

**Submitted for:** Information Systems Services

Date \_\_\_\_\_

## II. FISCAL IMPACT ANALYSIS

### A. Five Year Summary of Fiscal Impact

Fiscal Years	2019	2020	2021	2022	2023
Capital Expenditures	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$0	0	0	0	0
External Revenues	\$5,850	\$11,700	\$11,700	\$11,700	\$11,700
Program Inc (County)	0	0	0	0	0
In-Kind Match (County)	0	0	0	0	0
<b>NET FISCAL IMPACT</b>	<b>\$5,850</b>	<b>\$11,700</b>	<b>\$11,700</b>	<b>\$11,700</b>	<b>\$11,700</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 \$975 per month for a potential annual decrease in revenue of \$11,700. 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 April 1, 2019 start date for the revised rates.

C. Department Fiscal Review:

### III. REVIEW COMMENTS

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

[Signature] 2/14/19 OFMB 2/13 2/2/19 [Signature] 2/27/19 Contract Administration 2/27/19

B. Legal Sufficiency.

[Signature] 2/28/19  
Assistant County Attorney

C. Other Department Review:

\_\_\_\_\_  
Department Director

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

2019



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# Palm Beach County Information Systems Services (ISS) Specifications and Rates for Services

## PALM BEACH COUNTY

Information Systems Services  
301 North Olive Avenue  
West Palm Beach, Florida 33401  
(561) 355-6119

**Palm Beach County, Information Systems Services (ISS)**  
**Specifications and Rates for Services**

These standard rate structures for the various 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. These rates are effective as of April 1, 2019. Existing agreements may be amended in the future by ISS to adjust existing or to add new services.

Rates are categorized as follows:

- I. Remote Server Hosting
- II. GIS Hosting
- III. Network Services
- IV. Colocation Services
- V. Enterprise Platform Services
- VI. Digital Imaging and Shredding Services
- VII. Telephone Services
- VIII. Application Services

I. Remote Server Hosting		
Web Server	Basic - \$250/Month	Advanced - \$375/month
Processor	Single Processor Quad Core	Dual Processor Quad Core
Memory	4 GB	8 GB
Storage	80 GB	150 GB
RAID	RAID 5	RAID 5
Operating System	Windows 2016	Windows 2016
File Server	Set Up Fee	Monthly cost
Storage includes snapshots and mirrored replication to another system (video, images, documents)	\$125 per hour (minimum 3 hours)	\$.25 per GB (minimum 500 GB)
Database Server	Basic - \$425/month	Advanced - \$525/month
Processor	Single Processor Quad Core	Dual Processor Quad Core
Memory	4 GB	8 GB
Storage	100 GB	250 GB
RAID	RAID 5	RAID 5
Operating System	Windows	Windows
	Microsoft SQL Server Std	Microsoft SQL Server Enterprise Instance
Primary Data Storage (Block)	\$.10 per GB per month	500 GB = \$50/month 1 TB = \$100/month
Backup Data Storage	\$.025 per GB per month	500 GB = \$12.50/month 1 TB = \$25/month
Data Transport	\$.05 per GB per month (over 1 TB)	500 GB = no charge 1 TB = no charge 2 TB = \$50/month

II. GIS Hosting		
Hosting Database Storage	\$50 per month up to 50 MB	Over 50 MB additional \$1/MB (monthly)
Map Services	Set up Fee	Monthly cost
	\$125 per hour (minimum 2 hours)	\$25 per map service
	File Storage (documents, images)	\$50 per 500 GB/month
Other Service Fees	\$125 per hour	Other service fees refers to any additional IT support and service requested via a separate task order.

III. Network Services			
Bandwidth in Mbps	Transport from Client Remote Site to PBC Data Center Monthly Fee	Network Transport Monthly Fee	FLR Monthly Fee*
Small Non-Profit Agencies (under 50 Mbps)	N/A	\$50	N/A
50	N/A	\$150	\$50
100	\$50	\$300	\$50
250	\$100	\$500	\$50
500	\$175	\$700	\$50
1,000	\$250	\$1,000	\$50
2,000	\$400	\$1,250	\$50
4,000	\$500	\$1,500	\$50
6,000	\$650	\$1,800	\$50
8,000	\$800	\$2,100	\$50
10,000	\$1,000	\$2,500	\$50
*FLR fee applies to 1 <sup>st</sup> connection for agencies with ISP services. FLR fee does not apply for agencies with separate Florida LambdaRail Agreement			
Installation			
	Installation one-time cost are estimated prior to contractual agreements. Estimates vary based on scope of work.		
Supplemental Services			
Cross Connect to NWRDC	\$25 per month	Includes set-up, configuration and installation at no additional cost	
Device Redundancy	\$50 per month	Includes set-up, configuration and installation at no additional cost	
FTP Server	50 GB Storage capacity = \$50 per month	Includes set-up, configuration and installation at no additional cost	
	75 GB Storage capacity = \$75 per month		
	100 GB Storage capacity = \$100 per month		
Institutional E-Rate Customers	\$ TBD	Includes a network monthly rate matching services when the County is not the primary provider for network services	
Internal Network Support	Up to 3 switches \$99 per month; For each additional switch \$25	Includes set-up, configuration and installation at no additional cost	
Network Hand-off	\$25 per month	Also requires a one time \$250 installation fee for set-up and configuration	
VPN Tunnel	\$25 per month	Includes set-up, configuration and installation at no additional cost	
Wireless Node	\$15/Node per month	Includes operation and maintenance at no additional cost	

