

**Lee County Board Of County Commissioners
Agenda Item Summary**

Blue Sheet No. **20031323**

1. REQUESTED MOTION:

ACTION REQUESTED:

Approve Change Order No. 5 to Lee County Contract No. 2299 with SchlumbergerSema under CN-02-28 Information Technology & Telecommunications Outsourcing Services, for additional staffing to support the installation and monitoring of the downtown Fiber Sonet ring in the amount of \$190,000.

WHY ACTION IS NECESSARY:

Board approval required for contract changes.

WHAT ACTION ACCOMPLISHES:

Increases Schlumberger contract value for the following:

- | | |
|--|----------------------------------|
| 1) Conduit Design and Engineering - \$50,000 | 5) Conformance testing - \$6,000 |
| 2) Electronics Installation - \$24,000 | |
| 3) Technical support one year - \$75,000 | |
| 4) Project Management - \$35,000 | |

2. DEPARTMENTAL CATEGORY:

COMMISSION DISTRICT # All

C6G

3. MEETING DATE:

11-18-2003

4. AGENDA:

- CONSENT
 ADMINISTRATIVE
 APPEALS

 PUBLIC
 WALK ON
 TIME REQUIRED:

5. REQUIREMENT/PURPOSE:
(Specify)

- STATUTE
 ORDINANCE
 ADMIN.
 CODE
 OTHER

6. REQUESTOR OF INFORMATION:

- A. COMMISSIONER
B. DEPARTMENT Administration
C. DIVISION ITG

BY: Jim Desjarlais

7. BACKGROUND:

Board of Commissioners approved Blue Sheet 20031032 on 9/9/03 This blue sheet did not specifically request an increase in the contract amount. ROI remains at 15.3 months. Funds are available in KC5132851500.503490

8. MANAGEMENT RECOMMENDATIONS:

9. RECOMMENDED APPROVAL:

A Department Director	B Purchasing or Contracts	C Human Resources	D Other	E County Attorney	F Budget Services			G County Manager
<i>Desjarlais</i> 11/14/03	<i>Desjarlais</i> 11/14/03			<i>Andrea Graser</i> 11/5/03	<i>OM</i> 11/5/03	<i>OM</i> 11/5/03	<i>Risk</i> 11/5/03	<i>GO</i> 11/5/03

10. COMMISSION ACTION:

- APPROVED
 DENIED
 DEFERRED
 OTHER

Rec. by CoAtty
Date: 11/4/03
Time: 3:30 pm
Forwarded To: Co. Admin
11/5/03

RECEIVED BY
COUNTY ADMIN: TD
11/5 9:30
COUNTY ADMIN
FORWARDED TO: BW
11/5/03

APPENDIX C
FORM – CHANGE ORDER DOCUMENT
CHANGE ORDER AUTHORIZATION

Change Order No.: 5

(A Change Order Authorization Requires Approval by the Department Director for Expenditures Under \$25,000 or Approval by the County Manager for Expenditures Between \$25,000 and \$50,000 or Approval by the Board of County Commissioners for Expenditures over \$50,000)

CONTRACT NAME: IT & TELECOMMUNICATION OUTSOURCING SERVICES

FOR PROJECT _____ PROVIDER: SchlumbergerSema

SOLICIT NO.: CN-02-28 CONTRACT NO.: 2299 ACCOUNT NO. _____

REQUESTED BY: Jim Desjarlais, County Admin. DATE OF REQUEST: October 17, 2003

Upon the completion and execution of this Change Order Authorization by both parties the Service Provider is authorized to and shall proceed with the following:

