



City of Roanoke, Virginia

Budget Working Document
Fiscal Year 2016-2017





City of Roanoke
WORKING DOCUMENT
Fiscal Year 2016 - 2017

TABLE OF CONTENTS

Introduction

Budgeting For Outcomes

Priority Summaries

Economy

Strategy Map	1
Statement of Request for Results	2
Offer Executive Summary	9

Education

Strategy Map	11
Statement of Request for Results	12
Offer Executive Summary	22

Good Government

Strategy Map	24
Statement of Request for Results	25
Offer Executive Summary	33

Human Services

Strategy Map	45
Statement of Request for Results	46
Offer Executive Summary	51

Infrastructure

Strategy Map	55
Statement of Request for Results	56
Offer Executive Summary	61

Livability

Strategy Map	68
Statement of Request for Results	69
Offer Executive Summary	76

Safety

Strategy Map	82
Statement of Request for Results	83
Offer Executive Summary	90

Outside Agencies

Offer Executive Summary	99
-------------------------------	----



FY2016 – 2017 Budgeting for Outcomes



The City of Roanoke has begun the Budget Development process for FY 2016-17. During FY 2011-12 the City implemented a model known as Budgeting for Outcomes. This model operates with funding allocations based on Priorities as focus areas as set by City Council.

For FY 2016-17 City Council re-affirmed the seven Priorities of Economy, Education, Good Government, Human Services, Infrastructure, Livability, and Safety.

The Priority Teams convened to review the Strategy Maps which define the parameters of each Priority. The teams also reviewed the Request for Results (RFR) documents (which include the Strategy Maps) and further describe what programs and services are needed to address the priority as well as the expected outcome. These RFR documents request that departments offer a program or service, while promising a certain level of performance at a specific price to be purchased for FY 2016-17.

Priority teams then reviewed all offers submitted. This year, more emphasis was placed on allowing the Priority Teams sufficient time to thoroughly review funding levels of each offer. Recommendations will then be made to the Budget Committee on how to establish a balanced budget based on revenue projections developed independently by the Department of Finance.

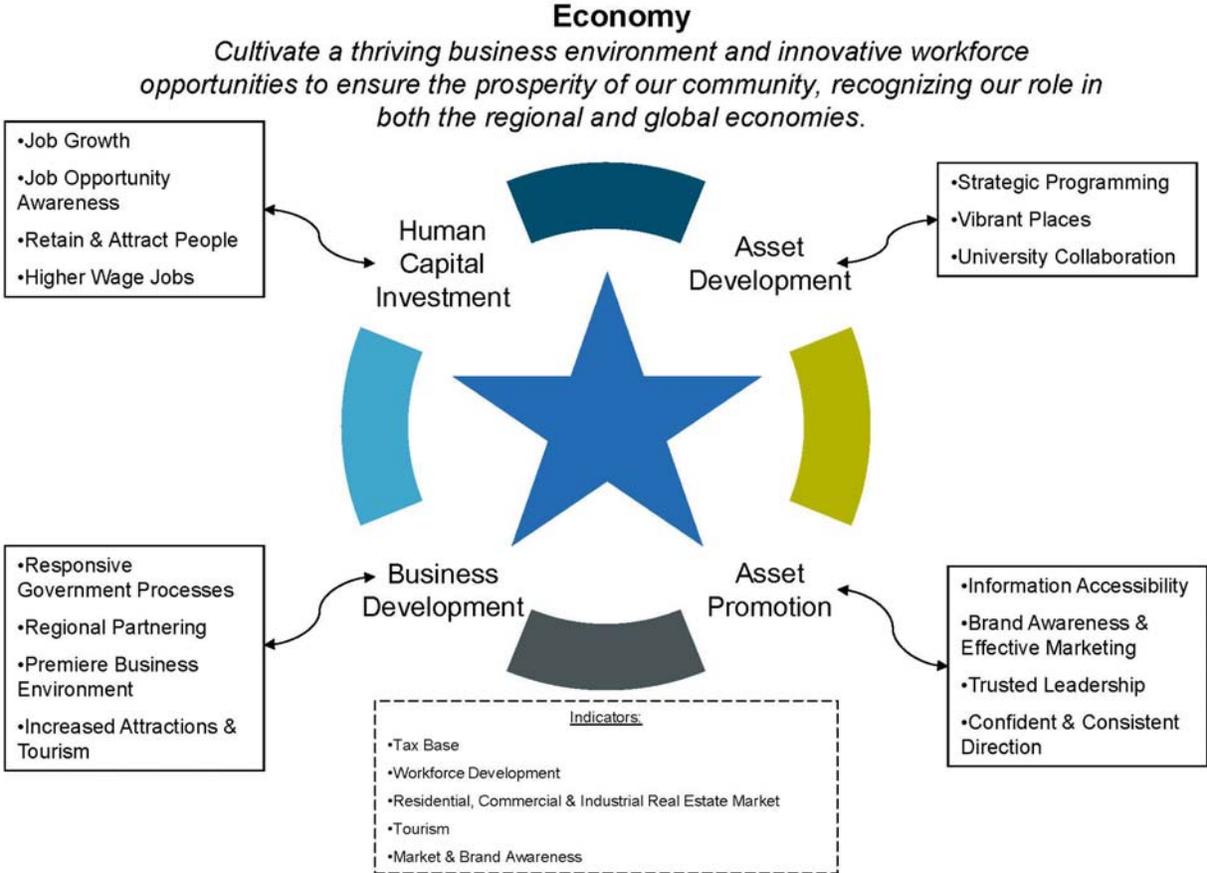
The Budget Committee will receive all offers submitted by organizations which are not City departments.

Recommendations of programs and services will be provided to City Council in the form of a Recommended Budget in April 2016 followed by a public hearing, budget study and ultimately an Adopted Budget in May 2016.



Summary of Economy Priority

Roanoke is the economic center of the region. In order for the City of Roanoke to thrive, local government must develop policies and partnerships that enhance the level of economic activity. The four economic pillars consist of human capital investment, asset development, asset promotion, and business development.



Economy



Statement of Request for Results

Team Members

Leader: Dorothy Hoskins, Finance
Members: Marc Nelson, Economic Development
Meredith Thompson, Human Resources
Stephanie Long, Parks and Recreation
R. B. Lawhorn, Management & Budget

Priority Statement

Cultivate a thriving business environment and innovative workforce opportunities to ensure the prosperity of our community, recognizing our role in both the regional and global economies.

Summary of Priority

Roanoke is the economic center of the region. In order for the City of Roanoke to thrive, local government must develop policies and partnerships that enhance the level of economic activity. The four economic pillars consist of human capital investment, asset development, asset promotion, and business development.

Human Capital Investment

Human capital investment signifies the “human component” of economic development defined as the relationships between businesses, workforce, and our general population. Our requests for results seek to invoke or improve the following desired outcomes:

Job growth is defined as increasing the number of net new jobs in the City of Roanoke by retaining existing jobs, assisting with the expansion of existing businesses, attracting new businesses, and creating new jobs through entrepreneurial development.

Job opportunity awareness is improving the overall awareness of the opportunities that exist within the community, specifically between workforce gatekeeper organizations, employers seeking particular skill sets,

employees seeking jobs that match their skill set, or employees seeking new skills.

Retaining and attracting people encompasses the health of the community, its businesses, and its workforce to ensure the vibrancy of the City of Roanoke and the region.

Higher wage jobs will result in a higher median wage and standard of living. Higher incomes encourage increased spending on local goods and services which contributes to a vibrant business community and provide adequate revenue for city services.

Asset Development

Asset development is defined as a public strategy that builds upon existing natural, cultural, structural or leadership strengths to create a positive environment that can support wealth creation opportunities for our community.

Strategic programming is the alignment of these assets with collaborative economic development efforts to retain and attract targeted business sectors that will result in robust job growth and capital investment in Roanoke.

Vibrant places is a strategy to strengthen those places and institutions with the power to attract and hold people and business, define local cultural heritage, draw tourists, and catalyze economic growth.

University collaboration is a strategy of government/ university partnership that enhances economic development by increasing the size, diversity of skills and productivity of the labor force. Local and regional collaborations will stabilize regional economies, attract and retain private investment and stimulate intellectual and economic growth.

Business Development

Business Development is defined as specific actions, tools, policies, and programs implemented by the City and other partner economic development organizations that will create the most *business friendly environment* possible. Our request for results seeks to generate these outcomes:

Responsive government process is the superior ability to induce business development because of a superior ability to respond to prospective new businesses, relocations, and expansions with access to resources such as land, buildings, incentives, information, and infrastructure improvements.

Regional partnering is the development of partnerships with others having mutual interest in business development in our region and promotes an

environment where development *anywhere* within our region is beneficial to *all* in our region.

A premier business environment is defined by the appropriate and effective use of incentive programs to build resources and maximize usage of land while maintaining competitive tax structures that provide adequate revenue for city services and encourage vigorous business growth.

Attractions and tourism is defined as leveraging assets and attractions to bring people to the region to visit and experience Roanoke and spend money.

Asset Promotion

Asset promotion is a comprehensive marketing strategy that facilitates effective communication to citizens and others in order to inform, influence decision making, and build brand awareness.

Information accessibility is defined as providing easily obtainable information about the benefits of living, visiting, and doing business in Roanoke.

Brand awareness and effective marketing is a set of strategies that communicate the value of our assets.

Trusted, confident, and consistent leadership ensures that citizens can depend on accurate information, direction, and transparent government processes.

Indicators

Indicator 1: Annual tax base

Measure 1: Changes over time in various tax streams including real estate values, sales tax receipts, business/professional/occupational licenses (BPOL), admissions receipts, prepared food and beverage tax, and transient occupancy tax as provided by the Department of Finance.

Indicator 2: Workforce development

Measure 1: Net job growth as measured in changes over time in employment statistics available from the Virginia Employment Commission.

Measure 2: Changes over time in average wage statistics available from the United States Bureau of Economic Analysis.

Measure 3: Number of people who commute into the City of Roanoke to work as provided by the Virginia Employment Commission.

Measure 4: Number of people who commute from the City of Roanoke to work as provided by the Virginia Employment Commission.

Measure 5: Local unemployment rate

Indicator 3: Residential, commercial & industrial real estate market

Measure 1: Changes over time in occupancy/vacancy rates, absorption rate, and rental rates as published annually by local real estate market surveys.

Measure 2: Number & dollar value of building permits issued.

Measure 3: Number & dollar value of residential real estate sales.

Measure 4: Number & dollar value of commercial real estate sales.

Indicator 4: Tourism

Measure 1: Number of hotel stays in the City of Roanoke.

Measure 2: Number of hotel rooms available

Measure 3: Hotel room vacancy rate

Indicator 5: Market & Brand awareness

Measure 1: Increase in the number of impressions made globally as captured by Virginia Economic Development Partnership contact data, Roanoke Regional Partnership contact data, and the Department of Economic Development.

Purchasing Strategies

We will give preference to offers that:

1. Emphasizes collaborative efforts within city government and with outside agencies;
2. Demonstrates innovation and effective management of resources;
3. Provides a holistic and integrated approach to business development, asset development, and investment in human capital; and
4. Promotes Roanoke with a multifaceted communication and marketing strategy.

Statement of Request for Offers

We seek offers that will cultivate a thriving business environment through attraction, retention, incubation, and expansion of enterprise and by fostering innovative workforce opportunities to ensure the prosperity of our community.

We are seeking offers that provide services for Human Capital Investment.

More specifically we are looking for offers that:

1. Evolves strategies to attract, retain, expand and continuously improve a global competitive citizen workforce.
2. Supports entrepreneurial skill development with emphasis on innovation and creativity.
3. Build Partnerships with business and other agencies to provide Roanoke's youth with access to education, training and apprenticeship opportunities.
4. Engages and networks with organizations and businesses throughout the region and state to direct influence upon workforce issues, programs and policies.
5. Expands the range and amount of employment opportunities available to city residents.
6. Promotes job growth and economic vitality through retention, expansion, attraction and creation of businesses.
7. Targets job opportunities available to the need of our current and future workforce.

We are seeking offers that promote Asset Development.

More specifically we are looking for offers that:

1. Improves the public realm and accessibility around existing cultural institutions.
2. Builds creative community hubs that will bring artists, entrepreneurs and organizations to provide programming to Roanoke's vibrant and emerging places.
3. Encourages high quality amenity anchors that support increased retail activity.
4. Provides a comprehensive alternative transportation plan that addresses Roanoke's growing and diverse transit needs.
5. Partners with business and community to beautify neighborhoods.

6. Stimulates private development of downtown housing with various price points.
7. Encourages revitalization, vitality and differential character areas in the City.
8. Implements capital improvements that reflect economic development planning.
9. Seeks partnerships with higher education institutions to drive Roanoke's position in the global economy.
10. Targets capital and infrastructure projects that provides positive economic return for public funds invested.
11. Develops flexible parking management strategies to leverage opportunities for economic development.
12. Creates private sponsorship programs for transitional public spaces to leverage corporate sponsorships to improve safety, cleanliness, and usability of existing and future public spaces.
13. Evaluates city-owned properties and develops guidelines for preservation or alternative uses.
14. Collaborates to improve physical connections and public realm surrounding the downtown business districts, educational campus and the Riverside Medical Park.
15. Identifies, catalogs and provides strategic recommendations toward asset improvements.
16. Develops, revitalizes and strengthens dynamic community centers.
17. Promote and strengthen collaborations which enhance our workforce, business and cultural communities.
18. Focuses resources on development of advanced technology industries through university collaboration and research and development.
19. Develops a technology transfer structure to bring university based research into commercially feasible ventures.

We are seeking offers that provide Business Development

More specifically we are looking for offers that:

1. Develops a comprehensive economic development strategy that enhances Roanoke's strategic advantages by focusing on key economic clusters.
2. Continues to improve Roanoke's business climate.
3. Coordinates and maximizes access to financial resources and technical assistance.
4. Enhances and grows the availability of incentives, enterprise zones, and specialty business districts to current and new businesses.
5. Fosters entrepreneurial development and business to business expansions.
6. Takes leadership roles in regional planning and economic development actions to create a diversified business base in the Roanoke metropolitan area.
7. Fosters world-class customer service for citizens and companies doing business in the City of Roanoke through consistent, efficient, timely and reliable government practices, processes and regulations to ensure a premier business environment.
8. Utilizes and analyzes appropriate initiatives in conducting rigorous retention, expansion and attraction activities.
9. Continues to enhance Roanoke Regional position in cultural tourism business and outdoor attractions.

We are seeking offers that provide for Asset Promotion.

More specifically we are looking for offers that:

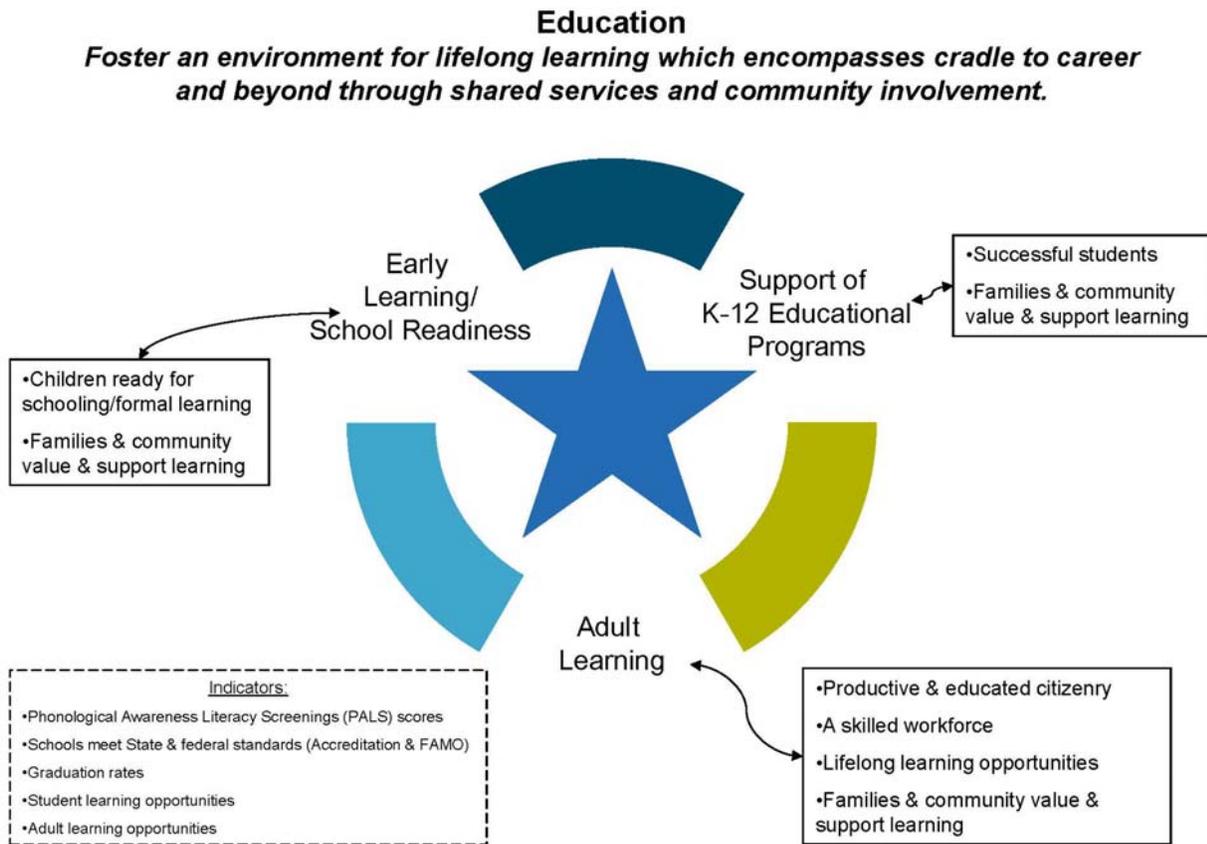
1. Provides internal marketing programs an effective advertising work plans and an external public relations work plans.
2. Promotes and maximizes City of Roanoke brand image.
3. Promotes confidence in government by communicating internally and externally the policies, practices, and decision perspectives of city leaders.
4. Consistently and cohesively promotes the unique, strategic advantages of the City of Roanoke globally through multiple media platforms and evolving technologies for the purposes of attracting people and businesses.

<p>Offer: Dept: Factor: Outcome:</p>	<p>Asset Development for Economy and Education – Roanoke Arts Commission Economic Development Asset Development Vibrant Places</p>	<p>Existing</p>
<p>Executive Summary:</p>	<p>According to city code the Roanoke Arts Commission (RAC) “shall assist and advise city council on matters relating to the advancement of arts and humanities within the city.” The RAC is currently working on implementing the City’s arts and cultural plan adopted by Council in August, 2011. The RAC is also responsible for the implementation of the Public Art Plan which was adopted as part of the city’s comprehensive plan in 2006 by overseeing the care and maintenance of the collection and the process for commissioning new public art projects under the Percent for Art Ordinance. The RAC is overseeing the Parks and Arts Program. The RAC also vets applications for funding from arts and cultural agencies, makes recommendations to city council and monitors agencies receiving funding to determine if they meet their goals and objectives. The RAC often works with other agencies to plan and support projects that enrich arts education in the schools.</p>	
<p>Seller/Owner:</p>	<p>8120 - Economic Development</p>	<p>Contact: Rob Ledger</p>
<p>Offer: Dept: Factor: Outcome:</p>	<p>Asset Development for the Economy Economic Development Asset Development Vibrant Places</p>	<p>Existing</p>
<p>Executive Summary:</p>	<p>Redevelopment and the measured and recorded success of these "asset" areas is an integral facet of economic development. The Special Projects Coordinator works closely with city administration and the business and developer community to help create a vibrant and diverse city. In doing so, the Coordinator serves as the project manager and one-stop point of contact for developers, city departments, contractors and citizens on both long and short term projects some of which include: The Bridges, Huff Lane School, former YMCA and the Market Garage/Hotel. The Special Projects Coordinator also plays a vital role in crafting and monitoring the City’s numerous performance agreements to ensures the accurate and timely management of the City’s valuable financial resources.</p>	
<p>Seller/Owner:</p>	<p>8120 - Economic Development</p>	<p>Contact: Rob Ledger</p>
<p>Offer: Dept: Factor: Outcome:</p>	<p>Asset Promotion for Economic Development Economic Development Asset Promotion Brand Awareness & Effective Marketing</p>	<p>Existing</p>
<p>Executive Summary:</p>	<p>The Department of Economic Development offer is to continue to provide a comprehensive communications strategy that includes focused branding outreach to promote the City of Roanoke and the greater Roanoke region. To better represent the City of Roanoke in local, regional, and global marketing/branding outreach efforts and to ensure efforts are making impressions on audiences (business and individuals), we will better define, catalog, and market the assets of the City of Roanoke. In addition we will assist other agencies and organizations to promote our combined assets in a cohesive and well coordinated manner and to do so over all appropriate multimedia platforms.</p>	
<p>Seller/Owner:</p>	<p>8120 - Economic Development</p>	<p>Contact: Rob Ledger</p>
<p>Offer: Dept: Factor: Outcome:</p>	<p>Business and Workforce Development Economic Development Business Development Premier Business Environment</p>	<p>Existing</p>
<p>Executive Summary:</p>	<p>The Department of Economic Development offers to provide expert business development, recruitment, retention and expansion services and to assist with various activities designed to foster emerging small businesses and entrepreneurial enterprises. The central goal of economic development is to create an economic environment that promotes growth, prosperity and long term stability for our business community and the City of Roanoke. The vitality of the City is inexorably linked to the health and vitality of our business community. The revenues generated from our business community are a major source of revenue with which the city operates. Our businesses employ many of our citizens, generate new job growth, and are major drivers of investment throughout the city and region.</p>	
<p>Seller/Owner:</p>	<p>8120 - Economic Development</p>	<p>Contact: Rob Ledger</p>
<p>Offer: Dept: Factor: Outcome:</p>	<p>Percent (%) for the Arts Economic Development Asset Development Vibrant Places</p>	<p>Existing</p>
<p>Executive Summary:</p>	<p>The Public Art Plan was adopted as part of the city’s comprehensive plan in 2006. The arts and culture Coordinator oversees the care and maintenance of the current collection and administers the process of commissioning new public art projects under the Percent for Art Ordinance.</p>	
<p>Seller/Owner:</p>	<p>8120 - Economic Development</p>	<p>Contact: Rob Ledger</p>



Summary of Education Priority

The Education Priority Team developed a strategy map to address the factors that affect education over the course of an individual’s lifetime. Learning begins before the child enters formal learning programs and continues through post-secondary education and other adult learning opportunities. In order to develop successful students and to support a productive and educated citizenry, our City government, families, and the community-at-large must commit resources, financial and otherwise, to support education from pre-school through adulthood. To address the priority statement, the team created a map around three primary factors: Early Learning/School Readiness, Support of K-12 Educational Programs, and Adult Learning.



