

**BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY**

CH

Meeting Date: ¹⁴ 11/21/07

Division: TECHNICAL SERVICES

Bulk Item: Yes X No

Department: TECHNICAL SERVICES

Staff Contact Person/Phone #: Bob Ward , 852-7112

AGENDA ITEM WORDING:

Approval of AT&T Order Attachment FL07-D343-01 to Master Service Agreement FL03-F871-00 to extend Dry Fiber services from AT&T until September 30, 2010.

ITEM BACKGROUND: The BOCC leases fiber lines in Key West from AT&T which connect from the Harvey Gov't Center to the Detention Facility on Stock Island, the Key West Library, the Courthouse and the Gato Building. Approval will result in net annual savings of \$39,780.00 to the BOCC vs. allowing the contracts to expire and lease these lines on a month-to-month basis. Finally, the special construction charges amortized in the original contracts will expire resulting in a cost savings of \$1,005.19 per month.

PREVIOUS RELEVANT BOCC ACTION:

Approval of Master Services Agreement Contract No. FL03-F871-00 on June 16, 2004

CONTRACT/AGREEMENT CHANGES: Extension of existing services.

STAFF RECOMMENDATIONS: Approval.

TOTAL COST: \$99,450.00 **BUDGETED:** Yes X No

COST TO COUNTY: \$99,450.00* **SOURCE OF FUNDS:** Primarily Ad Valorem

** 34 month net-cost savings on existing contracts = is \$34,176.46*

REVENUE PRODUCING: Yes No X **AMOUNT PER MONTH** **Year**

APPROVED BY: County Atty CH OMB Purchasing Risk Management

DOCUMENTATION: Included X Not Required

DISPOSITION:

AGENDA ITEM # E-31

MONROE COUNTY BOARD OF COUNTY COMMISSIONERS

CONTRACT SUMMARY

Contract with: BellSouth/AT&T Contract # BLS FL03-F871-00
 Effective Date: ~~11/21/07~~ 11/14/07 (CH)
 Expiration Date: 9/30/10

Contract Purpose/Description:
Approval of Addendum to Master Services Agreement FL03-F871-00 For BellSouth
Extension of Existing Dry Fiber Service on Order Attachment for CSA services – Case No.
FL07-D343-01

Contract Manager: Lisa Druckemiller 5100 Technical Services/5B
 (Name) (Ext.) (Department/Stop #)

(CH) for BOCC meeting on 11/14/07 Agenda Deadline: 10/30/07

CONTRACT COSTS

Total Dollar Value of Contract: \$ 99,450.00 Current Year Portion: \$ 29,250
 Budgeted? Yes No Account Codes: 001-05002-530-410-
 Grant: \$ _____ - - - - -
 County Match: \$ _____ - - - - -

ADDITIONAL COSTS

Estimated Ongoing Costs: \$ 0/yr For: Dry Fiber Line Leases in Key West
 (Not included in dollar value above) (eg. maintenance, utilities, janitorial, salaries, etc.)

CONTRACT REVIEW

	Date In	Changes Needed	Reviewer	Date Out
Division Director	<u>11/6/07</u>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<u>[Signature]</u>	<u>11/6/07</u>
Risk Management	<u>11/6/07</u>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<u>[Signature]</u>	<u>11.6.07</u>
O.M.B./Purchasing	_____	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	<u>[Signature]</u>	<u>11/6/07</u>
County Attorney	<u>11/6/07</u>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> *	<u>Cynthia J. Hall</u>	<u>11-06-07</u>

Comments: * 4 original contracts must be signed by Bell South
prior to BOCC meeting.

Dry Fiber Line Lease Extension Project

Technical Services
Monroe County BOCC
November 5, 2007

Summary

Currently, Monroe County leases dry fiber lines from Bellsouth/AT&T for several locations in Key West. These contracts are due to expire in December. Each of these fiber lines connects one of our satellite buildings back to our main Datacenter in the Harvey Government Center.

Under our current contract, the BOCC pays \$225 per month for each mile of fiber needed to connect our sites. We have 13 miles of fiber lines in Key West. We also pay an additional charge for each line which consists of the amortized costs of the special construction charges for when these lines were originally installed.

If we do not sign these agreements, then the leases turn into a month-to-month contract at significantly higher charges. On a month-to-month leasing arrangement, the BOCC would have to pay \$480 per month for each mile of fiber needed to connect our sites.

