

FY14

PSAP GRANT PROGRAM APPLICATION



VIRGINIA INFORMATION
TECHNOLOGIES AGENCY
Integrated Services Division



FY14 PSAP GRANT PROGRAM APPLICATION

HOW TO APPLY/DEADLINE

The grant application is available and accessible from VITA's Integrated Services Program's website

(<http://www.vita.virginia.gov/isp/default.aspx?id=8578>). Upon completion of the application, it is to be submitted to the PSAP Grant Manager, Lisa Nicholson, at lisa.nicholson@vita.virginia.gov. Any supporting documentation must also be submitted along with the application, including mandatory budgets for projects (if applicable).

After submission, the PSAP Grant Manager will assign a Grant ID and send an e-mail notification to the project contact e-mail address listed on the application received.

All funding requests must be submitted using the grant application. Technical assistance is available from VITA's Public Safety Communications (PSC) staff throughout the grant process. The FY14 PSAP Grant Application Cycle starts July 1, 2012 and concludes on October 31, 2012 at 5:00 pm.

ALL APPLICABLE SECTIONS MUST BE COMPLETED IN ITS ENTIRETY OR THE APPLICATION WILL BE CONSIDERED INCOMPLETE AND NOT ACCEPTED FOR CONSIDERATION.



FY14 PSAP GRANT APPLICATION

PROJECT TITLE

1T

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Clarke County
 CONTACT TITLE: Communications Director
 CONTACT FIRST NAME: Pamela
 CONTACT LAST NAME: Hess
 ADDRESS 1: PO Box 49
 ADDRESS 2: 1T
 CITY: Berryville
 ZIP CODE: 22611
 CONTACT EMAIL: phess@clarkecounty.gov
 CONTACT PHONE NUMBER: 540-955-5106
 CONTACT MOBILE NUMBER: 540-303-7033
 CONTACT FAX NUMBER: 540-955-4111
 REGIONAL COORDINATOR: Stefanie McGuffin

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

_____	_____
_____	_____
_____	_____
_____	_____

GRANT TYPE

- | | |
|---|--|
| <input checked="" type="checkbox"/> Individual PSAP | <input type="checkbox"/> Regional Initiative |
| <input type="checkbox"/> Consolidation | <input type="checkbox"/> Secondary Consolidation |



GRANT PROGRAM TYPE

- Continuity and Consolidation
- Enhancement

TIER

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- Technically Outdated*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

If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.

VERSION: Vesta Pallas 3.6 # YEARS of HARDWARE/SOFTWARE: 6

PROJECT FOCUS

If "Other" selected, please specify: 1T

FINANCIAL DATA

Amount Requested: \$ \$55,349.39
Total Project Cost: \$ \$172,373.00

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:

Clarke County currently has a Vesta Pallas Phone system version 3.6. This equipment is technically outdated and currently non-vendor supported. We sought and obtained grant funding in FY 13 for the procurement of this equipment. We used figures obtained from Verizon, at that time.

From the time that we got the grant to the time we went to move forward with the procurement we were advised there were some last minute changes from Cassidian and we should wait to purchase. This delay ended up being a very large difference in pricing and equipment/software. Cassidian did not upgrade the MAGIC software but replaced it with AURORA, thus causing the price difference. Along with that they moved to a different module. The end result is that we are short the \$55,349.39 dollars to replace our phone system. We were awarded \$117,023.61 for FY 2013. We subsequently went out to bid to get valid pricing. We have received pricing from and are switching our vendor to Carousel Industries. Pricing is attached. If we do not receive this additional money it is uncertain that we will be able to replace the equipment at this time due to budget restraints. This was a very frustrating problem and there should have been much better communications between the vendors, manufactures and customers. I have a lot of supporting documentation from the whole process available if needed.

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

Maintenance will be budgeted as part of the County's annual process.

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.

Simply put the existing equipment will be replaced with the upgraded Vesta Pallas and the new reporting software will be placed into service. The goal is to have this installed as quickly as possible since we have not vendor support.

