



**Staff:** Dr. Costis Toregas  
**Purpose:** Review – straw vote expected  
**Keywords:** Telecommunications, Phone System

AGENDA ITEM #18  
 April 28, 2020  
**Worksession**

**SUBJECT**

FY21 Operating Budget: Telecommunications NDA

**EXPECTED ATTENDEES**

Gail Roper, Chief Information Officer  
 Alison Dollar, Management and Budget Specialist, OMB

**EXECUTIVE RECOMMENDATION**

FY21 Executive Recommendation	\$5,356,382	0 FTE
Increase (Decrease) from FY20	\$0 0%	0 FTE 0%

**COUNCIL STAFF RECOMMENDATION – CONTINUITY OF SERVICES BUDGET**

FY21 Council Staff Recommendation	\$5,356,382	0 FTE
Increase (Decrease) from FY20	\$0 0%	0 FTE 0%
Increase (Decrease) from CE FY21 Rec	\$0 0%	0 FTE 0%

**EXECUTIVE RECOMMENDED ITEMS NOT INCLUDED IN CONTINUITY OF SERVICES**

None

**CONTINUITY OF SERVICES FROM FY20**

- This budget as submitted is a continuity of services budget with no changes in FTEs or programs.

**PROPOSED REDUCTIONS DUE TO SOCIAL DISTANCING RESTRICTIONS**

None

**POTENTIAL ITEMS RELATED TO COVID-19**

- No specific items identified yet by the Executive.

**This report contains:**

Executive’s recommended FY21 budget

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 **Telecommunications**

This NDA provides the operating expenses appropriations for telecommunication charges incurred by departments, including land-line charges and Private Branch Exchange System (PBX) maintenance and support charges. Prior to FY17, the Department of

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Technology Services charged individual departments and funds for expenses incurred.

FY21 Recommended Changes	Expenditures	FTEs
<b>FY20 Approved</b>	<b>5,356,382</b>	<b>0.00</b>
<b>FY21 Recommended</b>	<b>5,356,382</b>	<b>0.00</b>