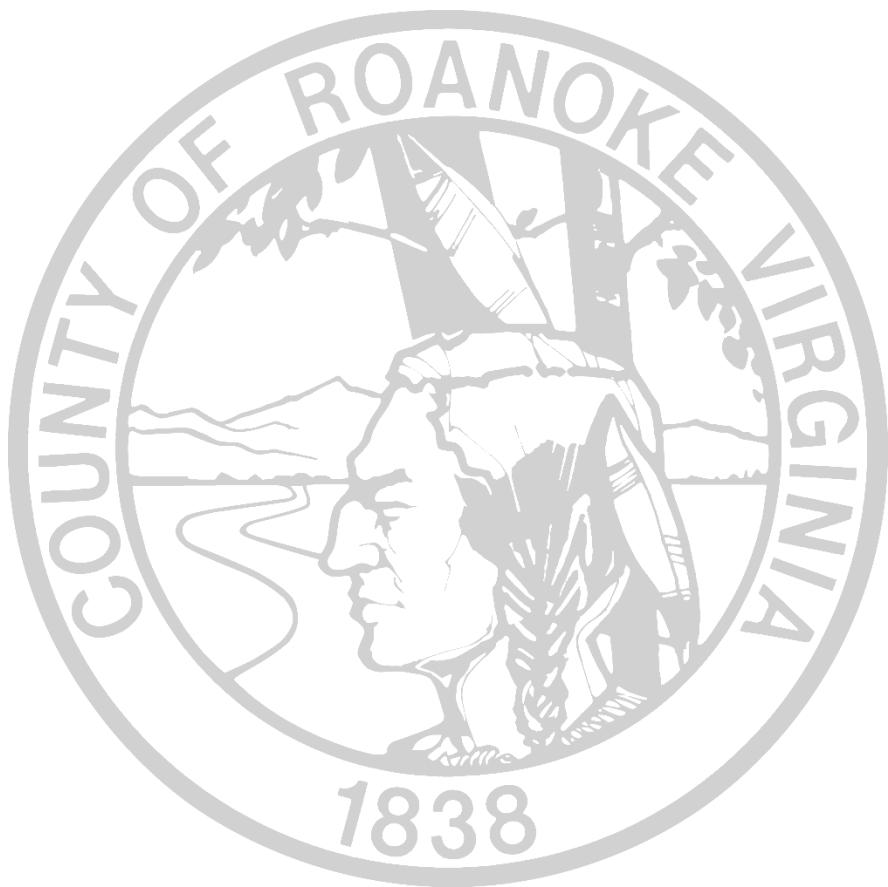




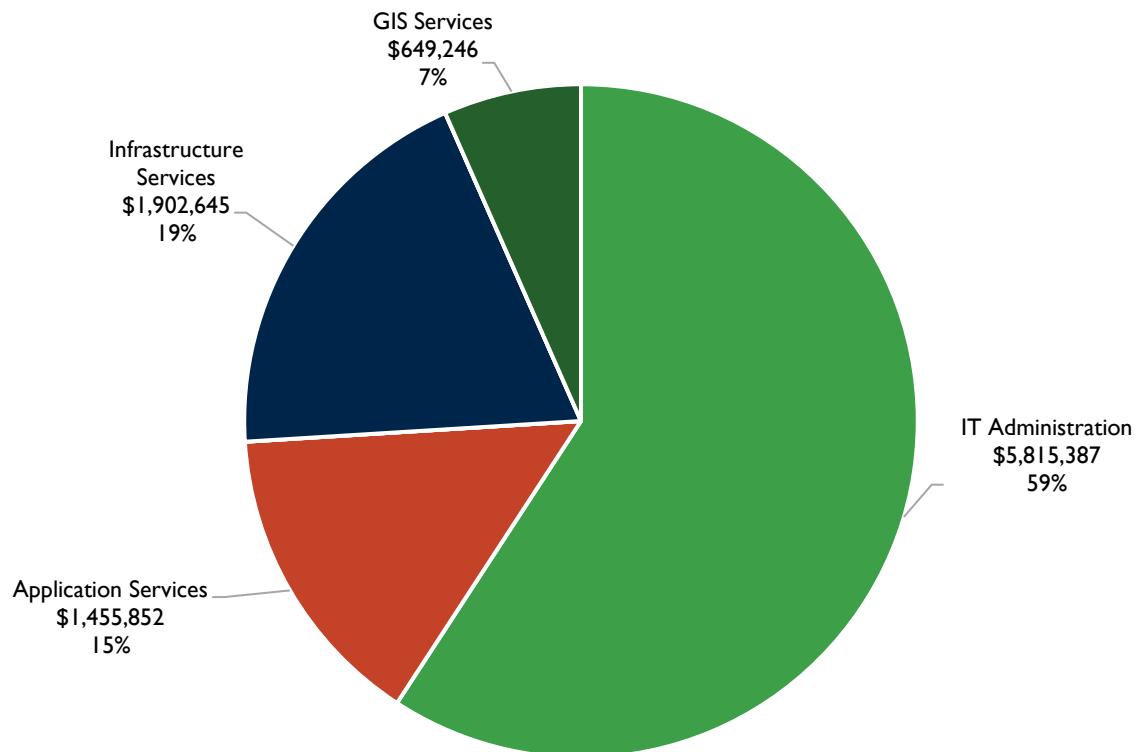
# Information Technology





## Information Technology

**\$9,823,130**



### Information Technology Summary

	Actual	Adopted	Adopted	\$ Change	% Change
	FY 2024	FY 2025	FY 2026	FY 25-26	FY 25-26
<b>Information Technology</b>					
IT Administration	\$ 4,400,713	\$ 4,293,830	\$ 5,815,387	\$ 1,521,557	35.4%
Application Services	744,978	1,230,371	1,455,852	225,481	18.3%
Tech Support-PC/Phones	651,940	1,249,796	-	(1,249,796)	-100.0%
Networks	549,150	583,880	-	(583,880)	-100.0%
Infrastructure Services	332,810	364,766	1,902,645	1,537,879	421.6%
Enterprise Services	667,560	674,803	-	(674,803)	-100.0%
GIS Services	705,508	748,618	649,246	(99,372)	-13.3%
<b>Total</b>	<b>\$ 8,052,659</b>	<b>\$ 9,146,064</b>	<b>\$ 9,823,130</b>	<b>\$ 677,066</b>	<b>7.4%</b>

\*In FY 2026, Information Technology reorganized operations into four divisions.



## Information Technology Department: Information Technology Administration Fund

### **Department Description**

The Information Technology 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.

<b>Information Technology</b>						
<b>Description</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>\$ Change</b>	<b>% Change</b>	