SERVICE AGREEMENT 1	MASTER SERVICES AGREEMENT	DATED: <u>N/A</u>
SERVICE AGREEMENT 2	ACCOUNT MANAGEMENT	DATED: <u>N/A</u>
SERVICE AGREEMENT 3	BUSINESS MANAGEMENT SUPPORT	DATED: <u>N/A</u>
SERVICE AGREEMENT 4	TRANSITION/MIGRATION	DATED: <u>N/A</u>
SERVICE AGREEMENT 5	DATA CENTER	DATED: <u>N/A</u>
SERVICE AGREEMENT 6	HELP DESK	DATED: <u>N/A</u>
SERVICE AGREEMENT 7	DATABASE SUPPORT/MANAGEMENT	DATED: <u>N/A</u>
SERVICE AGREEMENT 8	DISASTER RECOVERY	DATED: <u>N/A</u>
SERVICE AGREEMENT 9	APPLICATION DEVELOPMENT	DATED: <u>N/A</u>
SERVICE AGREEMENT 10	NETWORK MANAGEMENT	DATED: <u>N/A</u>
SERVICE AGREEMENT 11	TELECOM – VOICE	DATED: <u>October 17, 2003</u>
SERVICE AGREEMENT 12	TELECOMMUNICATIONS – DATA	DATED: <u>N/A</u>
SERVICE AGREEMENT 13	TRAINING	DATED: <u>N/A</u>
SERVICE AGREEMENT 14	CONSULTING SERVICES/USER	DATED: <u>N/A</u>
SERVICE AGREEMENT 15	PERSONAL COMPUTER	DATED: <u>N/A</u>
	APPLICATION MAINTENANCE	DATED: <u>N/A</u>

It is understood and agreed that the acceptance of this modification by the SERVICE PROVIDER constitutes an accord and satisfaction.

=====

RECOMMENDED:	ACCEPTED	COUNTY APPROVAL:
By: <u>[Signature]</u>	By: _____	By: _____
IT Manager	Service Provider	Department Director (Under \$25,000)
Date: <u>11/4/03</u>		

By: _____	Date Accepted: _____	Date Approved: _____
Department Director		

By: _____	By: _____
Contracts Manager	County Manager
Date: _____	(Between \$25,000 and \$50,000)

Date Approved: _____

*County Attorney's Office	Date	By: _____
		Chairman
		Board of County Commissioners
		(Over \$50,000)
		Date Approved: _____

* County Attorney approval needed for **over** Board level expenditures **only**

SERVICE ENHANCEMENT
SUPPLEMENTAL/CHANGE ORDER SERVICES

NAME OF USER DEPARTMENT: County Administration

DATE OF REQUEST: October 17, 2003

CHANGE TO: MASTER AGREEMENT
 SERVICE AGREEMENT NO. 10

All terms defined in the agreement shall have the same meaning ascribed to them therein when used in this Service Enhancement. The County hereby requests that SchlumbergerSema perform the Supplement/Change Order Services described below. The parties acknowledge that any Supplemental/Change Order Services to be performed pursuant to this Service Enhancement shall be performed under the terms and conditions of the Agreement. In addition, unless otherwise set forth below, any payments to be made by County to SchlumbergerSema under this Service Enhancement shall be made pursuant to the terms and conditions of the Agreement. The amounts to be paid by County to SchlumbergerSema under this Service Enhancement shall be in addition to any other amounts which County is obligated to pay to SchlumbergerSema under the Agreement.

Description of Supplemental/Change Order:

- Conduit Design and Engineering - \$50,000
- Electronics Installation - \$24,000
- Technical Support (1 year) - \$75,000
- Project Management - \$35,000
- Conformance Testing - \$6,000

Projected Start Date for Services: See attached proposal dated July 31,2003

Projected End Date for Services: See attached proposals dated July 31, 2003

Total amount to be paid: \$190,000.00

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Lee County Board Of County Commissioners
Agenda Item Summary

Blue Sheet No. 20031032

1. REQUESTED MOTION:

ACTION REQUESTED:

Approve installation of a continuous circuit of fiber optic cable and associated equipment that provides transport services for voice and data, to all County government buildings in the downtown Fort Myers area as discussed at the September 8, 2003 M&P meeting.

Authorize the transfer of funds in the amount of \$377,000 from fund 515, ITG reserves, to increase the core downtown phone system upgrades, project (208707), and adjust FY02/03 CIP accordingly..

