

FY12

PSAP GRANT PROGRAM APPLICATION



VIRGINIA INFORMATION
TECHNOLOGIES AGENCY
Integrated Services Division
FY12



FY12 PSAP GRANT PROGRAM APPLICATION

HOW TO APPLY/DEADLINE

The grant application will be available and accessible from VITA's Integrated Services Program's website (<http://www.vita.virginia.gov/isp/>). 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.

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. In addition to the grant application reference manual, technical assistance is available from VITA's Public Safety Communications (PSC) staff throughout the grant process. The FY12 PSAP Grant Application Cycle deadline is December 22, 2010 at 11:59 pm.



FY12 PSAP GRANT APPLICATION

PROJECT TITLE

Four Training Workstation Upgrades

GRANT APPLICANT PROFILE/PROJECT CONTACT

PSAP/HOST PSAP NAME: Virginia Beach 9-1-1

CONTACT TITLE: Administrative Specialist

CONTACT FIRST NAME: Bobbie

CONTACT LAST NAME: Almariento

ADDRESS 1: 2508 Princess Anne Road

ADDRESS 2: Municipal Center, Bldg 30

CITY: Virginia Beach

ZIP CODE: 23456

CONTACT EMAIL: balmarie@vbgov.com

CONTACT PHONE NUMBER: 757.385.4736

CONTACT MOBILE NUMBER: 757.636.2497

CONTACT FAX NUMBER: 757.385.1810

REGIONAL COORDINATOR: Lyle Hornbaker

HOST PSAP AND PARTICIPATING PSAPS/LOCALITIES

_____	_____
_____	_____
_____	_____
_____	_____

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 Technically Outdated Strengthen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 PSAP H/S

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

FINANCIAL DATA

Amount Requested: \$ 34,000.00

Total Project Cost: \$ 34,000.00

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. 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:

PC's have been in use since May 2006 in a classroom environment and are at the end of their lifecycle. This request for PC's does not include the Plant CML software but is for the purchase of certified/hardware equipped Plant CML PC's for the purpose of upgrading to fully licensed Plant CML workstations in the future.



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

There will be no continued maintenance and support until they are upgraded to fully equipped Plant CML workstation at which time the department will budget for future/on-going maintenance and support.

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.

Acquire four workstations from Plant CML. Workstations will be used for non-telephony system training in the classroom until such a time that license and software can be budgeted.

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)	07/01/2011
<input checked="" type="checkbox"/> DESIGN/PLANNING (Project, system, or solution requirements are developed)	07/01/2011
<input checked="" type="checkbox"/> ACQUISITION (Selected system or solution is procured)	12/31/2011
<input checked="" type="checkbox"/> IMPLEMENTATION (Selected system or solution is configured and installed)	03/31/2012
<input checked="" type="checkbox"/> TESTING/COMPLETION (Selected system or solution is tested and put in production)	06/30/2012



Identify the longevity or sustainability of the project.

After completion of the project, training workstation will be subject to the existing workstation refresh schedule in place on the 911 operations floor.

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

Positions the department for future enhancement of the training of 911 entry level staff which will improve the processing of 911 emergency public safety calls for service from the public. New workstations will enhance continuing in-service education and training for 911 personnel. These workstations will provide first line backup for 911 operations workstations.

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



<p>How should it be organized and staffed:</p> <p>Click here to enter text</p>
<p>What services should it perform:</p> <p>Click here to enter text</p>
<p>How should policies be made and changed:</p> <p>Click here to enter text</p>
<p>How should it be funded:</p> <p>Click here to enter text</p>



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 attached price quote under the Workstation Equipment section only from Plant CML for four workstations at a total cost of \$34,000.00.



EVALUATION

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

Evaluation of entry level 911 staff on non-telephony system while in the classroom environment and after transition to on the job training. Reduce 911 operational position downtime due to PC's failure.



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"

"City of Virginia Beach, VA"

Customer Information	
Customer: City of Virginia Beach Contact: Ruthanne Bargeron Phone: 757-385-4577 Fax: E-Mail: rbargero@vbgov.com	Products: VESTA Meridian MagIC - MIS Managed Services Optional Parts/Spares PlantCML Services
PlantCML Contact Information	
Sales Configuration Spec: Merlie Thompson Phone: 951-719-2166 Fax: 866-651-8173 E-Mail: mthompson@plantcml.com	Account Exec: Travis Bottiglier Phone: 610-792-4445 Fax: 951-296-2727 E-Mail: kshuler@plantcml.com

