



**II. FISCAL IMPACT ANALYSIS**

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

<u>Fiscal Years</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
<b>NET FISCAL IMPACT</b>	_____	_____	_____	_____	_____
Number of additional FTE positions (Cumulative)	_____	_____	_____	_____	_____

Is Item Included In Current Budget? Yes \_\_\_\_\_ No \_\_\_\_\_

Budget Account No.: Fund \_\_\_\_\_ Dept. \_\_\_\_\_ Unit \_\_\_\_\_ Object \_\_\_\_\_  
Reporting Category \_\_\_\_\_

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

**C. Departmental Fiscal Review:**

**III. REVIEW COMMENTS**

**A. OFMB Fiscal and/or Contract Development and Control Comments:**

\_\_\_\_\_ OFMB \_\_\_\_\_ Contract Dev. and Control

**B. Legal Sufficiency:**

\_\_\_\_\_ Assistant County Attorney

**C. Other Department Review:**

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

**PALM BEACH COUNTY/CONTRACTS AND AWARDS FOR APPROVAL**  
**BOARD OF COUNTY COMMISSIONERS MEETING DATE OF**  
**01/07/2025**

Contractor(s)	Project	Contract Amount Total Contract Authorized Amount S/M/WBE Dollar Amount/Percentage of Participation Original Contract Amount	Department(s) or Division(s) Accounting Line(s)	Executor	Minutes #
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**EXHIBIT A**

Safeware, Inc.; and Skydio, Inc.	Increase of term contract for drones, parts, supplies and accessories for the period of 08/22/2023 through 08/21/2028 per Master Agreement #23051.	Increased Amount: \$250,000.00 Total Contract Authorized Amount: \$755,000.00 S/M/WBE: \$0 Original Contract Amount: \$505,000.00	Countywide  Accounting Lines: 1300-440-4230-6401  Lead Department: Facilities Development and Operations, and ESS Division	Thelwell	
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The County has encumbered \$285,785 (\$18,740.00/month) during the previous fifteen and a quarter (15.25) months of the current sixty (60) month term contract. The Fire Rescue Department requests an increase of \$250,000 over the previously authorized amount of \$505,000, for the purchase of ten (10) new drones with the assistance of the State of Florida’s Drone Replacement Program, in order to be in compliance with the new State laws. The contract amount for the: (i) initial sixty (60) month term was \$500,000, which was increased to \$505,000, with \$36,842.80 expended. This term contract has no renewal options available. The original contract was established by a competitive solicitation process.

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<u>EXHIBIT B</u> Avis Budget Group, Inc.	Increase of term contract for vehicle rental services for the period of 10/14/2020 through 09/29/2025 per Master Agreement #555512.	Increased Amount: \$23,000.00 Total Contract Authorized Amount: \$179,750.00 S/M/WBE: \$0 Original Contract Amount: \$156,750.00	Fire Rescue Department  Accounting lines: 5000-410-7220-4421	Thelwell	
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The County has encumbered \$152,255 (\$76,127.50/month) during the previous two (2) month of the current twelve (12) month term contract. The Facilities Development and Operations Department requests an increase of \$23,000 over the previously authorized amount of \$156,750, inclusive of the Purchasing Director's ten percent (10%) authority, for the remaining ten (10) months of the current term contract. The contract amount for the: (i) initial twelve (12) month term was \$142,500, which was increased to \$156,750, with \$151,055 expended. Awardee is located out of State. This purchase is a piggyback from State of Florida No.78111808-20-1, which expires on 09/30/2025.

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**EXHIBIT C**  
All Safe Industries, Inc. dba All Safe Industries; Bennett Fire Products Company, Inc.; Fisher Scientific Company, L.L.C.; Henry Schein, Inc; Life-Assist, Incorporated dba Life-Assist, Inc.; Municipal Emergency Services, Inc.; Municipal Equipment Company, LLC; North America Fire Equipment Co., Inc. dba Nafeco of Florida; TechnicalRescue.Com, Inc.; and TEN-8 Fire & Safety, LLC dbaTEN8.

Increase of term contract fire equipment, parts, supplies & service for the period of 08/01/2023 through 07/31/2025 per Master Agreement #555594A.