WHY ACTION IS NECESSARY:

Cost savings and reducing the County's dependence on a single local carrier

WHAT ACTION ACCOMPLISHES:

Cost savings of approximately \$295,000 per year and provides County control of fiber access for all County buildings in the downtown area

2. DEPARTMENTAL CATEGORY:
COMMISSION DISTRICT # All

C6E

3. MEETING DATE:

09-09-2003

4. AGENDA:

- CONSENT
- ADMINISTRATIVE
- APPEALS
- PUBLIC
- WALK ON
- TIME REQUIRED:

5. REQUIREMENT/PURPOSE:
(Specify)

- STATUTE
- ORDINANCE
- ADMIN. CODE
- OTHER

6. REQUESTOR OF INFORMATION:

- A. COMMISSIONER
 - B. DEPARTMENT ITG
 - C. DIVISION
- BY: Jim Desjarlais

7. BACKGROUND:

Currently lease fiber from a local telecom carrier. The project is to install a fiber Sonet ring connecting Public Works, SunTrust, Justice Center, County Administration, Wachovia, City Hall and Codes Enforcement buildings with Sprint, KMC and US Lec. This will allow the ability to use any of the transport carriers for new services and provide dual access paths to all of the government buildings. ROI is estimated to be 15 months.

Funds will be available in 20870751500.506540 upon transfer from reserves.

8. MANAGEMENT RECOMMENDATIONS:

9. RECOMMENDED APPROVAL:

A Department Director	B Purchasing or Contracts	C Human Resources	D Other	E County Attorney	F Budget Services				G County Manager
					QA	OM	Risk	GC	
					8/27/03	8/27/03	8/27/03	8/27/03	8-27-03

10. COMMISSION ACTION:

- APPROVED
- DENIED
- DEFERRED
- OTHER

Rec. by CoAtty
Date: 8-27-03
Time: 3:00
Forwarded To:
City Admin
8-27-03

RECEIVED BY
COUNTY ADMIN
8/27/03
3:00 PM
COUNTY ADMIN
FORWARDED TO: JL
8/27
5:00 PM

**MANAGEMENT & PLANNING COMMITTEE
AGENDA REQUEST FORM
COMMISSION DISTRICT # ALL**

PRESENTED BY: Jim Desjarlais/ Admin **REQUESTED BY:** Jim Desjarlais
Name/Department

TITLE OF ITEM FOR AGENDA:
Downtown Campus SONet Fiber optic ring

1. DESCRIPTION AND OBJECTIVE OF THE ISSUE

Installation of a continuous circuit of fiber optic cable and associated equipment that provides for transport services for voice and data to all County government buildings in the downtown Fort Myers area.

2. PROPOSED POLICY, PROCEDURE OR PLAN OF ACTION

Install fiber and associated equipment as the City of Fort Myers tears up the downtown streets for it's streetscaping plan as part of the downtown redevelopment effort. Estimated start date of Q2 FY 03/04

3. OPTIONS (List Advantages/Disadvantages of Each Option Listed)

- 1) Continue leasing fiber optic services from Sprint
Advantages: No additional staff or resources required
Disadvantages: Expensive (\$43K/month) and Sprint control of the network
- 2) Provides County control of fiber access for all County Government buildings in the Downtown area.
Advantages: ROI is equal to 15 months (\$295K savings per year). Reduces dependence on local carrier.
Disadvantages: Adds one technician to oversee circuits.

4. FINANCIAL IMPACTS/FUNDING SOURCE

\$377,000 - ITG fund reserves

5. STAFF RECOMMENDATION AND JUSTIFICATION FOR RECOMMENDATION

Staff recommends proceeding - ROI of 15 months. See attached backup

6. MANDATED? Y N BY WHAT AUTHORITY?

DEPARTMENT DIRECTOR SIGNATURE	COUNTY MANAGER SIGNATURE	MEETING DATE	TIME REQUIRED
		9/8/03	15 minutes



Downtown Campus SONet Fiber Solution for Lee County

July 31, 2003

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Executive Summary

As Lee County continues to grow, it is critical that the necessary voice and data infrastructure grows as well. This is necessary to allow for continuous and flexible connectivity for the county and its constituents. One way to do this is to install a private a Synchronous Optical Network (SONet Ring) in the downtown area of Fort Myers.

