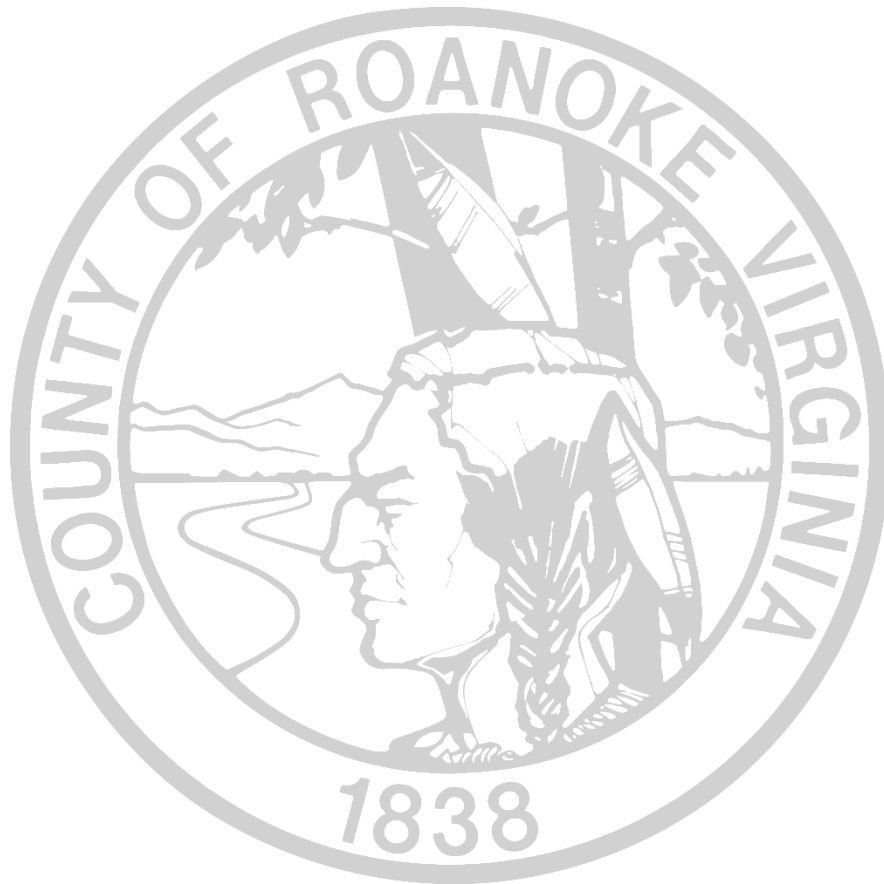




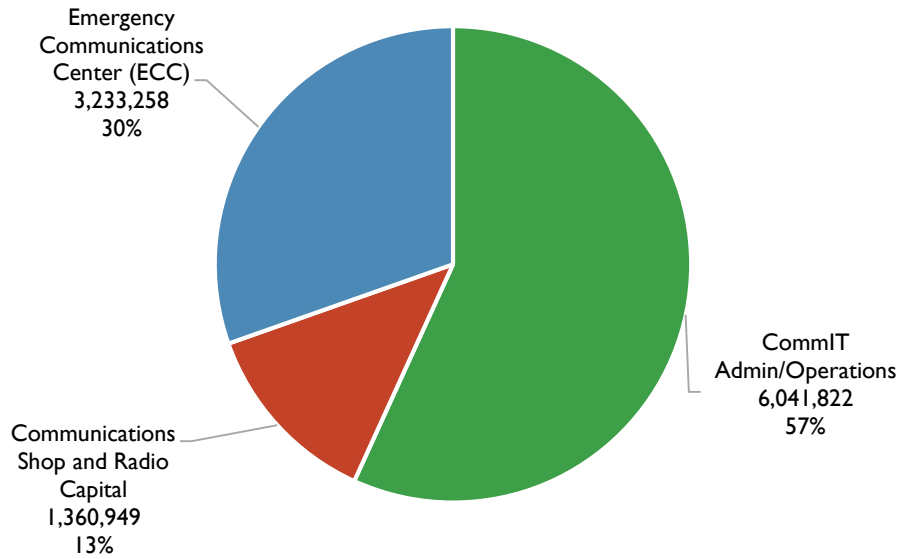
Communications and Information Technology





Communications and Information Technology

\$10,636,029



Communications and Information Technology Summary

	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
CommIT Admin/Operations					
CommIT Administration	\$ 3,090,528	\$ 2,609,167	\$ 2,640,436	\$ 31,269	1.2%
Application Services	875,204	995,024	961,829	(33,195)	-3.3%
Tech Support-PC/Phones	819,393	803,258	572,371	(230,887)	-28.7%
Networks	440,322	458,226	455,254	(2,972)	-0.6%
Technical Services	305,175	321,678	318,407	(3,271)	-1.0%
Enterprise Services	587,010	627,374	614,679	(12,695)	-2.0%
GIS Services	470,610	503,043	478,846	(24,197)	-4.8%
Enterprise Document Mgmt	641	-	-	-	0.0%
Total CommIT Admin	6,588,883	6,317,770	6,041,822	(275,948)	-4.4%
Communications Shop and Radio Capital					
Comm Shop Administration	1,163,172	1,336,511	1,360,949	24,438	1.8%
Radio Maintenance & Capital	380,000	-	-	-	0.0%
Total Communication Shops	1,543,172	1,336,511	1,360,949	24,438	1.8%



