

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

CPE Upgrade - VESTA CTI Next Generation Migration

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Frederick County Public Safety Communications

CONTACT TITLE: Director

CONTACT FIRST NAME: LeeAnna

CONTACT LAST NAME: Pyles

ADDRESS 1: 1080 Coverstone Drive

ADDRESS 2: 1T

CITY: Winchester

ZIP CODE: 22602

CONTACT EMAIL: lpyles@co.frederick.va.us

PHONE NUMBER: 540-665-6356

CONTACT MOBILE NUMBER: 540-327-4836

CONTACT FAX NUMBER: 540-723-8848

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Technically Outdated*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If technically outdated or non-vendor supported, application MUST include age and/or version of hardware/software.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

YEARS of

HARDWARE/SOFTWARE: 5

PROJECT FOCUS NEXT GENERATION

If "Other" selected, please specify: 1T

FINANCIAL DATA

Amount Requested: \$ 150,000

Total Project Cost: \$ 260,000.00

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:

Frederick County 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 Frederick County to continue to leverage existing software licensing and migrate to a non-proprietary IP Software switch design. This design utilizes Commercial Off The Shelf hardware that will no longer limit support and upgrade capabilities.

Additionally this design has an extensive roadmap that includes future releases (included with software support) with support for i3, ESInet, and other Next-Generation technologies. By migrating to the new platform AGENCY will be able to potentially deploy Network Geo-Diversity for additional system redundancy or regionalization with minor system changes.

Migrating to the new VESTA platform continues to allow Frederick County to leverage existing investment and knowledge of platform while fitting into the long term Next Generation strategic plan already in place.

The acquisition of this Grant Funding will allow the 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 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 Frederick County is replacing the outdated MAGIC MIS application with a more robust browser based AURORA MIS. The updated MIS will allow for additional reporting capabilities and such features as Scheduled Reports which will reduce overall man hours.

Implementation will occur over a period of approximately 3-4 months and will include full Project management and Field Engineering services. The system will come pre-staged and already in racks (or cabinets) for ease of installation. System Training for VESTA will be specifically designed for refresher training as there will be slight changes to the VESTA GUI. New training will take place for the Aurora MIS as well as additional Web Based Training for new employees.

FOR CONTINUITY AND CONSOLIDATION OR ENHANCEMENT PROJECTS:

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

PROJECT PHASE	ESTIMATED COMPLETION DATE
<input type="checkbox"/> INITIATION (Project approved by appropriate stakeholders)	10 / 31 / 12
<input type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	12 / 15 / 12



<input type="checkbox"/> ACQUISITION (Selected system or solution is procured)	06 / 15 / 13
<input type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	07 / 15 / 13
<input type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	10 / 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: Frederick County, VA
Solution Proposed: Cassidian 4.X Solution
Site Name: Frederick Cty 9-1-1
Date: October 31, 2012

VESTA 4.0 System

Qty.	Part No.	Description
		<i>VESTA 4.0 System</i>
2	870899-00104.0U	VESTA 4.0 L/D/M UPGD
2	873099-03002U	R4 CAD INTFC LIC UPGD
1	809800-35065	R4 SYS CFG
		<i>Server Equipment</i>
4	62030-E409601	SVR TOWER ML350E/G8
2	04000-30182	USB TO SERIAL HUB KIT
4	65000-00217	RACK CONV KIT ML350E G8
4	06500-00501	2-POST 5U RACKMNT KIT
2	04000-00396	SVR WIN 2008 + 5 CAL
2	04000-00140	R4 MDS CENT OS
4	809800-35066	R4 SVR CFG
		<i>Workstation Equipment</i>
6	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>
6	809800-35094	R4 SW SPT 5YR
6	61000-409602W7	WKST HP Z210 WIN7
6	63000-202502	MNTR 20IN FP WIDE SCR LCD
6	64007-50016	KEYPAD 24KEY W/12FT CBL
6	04000-01005	KVM DVI 4-PORT SWITCH
6	853004-00401	SAM EXT SPKR KIT
6	853030-00302	R4 SAM HDWR KIT
6	809800-35109	R4 IWS CFG
6	809800-35108	R4 IWS STG FEE
1	870890-07501	CPR/SYSPREP IMAGING
		<i>Vesta 4.X IRR Module</i>
6	870899-01601	VESTA 4 IRR UPG
6	809800-35114	R4 IRR SW SPT 5YR
		<i>Enclosure, Peripherals & Gateways</i>
		<i>Note: Carousel to provide Fortinet Firewall.</i>
1	06500-55053	EQPMT RACK 19 INCH
1	04000-31501	ALARM PANEL PCI-E
1	863014-00102	PERIPHERAL KIT
1	850830-03011	MODEM PKG 56K EXT
2	04000-26201	SWITCH 24-PORT 2620
2	04000-00108	MED 1000 CHASSIS BNDL
6	04000-00116	MED 1000 FXO-LS BNDL
3	04000-00119	MED 1000 FXS BNDL
1	63002-172805	MNTR 17IN W/SPKRS NEC
1	04000-004B4	KVM 4-PORT SWITCH
1	04000-00612	CBL KVM PS/2 CONSOLE
4	04000-60614	CBL KVM PS/2 PC
1	04000-RMM19	BRKT 19IN RACK MTG/ARBTR
		<i>Time Synchronization Equipment</i>
		<i>Note: Carousel is providing NetClock, see Summary.</i>



