\$1,581.33	EA	\$1,581.33
HP Switch/Router Equipment					
2	04000-26201	SWITCH 2620 24-PORT	\$724.00	EA	\$1,448.00
Peripherals & Gateways					
1	04000-31500	ALARM PNL PCI	\$2,000.00	EA	\$2,000.00
2	04000-00108	MED 1000 CHASSIS BNDL	\$2,748.00	EA	\$5,496.00
3	04000-00116	MED 1000 FXO-LS BNDL	\$461.33	EA	\$1,384.00
3	04000-00119	MED 1000 FXS BNDL	\$442.67	EA	\$1,328.00
2	04000-00186	SW SPT M1000 GATEWAY 1YR	\$400.00	EA	\$800.00
1	PCM2000	BOGEN PCM 2000 PAGING PREASSEMBLED	\$792.00	EA	\$792.00
1	SM4T-BUNDLE	BOGEN CEILING SPEAKER BUNDLE	\$726.00	EA	\$726.00
Peripherals & Equipment Racks					
1	06500-55053	EQUIPMENT RACK 19IN	\$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
Time Synchronization Equipment					
1	04000-09483	NETCLOCK 9483	\$6,194.67	EA	\$6,194.67
1	OPT 16	MULTIPOINT ETHERNET	\$1,500.00	EA	\$1,500.00
Cassidian Communications 4X System Subtotal					\$116,626.00



Qty.	Part No.	Description	Unit Price	U/M	Total
1	873399-00102.1	Aurora 2.1 - LITE MIS System AURORA 2.1 DOC/MEDIA	\$0.00	EA	
1	873391-04003	AURORA LITE LIC	\$0.00	EA	
1	873391-04002	AUR LITE USER LIC	\$500.00	EA	\$500.00
1	04000-00339	SQL 2008R2 CAL RUN ENT	\$234.67	EA	\$234.67
3	873391-04001	AUR LITE COLLECTION LIC	\$800.00	EA	\$2,400.00
3	809800-03601	AURORA LITE SPT 1YR	\$144.00	EA	\$288.00
		Aurora Server Equipment for Aurora LITE ML330/G6 Server Equipment			
1	64000-20062	HARD DRIVE 250GB ML330	\$158.67	EA	\$158.67
2	64000-40085	RAM 2GB ML/DL G6 SVR	\$154.67	EA	\$309.33
1	04000-00340	SQL 2008R2 SVR RUN ENT	\$92.00	EA	\$92.00
1	809800-51101	AURORA COHAB STG FEE	\$266.67	EA	\$266.67
Aurora - MIS System Subtotal					\$4,249.33

Managed Services

Qty.	Part No.	Description	Unit Price	U/M	Total
1	809800-14150	Monitoring & Response License Fees M&R ACT FEE SMALL SITE	\$2,266.67	EA	\$2,266.67
2	871499-01206	M&R 3.0 LIC WKST/IP		EA	
9	871499-01207	M&R 3.0 LIC WKST/IP	\$94.67	EA	\$852.00
		Monitoring & Response Support Fees			
2	809800-14161	M&R 3.0 SVR SRVC 1YR	\$1,733.33	EA	\$3,466.67
9	809800-14166	M&R 3.0 WKST/IP SVC 1YR	\$480.00	EA	\$4,320.00
		Managed Services - Implementation Fee			
7	809800-14152	MGD SERV DEV & IMPL	\$100.00	EA	\$700.00
		Anti-Virus Solution			
7	809800-14171	VIRUS PROTECT 3.0 SVC 1YR	\$125.33	EA	\$877.33
		Patch Management Solution			
7	809800-14181	PATCH MGMT 3.0 SVC 1YR	\$168.00	EA	\$1,176.00
Managed Services Subtotal					\$13,658.67

Optional Spare Parts/

Qty.	Part No.	Description	Unit Price	U/M	Total
		Cassidian Communications 4X Equipment - Recommended Spares			
1	04000-00108	MED 1000 CHASSIS BNDL	\$2,748.00	EA	\$2,748.00
1	04000-00116	MED 1000 FXO-LS BNDL	\$461.33	EA	\$461.33
1	04000-00119	MED 1000 FXS BNDL	\$442.67	EA	\$442.67
1	04000-00121	MED 1000 PWR SPLY BNDL	\$492.00	EA	\$492.00
1	04000-00125	MEDIANT 1000 CPU BNDL	\$1,332.00	EA	\$1,332.00
1	04000-00186	SW SPT M1000 GATEWAY 1YR	\$400.00	EA	\$400.00
1	04000-26201	SWITCH 2620 24-PORT	\$724.00	EA	\$724.00
Optional Parts/Spares Subtotal					\$6,600.00

Extended Warranties

Qty.	Part No.	Description	Unit Price	U/M	Total
3	04000-01526	Server Extended Warranty WARR 24X7 DL380 5YR <i>Note: Upgrade & uplift from 3YR warranty 9x5 NBD to 5YRs, 24x7 response time.</i>	\$2,816.00	EA	\$8,448.00
3	04000-01586	Workstation Extended Warranty WARR 24X7 Z220 5YR <i>Note: Warranty upgrade from 3YRs warranty 9x5 NBD to 5YRs 24x7, 4 hour response.</i>	\$602.67	EA	\$1,808.00
Extended Warranties Subtotal					\$10,256.00



Cassidian Communications Services

Qty.	Part No.	Description	Unit Price	U/M	Total
		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.</i>			
1	000001-06702	V/SENT 4.X AGENT TTT TRNG	\$2,666.67	EA	\$2,666.67
		<i>Note: VESTA/Sentinel 4/X TTT bundle includes (1) 1 day class of TTT training for up to 8 students. Includes trainer's daily training expenses and travel.</i>			
1	000001-06704	V/SENT 4.X ADMIN TRNG	\$5,333.33	EA	\$5,333.33
		<i>Note: VESTA/Sentinel 4/X Admin bundle includes (1) 1 1/2 day class of Admin training for up to 8 students. Includes trainer's daily training expenses and travel.</i>			
1	000001-06799	V/SENT 4.X SIP TRNG	\$1,600.00	EA	\$1,600.00
		<i>Note: VESTA/Sentinel 4/X SIP bundle includes (1) 1/2 day class of SIP phone training for up to 8 students. Includes trainer's daily training expenses and travel.</i>			
1	000000-24404	AURORA ADMIN TRNG	\$333.33	EA	\$333.33
1	809800-00114	TRAVEL EXPENSE	\$710.67	EA	\$710.67
2	809800-00115	DAILY TRAINER EXPENSE	\$404.00	EA	\$808.00
		Cutover Coaching			
1	000000-08538	CUTOVER COACHING	\$1,666.67	EA	\$1,666.67
1	809800-00114	TRAVEL EXPENSE	\$710.67	EA	\$710.67
2	809800-00115	DAILY TRAINER EXPENSE	\$404.00	EA	\$808.00
Cassidian Communications Services Subtotal					\$14,637.33

Summary

Qty	Product Code	Product Description	Ext. Price
1		Cassidian Communications 4X System	\$116,626.00
1		Aurora - MIS System	\$4,249.33
1		Managed Services - M&R, Virus, Patch 1 Year	\$13,658.67
1		Optional Parts/Spares - Gateway, LAN	\$6,600.00
1		Extended Warranty - 5 Yr, 24x7, 4 Hr SLA	\$10,256.00
1		Cassidian Communications Training	\$14,637.33
1		Carousel Industries Installation	\$21,674.00
1		Cabling and Patch Panel	\$1,411.00
		Carousel Industries Project Management	\$4,334.80
1		1 Year Onsite Support	\$14,738.32

Pricing is valid for 90 days

Total Equipment & Services Cost: \$208,185.45

Total This Site: \$208,185.45

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TECHNOLOGIES AGENCY
Integrated Services Division



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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 FY15 PSAP Grant Application Cycle starts July 1, 2013 and concludes on September 30, 2013 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.



FY15 PSAP GRANT APPLICATION

PROJECT TITLE

Replace CPE 911 Telephone System

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Amherst County Public Safety - EOC

CONTACT TITLE: Director of Public Safety

CONTACT FIRST NAME: Gary

CONTACT LAST NAME: Roakes

ADDRESS 1: P.O. Box 140

ADDRESS 2: 119 Taylor Street

CITY: Amherst

ZIP CODE: 24521

CONTACT EMAIL: gmroakes@countyofamherst.com

CONTACT PHONE NUMBER: 434-946-9307

CONTACT MOBILE NUMBER: 434-907-3552

CONTACT FAX NUMBER: 434-946-9470

REGIONAL COORDINATOR: Stefanie McGuffin

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

_____	_____
_____	_____
_____	_____
_____	_____

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: Vesta Palles BCM 400 4.0

YEARS of AHRDWARE/SOFTWARE: 3

PRIORITY/PROJECT FOCUS CPE

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

FINANCIAL DATA

Amount Requested: \$ 150,000.00

Total Project Cost: \$ 200,000.00

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 Avaya BCM model and version it currently utilizes (the BCM 400 4.0) will be at end of life November 2014. Also, both the 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 could allow



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

The equipment will be maintained and supported by the vendor's maintenance program. Any necessary funds for support, maintenance, etc beyond what is allowed under this grant, will be the responsibility of the locality.

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.

Amherst County dispatches for 2 law enforcement agencies (Amherst County Sheriff's Office and Amherst Town Police), 3 fire departments, 3 rescue squads and interact with the State Police, US Forest Service Law enforcement and the Conservation Police. We have 475 square miles of coverage area which includes approximately 26 miles of the Blue Ridge Parkway and Appalachian Trail. Amherst County would like to continue to provide excellent services to our 9-1-1 customers. We are requesting a grant to upgrade our server and workstations for the Vesta Pallas phone system. The upgrade would allow for the software to be upgraded to the most current version to ensure the 9-1-1 system is up to date with current software technology that has been released. Our current system is Vesta Pallas and uses the BCM 400 4.0 version which is out of date and will not be supported by the vendor. As this equipment is critical to the 911 system and our service delivery, this grant will allow the transition to occur.