Communications and Information Technology Summary (Continued)

	Actual	Adopted	Adopted	\$ Change	% Change
	FY 2019	FY 2020	FY 2021	FY 20-21	FY 20-21
Emergency Communications Center (ECC)					
ECC Administration	314,684	323,322	326,786	3,464	1.1%
ECC Operations	2,811,802	2,897,089	2,906,472	9,383	0.3%
ECC Capital	-	129,000	-	(129,000)	-100.0%
Total ECC	3,126,486	3,349,411	3,233,258	(116,153)	-3.5%
Total	\$11,258,541	\$11,003,692	\$10,636,029	\$ (367,663)	-3.3%



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 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Revenues					
Transfer from GF/ Charges for Service	9,291,328	9,401,349	8,578,407	(822,942)	-8.8%
Recovered Costs from other localities	979,809	1,060,264	1,188,034	127,770	12.1%
Mobile Phone Utility Tax	308,462	330,923	330,923	0	0.0%
Transfer from Schools Fund	207,517	204,556	532,065	327,509	160.1%
Miscellaneous	9,000	6,600	6,600	0	0.0%
Transfer from CommIT	69,000	0	0	0	0.0%
Total	10,865,116	11,003,692	10,636,029	(367,663)	-3.3%
Expenditures					
Personnel	6,260,430	6,498,319	6,563,339	65,020	1.0%
Non-Personnel	3,773,341	3,553,373	4,072,690	519,317	14.6%
Transfers & Other	1,224,770	952,000	0	(952,000)	-100.0%
Total	11,258,541	11,003,692	10,636,029	(367,663)	-3.3%
Administration &					
Operations	40	40	40	0	0.0%
Communications Shop	7	7	7	0	0.0%
Emergency					
Communication Center	42	42	42	0	0.0%
Total Position Count	89	89	89	0	0.0%
Beginning Balance	672,354	278,929	447,929	169,000	60.6%
(Use of) / Addition to Fund Balance	(393,425)	169,000	0	(169,000)	-100.0%
Ending Balance	278,929	447,929	447,929	0	0.0%



**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 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	3,418,630	3,593,620	3,624,362	30,742	0.9%
Non-Personnel	2,325,483	1,941,150	2,417,460	476,310	24.5%
Transfers & Other	844,770	783,000	0	(783,000)	-100.0%
Total	6,588,883	6,317,770	6,041,822	(275,948)	-4.4%
Position Count	40	40	40	-	-

Budget Highlights

The Adopted FY 2021 Communications and Information Technology Administration Fund budget decreases by \$275,948 or 4.4%, and reflects the following changes:

- The County contribution for Virginia Retirement System (VRS) rate increases from 12.32% to 14.38%.
- The County contribution for Life Insurance plan administered by VRS cost increases from 1.31% to 1.34%.

Additionally, other changes to the Adopted FY 2021 Communications and Information Technology Administration Fund budget include:

- Additional \$600,000 in Non-Personnel is related to increased costs associated with County-wide software as a service increases, which is offset by other operating reductions.
- The elimination of transfer to capital projects in FY 2021 due to the need to reduce expenditures due to the COVID-19 pandemic.

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 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 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	478,224	481,695	490,826	9,131	1.9%
Non-Personnel	684,948	814,816	870,123	55,307	6.8%
Transfers & Other	380,000	40,000	0	(40,000)	-100.0%
Total	1,543,172	1,336,511	1,360,949	24,438	1.8%
Position Count	7	7	7	-	-

Budget Highlights

The Adopted FY 2021 Communications Shop and Radio Capital Fund budget increases by \$24,438 or 1.8%, and reflects the following changes:

- The County contribution for Virginia Retirement System (VRS) rate increases from 12.32% to 14.38%.
- The County contribution for Life Insurance plan administered by VRS cost increases from 1.31% to 1.34%.

Additionally, other changes to the Adopted FY 2021 Communications Shop and Radio Capital Fund budget include:

- An addition of \$56,400 for maintenance and service contracts.
- A one-time \$40,000 addition to Fund Balance included in FY 2020 has been removed.

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 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	2,363,576	2,423,004	2,448,151	25,147	1.0%
Non-Personnel	762,909	797,407	785,107	(12,300)	-1.5%
Transfers & Other	0	129,000	0	(129,000)	-100.0%
Total	3,126,486	3,349,411	3,233,258	(116,153)	-3.5%
Position Count	42	42	42	-	-

Budget Highlights

The Adopted FY 2021 Emergency Communications Center Fund budget decreases by \$116,153 or 3.5%, and reflects the following changes:

- The County contribution for Virginia Retirement System (VRS) rate increases from 12.32% to 14.38%.
- The County contribution for Life Insurance plan administered by VRS cost increases from 1.31% to 1.34%.

Additionally, other changes to the Adopted FY 2021 Emergency Communications Center Fund budget include:

- Various reductions in operating expenditures.
- A one-time \$129,000 addition to Fund Balance included in FY 2020 has been removed.

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