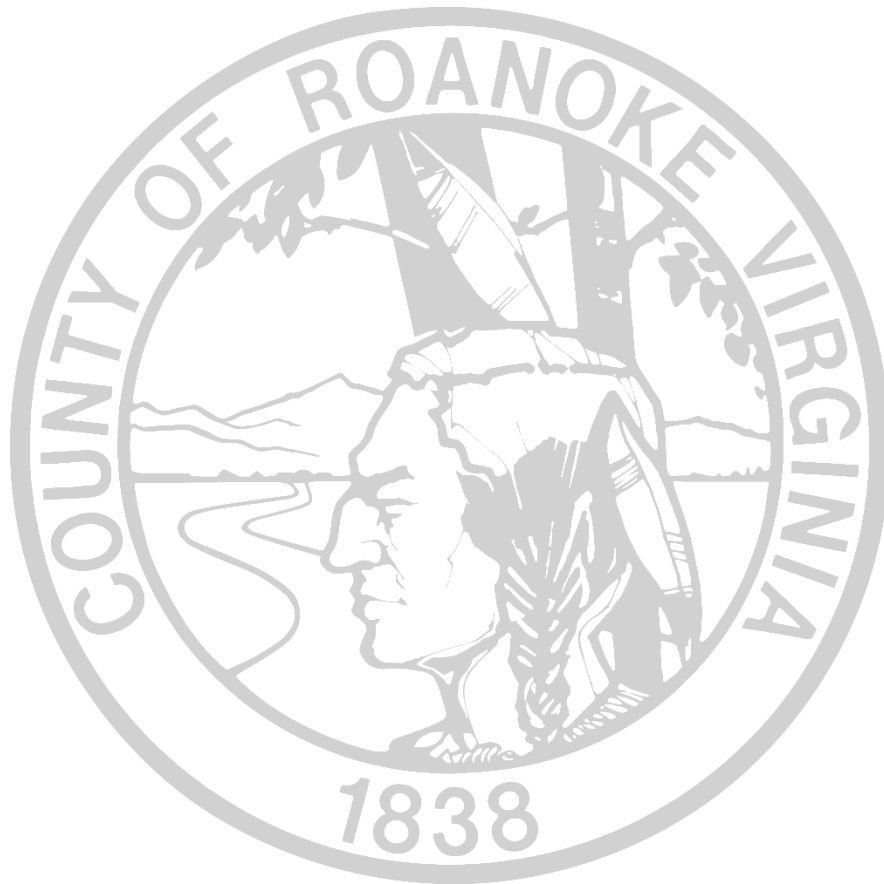




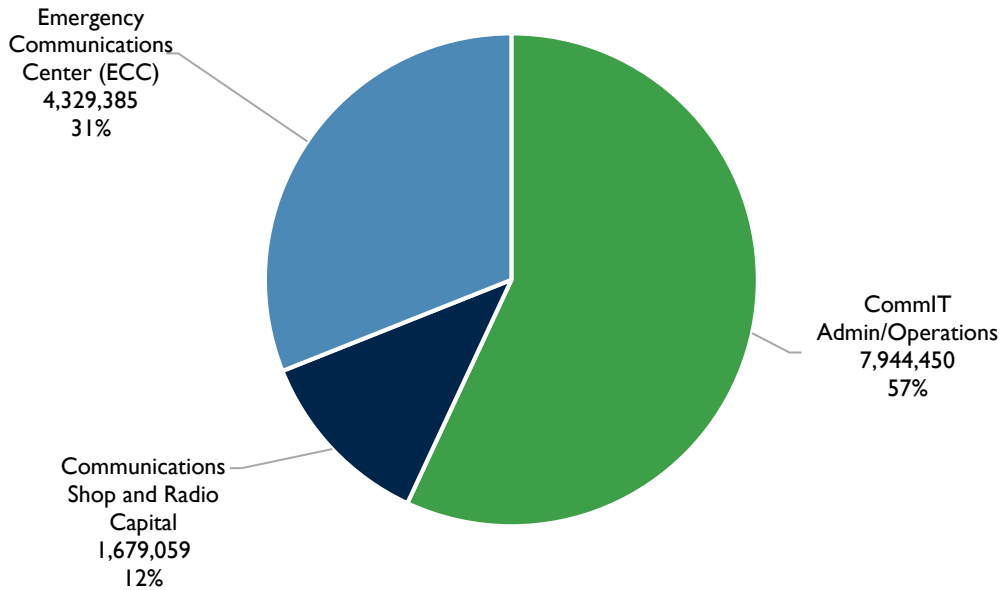
Communications and Information Technology





Communications and Information Technology

\$13,952,894



Communications and Information Technology Summary					
	Actual	Amended	Adopted	\$ Change	% Change
	FY 2022	FY 2023	FY 2024	FY 23-24	FY 23-24
CommIT Admin/Operations					
CommIT Administration	\$ 3,522,094	\$ 3,502,873	\$ 3,871,702	\$ 368,829	10.5%
Application Services	\$943,854	\$1,034,932	\$1,106,171	71,239	6.9%
Tech Support-PC/Phones	\$579,404	\$622,060	\$705,279	83,219	13.4%
Networks	\$484,120	\$512,821	\$557,520	44,699	8.7%
Technical Services	\$320,995	\$351,202	\$375,761	24,559	7.0%
Enterprise Services	\$524,271	\$592,761	\$634,607	41,846	7.1%
GIS Services	\$604,158	\$645,337	\$693,410	48,073	7.4%
Total CommIT Admin	6,978,896	7,261,986	7,944,450	682,464	9.4%
Total Communication Shops	1,577,166	1,613,826	1,679,059	65,233	4.0%



