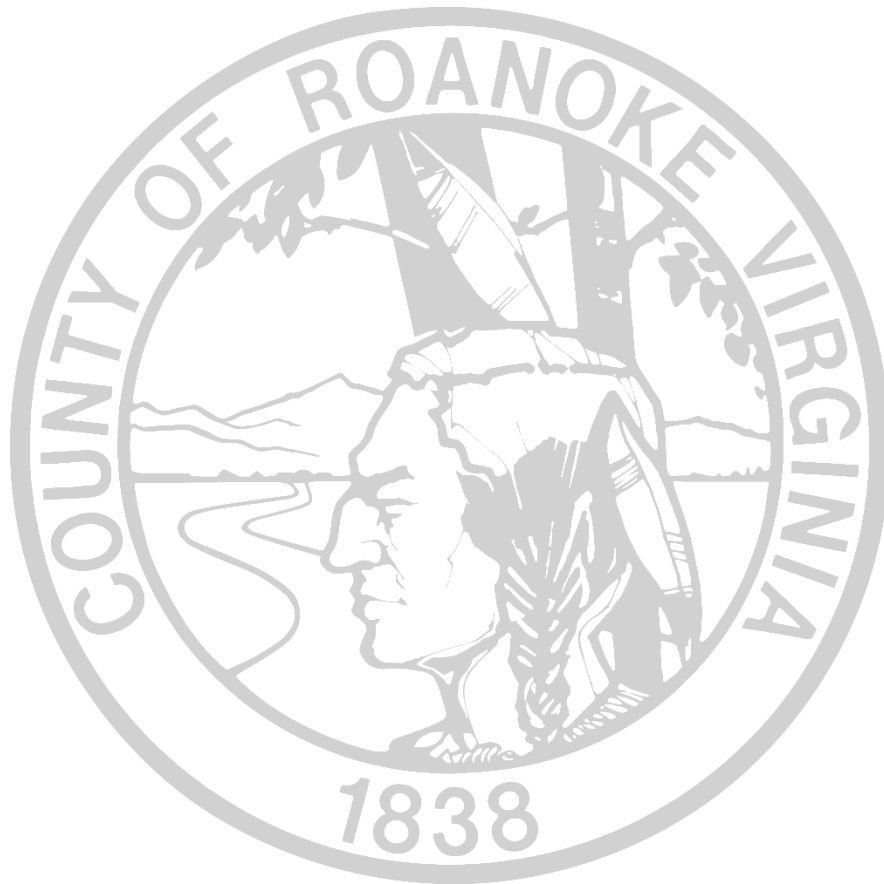




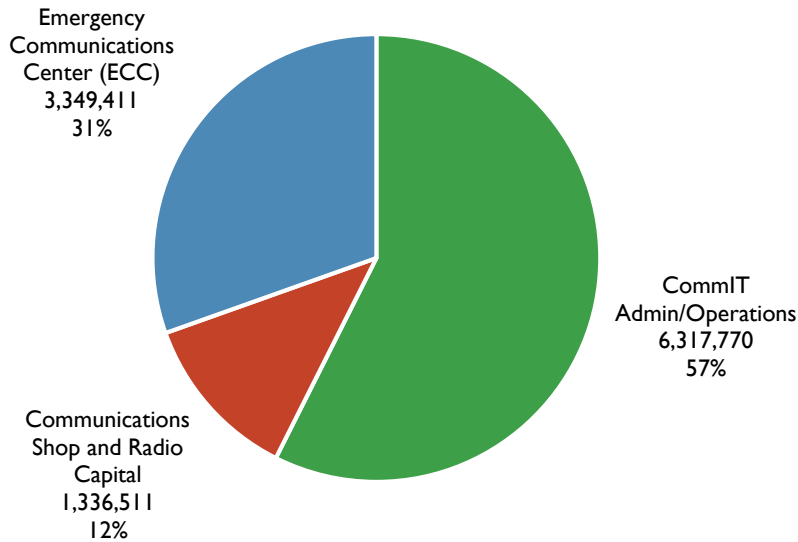
Communications and Information Technology





