MONTGOMERY COUNTY PLANNING BOARD
THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

OFFICE OF THE CHAIR

March 24, 2017

The Honorable Nancy Navarro, Chair
Government Operations and Fiscal Policy Committee [GO]
Montgomery County Council
Stella B. Werner Council Office Building
100 Maryland Avenue, 6th Floor
Rockville, Maryland 20850

RE: Interagency Technology Policy and Coordination Committee (ITPCC)

Dear Chair Navarro:

The Interagency Technology Policy and Coordination Committee (ITPCC) is pleased to provide a status update regarding implementation of the current ITPCC Work Program (see Attachment A). This plan integrates the ITPCC work plan presented to the GO Committee on April 19, 2016 with the joint Executive and Council Broadband Roadmap initiative (version 1.0, July 20, 2016). This integrated effort was endorsed by the ITPCC on November 1, 2016. ITPCC will oversee the implementation efforts for the projects reflected in the ITPCC Work Plan (see Attachment B). This work plan should now be viewed as a multiyear effort, subject to periodic revisions and updates. The agencies of the ITPCC will endeavor to coordinate and align technology solutions to improve how the residents of Montgomery County live, work, and learn, with the expectation that our efforts will expand opportunities for our residents and improve the quality of life in our community.

This work plan consists of <u>four</u> Strategic Areas, each with multiple projects and action items:

    (1) <u>Access to Data, Information, and Tools</u> will create public and private options that expand Montgomery County residents' access and skills to leverage technology to improve their lives and participate in the broader digital economy.
    (2) <u>IT Infrastructure</u> will strive to maintain a robust, reliable and cost effective county network that provides the capacity needed for any agency to support its mission.
    (3) <u>Sustainable Investments</u> will enable support for our collaborative efforts over time.
    (4) <u>Continuity of Operations, Risk Management, and Security</u> will focus on increasing resilience, minimizing service disruptions, and enabling recovery if bad things happen; ensuring confidentiality, integrity, and availability of data; and reducing risks for critical service delivery.

The *ITPCC Work Plan Project Summary—FYs 2017-2020* (see Attachment B) provides a detailed overview of the proposed projects aligned within the four Strategic Areas. It includes reference to specific action items for each project as found within the approved work plan. Since approval of the work plan on November 1, 2016, the CIO Subcommittee has focused on planning work required for project implementation over the next several years—primarily within

the IT Infrastructure strategic area. The FiberNet Organizational Study (CTC) project is near completion (see Attachment D). The FiberNet Master Plan project, Phase II will be informed by the findings and recommendations of the Organizational Study and is expected to begin in April 2017. These efforts will provide the essential inputs into development of the recommendations for the interagency biennial FiberNet CIP and associated operating budget requests to be submitted early 2018. Information regarding implementation status of the other projects is noted in the *Project Summary.* Most are underway and in the early initiation phase, with scope definition and requirements analysis to be completed before any required funds are requested. Specific questions may be directed to the sponsoring agency CIOs and Lead Project Managers as listed in Attachment B.

ITPCC Work Plan Development and Implementation

Between March 1, and April 15, 2016 the CIO Subcommittee participated in several work sessions led by MCG DTS that was intended to develop a Montgomery County Broadband Roadmap. On April 19, 2016, ITPCC presented their draft FYs17-18 work plan to the GO Committee. At this session, Council requested that the Broadband Roadmap be integrated with the ITPCC Work Plan with implementation oversight to be provided by the ITPCC. On May 10, 2016, the CIO Subcommittee designated a working subgroup tasked with integrating these two plans and producing a revised ITPCC Work Plan for ITPCC Principal Approval. On July 22, 2016, the CIO Committee reviewed the recommended plan and voted unanimously to refer the integrated plan to the ITPCC. It contains items from the original ITPCC draft plan, the Broadband Roadmap (version 1.0 presented at Council Riemer's July 20, 2016 Broadband Roadmap Roundtable), plus several additional projects. Discussions by the Work Plan Implementation Subgroup on October 11, 2016 and October 24, 2016 focused on identifying specific projects for implementation, determining agency sponsorship of projects contained in the new work plan, discussed resourcing, staffing, and organizational issues driven by the requirements of the new work plan. Final ITPCC approval of the work plan was achieved on November 1, 2016. On December 16, 2016 the CIO Subcommittee approved the projects and associated action items referenced in Attachment B and began to implement the plan.