Education



Statement of Request for Results

Team Members

Leader: Charlsie Parker, Libraries
Members: Dawn Board, Dept of Technology
Suzanne Barnett, Finance
Wendy Allen, Libraries
R. B. Lawhorn – Management & Budget

Priority Statement

Foster an environment for lifelong learning which encompasses cradle to career and beyond through shared services and community involvement.

Summary of Priority

The Education Priority Team developed a strategy map to address the factors that affect education over the course of an individual's lifetime. Learning begins before the child enters formal learning programs and continues through post-secondary education and other adult learning opportunities. In order to develop successful students and to support a productive and educated citizenry, our City government, families, and the community-at-large must commit resources, financial and otherwise, to support education from pre-school through adulthood. To address the priority statement, the team created a map around three primary factors: Early Learning/School Readiness, Support of K-12 Educational Programs, and Adult Learning.

Early Learning/School Readiness

We are committed to success for all the children of Roanoke. In order to prepare students for success in learning, it is important to establish a firm foundation during the pre-school years. The support of a stable home life with parents or guardians who have knowledge and skills that enable them to raise healthy, inquisitive children is one part of that foundation. An adequate supply of quality, affordable daycare and early learning programs is another essential part of the foundation. The outcomes that will result in addressing this causal factor include:

1. Children ready for school/formal learning

It is crucial that the Federal Government, the Commonwealth, and the local community support early childhood education programs serving preschool-age children so that they may attain the fundamental knowledge and skills necessary for optimal development in formal schooling and beyond. It is essential that preschool-age children have the instruction, experiences, and environment needed in order to continue learning in more structured settings. It is important that departments work with community organizations to provide the necessary framework for children to succeed.

2. Families and community value and support learning

Families and members of the community will be exposed to various educational programs that support their children's early learning experiences. Local government will partner with the community to offer experiences for parents and guardians to gain a clear knowledge of their role in their children's preparedness for formal learning. These programs will help families and communities nurture and teach children to be open to and interested in learning.

Support of K-12 Educational Programs

K-12 educational programs, such as the City's public schools, private schools, and home-schooled efforts seek to provide formally structured learning designed to give students the tools they will need to be successful in the next stage of their lives following graduation. The support of their families is just as important during these challenging years as students transition from childhood to young adulthood. Also, there are programs offered by other City departments, outside organizations, and the community in general that can supply additional training and mentoring for our young people. All of these groups working together can prepare our students to succeed. The outcomes that will result in successfully addressing this causal factor include:

1. Successful students

We have high expectations for all students, and we are invested in their success. Successful students graduate with content knowledge, technical skills, and habits of mind that allow them to move to the post-secondary option of their choice, regardless of their income, ethnicity, disability, or other challenges. The mission of Roanoke City Public Schools' K-12 educational programs is to graduate students who are prepared for life in a rapidly changing world. We expect that other formal education programs have similar goals. Fully state accredited public schools where students meet federal guidelines provide excellent learning opportunities. Schools must be safe places where all students are engaged and challenged by state-of-the-art learning experiences. These state-of-the-art learning experiences are delivered through programs, activities, and opportunities for students

that will include advanced academic programs, experiences in the arts, enriching co-curricular and athletic activities, and strong career and technical education programs.

2. Families and community value and support learning

Families and community entities that value K-12 educational learning will be actively engaged in all aspects of the student's education. Programs that strengthen and encourage a family's ability and desire to support their child's learning will result in the child's educational success and greater interest in formal schooling. A range of programs and opportunities will be needed to support the unique needs of a diverse population.

Adult Learning

Learning does not stop after K-12 education. Community colleges, four-year colleges and universities, technical schools and certification programs provide another level of academics and training that can further develop an educated citizenry and a better-prepared workforce to support our Valley's current businesses and serve as an incentive to entice new ones to our area. City departments, outside organizations, regional and state entities, and the community can provide resources to support formal learning as well as offer opportunities for personal growth and lifelong learning in areas of interest. Adult learners also require family support as they balance the demands of family, employment, and financial commitment in order to obtain an advanced degree, a certification or license to increase or improve job skills, or simply to enhance personal learning. The outcomes that support this causal factor include:

1. A productive and educated citizenry

It is essential that the citizens of Roanoke be provided with the opportunities necessary to be productive members of the community. Productive citizens increase the livability of a community through regular employment and committed volunteerism. An educated citizenry will provide the basis needed for the community to be productive. Key to this outcome is opportunities for obtaining the needed degrees, diplomas, certificates and licenses required for a productive work force.

2. A skilled workforce

Workforce development programs and initiatives enhance the economic well-being of the area by improving the skills and abilities of citizens and employees. By leveraging training resources and opportunities, the skills of the Valley's workers are improved; therefore, allowing industries to grow and attracting other businesses to the area. Other products of a skilled workforce include increased competitiveness and employee retention in the region.

3. Lifelong learning opportunities

Lifelong learning refers to a vision that one has for constant personal growth and enrichment. Learning opportunities should be available to all adults in

our community on an ongoing basis. Lifelong learning means that people have opportunities for individual learning pathways, suitable to their needs and interests. Lifelong learning encompasses structured learning such as classes and training as well as cultural activities, hobbies, and opportunities for fun new leisure activities.

4. Families and community value and support learning
Key to this outcome are community and family support of programs and resources which foster an environment for adults to obtain degrees and certificates, expand upon their job skills, or just to continue their personal learning. A range of programs and opportunities will be needed to support the unique needs of a diverse population. An educated citizenry is better able to support family and community.

Indicators

Indicator 1: Phonological Awareness Literacy Screenings (PALS) scores

Measure 1: Increase in % of children who meet PALS benchmarks

Definition: Early literacy screening is the key to providing effective literacy instruction and preventing future reading difficulties. The Phonological Awareness Literacy Screening (PALS) is a state-approved screening and diagnostic tool for measuring young children's knowledge of important literacy fundamentals that predict future reading success. The tool identifies students who are below grade-level expectations in certain areas and may require additional reading instruction.

PALS consists of three instruments, PALS-PreK (for preschool students), PALS-K (for kindergartners) and PALS 1-3 (for students in Grades 1-3) and involves untimed and developmentally appropriate tasks for students at each grade level. The PALS instrument enables educators to identify struggling readers and, based on information from the screening, to plan appropriate instruction to meet the individual student's needs. All students not meeting the benchmark score for their grade level receive additional reading services beyond the regular classroom instruction.

Information regarding PALS benchmarks may be obtained through the Roanoke City Public Schools, Office of Research, Testing and Evaluation.

Indicator 2: Schools meet State & federal standards (Accreditation & Federal AMO)

Measure 1: All schools are accredited by the State

Definition: The Standards for Accrediting Public Schools in Virginia (8 VAC 20-131) are designed to ensure that an effective educational program is established and maintained in each of Virginia's public schools. These standards provide an essential foundation for K-12 educational programs for all students, encourage continuous evaluation and improvement for the purpose of

raising student achievement and establish a means of determining school effectiveness. The Commonwealth sets rigorous academic standards, known as the Standards of Learning (SOL), and measures achievement through annual SOL tests and alternative and alternate assessments in English, mathematics, science, and history/social science.

A school's accreditation rating reflects overall student achievement on the annual SOL tests. Schools in compliance with the regulated standards and in which students meet or exceed the benchmarks set by the state for the SOL tests are rated as Fully Accredited. "All schools will achieve and maintain accreditation based on Virginia's Standards of Learning (SOL) tests" is identified as a performance measurement by the Roanoke City Public Schools in its strategic plan.

Information regarding each school's accreditation may be obtained through the Roanoke City Public Schools' Office of Research, Testing and Evaluation or on the Virginia Department of Education website:

http://www.doe.virginia.gov/statistics_reports/school_report_card/index.shtml

Measure 2: All schools meet Federal Annual Measurable Objectives (FAMO)

Definition: The No Child Left Behind (NCLB) federal legislation requires states to set annual measurable objectives of proficiency in reading and mathematics, participation in testing, and graduation. These objectives are in addition to the high standards for learning and achievement required under Virginia's Standards of Learning (SOL) program. Schools that meet federal accountability under the federal education law are considered to have met annual measurable objectives by improving proficiency of all students in reading, mathematics and (for high schools) graduation. All measures include nine different subgroups of students defined by the federal guidelines.

NCLB requires annual testing in grades 3 – 8 and at least once in high school to measure student progress in reading and mathematics. For an elementary or middle school in Virginia to meet federal accountability, it must meet or exceed 36 benchmarks required by NCLB for participation in statewide testing and achievement in reading and mathematics. For a Virginia high school to meet federal accountability, it must meet or exceed 45 benchmarks required by legislation for participation in testing, achievement in reading and mathematics, and graduation. An improvement plan is required when a school does not meet all federal annual measurable objectives.

Information regarding a school's progress toward making and sustaining these objectives may be obtained through the Roanoke City Public Schools' Office of Research, Testing and Evaluation or on the Virginia Department of Education website:

http://www.doe.virginia.gov/statistics_reports/school_report_card/index.shtml

Indicator 3: Graduation rates

Measure 1: Increase in graduation rates

Definition: While Virginia recognizes three slightly different calculations to report cohort graduation rate (On-Time Graduation Rate – OGR, Federal Graduation Indicator – FGI, and Graduation Completion Index – GCI), the Virginia On-Time Graduation Rate is the Commonwealth’s official graduation rate. It is based on four years of longitudinal student-level data in Virginia’s Educational Information Management System. On-time graduates are graduates who earn diplomas within four years of the first time they entered the ninth grade. The Virginia On-Time Graduation Rate takes into consideration student mobility, changes in student enrollment, policy and instructional practices such as ninth-grade retention. The new formula also recognizes that some students with disabilities and limited English proficient (LEP) students are allowed more than the standard four years to earn a diploma and are still counted as 'on-time' graduates. The Virginia On-Time Graduation Rate is reported annually for schools and school divisions.

Information regarding the annual graduation rate in Roanoke City Public Schools may be obtained through the Roanoke City Public Schools’ Office of Research, Testing and Evaluation or on the Virginia Department of Education website:

http://www.doe.virginia.gov/statistics_reports/graduation_completion/cohort_reports/index.shtml

Indicator 4: Student learning opportunities

Measure 1: Increase in number of participants in advanced academic programs (Advanced Placement or college dual enrollment classes), arts programs, career and technical education classes, and co-curricular clubs and athletic teams.

Definition: A well-rounded curriculum assists students to develop skills in critical thinking, creativity, research, and use of technology. An excellent educational program provides students with opportunities for arts and athletics. Rigorous academic and technical programs challenge students and support them as they strive to earn advanced diplomas and technical and industry certifications. A variety of learning opportunities and experiences are required to meet the needs of a diverse student population.

Indicator 5: Adult learning opportunities

Measure 1: Increase in number of participants in adult learning programs

Definition: Lifelong learning is the lifelong, voluntary and self-motivated pursuit of knowledge and a holistic approach to learning that includes, but extends beyond, what occurs in the classroom. It is a philosophy that involves the development of knowledge, skills and values throughout all stages of a person’s life – from early childhood through adulthood. It also recognizes that learning is not just an intellectual process, but one that permeates all aspects of an individual’s life, including their role in the community, performance in the workplace, personal development, and physical well-being.

Lifelong learning may involve the development of knowledge and skills such as literacy, critical thinking, computer training, managerial training, workforce development, apprenticeships, service to others, social and interpersonal skills, an appreciation for diversity, personal development, creativity, reading, art, music, sports and recreation, educational travel, nature, handicrafts, etc. A community of lifelong learners is an educated community, committed to active citizenship, continued growth and intellectual stimulation, and more fulfilling and enriched lives.

Measure 2: The number of participants who are involved in programs that support post-secondary education

Definition: College and career readiness is an essential measure of educational excellence at the K-12 level. In an increasingly competitive, diverse and technology-driven world, simply earning a high school diploma alone is not enough. Too often, high school students graduate to find out that what they learned in high school has not truly prepared them for college courses or careers. It is the goal of the City of Roanoke to collaborate with Roanoke City Public Schools and the community to prepare graduates for life after high school and to support the pursuit of post-secondary educational opportunities.

It is equally important that programs in the community provide access to basic, advanced and continuing education, literacy instruction and workforce development for adults. The National Advisory Council on Continuing Education reports that over twenty-three million adults participate in continuing education annually. The community's commitment to post-secondary learning and continuing education for our adults is crucial to the City's economy. As a result, the City desires to improve continuing education to retain a more skilled and educated workforce, to forge opportunities for adult skills improvement and career advancement, and to ultimately enhance the quality of life of our citizens.

Purchasing Strategies

Our team will purchase offers that:

1. Address multiple causal factors and/or outcomes
2. Offer collaborative solutions where appropriate
3. Develop and strengthen relationships between students and their families and the community
4. Exhibit data driven decision making using internal and external data
5. Demonstrate success based on research, proven results, and accountability
6. Impact the greatest needs by utilizing resources in creative and cost-effective ways
7. Meet or exceed previous years' results
8. Align with the strategic focus areas of the Roanoke City Public Schools, when appropriate.

Statement of Request for Results

We are seeking offers that best deliver results from educational programs and services that foster an environment for lifelong learning – cradle to college and beyond - through shared services and community involvement. The City of Roanoke has a long-standing commitment to education and is stepping up to the challenge of providing performance-based educational programs and learning opportunities for our citizens. The City plays an important role in conducting not only its own educational activities and programs but also in supporting the strategic focus areas of the Roanoke City Public Schools and other educational entities. In addition to providing funds for Roanoke City Public Schools, the City of Roanoke budget allocates funds to support education through other programs or activities. We are seeking offers that produce a variety of sustainable and results-oriented early learning and school readiness programs, programs that support the priorities identified for K-12 educational programs, and post-secondary and lifelong learning opportunities.

Special consideration may be given to offers that promote partnerships and collaboration and innovations that leverage existing resources and information.

(Early Learning/School Readiness) - We are seeking offers that promote and enhance early learning and school readiness.

Specifically offers that:

- Support affordable, high quality early childhood programs.
- Provide learning programs for pre-school aged children.
- Increase enrollment of at-risk four year olds in the Virginia Pre-School Initiative.
- Offer professional development for child care providers.
- Provide parent education and family support programs from birth to school entry.
- Establish programs that create positive relationships between children and adults.
- Develop and strengthen relationships with families and guardians.
- Support programs that train and mentor family members to support healthy child development.

(Support of K-12 Educational Programs) – We are seeking offers that support K-12 educational programs.

Specifically offers that:

- Strengthen reading at grade level by the third grade.
- Provide affordable before- and/or after-school programs for school aged children and adolescents that provide increased learning time.

- Provide summer educational programs for school aged children and adolescents.
- Assist school-aged children and adolescents in the use of technology/computers to develop knowledge and skills in such areas as reading, writing, mathematics, research, foreign languages, critical thinking and creativity.
- Offer multiple pathways for students to earn high school diplomas.
- Create programs which serve the needs of over-aged, under-credited students who are not on track to graduate.
- Assist with preparing students for college/career success.
- Provide for the unique learning challenges of special populations, including students with limited English proficiency, students with special needs, and/or low-performing students.
- Support the increase of graduates with advanced diplomas and technical and industry certifications.
- Support programs that train and mentor family members to support student learning.
- Create programs that address behavior and conduct.
- Provide or support programs to prevent truancy and reduce bullying and harassment.
- Provide students with opportunities to participate in enhanced arts, athletics, recreational, and other learning activities.
- Produce programs that create positive relationships between children and adults.
- Provide family access to transportation for educational opportunities.
- Address barriers to student achievement.
- Develop and strengthen relationships with families and guardians.
- Collaborate with businesses, non-profit organizations, and community and faith-based organizations to provide better prepared students.
- Provide opportunities and internships for students in career and technical fields.
- Establish programs to encourage a spirit of volunteerism and community service in our students.

(Adult Learning) – We are seeking offers that support college and career readiness, post-secondary education and lifelong learning opportunities.

Specifically offers that:

- Develop partnerships with community colleges and community educational programs that support post-secondary education.
- Enhance employment opportunities and training to improve job skills and readiness.
- Provide career and technical education and continuing education opportunities for young adults and adults.
- Advance the opportunities for family members to participate in literacy programs, including programs for limited English proficiency.
- Assist adults in the use of current technology, including computers.
- Enhance family awareness of, access to, and use of a range of services that support education.

- Support programs that train and mentor family members to support lifelong learning.
- Provide lifelong learning opportunities that enhance intellectual, physical, social, and emotional development.
- Develop and strengthen relationships with families and guardians.
- Support programs that are responsive to workforce needs in the community.
- Establish programs to encourage a spirit of volunteerism and community service in our citizens.

Offer:	Library Core Community Services	Existing
Dept:	Libraries	
Factor:	Adult Learning	
Outcome:	A productive and educated citizenry	
Executive Summary:	The citizens of the city of Roanoke request, expect, and depend on the core community services provided by the Roanoke Public Libraries. These essential services involve a wide range of facilities, technology, resources, and staff in multiple departments to meet the needs of children, adults, researchers, immigrants, readers, students, families, and professionals. Core library services covered in this offer include program planning, cataloging and processing of library materials, material distribution to the branches, and operational support for neighborhood library branches. The citizens of Roanoke rely on these comprehensive services to be better educated, to stay informed, and to continue their quest for lifelong learning.	
Seller/Owner:	7310 - Libraries	Contact: Sheila S. Umberger
Offer:	Temporary Wage and Supplies Support for the Virginia Room	Supplemental
Dept:	Libraries	
Factor:	Adult Learning	
Outcome:	A skilled workforce	
Executive Summary:	Collecting and making local information available is a vital role for a community Library. Roanoke's Virginia Room at the Main Library is widely known for having one of the best collections of genealogical material in the country. The Library also has a strong focus on the unique local history materials found only in the Virginia Room. Building this collection involves coordinating with local individuals and organizations (including other city departments) to identify, preserve, and often digitize this one of a kind content. Our goal is to combine our need for an increased focus on the preservation and digitization of local history materials with the need for quality student work opportunities, providing easily accessible grass roots educational resources for all and high quality learning experiences for youth.	
Seller/Owner:	7310 - Libraries	Contact: Sheila S. Umberger
Offer:	Library Early Literacy Services	Existing
Dept:	Libraries	
Factor:	Early Learning/School Readiness	
Outcome:	Children ready for school/formal learning	
Executive Summary:	In Fiscal Year 2015 the Library reached over 15,000, children under the age of 5 along with their parents or caretakers, for a 8% increase in Early Literacy Services. Promoting early literacy starts children on the path of a love of learning. Librarians and staff provide early literacy programs for children that incorporate teaching parents and caretakers ways to support the child's literacy and language development. Foundations for school readiness skills are another outcome of these programs. Partnership with outside agencies and the All-American City Star City Reads plan magnifies the ability of Library staff to reach more families. There is a great need in our community for early literacy programs. In the fall of 2014, 83.6% of kindergartners entered school meeting the benchmarks they need in order to succeed, up from 80.6% in 2013. The Library plays a critical role in offering services for young children and families to help them be ready for school.	
Seller/Owner:	7310 - Libraries	Contact: Sheila S. Umberger
Offer:	Library Services to K-12	Existing
Dept:	Libraries	
Factor:	Support of K-12 Educational Programs	
Outcome:	Successful students	
Executive Summary:	The Library offers a diverse collection of materials and programs and engaged and trained staff to support children's learning and literacy. Students come to the Library seeking assistance with homework, academic enrichment and as a place to socialize with friends. The Library is now a co-applicant with the City Schools on nine 21st Century Learning grants. This enables the library to reach many low-income students and provide afterschool support. A recent comment from a parent from a survey of a new Library Science Lab program series sums up our goals - "The Program increased excitement, enforced concepts learned in school and showed my children that learning can be fun !"	
Seller/Owner:	7310 - Libraries	Contact: Sheila S. Umberger

Offer:	Summer Reading Initiative	Existing
Dept:	Libraries	
Factor:	Support of K-12 Educational Programs	
Outcome:	Successful students	

Executive Summary: The Summer Reading Camp started in 2011 and over the past three summers the Library and City Schools have seen very successful outcomes. Over 80% of students who attended the camp maintained or increased their reading level over the summer break. This summer the camp was again part of the RCPS+ program and over 2,600 children attended in kindergarten through fifth grade. This 6-week program provided transportation, remedial instruction, breakfast, and lunch to students. Students at seven City elementary schools participated in the Library's Summer Reading Program and enjoyed over 400 literacy teacher workshops enrichment programs to support reading and computer literacy.

