





*Continued from page 1...*

The existing storage infrastructure has been in service for more than four years and is not sufficient to handle the constantly expanding growth in storage space and performance. Based on research of storage systems in the Gartner leaders' quadrant, including IBM, Netapp, Pure Storage and others, ISS selected Pure Storage system, a leader in the flash storage space with its NVME flash, or "storage on memory", which provides sub-millisecond latency and extreme data transfer speeds. The purchase price for the Pure Storage solution equipment is \$442,800 and will be paid from the Capital Project budget. Three (3) year coverage for maintenance and support for the new system, valued at \$133,200, will be paid through the ISS Operating Budget because the maintenance expenditure for the existing equipment had already been budgeted in FY 2018. This reduction in maintenance cost will result in a net three (3) year savings of \$346,800 over the estimated \$480,000 cost to maintain the existing system over the same time.

The first phase of the ISS Capital Project Advantage Performance Budgeting System (Unit I344) has been completed. It was subsequently decided that the County would not proceed with the second phase of the project to implement a publishing tool for preparing the narrative and graphical portions of the annual budget document.

Given these funds are no longer needed for their original purpose, ISS is requesting Board approval to reallocate \$245,000 of the remaining balance to another existing ISS Capital Project, Network Equipment & Vendor Support (Unit I345). The transfer of this funding will enable ISS to purchase the latest edition of the NetScout Ngenius, which is required due to the vendor's decision to no longer support our existing version of NetScout. The NetScout product is a critical tool used daily by ISS Network staff to analyze countywide network traffic patterns and performance in order to identify root causes of network inefficiency and congestion.

Our existing Netscout appliances were originally purchased in 2003 and upgraded in 2005. ISS had been paying annual maintenance costs of approximately \$45,000 for NetScout. Budgeted maintenance costs were reduced to \$10,000 in FY 2017 and \$0 for FY 2018 as most of the existing NetScout platform is obsolete and no longer usable. In order to bring the platform to a usable level of service and enable troubleshooting and diagnosis of issues with the new VoIP platform and e911 system, the proposed upgrade is required.

The cost to trade-in and upgrade the existing NetScout platform equipment is \$272,700. This was the most favorable price that ISS could negotiate after multiple design meetings with the manufacturer. The first year of maintenance and support costs of \$23,000 will be included with the initial purchase; this amount of annual maintenance will be included in the ISS Operating budget in subsequent years.

This approach to the rearrangement of Capital Project funding will result in the ability to close both the Network Equipment & Vendor Support (Unit I345) and the Enterprise Backup RR&I (FY 2017) (Unit I352) projects upon completion of these purchases. This limited flexibility in reallocating capital dollars is necessary given the restrictions in funding availability for capital projects during the annual budget process. Infrastructure investments are required on an ongoing basis to support the County's complex computing environment.

2018 - 0104

ATTACHMENT 1

BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA  
BUDGET TRANSFER

FUND 3901 - INFORMATION TECHNOLOGY CAPITAL IMPROVEMENTS

BGEX 490 101017 \* 71

ACCOUNT NAME AND NUMBER	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 10/26/2017	REMAINING BALANCE
<b><u>Expenditures</u></b>							
491-I342-6405 Data Processing Equipment	467,137	467,137	0	405,000	62,137	0	62,137
491-I356-6405 Data Processing Equipment	39,829	39,829	0	39,829	0	0	0
491-I352-5121 Data Processing Software/Accessories	1	1	444,829	0	444,830	55,750	389,080
491-I344-5121 Data Processing Software/Accessories	450,001	450,001	0	245,000	205,001	0	205,001
491-I345-6405 Data Processing Equipment	150,388	7,447	245,000	0	252,447	2,806	249,641
<b>TOTAL APPROPRIATIONS &amp; EXPENDITURES</b>			689,829	689,829			

Office of Financial Management and Budget

Signatures & Dates

BY BOARD OF COUNTY COMMISSIONERS  
AT MEETING OF

INITIATING DEPARTMENT/DIVISION  
Administration/Budget Department Approval  
OFMB Department - Posted

Steve Bordelon, Director, ISS

*Steve Bordelon* 10/26/17  
*[Signature]* 10/26/17

November 7, 2017

Deputy Clerk to the  
Board of County Commissioners

*dt 11/26*