	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 25-26</b>	<b>FY 25-26</b>	
Personnel	\$ 4,019,980	\$ 4,620,904	\$ 4,787,865	\$ 166,961	3.6%	
Non-Personnel	3,696,606	3,878,885	4,321,318	442,433	11.4%	
Transfers & Other	336,073	646,275	713,947	67,672	10.5%	
<b>Total</b>	<b>\$ 8,052,659</b>	<b>\$ 9,146,064</b>	<b>\$ 9,823,130</b>	<b>\$ 677,066</b>	<b>7.4%</b>	
<b>Position Count</b>	<b>39</b>	<b>41</b>	<b>41</b>	-	<b>0.0%</b>	

### **Budget Highlights**

The Adopted FY 2026 Communications and Information Technology Administration Fund budget decreases by \$677,066 or 7.4%, and reflects the following changes:

- The Board of Supervisors adopted a 3% cost of living adjustment beginning July 1, 2025, for all County employees.
- An increase to the County portion of the health insurance costs. Premium changes are detailed in the Internal Services section of this document.

Additionally, other changes to the Adopted FY 2026 Information Technology Fund budget include:

- Additional funding for Software as a Service (SaaS), professional services, and other operating increases.
- Change in funding for transfers related to the reorganization of the Information Technology department and the creation of the Emergency Communications department in FY 2025.

### **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