Increased Amount: \$7,556,200.00  
Total Contract Authorized Amount: \$15,496,200.00  
S/M/WBE: \$0  
Original Contract Amount: \$3,235,750.00

Countywide  
  
Accounting Lines  
Various  
  
Lead Department:  
Fire Rescue

Thelwell

The County has encumbered \$5,722,673.12 (\$357,667.07/month) during the previous sixteen (16) months of the current twenty-four (24) month term contract. The Fire Rescue Department, as lead Department, requests an increase of \$7,556,200 over the previously authorized amount of \$7,940,000, for the remaining eight (8) months of the current term contract. This increase is necessary to allow for the FY25 approved Capital Self-Contained Breathing Apparatus upgrade project for Palm Beach County Fire Rescue. The contract amount for the: (i) initial ten (10) month term was \$2,032,500, which was increased to \$3,235,750, with \$3,227,101.10 expended; and (ii) first twenty-four (24) month renewal term was \$7,940,000, with \$5,017,658.37 expended. Four (4) awardees are located outside Palm Beach County, in the Cities of Orlando, Bradenton, Pinellas Park and Cooper City, Florida. Six (6) awardees are located out of State. This purchase is a piggyback from Lake County Contract No. 22-730, which expires on 07/31/2025.

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**EXHIBIT D**

Tetra Tech, Inc.

Increase of term contract for vulnerability assessment and resilience action plan for the period of 07/01/2023 through 06/30/2026 per Master Agreement #F23014.

Increased Amount: \$1,086,000.00  
 Total Contract Authorized Amount: \$2,691,000.00  
 S/M/WBE: \$0  
 Original Contract Amount: \$1,605,000.00

Office of Resilience  
 Department  
 Accounting Lines:  
 0001-261-2104-3401  
 0001-261-2104-3439

Thelwell

The County has encumbered \$952,400 (\$56,023.53/month) during the previous seven (17) months of the current forty eight (48) month term contract. The Office of Resilience Department requests an increase of \$1,086,000 over the previously authorized amount of \$1,605,000, due to the need for additional funds to provide climate change and vulnerability assessment and resilience action plan. The contract amount for the: (i) initial forty eight (48) month term was \$1,555,000, which was increased to \$1,605,000, with \$952,400 expended. This term contract has no renewal options available. Awardee is located outside Palm Beach County, in the City of Stuart, Florida. This federally funded contract is exempt from the EBO Ordinance.

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<u>EXHIBIT E</u> Converge Technology Solutions US, LLC; Dell Marketing L.P.; Hewlett Packard Enterprise Company; and International Business Machines Corporation	Increase of term contract for computer equipment, peripherals, and related services for the period of 03/12/2024 through 06/30/2025 per Master Agreement #700239.	Increased Amount: \$10,000,000.00 Total Contract Authorized Amount: \$20,000,000.00 S/M/WBE: \$0 Original Contract Amount: \$10,000,000.00	Countywide  Accounting Lines: Various  Lead Department: Information Systems Services	Thelwell	
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The County has encumbered \$9,799,488 (\$1,088,832/month) during the previous nine (9) months of the current fifteen and one-half (15.5) month term contract. The Information Systems Services Department, as lead department, requests an increase of \$10,000,000 over the previously authorized amount of \$10,000,000, for the remaining six and one-half (6.5) months of the current term contract, for pending ISS projects replacing service storage cluster, flash systems, virtual systems, hardware support and services for the Operations Support Center and Emergency Operations Center. The contract amount for the: (i) initial fifteen and one-half (15.5) month term was \$10,000,000. Additionally, approval is requested to add vendors and items as approved by the originating entity. This term contract has no renewal options. Four (4) awardees are located out of State. This purchase is a piggyback from State of Florida Contract No. 43210000-23-NASPO-ACS, which expires 06/30/2025. This piggyback was reviewed and approved by the OEBO.

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<u>EXHIBIT F</u> CDW Government LLC	One-time emergency purchase of Cisco Products per Purchase Order #GM121824000000000001.	Contract Amount: \$2,102,037.98 S/M/WBE: \$0	Information Systems Services Department  Accounting Lines: 3901-491-1452-5121	Thelwell	
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The Information Systems Services Department requests the approval of an emergency one-time purchase, in the amount of \$2,102,037.98, for Cisco Products. Awardee is located out of State. This emergency purchase is exempt from the OEBO Ordinance.