A SONet Ring is a continuous circuit of fiber optic cable and associated equipment that provides for multiple access paths to any building on the ring. The SONet Ring provides transport services for voice and data (moving digital information from one place to another). The SONet Ring network will consist of electronics (network equipment) and the connection of a single mode (higher band width) fiber in a ring configuration. This continuous loop can eliminate outages caused by a fiber cut due to the multiple path configuration, i.e. if a section of the fiber is cut, network traffic could automatically be re-routed in the other direction around the loop.

In order to properly evaluate the feasibility of a SONet Ring for the downtown area, this paper discusses the advantages, cost, savings opportunities, and future plans. Currently all transport services are provided by Sprint with a single connection to the Sprint central office. The existing fiber is old and in dire need of replacement.

The total onetime cost estimate of this project is \$377,000. These upfront costs are for the equipment, design, engineering, project management and testing of the SONet Ring. A monthly cost increase of \$6,250 will be needed to add an additional technician to care for the electronics and the circuits. The County can save \$24,581 a month over current cost with Sprint or a yearly savings of \$294,972

Advantages of migration to a SONet Ring

- Eliminating copper wiring, and replacing the decomposing existing fiber, the reliability, survivability and recoverability of Lee County's telecommunications and data network will be greatly improved
- Provides the ability to manage the entire telecommunications network from a single central location
- Reduce turnaround time for new telecommunication service orders by 50%
- Provides the ability to proactively manage all voice and data services internal to Lee County Government
- Provides an annual cost savings of ~ \$294K
- Reduces the dependency on a single Telecommunications vendor for new services and repairs

Conclusion

- Lee County is striving to be a model municipality. This SONet Ring, built as a transport facility, will greatly enhance the county's ability to move voice and data traffic between downtown buildings and the infrastructure to easily expand to meet the County's future growth.
- We recommend that Lee County adopt the SONet Ring technology and move forward with the approval of this project

Scope

This project will involve the engineering of conduit and manholes for downtown Ft Myers, to be placed when the streets are torn up for City of Fort Myers redevelopment project. Fiber Optic cable can be placed under the street, from the Public Works building to the Justice Center, to the Sun Trust Building, to the Admin Building and to the Hendry St. Building, as the paths are available.

To take full advantage of the SONet Ring concept, the fiber needs to be extended from downtown campus to the Constitutional Complex and thru Sprint, KMC and US LEC, and then back to Public Works (see attached map). This extension will allow the ability to use any of the transport carriers for new services and provide dual access paths to all of the buildings on the SONet Ring. By taking advantage of existing leased fiber to sites outside of the downtown campus, (Public Safety and the Emergency Ops Center) we can extend the SONet Ring concept to those buildings as well.

Electronics (see table below), commonly referred to as network elements, can now be installed at each site, connected to the fiber and tested.

EQUIPMENT	DESCRIPTION	PRICE each	QTY	EXTENDED PRICE
Fujitsu FLM 600	OC12 SONet Mux, OC12 in/oc3, ds3out	7800	1	7800
ADC 24 port SC fiber pnl	Fiber termination panel SC-24 port	235	2	470
Hendry Fuse Panel	10 position 60 amp DC in / 15 amp out	250	1	250
Fiber Distribution Sys	Misc parts for distribution of fiber	850	1	850
Carrier Access 3-1 mux	Multiplexer DS3 to T1 48v DC powered	1500	2	3000
ADC DSX3 cross connect	Panel for connecting/terminating DS3's	600	1	600
ADC DSX1 cross connect	Panel for connecting/terminating DS1's	900	1	900
Misc wiring ds3,ds1,pwr	Communications Wiring	2380	1	2380
		14515		16250

Each site below, would have the equipment and cost associated with that particular site.