Communications and Information Technology

\$ 11,003,692



Communications and Information Technology Summary

	Actual FY 2018	Adopted FY 2019	Adopted FY 2020	\$ Change FY 19-20	% Change FY 19-20
CommIT Admin/Operations					
CommIT Administration	\$ 2,923,515	\$ 2,477,372	\$ 2,609,167	\$ 131,795	5.3%
Application Services	1,009,577	1,077,754	995,024	(82,730)	-7.7%
Tech Support-PC/Phones	758,898	811,430	803,258	(8,172)	-1.0%
Networks	428,904	448,310	458,226	9,916	2.2%
Technical Services	277,451	221,485	321,678	100,193	45.2%
Enterprise Services	477,004	595,147	627,374	32,227	5.4%
GIS Services	482,872	515,791	503,043	(12,748)	-2.5%
Enterprise Document Mgmt	140	0	0	0	0.0%
Total CommIT Admin	6,358,361	6,147,289	6,317,770	170,481	2.8%
Communications Shop and Radio Capital					
Comm Shop Administration	1,152,844	1,273,223	1,336,511	63,288	5.0%
Radio Maintenance & Capital	515,000	380,000	0	(380,000)	-100.0%
Total Communication Shops	1,667,844	1,653,223	1,336,511	(316,712)	-19.2%



Communications and Information Technology Summary (Continued)

	Actual FY 2018	Adopted FY 2019	Adopted FY 2020	\$ Change FY 19-20	% Change FY 19-20
Emergency Communications Center (ECC)					
ECC Administration	307,006	312,719	323,322	10,603	3.4%
ECC Operations	2,740,264	2,837,551	2,897,089	59,538	2.1%
ECC Capital	869,700	0	129,000	129,000	0.0%
Total ECC	3,916,970	3,150,270	3,349,411	199,141	6.3%
Total	\$ 11,943,175	\$ 10,950,782	\$ 11,003,692	\$ 52,910	0.5%



Communications and Information Technology Department

Department Description

Communications and Information Technology provides emergency communications and technology that enhances citizen safety and ensures access to Roanoke County government services and information.

Communications and Information Technology					
Description	Actual FY 2018	Adopted FY 2019	Adopted FY 2020	\$ Change FY 19-20	% Change FY 19-20
Transfer from GF/ Charges for Service	8,802,557	8,750,044	9,401,349	651,305	7.4%
Recovered Costs from other localities	918,179	934,798	1,060,264	125,466	13.4%
Mobile Phone Utility	265,221	330,923	330,923	0	0.0%
Tax					
Transfer from Schools Fund	261,009	207,517	204,556	(2,961)	-1.4%
Miscellaneous	11,400	6,600	6,600	0	0.0%
Transfer from CommIT	0	69,000	0	(69,000)	-100.0%
Use of Year-End Balance - Operating	0	340,000	0	(340,000)	-100.0%
Use of Year-End Balance - Capital	0	311,000	0	(311,000)	-100.0%
Total	10,258,366	10,949,882	11,003,692	53,810	0.5%
Expenditures					
Personnel	6,138,670	6,353,647	6,498,319	144,672	2.3%
Non-Personnel	3,664,505	3,392,135	3,553,373	161,238	4.8%
Transfers & Other	2,140,000	1,205,000	952,000	(253,000)	-21.0%
Total	11,943,175	10,950,782	11,003,692	52,910	0.5%
Administration & Operations					
Communications Shop	7	7	7	0	0.0%
Emergency					
Communication Center	42	42	42	0	0.0%
Total Position Count	88	89	89	0	0.0%
Beginning Balance	2,013,400	536,837	25,837	(511,000)	-95.2%
Use of Fund Balance	(1,476,565)	(511,000)	169,000	680,000	-133.1%
Ending Balance	536,835	25,837	194,837	169,000	654.1%

*In FY 2020, \$40,000 is added to the Communications Shop Fund Balance and \$129,000 is added to the Emergency Communications Center Fund Balance.



**Communications and Information Technology Department:
Communications and Information Technology Administration Fund**

Department Description

The Communications and Information Technology Administration Fund provides technology services for County departments and constitutional offices, Town of Vinton, Roanoke Valley Resource Authority (RVRA), Roanoke Valley TV (RVTV) and Regional Center for Animal Care and Protection (RCACP). Services include business systems administration, network and security services, web administration and GIS, and technical services to support business operations.

Communications and Information Technology Administration					
Description	Actual FY 2018	Adopted FY 2019	Adopted FY 2020	\$ Change FY 19-20	% Change FY 19-20
Personnel	3,409,324	3,499,819	3,593,620	93,801	2.7%
Non-Personnel	2,124,037	1,822,470	1,941,150	118,680	6.5%
Transfers & Other	825,000	825,000	783,000	-42,000	-5.1%
Total	6,358,361	6,147,289	6,317,770	170,481	2.8%
Position Count	39	40	40	-	-

Budget Highlights

The Adopted FY 2020 Communications and Information Technology Administration Fund budget increases by \$170,481 or 2.8%, and reflects the following changes:

- The County Administrator initially proposed a 2.5% compensation adjustment. After reviewing updated revenue estimates, the Board of Supervisors adopted a 2.75% compensation adjustment effective July 1, 2019 for County staff.
- Health insurance premium changes are detailed in the Internal Services section of the document.