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)	09 / 30 / 13
<input checked="" type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	03 / 15 / 14
<input checked="" type="checkbox"/> ACQUISITION (Selected system or solution is procured)	07 / 30 / 14
<input checked="" type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	10 / 15 / 14
<input checked="" type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	11 / 01 / 14

Identify the longevity or sustainability of the project.

The estimated life span of this equipment is approximately 5 years and will be sustained by vendor maintenance provided by local funding.



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

CPE replacement will ensure that Amherst County residents and visitors who need access to 911 will benefit from the same modern technology that many PSAPs across the Commonwealth provide today. Our new system will allow Amherst County E911 Communications Center to continue to provide the highest level of consistent service to the citizens of Amherst County. With the public’s expectations of the 9-1-1 system, antiquated equipment and software could be detrimental.

REGIONAL INITIATIVE (if applicable)

The relationship of the initiative to the participating PSAPs:
Not Applicable

Intended collaborative efforts:
Not Applicable



Resource sharing:

Not Applicable

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

Not Applicable

CONSOLIDATION (Primary or Secondary) - (if applicable)

How would a consolidation take place and provide improved service:

Not Applicable

How should it be organized and staffed:

Not Applicable



What services should it perform:

Not Applicable

How should policies be made and changed:

Not Applicable

How should it be funded:

Not Applicable

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

Not Applicable



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:

The following items will be purchased with both funding from this grant and local funds. Pricing has been estimated based on our last CPE system replacement which took place in March 2010. Current pricing exceed that of 2010, but is still within the scope of budget planning. No quote is attached as I was unable to secure one from our current CPE vendor, in time to submit this application.

- Next Generation 9-1-1, IP based call processing system to include call reporting software, and other required sub systems to support call processing, redundancy and reporting. Pricing will also include installation and training. System will likely be sized for 4 positions.

Budgetary Pricing: \$200,000.00

Grant Funding: \$150,000.00

Remaining Balance: \$50,000.00 (Local responsibility)

As mentioned earlier, this price is a budgetary estimate. However if the system costs is above the amount listed above, the County will make adjustments to their budget to purchase the equipment needed to meet the goals and objectives of this project.

EVALUATION

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

The evaluation and success of the project will be ongoing and measured by regular use and testing of the product(s) and components of the upgraded system, thereby, providing for a smooth-running and efficient emergency communications center. The system will also be evaluated by the continued use of our 911 callers and our center deliverance of services to these callers



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"

FY15

PSAP GRANT PROGRAM APPLICATION



VIRGINIA INFORMATION
TECHNOLOGIES AGENCY
Integrated Services Division



FY15 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 FY15 PSAP Grant Application Cycle starts July 1, 2013 and concludes on September 30, 2013 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.



FY15 PSAP GRANT APPLICATION

PROJECT TITLE

Replacement of Critical Equipment in PSAP Command Area

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Arlington County ECC

CONTACT TITLE: ECC Administrator

CONTACT FIRST NAME: Adrienne

CONTACT LAST NAME: Quigley

ADDRESS 1: 1425 North Courthouse Road, 7th Floor

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

CITY: Arlington

ZIP CODE: VA

CONTACT EMAIL: aquigley@arlingtonva.us

CONTACT PHONE NUMBER: 703-228-5142

CONTACT MOBILE NUMBER: [Click here to enter text](#)

CONTACT FAX NUMBER: [Click here to enter text](#)

REGIONAL COORDINATOR: Brian Crumpler

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

Arlington County ECC

_____	_____
_____	_____
_____	_____
_____	_____

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:

YEARS of HARDWARE/SOFTWARE:

PRIORITY/PROJECT FOCUS OTHER

If "Other" selected, please specify: Replacement of computer critical infrastructure that is no longer supported and has gone past its useful life

FINANCIAL DATA

Amount Requested: \$ 29200

Total Project Cost: \$ 29200

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:

[Click here to enter text](#)

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

With the purchase of the equipment, Arlington County ECC's equipment will be part of the County's ongoing replacement cycle. The initial equipment, purchased at the time of the new ECC implementation with one time funds in 2007, was never made part of that replacement, and the equipment has fallen out of service.

This request will then be part of Arlington County's ongoing Capital replacement funding.

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.

This project will focus on the refreshment of critical infrastructure in the Arlington County ECC watch desk room, to allow for the space to serve as a primary or secondary command center during an incident. The infrastructure to be replaced, laptops, are essential as they are stored within the desk and can be accessed, fully networked and tested, at a push of a button during an incident. This allows for staff to arrive to the center and know their communication needs have been taken care of.

The implementation of such a project would require the removal of old pieces of equipment, the ordering and scoping of new equipment, the installation of equipment, the testing of equipment. That process would likely take 2 months from the time funds were available, and could begin in July and be finalized by early October, 2014.

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 / 15 / 2014
<input checked="" type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	07/ 30 / 2014
<input checked="" type="checkbox"/> ACQUISITION (Selected system or solution is procured)	08/ 30 / 2014



<input checked="" type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	09 / 30 / 2014
<input checked="" type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	10 / 15 / 2014

Identify the longevity or sustainability of the project.

The equipment purchased under this grant should last 5 years, as is the useful life of the equipment. Once the equipment is no longer supportable, the replacement of equipment will be funded through sustained County financial efforts.

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

By ensuring the technology is up to date in the area of the watch desk and command center, we can ensure that information is getting into the hands of those managing incidents in a more timely and reliable fashion. Decisions made in the command center have to be made with the most current and accurate information available. By having networked, dedicated PC's that are up to date, we can ensure that communication and information is swift, timely, and accurate.

REGIONAL INITIATIVE (if applicable)



The relationship of the initiative to the participating PSAPs:

N/A

Intended collaborative efforts:

N/A

Resource sharing:

N/A



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:

N/A

How should it be organized and staffed:

N/A



What services should it perform:

N/A

How should policies be made and changed:

N/A

How should it be funded:

N/A

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

N/A



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:

16 Lenovo T530 Laptops = \$21,600 – quote based on County contract with Lenovo
16 Office 2010 Licenses = \$7,600 – quote based on County contract with Software House International

EVALUATION

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

There is an existing protocol and hotwash process to evaluate communication activities, and it was this process that highlighted the failure of current equipment. We will continue to use this mechanism to highlight what has worked well and what has not, and will also continue with our “lessons implemented” practice.



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

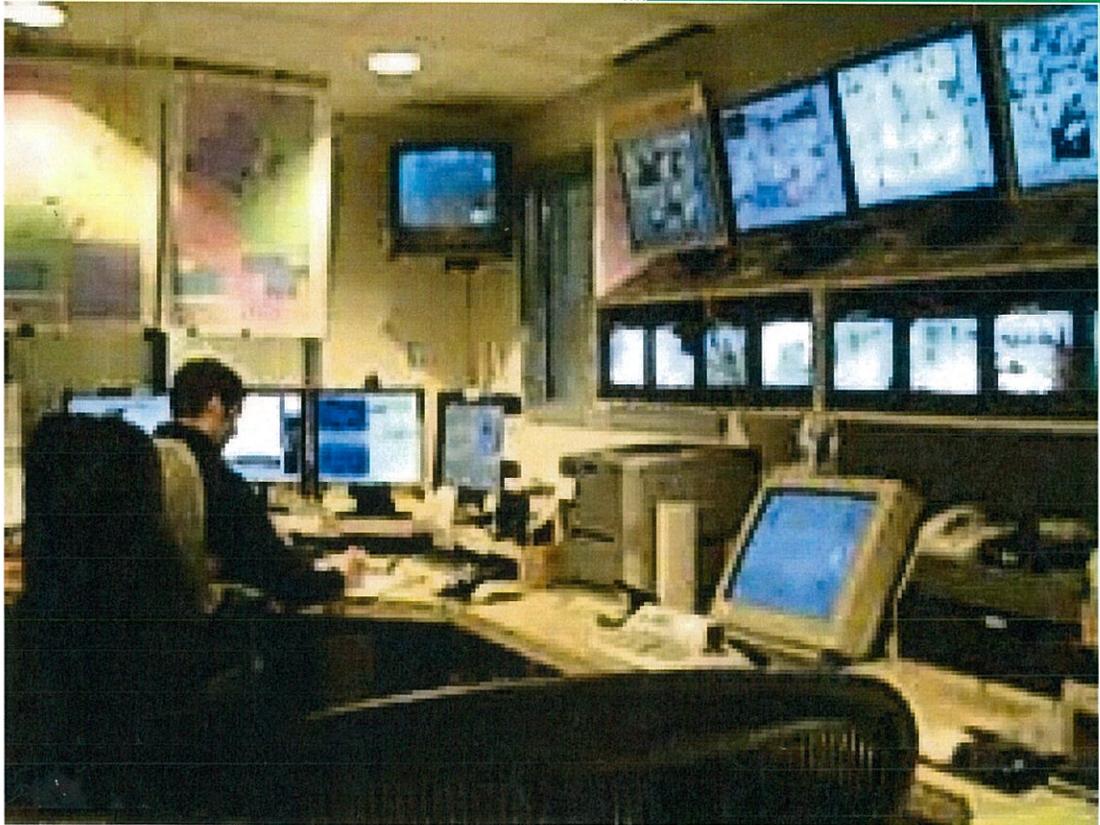
(Selected system or solution is tested and put in production)

- Performance of system/solution is validated
- System/solution goes "live"



FY15

PSAP GRANT PROGRAM APPLICATION





FY15 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 FY15 PSAP Grant Application Cycle starts July 1, 2013 and concludes on September 30, 2013 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.