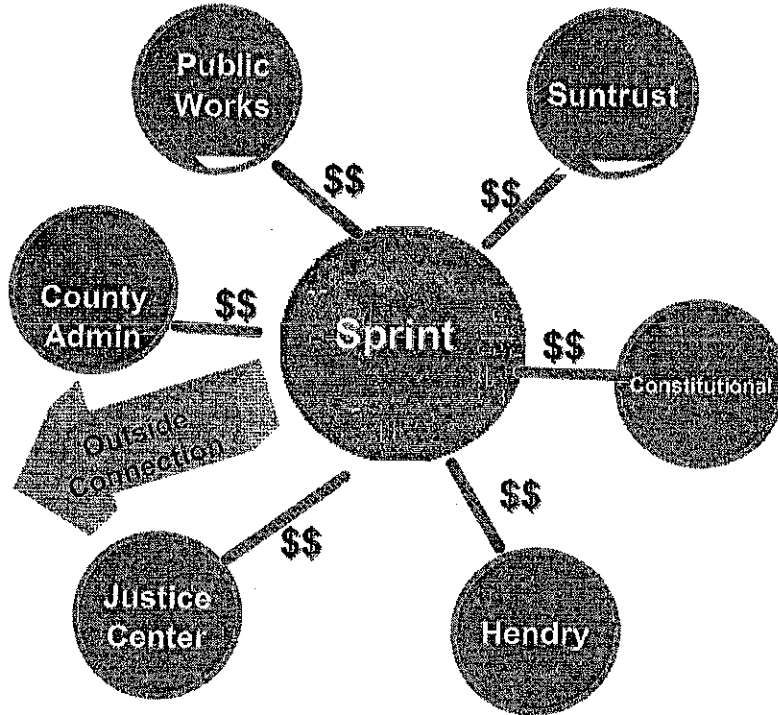
Conversion of SONet by Site name	Cost For Site
Public Works	\$16,250.00
Constitutional Complex	\$16,250.00
Administration Bldg	\$16,250.00
SunTrust Bldg	\$16,250.00
Justice Center	\$32,500.00
Hendry Street Bldg	\$16,250.00
Downtown Buildings	\$113,750.00
Public Safety @ Six Mile	\$16,250.00
Emergency Ops Center	\$16,250.00
Sprint @ Lee St	\$16,250.00
US LEC	\$16,250.00
KMC Telecom	\$16,250.00
Other Buildings	\$81,250.00
Total Cost	\$195,000.00

Once the fiber is in place, the Circuits listed below could then be transferred from Sprint to the County's network. All of the circuits listed originate or terminate or both in one of the buildings downtown.

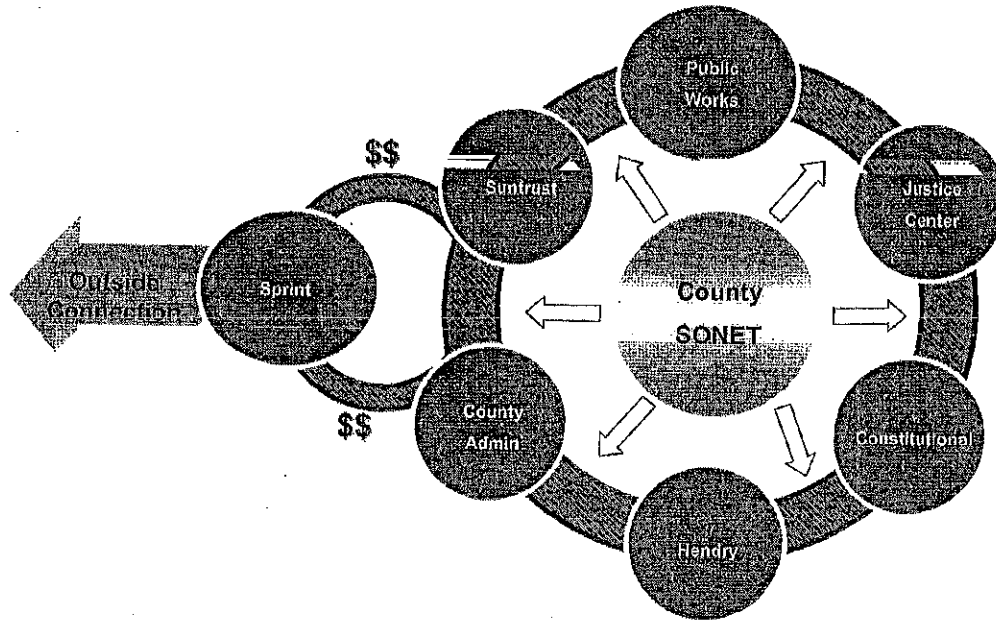
Downtown Campus Sonet Fiber Solution for Lee County0731.doc