In a related effort, on June 15, 2016, the Executive's Chief Administrative Officer announced a Broadband Reorganization plan for consolidation and elevation of broadband responsibilities under the Department of Technology Services (DTS) effective July 1, 2016 (see Attachment C). Under this proposed structure, countywide broadband governance and planning responsibilities will reside in the Office of the DTS Director in a newly created Office of Broadband Programs to be managed by a Broadband Program Executive. MCG DTS was tasked with engaging an independent consultant to evaluate and propose the most appropriate long-term organizational structure to further advance countywide broadband efforts. CTC Technology and Energy (CTC) was awarded the contract in December 2016.

The FiberNet Organizational Study (project 2.3)

The FiberNet Organizational Study (project 2.3) and the target milestone requiring a final report by March 14, 2017, has been the primary focus of the interagency efforts to date. On January 4, 2017 CTC conducted a formal project kickoff meeting with the CIO Subcommittee. On February 24, 2017, the CIO Subcommittee received a comment draft of the final report from CTC. On March 10, 2017, the CIO Subcommittee met to receive a formal briefing from CTC and offered additional comments and input for the final report. CIOs agreed that the report could be provided to Council on March 14, 2017 along with the DTS FY18 operating budget submission in support of the DTS budget, with the understanding that ITPCC Principals will require the benefit of time and internal discussions to assess the implications of the findings for their agencies before declaring ITPCC endorsement of the report.

Some important items recommended by CTC for near-term consideration that CIOs agreed should proceed include:

- Provide appropriation to DTS/FiberNet sufficient to support a project in FY18 to develop Key Performance Indicators (KPI) and a dashboard for data presentation for the FiberNet system that is accessible to the ITPCC Principals and other appropriate parties, and aligned with measuring compliance with Service Level Agreements (SLA).
- Compile accurate and complete expenditure data (budgeted and actual) detailing the full costs for FiberNet, and implementing the capability for periodic reporting to ITPCC to ensure that the operational and strategic directions of FiberNet are being achieved.
- Enhance proactive involvement of ITPCC in future planning, resourcing, and deployment of FiberNet along with clarification of certain governance issues to assert the ITPCC role as a stakeholder in FiberNet.
- Clarify and formalize the roles and responsibilities between MCG Technology Services and the Department of Transportation for future FiberNet build and maintenance activities.
- Ensure that the full costs for FiberNet/Network connectivity for all new and major renovation projects in the CIP is properly budgeted for all agencies.

This is a large study with many potential future action items that will require additional vetting before actions are taken. Review and discussion of the relevant CTC interagency findings and recommendations with the ITPCC Principals by their CIOs and other staff is a high priority for completion.

The FiberNet Master Plan Development Project (project 2.2)

This three-phase project will provide a planning framework that incorporates multiyear requirements for FiberNet deployment in the County. Phase I is complete and resulted in the *FiberNet Master Plan (draft)-November 2016*. This established the baseline framework that will be expanded to provide a detailed multiyear roadmap for network evolution. It will capture background and historical context; identify key considerations for ensuring FiberNet's

continued high performance; identify and document detailed requirements for interagency support and collaboration by performing the following for each ITPCC agency: a detailed needs assessment; documentation of current FiberNet status; determine agency future planning goals and projections; and develop budgetary/resource requirements for successful implementation. It will incorporate ultraMontgomery and Broadband Roadmap requirements; examine current and future initiatives requiring FiberNet support; assess the status of the physical infrastructure, including how to maximize the value of existing infrastructure. It will provide documentation of the network Physical Layer. Most importantly for FiberNet III evolution, it will examine FiberNet optical technology migration for Dense Wavelength-Division Multiplexing (DWDM) technology, and Passive Optical Networking (PON).