FY15 PSAP GRANT APPLICATION

PROJECT TITLE

CAD upgrade and hardware replacement that integrates with PSAP's Primary Mapping System

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Augusta County

CONTACT TITLE: Director

CONTACT FIRST NAME: Donna

CONTACT LAST NAME: Good

ADDRESS 1: 18 Government Center Lane

ADDRESS 2: P.O. Box 590

CITY: Verona

ZIP CODE: 24482

CONTACT EMAIL: dgood@co.augusta.va.us

CONTACT PHONE NUMBER: 540-245-5503

CONTACT MOBILE NUMBER: 540-487-9545

CONTACT FAX NUMBER: 540-245-5506

REGIONAL COORDINATOR: Stefanie McGuffin

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

_____	_____
_____	_____
_____	_____
_____	_____

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

Monitors: NEC EA221WM-BK 22 #YEARS of HARDWARE/SOFTWARE:2009

Servers: CAD: HP DL 380 #YEARS of HARDWARE/SOFTWARE:2009

Domain: HP Proliant DL360 G5 #YEARS of HARDWARE/SOFTWARE:2009

Message Switch: HP Proliant DL380G5 #YEARS of HARDWARE/SOFTWARE:2009

Internet: HP 6000 #YEARS of HARDWARE/SOFTWARE:2009

PRIORITY/PROJECT FOCUS PRIMARY MAPPING SUPPORT

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

FINANCIAL DATA

Amount Requested: \$56,069.00

Total Project Cost: \$100,449.00



STATEMENT OF NEED

Augusta County Emergency Communications Center is requesting grant funds in the amount \$ 56,069.00 through the FY15 grant program. This request will fall under the continuity program. If awarded, these funds will be used to purchase equipment needed to upgrade our CAD that integrates with our Primary Mapping System. Upgrade will include the servers for CAD, Message Switch, and Internet and software used for shared services with the City of Staunton, City of Waynesboro and Augusta County. Existing equipment was installed in 2009 and technically outdated or can no longer perform at an established minimum function standard to sustain and acceptable level of service to the public.

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:

Augusta County Emergency Communications Center is requesting grant funds in the amount of \$56,069.00 through the FY15 grant program. This request will fall under the continuity program. If awarded, these funds will be used to purchase servers for the upgrade of CAD to include: CAD, Message Switch, Domain, and Internet. Also associated licenses and software used for shared services with the City of Staunton, City of Waynesboro and Augusta County. Existing equipment was installed in 2009 and is technically outdated or can no longer perform at an established minimum function standard to sustain an acceptable level of service to the public. The updated equipment will increase the speed of our workstations. The new equipment will have increased disk space, storage and memory. The equipment will be supported under annual maintenance contract for sustainability. Equipment will be added to the County's Capital Depreciation budget to ensure longevity of the project. The costs of the project will be within the \$150,000 allowable for an individual PSAP. If grant is denied, ECC will apply again next year, seek other grant opportunities.



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

Augusta ECC uses Sungard/ OSSI vendor for CAD and mapping. This project would use the Sungard/OSSI for project implementation and also includes the annual maintenance. Equipment will be added to the County's Capital Depreciation budget to ensure longevity of the equipment & project.

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.

As described in the statement of need above, the overall objective is to replace existing equipment that was installed in 2009 and is technically outdated or can no longer perform at an established minimum function standard to sustain an acceptable level of service to the public. Objective would also be to update equipment and software that will increase the speed of our workstations. The equipment will be supported under annual maintenance contract for sustainability. If grant is awarded, the County's IT staff will obtain quotes using the County's purchasing guidelines, and procure the necessary equipment and schedule installation with personnel to ensure the grant timelines are met. The development of a work plan would include IT personnel, Sungard/OSSI, GIS technician and 9-1-1 staff developing an implementation strategy and timeline.

The overall goal of project is to maintain our current standard of delivering customer service and necessary response to the citizens and public safety providers, it is imperative for the ECC to maintain its equipment in the most current technology and avoid equipment failures associated with aging computer hardware and software.



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 / 30 / 14
<input checked="" type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	08 / 05 / 14
<input checked="" type="checkbox"/> ACQUISITION (Selected system or solution is procured)	09 / 01 / 14
<input checked="" type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	10 / 15 / 14
<input checked="" type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	12 / 30 / 14



Identify the longevity or sustainability of the project.

From the start of the project to completion will take about 5 months. This schedule is consistent with our IT Departments procurement and implementation process for PC hardware, software, servers, and other computer equipment this is based on the experience of past replacement cycles. As mentioned previously, the longevity of project would be adding equipment to the County's Capital Depreciation budget for equipment's replacement at the end of its useful life.

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

This FY15 grant request supports the strategic goals of Virginia Statewide Comprehensive 9-1-1 plan by providing staff with mission critical equipment that will assist them in processing and dispatching calls for service in a dependable and timely manner. For example: The Strategic Goal A of the Comprehensive Plan is to "provide a standard level of 9-1-1 emergency dispatch services to the public." This project also supports Goal B: Position 9-1-1 centers to continuously meet the public's expectations. This goal will allow Virginia to keep up with the rapid pace of technology innovation and therefore the constant changes in customers' expectations. The 9-1-1 centers realize that the general public expects seamless, reliable, "just in time" service that keeps up with emerging technology innovations.



REGIONAL INITIATIVE (if applicable)

The relationship of the initiative to the participating PSAPs:

[Click here to enter text](#)

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. 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:

Primary mapping integrates with our CAD. Servers needed to support CAD: message switch, domain, and internet and CAD server. Monitors needed for display, the domain is to access the network. Applications, licenses and software for the system. Message switch is needed for VCIN and NCIC application, internet server supports alpha paging and rips and run reports. Please see attached quotes.

CAD intergrated with Mapping

Message Switch Server & Services	\$6,904.00
CAD Migration Services	\$7,890.00
CAD Monitors	\$2,136.00
CAD Server and Applications	\$16,919.00
Domain Controller and software	\$10,686.00
Internet Application Server	\$11,534.00
Totals:	\$56,069.00

SunGard Public Sector Inc.

4000 OSSI Ct - High Point, NC - 27265

Phone: 336 885 0911 - Fax: 336 885 5329 - Email: Amy.Shultz@sungardps.com

SUNGARD[®] PUBLIC SECTOR

Add-on Hardware Quote

Date	Quote #	Acct Mgr
09/24/13	KOBBQ3424	Matt Bartell

Quote Prepared For:

Augusta County Sheriff's Office, VA
 Donna Good
 127 Lee Hwy P.O. Box 860
 Verona, VA 24482
 US
 Phone: 540-245-5503
 Fax: 540-245-5330

Qty	Part Number	Product Description	Unit Price	Extended Price	Annual Maintenance
Core Application Server					
1	HWR-SERV-AIO-HP	Base Application Server (Centralized)	\$6,648.00	\$6,648.00	\$0.00
		HP ProLiant DL360 G8 - (1) Intel® Xeon® 2.40GHz 6-Core CPU - 16GB Memory (2x8GB) - Integrated RAID Controller, 512MB FBWC - Chassis for Up to Eight 2.5-Inch Hard Drives - (2) 146GB 15K RPM SAS 2.5" Hot Plug Hard Drive (RAID 1) - (6) 300GB 10K RPM SAS 6Gbps 2.5in Hot-plug Hard Drive (RAID 10) - (2) HP 4-Port 1GbE Ethernet adapter - Redundant Power Supply - (2) HP 10A C13-UL 6ft/1.83m Power Cord - (2) HP 10A IEC320 C14-C13 10ft/3m PDU Cable - Integrated Lights Out 2 (iLO 2) Standard Management - Internal SATA DVD ROM - HP 1U SFF BB Gen8 Rail Kit - Rack Bezel - HP Care Pack, 3 Years, 4 Hours, 24x7, Hardware			
1	THP-MS-WINSVRSTD	Windows Server 2012 Standard Edition	\$693.00	\$693.00	\$0.00
		Microsoft Windows Server 2012 Standard edition license for two processors. This version entitles the customer to deploy a single operating system in a physical environment or up to two VMs on up to two processors in a virtual environment . If more VMs are needed then additional Standard Edition licenses are required. Currently, only Windows Server 2008 is supported with the SunGard Applications. The Windows Server 2012 Standard edition license provides downgrade rights and 2008 will be the version installed for the project.			
3	THP-MS-SQLSTD-2COR	Microsoft SQL Server 2012 Standard Edition Core License Pack	\$2,726.00	\$8,178.00	\$0.00
		Microsoft SQL Server 2012 Standard Edition Core license pack for 2 CPU-Cores. A minimum purchase of two core licenses is required and allows for unlimited SQL connections. Physical servers will need licenses equivalent to the number of cores on all Processors. Virtual implementations will need licenses equivalent to the number of cores allocated to the SQL VM. Currently, only SQL 2008 is supported with the ONESolution Applications. The SQL 2012 license provides downgrade rights and 2008 will be the version installed for the project.			