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)	Approved now
<input type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	Completed now
<input type="checkbox"/> ACQUISITION (Selected system or solution is procured)	System selected now



<input type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	No later than July 30, 2013
<input type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	08/31/2013

Identify the longevity or sustainability of the project.

The project will be sustainable until deemed technically outdated or non vendor supported

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

It keeps us in line to move forward with the upcoming changes to how 911 calls are received and processed.

REGIONAL INITIATIVE (if applicable)



The relationship of the initiative to the participating PSAPs:

1T

Intended collaborative efforts:

1T

Resource sharing:

1T



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

1T

CONSOLIDATION (Primary or Secondary) - (if applicable)

How would a consolidation take place and provide improved service:

1T

How should it be organized and staffed:

1T



What services should it perform:

1T

How should policies be made and changed:

1T

How should it be funded:

1T

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

1T



BUDGET AND BUDGET NARRATIVE

List the planned expenditures to be made with grant funds. (NOTE: In lieu of a line item breakdown, an itemized cost schedule or detailed vendor prepared quote may be submitted as an attachment.) Briefly explain the reason for each requested budget item and provide the basis for its cost:

See attachment

EVALUATION

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

The project will be continually evaluated through day to day use and success will be based on the functionality.



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: "Clarke County 911, VA"
Solution Proposed: VESTA 4.X System Upgrade
Site Name: Clarke
Date: September 27, 2012

VESTA 4.0 System

Qty.	Part No.	Description	Unit Price	U/M	Total
VESTA 4.0 System					
2	870899-00104.0U	VESTA 4.0 L/D/M UPGD	\$1,973.68	EA	\$3,947.37
2	873099-03002U	R4 CAD INTFC LIC UPGD	\$0.00	EA	\$0.00
1	809800-35065	R4 SYS CFG	\$1,315.79	EA	\$1,315.79
Server Equipment					
4	62030-E409601	SVR TOWER ML350E/G8	\$3,151.32	EA	\$12,605.26
2	04000-30182	USB TO SERIAL HUB KIT	\$428.95	EA	\$857.89
4	65000-00217	RACK CONV KIT ML350E G8	\$269.74	EA	\$1,078.95
4	06500-00501	2-POST 5U RACKMNT KIT	\$343.42	EA	\$1,373.68
2	04000-00396	SVR WIN 2008 + 5 CAL	\$1,125.00	EA	\$2,250.00
2	04000-00140	R4 MDS CENT OS	\$0.00	EA	\$0.00
4	809800-35066	R4 SVR CFG	\$657.89	EA	\$2,631.58
Workstation Equipment					
3	870899-00304.0U	VESTA 4.0 PER SEAT LIC UP <i>Note: Support expired 6/7/12. Support must be purchased in order to receive no charge upgrade licenses to 4.0.</i>	\$0.00	EA	\$0.00
3	809800-35090	R4 SW SPT 1YR	\$1,302.63	EA	\$3,907.89
3	61000-409602W7	WKST HP Z210 WIN7	\$2,125.00	EA	\$6,375.00
3	63000-202502	MNTR 20IN FP WIDE SCR LCD	\$310.53	EA	\$931.58
3	64007-50016	KEYPAD 24KEY W/12FT CBL	\$144.74	EA	\$434.21
3	04000-01005	KVM DVI 4-PORT SWITCH	\$317.11	EA	\$951.32
3	853004-00401	SAM EXT SPKR KIT	\$221.05	EA	\$663.16
3	853030-00302	R4 SAM HDWR KIT	\$2,173.68	EA	\$6,521.05
3	809800-35109	R4 IWS CFG	\$263.16	EA	\$789.47
3	809800-35108	R4 IWS STG FEE	\$394.74	EA	\$1,184.21
1	870890-07501	CPR/SYSPREP IMAGING	\$0.00	EA	\$0.00
Vesta 4.X IRR Module					
3	870899-01601	VESTA 4 IRR UPG	\$644.74	EA	\$1,934.21
3	809800-35110	R4 IRR SW SPT 1YR	\$235.53	EA	\$706.58
Enclosure, Peripherals & Gateways					
<i>Note: Carousel to provide Firewall.</i>					
1	06500-55053	EQPMT RACK 19 INCH	\$361.84	EA	\$361.84
1	04000-31501	ALARM PANEL PCI-E	\$1,109.21	EA	\$1,109.21
1	863014-00102	PERIPHERAL KIT	\$5,026.32	EA	\$5,026.32
1	850830-03011	MODEM PKG 56K EXT	\$769.74	EA	\$769.74
2	04000-26201	SWITCH 24-PORT 2620	\$714.47	EA	\$1,428.95
1	04000-01584	BLKBX TL158A-R4 DATACAST	\$463.16	EA	\$463.16
1	04000-RS232	BLKBX TL601A-R2 DATASHARE	\$485.53	EA	\$485.53
2	04000-01014-10	CBL SRL 10FT DB25M/DB9F	\$13.16	EA	\$26.32
2	2213936-1-SR1	FXO GATEWAY 4-PORT	\$1,050.00	EA	\$2,100.00
2	2213938-1-SR1	FXS GATEWAY 4-PORT	\$948.68	EA	\$1,897.37
1	63002-172805	MNTR 17IN W/SPKRS NEC	\$288.16	EA	\$288.16
1	04000-004B4	KVM 4-PORT SWITCH	\$581.58	EA	\$581.58