Phase II of the FiberNet Master Plan project will also utilize the findings of the final FiberNet Organizational Study. This study recommends the preferred organizational structure for FiberNet, including operations and governance issues. FiberNet Master Plan (Phase II) will synthesize all of the information collected in Phase I—Agency broadband requirements, sources and uses of funds, staffing and resource requirements, and other items. Technical advisory subgroups will be designated for technology selection solutions, budget and procurement plans to address projected site construction schedules, and identification of future initiatives. It is envisioned that the FiberNet Master Plan will provide a pivotal reference document, underpinning the FiberNet CIP and Operating budgets for the FYs 2018-2024 period.

FiberNet II Completion, and the Rise of FiberNet III (project 2.1)
FiberNet will see completion of FiberNet II, and transitioning to FiberNet III technologies. On February 2, 2016, the ITPCC approved the FYs17-18 FiberNet work plan by unanimous vote. The FiberNet work plan is a major component within the current ITPCC work plan and is currently being implemented on schedule and within budget. No major issues are evident at this time. Preliminary planning for development of the biennial FiberNet CIP (and associated operating budgets) will be initiated in April 2017, and will utilize findings from the FiberNet Organizational Study, the FiberNet Master Plan project, input from the FiberNet Technical Advisory Group (ITAG) and agency CIOs.

FiberNet hub rewiring continues, with a hub site rewiring process completed approximately every 90 days. Several sites may be delayed pending decisions that may require hub site relocations for the existing hub sites. At a cost of $2-4 million to move a single hub, it is essential that funding for these moves be included in the upcoming biennial CIP if required. The FiberNet NOC implementation is still underway, as noted in monthly status reports to the GO Committee Chair. Dense wave division multiplexing (DWDM), and Passive Optical Networking (PON) has been successfully introduced into FiberNet and will be prominent components of FiberNet III. The FiberNet Configuration Change Control Board (CCB) met successfully on November 7, 2016 and now an operational entity within the Department of Technology Services. As noted previously, a FiberNet Master Plan is under development;

Phase I is completed, and Phase II will be initiated starting in April 2017.

This remains the largest and most complex work plan ever undertaken by ITPCC. Considerable time and resources have been committed thus far, with more required in the future. Project implementation work will continue including: K-12 Broadband Access, WiFi Expansion, Open Data Expansion, VoIP/UCaaS in the Cloud, Interagency IT Strategic Plan coordination, Data Center Colocation, Sustainable Investment strategies, and Security, COOP, and Risk Management. Additional projects are likely to result from the FiberNet studies such as Key Performance Indicator (KPI) development, and others. The program is highly dynamic and presents many challenges and opportunities for collaborative work in the future.

Summary
The CIO Subcommittee and other designated subgroups will continue to refine the details associated with implementation plans for the approved projects as a top priority. This workgroup will also examine issues associated with revising management structures to implement and control this new program, recommend appropriate resourcing solutions to ensure program continuity and successful outcomes, and establish an agile and responsive framework that is supportive of interagency collaboration in the years ahead.

The ITPCC remains committed to the interagency approach for technology where feasible, and remains constantly aware that the "taxpayer sees only one government." We continue to focus on outcomes of our work that improves how County residents live, work, and learn in Montgomery County. This is accomplished by the dedicated efforts of many staff across our agencies. ITPCC intends to continue to pursue opportunities for interagency cooperation and efficient service delivery. The members of the ITPCC thank the County Council for its continued support and welcome its input.

Sincerely,

Casey Anderson, Chair
Montgomery County Planning Board

Chair, Interagency Technology Policy
and Coordination Committee (ITPCC)

Attachments (4)
cc: The Honorable Hans Riemer
          The Honorable Sidney Katz
          ITPCC Principals
          ITPCC CIO Subcommittee

Interagency Technology Policy and Coordination Committee
FY 2017-2018 Work Plan

0.0   Vision
We coordinate and align technology solutions to transform how the citizens of Montgomery County live, work, and learn. We expect our efforts to expand opportunities for our residents and improve the quality of life of our community.