Seller/Owner: 7310 - Libraries Contact: Sheila S. Umberger

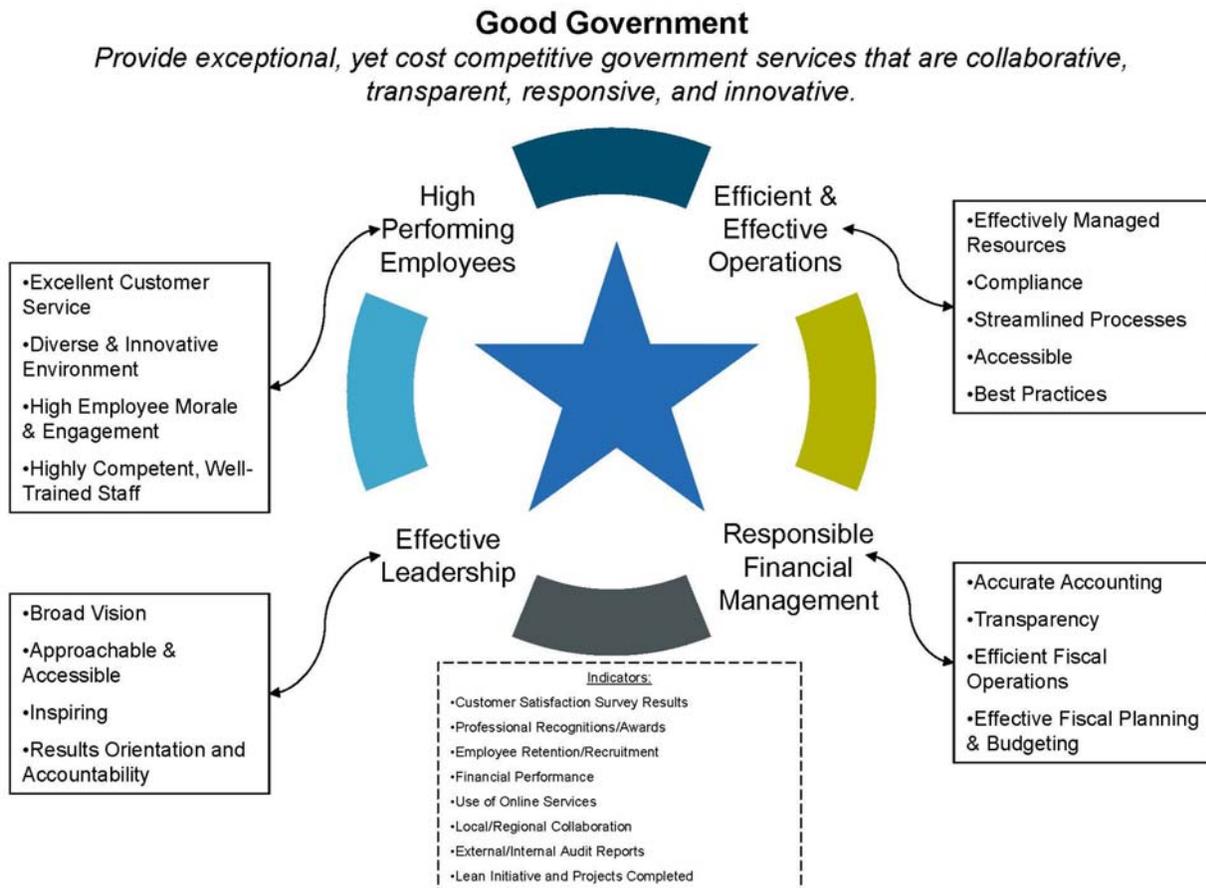
Offer:	Youth Services Initiative	Existing
Dept:	City Manager	
Factor:	Support of K-12 Educational Programs	
Outcome:	Successful students	

Executive Summary: The Youth Services Initiative supports the Roanoke Youth Services Mission and the efforts of various city departments who strive to meet that mission. The mission statement seeks for the Youth Services Citizen Board to assist community organizations, city agencies, and other entities in establishing, developing, and monitoring programs and services for the youth in Roanoke. The board participates in all segments of public and private programs that are intended to assist in the development, support, and protection of the youth and their families in Roanoke. The board develops programs and activities in collaboration with various city departments that focus on the development of youth. The Board also coordinates the assembly of information regarding the availability of programs directed to the interests of youth and their families and serves as a clearinghouse to receive and present the concerns of citizens.

Seller/Owner: 1211 - City Manager Contact: Aisha Johnson

Summary of Good Government Priority

The City of Roanoke government strives to provide top quality services and programs that are cost competitive yet responsive, efficient, collaborative, and transparent. Vital to good government is a culture and environment that promotes excellence while ensuring employees, leadership, and operations are compliant with laws and regulations, effective, customer oriented and managed responsibly. In alignment with the Core Values of Honesty, Respect, Responsibility, Teamwork, Diversity, and Inclusion, Roanoke brings resources together with citizen stakeholders as well as regional localities, non-profits, and businesses to meet present needs and future challenges of the 21st century. The pillars of good government are strong and accountable leadership; competent and motivated employees; efficient and effective operations and responsible financial management. The team addressed the pillars of good government in their work and further developed them as the four causal factors of Good Government.



Good Government



Statement of Request for Results

Team Members

Leader: Acquenatta Jackson-Harris, Finance
Members: Bill Breedlove, Police
Laura Carini, City Attorney
Steven Greenway, Technology
Kyle Inman, Fire/EMS
Julie Payne, Social Services
Marcheta Turner, Human Resources
Steve Elliott, Management & Budget

Priority Statement

Provide exceptional, yet cost competitive government services that are collaborative, transparent, responsive, and innovative.

Summary of Priority

The City of Roanoke government strives to provide top quality services and programs that are cost competitive yet responsive, efficient, collaborative, and transparent. Vital to good government is a culture and environment that promotes excellence while ensuring employees, leadership, and operations are compliant with laws and regulations, effective, customer oriented and managed responsibly. In alignment with the Core Values of Honesty, Respect, Responsibility, Teamwork, Diversity, and Inclusion, Roanoke brings resources together with citizen stakeholders as well as regional localities, non-profits, and businesses to meet present needs and future challenges of the 21st century. The pillars of good government are strong and accountable leadership; competent and motivated employees; efficient and effective operations and responsible financial management. The team addressed the pillars of good government in their work and further developed them as the four causal factors of Good Government.

High Performing Employees

High performing employees are actively involved accomplishing the work of the organization and understand how their job supports the City's vision. They are

committed emotionally and intellectually, and are motivated to do their best for the benefit of the community and the success of the organization.

1. Excellent Customer Service

An outcome of high performing employees would be to provide “excellent customer service” to both our internal and external customers. Services provided should be professional, timely, and accurate. In addition, employees should follow through on and be held accountable for commitments to develop a consistent reputation of reliability. Customers want our employees and the services they offer to be easily accessible when they are needed. The public expects to receive convenient, easy-to-use ways to access City services information, facilities, processes, infrastructure, and decision-making.

2. Diverse and Innovative Environment

As an organization, the City should foster an environment that is open to considering new thoughts, ideas, methods, and technologies resulting in a more productive, efficient, and satisfied workforce. Employees will be engaged and innovative as they perform their duties to improve services to the community and reduce costs.

3. High Employee Morale and Engagement

The City values its employees by offering competitive total compensation packages and recognizes their work performance and achievements. As an organization, there should be an investment in employee learning and professional development. In addition, the City should foster employee safety and wellness in the workplace. Knowledgeable and engaged employees lead to high performance and result in excellent internal and external customer service.

4. Highly Competent , Well-Trained Staff

Continually enhance the knowledge, skills, and abilities of our employees to support the provision of quality, professional services. Provide the training, tools, materials, technologies, and other resources that enable the workforce to optimize service delivery to both internal and external customers. Offer regionally competitive total compensation and effective recognition and reward systems to attract and retain a highly competitive, well trained staff.

Effective Leadership

Effective Leadership is the cornerstone of a sound, high performing organization. Exceptional organizations have visionary leaders who set clear direction and high expectations based on the City Council’s Vision, customer-driven excellence, and accountability, clear and visible values. This kind of leadership must be courageous and forward thinking. Responsive leaders must be available and willing to share the decision making process and responsibilities with the staff, the public, other organizations, and key stakeholders. Outcomes of effective leadership include:

1. Broad Vision

The City Council's Vision provides direction to meet the challenges of tomorrow and guidance for the community to achieve success as a regional leader. Strategic Plans are based on Council's Vision and should include a realistic assessment of Strength, Weakness, Opportunities and Threats (SWOT) as well as anticipate factors such as: community expectations, new partnerships, employee development and hiring needs, technological advancements, mandates, and strategic innovations by neighboring jurisdictions. Fostering the organizational vision of collaboration, innovation, and commitment to excellence expands Roanoke's reputation as a shining example within the region.

2. Approachable and Accessible

The public and staff expect leadership to be available and willing to discuss their issues and concerns. Being accessible should not require an individual with a question to go through layers of bureaucracy or have specialized knowledge to reach the desired leader.

3. Inspiring

Create an environment to inspire staff to reach their highest capacity, engaging them to implement the vision and strategic plans using their people skills, passion, values, and knowledge.

4. Results Orientation and Accountability

Provide results by repositioning the organization effectively to provide the products and services the community wants and can afford. Strategic plans are implemented to meet City Council's Vision through organizational objectives, budgets, performance measures, as well as accountability processes and employee feedback measures.

Efficient & Effective Operations

Striving for effective and efficient operations throughout the organization is a fundamental factor in delivering exceptional public service and achieving good government. In today's challenging economic environment, the emphasis is on productive and cost competitive service delivery with the least amount of time and effort gaining efficiency and agility combining enterprise resources with citizen stakeholders as well as regional localities, non-profits, and businesses.

1. Effectively Managed Resources

Effective management of our resources assures that the management of all operational resources is aligned with the outcomes that matter most to the community. Maximize outcomes by focusing available resources such as utilities, infrastructure, employees and funding toward exceptional services. Sub par services should be eliminated with savings repurposed toward improving citizen direct services.

2. Compliance

Foster an organizational culture where internal service departments assist citizen service departments practice, monitor, and comply with local,

state, federal laws, regulations, and mandates. Maintain up to date knowledge and awareness of evolving regulatory and legal requirements.

3. Streamlined Processes

Align all operational processes, strategies, and resource actions to achieve organizational objectives. Recognizing the investment required in a wide variety of innovative technologies as an effective way to automate and achieve end-to-end streamlined processes. Reduce or eliminate processes, procedures, or services that the private sector is able to perform more effectively and repurpose savings to improve other citizen direct services. Utilize Lean processes to realize savings and achieve efficiencies in City processes and services.

4. Accessibility

A component of achieving good government by ensuring that all programs, services, and public information are accessible, fair and handled with open, clear, and effective channels of external and internal communication.

5. Best practices

Best practices are used throughout the organization as a mechanism for comparative benchmarking or as a model for developing processes, practices and systems. This may include following national accreditation standards established for individual local government agencies such as Police, Fire/EMS, E911, Parks & Recreation, and Planning, Building, and Development.

Responsible Financial Management

Achieving responsible financial management is a vital component in providing good government. An organization should be able to manage income, assets, and expenses in a deliberate, well thought out, and fiscally prudent manner by using a well defined strategic plan that is aligned with City Council's Vision and the needs of the community.

1. Accurate accounting

Ensures employees are using systems and methods which adhere to accepted financial accounting principles. Data provided to internal and external customers should be accurate, timely, clear and concise.

2. Transparency

The community expects a transparent government which is open, honest and accountable. Citizens want to know how their tax dollars are spent and what services they are receiving in return, so an easily accessed and easily understood system should be developed to provide that information.

3. Efficient Fiscal Operations

Ensure the government manages finances in a responsible and efficient manner while striving to find more cost effective methods for

performing operations. This includes managing risk, minimizing liability and providing for accountability.

4. Effective Fiscal Planning and Budgeting

Provides both a long and short term strategic direction of City programs, services and capital investments. Employees are actively engaged in reducing costs through innovation and collaboration to ensure critical services are provided during times of stagnant or declining revenues.

Indicators

Indicator 1: Customer Satisfaction Survey Results

Measure 1: Maintain or improve customer satisfaction based on internal surveys conducted by City departments.

Measure 2: Maintain or improve customer satisfaction based on the citizen's survey.

Measure 3: Increase number of services that receive a "Good" or "Excellent" rating based on the Citizen's survey.

Indicator 2: Professional Recognitions/Awards

Measure 1: Accredited departments.

Measure 2: Awards for excellence received in City departments.

Measure 3: Awards for excellence received by the City.

Indicator 3: Employee Retention/Recruitment

Measure 1: Percent of employees who believe the City of Roanoke is a good place to work.

Measure 2: Maintain or improve employee turnover rate.

Measure 3: Number of promotions offered.

Measure 4: Average value of employee benefits package.

Indicator 4: Financial Performance

Measure 1: Maintain or improve the City's bond rating.

Measure 2: Debt Service as a percentage of operating expenditures

Measure 3: Long-Term Debt as a percentage of assessed property valuation

Measure 4: Revenues per capita

Measure 5: Expenditures per capita

Measure 6: Inflation adjusted real estate property tax revenue

Measure 7: Percent of amended budgeted revenues collected

Indicator 5: Use of Online Services

Measure 1: The level of activity of internet services by internal and external customers.

Measure 2: Number of internet based services available to the public.

Indicator 6: Local/Regional Collaboration

Measure 1: Maintain or increase the number of formal partnerships

Indicator 7: External/Internal Audit Reports

Measure 1: Number of auditing findings

Measure 2: Compliance of audit findings

Measure 3: Increase the number of process improvements achieved through audit process

Indicator 8: Lean/Six Sigma Initiative and Projects Completed

Measure 1: Number of employees completing Lean training annually.

Measure 2: Number of Lean/Six Sigma Projects resulting in savings or efficiencies annually.

Purchasing Strategies

1. Outline creative programs and initiatives that advance progressive and effective leadership throughout the organization.
2. Create fiscal strength through conservative, long-range fiscal planning while looking for ways to do things better.
3. Provide excellent, timely customer service, and increase opportunities for out citizens to access and understand their government.
4. Attract and retain talented employees, then develop and promote them in a workplace environment that embraces innovation.
5. Use of best practices that streamlines operations.

Statement of Request for Offers

We are seeking offers that best deliver results from programs and services that are targeted at the primary causal factors and result in effective good government.

Special consideration will be given to offers that foster interdepartmental relationships, promote collaboration and encourage innovations that maximize resources.

We are seeking offers that attract and retain highly competent, well-trained employees, then develop and promote those employees in a workplace environment that embraces innovation.

More specifically we are looking for offers that:

1. Invest in employee learning & professional development.
2. Improve employee health and wellness.

3. Enable employees to deliver excellent internal/external customer service.
4. Invest in fair compensation for employees.
5. Encourage a positive work/life balance.
6. Encourage innovation and divergent thought in the workplace.
7. Equip employees with adequate resources to provide exceptional government services.

We are seeking offers that improve the efficiency and effectiveness of operations.

More specifically we are looking for offers that:

1. Promote best practices and innovative approaches that deliver exceptional quality, yet, cost competitive operations.
2. Reduces redundancies and integrate related business processes and/or eliminates processes/services that are either not cost competitive or fail to attain the desired outcomes.
3. Takes advantage of the newest technologies to increase accessibility and transparency of city services and information.
4. Ensures knowledge of and adherence to federal, state & local laws, regulations and industry standards.
5. Encourage collaboration of city and external resources to maximize efforts in accomplishing the same level of output.
6. Promote an environment where internal services act as consultant experts for citizen direct service providers.

We are seeking offers that foster strong accountable leadership throughout the organization and leverage opportunities for collaboration to increase service delivery and reduce costs.

More specifically we are looking for offers that:

1. Promote forward-thinking decisions in a manner that is transparent, open and inspiring.
2. Encourage broad vision and articulate the City's vision to citizens and staff.

3. Create transparent accountability systems that demonstrate how well services fulfill the City's vision.
4. Encourage strategic planning that is results-oriented balancing the needs of the present and demands of the future.

We are seeking offers that manage public funds and assets in a responsible and fiscally sustainable manner.

More specifically we are looking for offers that:

1. Foster fair, equitable, efficient fiscal operations in the assessment, billing and collection of revenue.
2. Create fiscal strength through effective fiscal planning and budgeting while looking for ways to do things better.
3. Demonstrate sound methodology and systems to provide efficient delivery of information.

<p>Offer: Accounts Payable Existing Dept: Director of Finance Factor: Efficient & Effective Operations Outcome: Compliance</p>
<p>Executive Summary: Accounts Payable (AP), a functional area within the Department of Finance, acts as the central vendor payment processor for all goods and services purchased by City departments and entities where the City serves as fiscal agent. Vendor payments include invoices, disbursements which originate from interfaced systems (ie. Lawson Payroll System, Public Assistance from Human Services, Jury from Civil and Criminal Court Services, and the Commissioner of Revenue). This area also provides oversight and reviews purchasing card transactions, prepares 1099s as required by IRS, and maintains documentation on approximately 5,000 vendors. AP works closely with each functional area of the city to provide both education and customer service to administrative staff to facilitate the accurate and timely payment of all disbursed city funds.</p>
<p>Seller/Owner: 1231 - Finance Contact: Andrea F. Trent</p>
<p>Offer: Accounts Receivable Billing and Collections Services Existing Dept: Director of Finance Factor: Responsible Financial Management Outcome: Efficient Fiscal Operations</p>
<p>Executive Summary: Accounts Receivable provides a centralized invoicing, billing, and collections process for city receivables to allow for revenue generation, comprehensive audit controls, and compliance with accounting functions. This ensures revenues are maximized in an efficient and seamless manner while providing consistent customer service. This key service produces approximately 12,000 statements and collection reports totaling \$163M in revenue annually. This key business centralizes all of the city's miscellaneous billings from false alarms, emergency medical services, and leases to weed and demolition billings to rental inspection invoices and intergovernmental and grant billings. Collection procedures are applied so that customers receive one consolidated invoice for all city debts. Tracking, reporting, interfacing with accounting, and maintaining separation of duties ensures a professional collection system that provides proper customer service with efficiency and effectiveness.</p>
<p>Seller/Owner: 1231 - Finance Contact: Andrea Trent</p>
<p>Offer: Auto and General Liability Claims Administration Existing Dept: General Services Factor: Responsible Financial Management Outcome: Efficient Fiscal Operations</p>
<p>Executive Summary: Claims administration aims to reduce the frequency and severity of claims caused by the negligence of our employees. Because the City is self-insured, we handle all auto and general liability claims. The Commonwealth and its counties receive sovereign immunity because of the nature of the governmental functions it performs but, is not entitled to absolute immunity when it engages in a proprietary function and may be held liable for failing to exercise the function or for negligence in the exercise of the function.</p>
<p>Seller/Owner: 1262 - Risk Management Contact: Jackie S. Clewis</p>
<p>Offer: Board of Equalization Existing Dept: Director of Finance Factor: Responsible Financial Management Outcome: Efficient Fiscal Operations</p>
<p>Executive Summary: The Board of Equalization (BOE) is a three-member team that has specific powers that are limited to the review of real estate taxation. These include ensuring fair and equitable assessments of taxpayers who appeal their assessments of real property in the City of Roanoke. The BOE is a separate entity from the Office of Real Estate Valuation. They are selected and sworn in by the Circuit Court Judge and are not answerable to the Office of Real Estate Valuation.</p>
<p>Seller/Owner: 1236 - Board of Equalization Contact: Susan Lower</p>
<p>Offer: Budget Administration Existing Dept: Management and Budget Factor: Efficient & Effective Operations Outcome: Effectively Managed Resources</p>
<p>Executive Summary: Will provide for the administration of the annual operating and capital improvement program. This includes such activities as expenditure monitoring, City Manager Transfers, year-end close out, and financial reporting.</p>
<p>Seller/Owner: 1212 - Management and Budget Contact: Amelia Merchant</p>

<p>Offer: Budget Development Existing Dept: Management and Budget Factor: Responsible Financial Management Outcome: Effective Fiscal Planning & Budgeting</p>
<p>Executive Summary: Budget Development is an integral part of City operations. The City's budget provides a central location for the mechanical framework for City operations. Citizens are able to access information regarding programs and services that will be provided for the next fiscal year through the budget process. The process provides a mechanism for citizen input and Council engagement as the budget is developed.</p>
<p>Seller/Owner: 1212 - Management and Budget Contact: Amelia Merchant</p>
<p>Offer: Business Applications Support Existing Dept: Technology Fund Factor: Efficient & Effective Operations Outcome: Effectively Managed Resources</p>
<p>Executive Summary: The Application Support (AS) Division of DoT designs, codes, tests, implements, and supports business applications and web application software for all business functions throughout the city and for the Civic Center on an as-needed basis. The AS staff also provide various other services that are software related: project management, application integration, vendor relationship management, implementation planning, contract negotiation and more.</p>
<p>Seller/Owner: 1601 - Technology Fund Contact: Roy Mentkow</p>
<p>Offer: Business License Taxation Existing Dept: Commissioner of the Revenue Factor: Responsible Financial Management Outcome: Efficient Fiscal Operations</p>
<p>Executive Summary: By authority of Title 58.1 Code of Virginia the Commissioner of the Revenue is charged with assessing the Business License Tax. This operation involves assessing approximately 7,300 license tax accounts with a current year revenue of \$13,068,093.00 which represents almost 5% of the city's total revenues. Additionally the Short Term Rental Tax program is administered completely through the Commissioner's Office with 49 accounts generating \$118,366 in revenue. The Treasurer's Office supports this program through receipting all payments, generating past due statements, refunds and business correspondence including required certification for proof of payment. The Treasurer's Office also provides a strategic collections program for delinquent Business License accounts. Bankrupt accounts are administered in order to comply with federal law and to protect the city's interests.</p>
<p>Seller/Owner: 1233 - Commissioner of the Revenue Contact: Sherman Holland</p>
<p>Offer: Capital and Financial Planning Existing Dept: Management and Budget Factor: Responsible Financial Management Outcome: Effective Fiscal Planning & Budgeting</p>
<p>Executive Summary: Capital and Financial Planning, a function of accountability within the Department of Finance and Department of Management & Budget, assists with planning the allocation of resources to provide services to citizens by developing revenue estimates, service to the budget committee for development of the annual operating budget, development of the Capital Improvement Plan, coordinating financial planning sessions with the City administration and City Council, as well as reporting a well articulated plan to Rating Agencies.</p>
<p>Seller/Owner: 1212 - Management and Budget Contact: Amelia Merchant</p>
<p>Offer: Cash Management and Investment Services Existing Dept: Treasurer Factor: Responsible Financial Management Outcome: Accurate Accounting</p>
<p>Executive Summary: Cash receipting begins the cash management cycle in the Treasurer's office. Funds coming in each day must be processed through a system whereby proper security and accounting controls are exercised over the funds. The Treasurer shall deposit intact all money received each day into a bank that qualifies under the Security for Public Deposit Act. The Treasurer is responsible for overseeing the investment of the City's idle funds. The Treasurer is responsible for reconciling all cash balances with the City's financial institutions monthly.</p>
<p>Seller/Owner: 1234 - City Treasurer Contact: Evelyn Powers</p>