Qty	Part Number	Product Description	Unit Price	Extended Price	Annual Maintenance
1	TCH-INSTALL-SERV	Implementation Services for Application Server	\$1,400.00	\$1,400.00	\$0.00
		<p>SunGard's Implementation Services include:</p> <ul style="list-style-type: none"> - Server Hardware Configuration and initialization - Installation and configuration of Windows Operating System - Installation and configuration of Microsoft SQL Server database software (If necessary) - Hardware Ownership Transfer <p>All Application Servers referenced in this Agreement shall be shipped to the appropriate SunGard offices. SunGard will install and configure all software on the Application Server per the contract agreement. The server will then be shipped to the Customer's site for final implementation per the contract.</p>			
			SubTotal:	\$16,919.00	

Message Switch Application Server

1	HWR-SERV-MSG-HP	Message Switch Application Server	\$4,811.00	\$4,811.00	\$0.00
		<p>HP ProLiant DL360 G8</p> <ul style="list-style-type: none"> - (1) Intel® Xeon® E5-2609 2.40GHz 4-Core CPU - 8GB Memory (2x4GB) - Integrated RAID Controller, 512MB FBWC - (4) 300GB 10K RPM SAS 6Gbps 2.5in Hot-plug Hard Drive (RAID 10) - Internal SATA DVD ROM - HP 4-Port 1GbE Ethernet adapter - Redundant Power Supply - (2) HP 10A C13-UL 6ft/1.83m Power Cord - (2) HP 10A IEC320 C14-C13 10ft/3m PDU Cable - Integrated Lights Out 2 (iLO 2) Standard Management - HP 1U SFF BB Gen8 Rail Kit - Rack Bezel - HP Care Pack, 3 Years, 4 Hours, 24x7, Hardware 			
1	THP-MS-WINSVRSTD	Windows Server 2012 Standard Edition	\$693.00	\$693.00	\$0.00
		<p>Microsoft Windows Server 2012 Standard edition license for two processors. This version entitles the customer to deploy a single operating system in a physical environment or up to two VMs on up to two processors in a virtual environment . If more VMs are needed then additional Standard Edition licenses are required.</p> <p>Currently, only Windows Server 2008 is supported with the SunGard Applications. The Windows Server 2012 Standard edition license provides downgrade rights and 2008 will be the version installed for the project.</p>			

1	TCH-INSTALL-SERV	Implementation Services for Application Server	\$1,400.00	\$1,400.00	\$0.00
		<p>SunGard's Implementation Services include:</p> <ul style="list-style-type: none"> - Server Hardware Configuration and initialization - Installation and configuration of Windows Operating System - Installation and configuration of Microsoft SQL Server database software (If necessary) - Hardware Ownership Transfer <p>All Application Servers referenced in this Agreement shall be shipped to the appropriate SunGard offices. SunGard will install and configure all software on the Application Server per the contract agreement. The server will then be shipped to the Customer's site for final implementation per the contract.</p>			
			SubTotal:	\$6,904.00	

Domain Controller Server

Qty	Part Number	Product Description	Unit Price	Extended Price	Annual Maintenance
2	HWR-SERV-INT-HP	Internet Application Server HP DL320e - (1) Intel® Xeon® X3450, 2.66 GHz, 8M Cache, Turbo, HT - 8GB Memory (1x8GB), - HP Smart Array P420/1GB FBWC Controller - (4) 146GB 15K RPM Serial-Attach SCSI 6G 2.5in Hotplug Hard Drive - On-Board Dual Gigabit Network Adapter - 24X IDE CD-RW/DVD ROM Drive - iDRAC6 Express - DVD-ROM Drive, SATA - HP 1U SFF BB Gen8 Rail Kit - Rack Bezel - HP 460W CS Gold Ht Plg Pwr Supply Kit, Redundant - 2x Power Cord, NEMA 5-15P to C13, wall plug, 10 feet - 3 Year 4HR 7x24 Onsite Service	\$3,674.00	\$7,348.00	\$0.00
2	THP-MS-WINSVRSTD	Windows Server 2012 Standard Edition Microsoft Windows Server 2012 Standard edition license for two processors. This version entitles the customer to deploy a single operating system in a physical environment or up to two VMs on up to two processors in a virtual environment . If more VMs are needed then additional Standard Edition licenses are required. Currently, only Windows Server 2008 is supported with the SunGard Applications. The Windows Server 2012 Standard edition license provides downgrade rights and 2008 will be the version installed for the project.	\$693.00	\$1,386.00	\$0.00
2	TCH-INSTALL-DCSERV	Implementation Services for Domain Controller SunGard's Implementation Services include: - Server Hardware Configuration and initialization - Installation and configuration of Windows Operating System - Hardware Ownership Transfer All Application Servers referenced in this Agreement shall be shipped to SunGard's offices in High Point, NC. SunGard will install and configure all software on the Application Server per the contract agreement. The server will then be shipped to the Customer's site for final implementation per the contract.	\$1,400.00	\$2,800.00	\$0.00

SubTotal: \$11,534.00

Third Party Hardware, Software and Services

1	TCH-MGRTN-CAD	CAD Migration Services The SunGard Migration Services include migration of the ONESolution CAD application to a new host server while at the customer's site. This Agreement is based on the assumption that a Windows 2003 or higher Domain is already in place and functional. If this is not the case, the Customer is required to provide all necessary equipment and services for such implementation. All implementation services are billed on a daily basis. If SunGard provides less than a day of service, it will be billed at the full daily rate. Services do not include Travel and Living.	\$1,400.00	\$1,400.00	\$0.00
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Qty	Part Number	Product Description	Unit Price	Extended Price	Annual Maintenance
1	TCH-MGRTN-MSG	Message Switch Migration Services The SunGard Migration Services include migration of the ONESolution Message Switch application to a new host server while at the customer's site. This Agreement is based on the assumption that a Windows 2003 or higher Domain is already in place and functional. If this is not the case, the Customer is required to provide all necessary equipment and services for such implementation. All implementation services are billed on a daily basis. If SunGard provides less than a day of service, it will be billed at the full daily rate. Services do not include Travel and Living.	\$1,400.00	\$1,400.00	\$0.00
1	TCH-NTWK-SERV	Custom Network Implementation Services - QUOTE REQUIRED - Requires SOW for description and pricing.	\$2,800.00	\$2,800.00	\$0.00
1	TCH-PMO-SERV	Technical Project Management Services Technical Project Management Services to provide project coordination between the Customer's point of contact and the assigned SunGard Public Sector implementation/migration team.	\$640.00	\$640.00	\$0.00
1	TCH-LE	Living Expenses for Third Party Applications Estimated living expenses that may be incurred during the installation of third party software products provided by SunGard OSSI. OSSI will bill for this item as it is incurred and follow the guidelines established in the Primary Contract.	\$750.00	\$750.00	\$0.00
1	TCH-TE	Travel Expenses for Third Party Applications Estimated travel expenses that may be incurred during the installation of third party software products provided by SunGard OSSI. OSSI will bill for this item as it is incurred and follow the guidelines established in the Primary Contract.	\$500.00	\$500.00	\$0.00
			SubTotal:	\$7,490.00	
			Shipping:	\$400.00	
			Total:	\$43,247.00	\$0.00

This quote is valid until 12/24/13

This Quote constitutes a Supplement to the Contract and Agreement by and between the parties hereto. Except as otherwise provided herein, all terms and conditions of the Contract and Agreement shall remain in full force and effect. As applicable for certain customers, the term "Contract and Agreement" is defined as the Software License & Services Agreement and the License Program Support Agreement between the parties hereto.

Should Customer terminate this agreement per the "Term of Contract" Section of the Contract and Agreement, the Customer agrees to pay, immediately upon termination, the remaining balance for all hardware, software, and services delivered prior to the termination date together with travel reimbursements, if any, related to the foregoing. Notwithstanding any language in the Contract and Agreement to the contrary, the purchase of support services is NOT necessary for the continuation of Customer's License.

Licensed Program(s) are provided in and may be used in machine-readable object code form only. SunGard Public Sector offers the Customer, through a third party escrow agent, a Source Code Escrow Agreement that provides for release of the source code version of the Licensed Program(s) from escrow upon the occurrence of certain release events, such as SunGard Public Sector's failure to provide required maintenance services as agreed.

Applicable taxes are not included, and, if applicable, will be added to the amount in the payment of invoice(s) being sent separately. Travel and living expenses are in addition to the prices quoted above and shall be governed by the SunGard Public Sector Corporate Travel and Expense Reimbursement Policy.

The SunGard Public Sector application software warranty shall be for a period of one (1) year after Delivery. There is no Testing and Acceptance period on the Licensed Program(s) herein.

Any interfaces listed above are interfaces only. Customer shall be responsible for obtaining the applicable software, hardware and system software from the appropriate third party vendor.

Preprinted conditions and all other terms not included in this Quote or in the Contract and Agreement, stated on any purchase order or other document submitted hereafter by Customer are of no force or effect, and the terms and conditions of the Contract and Agreement and any amendments thereto shall control unless expressly accepted in writing by SunGard Public Sector to Customer.

Third party hardware/software maintenance and/or warranty will be provided by the third party hardware and software manufacturer(s). SunGard Public Sector makes no representations as to expected performance, suitability, or the satisfaction of Customer's requirements with respect to the hardware or other third party products specified in this Quote. The return and refund policy of each individual third party hardware/software supplier shall apply.

This Agreement is based on the current licensing policies of each third party software manufacturer as well as all hardware manufacturers. In the event that a manufacturer changes any of these respective policies or prices, SunGard Public Sector reserves the right to adjust this proposal to reflect those changes.

This Quote shall be effective notwithstanding any provisions as to non-availability of funds contained in the Contract and Agreement.

The date of delivery is the date on which SunGard Public Sector delivers, F.O.B. SunGard Public Sector's place of shipment, the Licensed Program(s) to Customer.

For training and on-site project management sessions which are cancelled at the request of Customer within fourteen (14) days of the scheduled start date,

Payment Terms are as Follows:

License, Conversion, Project Planning, Project Management, Hardware and Third Party Software Fees are due upon execution of this Quote. Training, Professional Services and Travel/Living expenses are due as incurred monthly. Installation is due upon completion. Additional services, if requested, will be invoiced at then-current rates. Any shipping charges shown are estimated only - actual shipping charges will be due upon delivery. Hardware and Third Party Software Implementation is due 50% on execution of this Quote, and 50% due upon invoice, upon completion.

SunGard Public Sector Application Annual Support - the initial term of Maintenance and Support Services is included in License Fees and begins upon execution of this Quote and extends for a twelve (12) month period. Subsequent terms of support will be for twelve (12) month periods, commencing at the end of the initial support period. Support fees shown for the second term of support shall be due prior to the start of that term. Fees for subsequent terms of support will be due prior to the start of that term at the then prevailing rate. Third Party Application Annual Support Fees - payment terms shall be as provided by the Third Party to Customer with the exception that any fees listed above for the initial term of support are due upon execution of this Quote.

