FiberNet

(P509651)

Category	General Government	Date Last Modified	01/09/24
SubCategory	Technology Services	Administering Agency	Technology Services
Planning Area	Countywide	Status	Ongoing

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	7,385	6,316	1,069	-	-	-	-	-	-	-	-
Land	4	4	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	19,137	17,112	1,665	360	60	60	60	60	60	60	-
Construction	30,343	1,962	7,963	20,418	3,647	3,647	3,647	3,647	2,915	2,915	-
Other	64,556	61,856	-	2,700	450	450	450	450	450	450	-
TOTAL EXPENDITURES	121,425	87,250	10,697	23,478	4,157	4,157	4,157	4,157	3,425	3,425	-

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
Contributions	1,611	1,611	-	-	-	-	-	-	-	-	-
Current Revenue: Cable TV	69,099	68,857	242	-	-	-	-	-	-	-	-
Current Revenue: General	39,702	5,769	10,455	23,478	4,157	4,157	4,157	4,157	3,425	3,425	-
G.O. Bonds	8,866	8,866	-	-	-	-	-	-	-	-	-
PAYGO	2,147	2,147	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	121,425	87,250	10,697	23,478	4,157	4,157	4,157	4,157	3,425	3,425	-

OPERATING BUDGET IMPACT ($000s)

Impact Type		Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Program-Other		2,250	-	-	1,000	-	-	1,250
NET IMPACT		2,250	-	-	1,000	-	-	1,250

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 25 Request	4,157	Year First Appropriation	FY96
Appropriation FY 26 Request	4,157	Last FY's Cost Estimate	114,575
Cumulative Appropriation	97,947		
Expenditure / Encumbrances	89,241		
Unencumbered Balance	8,706		

PROJECT DESCRIPTION

FiberNet CIP provides for the planning, design, and installation of a countywide electro-optical fiber communication network with the capacity to support voice, public-safety, traffic management, data, Internet access, wireless networking (including public WiFi), and video transmissions among Montgomery County Government (MCG), Montgomery County Public Schools (MCPS), Montgomery College (MC), Maryland National Capital Park and Planning Commission (M-NCPPC), Housing Opportunities Commission (HOC), and WSSC Water facilities. FiberNet is the communications backbone for the Public Safety Radio and Public Safety Mobile Data Systems (collectively, Public Safety Communications System (PSCS), DOT's Advanced Traffic Management System (ATMS), and other technology implementations (including the 800 MHz IP public safety radio). Upgrades and replacements to electronic components in the core and at user sites extend the usefulness of outside fiber facilities. Core and user equipment must be periodically replaced and upgraded to harness the capabilities of technological evolution and to meet the expanding networking demands of FiberNet customers. FiberNet3 investments exponentially increased FiberNet's ability to support cloud services, resilient data storage and retrieval, and cost effective access to high speed broadband service. Video transmission will include distribution of public, education, government access channel, and selected cable programming.

ESTIMATED SCHEDULE

Previous CIPs focused on expansion of the FiberNet footprint to existing Montgomery County Government, MCPS, Montgomery College, Housing Opportunities Commission, and WSSC Water locations and installing the majority of third-generation FiberNet3 equipment and integration, including upgraded core and hub equipment and establishment of Ashburn data center connections, refreshed past end of life routing and firewall equipment, and installed and implemented an encrypted private cloud, failover recovery equipment, and ransomware recovery capability. FY25-FY30 activities will focus on implementing Phases 2 and 3 of the Business Continuity Strategic Plan and replacement of other critically vulnerable FiberNet edge equipment.

COST CHANGE

Increase reflects the addition of FY29 and FY30 level of effort costs to this ongoing project.

PROJECT JUSTIFICATION

FiberNet is a critical infrastructure asset providing communication services and applications to every agency in Montgomery County. As more services are offered electronically (e-applications, e-payment, e-document, e-storage, e-learning), and more services require cloud-access, it is critical that every County location has robust access to FiberNet, and that FiberNet be secure, reliable, and always-on, and that sufficient equipment be in place to enable data recovery in the event of major power outages, natural disasters, or cybersecurity events. In addition, aging internal building wiring; public WiFi access points; external fiber; and end point routers, switches, and firewalls need to be upgraded to enable use of newer IT services and technology. A large amount of equipment is beyond End of Life or End of Support and some has been identified as critical to replace to prevent cybersecurity intrusions.

FISCAL NOTE

A supplemental appropriation request for $7.2 million in Current Revenue: General was approved in FY22. Ongoing General Fund support was added beginning in FY23 due to declining Cable Fund revenues.

FY23-FY25: Montgomery Municipal Cable (MMC) will give the County $1M in capital funds towards FiberNet in return for $500k in operating funds to MMC. Additional funds were added as an Enhancement in FY23, 24, and 25 to fund Construction - Business Continuity - Equipment Modernization.

During FY24 to FY30, Current Revenue: Cable TV is being replaced with Current Revenue: General. This change is necessary because Cable Fund revenues are declining as consumers switch from cable to streaming services.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Technology and Enterprise Business Solutions (TEBS), Department of Transportation, Advanced Transportation Management System Project, Montgomery County Public Schools, Maryland National Capital Park and Planning Commission, Montgomery College, Housing Opportunities Commission, WSSC Water, Information Technology Policy Coordination Committee (ITPCC), ITPCC CIO Subcommittee, and Interagency Technology Advisory Group (ITAG); and supports ATMS, Traffic Signal System Modernization (TSSM) and Traffic Signal CIPs.