

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

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**Meeting Date:** October 16, 2018                       Consent                       Regular  
     Public Hearing                       Workshop

**Department:**

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

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**I. EXECUTIVE BRIEF**

**Motion and Title: Staff recommends motion to:**

- A) **Approve** rate decrease for Network and Supplemental Services provided by Information Systems Services (ISS) to external agencies effective October 1, 2018 based upon the attached rate schedule;
- B) **Approve** a rate decrease for Supplemental Services associated with network support, effective October 1, 2018 based upon the attached rate schedule; and
- C) **Authorize** the County Administrator or designee to provide written notification regarding the revised rate structure to all existing network service customers whose network and/or supplemental services are affected by rate changes.

**Summary:** ISS is requesting Board approval to reduce rates for Network and Supplemental Services provided to external customers. Revised rates for the network services offered by ISS were developed based on an analysis of market pricing for similar services and will be applicable to all current and future agreements for such services provided to external agencies. Board approval is also requested to authorize the County Administrator or designee to provide written notification of the new rates structure to all applicable existing network service customers whose network and/or supplemental services are effected by rate changes. Copies of the notification letters will be presented to the Board as a receive and file item.  
Countywide (DB)

**Background and Justification:** Since 2008, the Board of County Commissioners has approved network services agreements with more than 40 government, education and non-profit organizations. These agreements provide access to the Florida LambdaRail and commodity pricing for internet access, which reduces the costs and increases network bandwidth for the County and all interconnected organizations. Some agencies receive additional (supplemental) network services, including inter-facility network transport, wireless network service, and installation of redundant network switches. Such collaboration projects support the more efficient utilization of taxpayer-funded resources. All existing ISS service agreements with external agencies are listed in Attachment 3.

*Continued on page 3...*

**Attachments:**

1. Monthly Rate Sheet for Network Services, effective October 1, 2018
2. Monthly Rate Sheet for Supplemental Services, effective October 1, 2018
3. ISS Service Agreements with External Agencies

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Recommended by: Steve Bordelon                      9/11/2018  
    Department Director                      Date

Approved by: [Signature]                      9/25/18  
    County Administrator                      Date

**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact**

<b>Fiscal Years</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$0	0	0	0	0
External Revenues	<u>\$29,100</u>	<u>\$29,100</u>	<u>\$29,100</u>	<u>\$29,100</u>	<u>\$29,100</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>
<b>NET FISCAL IMPACT</b>	<b><u>\$29,100</u></b>	<b><u>\$29,100</u></b>	<b><u>\$29,100</u></b>	<b><u>\$29,100</u></b>	<b><u>\$29,100</u></b>

# Additional FTE Positions (Cumulative)                     0             0             0             0             0

Is Item Included in Current Budget?                     Yes X             No    

Does this item include the use of federal funds?    Yes                 No X

Budget Acct Number(s): Fund 0001    Dept. 490    Unit 1300    RevSrc 4900

**B. Recommended Sources of Funds / Summary of Fiscal Impact**

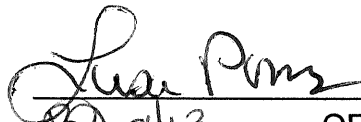
The new rate structure will result in an immediate decrease in revenue of \$2,425 per month for a potential annual decrease in revenue of \$29,100. It is possible that the decrease in revenue will be offset by increased demand for services; however that cannot be determined at this time. Assumes an October 1, 2018 start date for the revised rates.

**C. Department Fiscal Review:**

Joan Ben 9/12/18

**III. REVIEW COMMENTS**

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

 9/13/18  
 (P) 9/13             OFMB             (Ch) 9/12    9/9/12             Contract Administration  
   9/12    9/20/18 (P)

B. Legal Sufficiency:

D.L. 9/25/18  
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...*

Over the past several years, there has been a downward trend in pricing for broadband network and internet services. Accordingly, ISS periodically recommends rate adjustments for the external customers connected to the County's fiber optic network. This enables our rates to stay competitive within the market and benefits our public sector partners who receive network services from ISS.