Offer:	Circuit Court Clerk Performance of State Mandated Duties	Existing
Dept:	Clerk of Courts	
Factor:	Efficient & Effective Operations	
Outcome:	Compliance	
Executive Summary:	Per the code of Virginia the Circuit Court Clerks office is solely responsible for over 800 duties including but not limited to: Receiving/reinstating civil & criminal cases, filing petitions, process subpoenas & summons, process criminal orders, process appeals to higher court, collect fines costs & fees, record index & scan all legal instruments, collect recordation fees & taxes for land records, process financing statements, issue marriage licenses, notary certificates, concealed weapons permits, fictitious names, store election ballots, administer oaths, process wills & fiduciary accounts, list of heirs, appoint executors, trustees, fiduciaries, administrators & guardians, set & record bonds, docket judgments & releases, issue abstracts & executions, issue & process garnishments, administer & maintain individual accounts held in trust by the court, prepare financial transaction reports for state, local, federal agencies, maintain accurate records of all fines cost & tax collected.	
Seller/Owner:	2111 - Clerk of Circuit Court	Contact: Brenda S Hamilton
Offer:	City Council	Existing
Dept:	City Council	
Factor:	Effective Leadership	
Outcome:	Broad Vision	
Executive Summary:	City Council's chief responsibility is to formulate City policy, it appoints the major policy making boards and commissions and officers of the Council. All actions by the Council shall be recorded in the Journal of the Council, which is the official record. The Council's Rules of Procedure are governed by Roberts' Rules of Order; Council may adopt rules of conduct that the members may be governed by. The Council as presently composed shall continue and shall consist of seven members, one of which shall be the Mayor, all of whom shall be elected at large and shall serve for the respective terms as set forth in Section 4 of the Roanoke City Charter.	
Seller/Owner:	1110 - City Council	Contact: Cecelia McCoy
Offer:	Council Chamber Equipment Upgrades	Supplemental
Dept:	City Council	
Factor:	Efficient & Effective Operations	
Outcome:	Streamlined Processes	
Executive Summary:	The equipment in City Council Chamber has not been upgraded since its installation in 1999. As such, this offer requests funding for both an audio system upgrade and a projector upgrade.	
Seller/Owner:	1110 - City Council	Contact: Cecelia McCoy
Offer:	Conduct of Elections - Local/State/Federal	Existing
Dept:	Electoral Board	
Factor:	Efficient & Effective Operations	
Outcome:	Compliance	
Executive Summary:	The purpose of the Voter Registration and Elections Office in conducting elections is to enforce laws enacted by the Virginia General Assembly as mandated by the Virginia Code of Election Laws. In FY-16/17 there is one confirmed election: November 8, 2016 General Election for US President with the possibility of a primary election in the summer of 2016 (contigent on pending action re: congressional redistricting in Virginia). As has been the practice of this office in the past, funding is requested for only one election (Presidential Election) at this time. This office facilitates the qualification and filing processes of candidates who seek to run for public office.	
Seller/Owner:	1310 - Electoral Board	Contact: Andrew Cochran
Offer:	Contract Management Services	Existing
Dept:	General Services	
Factor:	Efficient & Effective Operations	
Outcome:	Streamlined Processes	
Executive Summary:	The Purchasing Division maintains and manages suspense dates for all City of Roanoke Contracts as well as the central contracts and leases database. The Purchasing Division manages the Procurement Card Contract, the Wireless Use Contract, the Office Supply Contract, the Janitorial Supply Contract, the Printing Contracts, the Uniform Rental contract, the Towing List contracts, and the Maintenance & Repair Supply contract. The Purchasing Division administers and manages the City's Records Management Program in accordance with the Code of Virginia's Virginia Public Records Act (VPPA). Contract management requires best value determination, timeliness, allocation of resources, research of alternative approaches, flow of communication, training, and understanding of the market & associated risks for services. The Records Management Program is mandated by the State and ensures that the procedures for managing and preserving the City's public records are carried out in a uniform manner.	
Seller/Owner:	1237 - Purchasing	Contact: Simone Knowles

<p>Offer: Coordinate Annual Independent Audit of City CAFR Existing</p> <p>Dept: City Auditor</p> <p>Factor: Responsible Financial Management</p> <p>Outcome: Accurate Accounting</p>
<p>Executive Summary: The City is required to have its Comprehensive Annual Financial Report [CAFR] audited by an independent audit firm each year to ensure its presentation is in accordance with generally accepted accounting principals. Federal and State regulatory bodies also require independent opinions on the City's compliance with specific grants, laws, and regulations.</p>
<p>Seller/Owner: 1240 - Municipal Auditing Contact: Drew Harmon</p>
<p>Offer: Dog Licensing Existing</p> <p>Dept: Treasurer</p> <p>Factor: High Performing Employees</p> <p>Outcome: Excellent Customer Service</p>
<p>Executive Summary: By authority of Title 3.2-6524 of the State Code: It shall be unlawful for any person to own a dog unless such dog is licensed. Per the Code of Virginia, all dogs must be vaccinated for rabies and must be licensed in the locality where the dog resides. The licensing resides in the Treasurer's Office.</p>
<p>Seller/Owner: 1234 - City Treasurer Contact: Evelyn Powers</p>
<p>Offer: Fraud, Waste, and Abuse Hotline Existing</p> <p>Dept: City Auditor</p> <p>Factor: Efficient & Effective Operations</p> <p>Outcome: Compliance</p>
<p>Executive Summary: The hotline provides employees and the public with an avenue to report fraud, waste and abuse anonymously and confidentially through the internet or by phone.</p>
<p>Seller/Owner: 1240 - Municipal Auditing Contact: Drew Harmon</p>
<p>Offer: Fund Accounting & Financial Reporting Existing</p> <p>Dept: Director of Finance</p> <p>Factor: Efficient & Effective Operations</p> <p>Outcome: Compliance</p>
<p>Executive Summary: Fund Accounting and Financial Reporting (FA), a functional accountability within the Department of Finance, is charged with providing financial management/accounting services to City departments to assist them with accomplishing their missions, and to our external customers. FA handles fund accounting, financial reporting, administration of existing debt and the support/guidance of possible future debt activities in connection with the City's strategic Capital Improvement Plan (CIP).</p>
<p>Seller/Owner: 1231 - Finance Contact: Andrea F. Trent</p>
<p>Offer: Dept of Finance - Conference Room Remodel Supplemental</p> <p>Dept: Director of Finance</p> <p>Factor: Efficient & Effective Operations</p> <p>Outcome: Effectively Managed Resources</p>
<p>Executive Summary: The Department of Finance office space is scheduled for remodeling. The remodel will encompass both rooms 461 and 465 on the 4th floor of Municipal South. The conference room currently located in room 465 will become a shared space for use by all departments (ie. City Attorney, City Clerk, and Finance) on the floor. The expenses associated to this supplemental offer are "one time" expenses to equip the room.</p>
<p>Seller/Owner: 1231 - Finance Contact: Andrea F. Trent</p>
<p>Offer: Training and Staff Development Supplemental</p> <p>Dept: Director of Finance</p> <p>Factor: Efficient & Effective Operations</p> <p>Outcome: Compliance</p>
<p>Executive Summary: The Department of Finance has identified training needs over and above our current level of funding. Supplemental funding is requested in order to ensure staff maintains knowledge and skills to ensure compliance with Generally Accepted Accounting Principals (GAAP) and financial reporting standards are met according to the Governmental Accounting Standards Board (GASB).</p>
<p>Seller/Owner: 1231 - Finance Contact: Andrea F. Trent</p>

<p>Offer: Dept: Factor: Outcome:</p>	<p>Handle Collection of Court Costs and/or Fines for the Roanoke City Courts Commonwealth Attorney Efficient & Effective Operations Compliance</p>	<p>Existing</p>
<p>Executive Summary:</p>	<p>The Cost Collections Unit is responsible for the collection of delinquent State and Local fines and costs owed to the Roanoke City court system, which includes the Roanoke City Circuit Court, Roanoke City General District Court, and Roanoke City Juvenile & Domestic Relations Court.</p>	
<p>Seller/Owner:</p>	<p>2211 - Cost Collections Unit</p>	<p>Contact: Rita Mason</p>
<p>Offer: Dept: Factor: Outcome:</p>	<p>Human Resources - Benefits Administration Human Resources Efficient & Effective Operations Effectively Managed Resources</p>	<p>Existing</p>
<p>Executive Summary:</p>	<p>As a part of the total compensation packet, benefits are needed to attract, motivate, and retain high quality employees. Certain benefits are mandated by federal regulations, and administration of these benefits includes ensuring compliance with those mandates.</p> <p>Wellness for Life Medical, LLC, a private operator of medical clinics, manages the operations of our Employee Health Clinic. As a result, the clinic is more responsive to employees who need medical attention for a wider range of conditions. In conjunction with Wellness for Life Medical, Human Resources provides administration of all health coverage and services (EAP, Health/Benefits Fair, Random Drug Screens, FMLA, etc.) to ensure retention of a well qualified and healthy workforce.</p>	
<p>Seller/Owner:</p>	<p>1261 - Human Resources</p>	<p>Contact: Michele Vineyard</p>
<p>Offer: Dept: Factor: Outcome:</p>	<p>Human Resources - Employment Services Human Resources High Performing Employees Highly Competent, Well-Trained Staff</p>	<p>Existing</p>
<p>Executive Summary:</p>	<p>The Human Resources Department is a full-service operation serving the needs of the workforce. As a trusted partner of the customers we serve, Human Resources will enable and support an inspired workforce. Human Resources is individually and collectively compelled to provide outstanding public service which positively impacts our community. Employment Services provided by the HR Department include:</p> <ul style="list-style-type: none"> •Offering equal employment opportunities, compliance with affirmative action and promotion of diversity •Grievance policy administration •Personnel operating procedures and legal compliance administration •Facilitation of employee/employer conversations •Problem resolution, to include progressive discipline •Acceptance of applications, screening of qualified candidates and making offers of employment •Succession Planning Management 	
<p>Seller/Owner:</p>	<p>1261 - Human Resources</p>	<p>Contact: Michele Vineyard</p>
<p>Offer: Dept: Factor: Outcome:</p>	<p>Human Resources - Organizational Development Human Resources High Performing Employees Highly Competent, Well-Trained Staff</p>	<p>Existing</p>
<p>Executive Summary:</p>	<p>Acquiring, developing, deploying, engaging and retaining employees are all part of managing talent. Ensuring the right person with the right skills is in the right job at the right time is the basic tenant of the human resources profession. Talent management, which incorporates talent acquisition, the selection process, training, development and performance management, is key to City Council's strategic priority of effective government.</p> <p>Volunteer recruitment augments the delivery of city services, strengthens programs, builds closer relationships with the City and its residents and aids City departments.</p> <p>This function ensures that the City of Roanoke is an employer of choice by implementing and marketing programs, practices and policies that will attract a diverse pool of applicants for current and future vacancies. The city is dedicated to increasing cooperative efforts between local government and private citizens for the benefit of the local community.</p>	
<p>Seller/Owner:</p>	<p>1261 - Human Resources</p>	<p>Contact: Michele Vineyard</p>

<p>Offer: Dept: Factor: Outcome:</p>	<p>Employee Recognition Program Human Resources High Performing Employees High Employee Morale & Engagement</p>	<p>Supplemental - New</p>
<p>Executive Summary:</p>	<p>Human Resources has proposed a new Employee Recognition Program (ERP) to City Administration in an effort to seek a fair and uniform method in which to administer recognition and rewards to deserving City employees in a timely manner. The program involves a 3-tiered employee recognition strategy where the recognition given is appropriate to the achievement and includes the progressive tiers of Tier I (Informal recognition/appreciation), Tier II (Formal recognition for valued behaviors), and Tier III (Formal recognition for major milestones). Past employee recognition efforts are no longer effective and were not administered on a consistent basis across departments. However, research has shown that recognition programs drive business results, increase employee engagement, manage culture/talent, reduce voluntary turnover, and reinforce an organization's core values and organizational brand.</p>	
<p>Seller/Owner:</p>	<p>1261 - Human Resources</p>	<p>Contact: Michele Vineyard</p>
<p>Offer: Dept: Factor: Outcome:</p>	<p>Learning Specialist Human Resources High Performing Employees Highly Competent, Well-Trained Staff</p>	<p>Supplemental - New</p>
<p>Executive Summary:</p>	<p>Professional development and employee learning ensures that the city and the community we serve experiences a positive return on the investment made to attract, engage and retain a highly productive workforce. Building on the qualifications and skills individuals bring to the workplace, resources dedicated to enhancing, refining and further developing workforce skills maximizes the opportunities for employees to deliver quality services to the community.</p> <p>Human Resources Employee Learning & Professional Development Division provides staff at all levels with structured learning and development options that serve to attract, develop, recognize, promote and retain valued individuals. A variety of skill development resources are available to prepare and support employees' ability to lead work groups and as individuals to deliver quality services. Investing in the workforce through development increases the value of the organization's prime assets, human capital.</p>	
<p>Seller/Owner:</p>	<p>1261 - Human Resources</p>	<p>Contact: Michele Vineyard</p>
<p>Offer: Dept: Factor: Outcome:</p>	<p>Human Resources - Salary Administration Human Resources High Performing Employees Highly Competent, Well-Trained Staff</p>	<p>Existing</p>
<p>Executive Summary:</p>	<p>Competitive pay is needed to attract, motivate and retain high quality employees. Competitive pay is critically linked to the successful performance of the organization. Human Resources works to ensure that fair and equitable compensation is competitive with the local and regional marketplace, while meeting state and federal regulations. The City of Roanoke has over 1,600 FTEs in addition to many temporary positions, and many grant funded positions requiring oversight of salaries and duties. Personnel expenses account for about one third of all City of Roanoke expenses.</p>	
<p>Seller/Owner:</p>	<p>1261 - Human Resources</p>	<p>Contact: Michele Vineyard</p>
<p>Offer: Dept: Factor: Outcome:</p>	<p>Classification and Compensation Study Human Resources High Performing Employees Highly Competent, Well-Trained Staff</p>	<p>Supplemental - New</p>
<p>Executive Summary:</p>	<p>Human Resources recognizes the need to periodically review its job classification and compensation system and analyze its pay equity to ensure internal and external equity and consistency within the compensation structure. By securing a third-party consultant to conduct a Classification and Compensation study, the City would be able to assess its existing job classification system and pay plan, identify any problems or opportunities for potential improvement, explore alternative methods for addressing identified areas, and establish an implementation plan for recommended changes in pay grade assignments or salary structures. The consultant would be responsible for conducting a qualitative and quantitative analysis of the City's positions and compensation structure, overseeing a market analysis, analyzing the City's job classifications, reviewing Human Resources' administration of the pay plan, and developing final report recommendations.</p>	
<p>Seller/Owner:</p>	<p>1261 - Human Resources</p>	<p>Contact: Michele Vineyard</p>

Offer:	Leadership, Management, and Oversight	Existing
Dept:	City Manager	
Factor:	Effective Leadership	
Outcome:	Broad Vision	
Executive Summary:	<p>The City Manager's Office is responsible for the administration of City government including:</p> <ul style="list-style-type: none"> - Ensuring that laws and ordinances are enforced - Proper administration of the affairs of the City - Recommending to Council for adoption measures deemed necessary - Making reports to Council on the affairs of the City - Recommend and execute an annual budget 	
Seller/Owner:	1211 - City Manager	Contact: Jennifer Basham
Offer:	Legal Counsel	Existing
Dept:	City Attorney	
Factor:	Efficient & Effective Operations	
Outcome:	Best Practices	
Executive Summary:	<p>Section 26 of the City Charter establishes the duties and responsibilities of the Office of the City Attorney. The Office of the City Attorney is the law firm for the City, the Roanoke City School Board, and for all officers and departments with respect to their official duties. The Office of the City Attorney provides advice, counsel, and representation to these clients.</p>	
Seller/Owner:	1220 - City Attorney	Contact: Leisha Cook
Offer:	Miscellaneous Revenue Collections and Administration	Existing
Dept:	Treasurer	
Factor:	Responsible Financial Management	
Outcome:	Accurate Accounting	
Executive Summary:	<p>Miscellaneous revenue collections consist of the receipting into the Revenue Collections system the following taxes and fees: Admissions tax, building permits, Citywide collections, meals tax, moped vehicle fees, parking tickets, public vehicle fees, short term rental tax, transient tax, utility taxes, and all other monies received from the State of Virginia the Federal agencies, and other City departments.</p>	
Seller/Owner:	1234 - City Treasurer	Contact: Evelyn Powers
Offer:	Other Local Trust Taxes	Existing
Dept:	Director of Finance	
Factor:	Responsible Financial Management	
Outcome:	Efficient Fiscal Operations	
Executive Summary:	<p>This offer is for Administration and Collection of Local Trust Taxes including the Prepared Food and Beverage, Admissions, Transient Occupancy, Consumer Utility Taxes, Rights of Way Use Fee, Consumption Tax, Cigarette Tax, and various Franchise Fees. This includes applying collection procedures, billing, customer service, and training for businesses and along with joint work with other state and local agencies including appeals, hearings, and court action as needed. This offer provides for an audit function which is important to ensure accurate tax payments. Sales tax revenue monitoring and auditing is provided to ensure the city receives its share of the 1% state sales tax. This program includes auditing, monitoring, field visits, collections actions, as well as enforcement due to the unique nature of these "trust" taxes. The total revenue administered by this functional area is \$50.0 million.</p>	
Seller/Owner:	1231 - Finance	Contact: Andrea Trent
Offer:	Payroll	Existing
Dept:	Director of Finance	
Factor:	Efficient & Effective Operations	
Outcome:	Compliance	
Executive Summary:	<p>Payroll (PAY), a functional area in the Department of Finance, is responsible for paying employees of the City and also serves as a payroll service agent for the City's Pension Plan. PAY ensures compliance with Federal, State, and local wage and hour laws, withholding and remitting employment taxes and other deductions, and issuing wage and tax reporting statements.</p>	
Seller/Owner:	1231 - Finance	Contact: Andrea F. Trent

<p>Offer: Training and Development - Payroll Staff Supplemental Dept: Director of Finance Factor: Efficient & Effective Operations Outcome: Compliance</p>
<p>Executive Summary: The Department of Finance has identified training needs over and above our current level of funding. Supplemental funding is requested in order to ensure staff maintains knowledge and skills to ensure compliance with Generally Accepted Accounting Principals (GAAP) and financial reporting standards are met according to the Governmental Accounting Standards Board (GASB). IRS, Federal and State requirements also play a key role in compliance when dealing with employee payroll related dollars.</p>
<p>Seller/Owner: 1231 - Finance Contact: Andrea F. Trent</p>
<p>Offer: Performance Auditing Existing Dept: City Auditor Factor: Efficient & Effective Operations Outcome: Effectively Managed Resources</p>
<p>Executive Summary: Performance audits promote transparency and accountability by providing an independent and objective evaluation of the performance of various operations in the city, school system, and transit company. Audits help assure governing bodies and the general public that government operations are managing resources well, complying with laws and regulations, achieving desired outcomes, and providing services effectively, efficiently, economically, and equitably.</p>
<p>Seller/Owner: 1240 - Municipal Auditing Contact: Drew Harmon</p>
<p>Offer: Permit Center Existing Dept: Planning Building and Development Factor: Efficient & Effective Operations Outcome: Streamlined Processes</p>
<p>Executive Summary: The Permit Center (PC) is a one-stop center for developers, contractors, and citizens undertaking projects and serves as the intake point for all permits creating an efficient and seamless process. The PC handles an immense quantity of information and constantly applies technology and best practices to aid in its management. The PC's goal is timely review of applications (efficiency) while providing safeguards to ensure proper reviews prior to permit issuance (effectiveness). Staff has knowledge of regulatory programs/processes. Empowering these employees allows many decisions and approvals to be made at the time of application, leading to significant improvement in approval times. At this time approximately 60% of applications are approved by the Technicians on an "on-demand" basis and basic development plans have typically been reviewed in 24 hours.</p>
<p>Seller/Owner: 8110 - Planning, Building and Development Contact: Ian Shaw, Jillian Moore</p>
<p>Offer: Personal Property Tax Administration and Motor Vehicle License Existing Dept: Commissioner of the Revenue Factor: Responsible Financial Management Outcome: Efficient Fiscal Operations</p>
<p>Executive Summary: This program is a comprehensive offer which includes the assessment, billing and collections of Personal Property, Motor Vehicle License, Business Personal Property, and Machinery and Tools taxation. As established by Title 58.1 of the Code of Virginia the Commissioner of the Revenue is charged with assessing these taxes. This operation involves assessing approximately 136,014 tax accounts and 120,101 Vehicle License with a current year revenue of \$33.6 million which represents over 8.0% of the city's total revenues. The Treasurer's Office supports this program through receiving all payments, generating past due statements, refunds and business correspondence as well as administering the DMV Stop Program. The Treasurer's Office also provides a strategic collections program for delinquent Personal Property accounts. Bankrupt accounts are administered in order to comply with federal law and to protect the city's interests.</p>
<p>Seller/Owner: 1233 - Commissioner of the Revenue Contact: Sherman Holland</p>
<p>Offer: Tax Systems Analyst Supplemental Dept: Commissioner of the Revenue Factor: Efficient & Effective Operations Outcome: Streamlined Processes</p>
<p>Executive Summary: The Commissioner of the Revenue must be able to maintain high volume public service levels related to taxation and technology. The current business model places subject matter experts in taxation (CoR staff) in contact with technology experts (DoT staff). As business requirements have advanced rapidly the Commissioner must establish a "Tax Systems Analyst" that works daily in application of tax laws, rules, and regulations that will directly link with DoT staff on all technology matters requiring assistance from DoT.</p>
<p>Seller/Owner: 1233 - Commissioner of the Revenue Contact: Sherman Holland</p>