Aurora - MIS System

Qty.	Part No.	Description
1	873399-00102.0	<i>Aurora 2.0 - Standard MIS System</i>
1	873391-00501	AURORA 2.0 DOC/MEDIA
		AURORA STD LIC
1	873391-00301	AURORA USER LICENSE
1	04000-00339	SQL 2008R2 CAL RUN ENT
6	873391-00201	AURORA COLLECTION LIC
6	809800-03305	AURORA STD SPT 5YR
		<i>Aurora Server Equipment</i>
1	62030-J614402	SVR TOWER ML350 G6
6	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>
3	64000-40085	2GB RAM ML/DL G6 SVR
1	64000-30022	DVD-RW ML310G5/ML350/70G6
1	04000-00396	SVR WIN 2008 + 5 CAL
1	04000-00340	SQL 2008R2 SVR RUN ENT
1	04000-00426	PRESENT TENSE CLIENT
1	809800-01416	MIS SVR CFG
		<i>Aurora Standalone Workstation Equipment</i>
1	61000-409602W7	WKST HP Z210 WIN7
1	63000-202502	MNTR 20IN FP WIDE SCR LCD
1	809800-00102	GENERIC WKST CFG FEE
1	870890-07501	CPR/SYSPREP IMAGING
		<i>Aurora Printers</i>
1	64040-80019	PRINTER USB COLOR
		<i>Note: Inkjet Color printer. Recommended monthly volume. 7,500 pages.</i>
1	65000-03133	CBL USB SHLD M/M 10FT
		<i>Peripherals & Equipment Racks</i>
		<i>Note: Aurora Server to be installed in VESTA Server Equipment Rack.</i>
1	06500-55053-S	RACK EQUIP SERVER 19INCH
1	63002-172805	MNTR 17IN W/SPKRS NEC
1	65000-00124	CBL PATCH 15FT
Aurora - MIS System Subtotal		

Managed Services

Qty.	Part No.	Description
		<i>Monitoring & Response Activation Fee</i>
		<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.</i>
		<i>Current support expires 9/26/12</i>
		<i>Monitoring & Response License Fees</i>
1	871499-01206	M&R 3.0 LIC SVR
3	809800-14165	M&R 3.0 SVR SRVC 5YR
		<i>Note: (2) MDS Servers, (1) Aurora Server. Site currently has (1) M&R Server license.</i>
3	871499-01207	M&R 3.0 LIC WKST/IP
12	809800-14170	M&R 3.0 WKST/IP SVC 5YR



		Note: (2) DDS Servers, (3) Workstations, (4) Gateways. Site currently has (3) M&R Workstation and (3) M&R IP licenses.
10	809800-14152	Managed Services - Implementation Fee MGD SERV DEV & IMPL
10	809800-14175	Anti-Virus Solution VIRUS PROTECT 3.0 SVC 5YR
10	809800-14185	Patch Management Solution PATCH MGMT 3.0 SVC 5YR

Optional Parts/Spares

Qty.	Part No.	Description
2	2213936-1-SR1	Peripherals & Gateways FXO GATEWAY 4-PORT
1	2213938-1-SR1	FXS GATEWAY 4-PORT
1	61000-409602W7	Workstation Equipment - z210 WKST HP Z210 WIN7
1	63000-202502	MNTR 20IN FP WIDE SCR LCD
1	64007-50016	KEYPAD 24KEY W/12FT CBL
1	04000-01005	KVM DVI 4-PORT SWITCH
1	853004-00401	SAM EXT SPKR KIT
1	853030-00302	R4 SAM HDWR KIT
1	809800-00102	GENERIC WKST CFG FEE
1	04000-01501	WARR 5YR Z200/210 XW43-46
1	65000-00002	Peripherals - Recommended Spares CBL PATCH 3FT, PNL TO SW
2	65000-00124	CBL PATCH 15FT
1	04000-26201	SWITCH 24-PORT 2620

Extended Warranties

Qty.	Part No.	Description
4	04000-01552	Server Extended Warranty WARR 5YR 24X7 ML350E G8
1	04000-01530	WARR 24X7 5YR ML350/5-6
8	04000-01501	Workstation Extended Warranty WARR 5YR Z200/210 XW43-46

Cassidian Communications Services

Qty.	Part No.	Description
		Training Note: Training is provided at the customer site using the customer owned equipment. Prices are per student unless otherwise indicated. Minimum number of students is 6 and maximum number of students is 8 per class.
2	000001-06701	VESTA 4.X/SENT 4.X AGENT
1	000001-06704	VESTA 4.X/SENT 4.X ADMIN
6	000000-24404	AURORA ADMIN TRAINING
1	809800-00114	TRAVEL EXPENSE
2	809800-00115	DAILY TRAINER EXPENSE



Summary

<i>Qty</i>	<i>Product Code</i>	<i>Product Description</i>	<i>Ext. Price</i>
1		Cassidian 4.X System	\$101,237.34
1		Aurora - MIS System	\$26,482.67
1		Managed Services - 5 years	\$23,414.67
1		Extended Warranties - 5 years	\$19,958.67
1		Cassidian Communications Services (Training)	\$24,902.67
1		Carousel Industries Installation	\$23,443.67
1		Carousel Industries - Project Management	\$5,851.00
1		1 year onsite support	\$26,833.12
1		New Netclock Package	\$7,269.00

Pricing is valid for 90 days

\$259,392.81

\$259,392.81