Communications and Information Technology Summary (Continued)

	Actual	Amended	Adopted	\$ Change	% Change
	FY 2022	FY 2023	FY 2024	FY 23-24	FY 23-24
Emergency Communications Center (ECC)					
ECC Administration	\$ 334,638	\$ 347,808	\$ 379,563	\$ 31,755	9.1%
ECC Operations	2,974,689	3,685,805	3,949,822	264,017	7.2%
Total ECC	3,309,327	4,033,613	4,329,385	295,772	7.3%
Total	\$11,865,389	\$12,909,425	\$13,952,894	\$1,043,469	8.1%



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 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Revenues					
Transfer from GF/ Charges for Service	9,840,393	10,879,509	11,908,477	1,028,968	9.5%
Recovered Costs from other localities	1,276,741	1,089,661	1,112,972	23,311	2.1%
Mobile Phone Utility Tax	439,067	330,923	330,923	-	0.0%
Transfer from Schools Fund	582,648	597,632	588,822	(8,810)	-1.5%
Miscellaneous	13,850	11,700	11,700	-	0.0%
Transfer from CommIT	13,151	-	-	-	0.0%
Use of Fund Balance	(300,461)	-	-	-	0.0%
Total	11,865,389	12,909,425	13,952,894	1,043,469	8.1%
Expenditures					
Personnel	6,815,424	7,750,900	8,469,369	718,469	9.3%
Non-Personnel	4,538,505	5,033,525	5,358,525	325,000	6.5%
Transfers & Other	511,460	125,000	125,000	-	0.0%
Total	11,865,389	12,909,425	13,952,894	1,043,469	8.1%
Administration &					
Operations	40	40	40	-	0.0%
Communications Shop	7	7	7	-	0.0%
Emergency					
Communication Center	42	42	42	-	0.0%
Total Position Count	89	89	89	-	0.0%
Beginning Balance	1,011,860	1,312,321	1,312,321	-	0.0%
(Use of) / Addition to Fund Balance	300,461	-	(200,000)	(200,000)	0.0%
Ending Balance	1,312,321	1,312,321	1,112,321	(200,000)	-15.2%

*FY 2024 Capital Improvement Program plans use of \$200,000 from Communications and Information Technology Fund Balance for Infrastructure Replacement Program.



**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 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	3,810,680	4,008,959	4,366,423	357,464	8.9%
Non-Personnel	2,948,216	3,128,027	3,453,027	325,000	10.4%
Transfers & Other	220,000	125,000	125,000	-	0.0%
Total	6,978,896	7,261,986	7,944,450	682,464	9.4%
Position Count	40	40	40	-	0.0%

Budget Highlights

The Adopted FY 2024 Communications and Information Technology Administration Fund budget increases by \$682,464 or 9.4%, and reflects the following changes:

- The Board of Supervisors adopted a 7% cost of living adjustment beginning July 1, 2023 for all County employees.
- An increase to the County portion of the health insurance costs with no increase to employee contributions. Premium changes are detailed in the Internal Services section of this document.

Additionally, other changes to the Adopted FY 2024 Communications and Information Technology Administration Fund budget include:

- \$325,000 budgeted for Software as a Service (SaaS) increases.

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



Communications and Information Technology Department: *Communications Shop Fund*

Department Description

The Communications Shop Fund provides 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					
Description	Actual FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	512,005	534,695	599,928	65,233	12.2%
Non-Personnel	773,701	1,079,131	1,079,131	-	0.0%
Transfers & Other	291,460	-	-	-	0.0%
Total	1,577,166	1,613,826	1,679,059	65,233	4.0%
Position Count	7	7	7	-	0.0%

Budget Highlights

The Adopted FY 2024 Communications Shop Fund budget increases by \$65,233 or 4.0%, and reflects the following changes:

- The Board of Supervisors adopted a 7% cost of living adjustment beginning July 1, 2023 for all County employees.
- An increase to the County portion of the health insurance costs with no increase to employee contributions. Premium changes are detailed in the Internal Services section of this document.

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



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 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	2,492,739	3,207,246	3,503,018	295,772	9.2%
Non-Personnel	816,588	826,367	826,367	-	0.0%
Transfers & Other	-	-	-	-	0.0%
Total	3,309,327	4,033,613	4,329,385	295,772	7.3%
Position Count	42	42	42	-	0.0%

Budget Highlights

The Adopted FY 2024 Emergency Communications Center Fund budget increases by \$295,772 or 7.3%, and reflects the following changes:

- The Board of Supervisors adopted a 7% cost of living adjustment beginning July 1, 2023 for all County employees.
- An increase to the County portion of the health insurance costs with no increase to employee contributions. Premium changes are detailed in the Internal Services section of this document.

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