



FY12 PSAP GRANT APPLICATION

PROJECT TITLE

Lynchburg- Customer Premise Equipment

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Lynchburg Department of Emergency Services

CONTACT TITLE: Director

CONTACT FIRST NAME: William

CONTACT LAST NAME: Aldrich

ADDRESS 1: 3621 Candler's Mountain Rd

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

CITY: Lynchburg

ZIP CODE: 24502

CONTACT EMAIL: william.aldrich@lynchburgva.gov

CONTACT PHONE NUMBER: (434)455-4285

CONTACT MOBILE NUMBER:

CONTACT FAX NUMBER: (434)846-6727

REGIONAL COORDINATOR: [Click to select a Regional Coordinator from the drop down list](#)

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

Lynchburg Department of Emergency Services

GRANT TYPE

Individual PSAP

Regional Initiative



Consolidation

Secondary Consolidation

GRANT PROGRAM TYPE

Wireless E-911 PSAP Education Program

Continuity and Consolidation

Enhancement

TIER

Out of Service

Non-Vendor Supported

Technically Outdated

Strengthen

Not Applicable

PROJECT FOCUS Customer Premise Equipment

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

FINANCIAL DATA

Amount Requested: \$ 120,000

Total Project Cost: \$ 120,000

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. Additional items to discuss that referenced need should include: impact on operational services; consequences of not receiving funding; inclusion of project in a long-term or a strategic plan; and local sustainability:

We are currently using the VESTA PALLAS phone system as provided by Verizon. Our equipment is almost 5 years old and we have been notified that it will no longer be supported by the vendor. This upgrade will include a new server and 8 work stations and will allow us to continue to process wireless 911 calls. Our local government has asked that each department not increase their costs during this next budget year which may not allow for the additional funding to complete this upgrade.

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

We will request that the future maintenance costs be added to our operational budget in FY13.

COMPREHENSIVE PROJECT DESCRIPTION



FOR WIRELESS E-911 PSAP EDUCATION PROGRAM GRANT REQUESTS:

Describe how the education/training is 9-1-1/public safety communications specific and how this will benefit E-911 and the employee(s) and/or PSAP.

[Click here to enter text](#)

FOR CONTINUITY AND CONSOLIDATION OR ENHANCEMENT PROJECTS:

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 upgrade all equipment associated with our VESTA PALLAS phone system. This will involve the replacement of all hardware and software. We will be working with Verizon to schedule this upgrade as soon as is practical.

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)	06 / 28 / 11
<input checked="" type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	07 / 12 / 11
<input checked="" type="checkbox"/> ACQUISITION (Selected system or solution is procured)	07 / 26 / 11
<input checked="" type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	08 / 16 / 11
<input checked="" type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	08 / 16 / 11

Identify the longevity or sustainability of the project.

Our normal operational budget will cover the annual maintenance on the new system. This upgrade will allow us to continue processing wireless 911 calls and should not need to be upgraded again for approximately 5 years.



Describe how this project supports the Virginia Statewide E-911 Strategic Comprehensive Plan.

The VESTA PALLAS is Next Generation 911 compatible and is capable of transferring large quantities of data as needed.

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.) Briefly explain the reason for each requested budget item and provide the basis for its cost:

See Attachment



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

This upgrade will ensure that we have the up-to-date equipment so that we can continue to process wireless 911 calls in an efficient manner. The measure will be that citizens will continue to receive an expedient response to their emergencies. The upgrade will also make sure that we received continued support from Plant and Verizon in the future to minimize any interruptions to 911 services in the City of Lynchburg.