Group ID	Location	Address	Equipment Type	Current Cost	New Cost	Savings
95dhxa460210uflg	10520 Reynolds St	2480 Thompson St	MDF Elections	\$593.50	\$255.21	\$338.30
95dhza242767uflg	1520 Lee St	14750 Six Mile Cypress Pkwy	Pub Saf	\$731.94	\$314.73	\$417.21
95dhza254603uflg	1520 Lee St	1500 Monroe St	Pub Works	\$681.94	\$293.23	\$388.71
95dhza254604uflg	1520 Lee St	1500 Monroe St	Pub Works	\$681.94	\$293.23	\$388.71
95dhza254605uflg	1520 Lee St	1500 Monroe St	Pub Works	\$681.94	\$293.23	\$388.71
95dhza254607uflg	1520 Lee St	1500 Monroe St	Pub Works	\$681.94	\$293.23	\$388.71
95dhza242296uflg	1520 Lee St	1700 Monroe St	JC	\$731.94	\$314.73	\$417.21
95dhza242299uflg	1520 Lee St	1700 Monroe St	JC	\$681.94	\$293.23	\$388.71
95dhza242301uflg	1520 Lee St	1700 Monroe St	JC	\$681.94	\$293.23	\$388.71
95dhza243370uflg	1520 Lee St	1700 Monroe St	JC	\$681.94	\$293.23	\$388.71
95dhza243371uflg	1520 Lee St	1700 Monroe St	JC	\$681.94	\$293.23	\$388.71
95dhza243375uflg	1520 Lee St	1700 Monroe St	JC	\$681.94	\$293.23	\$388.71
95dhza245143uflg	1520 Lee St	1700 Monroe St	JC	\$681.94	\$293.23	\$388.71
95dhza243377uflg	1520 Lee St	1700 Monroe St	JC	\$681.94	\$293.23	\$388.71
60lpza475597uflg	1520 Lee St	2000 Main St	Ste 101 Pretrial	\$585.00	\$251.55	\$333.45
95lpza256822uflg	1520 Lee St	2050 Lee St	Library Adm'n	\$896.00	\$299.28	\$596.72
60lpza455180uflg	1520 Lee St	2115 2nd St	5th flr MDF	\$585.00	\$251.55	\$333.45
95dhza249422uflg	1520 Lee St	2115 2nd St	5th flr MDF	\$681.94	\$293.23	\$388.71
95lpza371743uflg	1520 Lee St	2201 2nd St	Clerk Probate	\$1,046.61	\$450.04	\$596.57
95dhza257903uflg	1520 Lee St	2480 Thompson St	Tax	\$108.00	\$46.44	\$61.56
95dhza257902uflg	1520 Lee St	2480 Thompson St	Tax	\$108.00	\$46.44	\$61.56
95dhza257901uflg	1520 Lee St	2480 Thompson St	Tax	\$412.00	\$177.16	\$234.84
95dhza264967uflg	1520 Lee St	2480 Thompson St	Tax	\$253.34	\$108.94	\$144.40
95dhza592445uflg	1520 Lee St	2480 Thompson St	Tax	\$885.00	\$380.55	\$504.45
	1520 Lee St	2480 Thompson St	Tax	\$997.00	\$428.71	\$568.29
95dhza470761uflg	1520 Lee St	2480 Thompson St	Tax IVR	\$882.35	\$379.41	\$502.94
95dhza470762uflg	1520 Lee St	2480 Thompson St	Tax IVR	\$882.35	\$379.41	\$502.94
60lpza458280uflg	1520 Lee St	2665 Ortiz Av	EOC	\$585.00	\$251.55	\$333.45
60lpza444494uflg	1520 Lee St	3410 Palm Beach Blvd	Terry Park	\$585.00	\$251.55	\$333.45
95dhza318001uflg	1700 Monroe St	6th flr MDF		\$145.88	\$62.73	\$83.15
95dhza269214uflg	1700 Monroe St	6th flr MDF SAO		\$145.88	\$62.73	\$83.15
95dhza371028uflg	1700 Monroe St	6th flr Pub Saf		\$185.00	\$79.55	\$105.45
95hwa224315uflg	1700 Monroe St	Hwy 80 Labelle		\$205.80	\$88.49	\$117.31