Accepted:

Augusta County Sheriff's Office, VA		
_____	_____	_____
Signature	Date	Printed Name



SALES QUOTATION

QUOTE NO.	ACCOUNT NO.	DATE
DRKL933	4199453	9/5/2013

BILL TO:
 COUNTY OF AUGUSTA
 PO BOX 590

SHIP TO:
 COUNTY OF AUGUSTA
 Attention To: CRYSTAL KNOTT
 18 GOVERNMENT CENTER LN

Accounts Payable
 VERONA , VA 24482-0590

VERONA , VA 24482-2639
 Contact: CRYSTAL
 KNOTT 540.245.5058

Customer Phone #540.245.5058

Customer P.O. # NEC QUOTE

ACCOUNT MANAGER		SHIPPING METHOD	TERMS	EXEMPTION CERTIFICATE
NICOLE TUZZOLINO 866.850.5223		FEDEX Ground	Net 30 Days-Govt State/Local	GOVT-EXEMPT
QTY	ITEM NO.	DESCRIPTION	UNIT PRICE	EXTENDED PRICE
16	1893653	NEC 221WM-BK 22" WIDE DVI SPK Mfg#: AS221WM-BK Contract: Virginia eProcurement System	177.74	2,843.84
			SUBTOTAL	2,843.84
			FREIGHT	0.00
			TAX	0.00
				US Currency
TOTAL				2,843.84

CDW Government
 230 North Milwaukee Ave.
 Vernon Hills, IL 60061

Fax: 847.990.8124

Please remit payment to:
 CDW Government
 75 Remittance Drive
 Suite 1515
 Chicago, IL 60675-1515



SALES QUOTATION

QUOTE NO.	ACCOUNT NO.	DATE
DSBK983	4199453	9/18/2013

BILL TO:
 COUNTY OF AUGUSTA
 PO BOX 590

SHIP TO:
 COUNTY OF AUGUSTA
 Attention To: CRYSTAL KNOTT
 18 GOVERNMENT CENTER LN

Accounts Payable
 VERONA , VA 24482-0590

VERONA , VA 24482-2639
 Contact: CRYSTAL
 KNOTT 540.245.5058

Customer Phone #540.245.5058

Customer P.O. # G8 DOMAIN CONT
 QUOTE

ACCOUNT MANAGER		SHIPPING METHOD	TERMS	EXEMPTION CERTIFICATE
NICOLE TUZZOLINO 866.850.5223		UPS Ground	Net 30 Days-Govt State/Local	GOVT-EXEMPT
QTY	ITEM NO.	DESCRIPTION	UNIT PRICE	EXTENDED PRICE
2	2637252	HP SB GEN8 DL360P E5-2640 BASE SVR Mfg#: 670634-S01 Contract: VITA Server and Maintenance VA-100111-CDWG	3,900.00	7,800.00
4	2743478	HP 146GB 6G SAS 15K SFF Mfg#: 652605-S21 Contract: VITA Server and Maintenance VA-100111-CDWG	275.00	1,100.00
1	2637069	HP GEN8 9.5MM SATA DVD RW JB KIT Mfg#: 652241-B21 Contract: VITA Server and Maintenance VA-100111-CDWG	131.00	131.00
1	1644616	HP ILO ADV 1 SRV TSU SW Mfg#: 512485-B21 Contract: Virginia eProcurement System	365.00	365.00
1	1697407	HPE 3YR 24CTR DL36X Mfg#: UP711E Contract: VITA Server and Maintenance VA-100111-CDWG Electronic distribution - NO MEDIA	1,290.00	1,290.00
SUBTOTAL				10,686.00
FREIGHT				0.00
TAX				0.00
US Currency				
TOTAL				10,686.00

CDW Government
 230 North Milwaukee Ave.
 Vernon Hills, IL 60061

Fax: 847.990.8124

Please remit payment to:
 CDW Government
 75 Remittance Drive
 Suite 1515
 Chicago, IL 60675-1515



EVALUATION

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

The project will be measured for achievement and success after all equipment is replaced with the new equipment. The project manager will ensure all aspects of the project have been completed by the vendor and fully operational through testing after installation. All of these activities will follow a timeline and will be completed in a timely manner. Procurement will be in accordance with all federal, state and local procurement standards. Ongoing evaluation to ensure that the GIS server and mapping system will continue to meet the needs under which this grant was funded. Ensuring that we have a system that performs above minimum acceptable level will help to make certain our dispatchers have a system that is reliable. We will also be sure to comply with any grant reporting required.



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"

FY15

**PSAP GRANT PROGRAM
APPLICATION**





FY15 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 FY15 PSAP Grant Application Cycle starts July 1, 2013 and concludes on September 30, 2013 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.



FY15 PSAP GRANT APPLICATION

PROJECT TITLE

Radio Consoles Replacement

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Augusta County

CONTACT TITLE: Director

CONTACT FIRST NAME: Donna

CONTACT LAST NAME: Good

ADDRESS 1: 18 Government Center Lane

ADDRESS 2: P.O. Box 590

CITY: Verona

ZIP CODE: 24482

CONTACT EMAIL: dgood@co.augusta.va.us

CONTACT PHONE NUMBER: 540-245-5503

CONTACT MOBILE NUMBER: 540-487-9545

CONTACT FAX NUMBER: 540-245-5506

REGIONAL COORDINATOR: Stefanie McGuffin

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

_____	_____
_____	_____
_____	_____
_____	_____

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:R09.11.02 Radio Consoles: Motorola Gold Elite # YEARS of HARDWARE/SOFTWARE: 2004
VERSION: Windows XP XW4100 HP Computers # YEARS of HARDWARE/SOFTWARE: 2004

PRIORITY/PROJECT FOCUS RADIO CONSOLES

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

FINANCIAL DATA

Amount Requested: \$18,642.50
Total Project Cost: \$18,642.50



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:

This project would include the replacement of computers and upgrading of the software for the existing Motorola Centracom Gold Elite radio consoles. The existing software won't run on the newer operating systems. The current consoles are failing and becoming more difficult to obtain parts. Existing equipment was installed in 2004 and is technically outdated or can no longer perform at an established minimum function standard to sustain an acceptable level of service to the public. The updated equipment will be reliable and allow the PSAP to have technology that is current and up to date.

Equipment will be added to the County's Capital Depreciation budget to ensure longevity of the project. The costs of the project will be within the \$150,000 allowable for an individual PSAP. If grant is denied, ECC will apply again next year, seek other grant opportunities.

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

Maintenance costs for hardware and software will become part of the PSAP operations budget. Equipment will be added to the County's Capital Depreciation budget to ensure longevity of the equipment.



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 radio consoles have been operational for 9 years. The existing software won't run on the newer operating windows systems. As described in the **Statement of Need**, this project would include the replacement of computers and upgrading of the software for the existing Motorola Centracom Gold Elite radio consoles. The current consoles are failing and becoming more difficult to obtain parts. Existing equipment was installed in 2004 and is technically outdated or can no longer perform at an established minimum function standard to sustain an acceptable level of service to the public. The updated equipment will be reliable and allow the PSAP to have technology that is current and up to date.

Goals and Objectives:

- Upon receipt of award, would receive approval from Board of Supervisors
- Request vendor quotes for acquisitions of the system upgrades
- Purchase system upgrades as approved under the grant award
- Installation and implementation of upgrades and new equipment
- Schedule training of staff
- Submit financial and programmatic reports as requested

If grant is awarded, the County's IT staff will obtain quotes using the County's purchasing guidelines, and procure the necessary equipment and schedule installation with personnel to ensure the grant timelines are met. The development of a work plan would include IT personnel, Vendor, and 9-1-1 staff developing an implementation schedule and timeline.

The overall goal of project is to maintain our current standard of delivering customer service and necessary response to the citizens and public safety providers, it is imperative for the ECC to maintain its equipment in the most current technology and avoid equipment failures associated with aging computer hardware and software.



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 / 25 / 14
<input checked="" type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	08 / 05 / 14
<input checked="" type="checkbox"/> ACQUISITION (Selected system or solution is procured)	09 / 01 / 14
<input checked="" type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	10 / 15 / 14
<input checked="" type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	12 / 30 / 14

Identify the longevity or sustainability of the project.

The current Radio Consoles have lasted almost 8 years with all of the hardware/software initially installed being utilized. Augusta County would anticipate a similar result with the refreshed hardware and software. The radio console system would also be maintained under annual maintenance service agreement.



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

The Strategic Goal A of the Comprehensive Plan is to “provide a standard level of 9-1-1 emergency dispatch services to the public.” This project will support this goal by allowing for the continued provision of reliable E-911 radio service to Augusta County’s citizens and/or travelers through our jurisdiction. These consoles will allow us to transition to the new technologies. They are programmable to allow for interoperability with neighboring PSAP’s. This is important due to Augusta County PSAP is a backup center for City of Staunton and City of Waynesboro.

REGIONAL INITIATIVE (if applicable)

The relationship of the initiative to the participating PSAPs:

[Click here to enter text](#)

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. 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:

This project would include the replacement of computers and upgrading of the software for the existing Motorola Centracom Gold Elite radio consoles. The existing software won't run on the newer operating systems. The radio consoles are used for paging the fire and rescue companies in Augusta, and with shared services the Cities of Staunton and Waynesboro. The County has 15 E.M.S. and 25 fire agencies that are dispatched from our PSAP.

Total for Upgrade: \$ 18,642.50

Attached is the quote.



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 on the proposed hardware and software updates for five operating positions, as well as having a new maintenance service contract that supports the new system. This equipment is used on an hourly basis as primary communications with Emergency Service providers to dispatch emergency calls for service. Issues would be reported and would be repaired under the maintenance service agreement.



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"



FY15

PSAP GRANT PROGRAM APPLICATION





FY15 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 FY15 PSAP Grant Application Cycle starts July 1, 2013 and concludes on September 30, 2013 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.



FY15 PSAP GRANT APPLICATION

PROJECT TITLE

Primary Mapping (GIS), software, servers workstations and monitors replacement

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Augusta County

CONTACT TITLE: Director

CONTACT FIRST NAME: Donna

CONTACT LAST NAME: Good

ADDRESS 1: 18 Government Center Lane

ADDRESS 2: P.O. Box 590

CITY: Verona

ZIP CODE: 24482

CONTACT EMAIL: dgood@co.augusta.va.us

CONTACT PHONE NUMBER: 540-245-5503

CONTACT MOBILE NUMBER: 540-487-9545

CONTACT FAX NUMBER: 540-245-5506

REGIONAL COORDINATOR: Stefanie McGuffin

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

_____	_____
_____	_____
_____	_____
_____	_____

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

MAPPING:Version:ESRI ArcSDE 9.3, ArcIMS 9.3, ArcInfo 9.3x, and ArcGIS Desktop 10.

