COMPANY A

3. Background & Requirements

The Council has adopted a 5 year replacement strategy for the current IT infrastructure and may also consider purchasing replacement PCs. Fundamentally Ilminster Town Council wish to establish a long term relationship with a trusted IT provider for support, supply and services.

We list below the current Ilminster Town Council IT hardware:-

1 x Novatech PC-1592PS Win 7 Pro 64 Bit, 4Gb Ram, Office 2010 Student and Home (Nicky's PC)

3 x Dell Vostro 200 with XP SP3 2GB 32 Bit (Joy, Marilyn and Michelle sPC)

1 x Laptop – Using Open VPN

Dymo Label Printer

LanFax 8

Ricoh Afico MP C3000 PCL5C and one old Ricoh

BizHub C364e via Konica Minolta

We list below the current Software:

Using Outlook 2007 and Office 2007 – all stand alone

Nicky and Joy require Publisher

Advantage via Edge Designs via Terminal Services

AVG Full Package (AVG Internet Server 2013) for 5 PCs expires 26/11/14

Offsite backups each day via SDSL and invoiced monthly

Ilminster Town Council staff are currently unable to view each others calendars for appointments and are open to ideas for a suitable solution to this requirement. Whilst we need to consider the best practical solution for Ilminster Town Council we must also consider the most cost effective solution. We would recommend the implementation of a Microsoft Small Business Server which offers this email functionality but we feel at the moment that the costs associated with this option may be too prohibitive for the funding allocated.

4. Proposal

We would recommend the Ilminster Town Council consider one of two approaches either based on cost or use this opportunity to provide a complete refresh to the infrastructure:-

Option One

Upgrade Nicky's PC to Office Home and Business 2013 and Windows 8 Pro
Upgrade Michelle, Joy and Marilyn to Office Home and Business 2013 and Windows 8 Pro and additional memory where required
Install and Configure Publisher 2013 on two machines
Add new laptop

Option Two

Upgrade Nicky's PC to Office Home and Business 2013 and Windows 8 Pro
Replace Michelle, Joy and Marilyn's PCs with new desktops loaded with Microsoft Office Home and Business 2013 and Windows 8 Pro
Install and Configure Publisher 2013 on two machines
Add new laptop

Option Three

Replace Michelle, Joy, Marilyn and Nicky's PCs with new laptops loaded with Microsoft Office Home and Business 2013 and Windows 8 Pro
Install and Configure Publisher 2013 on two machines

Alternative

It is also advantageous for Ilminster Town Council to consider a Microsoft Small Business Server solution as we alluded to in the previous section. However this solution, albeit with most functionality, also comes at the greatest cost. Using the recommendations in Option Two we would also supply a Small Business Server with 5 Exchange CALS. This would provide a fully managed and secure email (with shared calendars) and file sharing facility for Ilminster Town Council. Pricing for a Small Business Server solution would start at c.£2,500.

Backups

These will be implemented using the Acronis Backup & Recovery True Image Workstation suite to the QNAP Network Attached Storage device. This will enable Backup & Recovery at the file or systems level.

Cloud

Cloud technology has been given consideration. However, on reflection, after investigating your current and potential line speed, the costs will be prohibitive to upgrade your Internet communication (EFM technology for example). Currently Ilminster Town Council would expect to pay £4000 per annum for such technology. However, improved solutions are continually developing and if the Council wish to consider the benefits of Cloud technology in the future, would be very happy to discuss.

5. Packaged Services for support

propose to offer Ilminster Town Council a Packaged Services contract at the Managed level. The following matrix describes the bundled and optional services provided at all levels.