1.0   Strategy: Access to Data, Information, and Tools
Create public and private options that expand Montgomery County residents' access and skills to leverage technology to improve their lives and participate in the digital economy.

1.1 Identify and eliminate economic and institutional barriers to broadband access in all communities

    1.1.1   Develop a joint Executive and County Council policy statement that articulates support for broadband access for all residents

    1.1.2   Establish processes and practices to survey, identify, and map broadband availability, service gaps, and usage—including working with ITPCC member agencies and community groups

    1.1.3   Explore and support use of alternate technology options to expand broadband access

1.2 Leverage available ITPCC member agency infrastructure and contracting options to expand public broadband access

    1.2.1   Provide free high-speed Internet services in public areas and around appropriate ITPCC member agency facilities

    1.2.2   Extend FiberNet to provide broadband to low income county residents

    1.2.3   Review planned state, regional, and county broadband infrastructure projects and activities to identify partnership opportunities

    1.2.4   Develop and implement provider and consumer incentives accordingly for last mile installation or service subscription to encourage adoption and facilitate affordable services

    1.2.5   Evaluate Wi-Fi on public transportation options

1.3 Expand equitable participation and access to K-14 digital learning opportunities

    1.3.1   Maximize participation in low cost broadband programs for low income residents

    1.3.2   Expand equitable access to broadband-enabled devices

    1.3.3   Develop programs to make residents' and students' devices more affordable

    1.3.4   Identify need and options for creating sustainable sources to underwrite device and access costs

1.4 Support broader participation and economic empowerment

    1.4.1   Expand Digital Literacy
    Identify digital literacy training offerings within Montgomery County and create options for a website or app to enable county residents to find these programs

1.4.2   Develop and support programs and strategies to increase digital literacy among county residents

1.4.3   Expand program options that leverage the use of ITPCC member agency facilities to support digital literacy training programs

1.4.4   Leverage ITPCC member agency resources and infrastructure to create instruction hubs that will support and grow the number of people available to provide digital literacy training at ITPCC member agency facilities and other learning centers

1.4.5   Expand e-learning and digital education opportunities

1.4.6   Empower county residents to leverage technology

1.4.7   Expand use of technology to improve the delivery of constituent services

1.4.8   Develop programs and strategies to educate the public about the benefits of technology

1.4.9   Empower county residents to leverage technology to improve their daily living

1.4.10   Create training opportunities for county residents to become entrepreneurs in the digital marketplace

1.4.11   Support consumer Internet of Things (IoT) pilot projects

1.4.12   Examine options for expansion of interagency Open Data initiative, and review the MCG five-year Open Data implementation plan and methodology

1.5 Offer training and retraining opportunities to meet changing workforce demand

1.5.1   Identify in-demand skill sets and design and align supporting training and development programs

1.5.2   Expand funding to support enhanced technology training for ITPCC member agency staff

1.5.3   Secure support for joint K-14 enrollment and professional development opportunities to make it easier for students and county staff to take training offered by outside entities

1.5.4   Offer communications skills training for technology staff

1.5.5   Expand and enhance internship programs, utilization, and intern partnerships with local businesses

2.0   Strategy: IT Infrastructure

Maintain a robust, reliable and cost-effective county network which provides all the capacity needed for any agency to support its mission

2.1 Enhance the FiberNet Program

2.1.1   Implement approved FiberNet work plan and support FiberNet III development

2.1.2   Create ITPCC countywide FiberNet Operation Roadmap

2.1.3   Institutionalize FiberNet network support and procedures

2.1.4   Strengthen FiberNet operational organization

2.1.5   Remove single-threaded function limitations

2.1.6   Expand the FiberNet NOC, as needed

2.1.7   Strengthen review of inter-agency technology initiatives to facilitate FiberNet strategic planning

2.2 Complete FIBERNET II build out and begin transition to FIBERNET III

This will include agreement by ITPCC member agencies and identification of specific action steps and timelines for a five to seven-year planning cycle and roadmap