YEARS of HARDWARE/SOFTWARE: 2009

COMPUTERS: Version:Dell Precision T3400 Windows XP E8200

YEARS of HARDWARE/SOFTWARE 2009

MONITORS:NEC EA221WM-BK 22 / Vizio 120Hz 1080P **#YEARS of HARDWARE/SOFTWARE:2009**

SERVERS:GIS HP Proliant DL 185 G5 **#YEARS of HARDWARE/SOFTWARE:2009**

PRIORITY/PROJECT FOCUS PRIMARY MAPPING SUPPORT

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

FINANCIAL DATA

Amount Requested: \$44,380.00

Total Project Cost: \$100,449.00



STATEMENT OF NEED

Augusta County Emergency Communications Center is requesting grant funds in the amount \$ 44,380.00 through the FY15 grant program. This request will fall under the continuity program. If awarded, these funds will be used to purchase: New GIS and Domain Servers and replace workstations computers and monitors used for mapping. Our primary mapping system integrates with our CAD, Message Switch, Paging Servers and software used for shared services with the City of Staunton, City of Waynesboro and Augusta County. Existing equipment was installed in 2009 and technically outdated or can no longer perform at an established minimum function standard to sustain an acceptable level of service to the public.

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:

Augusta County Emergency Communications Center is requesting grant funds in the amount of \$ 44,380.00 through the FY15 grant program. This request will fall under the continuity program. If awarded, these funds will be used to purchase: New GIS and domain servers replace workstations computers and monitors used for mapping. Our primary mapping system integrates with our CAD, Message Switch, Paging Servers and software used for shared services with the City of Staunton, City of Waynesboro and Augusta County. Existing equipment was installed in 2009 and is technically outdated or can no longer perform at an established minimum function standard to sustain an acceptable level of service to the public. The updated equipment will increase the speed of our workstations; new GIS server will allow the County to move to the ARCGIS Server Enterprise platform used for services relating to mapping for addresses and possible virtualization. The new equipment will have increased disk space, storage and memory for displaying imagery, mapping and the equipment will be supported under annual maintenance contract for sustainability. Equipment will be added to the County's Capital Depreciation budget to ensure longevity of the project. The costs of the project will be within the \$150,000 allowable for an individual PSAP. If grant is denied, ECC will apply again next year, seek other grant opportunities.



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

Augusta ECC uses Sungard/ OSSI vendor for CAD and mapping. This project would use the Sungard/OSSI for project implementation and also includes the annual maintenance. Equipment will be added to the County's Capital Depreciation budget to ensure longevity of the equipment & project. The County has a GIS technician to assist with mapping. He handles our mapping updates, repairs or corrections to the 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.

As described in the statement of need above, the overall objective is to replace existing equipment that was installed in 2009 and is technically outdated or can no longer perform at an established minimum function standard to sustain an acceptable level of service to the public. Objective would also be to update equipment that will increase the speed of our workstations. The new GIS server will allow the County to move to the ARCGIS Server Enterprise platform used for services relating to mapping for addresses and possible virtualization. The new equipment will have increased disk space, hard drive speed, processor, storage and memory for displaying imagery, mapping. The equipment will be supported under annual maintenance contract for sustainability. If grant is awarded, the County's IT staff will obtain quotes using the County's purchasing guidelines, and procure the necessary equipment and schedule installation with personnel to ensure the grant timelines are met. The development of a work plan would include IT personnel, Sungard/OSSI, GIS technician and 9-1-1 staff developing an implementation strategy and timeline.



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 / 25 / 14
<input checked="" type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	08 / 05 / 14
<input checked="" type="checkbox"/> ACQUISITION (Selected system or solution is procured)	09 / 01 / 14
<input checked="" type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	10 / 15 / 14
<input checked="" type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	12 / 30 / 14

Identify the longevity or sustainability of the project.

From the start of the project to completion will take approximately 5 months. This schedule is consistent with our IT Departments procurement and implementation process for PC hardware, software, servers, and other computer equipment. This is based on the experience of past replacement cycles. As mentioned previously, the longevity of project would be adding equipment to the County's Capital Depreciation budget for equipment's replacement at the end of its useful life.



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

This FY15 grant request supports the strategic goals of Virginia Statewide Comprehensive 9-1-1 plan by providing staff with mission critical equipment that will assist them in processing and dispatching calls for service in a dependable and timely manner. For example: The Strategic Goal A of the Comprehensive Plan is to “provide a standard level of 9-1-1 emergency dispatch services to the public.” This project also supports Goal B: Position 9-1-1 centers to continuously meet the public’s expectations. This goal will allow Virginia to keep up with the rapid pace of technology innovation and therefore the constant changes in customers’ expectations. The 9-1-1 centers realize that the general public expects seamless, reliable, “just in time” service that keeps up with emerging technology innovations.

REGIONAL INITIATIVE (if applicable)

The relationship of the initiative to the participating PSAPs:

Click here to enter text



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:

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:

The mapping application runs on PC computers and display on monitors. Video cards are needed. GIS Server supports the enterprise GIS and data base platform and domain server for the networking.

Primary Mapping System

PC 's (6) Workstations and Video Cards	\$4,992.50
Mapping Monitors	\$1,950.00
GIS Server	\$4,749.00
Domain Controller and Software	\$15,769.45
Base Application Server & Services	\$16,919.00
Totals:	\$44,379.95

See Attached Quotes:

On a separate grant request is the CAD equipment that integrates with our Primary Mapping System. Estimate Totals for that CAD grant \$ 56,069.00

Total for the complete Mapping and CAD project: \$ 100,449.00



SALES QUOTATION

QUOTE NO.	ACCOUNT NO.	DATE
DRSM753	4199453	9/12/2013

BILL TO:
 COUNTY OF AUGUSTA
 PO BOX 590

SHIP TO:
 COUNTY OF AUGUSTA
 Attention To: CRYSTAL KNOTT
 18 GOVERNMENT CENTER LN

Accounts Payable
 VERONA , VA 24482-0590

VERONA , VA 24482-2639
 Contact: CRYSTAL
 KNOTT 540.245.5058

Customer Phone #540.245.5058

Customer P.O. # HP DT/DUAL QUOTE

ACCOUNT MANAGER	SHIPPING METHOD	TERMS	EXEMPTION CERTIFICATE
NICOLE TUZZOLINO 866.850.5223	FEDEX Ground	Net 30 Days-Govt State/Local	GOVT-EXEMPT

QTY	ITEM NO.	DESCRIPTION	UNIT PRICE	EXTENDED PRICE
6	2972411	HP SB 3500 I3-3220 500GB 4GB W7P/W8 Mfg#: D8C47UT#ABA Contract: Virginia eProcurement System	500.00	3,000.00
5	747832	HPE SB 3YR RISKFREE 9X5XNBD DT Mfg#: UC245E Contract: Virginia eProcurement System	62.00	310.00
5	1817326	Electronic distribution - NO MEDIA MATROX M9138 LP 1GB PCIE Mfg#: M9138-E1024LAF Contract: Virginia eProcurement System	336.50	1,682.50
SUBTOTAL				4,992.50
FREIGHT				0.00
TAX				0.00

US Currency

TOTAL 4,992.50

CDW Government
 230 North Milwaukee Ave.
 Vernon Hills, IL 60061

Fax: 847.990.8124

Please remit payment to:
 CDW Government
 75 Remittance Drive
 Suite 1515
 Chicago, IL 60675-1515



SALES QUOTATION

QUOTE NO.	ACCOUNT NO.	DATE
DRKL933	4199453	9/5/2013

BILL TO:
 COUNTY OF AUGUSTA
 PO BOX 590

SHIP TO:
 COUNTY OF AUGUSTA
 Attention To: CRYSTAL KNOTT
 18 GOVERNMENT CENTER LN

Accounts Payable
 VERONA , VA 24482-0590

VERONA , VA 24482-2639
 Contact: CRYSTAL
 KNOTT 540.245.5058

Customer Phone #540.245.5058

Customer P.O. # NEC QUOTE

ACCOUNT MANAGER		SHIPPING METHOD	TERMS	EXEMPTION CERTIFICATE
NICOLE TUZZOLINO 866.850.5223		FEDEX Ground	Net 30 Days-Govt State/Local	GOVT-EXEMPT
QTY	ITEM NO.	DESCRIPTION	UNIT PRICE	EXTENDED PRICE
16	1893653	NEC 221WM-BK 22" WIDE DVI SPK Mfg#: AS221WM-BK Contract: Virginia eProcurement System	177.74	2,843.84
SUBTOTAL				2,843.84
FREIGHT				0.00
TAX				0.00
				US Currency
TOTAL				2,843.84

CDW Government
 230 North Milwaukee Ave.
 Vernon Hills, IL 60061

Fax: 847.990.8124

Please remit payment to:
 CDW Government
 75 Remittance Drive
 Suite 1515
 Chicago, IL 60675-1515