1	04000-00612	CBL KVM PS/2 CONSOLE	\$36.84	EA	\$36.84
4	04000-60614	CBL KVM PS/2 PC	\$73.68	EA	\$294.74
1	04000-RMM19	BRKT 19IN RACK MTG/ARBTR	\$42.11	EA	\$42.11
		Time Synchronization Equipment <i>Note: Clarke County will be providing NetClock.</i>			
Cassidian 4.X System Subtotal					\$65,371.05

Aurora - MIS System

Qty.	Part No.	Description	Unit Price	U/M	Total
Aurora 2.0 - Standard MIS System					
1	873399-00102.0	AURORA 2.0 DOC/MEDIA	\$0.00	EA	\$0.00
1	873391-00501	AURORA STD LIC	\$2,666.67	EA	\$2,666.67
1	873391-00301	AURORA USER LICENSE	\$1,000.00	EA	\$1,000.00
1	04000-00339	SQL 2008R2 CAL RUN ENT	\$234.67	EA	\$234.67
3	873391-00201	AURORA COLLECTION LIC	\$1,066.67	EA	\$3,200.00
3	809800-03301	AURORA STD SPT 1YR	\$192.00	EA	\$576.00
Aurora Server Equipment					
1	62030-J614402	SVR TOWER ML350 G6	\$3,822.67	EA	\$3,822.67
4	64000-20057	HARD DRIVE 300GB SAS 10K <i>Note: Configure server with R10 (4 x 300GB) and 12GB RAM. Server is configured for up to 100,000 calls per year.</i>	\$582.67	EA	\$2,330.67
3	64000-40085	2GB RAM ML/DL G6 SVR	\$154.67	EA	\$464.00
1	64000-30022	DVD-RW ML310G5/ML350/70G6	\$154.67	EA	\$154.67
1	04000-00396	SVR WIN 2008 + 5 CAL	\$1,140.00	EA	\$1,140.00
1	04000-00340	SQL 2008R2 SVR RUN ENT	\$92.00	EA	\$92.00
1	04000-00426	PRESENT TENSE CLIENT	\$73.33	EA	\$73.33
1	62033-1GB2T02	NAS SVR 2TB BNDL	\$1,237.33	EA	\$1,237.33
1	809800-01416	MIS SVR CFG	\$666.67	EA	\$666.67
Aurora Printers <i>Note: Customer to provide printer. Note: Inkjet Color printer. Recommended monthly volume, 7,500 pages.</i>					
Peripherals & Equipment Racks <i>Note: Aurora Server to be installed in VESTA Server Equipment Rack.</i>					
1	06500-55053-S	RACK EQUIP SERVER 19INCH	\$1,214.67	EA	\$1,214.67
1	63002-172805	MNTR 17IN W/SPKRS NEC	\$292.00	EA	\$292.00
1	65000-00124	CBL PATCH 15FT	\$18.67	EA	\$18.67
Aurora - MIS System Subtotal					\$19,184.00

