PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS AGENDA ITEM SUMMARY

Meeting Date: Department:	July 10, 2018	[x] Consent [] Public Hearing	[] Regular [] Workshop		
	Information Systems Services (ISS) Information Systems Services				

I. EXECUTIVE BRIEF

Motion and Title: **Staff recommends motion to approve**: a Budget Transfer in the amount of \$252,142 within the Information Technology Capital Improvements fund to reallocate project expenditure budgets and initiate a new ISS Capital Project, "Renovation of Former 4th Floor Data Center".

Summary: ISS manages more than 40 active Capital Improvement projects related to Information Technology (IT) for Palm Beach County. Three projects – Novell Metadirectory (Unit I237), Visual Planning Technologies-System (Unit I267), and LEX Backup & Recovery (Unit I337) were completed with residual balances remaining; and one project – Oce Printer Replacement (Unit I308) will not be required due to a decision to phase-out the in-house printing operation. A new ISS Capital Project, "Renovation of Former 4th Floor Data Center" will be established with a budget of \$252,142 by reallocating balances from the above referenced projects. This project is necessary to renovate space on the 4th floor of the Governmental Center, which became available when the ISS Enterprise Data Center was relocated to the Vista Center. (Countywide) (DCB)

Background and Justification: ISS employees of the Network and Server work groups do not have adequate work space on the 4th floor. These cramped work quarters have been an issue for many years and in 2015, ISS began a planning process with Facilities, Development and Operations (FDO) to renovate space on the 4th floor formerly occupied by the Data Center. This space became available when the new OSC Data Center at Vista Center was completed. The 4th floor renovation work will occur in phases as follows:

	Cost
PHASE I: Renovation of Former 4 th Floor Data Center – disconnect and remove dedicated HVAC; install vents to provide air conditioning from building HVAC; install drop ceiling and lighting; install in-row cooling unit in Communications Room; and install cubicle workstations.	\$252,142 (Est)
PHASE II: Renovation of Area Occupied by Server Administration and Network Wireless Section (funding may be included in FY 2019 budget). Cost estimate to be updated by Trillium Construction, Inc.	TBD
PHASE III: Permanent removal of raised flooring in former Data Center; reconfiguring workspace assigned to Network Services Division.	TBD

FDO is coordinating with outside contractors to finalize the scope and costs of all phases of this renovation project.

Attachments:

1. Budget Transfer Document, Information Technology Capital Improvements

Recommended by:	Wart C. Pasol fa	Stu Back 6/15/18
,	Department Director	Date /
Approved by:	Male	7/3/18
, ippiovod by.	County Administrator	Date

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact

Fiscal Years Capital Expenditures Operating Costs	2018 \$252,142 \$0	2019 0 \$0	2020 0 \$0	2 021 2 0 \$0	0 \$0
External Revenues Program Inc (County) In-Kind Match (County)	<u>\$0</u> 0 0	\$ <u>0</u> <u>0</u> <u>0</u>	\$ <u>0</u> <u>0</u> <u>0</u>	\$0 0 0	\$0 0 0
NET FISCAL IMPACT	<u>\$252,142</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					
Does this item include the use of Federal Funds? Yes NoX					
Expend Budget Number: Fund	3901 Dept 4 3901 Dept 4	91 Unit <u>1237</u> 91 Unit <u>1237</u> 91 Unit <u>1267</u> 91 Unit <u>1308</u> 91 Unit <u>1337</u>	Obj 3421 Obj 5121 Obj 3401 Obj 6405 Obj 6405	<\$3,410>	•

B. Recommended Sources of Funds / Summary of Fiscal Impact

Funds to be provided through a reallocation of existing capital project budgets.

C. Department Fiscal Review:

III. REVIEW COMMENTS

A. OFMB Fiscal and	l/or Contract Development & C	Control Comments:	
Paljan	Rouge 10/15/8	A. S. Junta 612711	
	OFMB (24) 6/15 AN	Contract Administration	
	4K 6/15.	le/de/18 to	
B. Legal Sufficiency	: / /	,	
Il/. N	4/29/18		
Assistant (County Attorney		

C: Other Department Review:

Department Director

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

2018 -ATTACHMENT 1

BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA **BUDGET TRANSFER**

FUND 3901 - INFORMATION TECHNOLOGY CAPITAL IMPROVEMENTS

BGEX 490 052218 * 1398

ACCOUNT NAME AND NUMBER		ORIGINAL CURRENT BUDGET BUDGET INCREASE D	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 6/11/2018	REMAINING BALANCE		
<u>Expenditures</u>								
491-I237-3140	Consultant Services	2,665	2,665	0	2,665	0	0	o
491-I237-3421	Contractual Services - Training	3,410	3,410	0	3,410	0	0	0
491-I237-5121	Data Processing Software/Accessories	14,875	14,875	0	14,875	0	0	0
491-I267-3401	Other Contractual Services	11,085	7,920	0	7,920	0	0	0
491-I308-6405	Data Processing Equipment	185,443	185,443	0	185,443	0	0	0
491-I337-6405	Data Processing Equipment	37,829	37,829	0	37,829	0	0	0
491- NEW -6507 I 371	Machinery & Equipment - Construction	0	0	252,142	0	252,142	0	252,142
TOTAL APPROPRIATIONS & EXPENDITURES				252,142	252,142			

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

Office of Financial Management and Budget

Signatures & Dates

Steve Bordelon 6/12/18 Steve Bordelon, Director, ISS

BY BOARD OF COUNTY COMMISSIONERS AT MEETING OF

July 10, 2018

Deputy Clerk to the

Board of County Commissioners