2.3 Expand strategic planning and sharing of information and technologies among ITPCC member Agencies

2.3.1 Ensure that all agencies' IT strategic plans are current by December 2016

2.3.2 Identify common technology uses and plans through review of IT strategic plans and discussion

o Build a baseline of what agencies are using FiberNet for today

o Build a baseline of what common technology solutions agencies are using today or planning to use

2.3.3 Anticipate and predict agencies business-driven future capacity and related technology needs

2.3.4 Develop an interagency Wi-Fi expansion project that assesses ITPCC member agency Wi-Fi service gaps, determines requirements and defines scope, preliminary cost estimates, agency resource requirements, FiberNet bandwidth impact and requirements, potential for public private partnerships, and recommended implementation options and timeline

2.4 Identify and support cost-effective interagency adoption of complementary broadband technologies and services, where appropriate

2.4.1 Identify and agree to leverage shared services, as appropriate

o Explore the feasibility of sharing a common unified communications platform for voice, video, and messaging that leverages existing FiberNet infrastructure and desktop software

o Explore the feasibility of improving in-building cellular, public safety, and Wi-Fi coverage for tenants and first responders by using distributed antenna systems and/or small-cell technology to provide building-wide solutions to enhance radio signals throughout the entire premise

2.5 Identify legal requirements to offer public and private fee for service

2.5.1 Determine legal authority for FiberNet, county, or other Agency as appropriate, to offer services for fee to other Agencies or non-government entities

o Determine legal authority for FiberNet, county, or HOC and other housing authorities to offer services for fee to their residents

o Determine requirements to make services offered by county or FiberNet eligible for E-Rate, Lifeline, and similar federal funded programs

2.5.2 Identify legal and financial requirements and governance issues to create a multi-agency fund that can accept funding from multiple sources

3.0 Strategy: Sustainable Investments

3.1 Identify the need for designated funding to support collaborative efforts.

4.0   Strategy: Continuity of Operations and Risk Management—Security

4.1   Assess opportunity, process, implications, and costs for leveraging the Montgomery College data center at the Takoma Park/Silver Spring campus for ITPCC agencies with interest in this facility as a primary or back-up data center

4.2   Explore options and practical business cases for disaster recovery collaboration among member agencies

4.3   Develop an interagency cybersecurity collaboration pilot that investigates options and practices for sharing cybersecurity resources and leverages the Montgomery College Cybersecurity Training Facility. An important focus of this pilot will explore addressing the how to meet the need for additional cyber security staff. This will include, but not be limited to exploring intern training path development; work-study placements, and building mentoring relationships. In addition, the pilot effort will examine the potential for individual agencies leading efforts for specific security domains where they have deep expertise

This is a correct copy of ITPCC action.

Gary L. Thomas
Manager, ITPCC

Attachment B

ITPCC Work Plan Project Summary- FYs 2017-2020

Vision:
We coordinate and align technology solutions to transform how the citizens of Montgomery County live, work, and learn.   We expect our efforts to expand opportunities for our residents and to improve the quality of life of our community.