SALES QUOTATION

QUOTE NO.	ACCOUNT NO.	DATE
DSKZ729	4199453	9/25/2013

BILL TO:
 COUNTY OF AUGUSTA
 PO BOX 590

SHIP TO:
 COUNTY OF AUGUSTA
 Attention To: CRYSTAL KNOTT
 18 GOVERNMENT CENTER LN

Accounts Payable
 VERONA , VA 24482-0590

VERONA , VA 24482-2639
 Contact: CRYSTAL
 KNOTT 540.245.5058

Customer Phone #540.245.5058

Customer P.O. # SERVER QUOTE

ACCOUNT MANAGER		SHIPPING METHOD	TERMS	EXEMPTION CERTIFICATE
JOE BARESE 866.819.6497		UPS Ground	Net 30 Days-Govt State/Local	GOVT-EXEMPT
QTY	ITEM NO.	DESCRIPTION	UNIT PRICE	EXTENDED PRICE
1	2817648	HP SB DL380P GEN8 E5-2640 1P JT1215 Mfg#: 706539-S01 Contract: Virginia eProcurement System 1 x Xeon E5-2640 / 2.5 GHz RAM 16 GB	2,975.00	2,975.00
2	2743478	HP 146GB 6G SAS 15K SFF Mfg#: 652605-S21 Contract: Virginia eProcurement System For OS install	272.00	544.00
2	2637080	HP GEN8 1TB 6G SAS 7.2K 2.5 SC MDL Mfg#: 652749-B21 Contract: Virginia eProcurement System	615.00	1,230.00
SUBTOTAL				4,749.00
FREIGHT				0.00
TAX				0.00
				US Currency

TOTAL 4,749.00

CDW Government
 230 North Milwaukee Ave.
 Vernon Hills, IL 60061

Fax: 847.990.8027

Please remit payment to:
 CDW Government
 75 Remittance Drive
 Suite 1515
 Chicago, IL 60675-1515



SALES QUOTATION

QUOTE NO.	ACCOUNT NO.	DATE
DSBK983	4199453	9/18/2013

BILL TO:
 COUNTY OF AUGUSTA
 PO BOX 590

SHIP TO:
 COUNTY OF AUGUSTA
 Attention To: CRYSTAL KNOTT
 18 GOVERNMENT CENTER LN

Accounts Payable
 VERONA , VA 24482-0590

VERONA , VA 24482-2639
 Contact: CRYSTAL
 KNOTT 540.245.5058

Customer Phone #540.245.5058

Customer P.O. # G8 DOMAIN CONT
 QUOTE

ACCOUNT MANAGER	SHIPPING METHOD	TERMS	EXEMPTION CERTIFICATE
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NICOLE TUZZOLINO 866.850.5223	UPS Ground	Net 30 Days-Govt State/Local	GOVT-EXEMPT
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QTY	ITEM NO.	DESCRIPTION	UNIT PRICE	EXTENDED PRICE
2	2637252	HP SB GEN8 DL360P E5-2640 BASE SVR Mfg#: 670634-S01 Contract: VITA Server and Maintenance VA-100111-CDWG	3,900.00	7,800.00
4	2743478	HP 146GB 6G SAS 15K SFF Mfg#: 652605-S21 Contract: VITA Server and Maintenance VA-100111-CDWG	275.00	1,100.00
1	2637069	HP GEN8 9.5MM SATA DVD RW JB KIT Mfg#: 652241-B21 Contract: VITA Server and Maintenance VA-100111-CDWG	131.00	131.00
1	1644616	HP ILO ADV 1 SRV TSU SW Mfg#: 512485-B21 Contract: Virginia eProcurement System	365.00	365.00
1	1697407	HPE 3YR 24CTR DL36X Mfg#: UP711E Contract: VITA Server and Maintenance VA-100111-CDWG Electronic distribution - NO MEDIA	1,290.00	1,290.00
SUBTOTAL				10,686.00
FREIGHT				0.00
TAX				0.00

US Currency

TOTAL 10,686.00

CDW Government
 230 North Milwaukee Ave.
 Vernon Hills, IL 60061

Fax: 847.990.8124

Please remit payment to:
 CDW Government
 75 Remittance Drive
 Suite 1515
 Chicago, IL 60675-1515



SALES QUOTATION

QUOTE NO.	ACCOUNT NO.	DATE
DSBM823	4199453	9/18/2013

BILL TO:
 COUNTY OF AUGUSTA
 PO BOX 590

SHIP TO:
 COUNTY OF AUGUSTA
 Attention To: CRYSTAL KNOTT
 18 GOVERNMENT CENTER LN

Accounts Payable
 VERONA , VA 24482-0590

VERONA , VA 24482-2639
 Contact: CRYSTAL
 KNOTT 540.245.5058

Customer Phone #540.245.5058

Customer P.O. # MS LIC QUOTE

ACCOUNT MANAGER		SHIPPING METHOD	TERMS	EXEMPTION CERTIFICATE
NICOLE TUZZOLINO 866.850.5223		ELECTRONIC DISTRIBUTION	Net 30 Days-Govt State/Local	GOVT-EXEMPT
QTY	ITEM NO.	DESCRIPTION	UNIT PRICE	EXTENDED PRICE
1	2802822	MS GSA WIN SRV STD 2012 2PROC Mfg#: P73-05876 Contract: CDW-G GSA Schedule GS-35F-0195J	604.45	604.45
50	2802824	Electronic distribution - NO MEDIA MS GSA WIN SRV UCAL 2012 Mfg#: R18-04302 Contract: CDW-G GSA Schedule GS-35F-0195J	23.03	1,151.50
50	2802833	Electronic distribution - NO MEDIA MS GSA WIN REM DT SVCS UCAL 2012 Mfg#: 6VC-02095 Contract: CDW-G GSA Schedule GS-35F-0195J Electronic distribution - NO MEDIA	66.55	3,327.50
SUBTOTAL				5,083.45
FREIGHT				0.00
TAX				0.00

US Currency

TOTAL 5,083.45

CDW Government
 230 North Milwaukee Ave.
 Vernon Hills, IL 60061

Fax: 847.990.8124

Please remit payment to:
 CDW Government
 75 Remittance Drive
 Suite 1515
 Chicago, IL 60675-1515

SunGard Public Sector Inc.

4000 OSSI Ct - High Point, NC - 27265

Phone: 336 885 0911 - Fax: 336 885 5329 - Email: Amy.Shultz@sungardps.com

SUNGARD[®] PUBLIC SECTOR

Add-on Hardware Quote

Date	Quote #	Acct Mgr
09/24/13	KOBBQ3424	Matt Bartell

Quote Prepared For:

Augusta County Sheriff's Office, VA
 Donna Good
 127 Lee Hwy P.O. Box 860
 Verona, VA 24482
 US
 Phone: 540-245-5503
 Fax: 540-245-5330

Qty	Part Number	Product Description	Unit Price	Extended Price	Annual Maintenance
Core Application Server					
1	HWR-SERV-AIO-HP	Base Application Server (Centralized) HP ProLiant DL360 G8 - (1) Intel® Xeon® 2.40GHz 6-Core CPU - 16GB Memory (2x8GB) - Integrated RAID Controller, 512MB FBWC - Chassis for Up to Eight 2.5-Inch Hard Drives - (2) 146GB 15K RPM SAS 2.5" Hot Plug Hard Drive (RAID 1) - (6) 300GB 10K RPM SAS 6Gbps 2.5in Hot-plug Hard Drive (RAID 10) - (2) HP 4-Port 1GbE Ethernet adapter - Redundant Power Supply - (2) HP 10A C13-UL 6ft/1.83m Power Cord - (2) HP 10A IEC320 C14-C13 10ft/3m PDU Cable - Integrated Lights Out 2 (iLO 2) Standard Management - Internal SATA DVD ROM - HP 1U SFF BB Gen8 Rail Kit - Rack Bezel - HP Care Pack, 3 Years, 4 Hours, 24x7, Hardware	\$6,648.00	\$6,648.00	\$0.00
1	THP-MS-WINSVRSTD	Windows Server 2012 Standard Edition Microsoft Windows Server 2012 Standard edition license for two processors. This version entitles the customer to deploy a single operating system in a physical environment or up to two VMs on up to two processors in a virtual environment . If more VMs are needed then additional Standard Edition licenses are required. Currently, only Windows Server 2008 is supported with the SunGard Applications. The Windows Server 2012 Standard edition license provides downgrade rights and 2008 will be the version installed for the project.	\$693.00	\$693.00	\$0.00
3	THP-MS-SQLSTD-2COR	Microsoft SQL Server 2012 Standard Edition Core License Pack Microsoft SQL Server 2012 Standard Edition Core license pack for 2 CPU-Cores. A minimum purchase of two core licenses is required and allows for unlimited SQL connections. Physical servers will need licenses equivalent to the number of cores on all Processors. Virtual implementations will need licenses equivalent to the number of cores allocated to the SQL VM. Currently, only SQL 2008 is supported with the ONESolution Applications. The SQL 2012 license provides downgrade rights and 2008 will be the version installed for the project.	\$2,726.00	\$8,178.00	\$0.00

Qty	Part Number	Product Description	Unit Price	Extended Price	Annual Maintenance
1	TCH-INSTALL-SERV	Implementation Services for Application Server	\$1,400.00	\$1,400.00	\$0.00
<p>SunGard's Implementation Services include:</p> <ul style="list-style-type: none"> - Server Hardware Configuration and initialization - Installation and configuration of Windows Operating System - Installation and configuration of Microsoft SQL Server database software (If necessary) - Hardware Ownership Transfer <p>All Application Servers referenced in this Agreement shall be shipped to the appropriate SunGard offices. SunGard will install and configure all software on the Application Server per the contract agreement. The server will then be shipped to the Customer's site for final implementation per the contract.</p>					
			SubTotal:	\$16,919.00	

Message Switch Application Server

1	HWR-SERV-MSG-HP	Message Switch Application Server	\$4,811.00	\$4,811.00	\$0.00
<p>HP ProLiant DL360 G8</p> <ul style="list-style-type: none"> - (1) Intel® Xeon® E5-2609 2.40GHz 4-Core CPU - 8GB Memory (2x4GB) - Integrated RAID Controller, 512MB FBWC - (4) 300GB 10K RPM SAS 6Gbps 2.5in Hot-plug Hard Drive (RAID 10) - Internal SATA DVD ROM - HP 4-Port 1GbE Ethernet adapter - Redundant Power Supply - (2) HP 10A C13-UL 6ft/1.83m Power Cord - (2) HP 10A IEC320 C14-C13 10ft/3m PDU Cable - Integrated Lights Out 2 (iLO 2) Standard Management - HP 1U SFF BB Gen8 Rail Kit - Rack Bezel - HP Care Pack, 3 Years, 4 Hours, 24x7, Hardware 					
1	THP-MS-WINSVRSTD	Windows Server 2012 Standard Edition	\$693.00	\$693.00	\$0.00
<p>Microsoft Windows Server 2012 Standard edition license for two processors. This version entitles the customer to deploy a single operating system in a physical environment or up to two VMs on up to two processors in a virtual environment . If more VMs are needed then additional Standard Edition licenses are required.</p> <p>Currently, only Windows Server 2008 is supported with the SunGard Applications. The Windows Server 2012 Standard edition license provides downgrade rights and 2008 will be the version installed for the project.</p>					