Reducing rates for network services and supplemental services will allow ISS to continue promoting the concept of IT service collaboration among community anchor institutions, including government, education, health care and non-profit organizations. These rates will be applicable to all future agreements for supplemental and network services. Existing agreements may be amended in the future by ISS to adjust existing or add new services.

**PALM BEACH COUNTY**  
**Information Systems Services (ISS) Department**  
**Monthly Rate Sheet for Network Services**



Bandwidth in Mbps	Transport from Client Remote Site to PBC		FLR Fee* (Applies to 1st Connection Only for Agencies w/ISP Services)
	Data Center	Network Transport Fee	
Small Non-Profit Agencies	N/A	\$50	\$75
50	N/A	\$150	\$75
100	\$50	\$300	\$75
250	\$100	\$500	\$75
500	\$175	\$700	\$75
1000	\$250	\$1,000	\$75
2000	\$400	\$1,250	\$75
4000	\$500	\$1,500	\$75
6000	\$650	\$1,800	\$75
8000	\$800	\$2,100	\$75
10000	\$1,000	\$2,500	\$75

\* FLR Fee does not apply for agencies with separate Florida LambdaRail Affiliate Agreement

Effective 10/1/2018

**PALM BEACH COUNTY**  
**Information Systems Services (ISS) Department**  
**Monthly Rate Sheet for Supplemental Services**



Supplemental Service		Monthly Fee
Cross Connect to NWRDC	Includes setup, configuration and installation at no additional cost.	\$25
Device Redundancy	Includes setup, configuration and installation at no additional cost.	\$50
FTP Server	Includes setup, configuration and login account at no additional cost.	
	<b><u>Storage Capacity</u></b>	
	<b>50 GB</b>	\$50
	<b>75 GB</b>	\$75
	<b>100 GB</b>	\$100
Institutional E-Rate Customers	Includes a network monthly rate matching services when the County is not the primary provider for network services.	\$TBD
Internal Network Support	Includes setup, configuration and installation at no additional cost.	
	<b>Up to 3 switches</b>	\$99
	<b>For each additional switch</b>	\$25
Network Hand-Off	Also requires a one time \$250 installation fee for setup and configuration.	\$25
VPN Tunnel	Includes setup, configuration and installation at no additional cost.	\$25
Wireless Node	Includes operation and maintenance at no additional cost.	\$15/Node

*Effective 10/1/2018*

**ISS Service Agreements with External Agencies**  
**49 Agreements**  
**44 Network Connections**

**Municipalities**

- |  |   |
|--|---|
| 1. Atlantis                                | 10. Lantana   |
| 2. Boynton Beach                           | 11. Orange County   |
| 3. Delray Beach                            | 12. Palm Beach (Network, Scanning)                              |
| 4. Greenacres                              | 13. Palm Beach Gardens  |
| 5. Jacksonville (not connected to Network) | 14. Palm Springs  |
| 6. Juno Beach                              | 15. Riviera Beach   |
| 7. Jupiter                                 | 16. Village of Royal Palm Beach                                 |
| 8. Lake Clarke Shores                      | 17. West Palm Beach (Network, Digital Divide, Pole ATT & Power) |
| 9. Lake Worth                              |   |

**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. ARC of Palm Beach County               | 8. Kravis Center                   |
| 2. Boca Raton Regional Hospital           | 9. Lupus Foundation of America     |
| 3. Center for Family Services             | 10. Lutheran Services Florida      |
| 4. Career Source (Workforce Alliance)     | 11. Max Planck Florida Corporation |
| 5. Community of Hope                      | 12. Nonprofits First               |
| 6. Families First of PBC                  | 13. Prime Time                     |
| 7. Jewish Federation of Palm Beach County | 14. South Florida Fair             |

**Other Taxing Authorities**

1. Children's Services Council
  2. East Central Regional Wastewater Treatment Facilities
  3. Health Care District
  4. Lake Worth Drainage District
  5. Loxahatchee River Environmental Control District
  6. Seacoast Utility Authority
  7. South Florida Water Management District
  8. Government of U.S. Virgin Islands (not connected to Network)
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