VESTA M1/CS System

Qty.	Part No.	Description	Unit Price	U/M	Total
		VESTA Meridian System <i>Note: Existing VM1 System with MagIC & full suite Managed Services, 26 positions - adding (4) positions and upgrading HW & SW. Support scheduled to expire 6/30/2011.</i>			
4	870899-00602	VM1 2.2 LIC	\$11,250.00	EA	\$45,000.00
4	870899-30001	CS IP DSKTP INTG	\$200.00	EA	\$800.00
4	04000-07103	LIC VCS 6.0 IP PHONE	\$248.00	EA	\$992.00
4	809800-80037	SPT VM1 THRU YR1 PEI	\$2,025.00	EA	\$8,100.00
4	809800-80010	SPT VM1 THRU YR3 PEI	\$5,400.00	EA	Optional
4	809800-23001	SPT VM1 THRU YR5 PEI	\$6,750.00	EA	Optional
		Workstation Equipment <i>Note: Customer to provide monitors.</i>			
4	61000-F204807X	WKST HP Z200	\$2,032.00	EA	\$8,128.00
8	64000-40087	RAM 1GB Z200 WKST	\$117.00	EA	\$936.00
4	65000-00163	NIC ETHERNET+PCIE CARD	\$59.00	EA	\$236.00
4	65000-00255	GRAPHICS PCI-EX16 QUAD	\$808.00	EA	\$3,232.00
4	04000-0LX44	4-CHANNEL, PCI SOUND CARD	\$685.00	EA	\$2,740.00
4	850808-00702	AUDIO CONTROL UNIT (ACU)	\$2,731.00	EA	\$10,924.00
4	64007-50014	KEYPAD, 24 KEY PS2/USB	\$124.00	EA	\$496.00
4	04000-01014-10	CBL SRL 10FT DB25M/DB9F	\$15.00	EA	\$60.00
4	809800-90001	V WKSTN CFG PEI	\$1,175.00	EA	\$4,700.00
1	04000-00394	SVR WIN2008 CAL 5-PK	\$206.00	EA	\$206.00
1	870890-07501	CPR/SYSPREP IMAGING	\$500.00	EA	\$500.00
		VESTA with IRR for Radio			
4	870810-00602	VIRR PHN/RAD MOD	\$1,493.00	EA	\$5,972.00
4	809800-80106	SPT VIRR THRU YR1 PEI	\$269.00	EA	\$1,076.00
4	809800-80108	SPT VIRR THRU YR3 PEI	\$717.00	EA	Optional
4	809800-80002	SPT VIRR THRU YR5 PEI	\$896.00	EA	Optional
		VESTA-View			
4	870899-01701	VV 1.0 AGNT MNTR X POS	\$1,124.00	EA	\$4,496.00

"City of Virginia Beach, VA"

4	870810-01102	VESTA CDR VCDR MNTR LIC	\$135.00	EA	\$540.00
		VESTA Multiple Queue Display Module <i>Note: Existing MQD System, support scheduled to expire 6/30/2011.</i>			
4	870810-01002	VESTA CS IP Phone Expansion Module VCS IP PHONE EXPAN OPT	\$1,403.00	EA	\$5,612.00
4	809800-82001	SPT VCS EXP THRU YR1 PEI	\$253.00	EA	\$1,012.00
4	809800-82003	SPT VCS EXP THRU YR3 PEI	\$674.00	EA	Optional
4	809800-82005	SPT VCS EXP THRU YR5 PEI	\$842.00	EA	Optional
4	870899-02201	VESTA SCCS Interface Module VESTA SCCS WKSTN INFC LIC	\$150.00	EA	Optional
4	65000-00002	Peripherals & Cabinet Equipment CBL PATCH 3FT, PNL TO SW	\$11.00	EA	\$44.00
VESTA/M-1 System Subtotal					\$105,802.00

Meridian Equipment

Qty.	Part No.	Description	Unit Price	U/M	Total
		<i>Note: City of Virginia Beach to provide CS1000HA PBX System and 1140E Phone Sets.</i>			
Meridian Equipment Subtotal					\$0.00

Aurora - MIS System

Qty.	Part No.	Description	Unit Price	U/M	Total
Aurora - MIS System Licensing & Support					
4	873391-00201	AURORA COLLECTION LIC	\$1,200.00	EA	\$4,800.00
4	809800-03301	AURORA SPT 1 YR	\$216.00	EA	\$864.00
4	809800-03303	AURORA SPT 3 YR	\$576.00	EA	Optional
4	809800-03305	AURORA SPT 5 YR	\$720.00	EA	Optional
Aurora - MIS System Subtotal					\$5,664.00