1	TCH-INSTALL-SERV	Implementation Services for Application Server	\$1,400.00	\$1,400.00	\$0.00
<p>SunGard's Implementation Services include:</p> <ul style="list-style-type: none"> - Server Hardware Configuration and initialization - Installation and configuration of Windows Operating System - Installation and configuration of Microsoft SQL Server database software (If necessary) - Hardware Ownership Transfer <p>All Application Servers referenced in this Agreement shall be shipped to the appropriate SunGard offices. SunGard will install and configure all software on the Application Server per the contract agreement. The server will then be shipped to the Customer's site for final implementation per the contract.</p>					
			SubTotal:	\$6,904.00	

Domain Controller Server

Qty	Part Number	Product Description	Unit Price	Extended Price	Annual Maintenance
2	HWR-SERV-INT-HP	Internet Application Server HP DL320e - (1) Intel® Xeon® X3450, 2.66 GHz, 8M Cache, Turbo, HT - 8GB Memory (1x8GB), - HP Smart Array P420/1GB FBWC Controller - (4) 146GB 15K RPM Serial-Attach SCSI 6G 2.5in Hotplug Hard Drive - On-Board Dual Gigabit Network Adapter - 24X IDE CD-RW/DVD ROM Drive - iDRAC6 Express - DVD-ROM Drive, SATA - HP 1U SFF BB Gen8 Rail Kit - Rack Bezel - HP 460W CS Gold Ht Plg Pwr Supply Kit, Redundant - 2x Power Cord, NEMA 5-15P to C13, wall plug, 10 feet - 3 Year 4HR 7x24 Onsite Service	\$3,674.00	\$7,348.00	\$0.00
2	THP-MS-WINSVRSTD	Windows Server 2012 Standard Edition Microsoft Windows Server 2012 Standard edition license for two processors. This version entitles the customer to deploy a single operating system in a physical environment or up to two VMs on up to two processors in a virtual environment . If more VMs are needed then additional Standard Edition licenses are required. Currently, only Windows Server 2008 is supported with the SunGard Applications. The Windows Server 2012 Standard edition license provides downgrade rights and 2008 will be the version installed for the project.	\$693.00	\$1,386.00	\$0.00
2	TCH-INSTALL-DCSERV	Implementation Services for Domain Controller SunGard's Implementation Services include: - Server Hardware Configuration and initialization - Installation and configuration of Windows Operating System - Hardware Ownership Transfer All Application Servers referenced in this Agreement shall be shipped to SunGard's offices in High Point, NC. SunGard will install and configure all software on the Application Server per the contract agreement. The server will then be shipped to the Customer's site for final implementation per the contract.	\$1,400.00	\$2,800.00	\$0.00

Sub Total: \$11,534.00

Third Party Hardware, Software and Services

1	TCH-MGRTN-CAD	CAD Migration Services The SunGard Migration Services include migration of the ONESolution CAD application to a new host server while at the customer's site. This Agreement is based on the assumption that a Windows 2003 or higher Domain is already in place and functional. If this is not the case, the Customer is required to provide all necessary equipment and services for such implementation. All implementation services are billed on a daily basis. If SunGard provides less than a day of service, it will be billed at the full daily rate. Services do not include Travel and Living.	\$1,400.00	\$1,400.00	\$0.00
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Qty	Part Number	Product Description	Unit Price	Extended Price	Annual Maintenance
1	TCH-MGRTN-MSG	Message Switch Migration Services The SunGard Migration Services include migration of the ONESolution Message Switch application to a new host server while at the customer's site. This Agreement is based on the assumption that a Windows 2003 or higher Domain is already in place and functional. If this is not the case, the Customer is required to provide all necessary equipment and services for such implementation. All implementation services are billed on a daily basis. If SunGard provides less than a day of service, it will be billed at the full daily rate. Services do not include Travel and Living.	\$1,400.00	\$1,400.00	\$0.00
1	TCH-NTWK-SERV	Custom Network Implementation Services - QUOTE REQUIRED - Requires SOW for description and pricing.	\$2,800.00	\$2,800.00	\$0.00
1	TCH-PMO-SERV	Technical Project Management Services Technical Project Management Services to provide project coordination between the Customer's point of contact and the assigned SunGard Public Sector implementation/migration team.	\$640.00	\$640.00	\$0.00
1	TCH-LE	Living Expenses for Third Party Applications Estimated living expenses that may be incurred during the installation of third party software products provided by SunGard OSSI. OSSI will bill for this item as it is incurred and follow the guidelines established in the Primary Contract.	\$750.00	\$750.00	\$0.00
1	TCH-TE	Travel Expenses for Third Party Applications Estimated travel expenses that may be incurred during the installation of third party software products provided by SunGard OSSI. OSSI will bill for this item as it is incurred and follow the guidelines established in the Primary Contract.	\$500.00	\$500.00	\$0.00

Sub Total:	\$7,490.00	
Shipping:	\$400.00	
Total:	\$43,247.00	\$0.00

This quote is valid until 12/24/13

This Quote constitutes a Supplement to the Contract and Agreement by and between the parties hereto. Except as otherwise provided herein, all terms and conditions of the Contract and Agreement shall remain in full force and effect. As applicable for certain customers, the term "Contract and Agreement" is defined as the Software License & Services Agreement and the License Program Support Agreement between the parties hereto.

Should Customer terminate this agreement per the "Term of Contract" Section of the Contract and Agreement, the Customer agrees to pay, immediately upon termination, the remaining balance for all hardware, software, and services delivered prior to the termination date together with travel reimbursements, if any, related to the foregoing. Notwithstanding any language in the Contract and Agreement to the contrary, the purchase of support services is NOT necessary for the continuation of Customer's License.

Licensed Program(s) are provided in and may be used in machine-readable object code form only. SunGard Public Sector offers the Customer, through a third party escrow agent, a Source Code Escrow Agreement that provides for release of the source code version of the Licensed Program(s) from escrow upon the occurrence of certain release events, such as SunGard Public Sector's failure to provide required maintenance services as agreed.

Applicable taxes are not included, and, if applicable, will be added to the amount in the payment of invoice(s) being sent separately. Travel and living expenses are in addition to the prices quoted above and shall be governed by the SunGard Public Sector Corporate Travel and Expense Reimbursement Policy.

The SunGard Public Sector application software warranty shall be for a period of one (1) year after Delivery. There is no Testing and Acceptance period on the Licensed Program(s) herein.

Any interfaces listed above are interfaces only. Customer shall be responsible for obtaining the applicable software, hardware and system software from the appropriate third party vendor.

Preprinted conditions and all other terms not included in this Quote or in the Contract and Agreement, stated on any purchase order or other document submitted hereafter by Customer are of no force or effect, and the terms and conditions of the Contract and Agreement and any amendments thereto shall control unless expressly accepted in writing by SunGard Public Sector to Customer.

Third party hardware/software maintenance and/or warranty will be provided by the third party hardware and software manufacturer(s). SunGard Public Sector makes no representations as to expected performance, suitability, or the satisfaction of Customer's requirements with respect to the hardware or other third party products specified in this Quote. The return and refund policy of each individual third party hardware/software supplier shall apply.

This Agreement is based on the current licensing policies of each third party software manufacturer as well as all hardware manufacturers. In the event that a manufacturer changes any of these respective policies or prices, SunGard Public Sector reserves the right to adjust this proposal to reflect those changes.

This Quote shall be effective notwithstanding any provisions as to non-availability of funds contained in the Contract and Agreement.

The date of delivery is the date on which SunGard Public Sector delivers, F.O.B. SunGard Public Sector's place of shipment, the Licensed Program(s) to Customer.

For training and on-site project management sessions which are cancelled at the request of Customer within fourteen (14) days of the scheduled start date,

Payment Terms are as Follows:

License, Conversion, Project Planning, Project Management, Hardware and Third Party Software Fees are due upon execution of this Quote. Training, Professional Services and Travel/Living expenses are due as incurred monthly. Installation is due upon completion. Additional services, if requested, will be invoiced at then-current rates. Any shipping charges shown are estimated only - actual shipping charges will be due upon delivery. Hardware and Third Party Software Implementation is due 50% on execution of this Quote, and 50% due upon invoice, upon completion.

SunGard Public Sector Application Annual Support - the initial term of Maintenance and Support Services is included in License Fees and begins upon execution of this Quote and extends for a twelve (12) month period. Subsequent terms of support will be for twelve (12) month periods, commencing at the end of the initial support period. Support fees shown for the second term of support shall be due prior to the start of that term. Fees for subsequent terms of support will be due prior to the start of that term at the then prevailing rate. Third Party Application Annual Support Fees - payment terms shall be as provided by the Third Party to Customer with the exception that any fees listed above for the initial term of support are due upon execution of this Quote.

Accepted:

Augusta County Sheriff's Office, VA		
_____	_____	_____
Signature	Date	Printed Name



EVALUATION

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

The project will be measured for achievement and success after all equipment is replaced with the new equipment. The project manager will ensure all aspects of the project have been completed by the vendor and fully operational through testing after installation. All of these activities will follow a timeline and will be completed in a timely manner. Procurement will be in accordance with all federal, state and local procurement standards. Ongoing evaluation to ensure that the GIS server and mapping system will continue to meet the needs under which this grant was funded. Ensuring that we have a system that performs above minimum acceptable level will help to make sure our dispatchers have a system that is reliable. We will also be sure to comply with any grant reporting required.



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"