Agenda Item #:

5G-1

### PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS AGENDA ITEM SUMMARY

Meeting Date:	January 14, 2014	[ ] Consent	[X] Regular
Department:		[ ] Public Hearing	[ ] Workshop
	Information Systems Se Information Systems Se		

## I. EXECUTIVE BRIEF

### Motion and Title: Staff recommends motion to approve:

- A. a new rate structure applicable to supplemental services provided by Palm Beach County Information Systems Services (ISS) to external agencies: and
- B. a reduction in current internet rate for network services provided by ISS to external agencies.

**Summary:** ISS is proposing a variable rate structure (Attachment 1) for providing supplemental services to external agencies and a reduction in our current internet rate for network services (Attachment 2). These standard rate structures were developed based on an analysis of market pricing for similar services and will be applicable to all future agreements for supplemental services provided to external agencies. This program builds upon Palm Beach County's history of collaboration with public sector agencies which has resulted in service improvements for the connected agencies, cost savings to the taxpayers, revenues to the County, and other intangible benefits. <u>Countywide</u> (PFK)

**Background and Justification:** ISS began providing network services to external agencies in April 2008 when we entered into an agreement with the School District of Palm Beach County to connect selected schools to the County's fiber-optic network. Since then, we have entered into more than 40 service agreements with 30 agencies, including 11 municipalities, 6 educational institutions, 9 non-profit organizations, and 4 Other Taxing Authorities. All of these agencies are listed in Attachment 3. The majority of these agreements involve network services; however, agreements also exist for application hosting services, GIS support and document scanning.

External agencies with existing network services are now requesting supplemental services for which rates have not been established. These additional services and corresponding benefits include: secure access to our FTP Server for sharing large sized files that email systems cannot support; providing backup network equipment for device redundancy, which allows minimum downtime should main network equipment fail; and providing network hand-off services, which allows ISS to pass network services from an external agencies internal network to the Florida LambdaRail.

(Continued on page 3)...

### Attachments:

- 1. Proposed Supplemental Services Rate Plan
- 2. Proposed Network Services Rate Plan
- 3. ISS Service Agreements with External Agencies

Recommended by: _	Steve Bordelon	12-16-13
	Department Director	Date

Approved by:

**County Administrator** 

Date

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## II. FISCAL IMPACT ANALYSIS

## A. Five Year Summary of Fiscal Impact

Fiscal Years	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Capital Expenditures Operating Costs	\$0 \$0	\$0 0	\$0 0	\$0 0	\$0 0
External Revenues Program Inc (County) In-Kind Match (County)	<u>\$0</u> 0 0	\$0 0 0	<u>\$0</u> 0 0	<u>\$0</u> 0 0	<u>\$0</u> 0 0
NET FISCAL IMPACT	\$0¥~S	ee below	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
# Additional FTE Positions (Cumulative)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Is Item Included in Current Budget?	Y	′es	No X		
Budget Acct Number(s): Fund	Dept.	Uni	t Re	evSrc	

## B. Recommended Sources of Funds / Summary of Fiscal Impact

Fiscal impact cannot be determined at this time. Fiscal impact will be determined and disclosed when agreements are executed for these services.

C. Department Fiscal Review:

12/10/13 Lach

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Dev. & Control Comments:

AM 12/12

3/15

Contract Administration BWheeler 3

B. Legal Sufficiency:

117/13 County Attorney Assistar

C: Other Department Review:

**Department Director** 

THIS SUMMARY IS NOT TO BE USED AS A BASIS FOR PAYMENT.

(Continued from Page 1)...

Expanding our rate structure to include these new supplemental services and reducing our internet rate for network services will allow ISS to continue promoting the concept of IT service collaboration among community anchor institutions, including government, education, health care and non-profit organizations. Per Attachment 2, the rate for internet service is being reduced from \$15 to \$12 per megabyte of usage.

These rates will be applicable to all future agreements for supplemental services. Existing agreements may be amended in the future by ISS to incorporate a new exhibit for any of these services and/or to apply the new internet rate for those with existing applicable network services.

#### **ATTACHMENT 1**

# PALM BEACH COUNTY Information Systems Services (ISS) Department Monthly Rate Sheet for Supplemental Services



SUPPLEMENTAL SERVICE	STORAGE CAPACITY	MONTHLY COST
FTP Server	50GB	\$50
	75GB	\$75
	100GB	\$100
Includes setup, configuration and	l login account at no additi	onal cost.

Device Redundancy	\$100
Includes setup, configuration and installation at no additonal cost.	

Network Hand-Off	\$100
Also requires a one-time \$250 installation fee for setup and configuration	n.

Attachment 2

# PALM BEACH COUNTY ISS

# Monthly Rate Sheet for Network Services

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Bandwidth in Mbps	Internet OR Transport	Internet AND Transport	Internet Fee per Megabit	FLR Fee (Applies to 1st Connection Only)	EXAMPLE # 1 Internet Only (1st connection)	EXAMPLE #2 Internet 50% MPLS 50% (1st connection)
3	\$50	\$75	\$12	\$100	\$186	\$193
10	\$150	\$200	\$12	\$100	\$370	\$360
20	\$350	\$450	\$12	\$100	\$690	\$670
50	\$550	\$600	\$12	\$100	\$1,250	\$1,000
100	\$700	\$750	\$12	\$100	\$2,000	\$1,450

250	\$850	\$900	Requires Seperate Florida LambdaRail Affiliate Agreement
500	\$1,000	\$1,100	Requires Seperate Florida LambdaRail Affiliate Agreement
1000	\$1,300	\$1,500	Requires Seperate Florida LambdaRail Affiliate Agreement

# ISS Service Agreements with External Agencies

(November 2013)

### **Municipalities**

- 1. Boynton Beach
- 2. Delray Beach
- 3. Greenacres
- Juno Beach
- 5. Jupiter Beach
- 6. Lake Worth
- 7. Lantana
- 8. Palm Beach
- 9. Palm Beach Gardens
- 10. Riviera Beach
- 11. West Palm Beach

#### **Educational Institutions**

- 1. Early Learning Coalition
- 2. Florida Atlantic University
- 3. Learning Excellence (Imagine) School
- 4. Palm Beach State College
- 5. Oxbridge Academy
- 6. School Board of Palm Beach County

#### **Non-Profit Organizations**

- 1. ARC of Palm Beach County
- 2. Center for Family Services
- 3. Families First of PBC
- 4. Jewish Federation of the Palm Beaches
- 5. Kravis Center
- 6. Nonprofits First
- 7. Primetime
- 8. South Florida Fair
- 9. Workforce Alliance

#### **Other Taxing Authorities**

- 1. Children's Services Council
- 2. Health Care District
- 3. Loxahatchee River Environmental Control District
- 4. South Florida Water Management District