IV. Colocation Services			
Service	¼ Rack	½ Rack	Full Rack
Colocation Service	\$250 per Month	\$495 per Month	\$735 per Month
One-time set-up fee	\$375	\$700	\$1,250
SLA (Service Level Agreement)	99.99% for bandwidth and 99.9% for power		
Colocation and Rack Features			
Amount of AC Power (amps)	-	Up to 7.5 Amps- 120V	Up to 15 Amps – 120V
Connection Via	100 Mbps Ethernet Port to 1,000 Mbps Fiber Backbone		
Contract Required	Yes - Annual		
Static IP addresses	15	30	60
Access Fobs included	TBD		
Additional Network Connections	Hub/Switch Required		
Hands on Services			
Technician at Data Center	\$125 per hour/Day; \$200 per hour/Night (one hour minimum charge per call)		
Escort for Data Center	\$75 per hour/Day; \$125 per hour/Night (one hour minimum charge per call)		
Cross Connect Fee (if using 3 <sup>rd</sup> party bandwidth provider)	\$250 per month per cross connect; \$500 one-time set-up fee		
Additional AC Power (15 amps)	-	\$250 per month	\$250 per month

V. Enterprise Platform Services			
Set-up Fee	3 hours	\$125 per hour per server	
Other Service fees*	Due upon completion	\$125 per hour	
Back up Disk Usage	\$25/TB per month		
Disaster Recovery Disk Usage	\$25/TB per month		
Disaster Recovery Server Resource Usage (total GB memory usage for all servers)	\$40/GB per month		
*Other Service Fees refers to any additional IT services requested by submitting a task order. These services will be charged at the rate of \$125 per hour with a not-to-exceed cost of \$50,000 per task order.			

## VI. Digital Imaging and Shredding Services

Scanning (charge will be tracked by a click count as reported by the digital imaging equipment)  
Counts for all billable items will be tracked by batch number. The Entity will be able to track costs as batches of documents are returned. All document preparation is done by the Entity.

### Scanning Services

Black & White up to 11" x 17"	\$ .055 per page
Color up to 11" x 17"	\$ .10 per page
Planning sized documents 24" x 36" up to 42" wide	\$2.00 per page
Shredding of all scanned documents is included in the scanning charges. The Entity will perform Quality Assurance (QA) of the documents on-site at the County and will authorize the shredding in writing when QA has been completed.	
Indexing up to 20 characters per field	\$ .045 per field
Creating DVD of documents	\$9.00 per DVD
Shredding	\$ .045 per page

## VII. Telephone Services

### Basic Telephone Service      \$10 per handset per month

#### Specifications

Caller ID	Display of the caller's phone number on the recipient's phone device before the call is answered.
Call Forwarding	Enables users to forward or redirect incoming calls to any alternate number, which may be wither a landline or cellular number. Users have the option to send incoming calls to voicemail.
Call Transfer	A feature that allows users to transfer calls to other extensions. It can be wither a blind transfer where the call is transferred without introduction or a warn transfer where the call is transferred after speaking to the recipient.
Broadcast Groups	Allows paging over telephones.
Call Park and Retrieve	Allows users to put a call on hold at one telephone set and continue the conversation from another telephone set.
Music on Hold	The practice of playing recorded music to fill the silence that would be heard by telephone callers who have been placed on hold.
Voice Mail	Allows users to leave a voice message and provides a method of storing voice messages electronically for alter retrieval by the intended individual.
Auto-Attendant	Voice menu system that allows callers to be transferred to an extension without going through a telephone operator or receptionist.
Hunting/Groups	Allows a number of people in a group to take incoming calls.
Toll Restrictions	900 numbers and international calls blocked at switch level. These can be provided upon specific request.
FaxCore	Integrates faxing with VoIP



VIII. Application Services	
Installation Services	
Project Planning	\$125 per hour
Server Set-up	
Security Set-up	
Code Table Set-up	
Secure Certificate purchase	\$ TBD
Professional Services	
Business Requirements	\$125 per hour
Development	
Testing/Quality Assurance	
Project Management	
Software License	
Annual cost	\$ TBD
Application Hosting	
Server Support (Web and Database)	\$125 per hour
Secure Site Certificate Renewal	\$175 Annually
Data Storage	\$.10 per GB per month; 500 GB = \$50/month; 1 TB = \$100/month
Disaster Recovery	\$125 per hour
Database Administration	\$125 per hour
Help Desk Support	\$125 per hour
Network Support	\$125 per hour

ISS Service Agreements with External Agencies

**Municipalities**

- |                               |                                    |
|-------------------------------|------------------------------------|
| 1. Atlantis                   | 11. Lantana                        |
| 2. Boynton Beach              | 12. Orange County                  |
| 3. Delray Beach               | 13. Palm Beach (Network, Scanning) |
| 4. Greenacres                 | 14. Palm Beach Gardens             |
| 5. Jacksonville (Application) | 15. Palm Springs                   |
| 6. Juno Beach                 | 16. Riviera Beach                  |
| 7. Jupiter                    | 17. Royal Palm Beach               |
| 8. Lake Clarke Shores         | 18. Wellington                     |
| 9. Lake Park                  | 19. West Palm Beach (Network,      |
| 10. Lake Worth                | Digital Divide, Pole ATT & Power)  |

**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 (Application)
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