

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 12, 2009
No
None.
On-going**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	2,645	1,147	98	1,400	400	375	250	175	100	100	0
Land	4	4	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	11,741	10,962	479	300	50	50	50	50	50	50	0
Construction	7,342	41	435	6,866	1,260	566	1,260	1,260	1,260	1,260	0
Other	20,825	20,525	0	300	50	50	50	50	50	50	0
Total	42,557	32,679	1,012	8,866	1,760	1,041	1,610	1,535	1,460	1,460	0

FUNDING SCHEDULE (\$000)

	Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years			
Cable TV	31,471	22,323	282	8,866	1,760	1,041	1,610	1,535	1,460	1,460	0
Contributions	86	86	0	0	0	0	0	0	0	0	0
G.O. Bonds	8,900	8,170	730	0	0	0	0	0	0	0	0
PAYGO	2,100	2,100	0	0	0	0	0	0	0	0	0
Total	42,557	32,679	1,012	8,866	1,760	1,041	1,610	1,535	1,460	1,460	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), MCPS, Montgomery College (MC), M-NCPPC, HOC and 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 funding and expenditures in FY10 to slow down pace of construction.

JUSTIFICATION

FiberNet is a critical infrastructure asset serving every agency, the fiber plant for ATMS, and the dedicated and redundant communications links for the PSCS/800 MHz system. As of September 1, 2007, 244 user sites are on-net and receiving critical services from FiberNet. In FY07, 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 focus for FY09 and FY10 is transitioning many sites and services from the original FiberNet to FiberNet II, infrastructure improvements, and deployment of new sites. DTS, in cooperation with ITPCC and its 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; 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. 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.

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.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY96	(\$000)
First Cost Estimate	FY07	39,231
Current Scope		
Last FY's Cost Estimate		43,251
Appropriation Request	FY10	1,041
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		35,451
Expenditures / Encumbrances		33,204
Unencumbered Balance		2,247
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION

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)

MAP

