

Fibernet -- No. 509651

Category
Subcategory
Administering Agency
Planning Area

**General Government
Technology Services
Technology Services
Countywide**

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

**May 16, 2011
No
None.
On-going**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,420	1,814	206	400	200	200	0	0	0	0	0
Land	4	4	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	12,506	12,376	0	130	65	65	0	0	0	0	0
Construction	3,044	41	878	2,125	250	1,875	0	0	0	0	0
Other	21,173	21,173	0	0	0	0	0	0	0	0	0
Total	39,147	35,408	1,084	2,655	515	2,140	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Cable TV	28,061	24,888	518	2,655	515	2,140	0	0	0	0	0
Contributions	86	86	0	0	0	0	0	0	0	0	0
G.O. Bonds	8,900	8,334	566	0	0	0	0	0	0	0	0
PAYGO	2,100	2,100	0	0	0	0	0	0	0	0	0
Total	39,147	35,408	1,084	2,655	515	2,140	0	0	0	0	0

DESCRIPTION

This project provides for the planning, design, and installation of a Countywide fiber optic cable-based communication network with the capacity to support voice, data, 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 Washington Suburban Sanitary Commission (WSSC) facilities. FiberNet is also the communications backbone for the Public Safety Radio and Public Safety Mobile Data Systems (collectively, PSCS), and future technology implementations. FiberNet has an estimated useful life of at least 20 years. Upgrades and replacements to electronic components in the core and at user sites will be required periodically.

COST CHANGE

Reduce FY12 expenditures by \$566,000 and transfer Cable TV funding into the General Fund

JUSTIFICATION

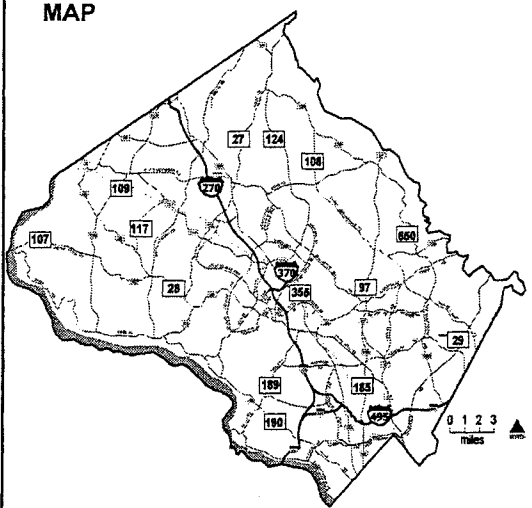
FiberNet is a critical infrastructure asset serving every agency, the fiber plant for Asynchronous Transfer Mode Systems (ATMS), and the dedicated and redundant communications links for the PSCS/800 MHz system. As of September 1, 2009, 289 user sites are on-net and receiving critical services from FiberNet. In FY07, the Department of Technology Services (DTS) completed the re-engineering of FiberNet (now referred to as FiberNet II) to directly support Ethernet connections. This provides a core network that is technologically newer, faster and less expensive on a per-site basis. The Interagency Technology Policy Coordination Committee (ITPCC) focus during the first three years of the CIP is adding the remaining MCPS elementary schools to FiberNet. DTS, in cooperation with ITPCC and its Information Technology Advisory Group (ITAG) workgroup, continues to refine the master implementation schedule. MCG, MCPS, MC, M-NCPPC, HOC and WSSC will require substantially increased communication services and bandwidth among their facilities. The County will provide fiber optic services to those facilities for which leased telecommunications services cannot meet current or projected demand as cost effectively as FiberNet. Studies include: Fibernet Master Plan; RAM Comm. Mar 1995; Fibernet Eval. Rpt., TRW, Sept 1997; Fibernet Proj. Cost Est., ARINC, Apr 1998; Fibernet Proj. Cost-Benefit Analysis, ARINC, Oct 1998; Fibernet Strategic Plan, PrimeNet, Jun 2002; Fibernet Strategic Direction, ITAG, Nov 2003; Fibernet service level agreement, Jan 2005.

OTHER

DTS is responsible for project management, network operations, and maintenance of electronics; Department of Transportation (DOT) for installation and maintenance of the fiber optic cable. Comcast, at DTS's direction, also provides fiber used in FiberNet. Sites installed to date include MCG departments/offices, PSCS sites, MC campuses, MCPS high schools/middle schools/administrative facilities, M-NCPPC sites, HOC sites and WSSC sites including the headquarters building in Prince Georges County. The municipalities of Takoma Park, Gaithersburg and Rockville are on FiberNet as well as several cultural centers including American Film Institute (AFI), Strathmore, the Convention Center and Black Rock. Sites have been, and will continue to be, installed in a priority order based on the expected cost savings/avoidance; current and future connectivity needs; and availability of fiber optic cable to an area. Approximately \$3 million is necessary to build out the cable plant to support ATMS field devices, and is not reflected in the expenditures and funding displayed in the FY11-16 CIP. This need will be captured in the future in accordance with fiscal capacity and project schedules.

FISCAL NOTE

Fibernet maintenance is supported by a grant from the franchise agreement with the County's cable service provider. The original grant amount of \$1.2 million/yr is increased by the CPI each year. For this reason the Operating Budget Impact is \$0.

<h4 style="margin: 0;">APPROPRIATION AND EXPENDITURE DATA</h4> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <tr> <td>Date First Appropriation</td> <td>FY96</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY12</td> <td>39,147</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>39,713</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <tr> <td>Appropriation Request</td> <td>FY12</td> <td>2,140</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <tr> <td>Cumulative Appropriation</td> <td></td> <td>37,008</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>35,612</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>1,396</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Partial Closeout Thru</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY96	(\$000)	First Cost Estimate			Current Scope	FY12	39,147	Last FY's Cost Estimate		39,713	Appropriation Request	FY12	2,140	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		37,008	Expenditures / Encumbrances		35,612	Unencumbered Balance		1,396	Partial Closeout Thru	FY09	0	New Partial Closeout	FY10	0	Total Partial Closeout		0	<h4 style="margin: 0;">COORDINATION</h4> <p>Department of Technology Services Department of Transportation Advanced Transportation Management System Project Montgomery County Public Schools M-NCPPC Montgomery College HOC WSSC Comcast Public Safety Radio System Information Technology Policy Coordination Committee (ITPCC) ITPCC CIO Subcommittee Interagency Technology Advisory Group (ITAG)</p>	<h4 style="margin: 0;">MAP</h4> 
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