Bellsouth has agreed to extend our favorable pricing for these dry fiber lines for an additional 34 months within the terms of our existing MSA. Approval of this contract extension will in significant savings to the taxpayers of Monroe County. Our current monthly charges for these leased fiber lines is \$3,930.19. Without entering into the extension agreement our costs will jump up to \$6,240.00 per month starting in December. This project would reduce our monthly expenditures to \$2,925.00, a net savings of \$1,005.00 per month off our current monthly payment and a savings of \$3,315.00 per month versus the month-to-month lease.

Monroe County BOCC Savings

The BOCC pays a net total of \$3,930.19/month. Approval of this lease extension will reduce the BOCC monthly net cost for these services to \$2,925.00.

Current Leased Fiber Lines

Presently, the County leases 4 fiber lines from AT&T to connect various satellite offices in Key West to our main data center at the Harvey Government Center. The following offices are included:

<u>Site</u>	<u>Length</u>	<u>Current Cost</u>	<u>Proposed Cost</u>
County Courthouse	2 Miles	\$646.86	\$450.00
Detention Center	7 Miles	\$1,981.38	\$1,575.00
Key West Library	2 Miles	\$600.00	\$450.00
Gato Building	2 Miles.	\$701.95	\$450.00

Dry Fiber Lease Cost Analysis

BellSouth/AT&T has provided Technical Services with a proposal to extend the existing dry fiber line leases in Key West. After reviewing the proposed extension, our current lease agreements, and comparing our current costs to the cost of approving the extension, we find the following:

- No network reconfiguration will be necessary as this is for existing network connections.
- There are no additional hardware or software expenses required with approval of this extension
- Approval of this extension will result in a net savings \$1,005.19 per month over current expenditures for leased fiber lines while maintaining existing interconnections and a net savings of \$3,315.00 per month over a month-to-month rate that will start when the contracts expire in December.
- Technical services can increase the bandwidth of these lines as required with minimal hardware costs.
- Over length of the entire contract, the total savings over our current expenditures is \$34, 176.46 and \$112,710.00 over a month-to-month lease rate for the same 34 month period.

Staff Recommendation

Technical Services recommends that the Monroe County Board of County Commissioners approve the extension of our dry fiber line leases under our current Master Service Agreement with BellSouth/AT&T.

DRY FIBER CONTRACT EXTENSION COST BENEFIT ANALYSIS

Origination Site	Termination Site	Const Office	Circuit Number	Current Circuit Type/Spd	Current Monthly Charges	New Charges w/o Contract (month to month)	Contract Number (all under MSA FL03-F871-00)	New Monthly Charges	Projected Monthly Savings vs. Current	Projected Monthly Savings vs. Month to
1200 Truman Ave	5525 College Rd	BOCC	70.TXXX.500157	100 Mb/s	\$1,981.38	\$3,360.00	FL02-H387	\$1,575.00	\$406.38	\$1,785.00
1200 Truman Ave	500 Whitehead St	BOCC	70.TXXX.500136	100 Mb/s	\$646.86	\$960.00	FL02-H385	\$450.00	\$196.86	\$510.00
1200 Truman Ave	700 Fleming St	BOCC	70.TXXX.500159	100 Mb/s	\$600.00	\$960.00	FL02-J775	\$450.00	\$150.00	\$510.00
1200 Truman Ave	1100 Simonton St	BOCC	70.TXXX.500135	100 Mb/s	\$701.95	\$960.00	FL02-E995	\$450.00	\$251.95	\$510.00
				SUBTOTAL	\$3,930.19	\$6,240.00		\$2,925.00	\$1,005.19	\$3,315.00
					Current	Month to Month	New	Savings	New Contract.	Existing Contract
TOTAL CHARGES	PER MONTH				\$3,930.19	\$6,240.00	\$2,925.00	Monthly	\$3,315.00	\$1,005.19
TOTAL CHARGES	PER YEAR				\$47,162.28	\$74,880.00	\$35,100.00	Yearly	\$39,780.00	\$12,062.28
CHARGES FOR REMAINDER OF 2007-2008 BUDGET YEAR					\$39,301.90	\$62,400.00	\$29,250.00	Remainder of Year	\$33,150.00	\$10,051.90
TOTAL CONTRACT VALUE						\$212,160.00	\$99,450.00			
TOTAL COST TO COUNTY OVER NEXT 35 MONTHS						\$212,160.00	\$99,450.00	Total Savings	\$112,710.00	\$34,176.46

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ADDENDUM
AGREEMENT

Case Number FL07-D343-02

MASTER SERVICES AGREEMENT - ORDER ATTACHMENT FOR SSA SERVICES

This Order Attachment Agreement is Made Pursuant to the Master Services Agreement No. FL03-F871-00.

This Agreement is entered into pursuant to Tariff Section A5 of the General Subscriber Services Tariff.