<p>Offer: Procurement Services Existing Dept: General Services Factor: Responsible Financial Management Outcome: Efficient Fiscal Operations</p>
<p>Executive Summary: The Purchasing Division oversees purchasing activities for Roanoke in accordance with the Virginia Public Procurement Act (VPPA) and the City's procurement policies and procedures. Responsibilities include planning, purchasing, and contracting for all supplies, materials, equipment, and contractual services required by any/all City departments; overseeing the contracts, leases and agreements database; administering the purchasing card program, wireless communication program, records management program, surplus property program; and approving all purchase orders and contract or service agreement payments. Procurement is an important municipal function for ensuring that the City meets its organizational goals. The Purchasing Division is critical to enhancing program and project delivery for City departments.</p>
<p>Seller/Owner: 1237 - Purchasing Contact: Simone Knowles</p>
<p>Offer: Provide Management, General Administrative, and Departmental Support Services Existing Dept: Management and Budget Factor: Efficient & Effective Operations Outcome: Effectively Managed Resources</p>
<p>Executive Summary: The Department of Management and Budget will assist departments with the effective utilization of resources by supplying staff support to analyze issues and process improvement. It will also assist with financial planning, departmental strategic business planning, and other planning activities as needed. It will guide the organization through a continued LEAN Six Sigma expansion. In addition, the Department will provide administrative oversight to City Administration for a variety of activities that either directly or indirectly impact a number of City Departments. These include but are not limited to the following: policy and procedures administration, cost accounting, vehicle usage, personnel requisition review and control, and requests by non-profit organizations for personal property and real estate tax exemption status.</p>
<p>Seller/Owner: 1212 - Management and Budget Contact: Amelia Merchant</p>
<p>Offer: Lean/Six Sigma Coordinator Supplemental Dept: Management and Budget Factor: Efficient & Effective Operations Outcome: Streamlined Processes</p>
<p>Executive Summary: The City of Roanoke embarked upon a Lean journey over 3 years ago and has made significant strides in providing training to employees in the principles of Lean and Lean Six Sigma (LSS). The two-pronged approach, in collaboration with Virginia Tech's Department of Industrial and Systems Engineering and the Center for Higher Learning has proven to be a great investment of time. In addition to capstone projects by VT students, employees have completed numerous projects across the organization. The Lean Six Sigma Steering Committee has completed strategic planning and determined that it is now imperative that coordination efforts encompass a Lean/Six Sigma Coordinator to continue and enhance current efforts.</p>
<p>Seller/Owner: 1212 - Management and Budget Contact: Amelia Merchant</p>
<p>Offer: Public Information: Make City News Accessible and Promote the City of Roanoke Existing Dept: City Manager Factor: Effective Leadership Outcome: Approachable & Accessible</p>
<p>Executive Summary: The Office of Communications builds positive relationships between local government and its constituents through program promotion and by making City news and information accessible. In addition, it communicates important goals and messages from city leaders in response to citizen concerns. Free flow of information and successful communication efforts builds trust between the City and the public. Best practices and innovative approaches to relay City messages include MyRoanoke news emails, website, television, e-newsletters, and social media to convey information instead of print products. The City demonstrates its Transparency by keeping information in the public eye regarding how it uses funds for initiatives, activities, and programs. This helps citizens be aware of announcements such as trash collection schedules, snow removal updates, public meetings, and city events. Our office also oversees the use of the Roanoke brand to ensure its consistent appearance and effectiveness.</p>
<p>Seller/Owner: 1210 - Office of Communications Contact: Melinda Mayo</p>

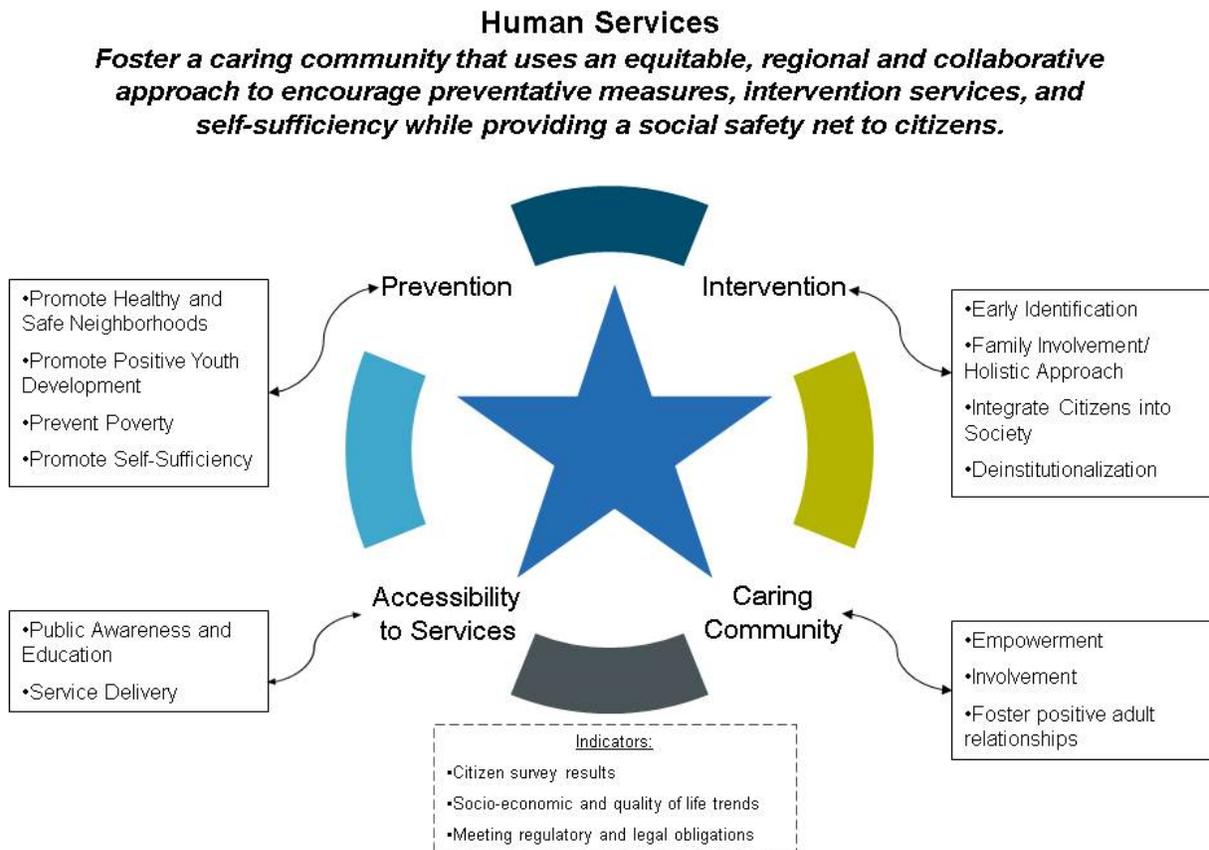
<p>Offer: Dept: Factor: Outcome:</p>	<p>Real Estate Taxation Director of Finance Responsible Financial Management Efficient Fiscal Operations</p>	<p>Existing</p>
<p>Executive Summary:</p>	<p>Real estate taxation is mandated by the State Code of VA & the code of the City of Roanoke. Real Estate Valuation assesses all the real property in the City of Roanoke on an annual basis. Commissioner of Revenue's office taxes 45,657 properties that generate \$82,334,610. The Treasurer mails out the real estate tax statements & processes the payment into the revenue collections system. The Treasurer also provides a strategic collections program for delinquent accounts inclusive of administering Tax Sales & bankrupt accounts. The Tax Sale program allows tax delinquent property to be auctioned for delinquent taxes & liens thereby recovering taxes & costs as well as improving blighted property & protecting the city's interests. These offices jointly provide on an annual basis, efficient and effective management of the City's \$8.8 billion in real estate assets (6.9B taxable) which generates approximately 30% of its \$277 million annual operating budget.</p>	
<p>Seller/Owner:</p>	<p>1235 - Real Estate Valuation</p>	<p>Contact: Susan Lower</p>
<p>Offer: Dept: Factor: Outcome:</p>	<p>Reinstate Treasurer Clerk I Position Director of Finance Responsible Financial Management Efficient Fiscal Operations</p>	<p>Supplemental</p>
<p>Executive Summary:</p>	<p>The Treasurer provides a strategic collections program for delinquent real estate accounts inclusive of administering Tax Sales & bankrupt accounts. The Tax Sale program allows the Treasurer to auction properties for delinquent taxes & liens thereby recovering taxes & costs as well as improving blighted property & protecting the city's interests. The importance of collecting Real Estate accounts as soon as possible is critical. Currently, the Treasurer's Office is taking approximately 60 properties a year to Tax Sale. This process takes approximately 5 months from the day of the tax sale to complete all of the paperwork and get new Tax Statements sent to the new owner. The Tax Sale process is also a continuing process throughout the entire year to identify the next set of properties for the City Attorney's Office to start the process. The reinstatement of this Treasurer Clerk I position would help to further bolster the Office's collection efforts.</p>	
<p>Seller/Owner:</p>	<p>1235 - Real Estate Valuation</p>	<p>Contact: Susan Lower</p>
<p>Offer: Dept: Factor: Outcome:</p>	<p>Retirement Plans Administration Director of Finance Efficient & Effective Operations Compliance</p>	<p>Existing</p>
<p>Executive Summary:</p>	<p>Administration of the City's retirement plans includes the multiple employer defined benefit plan, the 457 defined contribution and 401 plans, the post employment health and dental care plans. Compliance with City Code, generally accepted accounting principals, generally accepted actuarial standards of practice, Internal Revenue Code, and laws of the Commonwealth of Virginia to maintain financial stability and viability of the plan are the key factors governing this administration. Fiduciary Responsibility, coordination, communication, and education of Board of Trustees also fall under this area.</p>	
<p>Executive Summary:</p>	<p>Retirement (RETIRE), a functional area in the Department of Finance, is responsible for paying retirees and providing service and education to active, deferred vested and retired employees of the City. RETIRE ensures compliance with Federal and State tax withholding mandates, withholding and remitting of taxes and other deductions, and issuing pension wage and tax reporting statements.</p>	
<p>Seller/Owner:</p>	<p>1231 - Finance</p>	<p>Contact: Andrea F. Trent</p>
<p>Offer: Dept: Factor: Outcome:</p>	<p>Risk Management and Worker's Compensation Administration General Services Responsible Financial Management Efficient Fiscal Operations</p>	<p>Existing</p>
<p>Executive Summary:</p>	<p>The goal of risk management is to protect the City's assets - employees, property and monetary funds. The preservation of city assets allows the organization to operate more efficiently by ensuring that employees are able to perform their jobs, city property is adequately protected from catastrophic loss, and taxpayer dollars are not wasted on unnecessary claims that could have been prevented. Good risk management protects the City's reputation which is important when citizens are deciding various tax or bond referendum issues. Protection of assets is accomplished by ensuring compliance to standards, administration of Worker's Compensation in compliance with the Virginia Worker's Compensation Act, administration of the purchase of insurance and bonds including property, flood, boiler & machinery, volunteer, environmental, excess policies for police and general and auto liability and self-insured retentions, and ADA coordination in compliance with the Americans with Disabilities Act.</p>	
<p>Seller/Owner:</p>	<p>1262 - Risk Management</p>	<p>Contact: Jackie Clewis</p>

<p>Offer: Safety Training/Loss Prevention and Control Existing</p> <p>Dept: General Services</p> <p>Factor: Efficient & Effective Operations</p> <p>Outcome: Compliance</p>
<p>Executive Summary: The goal of the Safety Program is to reduce and/or eliminate on-the-job injuries as well as to provide a safe, accident-free and healthy work environment for employees and citizens that visit City facilities. The primary purpose of the Safety Program is to address potential system failures before a loss and to provide a framework for investigating accidents and targeting corrective actions effectively to prevent future losses. Some level of risk is always present and therefore, accident investigation is an essential element of any organization's risk control program. Excellent safety and health conditions do not occur by chance. They are the result of diligent work, training and careful attention to City policies and procedures by everyone. Safety policies and training are an integral part of the City's personnel procedures and compliance is a condition of employment and must be taken seriously.</p>
<p>Seller/Owner: 1262 - Risk Management Contact: Jackie Clewis</p>
<p>Offer: Set Off Debt Collection Program Existing</p> <p>Dept: Treasurer</p> <p>Factor: Efficient & Effective Operations</p> <p>Outcome: Streamlined Processes</p>
<p>Executive Summary: The Treasurer's Office will administer the City's Set-Off Debt Collection program in conjunction with the Virginia Department of Taxation whereby income tax refunds or lottery winnings are intercepted and applied to a variety of debts owed to the city including library fines, accounts receivables, personal property, real estate, business license, and local tax debts. We also use this program to aid outside agencies such as Schools, Civic Center, and Lancor (Park Roanoke). The amount of claims submitted for calendar year 2015 was \$9.9 million. This program is important to the city for revenue generation and uses technology interfaces to operate efficiently. This is an effective program for handling high volumes of lower dollar debts and keeps costs low for taxpayers while ensuring everyone pays their fair share by using all the tools and programs available to collect delinquent debts. The revenue collected in 2015 through November 2015 was \$792,369.</p>
<p>Seller/Owner: 1234 - City Treasurer Contact: Evelyn Powers</p>
<p>Offer: Taxation Programs Commonwealth of Virginia Existing</p> <p>Dept: Commissioner of the Revenue</p> <p>Factor: Responsible Financial Management</p> <p>Outcome: Efficient Fiscal Operations</p>
<p>Executive Summary: The Commissioner of the Revenue provides local processing and the Treasurer provides collection services to the Citizens of the City of Roanoke for Virginia State Income Tax, Bank Franchise Tax, Public Service Corporation Tax and Virginia State Sales Tax Registration Center for Roanoke. The duties related to these services are detailed in Code of Virginia 58.1.</p>
<p>Seller/Owner: 1233 - Commissioner of the Revenue Contact: Sherman Holland</p>
<p>Offer: Technical support and administrative services to Constituents Existing</p> <p>Dept: City Clerk</p> <p>Factor: Efficient & Effective Operations</p> <p>Outcome: Compliance</p>
<p>Executive Summary: The Office of the City Clerk, a time honored and vital part of local government, exists throughout the world and is the oldest among public servants and provides the professional link between the citizens, the local governing bodies and agencies of government at other levels and serves as the information center on functions of local government and community. The City Clerk is one of five officers appointed by the Roanoke City Council. Primary duties and responsibilities are set forth in the City Charter and the Code of the City of Roanoke and State statutes pertaining to the Virginia Freedom of Information Act, Virginia Conflict of Interests Act and the Virginia Public Records Act. The City Clerk is the historian of the official records and keeper of the Corporate Seal.</p>
<p>Seller/Owner: 1120 - City Clerk Contact: Stephanie M. Moon</p>
<p>Offer: Travel Policy Administration Existing</p> <p>Dept: Management and Budget</p> <p>Factor: Efficient & Effective Operations</p> <p>Outcome: Compliance</p>
<p>Executive Summary: The Department of Management & Budget will provide administrative oversight to ensure that all departments are in compliance with the City's Business and Training Expense Guidelines. Refer to Administrative Procedures 6.1 - 6.5. The provisions of this policy apply to any employee (full-time, part-time, temporary, and hourly) or guest of the City.</p>
<p>Seller/Owner: 1212 - Management and Budget Contact: Amelia Merchant</p>

Offer:	Voter Registration Services	Existing
Dept:	Electoral Board	
Factor:	Efficient & Effective Operations	
Outcome:	Compliance	
Executive Summary:	This projected budget offer for FY16/17 provides funding to continue essential voter registration administrative services as mandated by the Virginia Code of Election Law defined in code sections 24.2-411 through 24.2-469. The purpose of this office is to maintain accurate voter registration records for all who are legally permitted to register to vote in Virginia.	
Seller/Owner:	1310 - Electoral Board	Contact: Andrew Cochran

Summary of Human Services Priority

Human Services unites public and private institutions (local, state and federal government, faith based, for profit and non-profit businesses) to encourage and support caring communities by assisting individuals and families to achieve self-sufficiency and healthy lives. A commitment to service populations to create accessibility to information and services, with a focus on prevention and intervention when necessary, while grounded in accountability, are the cornerstones of Human Services.



Human Services



Statement of Request for Results

Team Members

Leader: Jim O'Hare, Youth Haven
Members: Philip Cooper, Finance
Crystal Hypes, Planning, Building and Development
Kathy Hubert, Human Services
Cindy Kirby, Finance
Lesha VanBuren, Management & Budget
Paul Workman, Management & Budget

Priority Statement

Foster a caring community that uses an equitable, regional and collaborative approach to encourage preventative measures, intervention services, and self-sufficiency while providing a social safety net for citizens.

Summary of Priority

Human Services unites public and private institutions (local, state and federal government, faith based, for profit and non-profit businesses) to encourage and support caring communities by assisting individuals and families to achieve self-sufficiency and healthy lives. A commitment to service populations to create accessibility to information and services, with a focus on prevention and intervention when necessary, while grounded in accountability, are the cornerstones of Human Services.

Human Services is committed to improving the quality of life of the service population by providing information about, and creating access to, fair, equitable and timely services. The focus is on prevention, reducing the need for future services, and intervention, and offering direct services when an individual or family is in need.

To address the priority statement, the team created a map around four causal factors:

Prevention services reduce the need for increased intervention.

Intervention services are directed at a person/family at the greatest time in need.

A caring community is a network of organizations and individuals that support a healthy and nurturing community.

Accessibility ensures everyone will have equal access to and knowledge of services.

Indicators

Indicator 1: Citizen Survey results

Measure 1: Percentage of respondents to the Citizen Survey who feel City Government does a good job of providing health and human services to citizens who need them.

Indicator 2: Socio economic and quality of life trends both locally and regionally

Measure 1: Unemployment Rate; Source: US Department of Labor, Bureau of Labor Statistics

Measure 2: Poverty Rate; Source: US Census Bureau 2010 Small Area Income and Poverty Estimates (SAIPE)

Measure 3: Single parent households; Source: US Census Bureau 2010 Small Area Income and Poverty Estimates (SAIPE)

Measure 4: SNAP recipients; Source: VDSS Annual Report

Measure 5: TANF recipients; Source: VDSS Annual Report

Measure 6: Medicaid recipients; Source: VDSS Annual Report

Measure 7: Homelessness rate; Source: Annual Homeless Point in Time Survey

Indicator 3: Meet regulatory and legal obligations

Measure 1: Number of findings in local, state and federal audits; number successful resolutions to findings in City of Roanoke DSS Audit.

Purchasing Strategies

1. We are seeking collaborative offers, when applicable, that maximize efficiencies and effectiveness through the sharing of knowledge, expertise and resources while preventing duplication of services.
2. Offers that promote healthy development and self-sufficiency that reduce the need for services.
3. Offers that demonstrate success based on research, proven results and accountability. Offeror must be able to adhere to necessary compliance and regulatory requirements and the highest ethical standards.
4. Offers that provide the greatest impact to persons in need by maximizing existing resources while looking for areas of opportunity that can be used in new and creative ways.

Statement of Request for Offers

We are seeking offers that will aid in prevention of a need for services. These would be offers that keep adults and youths from slipping into a state of need.

Specifically we are looking for offers that:

1. Promote physical and mental health such as programs that aid in early identification of a problem. Using strength-based programs that focus on improving positive behaviors. For example, school officials or community groups can be in the right position to identify youths who are at greatest risk and may be able to refer services.
2. Promote interpersonal development of youth that focuses on positive relationships with adults and peers i.e., school attachment, family attachment, community youth development. Engage and educate youth on pro-social behaviors that prevent issues such as teenage pregnancy, substance abuse and negative peer interactions.
3. Prevent poverty by addressing its root causes. We want children to have a good start in life by encouraging them to stay in school, get involved in extracurricular activities, and continue post high school education. We should illustrate the ill effects of teen pregnancy, violence and drugs and encourage positive behaviors. Through education and awareness we want to attempt to eliminate social, racial and cultural isolation. Weak family structures (deprivation of family love and support, family strife) or a history of family poverty (poor self-esteem, lowered expectations for education) are major contributors to a continuing cycle of poverty. Providing the tools needed, we hope to break the cycle. Finally, we want to provide support to those who may be dealing with a catastrophic life event

such as divorce, loss of a job, or a major medical incident which may lead to poverty.

4. Promote self-sufficiency by seeking regional and local solutions to support successful integration into society. Examples of programs include, but are not limited to, keeping people in their homes, job skills training, literacy and financial literacy, job placement, and/or providing regional transportation.

We are seeking offers that will successfully intervene for those who need help the most.

Specifically we are looking for offers that:

1. Assess early indications of needs and strengths through effective case management, which identifies and provides appropriate services and resources. Proper case management would include monitoring services and recognizing opportunities for collaboration with other agencies and localities. Services provided need to be delivered quickly to mitigate potential need for increased services.
2. Successful offers may emphasize family involvement using a holistic approach to include a multi-disciplinary team to provide a comprehensive assessment of needs and implementation of services. Offers may also provide comprehensive services to include a family centered approach addressing legal, mental, physical, employment and educational needs.
3. Work with a range of public and private agencies to help service populations integrate fully in society. Support integration by assisting individuals with skill training such as parenting skills, job training, personal budgeting and social skills. Encourage neighborhood and natural supports of those being reintegrated into the community to provide those a stable living environment. Ensure that citizens are psychologically prepared to be integrated into an accepting society.
4. Use different types of community supports to keep the family unit together. Successful offers may use supports of the community to reduce institutionalization. When applicable, clients should be able to receive services from providers while continuing to live in the community. Services should include opportunities for regional collaboration and provide for an effective aftercare plan.

We are seeking offers that will promote a caring community to get involved. This would include non-profits, faith-based, neighborhoods, civic groups or individual volunteers who want to make an impact in the welfare of our community.

Specifically we are looking for offers that:

1. Foster effective communication (neighbor to neighbor, landlord to renter) which empowers people to be productive members of society.

2. Develop initiatives that facilitate community involvement through volunteering and mentoring.
3. Foster positive adult relationships with youth that promote community attachment through supportive role models.

We are seeking offers that ensure everyone will have equal access to services and be well informed of what is available to them at their time of greatest need.

Specifically we are looking for offers that:

1. Inform citizens of prevention and intervention services such as 211 that allow them to place a call and learn about available options that best suit their needs. Possibly the creation of a Human Services/Education academy that allows citizens to get involved if they are so inclined.
2. Promote effective service delivery by eliminating gaps in services. Areas of need should be addressed throughout the entire spectrum of an individual or families' need. Collaboration is key so that multiple agencies can coordinate in an effort to be efficient. An example would be the use of the HMIS system which tracks homeless and how they are served throughout the region. We want offers that do not wastefully serve non-eligible or inappropriate requests for services.

