

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

Meeting Date: February 4, 2014

Consent
 Public Hearing

Regular
 Workshop

Department:

Submitted by: Information Systems Services

Submitted for: Information Systems Services

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve:

- A. a new rate structure applicable to backup and disaster recovery services provided by Palm Beach County Information Systems Services (ISS) to external agencies; and
- B. an additional transport fee for network services provided by Palm Beach County ISS to external agencies.

Summary: Recent discussions with potential collaboration partners have confirmed interest in ISS providing backup and disaster recovery services to external agencies already connected to the County's network. Board approval is requested to establish a rate structure for this new line of ISS services (Attachment 1) along with a related additional monthly transport fee for network services (Attachment 2). The proposed rates were established based on an analysis of market pricing for similar services and will be applicable to all future agreements for such services provided to external agencies. The network services transport fee is based on ISS' internal costs of peak network usage required for agency data backups. This additional service offering builds upon Palm Beach County's program of collaboration with public sector agencies which has resulted in mutual benefits, including service improvements for the connected agencies, cost savings to the taxpayers, and revenues to the County. Countywide (PFK)

Background and Justification: Since 2004, the County's IT organization (Information Systems Services – "ISS") with the support of County Administration and our elected officials has promoted collaboration among other public sector organizations. As a founding member of the Palm Beach Broadband Coalition, we have been successful in creating a "PBC Government Cloud" to serve the County organization and community anchor institutions in Palm Beach County.

Palm Beach County now serves as the Network Service Provider and Internet Service Provider (ISP) for numerous municipalities, countywide taxing districts, educational institutions and non-profit organizations. Our interconnection with the Florida LambdaRail enables the County and our connected partners to obtain commodity pricing for internet services. Palm Beach County continues to add to the numerous governmental,

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Attachments:

1. Proposed Disaster Recovery Services Rate Plan
2. Proposed Network Services Rate Plan
3. ISS Service Agreements with External Agencies

Recommended by: Steve Bordelon 1-6-2014
Department Director Date

Approved by: [Signature] 1/14/14
County Administrator Date

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	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$0	0	0	0	0
External Revenues	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Program Inc (County)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
In-Kind Match (County)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
NET FISCAL IMPACT	\$ <u>\$0</u>	<u>\$0</u>	<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? Yes No

Budget Acct Number(s): Fund _____ Dept. _____ Unit _____ RevSrc _____

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 Backup and Disaster Recovery Services.

C. Department Fiscal Review: _____

III. REVIEW COMMENTS

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

AM 1/9/14
OFMB 1/10/14

1/10/14
 Contract Administration
1-10/14 B. Wheeler

B. Legal Sufficiency:

Paul F. [Signature] 4/13/14
 Assistant County Attorney

C. Other Department Review:

 Department Director

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

(Continued from Page 1)...

educational and non-profit organizations already connected to the County's fiber-optic network. In addition to network connectivity, the County has expanded its' offering of IT services to external agencies to include application hosting services, software licensing, GIS support, and document scanning.

Some external agencies connected to the PBC network have expressed interest in obtaining backup and disaster recovery services from the Palm Beach County ISS Department. These additional backup and disaster recovery services and related benefits include: Virtual Machine Software replication, SQL Server replication, Virtual Server access, and Storage Area Network (SAN) access. Each of these services is based on an organization's needs and can range from simple data transport to an ISS Data Center, to the Northwest Regional Data Center (NWRDC) in Tallahassee via the County's network and the Florida LambdaRail, or to a fully customized disaster recovery deployment.

Expanding our rate structure to include these new backup and disaster recovery services will enable further collaboration among the County and other community anchor institutions.

These rates will be applicable to all future agreements for backup and disaster recovery service.

PALM BEACH COUNTY
Information Systems Services (ISS)
Monthly Rate Sheet for Enterprise Platform Services

**ONE-TIME COST**

Setup Fee:	3 Hours	per Server	\$125 /Hour	
* Other Services Fees:		Due upon completion	\$125 /Hour	

MONTHLY COST

Backup Disk Usage:			\$100 /TB	
Disaster Recovery Disk Usage:			\$100 /TB	
Disaster Recovery Server Resource Usage:	Total GB memory usage for all servers		\$40 /GB	

ANNUAL COST

Annual Disaster Recovery Maintenance Fee:	Annual increase after 1st year		3% /Year	
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Backup Services Example:

Setup Fee:	3 Hours	1 Server	\$125 /Hour	\$375
One-Time Billing upon Completion:				<u>\$375</u>
Backup Disk Usage:		1 TB	\$100 /TB	<u>\$100</u>
Backup Monthly Billing:				<u>\$100</u>

Disaster Recovery Services Example:

Setup Fee:	3 Hours	10 Servers	\$125 /Hour	\$3,750
One-Time Billing upon Completion:				<u>\$3,750</u>
Disaster Recovery Disk Usage:		5 TB	\$100 /TB	\$500
Disaster Recovery Server Resource Usage:		60 GB	\$40 /GB	\$2,400
1st Year Disaster Recovery Monthly Billing:				<u>\$2,900</u>
2nd Year Disaster Recovery Monthly Billing:			3% /Year	\$2,987
3rd Year Disaster Recovery Monthly Billing:			3% /Year	\$3,077

Disaster Recovery Services Example:

Setup Fee:	3 Hours	15 Servers	\$125 /Hour	\$5,625
Other Services Fees:		6 Hours	\$125 /Hour	\$750
One-Time Billing upon Completion:				<u>\$6,375</u>
Disaster Recovery Disk Usage:		12.5 TB	\$100 /TB	\$1,250
Disaster Recovery Server Resource Usage:		47 GB	\$40 /GB	\$1,880
1st Year DR Monthly Billing:				<u>\$3,130</u>
2nd Year DR Monthly Billing:			3% /Year	\$3,224
3rd Year DR Monthly Billing:			3% /Year	\$3,321

* Other Services Fees refer to any Additional IT Services requested by submitting a Task Order. These services will be charged at the rate of \$125/hour with a not-to-exceed cost of \$50,000 per Task Order.



PALM BEACH COUNTY ISS

Monthly Rate Sheet for Network Services

Bandwidth in Mbps	Transport from Client Remote Site to PBC Data Center	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	N/A	\$50	\$75	\$12	\$100	\$186	\$193
10	N/A	\$150	\$200	\$12	\$100	\$370	\$360
20	N/A	\$350	\$450	\$12	\$100	\$690	\$670
50	N/A	\$550	\$600	\$12	\$100	\$1,250	\$1,000
100	\$50	\$700	\$750	\$12	\$100	\$2,000	\$1,450
250	\$100	\$850	\$900	Requires Separate Florida LambdaRail Affiliate Agreement			
500	\$175	\$1,000	\$1,100	Requires Separate Florida LambdaRail Affiliate Agreement			
1000	\$250	\$1,300	\$1,500	Requires Separate Florida LambdaRail Affiliate Agreement			

**ISS Service Agreements with External Agencies
(January 2014)**

Municipalities

1. Boynton Beach
2. Delray Beach
3. Greenacres
4. 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. Alzheimer's Community Care
2. ARC of Palm Beach County
3. Center for Family Services
4. Families First of PBC
5. Jewish Federation of Palm Beach County
6. Kravis Center
7. Nonprofits First
8. Primetime
9. South Florida Fair
10. 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