

Response to Questions on the *FY 2013 Carryover Review*

Request By: Supervisor Foust

Question: On page 96, under Fund 40300 Cable Communications, there is reference to “unencumbered carryover of which \$7,992,506 is unexpended funds related to the design and operation of the I-Net” and that actual FY 2013.” Explain in detail: What is the plan for those funds? What will be purchased and when will it be purchased? Why is some portion not available to transfer to the FY 2015 starting balance? What amount was expended from Fund 40300 in FY 2013 on design and operation of the I-Net?

Response: The \$7,992,506 cited above reflects the appropriation of unspent public, educational, and governmental (PEG) revenues and is therefore not available to be considered for transfer to balance for alternate uses. Under federal law, the use of PEG funds is limited to certain costs associated with PEG access. For purposes of federal law, PEG funds can be used in support of the County’s fiber Institutional Network (I-Net). The I-Net, managed by the Department of Information Technology (DIT), is one of the County’s major technology assets, providing a private secure network infrastructure connecting over 400 County and Fairfax County Public Schools (FCPS) buildings serving data, voice, and video transport. The I-Net serves as a primary communications transport for all voice, video, and data services. The 420 locations include 51 public safety facilities and 211 FCPS educational facilities. In addition, the I-Net interconnects the County with localities with similar I-Nets participating in the Council of Government’s National Capital Region (NCR) interoperability program.

The I-Net is supported from revenues in Fund 400-C40030, Cable Communications, with an annual transfer to DIT for I-Net expenses. In FY 2013, \$3.4 million was expended on the I-Net, and an additional \$3.3 million was transferred to DIT, including \$0.5 million supporting equipment replacement and an additional \$2.8 million supporting the first year of a six year process to fund refresh costs related to the I-Net, in alignment with the County’s approved IT principles for sustaining a secure and supportable technology infrastructure. The I-Net has been operational since 2005 and continues to grow in use as County government and FCPS facilities are added. The electronic equipment currently in operation is approaching the end of its useful life and needs to be replaced. Based on the I-Net’s last three years of growth, DIT projects adding fiber to County government and FCPS locations that are part of the Capital Improvement Program and the renovation of fiber for 38 other locations in the upcoming three fiscal years. The carryover request provides funding in FY 2014 to continue supporting the I-Net, including these multi-year I-Net requirements.