County Building Network Wiring

(P342501)

Category	General Government	Date Last Modified	01/11/24
SubCategory	Technology Services	Administering Agency	Technology Services
Planning Area	Countywide	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	312	-	-	312	312	-	-	-	-	-	-
Other	11,750	-	-	11,750	1,750	2,000	2,000	2,000	2,000	2,000	-
TOTAL EXPENDITURES	12,062	-	-	12,062	2,062	2,000	2,000	2,000	2,000	2,000	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: Cable TV	10,861	-	-	10,861	2,062	2,000	2,000	1,846	1,600	1,353	-
Current Revenue: General	1,201	-	-	1,201	-	-	-	154	400	647	-
TOTAL FUNDING SOURCES	12,062	-	-	12,062	2,062	2,000	2,000	2,000	2,000	2,000	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 25 Request	2,062	Year First Appropriation	FY25
Appropriation FY 26 Request	2,000	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

This project provides funding to upgrade aging internal wiring in County buildings to enable full use of the County's FiberNet3 technology. The Department of Technology and Enterprise Business Solutions (TEBS) will perform an audit of over 300 County owned buildings (and any additional buildings with critical cable wiring needs).

ESTIMATED SCHEDULE

FY25-26 will begin with an audit of all County owned buildings and any additional identified leased buildings with critical wiring needs. Wiring will be replaced in the buildings based on the criticality of operations and building network performance assessments.

PROJECT JUSTIFICATION

FiberNet is a critical infrastructure asset that provides carrier-class voice, video, internet access, and data network services for County

government. The County has already invested and continues to invest millions of dollars for the installation of FiberNet3 and FiberNet edge equipment throughout the County. Wiring within a building ("inside wiring") connects all county employees and equipment within that building to the upgraded FiberNet backbone ("core") network. Old wiring restricts the amount of data that can be transmitted over it and increases the frequency and magnitude of service impacting issues. This old wiring is a bottleneck which inhibits employees' ability to access county Information Technology and digital resources in a timely, efficient and reliable manner. Upgrading and modernizing this outdated wiring with new wiring will greatly increase the bandwidth and throughput capabilities of this infrastructure and improve service levels and reliability.

COORDINATION

All County Government Departments.