

Submitted by: Information Systems Services
Submitted for: Information Systems Services

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve: a Virtual Private Network (VPN) Tunnel fee as a new supplemental service provided by Palm Beach County Information Systems Services (ISS) to external agencies.

Summary: Establishing this new VPN Tunnel fee as part of our existing rate structure for supplemental services will enable ISS to provide point-to-point connection between two locations requested by the external agency (Attachment 1). The rate structure for the various supplemental services offered by ISS were developed 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. 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, we have entered into service agreements with more than 30 government, education, health care and non-profit organizations (Attachment 2). The majority of these agreements involve network services; however, agreements have also been established for application hosting services, disaster recovery, GIS support and document scanning.

External agencies with existing network services are now requesting various supplemental services. These additional services and corresponding benefits include: providing cross-connect services, which allows ISS to pass network services from an external agency using our network to the Northwest Regional Data Center; providing backup network equipment for device redundancy, which allows minimum downtime should main network equipment fail; providing secure access to our FTP Server for sharing large-sized files that email systems cannot support; providing network hand-off services, which allows ISS to pass network services from an external agency's internal network to the Florida LambdaRail; and providing public wireless device service, such as WiFi radios, at external customer's site.

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. 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.

Attachments:

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

Recommended by:

Steve Bordelon
Department Director

Nov. 25, 2014
Date

Approved by:



for County Administrator

12/9/14
Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact

Fiscal Years	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</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	* \$0	\$0	\$0	\$0	\$0

Additional FTE

Positions (Cumulative)	0	0	0	0	0
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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 supplemental services.

C. Department Fiscal Review:

III. REVIEW COMMENTS

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

Susan Mary 11/25/44
KNO dr OFMB
11/25 11/25

Contract Administration
12-3-14 B Wheeler

B. Legal Sufficiency:

Paul F. [Signature] 12/8/14
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 Supplemental Services



<u>SUPPLEMENTAL SERVICE</u>		<u>MONTHLY COST</u>
Cross-Connect to NWRDC		\$100
Includes setup, configuration and installation at no additional cost.		
Device Redundancy		\$100
Includes setup, configuration and installation at no additional cost.		
<u>STORAGE CAPACITY</u>		
FTP Server	50GB	\$50
	75GB	\$75
	100GB	\$100
Includes setup, configuration and login account at no additional cost.		
Institutional E-Rate Customers		\$TBD
Includes a network monthly rate matching services when the County is not the primary provider for network services.		
Network Hand-Off		\$100
Also requires a one-time \$250 installation fee for setup and configuration.		
VPN Tunnel		\$100
Includes setup, configuration and installation at no additional cost.		
Wireless Node		\$40/Node
Includes operation and maintenance at no additional cost.		

Effective 1/1/2015

ISS Service Agreements with External Agencies
(November 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. Lutheran Services Florida |
| 4. Center for Family Services | 10. Nonprofits First |
| 5. Families First of PBC | 11. Prime Time |
| 6. Jewish Federation of Palm Beach County | 12. South Florida Fair |
| | 13. 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