

# CoA/Scientel True-Up November 2023

# 1. Managed Services Resolution R21-136 Passed June 2021 PO 296367

- Scientel was awarded the base contract with an initial 250 device list
- Following the due diligence and network discovery, the device count sits at 463 devices under the current state and going up to 527 following expansions such as River Edge P2, Public Works, Civil Unrest (network), 101 Lake Street.

# Top Drivers for True-Up due to growth of other departments

- River Edge Park Upgrades and expansion to West Side of the Bridge
  - Network, Wifi and Camera Upgrades added 125 devices to the network
- Grand Blvd repurposing of the building
  - Wifi, Cameras, Access Controls
- Public Works New Building
  - Will add 55 devices to the network
- Deployed network protection tools following the 2021 security breach: FortiAnalyzer and FortiNAC

# 1. Managed Services True-Up

Base Contract  
 Current State  
 Future State (Requested)

Year 1	Year 2	Year 3	Total
\$350,000	\$360,500	\$371,315	\$1,081,815
\$350,000	\$740,000	\$762,200	\$1,852,200
\$350,000	\$740,000	\$901,250	\$1,991,700

\*\*\*Price includes purchase of devices

ANNUAL COST PER AGREEMENT	Year 1 Annual Pricing	Assumptions / Notes
Additional 50 device support/200 - 250 Total Devices)	\$350,000	Additional 50 Units at no cost to the City of Aurora
Additional 51 devices to 100 devices /251 - 300 total devices)	\$445,000	Plus 3% for each subsequent year
Additional 101 devices to 200 devices /301 - 400 total devices)	\$600,000	Plus 3% for each subsequent year
Additional 201 devices to 300 devices/401-501 total devices)	\$740,000	Plus 3% for each subsequent year
Additional 301 devices to 400 devices (501-600 total devices)	\$875,000	Plus 3% for each subsequent year
Additional 401 devices to 500 devices (601-700 total devices)	\$1,005,000	Plus 3% for each subsequent year

1. Contract True-up for Future State \$139,050.00



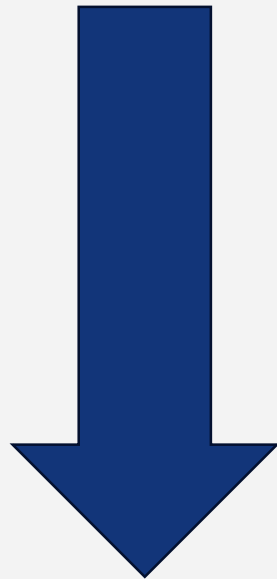
# Managed Services TRUE-UP SUMMARY

## 1. MANAGED SERVICES

a. Contract True-up for Future State \$139,050.00

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# BACK-UP SLIDES



# ROI Summary

Savings over the 3-year contract by upgrading from Cisco to Fortinet/Scientel

	<u>Up Front/1st year</u>	<u>3-year Total</u>	
Cost to purchase the equipment included on this contract	\$1,996,230.96	\$1,996,230.96	Up Front
SMARTNET Expense	\$262,000.00	\$786,000.00	Over 3 Years
<hr/> <b>Grand Total</b>		<b>\$2,782,230.96</b>	
<hr/> Scientel Contract over this same period:		<b>\$1,991,250.00</b>	
<hr/> <b>3 year Savings</b>		<b>\$790,980.96</b>	

Energy Savings based on equipment power dissipation calculations

\$	52,000.63	Energy Savings Per Year
\$	<b>156,001.89</b>	Over 3-years

# Managed Services Year 3

Previously approved + True-UP

## 1. MANAGED SERVICES YEAR 3

a. Year 3 Contract Value with True-Up	\$991,250.00
b. Work Orders (New)	\$289,183.87
Work Orders (Approved in 2022)	\$142,606.80

## 2. Firewall Services

	\$81,201.26
	<u>\$1,504,241.93</u>
<b>Billed Quarterly</b>	<b>\$376,060.48</b>



# Network Migration Status 9-7

- Network currently running & being monitored in a hybrid state
- Major accomplishments:
  - Built Public Safety fiber ring
  - APD wireless network complete with new 64 AP's running via Fortinet
- ETA for full migration: Dec, 2023  
 Dependencies: New cabling project at APD, ACH & DSC  
 Constraints: server, distribution switches and firewall migrations to be done overnight during weekends  
 Accounting change freeze during Nov/Dec

ID	Task Mode	Task Name	Duration	Start	Finish	% Complete
1		<b>NETWORK MIGRATION PLAN</b>	207 days?	Mon 3/6/23	Sat 12/16/23	67%
2	✓	Completion of the Ring	58 days	Wed 4/12/23	Fri 6/30/23	100%
3	✓	Optical Gear Available	48 days	Wed 4/12/23	Fri 6/16/23	100%
8	✓	Public Safety Ring	34 days	Tue 5/16/23	Fri 6/30/23	100%
9	✓	Install filters at FS locations	14 days	Tue 5/16/23	Fri 6/2/23	100%
10	✓	Test Fiber Pairs	2 days	Tue 5/16/23	Wed 5/17/23	100%
11	✓	Connect SFP's	10 days	Mon 6/19/23	Fri 6/30/23	100%
12	✓	Tie into existing 448 Fortinet	10 days	Mon 6/19/23	Fri 6/30/23	100%
13		APD	203 days?	Fri 3/10/23	Sat 12/16/23	52%
30		City Hall	163 days?	Mon 3/6/23	Wed 10/18/23	24%
38		DSC	127 days	Wed 4/26/23	Thu 10/19/23	30%
42	✓	River Edge Park	21 days?	Tue 4/25/23	Tue 5/23/23	100%
47		Optimization & Closeout	2 days	Wed 10/25/23	Thu 10/26/23	0%