Offer:	Enhanced Community Services (VJCCCA)	Existing
Dept:	Human Services	
Factor:	Prevention	
Outcome:	Promote Positive Youth Development	
Executive Summary:	This offer supports the coordination of work opportunities for juvenile offenders who have been ordered to perform Community Service Hours as part of their adjudication for a delinquent offense. Pursuant to Virginia Code Section 16.1-278.8B COV, community service is a mandated sanction for violation of Virginia laws.	
Seller/Owner:	3360 - VJCCCA Enhanced Community Services	Contact: Jim O'Hare
Offer:	Homeless Assistance Team HUD Grant - Match	Existing
Dept:	Human Services	
Factor:	Intervention	
Outcome:	Integrate Citizens into Society	
Executive Summary:	The grant provides outreach to individuals living on the streets or other places not meant for human habitation. These funds have been awarded to the City by the Department of Housing and Urban Development (HUD) since 1998. The grant requires a cash match.	
Seller/Owner:	1270 - Human Services Support	Contact: Carol Tuning
Offer:	Human Services Support	Existing
Dept:	Human Services	
Factor:	Accessibility to Services	
Outcome:	Service Delivery	
Executive Summary:	Funds for the office of the Director of Human Services are utilized for the salaries and operational expenses of the Human Services Administrator and part time support staff. The role of the Human Services Administrator is to serve as liaison between the City and homeless service providers and other non-profit agencies to address identified gaps in services and seek grant funding to close these gaps. Staff work with local, state and federal grant agencies interpreting agency guidelines/requirements and monitoring associated grant programs. The part time administrative staff support provides clerical support to the Human Services Administrator and administrative duties for numerous grants and the Case Aide provides transportation and data entry assistance for the Homeless Assistance Team and Central Intake programs.	
Seller/Owner:	1270 - Human Services Support	Contact: Carol Tuning
Offer:	Outreach Detention/ Electronic Monitoring	Existing
Dept:	Human Services	
Factor:	Prevention	
Outcome:	Promote Healthy and Safe Neighborhoods	
Executive Summary:	Outreach Detention provides intensive community supervision to juvenile offenders between the ages of 12-17. Enrolled juveniles are eligible for detention but instead are court ordered to the program so that they may remain in the custody of their parents with intensive supervision provided by Outreach Detention staff. Services include but are not limited to: intensive daily supervision to ensure compliance with all court directives, compliance with academic schedules and rules, counseling, crisis intervention, and GPS monitoring. The Outreach Detention program is a detention alternative designed to alleviate overcrowding in the detention center while ensuring public safety. The program allows clients to receive services that help prevent future behavioral issues, assist with positive integration into society and contribute to a caring community for the client and their family.	
Seller/Owner:	3330 - Outreach Detention	Contact: Jim O'Hare
Offer:	Probation, Parole and Intake Services	Existing
Dept:	Juvenile & Domestic Court Services	
Factor:	Intervention	
Outcome:	Integrate Citizens into Society	
Executive Summary:	The District 23A Court Service Unit (CSU) is a Virginia Dept. of Juvenile Justice office that is attached to the City of Roanoke's Juvenile & Domestic Relations Court. While the CSU is primarily state funded, in accordance with the Code of Virginia §16.1-234, jurisdictions within which a CSU is located shall provide suitable quarters, furnishings, utilities, and telephone service for the CSU. The CSU provides intake services, juvenile probation services and juvenile parole services. CSU intake processes approximately 4,000 domestic, child welfare, and juvenile criminal complaints annually. Probation services include risk-based supervision of juvenile offenders within our community. Parole services include provision of reintegration services for youth in transition from a juvenile correctional center back to their homes in Roanoke, as well as supervision of these youth once they are home.	
Seller/Owner:	2130 - Juvenile & Domestic Relations - Court Service Unit	Contact: Colleen French

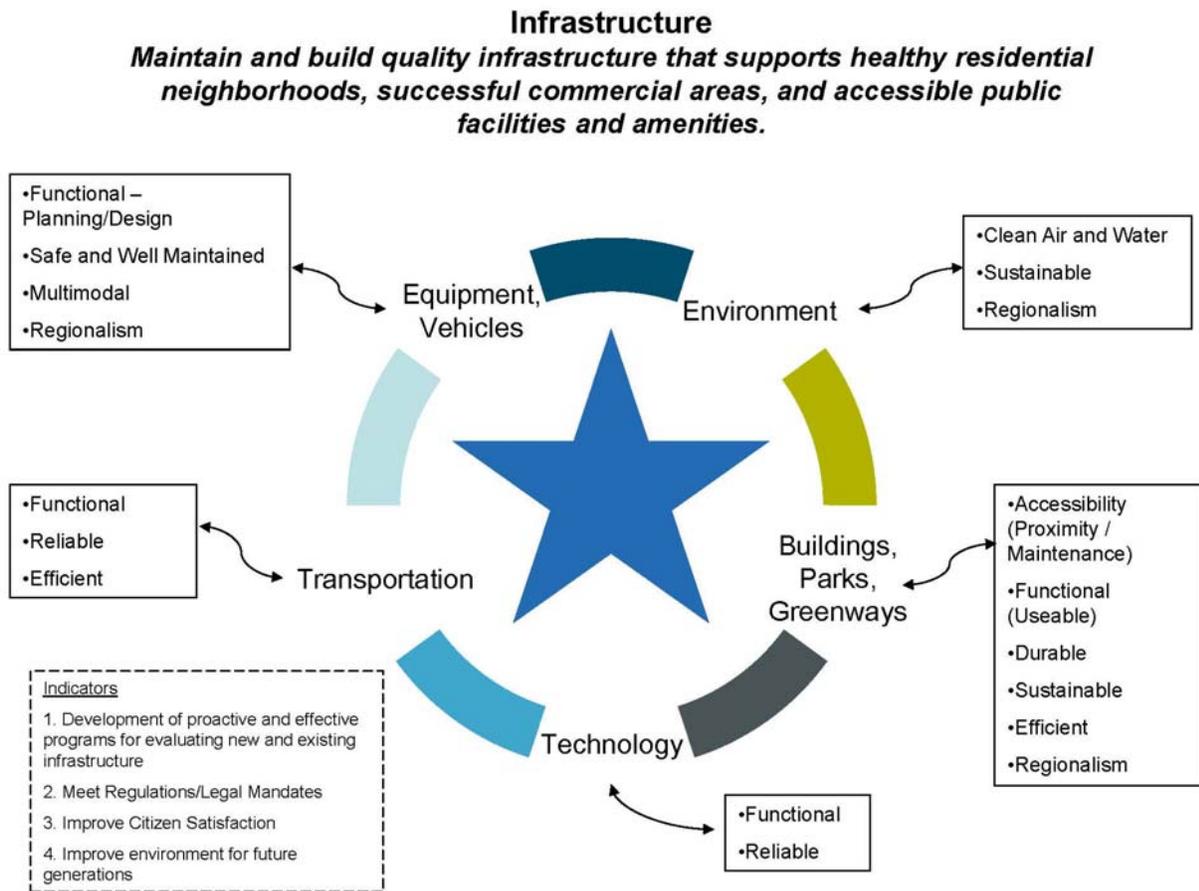
Offer:	Social Services - Administration	Existing
Dept:	Human Services	
Factor:	Accessibility to Services	
Outcome:	Service Delivery	
Executive Summary:	This offer provides administrative services for the operation of the Department of Social Services. Administrative staff perform duties that ensure compliance with state and federal laws, regulations and mandates and local requirements. These duties includes fiscal management, information technology, administrative support services and human resources.	
Seller/Owner:	5311 - Social Services	Contact: Connie Carter
Offer:	Social Services Office Security	Supplemental
Dept:	Human Services	
Factor:	Accessibility to Services	
Outcome:	Service Delivery	
Executive Summary:	This request is for security enhancements for Social Services. This includes unarmed security guard services that will provide a safer environment for customers and staff as well as additional door security to meet IRS security requirements.	
Seller/Owner:	5311 - Social Services	Contact: Connie Carter
Offer:	Human Services Building Tenant Upfit	Supplemental
Dept:	Human Services	
Factor:	Accessibility to Services	
Outcome:	Service Delivery	
Executive Summary:	<p>The Department of Human Services/Social Services is housed in leased space in the Civic Mall Building. Social Services occupies the entire third floor with the exception of an unfinished area comprising approximately 2,400 square feet. Social Services does pay a nominal annual fee of \$1,050 to lease part of the unfinished space as a storage room. The Civic Mall Building lease was executed in January, 2004 and does not expire until January, 2024. The Youth Haven Program staff, also part of Human Services, is currently housed in leased space on Church Avenue and that lease will expire in April, 2017. The current annual cost of the Youth Haven lease is \$57,000.</p> <p>This request is for one time construction costs to upfit the unfinished area in the Civic Mall Building.</p>	
Seller/Owner:	5311 - Social Services	Contact: Connie Carter
Offer:	Social Services - Benefit Programs Division	Existing
Dept:	Human Services	
Factor:	Accessibility to Services	
Outcome:	Service Delivery	
Executive Summary:	The Benefit Programs Division provides eligibility determinations and case management for public assistance programs such as food assistance (SNAP), medical assistance (Medicaid, Long Term Care, Auxiliary Grants), cash assistance (TANF, Refugee Cash Assistance, Title IV-E Foster Care), and energy assistance (Fuel, Cooling). These mandated benefits are primarily funded through state and federal funds and the Virginia Dept. of Social Services (VDSS) sets standards for accurate and timely application processing. Needy citizens are dependent on prompt and efficient delivery of these benefits to prevent potential need for increased services. In FY 2015, 33,600 recipients received \$33.1 million in SNAP benefits, 4,841 recipients received \$2.8 million in TANF benefits, and 31,771 recipients received \$178.5 million in Medicaid services. In turn, these benefits are expended in the local community for food, housing, healthcare and other basic needs.	
Seller/Owner:	5311 - Social Services	Contact: Connie Carter
Offer:	Social Services - Employment Services Programs	Existing
Dept:	Human Services	
Factor:	Accessibility to Services	
Outcome:	Service Delivery	
Executive Summary:	The Department's Employment Services Unit operates two programs, SNAPET and VIEW that assist recipients of public assistance with gaining employment and becoming self-sufficient. The Supplemental Nutrition Assistance Program Employment & Training (SNAPET) program offers employment and training services to SNAP (food stamp) recipients such as job search, community work experience, education, vocational training, and basic employment skills training. The Virginia Initiative for Employment not Welfare (VIEW) is a program that provides employment, education, and training opportunities to recipients of Temporary Assistance to Needy Families (TANF). VIEW is based on the conviction that all citizens deserve the opportunity to progress to self-sufficiency. VIEW offers Virginians living in poverty the opportunity to: obtain work experience and work skills needed for self-sufficiency; contribute to the self-sufficiency of their families; and achieve economic independence.	
Seller/Owner:	5311 - Social Services	Contact: Connie Carter

Offer:	Social Services - Family Services Division	Existing
Dept:	Human Services	
Factor:	Intervention	
Outcome:	Family Involvement/Holistic Approach	
Executive Summary:	The Division provides a wide variety of mandated and non-mandated core child welfare programs - prevention, child protective services, foster care and adoptions, and supportive child welfare services such as court services and child care. The Department also provides adult protective services and adult services programs. Prevention and protective services programs explore potential abuse and/or neglect situations and services are provided as needed to address the safety and well being of vulnerable children and adults. The goal of these services is to keep children and adults safely in their own homes. When the safety of a child cannot be reasonably assured, out of home care with a relative or foster care placement may be necessary. If reunification services are unsuccessful, a more permanent placement such as adoption is pursued. The Department also provides court ordered custody assessments and child care subsidies to low income families.	
Seller/Owner:	5311 - Social Services	Contact: Connie Carter
Offer:	Foster Care Prevention Outstation Program	Supplemental
Dept:	Human Services	
Factor:	Prevention	
Outcome:	Promote Positive Youth Development	
Executive Summary:	The Department of Social Services started a Community Based Prevention Services Program in 2009 and placed two Outstationed Prevention Specialists in offices at the Villages at Lincoln and Jamestown Place subsidized housing projects. The program is funded through the Community Development and Block Grant (CDBG) and is part of a community based initiative designed to prevent child abuse, child neglect, and foster care placement. The program has been successful in identifying and engaging families with at risk children. For the past two years, funding for this program through the CDBG grant has been uncertain. The request is to transfer the program permanently from the grant budget to the Social Services Division should CDBG funding be eliminated.	
Seller/Owner:	5311 - Social Services	Contact: Connie Carter
Offer:	Family Services Specialist - Adult Protective Services	Supplemental
Dept:	Human Services	
Factor:	Intervention	
Outcome:	Early Identification	
Executive Summary:	The request is for one additional position in the Adult Protective Services (APS) unit to meet increased workloads. APS includes the identification, receipt and investigation of reports of abuse, neglect or exploitation of adults 60 years of age or older and incapacitated adults age 18 or older. If protective services are needed and accepted by the individual, local department APS workers may arrange for a wide variety of health, housing, social and legal services to stop the mistreatment or prevent further mistreatment. Services offered may include home-based care (such as companion, chore, or homemaker services), transportation, adult day services, adult foster care, nutrition services through congregate meal programs or home delivered meals, and legal intervention in order to protect the adult. Workers also complete assessments for nursing or assisted living facility care and coordinate other services to support the adult.	
Seller/Owner:	5311 - Social Services	Contact: Connie Carter
Offer:	Social Services - Resource Parent Training Program	Existing
Dept:	Human Services	
Factor:	Intervention	
Outcome:	Integrate Citizens into Society	
Executive Summary:	The Resource Parent Training program will recruit, train and approve individuals and couples to be resource parents for the City. Recruitment includes print and electronic advertising, plus outreach to community groups (e.g.: churches and civic organizations) to explain the need for and rewards of foster parenting. Training consists of orientation sessions with prospective resource parents, 9 week pre-service training curriculum (PRIDE) which is the preferred training curriculum approved by the Virginia Department of Social Services (VDSS), an ongoing in-service training schedule and support group for resource parents. The program's staffing includes two Resource Family Program Coordinators (RFPC). These individuals conduct and coordinate the recruitment and training activities outlined above. They ensure resource parents have met all required State standards prior to being approved for placement of children.	
Seller/Owner:	5311 - Social Services	Contact: Connie Carter

Offer:	Social Services-Children's Services Act	Existing
Dept:	Human Services	
Factor:	Intervention	
Outcome:	Family Involvement/Holistic Approach	
Executive Summary:	The Children's Services Act (CSA) is a law enacted in 1993 that establishes a single pool of state and local funds to purchase services for at-risk youth and their families. CSA directs each community to form collaborative, multidisciplinary teams composed of parents, youth, and representatives from public and private child-serving agencies. Case managers and in some circumstances, parents themselves, may bring a case to the team for creative and individualized case planning, which maximizes available resources and if needed, recommends the use of CSA funds to pay for services. The management team has final authority to approve funding and policies.	
Seller/Owner:	5311 - Social Services	Contact: Connie Carter
Offer:	CSA - Senior Family Services Specialist	Supplemental
Dept:	Human Services	
Factor:	Intervention	
Outcome:	Family Involvement/Holistic Approach	
Executive Summary:	This request is for one additional professional position in the CSA unit. The unit is staffed by two full-time professional staff; however, the workload demands have outpaced the staffing levels in recent years. The CSA process is currently undergoing a LEAN Six Sigma review and certain improvements have been identified; however, the LEAN team has recommended additional staffing to fully address the workload demands. A recent benchmarking survey revealed that Roanoke lags behind other localities in CSA staffing.	
Seller/Owner:	5311 - Social Services	Contact: Connie Carter
Offer:	Substance Abuse Counselor (VJCCCA)	Existing
Dept:	Human Services	
Factor:	Intervention	
Outcome:	Early Identification	
Executive Summary:	The Substance Abuse Counselor program serves juveniles who exhibit substance abuse behaviors or histories. This intervention program focuses on offender accountability, while providing insight to issues that lead to drug use.	
Seller/Owner:	3370 - VJCCCA Substance Abuse Services	Contact: Jim O'Hare
Offer:	Youth Haven	Existing
Dept:	Human Services	
Factor:	Prevention	
Outcome:	Promote Positive Youth Development	
Executive Summary:	Youth Haven Assessment and Brief Intervention Center is composed of a variety of services designed to alleviate youth/family problems and prevent further intrusion into the Juvenile Justice and Social Services systems. The primary clients are youth ages 12-17 (and their families). Services are based on a standardized screening for strengths and areas of improvement. Evidence based brief interventions include, but are not limited to: Screenings, Individual and Family Counseling, Intensive Supervision, Anger Management, Psychological Assessments, Restorative Justice, Emergency Crisis Placements (purchase of service), Mentoring, Parenting Skills, Teen Parenting, Life Skills Training and assistance with job skills for juveniles who need to make payment of restitution through Project Payback. Services combine a cognitive and behavioral approach; demonstrating the undesirability of problem behaviors while providing opportunities for alternative pro-social and problem-solving behaviors.	
Seller/Owner:	3350 - Youth Haven	Contact: Jim O'Hare

Summary of Infrastructure Priority

The focus of this priority is to proactively and efficiently maintain needed infrastructure. Infrastructure means the fundamental capital assets required to support the operation of City activities. It includes the City’s complete streets and rights of way, parks, information technology equipment and software, fleet and capital equipment, buildings, greenways, public spaces and stormwater facilities. Many types of infrastructure necessary for the community to function are provided by other agencies such as the WVWA, Roanoke Regional Airport, Norfolk Southern, VDOT, and utility companies. The infrastructure priority includes the City’s collaborative relationship with these other organizations. Infrastructure is important because it provides the framework of interrelated systems that provides commodities and services essential to enable, sustain or enhance societal living conditions. New infrastructure should be built for quality, and resources for its maintenance must be anticipated and provided.



Infrastructure



Statement of Request for Results

Team Members

Leader: Katie Davis, Finance
Members: Billy Basham, Solid Waste
Zach Beckner, E-911
Jerrald Beheler, Transportation
Mason Campbell, Technology
Kelly Hubert, Facilities Management
Josephus Johnson-Koroma, Stormwater Management
John Sanders, Human Resources
Steve Elliott, Management and Budget

Priority Statement

Maintain and build quality infrastructure that supports healthy residential neighborhoods, successful commercial areas, and accessible public facilities and amenities.

Summary of Priority

The focus of this priority is to proactively and efficiently maintain needed infrastructure. Infrastructure means the fundamental capital assets required to support the operation of City activities. It includes the City's complete streets and rights of way, parks, information technology equipment and software, fleet and capital equipment, buildings, greenways, public spaces and stormwater facilities. Many types of infrastructure necessary for the community to function are provided by other agencies such as the WWA, Roanoke Regional Airport, Norfolk Southern, VDOT, and utility companies. The infrastructure priority includes the City's collaborative relationship with these other organizations. Infrastructure is important because it provides the framework of interrelated systems that provides commodities and services essential to enable, sustain or enhance societal living conditions. New infrastructure should be built for quality, and resources for its maintenance must be anticipated and provided.

Transportation

Mobility needs should be provided through a well-connected multi-modal transportation system. Great streets, alleys and rights of way will improve both Roanoke's image and function by providing a safe and attractive environment for street users of all ages and abilities including pedestrians, bicyclists, transit users, and motorists.

Environment

Citizen expectations and regulatory mandates require the City to provide infrastructure to facilitate clean air, land and water. Environmental infrastructure includes the facilities and programs that support the city's comprehensive compliance with applicable environmental regulations and the over-all integrity of our region's environment.

Technology

Technology includes the hardware, software, and services for supporting a robust, secure, and reliable communications, telecommunications, and computer infrastructure to efficiently conduct City business operations. This infrastructure is the foundation for providing citizens, the business community and City staff with convenient access to appropriate information and online services.

Buildings/Parks/Greenways

As stewards of the taxpayer's money, our goal is to provide optimum cost effective maintenance outcomes by enhancing the value of the City's assets, reducing net annual operating costs with continual improvements to the working environment of our buildings.

Equipment/Vehicles

Capital equipment/vehicles will be purchased and proactively maintained with emphasis on sustainability and optimum life cycle costs.

Indicators

Indicator 1: Proactively evaluate and maintain Infrastructure. Proactive maintenance improves customer service, reduces the number of calls for service, reduces backlogs of work requests, minimizes costs for emergency repairs and extends the life of City assets.

Measure 1: Percentage of City expenditures over State Maintenance funding for streets received.

Measure 2: Number of lane miles of streets paved per year.

Indicator 2: Meet regulatory and legal mandate requirements of federal, state, and local laws and policies. Compliance will be measured through reporting mechanisms and absence of negative compliance findings.

- Measure 1: Percentage of City Streets that are in compliance with VDOT safety standards.
- Measure 2: Percentage of Roanoke’s FHWA National Bridge Inventory (NBI) that are rated structurally deficient.
- Measure 3. Average age of City of Roanoke fleet vehicles.
- Measure 4: Number of traffic signs replaced to meet the new retro reflective mandate.

Indicator 3: Citizens’ Satisfaction Ratings. Citizens should be satisfied with the City’s infrastructure and the way it is maintained.

- Measure 1: Maintain or improve customer satisfaction with greenways and transportation based on the citizen’s survey.

Indicator 4: Environmental Trends. City effort to improve the environment can be tracked through measures of the City’s carbon footprint, maintaining a platinum ranking on the Virginia Municipal League’s GoGreenVA challenge and USDOE Better Building Challenge. Additionally, assessments of air and water quality maintained by state and federal agencies, as well as the number of environmental code violations documented.

Purchasing Strategies

1. Maintain first. We will look for offers that:
 - a. Identify and meet all applicable legal mandates and regulations.
 - b. Provide a prioritized inventory of opportunities, deficiencies, and recommended maintenance of all infrastructure.
 - c. Address life cycle costs and benefits of infrastructure maintenance.
 - d. State specific goals and performance indicators for documenting results.
2. Describe the resources required (including but not limited to labor, equipment and materials) to support the proposed offer.
3. Offers that promote functionality, accessibility, partnerships, collaboration, and innovations that leverage existing resources and reduce the long term costs of maintenance, and that incorporate infrastructure improvements into regular maintenance and management activities will be given preference.
4. We will look for offers that incorporate environmentally-friendly and energy efficient practices.

Statement of Request for Offers

In order of priority, we seek offers that best address maintaining the infrastructure, which includes the City's complete streets and rights of way, parks, information technology equipment and software, fleet and capital

equipment, buildings, greenways, conservation areas, monuments, public art, public spaces, and stormwater facilities. We encourage offers that promote partnerships, collaboration and innovations that utilize existing resources.