Service Matrix

IT Service	Ad-hoc Support & Supply	Contracted Support & Supply	Managed Service	Fully Managed Service	Total IT
Helpdesk (Phone / Email / Web / Auto)	√	√	√	√	√
Remote Support	√	√	√	√	√
Onsite Support	√	√	√	√	√
Secure Password Vault	√	√	√	√	√
Blue Horizons (Newsletter)	√	√	√	√	√
Health Check		√	√	√	√
Service Level Agreement		√	√	√	√
Built in contracted hours		√	√	√	√
Multi Year Contract Discount		√	√	√	√
Product Purchase Discount		√	√	√	√
Document Management System		√	√	√	√
In the Loop (Newsflash)		√	√	√	√
Contract Reporting		(Quarterly)	(Quarterly)	(Monthly)	(Monthly)
Contract Review Meeting		(Quarterly)	(Quarterly)	(Monthly)	(Monthly)
User Account Management		√	√	√	√
Backup Monitoring & Management		O	√	√	√
System Monitoring & Alerting		O	√	√	√
System Patching		O	√	√	√
Onsite Day (Discounted Rate)			√	√	√
Preventative Maintenance Programme			√	√	√
H/W & S/W Warranty/Maintenance Management			O	√	√
Extended Hours Support			O	√	√
Availability, Performance & Capacity Management			O	√	√
Asset Management			O	√	√
Change & Incident Management			O	O	√
Managed IT Procurement			O	O	√
Dedicated Account Team					√
Dedicated Support Line / Monitoring System / Helpdesk					√
Domain Management	O	O	O	O	O
Web Site Development & Management	O	O	O	O	O
Hosted Laptop Backup	O	O	O	O	O
B C / D R Consultancy	O	O	O	O	O
Project Management	O	O	O	O	O
Data Networks	O	O	O	O	O
IP Telephony / Cloud PBX	O	O	O	O	O
Security Management (AV / Spam / Firewall / Web Content Filtering / DLP / Encryption / PEN Testing)	O	O	O	O	O
Printer Management including Supplies			O	O	O
Managed IT Replacement Programme Includes Weee compliant disposal / disk wipe / life cycle management			O	O	O
Hardware Maintenance Contract			O	O	O
Cloud Based Infrastructure			O	O	O
Outsourcing & Facilities Management				O	O

√	Built into the Contract Band
O	Optional for the Contract Band

COMPANY A

We believe the Managed level will be the most suitable for Ilminster Town Council and this is described below. The top half of the table below describes Ilminster Town Council current environment and is calculated based upon 4 users. These figures are examples. The example below is also based upon a three year contract as this provides a 21% multi-year discount. The bottom half of the table describes the services offered and associated costs.

Service Contract Matrix Customer Profile
Prepared for -

1 Total Number of Users / PCs (take the lower of the two)	5
2 Number of Users that work remotely (home/laptop)	0
3 Total Number of Host Servers / Systems	1
4 Number of Physical Servers / Systems	1
5 Number of Printers / Scanners / Copiers	2
6 Number of Backup systems	1
7 Level of filtering i.e. number of helpdesk callers	1
8 Number of offices / locations under contract	1
9 Number of software applications in use	2
eg ERP, MRP, CAD, Finance, CRM, DocMgmt - Do not include MS Office, AV, Web Content	
10 What type of contract is required	M
eg A=Adhoc,C=Contracted,M=Managed,F=Fully Managed,T=Total IT	
11 Number Of Contract Years (0,1,2 or 3)	3
12 Backup Management Required (Y/N)	Y
13 Patch Management Required (Y/N)	Y
14 System Monitoring Required (Y/N)	Y
15 Availability Monitoring Required (Y/N)	N
16 Emergency Out of Hours Required (Y/N	N
17 Asset Management Required (Y/N)	N
18 Warranty Management Required (Y/N)	N
19 Change & Incident Management Required (Y/N)	N
20 Dedicated Services Required (Y/N)	N
21 Accumulated Registered ___ Referrals %	0

A Number of Built In Contract hours (per Quarter)	4
B Cost for additional Technical Hours (Fixed for Contract term)	57
C Cost for additional Consulting Hours (Fixed for Contract term)	73
D Cost for additional Technical Hours (Out of Normal Working)	71
E Cost for additional Consulting Hours (Out of Normal Working)	91
F Extra cost for Emergency Calls - per hour	20
G Onsite Support Day Rate	360
H Product Purchase +%	10
I Service Level Normal	2hr Response
J Service Level Emergency	1hr Response
K Service Availability	99.50%
L Multi Year Contract Discount % (Relates to B-G)	21
M Registered Referrals Discount %	0
N Total Contract Value per Annum	£2,516.00
O Total Contract Value per Annum (Less Discount)	£1,987.00

Ilminster Town Council

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The annual cost summary is presented below:

Description	Qty	Unit Cost	Total
Packaged Services - Managed Contract	4	£ 495.75	£ 1,987

This is a three year contract invoiced quarterly in advance.