Additionally, other changes to the Adopted FY 2020 Communications and Information Technology Administration Fund budget include:

- Additional \$100,500 in Non-Personnel is primarily related to increased costs associated with County-wide software contracts and maintenance.
- \$42,000 reduction in transfer to capital related to shifting from 5 year to 1 year warranties on new computers and laptops purchased within the Countywide Computer Replacement Program.



Departmental Goals

- To provide and maintain services and systems that are optimized for their intended functions.
- To align technology resources and priorities in support of business department and user needs.
- To effectively leverage training and career resources in a manner that best serves County user needs.

Performance Management

- Additional information about the Communications and Information Technology Department's performance measures including how they support Roanoke County's strategic plan initiatives is included in the Performance Measurement section of this document.



**Communications and Information Technology Department:
Communications Shop and Radio Capital Fund**

Department Description

The Communications Shop and Radio Capital Funds provide support to the Roanoke Valley Radio System. This intergovernmental system serves Police, Fire and Rescue, and Sheriff's offices of multiple municipalities. Radio and communications equipment is serviced and maintained by Roanoke County staff.

Communications Shop and Radio Capital					
Description	Actual FY 2018	Adopted FY 2019	Adopted FY 2020	\$ Change FY 19-20	% Change FY 19-20
Personnel	452,764	464,800	481,695	16,895	3.6%
Non-Personnel	700,080	808,423	814,816	6,393	0.8%
Transfers & Other	515,000	380,000	40,000	-340,000	-89.5%
Total	1,667,844	1,653,223	1,336,511	-316,712	-19.2%
Position Count	7	7	7	-	-

Budget Highlights

The Adopted FY 2020 Communications Shop and Radio Capital Fund budget decreases by \$316,712 or 19.2%, and reflects the following changes:

- The County Administrator initially proposed a 2.5% compensation adjustment. After reviewing updated revenue estimates, the Board of Supervisors adopted a 2.75% compensation adjustment effective July 1, 2019 for County staff.
- Health insurance premium changes are detailed in the Internal Services section of the document.

Additionally, other changes to the Adopted FY 2020 Communications Shop and Radio Capital Fund budget include:

- Decrease of \$380,000 in Transfers accounts that were used in FY 2019 as one-time funding for capital projects.
- Increase of \$40,000 to maintain Fund Balance as it had been drawn down to support recurring expenditures.



Departmental Goals

- To guarantee a reliable communication and technology foundation on which to efficiently conduct County business operations today and in the future.
- To champion and support regional and collaborative programs and projects.
- To focus on meaningful development and efficient solutions for future technology services.

Performance Management

- Additional information about the Communications and Information Technology Department's performance measures including how they support Roanoke County's strategic plan initiatives is included in the Performance Measurement section of this document.



**Communications and Information Technology Department:
Emergency Communications Center Fund**

Department Description

The Emergency Communications Center Fund supports all functions of the Roanoke County Emergency Communications Center (ECC). The ECC staff collaborate with EMS, fire, and law enforcement personnel of Roanoke County and the Town of Vinton to save lives, protect property, and stop crime.

Emergency Communications Center					
Description	Actual FY 2018	Adopted FY 2019	Adopted FY 2020	\$ Change FY 19-20	% Change FY 19-20
Personnel	2,276,582	2,389,028	2,423,004	33,976	1.4%
Non-Personnel	840,387	761,242	797,407	36,165	4.8%
Transfers & Other	800,000	0	129,000	129,000	0.0%
Total	3,916,970	3,150,270	3,349,411	199,141	6.3%
Position Count	42	42	42	-	-

Budget Highlights

The Adopted FY 2020 Emergency Communications Center Fund budget increases by \$199,141 or 6.3%, and reflects the following changes:

- The County Administrator initially proposed a 2.5% compensation adjustment. After reviewing updated revenue estimates, the Board of Supervisors adopted a 2.75% compensation adjustment effective July 1, 2019 for County staff.
- Health insurance premium changes are detailed in the Internal Services section of the document.

Additionally, other changes to the Adopted FY 2020 Emergency Communications Center Fund budget include:

- Increase of \$30,000 to replace chairs for ECC staff that are appropriate for 24 hour operations.
- Increase of \$129,000 to maintain Fund Balance as it had been drawn down to support recurring expenditures.

Departmental Goals

- To provide professional public safety assistance to the citizens of Roanoke County and emergency responders in a timely manner.
- To maintain accreditation, ensuring rapid and appropriate response to citizen emergencies and Roanoke County needs.



Performance Management

- Additional information about the Communications and Information Technology Department's performance measures including how they support Roanoke County's strategic plan initiatives is included in the Performance Measurement section of this document.

