

FY14

# PSAP GRANT PROGRAM APPLICATION



VIRGINIA INFORMATION  
TECHNOLOGIES AGENCY  
Integrated Services Division



## FY14 PSAP GRANT PROGRAM APPLICATION

### HOW TO APPLY/DEADLINE

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

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

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

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

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



## FY14 PSAP GRANT APPLICATION

### PROJECT TITLE

VESTA CTI Next Generation Migration

### GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Fauquier County Sheriff’s Office Communications

CONTACT TITLE: Captain

CONTACT FIRST NAME: Micah

CONTACT LAST NAME: Meadows

ADDRESS 1: 78 West Lee Street

ADDRESS 2: 1T

CITY: Warrenton

ZIP CODE: 20186

CONTACT EMAIL: Micah.Meadows@FauquierCounty.gov

CONTACT PHONE NUMBER: 540-422-8641

CONTACT MOBILE NUMBER: 540-272-3784

CONTACT FAX NUMBER: 540-347-6886

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
- Technically Outdated\*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**If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.**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: Nortel/ Avaya BCM 400      VESTA 2.6 for PBX 4.0

# YEARS of HARDWARE/SOFTWARE: 5

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**PROJECT FOCUS**

If "Other" selected, please specify: 1T

**FINANCIAL DATA**

Amount Requested: \$ 150,000

Total Project Cost: \$ 218,042

**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 Fauquier County Sheriff's Office Communications Division 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. End of Sale for BCM is effectively October 2012 with support and additional spares slowly phasing out. Existing Windows XP Operation system will no longer be supported by Microsoft after 2014. Cassidian Communications has a VESTA product roadmap that allows the FCSO Communications Division to continue to leverage existing software licensing and migrate to a non-proprietary IP Software switch design. This design utilizes Commercial Off the Shelf hardware that will no longer limit support and upgrade capabilities. Additionally this design has an extensive roadmap that includes future releases (included with software support) with support for i3, ESInet, and other Next-Generation technologies. By migrating to the new platform the FCSO Communications Division will be able to potentially deploy Network Geo-Diversity for additional system redundancy or regionalization with minor system changes. Migrating to the new VESTA platform continues to allow the FCSO Communications Division 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 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 a Cassidian Communications provider. Additionally, Cassidian Communications can provide Monitoring and Response with optional Anti-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 replace the end of life BCM to a non-proprietary IP soft switch environment. The BCM (Pallas), XP Workstations, and Servers would be replaced with the latest HP Servers, W7 Workstations available at time of project start. The objective is to move to a VESTA platform that allows for more frequent updates that will include functionality necessary for i3 or Next Generation technology. Additionally the FCSO Communications Division is replacing the outdated MAGIC MIS application with a more robust browser based AURORA MIS. The updated MIS will allow for additional reporting capabilities, and such features as Scheduled Reports which will reduce overall man hours. Implementation will occur over a period of approximately 3-4 months and will include full Project management and Field Engineering services. The system will come pre-staged and already in racks ( or cabinets) for ease of installation. System Training for VESTA will be specifically designed for refresher training as there will be slight changes to the VESTA GUI. New training will take place for the Aurora MIS, as well as additional Web Based Training for new employees.



### FOR CONTINUITY AND CONSOLIDATION OR ENHANCEMENT PROJECTS:

PROJECT TIMELINE – Select each applicable phase of the project and indicate the estimated completion date. Sample activities for each phase can be found in the PSAP Grant Program Guidelines as well as on the addendum to this form.

PROJECT PHASE	ESTIMATED COMPLETION DATE
<input type="checkbox"/> <b>INITIATION</b> (Project approved by appropriate stakeholders)	10 / 31 / 12
<input type="checkbox"/> <b>DESIGN/PLANNING</b> (Project, system, or solution requirements are developed)	12 / 15 / 12
<input type="checkbox"/> <b>ACQUISITION</b> (Selected system or solution is procured)	06 / 15 / 13
<input type="checkbox"/> <b>IMPLEMENTATION</b> (Selected system or solution is configured and installed)	08 / 15 / 13
<input type="checkbox"/> <b>TESTING/COMPLETION</b> (Selected system or solution is tested and put in production)	09 / 30 / 13

Identify the longevity or sustainability of the project.

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



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

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

**REGIONAL INITIATIVE (if applicable)**

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

Intended collaborative efforts:

1T



Resource sharing:

1T

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

1T

**CONSOLIDATION (Primary or Secondary) - (if applicable)**

How would a consolidation take place and provide improved service:

1T

How should it be organized and staffed:

1T



What services should it perform:

1T

How should policies be made and changed:

1T

How should it be funded:

1T

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

1T



## BUDGET AND BUDGET NARRATIVE

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

Please see attached Vendor Prepared Quote for detailed parts list.

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

## EVALUATION

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

1T



## FINANCIAL AND PROGRAMMATIC REPORT

### PROJECT PHASES

### SAMPLE ACTIVITIES

#### PHASE

#### SAMPLE ACTIVITIES

##### INITIATION

(Project approved by appropriate stakeholders)

- Project concept is documented
- Local Board or governing authority approval or endorsement is received
- PSAP grant application is filed
- Local budgets are obtained
- Appropriated grant funds are approved
- Budgetary estimates are obtained

##### DESIGN/PLANNING

(Project, system, or solution requirements are developed)

- Requirements are documented
- Components to be purchased are identified
- General design is documented

##### ACQUISITION

(Selected system or solution is procured)

- RFP (or other bid related processes) are drafted
- Proposals are evaluated
- Contract is signed
- Purchase orders are issued
- Quotes are obtained/grant funds draw down

##### IMPLEMENTATION

(Selected system or solution is configured and installed)

- Purchased components are delivered and installed
- Training is performed

##### TESTING/COMPLETION

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

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



**Proposal For:** Fauquier County, VA

**Solution Proposed:** Cassidian Communications 4.X System

**Site Name:** Warrenton

**Date:** August 28, 2012

**Summary**

*Design Assumptions - provides VESTA 4.0 NG9-1-1 Migration in the following configuration:*  
*Redundant Communication & Telephony Servers (2 each) in Configured 19" Rack*  
*Migrates 6 Existing VESTA Positions to VESTA 4.0 with Credits, new HP, SAM, IRR*  
*Redundant HP 2620 LAN switches for system connectivity (dedicated LAN)*  
*2 AudioCodes Mediant 1000 Analog/IP gateway chassis, 6 FXS & 2 FXO modules*  
*Includes Crash Kit/Spare Parts for Critical Solution Items*  
*Options- Aurora MIS reporting migration, Managed Services, New Netclock*

Qty	Product Code	Product Description	Ext. Price
1		Cassidian 4.X System	\$82,465.34
1		Extended Warranties	\$8,593.34
1		Cassidian Communications Services (Training)	\$19,980.00
1		Carousel Industries Installation	\$18,750.67
1		Carousel Industries - Project Management	\$3,750.13
1		1 year onsite support	\$12,750.45
1		Site Work	\$8,500.00

**Pricing is valid for 90 days**

**Total Equipment & Services Cost:** \$154,789.93

**Total This Site:** \$154,789.93

**Options**

1		Aurora - MIS System	\$38,560.00
1		Aurora - Advanced Reporting pkg	\$4,777.67
1		Managed Services	\$24,692.00
1		New Netclock & assoc Hardware, if needed	\$7,644.01