

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

Meeting Date: April 1, 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. the establishment of new map server fees applicable as additional "GIS Hosting Service" provided by Palm Beach County Information Systems Services (ISS) to qualifying external agencies: and
- B. the addition of two new bandwidth rates for "Network Services" provided by ISS to qualifying external agencies.

Summary: ISS is proposing new map server fees (Attachment 1) for providing additional GIS hosting services when file and map services are requested, and the addition of two bandwidth rates for providing network services (Attachment 2). The proposed rate structures were developed based on an analysis of market pricing for similar services and will be applicable to all future agreements for GIS hosting and/or network 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. Countywide (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, more than 40 service agreements with over 30 agencies have been approved (Attachment 3). The majority of these agreements involve network services. Other agreements are for application hosting services, GIS support and document scanning.

External agencies with existing network services are now requesting GIS hosting services and additional bandwidth for internet usage. The additional GIS hosting services allows external agencies to store imagery and request additional map services for their GIS layers as needed. The two additional bandwidth rates will allow increased internet usage to external agencies when requested.

These rates will be applicable to all future agreements for GIS hosting and/or network services. Existing agreements may be amended in the future by ISS to incorporate a new exhibit for any of these services.

Attachments:

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

Recommended by: Steve Bordelon 3-5-2014
Department Director Date

Approved by: [Signature] 3/17/14
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 X 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 these GIS hosting and/or network services.

C. Department Fiscal Review: Tom T. Beal 3/5/14

III. REVIEW COMMENTS

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

KW
3/5
AK
3/6/14
OFMB

M. Beal 3/10/2014

Dr. J. Jordan 3/12/14
 Contract Administration
 3-11-14 B. Beal

B. Legal Sufficiency:

Paul F. [Signature] 3/12/14
Assistant County Attorney

C: Other Department Review:

Department Director

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

PALM BEACH COUNTY
Information Systems Services (ISS) Department
Monthly Rate Sheet for GIS Hosting Services



HOSTING DATA STORAGE

Up to 50MB		\$50
Over 50MB	additional	\$1 /MB

MAP SERVERS

Setup Fee (one-time cost)	2 hours @ \$125/hour	\$250
File Storage		\$50 / 1/2TB
Map Services		\$25 /Map Service

* Other Service Fees \$125/Hour

* Other Service Fees refer to any additional IT services requested via a separate Task Order. These services will be charged at the rate of \$125 per hour.



PALM BEACH COUNTY ISS

Monthly Rate Sheet for Network Services

Bandwidth in Mbps	Transport from Client Remote Site to PBC Data Center	Network Transport Fee	Internet Fee per Megabit	FLR Fee <i>(Applies to 1st Connection Only)</i>	EXAMPLE # 1 Internet Only <i>(1st connection)</i>	EXAMPLE #2 Internet 50% MPLS 50% <i>(1st connection)</i>
3	N/A	\$50	\$12	\$100	\$186	\$168
10	N/A	\$150	\$12	\$100	\$370	\$310
20	N/A	\$350	\$12	\$100	\$690	\$570
50	N/A	\$550	\$12	\$100	\$1,250	\$950
100	\$50	\$700	\$12	\$100	\$2,000	\$1,400
250	\$100	\$850	Requires Separate Florida LambdaRail Affiliate Agreement			
500	\$175	\$1,000	Requires Separate Florida LambdaRail Affiliate Agreement			
1000	\$250	\$1,300	Requires Separate Florida LambdaRail Affiliate Agreement			
2000	\$400	\$1,700	Requires Separate Florida LambdaRail Affiliate Agreement			
10000	\$1,000	\$5,000	Requires Separate Florida LambdaRail Affiliate Agreement			

ISS Service Agreements with External Agencies
(March 2014)

Municipalities

- | | |
|------------------|---------------------------------|
| 1. Boynton Beach | 7. Lantana |
| 2. Delray Beach | 8. Palm Beach |
| 3. Greenacres | 9. Palm Beach Gardens |
| 4. Juno Beach | 10. Riviera Beach |
| 5. Jupiter Beach | 11. Village of Royal Palm Beach |
| 6. Lake Worth | 12. West Palm Beach |

Educational Institutions

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

Non-Profit Organizations

- | | |
|--|--------------------------------|
| 1. Alzheimer's Community Care | 7. Kravis Center |
| 2. ARC of Palm Beach County | 8. Lupus Foundation of America |
| 3. Boca Raton Regional Hospital | 9. Nonprofits First |
| 4. Center for Family Services | 10. Primetime |
| 5. Families First of PBC | 11. South Florida Fair |
| 6. Jewish Federation of Palm Beach
County | 12. Workforce Alliance |

Other Taxing Authorities

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