

**DEPARTMENT OF TECHNOLOGY SERVICES  
NETWORK SERVICES DIVISION**

**TELECOMMUNICATIONS**

**PROGRAM MISSION:** To provide Arlington County with a reliable and scalable voice, data and wireless communications infrastructure while managing local, long distance, international and Internet access services.

<b>Telecommunications</b>				
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change:</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Proposed</u></b>	<b><u>'05 to '06</u></b>
<b>Personnel</b>	\$302,126	\$210,172	\$237,926	13%
<b>Non-Personnel</b>	2,912,544	2,742,364	2,769,901	1%
<b>Subtotal</b>	3,214,670	2,952,536	3,007,827	2%
<b>Intra-County Charges</b>	(3,035,356)	(2,709,101)	(2,741,028)	1%
<b>Total Expenditures</b>	179,314	243,435	266,799	10%
<b>Revenues</b>	232,156	-	-	-
<b>Net Tax Support</b>	(\$52,842)	\$243,435	\$266,799	10%
<b>Authorized FTEs</b>	4.0	2.0	2.0	
<b>Funded FTEs</b>	4.0	2.0	2.0	

**SIGNIFICANT BUDGET HIGHLIGHTS:**

- ❖ The net increase in personnel expenditures (\$27,754) reflects salary and benefits adjustments in addition to the impact of new hires.
- ❖ The net increase in non-personnel expenditures (\$27,537) reflects funding for Verizon telecommunications.

**PERFORMANCE MEASURES:**

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2006</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Goal</u></b>
<i><u>Mission Outcome Measures</u></i>						
Percent of planned interruptions (or preventive maintenance) accomplished according to schedule	N/A	N/A	100%	100%	100%	100%
<i><u>Customer Measures</u></i>						
Percent of users satisfied with overall service/support	N/A	N/A	85%	90%	95%	99%
<i><u>Workload Measures</u></i>						
Number of PBX's	46	51	49	50	48	47
Number of voice mail boxes	4,284	4,300	6,000	7,000	8,000	8,000
Number telephone lines	3,728	4,086	5,150	5,300	5,300	5,300
Number of ports	15,000	16,080	18,004	18,100	18,100	18,100
Number of T1 lines	77	70	33	25	20	20

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**PERFORMANCE MEASURES:**

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2006</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Goal</u></b>
<i>Efficiency Measures</i>						
Average hours to respond to moves, adds, and changes	48	24	12	12	8	8
Maximum average number of hours to restore outages reported (or responded to)	9	6	6	6	4	4

- ❖ The increase in voice mailboxes is due to the more accurate identification of existing mailboxes as a result of a more advanced call accounting system.

**FUTURE BUDGET CONSIDERATIONS:**

- ❖ The telecommunications infrastructure has great potential for internet applications and providing for disaster recovery and wireless access to the internet. It is an area that will have to be developed for these purposes and for e-government.
- ❖ Implement recommendations after an assessment of the cost of ownership versus outsourcing of telecommunications assets and operations.
- ❖ Develop strategy for the convergence of voice and data networks to achieve cost savings and efficiencies of an integrated network.
- ❖ Institute full life cycle management program for telecommunication assets.