**PALM BEACH COUNTY/CONTRACTS AND AWARDS FOR APPROVAL**  
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<u>EXHIBIT G</u> OTM Cyber	One-time purchase of 9-1-1 Cybersecurity training for the period of 11/01/2024 through 01/31/2025.	Contract Amount: \$30,000.00 S/M/WBE: \$0	Public Safety/911 Division  Accounting Lines: N/A		
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The Public Safety Department (911 Division) requests a one-time purchase of 9-1-1 Cybersecurity training, with a retroactive start date of 11/01/2024. The vendor requires that the County agree to a non-standard indemnification and a limitation of liability provision that deviates from the County's standard requirements. In accordance with PPM No.CW-F-049, the Department of Risk Management and the County Attorney's Office negotiated with the vendor and agreed to proceed with this one-time purchase. These negotiated terms between the County and OTM Cyber will be used for future purchases, as applicable. This contract has no renewal options available. Awardee is located out of State. This purchase is exempt from the Procurement Ordinance, Section 2-5 (f) b.

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**EXHIBIT H**

CGI Technologies and Solutions Inc.	Renewal of term contract for CGI advantage professional/maintenance services and proprietary software license agreement, for the period of 10/01/2024 through 09/09/2026 per Master Agreement # SS151019A	Contract Amount: \$1,945,012.82 Total Contract Authorized Amount: \$5,599,300.34 S/M/WBE: \$0 Original Contract Amount: \$3,654,287.52	Information Systems Services Department  Accounting Lines 3901-491-1440-5121	Thelwell	
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The County has encumbered \$3,479,427.36 (\$96,650.76/month) during the previous thirty-six (36) months term contract. The Information Systems Services Department requests \$1,945,012.82 to meet the County’s requirements through the expiration of this new twenty-four (24) month renewal term contract, with a retroactive start date of 10/01/2024. The contract amount for the: (i) initial thirty-six (36) month term was \$2,530,287.52, which was increased to \$3,654,287.52, with \$3,473,727.39 expended. This term contract has no renewal options remaining. Awardee is located out of State. This is a sole source provider who is not a certified S/M/WBE. This sole source purchase is exempt from the OEBO Ordinance.

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<u>EXHIBIT I</u> Eastman Aggregate Enterprises, LLC; Hinterland Group, Inc; Palmwood Corporation, Inc.; and Treecycle Land Clearing Inc.	Renewal of term contract for heavy equipment rental with operator for the period of 02/06/2025 through 02/05/2026 per Master Agreement #24001A.	Contract Amount: \$990,000.00 Total Contract Authorized Amount: \$2,620,000.00 S/M/WBE: Amount dependent upon usage Original Contract Amount: \$1,630,000.00	Countywide  Accounting Lines: Various  Lead Department: Water Utilities	Thelwell	
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The County has encumbered \$774,918.50 (\$77,491.85/month) during the previous ten (10) months of the current twelve (12) month term contract. The Water Utilities Department, as lead department, requests \$990,000 to meet the County's requirements through the expiration of this new twelve (12) month renewal term contract for heavy equipment rental with operator. The contract amount for the: (i) initial twelve (12) month term was \$1,630,000, with \$594,493.50 expended. This term contract has three (3) twelve (12) month renewal options remaining. Four (4) awardees are located in Palm Beach County, of which two (2) firms are certified SBE's. This item was reviewed and approved for renewal by OEBO.

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<u>EXHIBIT J</u> PetData, Inc.	New term contract for animal licensing services for the period of 01/07/2025 through 09/30/2025 per Master Agreement #500678.	Contract Amount: \$720,000.00 S/M/WBE: \$0	Public Safety Department, and Animal Care Control Division  Accounting Lines: 0001-660-2200-3401	Thelwell	
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The Public Safety Department requests \$720,000 to meet the County’s requirements through the expiration of this new eight and a half (8.5) month term contract for animal licensing services. This purchase is a piggyback contract from the Alachua County Contract No.13861, which expires on 09/30/2025. This term contract has two (2) twenty-four (24) month renewal options remaining. Awardee is located out of State. This item was reviewed and approved by the EBO.

**TOTAL AMOUNT OF ALL AWARDS: \$24,702,250.80**