Managed Services

Qty.	Part No.	Description	Unit Price	U/M	Total
4	871499-01204	Monitoring & Response License Fees M&R LIC, WORKSTATION	\$87.00	EA	\$348.00
Monitoring & Response Support Fees					
4	809800-14116	M&R WORKSTATION SRVC 1YR	\$468.00	EA	\$1,872.00
4	809800-14118	M&R WORKSTATION SRVC 3YR	\$1,287.00	EA	Optional
4	809800-14120	M&R WORKSTATION SRVC 5YR	\$2,012.00	EA	Optional
4	809800-14152	Managed Services - Implementation Fee MGD SERV DEV & IMPL	\$98.00	EA	Optional
Anti-Virus Solution					
4	809800-14136	VIRUS PROTECTION SRVC 1YR	\$142.00	EA	Optional
4	809800-14138	VIRUS PROTECTION SRVC 3YR	\$299.00	EA	Optional
4	809800-14140	VIRUS PROTECTION SRVC 5YR	\$457.00	EA	Optional

"City of Virginia Beach, VA"

4	809800-14126	Patch Management Solution PATCH MGMT OS SRVC 1YR	\$170.00	EA	Optional
4	809800-14128	PATCH MGMT OS SRVC 3YR	\$504.00	EA	Optional
4	809800-14130	PATCH MGMT OS SRVC 5YR	\$839.00	EA	Optional
Disaster Recovery Solution					
4	871499-01302	DIS RCV WKST LIC	\$86.00	EA	Optional
4	809800-16127	SPT DIS RCV WKST THRU YR1	\$100.00	EA	Optional
4	809800-16123	SPT DIS RCV WKST THRU YR3	\$273.00	EA	Optional
4	809800-16125	SPT DIS RCV WKST THRU YR5	\$546.00	EA	Optional
Managed Services Subtotal					\$2,220.00

PlantCML Services

Qty.	Part No.	Description	Unit Price	U/M	Total
96	809800-17101	Field Engineering Services FIELD ENG-PRIMARY	\$130.00	UN	\$12,480.00
80	809800-17102	FIELD ENG-SECONDARY	\$130.00	UN	Optional
48	819800-00101	NORTEL IMPLEMENTATION SVC	\$130.00	EA	\$6,240.00
Project Management Services					
32	809800-51004	PROJECT MGT-SECONDARY	\$130.00	UN	\$4,160.00
Workstation Extended Warranty					
4	04000-01500	WARR 3YR Z200 XW43/44/46 <i>Note: Warranty upgrade from 3 yrs warranty 9x5 NBD to 3 yrs 24x7, 4 hour response.</i>	\$362.00	EA	Optional
4	04000-01501	WARR 5YR Z200 XW43/44/46 <i>Note: Warranty upgrade from 3 yrs warranty 9x5 NBD to 5 yrs 24x7, 4 hour response.</i>	\$728.00	EA	Optional
PlantCML Services Subtotal					\$22,880.00

Quote Summary

VESTA/M-1 System	\$105,802.00	77%
Meridian Equipment	\$0.00	0%
Aurora - MIS System	\$5,664.00	4%
Managed Services	\$2,220.00	2%
PlantCML Services	\$22,880.00	17%
TOTAL QUOTE	\$136,566.00	100%
Incentive Discount	(\$45,000.00)	
Strategic Incentive Discount (Quad Video Card)	(\$648.00)	
GRAND TOTAL	\$90,918.00	

"City of Virginia Beach, VA"

Power Draw Information

Product	Total Amps
VESTA/M-1 System	49.77
Meridian Equipment	0
Aurora - MIS System	4.16
Managed Services	4.16
Total Amps	58.09
Total Watts/VA	6970.8
Total KVA	6.9708
BTU's	19037.2548

Additional Comments

Quote is valid for 120 days from Quote Date

Any line items listed as "Optional" in this quote are not included in the Product Totals, Product Summaries, Quotation Summary, or the Total Quoted Price. These items are not considered to be part of the system. The "Total Quoted Price" on the Quotation Summary page reflects the quote value. This figure includes any and all applicable charges, fees, and or discounts. Costs for actual freight will be added to your invoice.

No order based on this Quote shall be accepted in the absence of a signed master purchase agreement or other purchase agreement with PlantCML governing the terms of sale.

For questions regarding your support renewal term, please contact Jo Cribben at 951-719-2327 or Jennifer York at 951-719-2142.

Lead Time: 4 - 12 Weeks ARO on all PlantCML standard products. 8 - 12 weeks for CADStar