

MEMORANDUM

Date: December 30, 2005
To: Martin Nichols
From: Scott McKown
Subject: marin.org/MIDAS transfer briefing - **DRAFT**
c. David Hill

Marty,

The following is the first pass at providing you information for the briefing the GSA JPA board on the operations of marin.org/MIDAS. I am trying to kill two birds with one stone with this memorandum, the enterprise fund aspect can be used in the MTA context. Take a look and let me know what additional information you need.

Marin Information and Data Access System

Since its beginning in 1994 the Marin Information and Data Access System (MIDAS) has provided telecommunications support to Marin governments, schools, libraries and non-profits. There are two organizational segments of the MIDAS network. Marin.org/MIDAS is provides services to governments, libraries, and independent schools. MCOE/MIDAS provides services to K-12 public schools and independent schools. The combined MIDAS network serves over 150 locations.

Marin.org/MIDAS

Although MIDAS was created to and succeeded in attracting grant funds from Pacific Bell's CALRen program, subsidies have never covered the full cost of services. As a result, the marin.org/MIDAS operations operated as an enterprise fund account in the County of Marin IST budget. The budget is supported by charges for services used by customers.

Today marin.org/MIDAS serves seventy-six locations for twenty network customers. The 2004-2005 budget is \$676,900 covering information and communication technology consisting of telecommunications, web site hosting, network management, e-mail services, network security management and help desk service. The marin.org/MIDAS web, mail and domain name servers are home to over ???, ???, accounts.

Marinfo LLC provides management support for marin.org/MIDAS network and server operations. Marinfo LLC contracts for technical network and server support from WBE. AT&T (SBC) is responsible for the maintenance transport service to all marin.org/MIDAS locations. Marin.org/MIDAS management with the input and support of its customers consistently pursues ways to improve operations by being acquainted with current and emerging technology.

The marin.org/MIDAS Budget

Expense Classification	% of budget	05-06 budget
Circuit and related charges – AT&T (SBC)	52.5	355,550
Equipment/software maintenance, replacement and acquisition (various vendors)	10.6	71,550
Network and server management (Marinfo LLC)	23.9	161,600
Finance and billings (Marinfo LLC)	3.3	22,800
Internet (SBC Internet Services)	9.7	65,400
Total Budgeted Expense	100.00%	\$676,900
Revenue		
Customers other than the County of Marin	49.5	334,900
County of Marin	50.5	342,000
Total Budgeted Revenue	100.00%	\$676,900

Customers and number of locations served

Customers	# locations connected to network	Web/mail and/or co-location services DNS
County of Marin	32	
Golden Gate Bridge Highway and Transportation District	1	
Twin City Police Department	1	yes
United States Park Police	1	
Marin County Court	1	
Marin LAFCO	1	yes
Marin County Free Library	11	yes
Town of Fairfax	1	yes
Town of Ross	1	yes
Belvedere - Tiburon Library	1	yes
City of Larkspur	5	yes
City of Mill Valley	7	yes
City of San Rafael	2	no
City of Sausalito	5	yes
City of Novato	1	yes
City of Belvedere	1	
Town of Tiburon	1	
The Branson School	1	yes
San Francisco Theological Seminary	1	yes
Shelter Hill Apartments	1	yes
	76	
Other customers using marin.org/MIDAS servers	81	yes

Major current issue – reconfiguration of the marin.org/MIDAS network

We have redesigned the marin.org/MIDAS network. Implementation the redesigned network will enable us to meet current and future customer demand for the next five years. The financial criteria used in designing and negotiating the network reconfiguration is to be within 15% of the current total annual budget based on location to location service.

AT&T (SBC)

The primary transport vendor we are negotiating with is AT&T (SBC). The technology use fiber optic connections. AT&T is the only transport vendor that provides service in all areas of the County (except for sections of Novato served by Verizon).

We have reviewed the original AT&T contract provisions and provided them with a counter and expect to hear from them in early January 2006.

Comcast

In connection with the cable franchise negotiations Comcast was ask to provide a fully operational fiber ring network serving 32 locations in the MIDAS network. They initially declined altogether stating that they were no longer providing I-NETs to franchisees.

When Comcast was advised that the franchise area was already served by an I-NET being MIDAS, they agreed to providing us support of the network making 'dark fiber optic' cable available where they had capacity to spare or could build fiber out to our locations. This counter was acceptable to us as the redesigned network allows for the integration of fiber connections which will replace those provided by AT&T. Over the ten years of the franchise life the savings will allow us maintain budget stability. Network segments of this type would reduce AT&T transport costs. A dark fiber optic network segment is of no use until it has been brought into operation by the installation and configuration of equipment at the end of the fiber and integrated into the AT&T network. Comcast will provide a \$1,000,000 'draw' account to apply against fiber build cost and network equipment.

Comcast has provided us with eighteen scattered clusters of locations where they can provide us with dark fiber. Their (preliminary) budget estimate is \$1,300,000 that is for fiber build only. We will reduce the number of locations served to leave us with a balance available to purchase equipment to make those network segments we elect to use operative.

Summary

In October every network customer was visited and the current and reconfigured network budgets and proposed connections were reviewed. We plan initiate the reconfiguration project on completion of the contract negotiations with AT&T. The estimated project start date was mid December 2005. The contract issues have delayed us. While the delay imposes certain inconvenience to customers experiencing inadequate service from the current network, it does allow us to better plan for the integration of the Comcast segments.