Strategy	ID#	Action Items/Projects	Sponsor(s)	Lead_PM/POCs	NOTES
1.0		**Access to Information, Data, Tools**			
	1.1	K-14 Broadband Access---Phase I - HOC Pilot [1.3; 1.3.1; 1.3.2; 1.3.3; 1.3.4;]	MCPS/HOC	Sherwin Collette/Ian Williams	Underway--Preliminary Requirements discussions initiated between MCPS and HOC; Scope, Schedule, Budget TBD
	1.2	Interagency WiFi Expansion Project-Phase I [1.2; 1.2.1; 2.3.4;	MNCPPC/MCG	Mobayeni	Underway--MNCPPC to pilot Phase I; site assessment initiated; Scope, schedule,budget TBD
	1.3	Interagency Open Data Expansion-Phase II [1.4; 1.4.12]	MCG	Segal/Victoria Lewis	Underway--Baseline report completed July 15, 2016; Phase II Scope, Schedule, Budget, 5-yr plan TBD
	1.4	Interagency Training Consortium (MCTC)-[1.4 all; 1.5 all]	MC	Carl Whitman	Establish Program to Expand Digital Literacy,workforce training/retraining, economic empowerment utilizing core mission capabilities of Montgomery College. Scope, Schedule, Budget TBD
2.0		**IT Infrastructure**			
	2.1	Complete FiberNet II; Begin FiberNet III [DWDM] [1.2; 1.2.2; 2.1; 2.11-2.1.7; 2.2;]	MCG	Segal/John Castner	Underway--Plan Approved by ITPCC-2/2/2016; Cable Fund=100% for 6 yrs. On time and on budget.
	2.2	FiberNet Master Plan [1.1; 1.1.2; 1.1.3; 1.2; 2.1.2; 2.1.7;2.3.3; 2.5.1]	MCG	Segal/John Castner	Underway--Funded; Phase I complete and report issued. Awaiting input from 2.3 to initiate Phase II.
	2.3	FiberNet Organizational Study [1.1; 1.1.1; 2.3.3]	MCG	Segal/Riemer	Underway; Draft #2 released 2/24/17; CIO review 3/10/17. Final CE Rpt. Due 3/14/2017.
	2.4	UCaas/VoIP Pilot Project [2.4; 2.4.1]	MC	Carl Whitman	Underway--Contract Awarded; MC Board Approval mid-Dec. 2016; vendor/CIO presentation on 2/8/2017.
	2.6	Interagency IT Strategic Plan Coordination--Phase I [2.3; 2.3.1; 2.3.2;]	All agencies	All Agency CIOs	Underway--MCPS, WSSC, MCG, MC completed; MNCPPC estimated by March 1, 2017; HOC unknown
3.0		**Sustainable Investments**			
	3.1	Identify the need for designated funding to support collaborative efforts [3.1;]	All agencies	All Agency CIOs	Underway--Scope, Schedule, Budget for projects TBD.
	3.2	Identify legal and financial requirements/governance issues to create a multi-agency fund that can accept funding from multiple sources [1.1.1; 2.5.2]	MCG	Toregas/OMB	Scope, Schedule, Budget TBD
4.0		**Security--Continuity of Operations and Risk Mgmt.--Security**			
	4.1	Montgomery College/MNCPPC Data Center Colocation Pilot [4.1;4.2;	MC/MNCPPC/MCG	Carl Whitman/ Henry Mobayeni/John Castner	Underway--Planning Phase; MC, MNCPPC, MCG requirements discussions initiated;final Scope, Schedule, Budget TBD
	4.2	Interagency Cyber Security Collaboration Initiatives [4.2; 4.3]	MCG	Segal/Keith Young, CISO	Scope, Schedule, Budget TBD

AS Of March 20, 2017

OFFICES OF THE COUNTY EXECUTIVE

Isiah Leggett
County Executive

Timothy L. Firestine
Chief Administrative Officer

MEMORANDUM

June 15, 2016

TO: Hans Riemer, Councilmember
           Montgomery County Council

FROM: Timothy L. Firestine *Timothy L. Firestine*
           Chief Administrative Officer

SUBJECT: Broadband Reorganization

Following our discussions, I am pleased to inform you about our plans to reorganize broadband responsibilities. The reorganization includes the consolidation and elevation of broadband responsibilities under the Department of Technology Services (DTS) while engaging an independent consultant to evaluate and propose the most appropriate long-term organizational structure to further advance countywide broadband efforts.

The independent broadband consulting services will be competitively procured and managed by Assistant CAO Lily Qi. Besides organizational structure, the consultant will propose alternative progressive broadband strategies to include public-private partnerships, inter-governmental relationships, and investments the County must make in the next six years to meet its objectives in priority areas such as economic and workforce development, resilience, digital equity, education, public safety and disaster response. In the meantime, we will consolidate and elevate broadband responsibilities in DTS effective July 1, 2016.