We are seeking offers that will evaluate, maintain, and operate the Transportation infrastructure needed by our community.

Specifically we are looking for offers that:

1. Proactively evaluate and maintain existing assets within the City's rights of way and provide clean and attractive transportation corridors.
2. Maintain, and improve multi-modal transportation and recreational infrastructure.
3. Demonstrate innovative and sustainable technology or maintenance techniques that will extend the life of assets or improve the condition of the assets and minimize resource expenditures.
4. Improve coordination between public and private entities (such as Water Authority, Roanoke Gas, AEP, and developers) to ensure that construction and maintenance activities provide safe, sustainable, and durable infrastructure.
5. Enhance coordination that affects regional transportation initiatives.

We are seeking offers that will protect and help improve the environment.

Specifically we are looking for offers that:

1. Protect existing and/or contribute to the long term improvement of water quality through management, maintenance and improvement of the City's stormwater infrastructure and applicable federal, state and local stormwater regulations.
2. Maintain or reduce the impacts of regulated waste management through increased operational efficiencies, reduced waste volumes, increased reuse and recycling and/or the generation of less hazardous waste streams.
3. Improve environmental awareness public participation, and contribute to the long term improvement of environmental quality, and the overall aesthetics of our community, particularly in partnership with other public and/or private entities (neighboring governments, non-profits, businesses, schools, and stewardship organizations) that fosters regional collaboration around environmental stewardship, natural resources management, improving or maintaining the environmental attractiveness of our region.

We are seeking offers that ensure the viability, relevancy, and long-term value of the City's technology infrastructure.

Specifically we are looking for offers that:

1. Provide a prioritized inventory of technology infrastructure and recommended life-cycle maintenance, repair, replacement, and/or improvement.
2. Effectively manage technology assets and improve enterprise technology service delivery.
3. Utilize innovative strategies resulting in improved services, improved results, or reduced costs throughout the organization.

We are seeking offers that address the City's maintenance and evaluation needs for equipment and vehicles.

Offers shall:

1. Provide a prioritized inventory of vehicles, equipment/machinery and recommended life-cycle maintenance, repair, replacement, and/or improvement.

We are seeking offers that will maintain buildings/parks/greenways owned by the City of Roanoke.

We are seeking offers that:

1. Provide a prioritized inventory of deficiencies and recommended life-cycle maintenance, repair, replacement, and/or improvement to:
2. Demonstrate the ability to provide preventative maintenance, cost effective repairs and life cycle trending of equipment to justify the cost of systems modifications, upgrades and replacements.
3. Encourage regional cooperation to develop and manage park and recreation facilities that serve multiple jurisdictions (e.g. large recreation centers and aquatic centers).

Offer:	Alley Maintenance	Existing
Dept:	Public Works	
Factor:	Transportation	
Outcome:	Functional	
Executive Summary:	This offer provides funding for contracted maintenance and repairs of approximately 380 alleys in which Solid Waste Management (SWM) collects trash and on another nine alleys which provide sole access to parcels. Maintenance is focused on surface repairs as City Code section 33-17 requires property owners to maintain vegetation within any alley right-of-way that adjoins their parcel. The inspector works with a contractor to complete surface repairs and with adjoining property owners to ensure property owners maintain vegetation per City Code.	
Seller/Owner:	4110 - Transportation - Street Maintenance	Contact: Mark Jamison
Offer:	Berglund Center HVAC Required Frequency Preventive Maintenance Measures	Existing
Dept:	General Services	
Factor:	Buildings, Parks, and Greenways	
Outcome:	Efficient	
Executive Summary:	To maintain an effective preventive maintenance program for identified deficiencies on aging HVAC equipment at the Berglund Center. This work is an ongoing task that will renew on an annual basis. Preventative Maintenance of this equipment is crucial to the continuing operations of the Berglund Center.	
Seller/Owner:	4330 - Facilities Management - Building Maintenance	Contact: John McGhee
Offer:	Bridge Rehabilitation and Renovation	Existing
Dept:	Public Works	
Factor:	Transportation	
Outcome:	Efficient	
Executive Summary:	The City of Roanoke owns, operates and maintains 77 bridges and culverts meeting the federal definition of a bridge structure. Additionally, the City owns, operates and maintains 54 other transportation structures including overhead signs, pedestrian bridges, culverts and tunnels. Approximately 58% of Transportation structures are rated as Good or Very Good, 40% are Fair, and 2% are Poor. Approximately one third of our bridges are operating beyond their design life and are approaching the end of their service life. Deferred rehabilitation shortens service life and increases future repair and/or replacement costs. The total estimated cost of repairs to our structure inventory is \$16,087,800 based upon the most recent inspections.	
Seller/Owner:	4310 - Engineering	Contact: Phil Schirmer
Offer:	Civil Engineer I - Bridge Program	Supplemental
Dept:	Public Works	
Factor:	Transportation	
Outcome:	Efficient	
Executive Summary:	A new Civil Engineer I position is requested to support the Bridge Program.	
Seller/Owner:	4310 - Engineering	Contact: Phil Schirmer
Offer:	Bridge Safety Inspection Program	Existing
Dept:	Public Works	
Factor:	Transportation	
Outcome:	Reliable	
Executive Summary:	The City of Roanoke owns and operates 131 transportation structures, 77 of which are on the National Bridge Inventory (NBI) and require periodic safety inspections under federal law. Roanoke has the fourth largest number of NBI structures of all municipalities in Virginia. Modern bridges have a design life of 80 years, whereas structures built during or before the 1960s were closer to a 50 year design life. Approximately one third of our bridges are operating beyond their design life. In general, bridges are assigned a condition rating of Good, Fair or Poor. Approximately 58% of our bridges are rated as Good, 40% are rated Fair, and 2% are rated Poor.	
Seller/Owner:	4310 - Engineering	Contact: Phil Schirmer

Offer:	Capital Project Management Services	Existing
Dept:	Public Works	
Factor:	Buildings, Parks, and Greenways	
Outcome:	Sustainable	
Executive Summary:	The Engineering Division provides project management services for a variety of projects. These projects undertaken by the City of Roanoke include new and existing buildings, Parks, Libraries, greenways, and infrastructure (sidewalks, curb, streetscapes, storm drainage and other improvements in the public street right of way). Project management services are provided throughout the project development cycle including the initiation phase, planning phase, execution, monitoring and controlling and project closure.	
Seller/Owner:	4310 - Engineering	Contact: Phil Schirmer
Offer:	Central Business District Sealed Compactor Program	Existing
Dept:	Public Works	
Factor:	Equipment and Vehicles	
Outcome:	Safe and Well Maintained	
Executive Summary:	In cooperation with Downtown Roanoke Incorporated, SWM initiated the sealed compactor program in September 2013. The municipal compactor concept is a unique solid waste management solution, for which the City of Roanoke is a pioneer in its application. As a matter of fact, several cities have asked Roanoke if they could mimic our program (Memphis, TN, Alexandria, VA, and Richmond, VA) Five(5) compactor locations provide convenient solid waste transfer solutions to 100% of the central business district area identified as the sealed compactor zone. It should be noted that the sealed compactor program eliminated/replaced curbside collection in the central business district. This offer is for the operational costs for the five(5) existing (effective early summer 2016) sealed compactor locations. Please view the attachment for a visual of the City's "Sealed Compactor Program" vision.	
Seller/Owner:	4210 - Solid Waste Management	Contact: Skip Decker
Offer:	Development Review & Inspection	Existing
Dept:	Planning Building and Development	
Factor:	Environment	
Outcome:	Clean Air and Water	
Executive Summary:	This offer provides Development Review and Inspection Services to administer Roanoke's Erosion and Sediment Control Program (E&S), the Virginia Stormwater Management Program (VSMP). The E&S program and the VSMP are state-mandated to be administered by local governments. These programs control soil erosion and sediment deposition, control the rate of stormwater runoff, and set performance standards to improve the quality of stormwater runoff. These two programs provide the following principal results: (1) Protection and enhance living conditions of people by managing runoff from upstream developments, (2) To protect our aquatic resources by enhancing the water quality of the Roanoke River and its tributaries, and (3) Prevent additional overloading of the City's stormwater management infrastructure.	
Seller/Owner:	8110 - Planning, Building and Development	Contact: Ian Shaw
Offer:	Enterprise Technology Support	Existing
Dept:	Technology Fund	
Factor:	Technology	
Outcome:	Reliable	
Executive Summary:	Enterprise technology is the division of the Department of Technology that provides resources and services that are shared across the entire City of Roanoke. This division supports all the interfaces (Databases, email, and project management) with all other divisions within the Department of Technology.	
Seller/Owner:	1601 - Technology Fund	Contact: Doug Danco
Offer:	Environmental Compliance and Best Management Practice	Existing
Dept:	Public Works	
Factor:	Environment	
Outcome:	Sustainability	
Executive Summary:	Assuring that the City's operations are compliant with an array of mandates from controlling regulatory authorities at the State and Federal level is critical to maintaining effective operations, as well as for meeting the expectations of citizens, businesses, and neighboring jurisdictions. Establishing and maintaining efficient operations requires the development and implementation of well-integrated environmental policies, practices and programs by career subject matter experts. An ability to understand applicable regulations and their bearing on city operations and plans is needed to anticipate issues and address risks. The Office of Environmental Management (OEM) is highly experienced in delivering these services, and provides the only in-house source of the requisite training and certification necessary. Example duties: regulated waste management & disposal, spill & incident response, asbestos and other haz-mat mgmt/abatement, compliance programs, regulatory liaison, etc...	
Seller/Owner:	1214 - Environmental Management	Contact: Christopher Blakeman

Offer:	Facilities Management - City Utilities and Work Order Management	Existing
Dept:	General Services	
Factor:	Buildings, Parks, and Greenways	
Outcome:	Functional (Usable)	
Executive Summary:	The requested funding will be for the day to day management of the Facilities Maintenance Operations. This includes personnel, administrative supplies, uniform rental management, budget monitoring, contract management, purchase order and P-card administration, payment of utilities for various City facilities, work order database management, etc.	
Seller/Owner:	4330 - Facilities Management - Building Maintenance	Contact: John McGhee
Offer:	Facilities Management - Contracts & Service Agreements	Existing
Dept:	General Services	
Factor:	Buildings, Parks, and Greenways	
Outcome:	Functional (Usable)	
Executive Summary:	Manage, administer and develop the most cost effective and comprehensive solution for all of the Facilities Management service agreements and contracts. Additionally manages (either through in house personnel or through outside contractor) all needs that are not covered by a contract	
Seller/Owner:	4330 - Facilities Management - Building Maintenance	Contact: Terry Angle
Offer:	Facilities Management - Custodial Services: Cleaning of City Facilities	Existing
Dept:	General Services	
Factor:	Buildings, Parks, and Greenways	
Outcome:	Functional (Usable)	
Executive Summary:	Provide daytime cleaning services managed by the Custodial Supervisor. Custodial Supervisor works with the Business Coordinator to manage the 3rd party contracts awarded for certain structures not cleaned by the City's in house staff.	
Seller/Owner:	4220 - Facilities Management - Custodial Services	Contact: John McGhee
Offer:	Facilities Management - HVAC	Existing
Dept:	General Services	
Factor:	Buildings, Parks, and Greenways	
Outcome:	Efficient	
Executive Summary:	The HVAC division of the Facilities group is responsible for all of the City's HVAC needs which includes all major buildings, Recreation Centers, Libraries, Park structures including ball field structures and the entire Public Works Service Center. City HVAC group has taken full responsibility for the preventive maintenance and all repairs at the Civic Center.	
Seller/Owner:	4330 - Facilities Management - Building Maintenance	Contact: John McGhee
Offer:	Facilities Management - Mechanical (Electrical, Plumbing & Welding)	Existing
Dept:	General Services	
Factor:	Buildings, Parks, and Greenways	
Outcome:	Efficient	
Executive Summary:	The Mechanical Division of the Facilities group is responsible for the City's electrical, plumbing, welding/fabrication, renovation, building upgrades and any required maintenance. Additionally the group is responsible for all associated needs for all major buildings and smaller structures such as the office of Economic Development, Occupational Health, Park Roanoke and occasionally the Civic Center.	
Seller/Owner:	4330 - Facilities Management - Building Maintenance	Contact: John McGhee
Offer:	Facilities Management - Municipal Complex Maintenance	Existing
Dept:	General Services	
Factor:	Buildings, Parks, and Greenways	
Outcome:	Efficient	
Executive Summary:	The Municipal Complex division of the Facilities group is responsible for all of the cosmetic needs for the Municipal Complex buildings and smaller structures such as the office of Economic Development and Occupational Health and the City Jail. In addition all minor day to day Jail needs are provided. The group is housed in the Municipal Building thus allowing for quick response to needs. The city municipal group does not rely on services from outside companies unless there is a need that surpasses their ability. At times a call for assistance to the specialized groups housed at the Public Works Service Center is made.	
Seller/Owner:	4330 - Facilities Management - Building Maintenance	Contact: John McGhee

<p>Offer: Facilities Management - Structural Maintenance Existing</p> <p>Dept: General Services</p> <p>Factor: Buildings, Parks, and Greenways</p> <p>Outcome: Efficient</p>
<p>Executive Summary: The Structural group of the Facilities division is responsible for all of the carpentry, new building renovations, roofs and building envelopes and day to day cosmetic needs with all surfaces. Additionally the group is responsible for all associated needs for all major buildings and smaller structures such as the office of Economic Development, Occupational Health, Park Roanoke, Berglund Center.</p>
<p>Seller/Owner: 4330 - Facilities Management - Building Maintenance Contact: John McGhee</p>
<p>Offer: Fleet Maintenance and Repair Existing</p> <p>Dept: General Services</p> <p>Factor: Equipment and Vehicles</p> <p>Outcome: Safe and Well Maintained</p>
<p>Executive Summary: The resources necessary to maintain, manage, and repair the City's fleet are provided in this offer. Included in the offer are funds for: administrative and maintenance personnel salaries, parts, tools, and supplies. User departments/agencies are billed for maintenance, repairs, and parts generating revenues to the Fleet Fund that will offset the annual operating expenses. Vehicles are maintained and scheduled for preventative maintenance using Fleet's management information system (FASTER). The system keep track of all schedules and electronically sends notices when vehicles/equipment are due. Each tagged vehicle is seen at a minimum annual for Virginia State Inspection although most are brought in throughout the year for maintenance, service, or repair.</p>
<p>Seller/Owner: 2641 - Fleet Management Fund Contact: Michael Cosby</p>
<p>Offer: Fleet Motor Fuel Existing</p> <p>Dept: General Services</p> <p>Factor: Equipment and Vehicles</p> <p>Outcome: Safe and Well Maintained</p>
<p>Executive Summary: All City fleet vehicles utilize bio-diesel, E-10 gasoline and/or propane as the fuel source. Fleet Management has spearheaded the utilization of Fixed Price Fuel Futures purchasing. This concept allows for budget stabilization by contracting a fixed price for the fuels for a twelve month period. The Fleet Management Division uses an automated management information system to dispense and track fuel purchases. Fuel purchases are then imported into the Fleets' management information system (FASTER) for proper billing. Fuel transactions and usage are monitored daily and reported monthly to user departments and City leadership.</p>
<p>Seller/Owner: 2641 - Fleet Management Fund Contact: Michael Cosby</p>
<p>Offer: Fleet Vehicle Wash Program Existing</p> <p>Dept: General Services</p> <p>Factor: Equipment and Vehicles</p> <p>Outcome: Safe and Well Maintained</p>
<p>Executive Summary: Fleet Management oversees the vehicle/equipment wash facility and the operation of vehicle/equipment wash and corrosion control program. This facility provides exterior and interior cleaning of City vehicles/equipment in addition to wash services that neutralize harsh chemicals ie: (road salt, grease, refuse waste, etc). By providing these services, the City fleet can be presented to the citizens of Roanoke with a clean appearance while providing a means of delaying corrosion which, in turn, increases effective life of vehicles/equipment.</p>
<p>Seller/Owner: 2641 - Fleet Management Fund Contact: Michael Cosby</p>
<p>Offer: Library Technology and Innovation Existing</p> <p>Dept: Libraries</p> <p>Factor: Technology</p> <p>Outcome: Reliable</p>
<p>Executive Summary: Libraries provide free access to information, technology, and training to all citizens. Traditionally libraries have been thought of as places full of books, but Libraries are constantly changing and have reinvented themselves and become technology hubs. For many, libraries provide their only access to technology and the Roanoke Public Libraries strives to provide as open and accessible access to computers and technology as possible. Not only are Roanoke Public Libraries physically accessible to citizens, but innovation and digital enhancements allow library staff to create a greater online presence, creatively reaching community members never before served.</p>
<p>Seller/Owner: 7310 - Libraries Contact: Sheila S. Umberger</p>

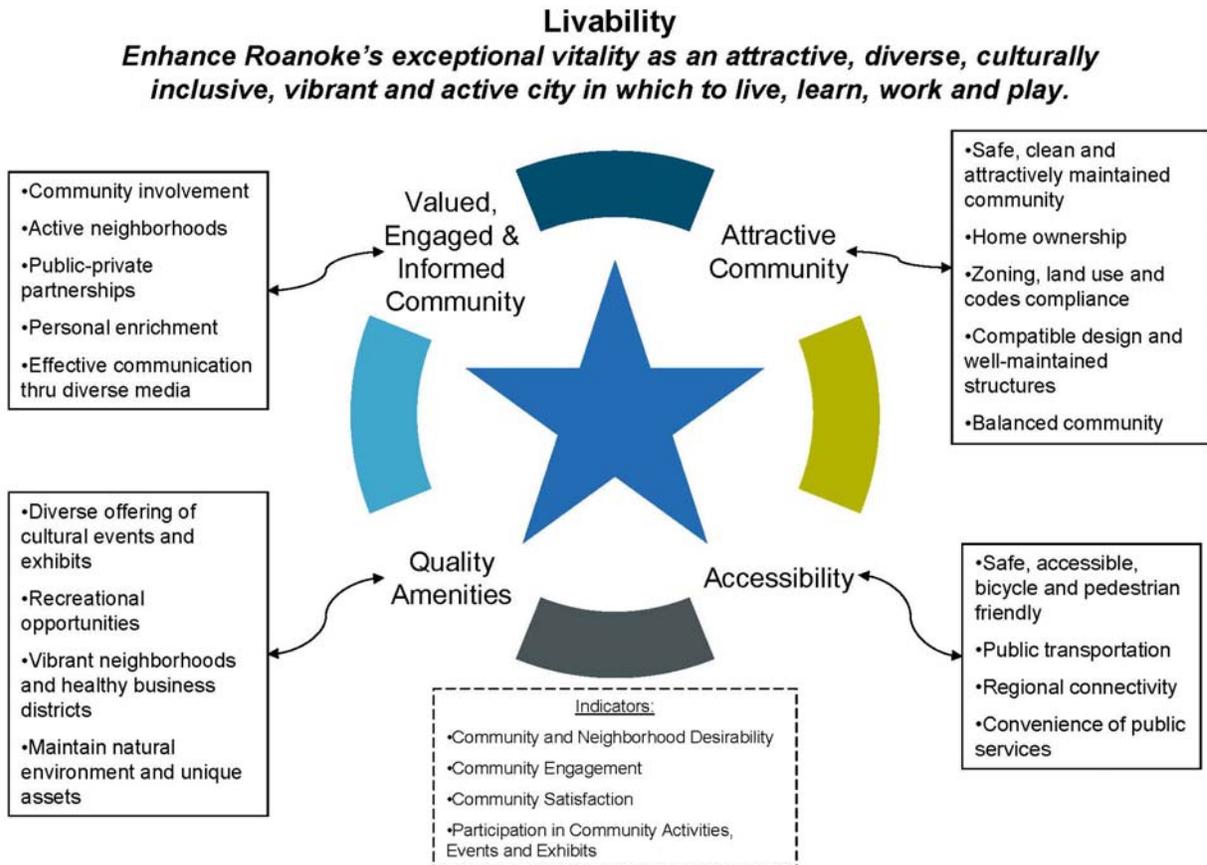
Offer:	Map and Graphics Production	Existing
Dept:	Public Works	
Factor:	Technology	
Outcome:	Functional	
Executive Summary:	The Engineering Division provides map and graphics production services within the division and also to other City departments including libraries, Police, Commonwealth Attorney, City Manager, Department of Management and Budget, HUD, etc. Approximately 500 maps and graphics are produced annually. This team also provides for the archival and retrieval of Engineering maps and plans online. We maintain in excess of 15,000 plans of existing infrastructure assets including roads, bridges, storm drains, buildings and surveys of record.	
Seller/Owner:	4310 - Engineering	Contact: Phil Schirmer
Offer:	Median and Right of Way Landscape Maintenance	Existing
Dept:	Public Works	
Factor:	Transportation	
Outcome:	Functional	
Executive Summary:	Median and right of way landscape maintenance includes mowing of medians and steep slopes, weed abatement, maintenance of landscaped beds, litter collection, mulching, pruning, turfgrass improvement projects, watering, and maintenance of all equipment necessary to perform this work.	
Seller/Owner:	4110 - Transportation - Street Maintenance	Contact: Mark Jamison
Offer:	Paving Program	Existing
Dept:	Public Works	
Factor:	Transportation	
Outcome:	Functional	
Executive Summary:	The Paving Program provides funding to resurface City streets. This program provides safe, rideable streets for all right of way users while enhancing citizen quality of life. City Council has previously expressed a desire to maintain an average 20-year paving cycle on City streets. Doing so requires that approximately 79 lane-miles of streets be repaved annually. (One lane-mile is defined as one travel lane for a distance of one linear mile.) Budget resources for FY16 (including \$3.0 million in VDOT Revenue Sharing Match) will allow repaving of approximately 60 lane-miles. We continue to explore alternatives and expect to expand the program to repave/ rehabilitate more lane-miles with the same level of funding.	
Seller/Owner:	4120 - Transportation - Paving Program	Contact: Mark Jamison
Offer:	Radio Technology Support	Existing
Dept:	Technology Fund	
Factor:	Equipment and Vehicles	
Outcome:	Functional (Planning/Design)	
Executive Summary:	The City and County of Roanoke jointly own, operate, support and maintain the regional 23 channel 800MHz digital radio system. The City has FCC licenses for 13 channels, 7 of which currently provide radio service to public safety, with the remaining 6 channels providing service to public works, parks & recreation and across other various City departments. In addition, there are approximately 5 non-City agencies on the City's analog radio technology infrastructure, including Roanoke City Public Schools, Western Virginia Water Authority, Roanoke Valley Juvenile Detention Center. The 800MHz analog radio system is the sole responsibility of the City to manage and support. Maintaining the analog system allows the City's non-public safety to remain analog and reduces capital outlay for several years. It also allows those 3rd party users to remain on the analog and gives ample time to budget for the transition to digital. All 3rd party users contribute to the support & maintenance.	
Seller/Owner:	4170 - Radio Technology	Contact: Victor Wimmer
Offer:	Sidewalk Repair & Maintenance	Existing
Dept:	Public Works	
Factor:	Transportation	
Outcome:	Functional	
Executive Summary:	Sidewalk Repair and Maintenance addresses requests for repair and maintenance of damaged sidewalks, curb, and/or curb and gutter throughout the City.	
Seller/Owner:	4110 - Transportation - Street Maintenance	Contact: Jamison