Verizon Business

15816 Ryder Cup Drive
Haymarket, Va. 20169

November 19, 2010

Mr. William Aldrich

Director of Communication
3621 Chandlers Mountain Rd.
Lynchburg, Va.24502

Dear Mr. Aldrich

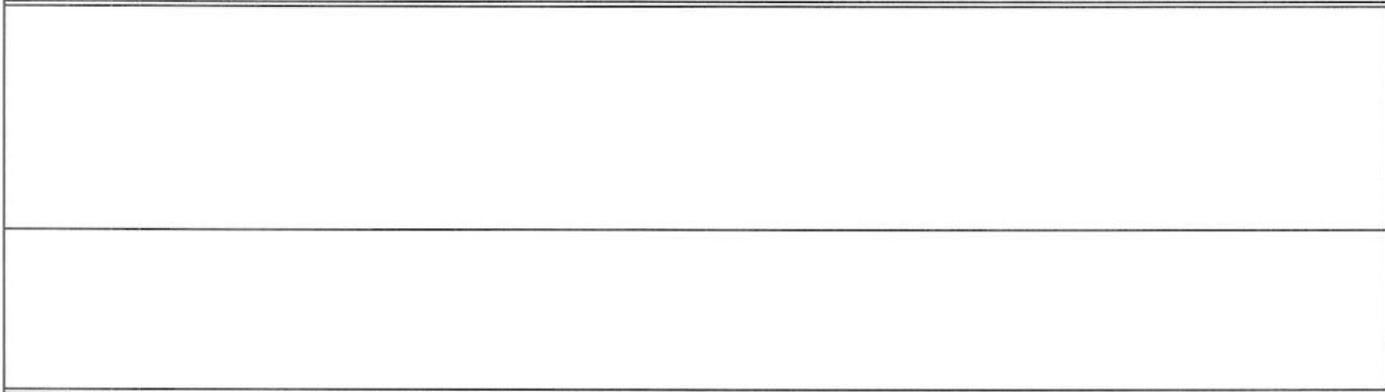
The budgetary cost to upgrade your current system is \$119,953
Please review the attached quote.

Please call me at 571-248-4034 if you have any questions.

Sincerely

Tom Griffith
Verizon Senior Account Manager
571-248-4034

City of Lynchburg E911 - VA
 Software and Hardware Refresh - VESTA Pallas PBX 4.0



VESTA Pallas System

Qty.	Part No.	Description	Unit Price	U/M	Total
1	862304-01411	VESTA Pallas PBX Ver 4.0 Upgrade PBX 3.6 TO 4.0 UPGD KIT	\$1,320.00	EA	\$1,320.00
1	809800-90301	MTU SPT THRU YR 1 MTU FW	\$216.00	EA	\$216.00
1	870899-03012.7U	VESTA Pallas for PBX Version 4.0 VP 2.7 FOR PBX 4.0 UPGD	\$0.00	EA	\$0.00
7	870899-03102.7U	VP 2.7 UPGD LICENSE ONLY	\$0.00	EA	\$0.00
8	809800-90201	VESTA Pallas Software Support SPT VP 1YR PCML	\$1,584.00	EA	\$12,672.00
		VESTA Pallas Server Modules <i>Customer to re-use existing VESTA ALI and CAD Interface Module software licenses.</i>			
		DL380 Server Equipment			
1	62040-G614401	SVR RACK DL380/G6	\$6,553.00	EA	\$6,553.00
1	06500-00201	2-POST RELAY RACKMNT KIT	\$273.00	EA	\$273.00
1	64000-20056	HARD DRIVE 146GB SAS 15K <i>Note: For RAID5 configuration</i>	\$873.00	EA	\$873.00
1	65000-00222	KIT DIGI 8-PORT	\$732.00	EA	\$732.00
1	64000-20056	HARD DRIVE 146GB SAS 15K <i>Note: Backup drive for DL380G6 server.</i>	\$873.00	EA	\$873.00
1	63002-172805	MNTR 17IN W/SPKRS NEC	\$350.00	EA	OPTIONAL
1	04000-00392	SVR WIN2008 DGRD + 5CAL	\$1,294.00	EA	\$1,294.00
1	809800-70001	SYS SVR CFG	\$1,200.00	EA	\$1,200.00

City of Lynchburg E911 - VA

Software and Hardware Refresh - VESTA Pallas PBX 4.0

<p>Workstation Equipment - Z200 Customer to re-use ACU's and Genovation keypads.</p>					
8	61000-F204807X	WKST HP Z200	\$2,601.00	EA	\$20,808.00
8	63002-192808	MNTR 19IN W/SPKRS BLK NEC	\$464.00	EA	\$3,712.00
8	04000-0LX44	4-CHANNEL, PCI SOUND CARD	\$876.00	EA	\$7,008.00
8	850808-00702	AUDIO CONTROL UNIT (ACU)	\$2,620.00	EA	OPTIONAL
8	64007-50014	KEYPAD 24 KEY PS2/USB	\$159.00	EA	OPTIONAL
8	04000-01011	KVM DVI 2-PORT SWITCH	\$280.00	EA	\$2,240.00
8	809800-90001	V WKSTN CFG PEI	\$720.00	EA	\$5,760.00
1	870890-07501	CPR/SYSPREP IMAGING	\$0.00	EA	\$0.00
<p>VESTA Pallas Optional Modules VESTA with IRR for Radio Customer to re-use existing Qty (8) VESTA IRR licenses.</p>					
8	809800-80106	SPT VIRR THRU YR1 PEI	\$286.00	EA	\$2,288.00
<p>VESTA CDR Customer to re-use existing Qty (1) VCDR server software license and Qty (8) VCDR monitor software licenses</p>					
<p>Peripherals & Equipment Racks</p>					
1	04000-01049	SWITCH 24-PORT PRCRV 1810	\$622.00	EA	\$622.00
1	850830-03011	MODEM PKG 56K EXT	\$1,005.00	EA	\$1,005.00
<p>Admin Printer</p>					
1	64040-60019	PRINTER USB COLOR <i>Note: Inkjet Color printer. Recommended monthly volume, 7,500 pages.</i>	\$160.00	EA	OPTIONAL
1	65000-03133	CBL USB PRINTER 10FT	\$16.00	EA	OPTIONAL
VESTA Pallas System Subtotal					\$69,449.00

