

MARIN GENERAL SERVICES AUTHORITY

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MEMORANDUM

DATE: January 12, 2006
TO: MGSA Board of Directors
FROM: Martin J. Nichols, Executive Officer
SUBJECT: AGENDA ITEM F: TRANSFER OF MIDAS TO MGSA RESPONSIBILITY

Recommended Action: Agree to assume management and governance responsibility for the Marin Information and Data Access System ("MIDAS").

Background:

The MIDAS is a wide-area telecommunications network that links its members and provides internet access. It is currently managed by the Marin County Department of Information Services and Technology. The County requests that the MGSA assume this management responsibility to align system governance with its customer base.

Since its beginning in 1994, the MIDAS has provided telecommunications support to Marin governments, schools, libraries and nonprofits. There are two organizational segments of the MIDAS network. Marin.org/MIDAS provides services to governments, schools, libraries and independent schools. MCOE/MIDAS provides services to K-12 schools and independent schools. The combined MIDAS network serves over 150 locations.

Although MIDAS was created to and succeeded in attracting grant funds from Pacific Bell's CAL Ren 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 76 locations for 20 network customers. The FY 2004-05 budget is \$676,900, covering information and communication technology consisting of telecommunications, website hosting, network management, email services, network security management and help desk service.

Marinfo LLC provides management support for marin.org/MIDAS network and server operations under contract to the County. Marinfo LLC contracts for technical network and server support from WBE. AT&E (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 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 services
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

The County and Marinfo, LLC to have redesigned the marin.org/MIDAS network. Implementation of the redesigned network will enable it 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 uses 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 January 2006.

In October, every network customer was visited and the current and reconfigured network budgets and proposed connections were reviewed. We plan to 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.

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.

Comcast has agreed to provide a network making ‘dark fiber optic’ cable available where they had capacity to spare or could build fiber out to our locations. The Comcast 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 and redirect network costs to new applications. 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.

Transfer Actions:

1. MGSA agrees to assume MIDAS management responsibilities.
2. County Board of Supervisors agrees to the transfer.
3. A contract between the County and the MGSA is developed and approved for MIDAS network management services.

New MGSA Duties and Costs:

The MGSA will now be responsible for the following MIDAS actions:

- a) Adopt and manage the MIDAS budget.
- b) Manage the County/MGSA contract.
- c) Provide policy direction on the strategy uses of the network.

New MGSA cost will include:

- a) Compensation to the MGSA Executive Officer for MIDAS managed duties.
- b) New legal costs for MIDAS contracts.

It may be possible to include these new costs in the MIDAS rate schedule.