Offer Expiration: This offer shall expire on: 12/15/2007.

Customer's Billing Address:

MONROE COUNTY, BY AND THROUGH ITS BOARD OF COUNTY COMMISSIONERS, A
POLITICAL SUBDIVISION OF THE STATE OF FLORIDA
1200 TRUMAN AVE.
KEY WEST, FL 33040

ADDENDUM
AGREEMENT

Case Number FL07-D343-02
Option 1 of 1

Estimated service interval following acceptance date: Negotiable weeks.

THE UNDERSIGNED PARTIES, BellSouth Telecommunications, Inc., a Georgia corporation, d/b/a BellSouth, ("Company") and MONROE COUNTY, BY AND THROUGH ITS BOARD OF COUNTY COMMISSIONERS, A POLITICAL SUBDIVISION OF THE STATE OF FLORIDA ("Customer or Subscriber"), hereby agree, as acknowledged by their appropriate signatures as set out below, to amend and change Special Service Arrangement (SSA) Agreements FL02-E995-04, FL02-H385-02, FL02-H387-01, and FL02-J775-02. This Addendum Agreement is based upon the following terms and conditions as well as any Attachment(s) affixed, the appropriate lawfully filed and approved tariffs, and Master Services Agreement FL03-F871-00 which are by this reference incorporated herein.

1. Subscriber acknowledges that Subscriber has read and understands this Agreement and agrees to be bound by its terms and conditions. Subscriber further agrees that this Agreement, and any orders, constitute the complete and exclusive statement of the Agreement between the parties, superseding all proposals, representations, and/or prior agreements, oral or written, between the parties relating to the subject matter of the Agreement.
2. Acceptance of any order by Company is subject to Company credit and other approvals. Following order acceptance, if it is determined that: (i) the initial credit approval was based on inaccurate or incomplete information; or (ii) the customer's creditworthiness has significantly decreased, Company in its sole discretion reserves the right to cancel the order without liability or suspend the Order until accurate and appropriate credit approval requirements are established and accepted by Customer.
3. This Agreement is not binding upon Company until executed by an authorized employee, partner, or agent of Subscriber and Company. This Agreement may not be modified, amended, or superseded other than by a written instrument executed by both parties, approved by the appropriate Company organization, and incorporated into Company's mechanized system. The undersigned warrant and represent that they have the authority to bind Subscriber and Company to this Agreement.

ADDENDUM
AGREEMENT

Case Number FL07-D343-02
Option 1 of 1

IN WITNESS WHEREOF, the Parties hereto have caused this Order Attachment to be executed by their respective duly authorized representatives on the date indicated below.

Accepted by:

Subscriber:

MONROE COUNTY, BY AND THROUGH ITS BOARD OF COUNTY COMMISSIONERS, A
POLITICAL SUBDIVISION OF THE STATE OF FLORIDA

By: _____
Authorized Signature

Printed Name: _____

Title: _____

Date: _____

Company:

BellSouth Telecommunications, Inc.

By: Government Education Medical

By: Miriam M Balboa
Authorized Signature

Printed Name: Miriam M Balboa

Title: Sales Manager

Date: 11-6-07

MONROE COUNTY ATTORNEY

APPROVED AS TO FORM:

Cynthia L. Hall
CYNTHIA L. HALL

ASSISTANT COUNTY ATTORNEY

Date 11-9-07

ADDENDUM
AGREEMENT

Case Number FL07-D343-02

Option 1 of 1

Service description:

This Addendum Agreement extends the term of Customer's existing Special Service Arrangement (SSA) Agreements FL02-E995-04, FL02-H385-02, FL02-H387-01, and FL02-J775-02 to expire on September 30, 2010.

All terms and conditions of Special Service Arrangement Agreements FL02-E995-04, FL02-H385-02, FL02-H387-01, and FL02-J775-02 apply to this Addendum Agreement unless modified herein.

ADDENDUM
AGREEMENT

Case Number FL07-D343-02
Option 1 of 1

RATES AND CHARGES

	<u>Rate Elements</u>	<u>Non-Recurring</u>	<u>Monthly Rate</u>	<u>USOC</u>
1	There are no changes to existing rate elements.	\$.00	\$.00	N/A

ADDENDUM
AGREEMENT

Case Number FL07-D343-02
Option 1 of 1

RATES AND CHARGES

NOTES:

There are no other additions, deletions or changes to the above referenced Special Service Arrangement Agreement included in this Addendum Agreement. All other terms and conditions as previously agreed and acknowledged remain unchanged and in full force.

END OF ARRANGEMENT AGREEMENT OPTION 1