Under the new structure, countywide broadband governance and planning responsibilities will reside in the Office of the DTS Director in a newly created Office of Broadband Programs and will be managed by a Broadband Program Executive. A position of Broadband Architect will be added in addition to the existing ultraMontgomery Program Director. The Office of Broadband Programs will also include the Cable Office and the Network Services Team responsible for managing the County's FiberNet and the County Government's network. The attached chart illustrates the new organizational structure.

The co-location of network operations and FiberNet in the new Office will result in better alignment of FiberNet with its primary funding source, the Cable Fund, and will also allow us to better leverage our three cable franchisees' networks and other broadband networks in the region including Mid-Atlantic Crossroads (managed by the University of Maryland), the

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www.montgomerycountymd.gov

montgomerycountymd.gov/311 MC311 ANSWERING TO YOU 240-773-3556 TTY
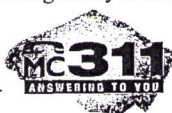
Maryland Research and Education Network, the Inter-County Broadband Network, and the many public and private networks in the County and the region. Finally, the placement of the Network Operations Center in this Office will yield synergies in working with cable operations on a larger scale than the present.

The realignment creates a single point of responsibility for the creation of a countywide Digital Infrastructure Strategic Plan to serve as an overarching blueprint and the completion of the Broadband Roadmap started by the ITPCC CIOs. It will also better position the County to give prompt consideration to the Consultant's recommendations, including bold options such as the future creation of an independent broadband organization.

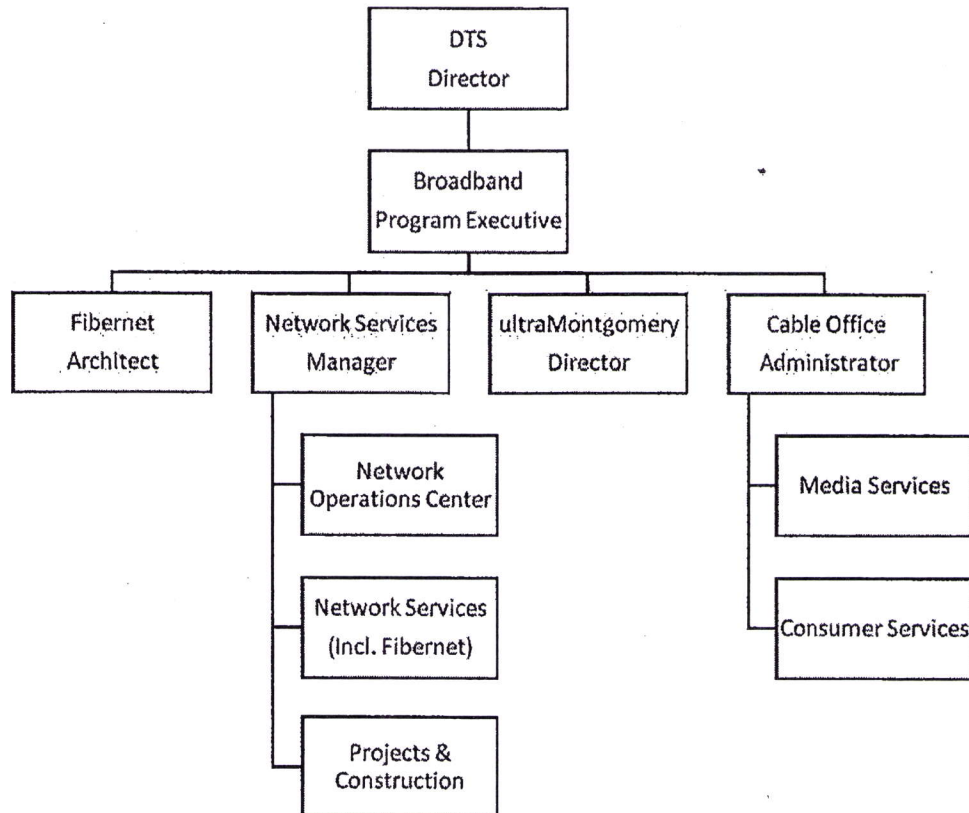We believe this two-step process of restructuring will allow us to keep up our momentum in advancing digital connectivity while positioning the County for future opportunities. We look forward to working with you and the Council on this important strategy.

