



Fibernet

(P509651)

Category	General Government	Date Last Modified	01/25/18
SubCategory	Technology Services	Administering Agency	Technology Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	8,962	1,882	2,927	4,153	719	705	614	705	705	705	-
Land	2,419	4	525	1,890	300	300	390	300	300	300	-
Site Improvements and Utilities	15,583	14,983	-	600	200	200	200	-	-	-	-
Construction	16,220	1,504	7,822	6,894	1,421	1,045	1,455	991	991	991	-
Other	39,811	31,701	-	8,110	1,200	1,500	910	1,500	1,500	1,500	-
TOTAL EXPENDITURES	82,995	50,074	11,274	21,647	3,840	3,750	3,569	3,496	3,496	3,496	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Current Revenue: Cable TV	70,115	37,207	11,261	21,647	3,840	3,750	3,569	3,496	3,496	3,496	-
PAYGO	6,926	6,926	-	-	-	-	-	-	-	-	-
G.O. Bonds	4,074	4,074	-	-	-	-	-	-	-	-	-
Contributions	1,624	1,611	13	-	-	-	-	-	-	-	-
Current Revenue: General	256	256	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	82,995	50,074	11,274	21,647	3,840	3,750	3,569	3,496	3,496	3,496	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	3,840	Year First Appropriation	FY96
Appropriation FY 20 Request	3,750	Last FY's Cost Estimate	76,003
Cumulative Appropriation	61,348		
Expenditure / Encumbrances	52,956		
Unencumbered Balance	8,392		

PROJECT DESCRIPTION

The FiberNet CIP provides for the planning, design, construction, and installation of a County wide fiber-based, electro-optical 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 Washington Suburban Sanitary Commission (WSSC) facilities. FiberNet is also the communications backbone for the Public Safety Radio and Public Safety Mobile Data Systems (collectively, Public Safety

Communications System (PSCS)), future Public Safety System Modernization (PSSM) technology implementations (including 800 MHz IP public safety radio), the Department of Transportation (DOT) Advanced Traffic Management System (ATMS), and three generations of FiberNet Wide Area and Local Area Networks (WAN/LAN). FiberNet I is a legacy network still used to support specific public safety and traffic communications. FiberNet II is being used to support all County communications services including 311, e-mail, Internet and local cable channel video. FiberNet III is in limited operation supporting the Montgomery College's connection to Internet II and virtual network, WSSC virtual data centers, PSSM E911, and Computer Aided Dispatch CAD Systems. When fully implemented, FiberNet III equipment will allow faster, higher capacity, more reliable means of networking County communications.

ESTIMATED SCHEDULE

At the end of FY17, FiberNet reached 538 Locations. Based on the current funding schedule, FiberNet is scheduled to reach 563 Locations by the end of FY18; 581 locations by the end of FY19; and 591 locations by the end of FY20. Including County sites connected by private carriers and institutional partners, FiberNet is expected to have a total of more than 600 sites on the network serving a tremendous variety of facilities from wine and liquor stores to major campus networks, and large multi-story office buildings. FiberNet's FY19-20 focus remains on expanding FiberNet to additional locations, expanding public wifi in public buildings and adjoining outdoor plazas and green spaces, performing hub-site upgrades, and strategically adding Dense Wave Division Multiplexing (DWDM) technology for agency projects. In partnership with the Department of General Services, FiberNet/Network Services deployed a complex prototype for Passive Optical Network (PON)-based LAN infrastructure serving MCPS, County Government and M-NCPPC at the Multi Agency Service Park. PON is the new DGS in-building standard. FiberNet will deploy PON technology in the new multi-agency M-NCPPC-operated office building, and wifi in the town center, in the Wheaton Redevelopment Project in FY19-20.

COST CHANGE

Cost change is due to the addition of FY23 and FY24 to this 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, via Internet, and using the Cloud, it is critical that every County location has access to a secure, reliable, and robust FiberNet network.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

DTS, Department of Transportation, Advanced Transportation Management System Project, Montgomery County Public Schools, M-NCPPC, MC, HOC, WSSC, PSCS, Information Technology Policy Coordination Committee (ITPCC), ITPCC CIO Subcommittee, and Interagency Technology Advisory Group (ITAG).