Contracts are reviewed annually and pricing adjusted up or down depending upon changes to the quantities of points 1 through 9 of the Customer Profile shown above. Where there is a significant change to the infrastructure or user/device volumes (greater than 10%) then _____ reserve the right to renegotiate before the annual renewal date.

Charges for the specific components remain unchanged through the term of the contract e.g. Technician and Consultant hourly rates.

The three year Managed support of Ilminster Town Council IT users and estate is based upon the following and includes:

Unlimited Support for 5 end users / devices (Desktop/Laptop), 8.00am – 6.00pm, Monday to Friday.

Helpdesk managed by

- Backup Management
- Patch Management
- System Monitoring / Alerting

Quarterly Account Meeting & Reporting

Management of the interface with third party providers to affect a single point of contact for Alan & Thomas Insurance Group users and management team.

Availability Service Level =   99.50%
Availability Target Level =   99.90%
Response Level – Normal Call =   2 hours
Response Level – Emergency =   1 hour
Product Purchase Premium =   10% above   Open Book policy
Additional pro-active hours per quarter =   4 hours

Excluded:

Support not available Christmas Day or New Years Day

for Ilminster Town Council

6. Costs

6.1. Option One

Description	Qty	Unit Cost	Total
Microsoft Office 2013 Home and Business Full Retailed Box	4	£197	£788
Windows 8 Full Retailed Box	4	£166	£664
Vostro Laptop	1	£896	£896
Additional Memory for Joy, Marilyn and Michelle's PCS (upgrading to 4GB)	3	£29	£87
Acronis True Image Workstation 2014 (Special Price for 3 PCS supports Win 8)	2	£70	£140
QNAP TS-112 Single Drive NAS	1	£178	£178
Installation and Configuration	2	£456	£912
Publisher 2013	2	£90	£180

Total **£ 3,845 + VAT**

6.2. Option Two

Description	Qty	Unit Cost	Total
Microsoft Office 2013 Home and Business Full Retailed Box (for Nicky's PC)	1	£197	£197
Dell Optiplex 3020MT, i5, 4GB, 500GB, Win 8 Licence 64 Bit), MS Office Home & Business 2013, 3 Year NBD Warranty	3	£544	£1632
Thinkpad Edge Laptop E530c (Office Home and Business2013, Win 7, i5, 4GB, 3Yr on Site NBD1 TB, 15.6" screen	1	£665	£665
Acronis True Image Workstation 2014 (Special Price for 3 PCS supports Win 8)	2	£70	£140
QNAP TS-112 Single Drive NAS	1	£178	£178
Publisher 2013	2	£90	£180
Installation and Configuration	2	£456	£912

Total **£ 3,904 + VAT**

6.3. Option Three

Description	Qty	Unit Cost	Total
Thinkpad Edge Laptop E530c (Office Home and Business2013, Win 7, i5, 4GB, 3Yr on Site NBD1 TB, 15.6" screen	4	£665	£2660
Acronis True Image Workstation 2014 (Special Price for 3 PCS supports Win 8)	2	£70	£140
QNAP TS-112 Single Drive NAS	1	£178	£178
Publisher 2013	2	£90	£180
Installation and Configuration	2	£456	£912

Total **£ 4,070 + VAT**

6.4. Optional Support (post implementation)

Description	Qty	Unit Cost	Total
3 Year Managed Support Contract 8am -6pm, 21% multi year discount (payable per quarter in advance)	4	£495.75	£1,987