Managed Services

Qty.	Part No.	Description	Unit Price	U/M	Total
Monitoring & Response Activation Fee <i>Note: M&R Activation Fees will apply if M&R services are disabled prior to receipt of a PO for the M&R support renewal. Current support expires 9/26/12</i>					
Monitoring & Response License Fees					
2	871499-01206	M&R 3.0 LIC SVR	\$467.50	EA	\$935.00
3	809800-14161	M&R 3.0 SVR SRVC 1YR <i>Note: (2) MDS Servers, (1) Aurora Server. Site currently has (1) M&R Server license.</i>	\$1,625.00	EA	\$4,875.00



3	871499-01207	M&R 3.0 LIC WKST/IP	\$88.75	EA	\$266.25
9	809800-14166	M&R 3.0 WKST/IP SVC 1YR <i>Note: (2) DDS Servers, (3) Workstations, (4) Gateways. Site currently has (3) M&R Workstation and (3) M&R IP licenses.</i>	\$450.00	EA	\$4,050.00
Managed Services - Implementation Fee					
8	809800-14152	MGD SERV DEV & IMPL	\$93.75	EA	\$750.00
Anti-Virus Solution					
8	809800-14171	VIRUS PROTECT 3.0 SVC 1YR	\$117.50	EA	\$940.00
Patch Management Solution					
8	809800-14181	PATCH MGMT 3.0 SVC 1YR	\$157.50	EA	\$1,260.00
Managed Services Subtotal					\$13,076.25

Spare Parts/Crash Kit

Qty.	Part No.	Description	Unit Price	U/M	Total
Peripherals & Gateways					
1	2213936-1-SR1	FXO GATEWAY 4-PORT	\$1,023.08	EA	\$1,023.08
1	2213938-1-SR1	FXS GATEWAY 4-PORT	\$924.36	EA	\$924.36
Workstation Equipment - z210					
Peripherals - Recommended Spares					
1	65000-00002	CBL PATCH 3FT, PNL TO SW	\$11.54	EA	\$11.54
2	65000-00124	CBL PATCH 15FT	\$17.95	EA	\$35.90
1	04000-26201	SWITCH 24-PORT 2620	\$696.15	EA	\$696.15
Optional Parts/Spares Subtotal					\$2,691.03

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>					
2	000001-06701	VESTA 4.X/SENT 4.X AGENT	\$2,208.00	EA	\$4,416.00
1	000001-06704	VESTA 4.X/SENT 4.X ADMIN	\$6,624.00	EA	\$6,624.00
6	000000-24404	AURORA ADMIN TRAINING	\$333.33	EA	\$2,000.00
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					\$15,225.33

Summary

Qty	Product Code	Product Description	Ext. Price
1		Cassidian 4.X System	\$66,242.67
1		Aurora - MIS System	\$19,184.00
1		Managed Services	\$13,948.00
1		Optional Parts/Spares	\$2,798.67
1		Cassidian Communications Services	\$15,225.33
1		Carousel Industries Installation	\$26,500.00
1		Carousel Industries - Project Management	\$4,516.55



1		1 year onsite support			\$18,166.30
1		Site Work			\$7,500.00

Pricing is valid for 90 days

Total Equipment & Services Cost:	<u>\$174,081.52</u>
Discount Misc	-1,708.52
Total This Site:	<u>\$172,373.00</u>