TLF:lq

Attachment

cc: Jennifer Hughes, Director, OMB
    Fariba Kassiri, Assistant CAO
    Lily Qi, Assistant CAO
    H. N. Sonny Segal, Director, DTS

Office of Broadband Programs
(Effective July 1, 2016 -June 30, 2017)

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2.3 FiberNet Organizational Study [Funded FY17; $108,640]; Project Sponsor: MCG/DTS

> [NOTE: For Scope detail, MCCATS TOPR Number M108-17-DTS is incorporated by reference; request copy from Sonny Segal, MCG CIO]
> - Evaluate and propose the most appropriate long-term organizational structure to advance countywide broadband efforts.
> - Perform a detailed analysis, needs assessment, and options related to FiberNet's organizational and operational structures; conduct a strategic analysis of organizational models and options; Recommend a FiberNet organizational structure that optimizes interagency benefits, cost efficiency, administrative structures, and attainment of long term strategic objectives reflecting interagency goals and objectives for MoCo broadband resources.
> - **Task 1**: Facilitate Project Kick-Off Meeting; **Task 2**: Facilitate Strategy Meeting with ITPCC Leadership; **Task 3**: Facilitate Meetings with Representatives of Individual Agencies; **Task 4**: Facilitate Information Gathering with Arlington County, District of Columbia, and Fairfax County Agencies; **Task 5**: Facilitate Discussions with Other Potential FiberNet Users; **Task 6**: Write and Present Final Project Report; **Issue final report**—March 14, 2017.
> - Executive Recommended FY18 MCG/DTS Operation Budget will be accompanied by ***CTC FiberNet Organizational Study*** to support FY18 DTS budget request.

Project Plan/Implementation Summary [AS OF: March 24, 2017]
1. 11/18/2016-RFP TOPR released by MCG DTS
2. 12/15/2016-Final DTS TOPR Award
3. 1/4/2017-CTC project kickoff meeting with ITPCC CIO Subcommittee
4. 1/27/2017-First draft report emailed to CIO Subcommittee
5. 1/31/2017-CIO Subcommittee-CTC presented initial findings to CIO Subcommittee
6. 2/3/2017-CIOs comments on draft #1 due to CTC; copied to all CIOs
7. 2/10/2017-CIO Subcommittee meeting; joint CIO discussion/review of initial FiberNet Org. Study
8. 2/24/2017-CTC draft #2-Full (draft) Report emailed to CIOs for review and comment
9. 3/10/2017-Draft 2 comment period ends. CTC completes and finalized FiberNet Organizational Study for CE Budget Submission to Council on 3/14/2017.
10. 3/14/2017-CE Transmits FiberNet Org. Study to Council (along with DTS FY18 Op. Budget Recommendations)
11. 3/14/2017-3/29/2017—ITPCC/CIOs review Executive Recommended CTC Org. Study.
12. 3/30/2017-GO Committee/ITPCC annual IT Program and Budget Review; discussion of CTC study likely; Principals comments will be solicited by GO members.
13. 3/31-4/30/2017—ITPCC comment period—prior to final Council budget actions on May 25, 2017.
14. 4/17/2017—FiberNet program and FY18 DTS budget before GO Committee [may include FiberNet Org Study Rec.]
15. **5/25/2017—Council Final Action for FY18 PSP and CIP Budget**.
16. 5/30/2017—Begin FiberNet Org. Study findings and recommendations integration into FiberNet Master Plan project [2.2]
17. 7/1/2017—MCG/DTS implementation of final CTC FiberNet Organizational Study recommendations commences.
18. 7/1/2017—Initiate FiberNet Organizational Study project CLOSEOUT process.
19. 9/1/2017-Complete PROJECT CLOSEOUT.

Assigned PM and Agency Project Points of Contact (POCs)

Agency	Designated POCs	Phone	email
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