MagIC - MIS System

Qty.	Part No.	Description	Unit Price	U/M	Total
<p><i>Note: MagIC hardware and software refresh purchased 3/2/2010 on Sales Order No. 102936.</i></p>					
8	809800-00701	MagIC 4.0 MG 4.X/5.X SPT THRU Y1PEI	\$172.00	EA	\$1,376.00
MagIC - MIS System Subtotal					\$1,376.00

Managed Services

Qty.	Part No.	Description	Unit Price	U/M	Total
<p>Monitoring & Response Support Fees</p>					
2	809800-14111	M&R SERVER SRVC 1YR	\$2,080.00	EA	\$4,160.00
8	809800-14116	M&R WORKSTATION SRVC 1YR	\$576.00	EA	\$4,608.00
2	809800-14121	M&R IP DEV SRVC 1YR	\$512.00	EA	\$1,024.00
Managed Services Subtotal					\$9,792.00

City of Lynchburg E911 - VA

Software and Hardware Refresh - VESTA Pallas PBX 4.0

Optional Parts/Spares

Qty.	Part No.	Description	Unit Price	U/M	Total
		Optional Workstation Equipment			
		Workstation Equipment - Z200			
1	61000-F204807X	WKST HP Z200	\$2,601.00	EA	\$2,601.00
1	63002-192808	MNTR 19IN W/SPKRS BLK NEC	\$464.00	EA	OPTIONAL
1	04000-0LX44	4-CHANNEL, PCI SOUND CARD	\$876.00	EA	\$876.00
1	850808-00702	AUDIO CONTROL UNIT (ACU)	\$2,620.00	EA	\$2,620.00
1	64007-50014	KEYPAD 24 KEY PS2/USB	\$159.00	EA	OPTIONAL
1	04000-01011	KVM DVI 2-PORT SWITCH	\$280.00	EA	\$159.00
1	809800-00102	GENERIC WKSTN CONFIG FEE	\$400.00	EA	\$480.00
1	04000-01501	WARR 5YR Z200 XW43/44/46	\$798.00	EA	OPTIONAL
1	04000-01049	SWITCH 24-PORT PRCRV 1810	\$622.00	EA	\$622.00
Optional Parts/Spares Subtotal					\$7,358.00

PlantCML Services

Qty.	Part No.	Description	Unit Price	U/M	Total
112	809800-17101	Field Engineering Services FIELD ENG-PRIMARY	\$133.00	UN	\$14,896.00
1	04000-01526	Server Extended Warranty WARR 5YR 24X7 DL380 <i>Note: Upgrade & uplift from 3 yr warranty 9x5 NBD to 5 yrs, 24x7 response time.</i>	\$3,379.00	EA	OPTIONAL
8	04000-01501	Workstation Extended Warranty WARR 5YR Z200 XW43/44/46 <i>Note: Warranty upgrade from 3 yrs warranty 9x5 NBD to 5 yrs 24x7, 4 hour response.</i>	\$798.00	EA	OPTIONAL
PlantCML Services Subtotal					\$14,896.00

Quote Summary

PRODUCT	TOTAL
VESTA Pallas System	\$69,449.00
MagIC - MIS System	\$1,376.00
Managed Services	\$9,792.00
Optional Parts/Spares	\$7,358.00
PlantCML Services	\$14,896.00
TOTAL QUOTE	\$102,871.00
Verizon Remote Monitoring & Response Incentive	(\$918.00)
Verizon Install	\$18,000
GRAND TOTAL	\$119,953.00

Power Draw Information

Product	Total Amps
VESTA Pallas System	16.64
MagIC - MIS System	0
Managed Services	0

City of Lynchburg E911 - VA

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Total Amps	16.64
Total Watts/VA	1996.8
Total KVA	1.9968
BTU's	5453.2608

Configuration Notes

Hardware/Software refresh for existing 8-position VESTA Pallas/MagIC system.

Additional Comments

Quote is valid for 120 days from Quote Date or until Software Support expires,