



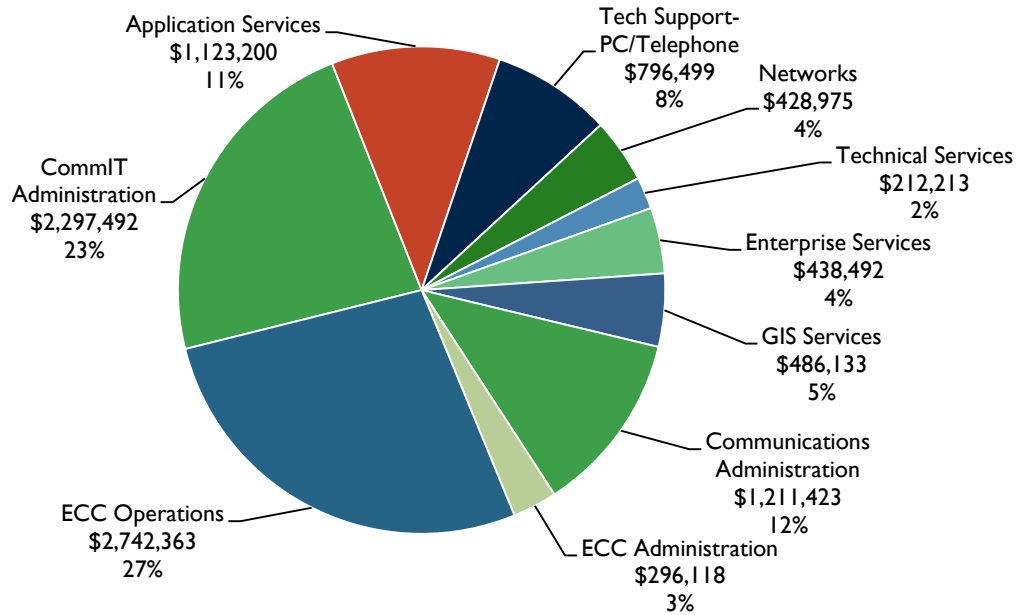
Communications and Information Technology





Communications and Information Technology

\$10,032,908



Communications and Information Technology Summary

	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	\$ Change FY 17-18	% Change FY 17-18
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CommIT Admin/Operations

CommIT Administration	\$ 2,901,669	\$ 2,307,758	\$ 2,297,492	\$ (10,266)	-0.4%
Application Services	945,967	1,207,657	1,123,200	(84,457)	-7.0%
Tech Support-PC/Phones	462,145	735,566	796,499	60,933	8.3%
Networks	338,341	351,049	428,975	77,926	22.2%
Technical Services	281,285	284,750	212,213	(72,537)	-25.5%
Enterprise Services	405,344	425,801	438,492	12,691	3.0%
GIS Services	474,970	456,108	486,133	30,025	6.6%
Enterprise Document Mgmt.	80,450	-	-	-	-
Total CommIT Admin	5,890,171	5,768,690	5,783,004	14,314	0.2%



Communications and Information Technology Summary (continued)

	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	\$ Change FY 17-18	% Change FY 17-18
Communication Shops					
Comm. Shop Administration	605,841	752,349	1,211,423	459,074	61.0%
Radio Maintenance & Capital	272,114	-	-	-	-
Total Communication Shops	877,955	752,349	1,211,423	459,074	61.0%
Emergency Communications Center (ECC)					
ECC Administration	304,848	234,460	296,118	61,658	26.3%
ECC Operations	2,837,071	2,658,501	2,742,363	83,862	3.2%
ECC Capital	59,064	-	-	-	-
Total ECC	3,200,983	2,892,962	3,038,481	145,519	5.0%
Total	\$9,969,109	\$9,414,002	\$10,032,908	\$ 618,906	6.6%



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 2016	Adopted FY 2017	Adopted FY 2018	\$ Change FY 17-18	% Change FY 17-18
Revenues					
Transfer from GF/ Charges for Service	8,358,866	7,886,604	8,236,313	349,709	4.4%
Recovered Costs from other localities	419,701	400,384	729,756	329,372	82.3%
Mobile Phone Utility Tax	249,267	250,000	258,534	8,534	3.4%
Miscellaneous	219,894	233,354	408,305	174,951	75.0%
Transfer from Technology Govern. Fund	-	210,400	0	(210,400)	-
Transfer from Radio Maint. Fund		328,800	200,000	(128,800)	-39.2%
Use of Year-End Balance	721,381	104,460	200,000	-	91.5%
Total	9,969,109	9,414,002	10,032,908	618,906	6.6%
Expenditures					
Personnel	5,700,850	5,876,359	6,052,884	176,525	3.0%
Non-Personnel	3,567,837	2,737,643	3,155,024	417,381	15.2%
Transfers and Other	700,422	800,000	825,000	25,000	3.1%
Total	9,969,109	9,414,002	10,032,908	618,906	6.6%
Administration & Operations	42	38	39	1	2.6%
Communications Shop	6	7	7	-	-
Emergency Communication Center	39	42	42	-	-
Total Position Count	87	87	88	1	1.1%
Beginning Balance	3,019,137	2,297,756	1,864,496		
Use of Fund Balance	(721,381)	(433,260)	(1,607,000)*		
Ending Balance	2,297,756	1,864,496	257,496		

* Includes \$1.27 million to support the Public Safety Radio Project in the FY 2018 capital year budget.



Budget Highlights

The Adopted FY 2018 Communications and Information Technology budget increases by \$618,906 or 6.6%, and reflects the following changes:

- A 1.5% salary adjustment effective July 1, 2017.
- The County portion of the health insurance premium increase is included in the Non-Departmental budget and will be distributed to the CommIT Fund during FY 2018.
- All CommIT personnel budgets were updated to reflect salary and benefits costs associated with attrition, salary lapse, and FY 2017 pay adjustments.

Additionally, other changes to the Adopted FY 2018 Communications and Information Technology budget include:

- An additional Business Systems Analyst II was transferred mid-year in FY 2017 from Risk Management which increases the Application Services budget by \$82,030. There is no increase in the total County position count.
- The Communications Shop Fund increases by \$405,326 for Maintenance & Service Contracts. This increase is 100% offset by revenues generated by recovered costs from surrounding localities who share in the cost of equipment maintenance and use, which had been previously recorded as credits to expenditures. The increase in expenditures directly correlates with the budgeted revenues, which aligns with accounting best practices.
- An additional \$43,000 for software maintenance based on annual vender increases.
- An additional \$34,500 for a one-time adjustment for upgrades to public safety radios.
- Transfers increase by \$25,000 to fund Network/Infrastructure Replacement Program and the County-Wide Computer Replacement Program in the FY 2018-2027 CIP.
- Decreased use of fund balance to support recurring operations.

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.
- To guarantee a reliable communication and technology foundation on which to efficiently conduct County business operations today and in the future.
- 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.
- 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 Communications and Information Technology's performance measures including how they support Roanoke County's strategic plan initiatives is included in the Performance Measurement section of this document.