95dhza271589uflg	1700 Monroe St	Ct Admin		\$327.85	\$140.98	\$186.87
95dhza344221uflg	1700 Monroe St	ITG Group		\$315.79	\$136.79	\$180.00
95dhza433449uflg	1700 Monroe St	JC		\$291.78	\$126.46	\$165.32
95dhza464803uflg	1700 Monroe St	PUB DEF		\$258.40	\$111.11	\$147.29
95dhza371025uflg	1700 Monroe St	Pub Safety		\$185.00	\$79.55	\$105.45
95gha259982uflg	1765 Henderson Ave		56k Frame	\$101.80	\$49.77	\$52.03
95dhza457841uflg	18700 McGregor Blvd	Tolls		\$378.10	\$162.58	\$215.52
95dhza457747uflg	1930 SE 23rd Ter	Cape Tolls		\$378.55	\$162.78	\$215.77
95dhza457700uflg	1930 SE 23rd Ter	Cape Tolls		\$235.00	\$101.05	\$133.95
95dhza296402uflg	2480 Thompson St	Elections		\$145.88	\$62.73	\$83.15
95dhza296403uflg	2480 Thompson St	Elections		\$335.35	\$144.20	\$191.15
95dhza326564uflg	2480 Thompson St	Elections		\$335.35	\$144.20	\$191.15
95dhza326565uflg	2480 Thompson St	Elections		\$185.00	\$79.55	\$105.45
95dhza481893uflg	2665 Ortiz Av	EOC		\$185.00	\$79.55	\$105.45
95dhza460206uflg	2665 Ortiz Av	EOC		\$92.05	\$39.58	\$52.47
95dhza460209uflg	2665 Ortiz Av	EOC		\$385.05	\$166.57	\$218.48
95dhza270307uflg	2665 Ortiz Av	EOC Ops T1		\$187.05	\$80.43	\$106.62
95dhza270308uflg	2665 Ortiz Av	EOC Ops T1		\$378.55	\$162.78	\$215.77
95dhza400204uflg	2665 Ortiz Av	Radio Room		\$378.55	\$162.78	\$215.77
95dhza460205uflg	2665 Ortiz Av	Radio Room		\$385.05	\$166.57	\$218.48
95dhza460217uflg	2665 Ortiz Av	Radio Room		\$385.05	\$166.57	\$218.48
95dhza472081uflg	2665 Ortiz Av	Radio Room		\$203.55	\$87.53	\$116.02
95dhza409924uflg	83 Pondella Rd	Human Svcs		\$387.00	\$166.41	\$220.59
95dhza425531uflg	BNSP CO			\$145.88	\$62.73	\$83.15
95dhza463700uflg	Cape Coral CO			\$585.00	\$251.55	\$333.45
95dhza421443uflg	North Ftmy CO			\$585.00	\$251.55	\$333.45
				\$273.05	\$117.41	\$155.64
Total Costs Comparison				\$27,563.53	\$11,852.32	\$15,711.21
Leased Equipment Cost				\$15,120.00	\$0.00	\$15,120.00
Additional Technician				\$0.00	\$6,250.00	-\$6,250.00
Total Monthly Savings						\$24,581.21
Total Annual Savings						\$294,974.55

Appendix A – Current Circuit Layout



Appendix B – Future Layout of Circuits



Appendix C – Total Cost of SONet Ring

DESCRIPTION	PRICE each	QTY	EXTENDED PRICE
Conduit design and engineering	\$50,000	1	\$50,000
Fiber strand (144 Strand)	\$2.45	10,000	\$24,500
Fiber Installation	\$42,500	1	\$42,500
SONet Network Electronics	\$16,250	12	\$195,000
Electronics Installation	\$24,000	1	\$24,000
Conformance Testing	\$6,000	1	\$6,000
Project Management	\$35,000	1	\$35,000
			\$377,000

Breakeven Point

Total Cost divided by monthly savings \$377,000 / \$24,581 =

15.33 months

Appendix D – Proposed Fiber Routes