Offer:	Snow Removal	Existing
Dept:	Public Works	
Factor:	Transportation	
Outcome:	Functional	
Executive Summary:	Snow Removal provides funding to support clearing of snow and ice from City streets, greenways and sidewalks during winter storm events.	
Seller/Owner:	4140 - Transportation - Snow Removal	Contact: Mark Jamison
Offer:	Route Optimization & Tracking Expansion	Supplemental
Dept:	Public Works	
Factor:	Transportation	
Outcome:	Functional	
Executive Summary:	In FY16, the City elected to purchase a route optimization and tracking system for use during snow removal. The system includes route optimization and the initial purchase of 10 navigational devices for use in snow removal vehicles that will provide turn by turn guidance to the driver. Pending the initial trial with 10 units, this system needs to be expanded to include all 65 vehicles currently in use during snow removal operations.	
Seller/Owner:	4140 - Transportation - Snow Removal	Contact: Mark Jamison
Offer:	Stormwater Permitting - General Fund	Existing
Dept:	Planning Building and Development	
Factor:	Environment	
Outcome:	Clean Air and Water	
Executive Summary:	With the creation of the Stormwater Utility Fund, staff in Planning, Building & Development will provide residential and business credit processing for the utility. The Stormwater Utility will reimburse the General Fund those expenses as a cost of doing business.	
Seller/Owner:	8110 - Planning, Building and Development	Contact: C Chittum
Offer:	Street Maintenance	Existing
Dept:	Public Works	
Factor:	Transportation	
Outcome:	Functional	
Executive Summary:	Street Maintenance includes the operation, maintenance and repair of pavement surfaces, roadway shoulders, and other features within the right of way that promote safe and efficient travel within the City.	
Seller/Owner:	4110 - Transportation - Street Maintenance	Contact: Mark Jamison
Offer:	Asset Management System	Supplemental
Dept:	Public Works	
Factor:	Transportation	
Outcome:	Functional	
Executive Summary:	The Transportation Division, in conjunction with other city divisions, has submitted an ITC request to implement an asset management system through which Public Works will inventory assets and develop proactive preventive and as needed maintenance and replacement schedules for assets such as pavement, sidewalk, curb and gutter, and all traffic control devices. Other items including storm drains and trees fall under other divisions within the city. Collectively, these assets are the most valuable assets owned by the city. An asset management system is required to effectively and efficiently inventory and proactively maintain these assets. The number and variety of these different assets require a technology solution to best manage their operation and maintenance.	
Seller/Owner:	4110 - Transportation - Street Maintenance	Contact: Mark Jamison
Offer:	SWM Containers and Distribution	Existing
Dept:	Public Works	
Factor:	Environment	
Outcome:	Sustainability	
Executive Summary:	Since 1997, Solid Waste Management has distributed 96 gallon automated trash containers as well as various sizes of recycling carts and bins to City residents and businesses. Although they have a 10 year warranty, over 30,000 of the 96 gallon automated trash cans, aka 'Big Blues', have been in service for nearly 20 years. These containers have begun to fail (due to normal service and outdoor elements) and are necessarily being replaced at an alarming rate. Simply put, we must plan to replace our inventory of containers that are in service as they reach the end of their useful lives. In 2015, SWM implemented a "replace policy" on all issues regarding "S" and "T" series cans, but several more models are above 10 year service lives. (Please see an analysis of container models, number of cans in service, and number of years in service.)	
Seller/Owner:	4210 - Solid Waste Management	Contact: Skip Decker

Offer:	Technology Infrastructure Support	Existing
Dept:	Technology Fund	
Factor:	Technology	
Outcome:	Reliable	
Executive Summary:	The City of Roanoke government operations depends on the availability and reliability of the internet, our fiber infrastructure, and our network operations center. It is an essential service. The Department of Technology is responsible for assuring that this key deliverable is performing optimally, is scalable, and is adaptable to meet both current and future business requirements.	
Seller/Owner:	1601 - Technology Fund	Contact: Roy Mentkow

Summary of Livability Priority

The Priority Team developed a strategy map to address the various factors that impact livability within the community and make the City of Roanoke and the Roanoke Valley a desirable place to live, learn, work and play. Livability is the level of quality in the social, built and natural environments that impacts residents, employees, customers and visitors. The perception of the City’s livability factors in many decisions to invest in it, whether as a home or business owner, client or tourist. Livability, in a general sense, encompasses all aspects of City government. However, the Team based its causal factors and outcomes largely on qualitative elements that it deemed vital to achieving a livable community. In doing so, the Team attempted to omit factors and outcomes that would likely be included in other Teams’ statements. To address the priority statement, the team created a map around four primary factors - Valued, Engaged & Informed Community; Attractive Community; Accessibility; and Quality Amenities.





Statement of Request for Results

Team Members

Leader: Bob Clement, Neighborhood Support
Members: Amber Yopp, Libraries
David Twigg, Solid Waste Management
Karen Holmes, Parks & Recreation
Matt Furrow, Fire/EMS
Steve Langston, Neighborhood Services
R. B. Lawhorn, Management & Budget

Priority Statement

Enhance Roanoke's exceptional vitality as an attractive, diverse, culturally inclusive, vibrant and active city in which to live, learn, work and play.

Summary of Priority

The Priority Team developed a strategy map to address the various factors that impact livability within the community and make the City of Roanoke and the Roanoke Valley a desirable place to live, learn, work and play. Livability is the level of quality in the social, built and natural environments that impacts residents, employees, customers and visitors. The perception of the City's livability factors in many decisions to invest in it, whether as a home or business owner, client or tourist. Livability, in a general sense, encompasses all aspects of City government. However, the Team based its causal factors and outcomes largely on qualitative elements that it deemed vital to achieving a livable community. In doing so, the Team attempted to omit factors and outcomes that would likely be included in other Teams' statements. To address the priority statement, the team created a map around four primary factors - Valued, Engaged & Informed Community; Attractive Community; Accessibility; and Quality Amenities.

Valued, Engaged & Informed Community - The City operates on the foundations of the democratic process as a participatory government, seeking input and direct contributions from the public in shaping its past, present and future endeavors. In addition to providing opinions on isolated

matters of self-interest, a valued, engaged and informed community will interact regularly with City government and aid short and long-term decision-making.

The outcomes that will result in successfully addressing this causal factor include:

1. Community Involvement
The participation of individuals and organizations from the public in City government matters is crucial to representative democracy, and drives processes that are open and transparent.
2. Active Neighbors
Residents do not have to be part of an official organization or City board or commission to take part in the affairs of City government. Residents can provide input individually and have an impact.
3. Public/Private Partnership
Organizations and individuals in the community can advance their specific goals, as well as the City's, by partnering with City government. The cooperation and combination of resources and unique skills can facilitate outcomes that would otherwise be infeasible.
4. Personal Enrichment
Members of the community will advance and improve their knowledge, understanding, and mental and physical health as they are engaged directly or indirectly in City programs and services.
5. Effective Communications
City government will use available technology and various interpersonal means to achieve optimal communication with its constituents, aligning the specific mode to the needs and availability of the recipient.

Attractive Community – City government will provide an avenue through which residents and visitors find the community visibly attractive, safe and clean. Offers should foster a sense of community pride, encourage home ownership and attract business investment. The outcomes that will result in successfully addressing this causal factor include:

1. Safe, clean and attractively maintained community
Safe and attractive neighborhoods and business districts will have low crime rates, a reduced carbon footprint (e.g. trash and recycling collection) and minimize blight.
2. Home Ownership
Increased owner-occupied housing leads to more attractive and desirable neighborhoods that are viewed as better maintained and aesthetically appealing. Homeowners tend to have a greater sense of responsibility to properly maintain their investment.

3. Zoning, land use and codes compliance
Proper zoning, compatible land uses and related code enforcement (e.g. weed and trash, illegal dumping, inoperable vehicles, etc.) support an attractive community.
4. Compatible design and well maintained structures
Architectural designs and continued maintenance for new and renovated structures should consider existing development within their respective community or neighborhood.
5. Balanced community
Although a demographic balance is ideal, an attractive community will retain and attract a diverse population. If successful though, the City should see a growth in its ranks of young professional singles and families.

Accessibility – Public transportation, bicycle facilities and pedestrian-friendly pathways facilitate safe and convenient connections to events, activities and public services throughout the community and region.

1. Safe, accessible, bicycle and pedestrian friendly
Infrastructure that promotes the use of bicycles and pedestrians pathways supports a more livable and healthy community.
2. Public Transportation
Access to affordable and convenient public transportation supports a more vibrant and healthy community and business district and lowers the community's carbon footprint.
3. Regional connectivity
Connecting to regional destinations (e.g. Blacksburg, Smith Mountain Lake, etc.) promotes a seamless, extended business district resulting in a healthier and more vibrant community.
4. Convenience of public services
Convenient access to City services (e.g. parks, libraries, recreation centers, etc.) leads to a more livable and desirable community.

Quality Amenities – Activities, facilities and exhibits that encourage active living and foster cultural awareness will be created, developed and managed to increase Roanoke's desirability. Such amenities may include the built environment, natural resources, and corresponding programs and services. The outcomes that will result in successfully addressing this causal factor include:

1. Diverse offering of cultural events and exhibits
Cultural events and exhibits showcase and celebrate Roanoke's diversity and heritage. These events bring together a wide cross section of the region's population and encourage community cohesion and unity.
2. Recreational opportunities
Participation in quality recreational programs and the availability of park facilities promote the importance of active living and combat serious health issues such as obesity and drug use. Recreational opportunities also act as a deterrent to social deviance and criminal behavior.
3. Vibrant neighborhoods and healthy business districts
Growing neighborhoods and localized neighborhood centers (e.g. Grandin Village, Melrose Avenue, Downtown, Williamson Road, etc.) influence a more vibrant community and healthier business districts where citizens can live, learn, work and play.
4. Maintain natural environment and unique assets
Roanoke is situated in one of the most beautiful natural settings in the country and is fortunate to have amenities like Mill Mountain, the Roanoke Star, the Roanoke River, Carvins Cove, and the Historic City Market. Strong management and maintenance of these assets is essential to making Roanoke a unique and desirable community.

Indicators

Indicator 1: Community and Neighborhood Desirability

Measure 1: Increased percentage of home ownership

Measure 2: Reduction in blighted properties and improvement/reinvestment in existing properties

Measure 3: Increase in new building starts

Measure 4: Increase in median home values

Measure 5: Percent change in the median MLS sale price of City of Roanoke homes relative to the Roanoke MSA (the Roanoke MSA includes the City, Roanoke County, Salem, Craig County, Botetourt County, and Franklin County.)

Indicator 2: Community Engagement

Measure 1: Number of active neighborhood groups and business organizations within the City

Measure 2: Number of individuals participating in the Municipal Volunteer Program

Measure 3: Voter turnout rate

Indicator 3: Community Satisfaction

Measure 1: Percent of respondents to the Citizen Survey who rate the quality of life in Roanoke as “Good” or “Excellent”

Measure 2: Number of regional and national publications recognizing Roanoke

Indicator 4: Participation in Community Activities and Events

Measure 1: Number of individuals utilizing recreational and cultural programs and facilities

Measure 2: Number of recreational and cultural offerings

Measure 3: Number of assembly permits issued

Purchasing Strategies

1. Maximize efficiencies through the demonstration of collaborative efforts, cost recovery, sound fiscal management, innovation and creativity.
2. Promote recreation, arts and cultural events and activities that are meaningful, support education and provide value to the citizens and the region.
3. Encourage community development and home ownership through the promotion of attainable housing and safe, clean and accessible neighborhoods.
4. Build and promote a valued and engaged citizenry with a strong sense of community and commitment to maintain the health and strength of neighborhoods.
5. Develop and maintain cultural and recreational facilities, natural resources, and unique asset sustainability.

Statement of Request for Offers

We are seeking offers that help make Roanoke a place where people want to live, learn, work, and play. Special considerations will be given to offers that promote inter-department partnerships and collaboration, and innovations that leverage existing resources.

We are seeking offers that provide for a valued, engaged and informed community.

More specifically we are looking for offers that:

1. Involve the community and create a vibrant place for people to live, learn, work and play.
2. Promote vibrant neighborhoods with engaged community and civic groups.
3. Provide a forum for community members to voice concerns, give meaningful feedback or share ideas.
4. Improve the dissemination of public information through the use of multimedia technology to enhance community engagement.
5. Provide volunteer opportunities.
6. Encourage partnerships that bring diverse, high quality cultural and recreational programs to the community.

We are seeking offers that make our community attractive, pleasant and enjoyable.

More specifically we are looking for offers that:

1. Promote friendly, open and engaged neighborhood village centers.
2. Provide for a variety of recreational opportunities and events.
3. Encourage public art.
4. Encourage safe and clean neighborhoods.
5. Aesthetically improve streets and public spaces.
6. Provide for appropriate natural resources utilization, and ensure compliance with municipal codes.
7. Create incentives to increase owner-occupied housing.
8. Reduce blight and replace it with viable, occupied structures and/or natural amenities such as landscaping or trees.
9. Retain and attract a diverse citizenry in our neighborhoods while encouraging an increase in young professional singles and families.

We are seeking offers that make our community accessible.

More specifically we are looking for offers that:

1. Allow for local and regional transportation network that is safe, clean, affordable, fully functional and connects the community.
2. Connect visitors and the community to greenways and trails for bicycling and pedestrian use.
3. Provide access to the blueways for canoeing, fishing and other outdoor recreational opportunities.
4. Ensure that buildings and major structures are accessible to those with disabilities.
5. Enhance the way finding network for ease of participating in community activities and use of community facilities
6. Promote alternative modes of transportation.

We are seeking offers that provide for quality amenities.

More specifically we are looking for offers that:

1. Facilitate a variety of events and exhibits that showcase Roanoke's cultural diversity.
2. Promote the importance of active living and healthy lifestyles.
3. Provide for the proper management and promotion of Roanoke's natural resources and unique assets.
4. Lead to increased awareness, appreciation and participation in Roanoke's natural and cultural opportunities.
5. Promote vibrant and diverse neighborhoods and business community.
6. Increase involvement in neighborhood activities, recreational opportunities, and cultural events.
7. Encourage diverse participation in social, cultural and recreational events and exhibits.

Offer:	Athletics	Existing
Dept:	Parks and Recreation	
Factor:	Quality Amenities	
Outcome:	Recreational opportunities	
Executive Summary:	This Athletic program offer provides for the administration of youth team sports; youth athletic camps and clinics; adult athletic leagues; athletic field maintenance and facilitation and regional tournament support. Collectively, these programs and services serve approximately 95,000 youth, adults and seniors annually. Participants of these programs and services recognize such benefits as social interactions, improved health and wellness, and a sense of belonging.	
Seller/Owner:	7110 - Recreation Operations	Contact: Karen Holmes
Offer:	Books and Materials	Existing
Dept:	Libraries	
Factor:	Valued, Engaged & Informed Community	
Outcome:	Personal Enrichment	
Executive Summary:	Funds for the Library Books and Materials offer provides the money for materials and the staff necessary to select, purchase, catalog, weed and process books and other materials in the Roanoke Public Library collection. This includes books, music, CDs, DVDs, audiobooks, periodicals and ebooks available in electronic and downloadable formats. The demand for these services continues to be significant. Last year items checked out by the community rose to an all time high of 950,741 items circulated. The use of books and other materials continues to escalate. Continuing increase in overall circulation as well as the renovation of Main places constant stress on current funding levels. Ebook circulation rose to 122,606 in 2015.	
Seller/Owner:	7310 - Libraries	Contact: Sheila S. Umberger
Offer:	Code Enforcement	Existing
Dept:	Planning Building and Development	
Factor:	Attractive Community	
Outcome:	Zoning, land use and codes compliance	
Executive Summary:	Code Enforcement administers enforcement of the building maintenance code, zoning ordinance and nuisance ordinances which protect the safety and health of Roanoke's citizens, minimize blight and improve the appearance of neighborhoods. In 1986, the City adopted the Building Maintenance Code, establishing a minimum standard for building maintenance city-wide. The "Rental Inspection Program", established in 1996, ensures that the maintenance standard is met for rental properties in designated areas ("Rental Inspection District") through inspection of those units every four years for compliance with the building maintenance code. Code enforcement also operates city-wide enforcement of the weed and trash, inoperable motor vehicle, and graffiti ordinances. Increased emphasis has been placed on effective, responsive code compliance by City Council, City administration, neighborhood groups and concerned citizens. Code Enforcement also partners with and provides education to groups interested in improving City neighborhoods. As Roanoke's quality of life is largely reflected in its appearance, clean and attractive neighborhoods are essential to population retention and attracting economic investment.	
Seller/Owner:	8113 - Neighborhood Services	Contact: Dan Webb
Offer:	Community Recreation	Existing
Dept:	Parks and Recreation	
Factor:	Quality Amenities	
Outcome:	Recreational opportunities	
Executive Summary:	Community Recreation provides programs and services to individuals and families of all ages at the city recreation centers, both city aquatic facilities, city parks, and at facilities operated by other organizations, such as the Library, Gator Pool, churches, and local businesses. The program areas include Fitness and Wellness, Personal Enrichment for Adults and Youth, Senior Programming, Trips and Tours, and Aquatics. Classes, workshops, summer camps, trips, and lessons are all provided within these program areas. This section serves as the liaison to Roanoke County in the delivery of Therapeutic Recreation to city residents. Community Recreation is also responsible for facility management of the Mountain View and Garden City Centers and Washington and Fallon Park Pools. This facilitation includes public use, programs, meetings and rentals.	
Seller/Owner:	7110 - Recreation Operations	Contact: Karen Holmes
Offer:	Community Sustainability Programming	Existing
Dept:	General Services	
Factor:	Valued, Engaged & Informed Community	
Outcome:	Public/Private Partnership	
Executive Summary:	Community sustainability programming represents coordinated actions taken by City staff to improve the environment and to provide community outreach. All of these programs are related to energy savings and environmental issues. This offer is intended to address Council's commitment to reducing Greenhouse Gas Emissions.	
Seller/Owner:	1260 - General Services	Contact: Mike Shockley

Offer:	HUD General Administration and Internally-Operated Housing Programs	Existing
Dept:	Planning Building and Development	
Factor:	Attractive Community	
Outcome:	Home Ownership	
Executive Summary:	For FY 2017, the HUD Community Resources Division offers to obtain over \$2.0 million in new federal CDBG and HOME grants vital to the City and will invest nearly \$2.3 million in projects yielding significant community benefits. The projects will seek to address housing opportunities for LMI individuals and families, reduce blight and decay, improve infrastructure and public facilities, address homelessness, support human resource agencies, and build the capacity and pride of neighborhoods. In addition, the Division will manage the City's Down Payment Assistance Program for first-time home buyers, coordinate housing rehabilitation programs for existing homeowners, and coordinate the activities of the City's Fair Housing Board. The Division will employ 4 full-time staff, with all salaries, operating and services costs provided by the HUD funds, except \$25,750 sought from General Funds for local HOME Match and costs not billable to the federal grants.	
Seller/Owner:	8113 - Neighborhood Services	Contact: Keith Holland
Offer:	Landscape Management	Existing
Dept:	Parks and Recreation	
Factor:	Attractive Community	
Outcome:	Safe, clean and attractively maintained community	
Executive Summary:	This offer provides for landscape management (designing/installing/renovating/replacing, pruning, insect/disease/weed control, cleaning, mulching, etc) and turf management (mowing/trimming/edging high profile properties once a week and all other properties every 14 - 21 days, aerating, seeding, fertilizing, and fall leaf mulching) within City parks and properties.	
Seller/Owner:	4340 - Park Maintenance	Contact: Karen Holmes
Offer:	Neighborhood Library Services	Existing
Dept:	Libraries	
Factor:	Accessibility	
Outcome:	Convenience of public services	
Executive Summary:	The community gathering place in the heart of Roanoke's neighborhoods are the library branches: Gainsboro, Garden City e-Branch, Jackson Park, Melrose, Raleigh Court, Valley View e-Branch and Williamson Road. Each neighborhood library branch strives to meet five top goals: to provide user-centered customer service, to offer unique services to meet the needs of the neighborhood, to connect information seekers with resources (books, magazines, newspapers, computer access and other materials) to collaborate with other groups in the area and to be a neighborhood gathering spot.	
Seller/Owner:	7310 - Libraries	Contact: Sheila S. Umberger
Offer:	Librarian Associate I position to support an expanded Raleigh Court Branch	Supplemental
Dept:	Libraries	
Factor:	Accessibility	
Outcome:	Convenience of public services	
Executive Summary:	This supplemental offer is for an additional Library Associate I position to be added to the newly renovated and expanded Raleigh Court Branch.	
Seller/Owner:	7310 - Libraries	Contact: Sheila S. Umberger
Offer:	Outdoor Education	Existing
Dept:	Parks and Recreation	
Factor:	Quality Amenities	
Outcome:	Recreational opportunities	
Executive Summary:	The primary responsibilities of the Outdoor Education Section are to: 1) Provide sound and responsible outdoor adventure and environmental education opportunities, 2) Provide non-traditional outdoor education activities that promote active living and healthy lifestyles, 3) Provide activities, programs and facilities that promote positive social skills, leadership, confidence and trust, 4) Provide not only day-of enjoyment, but lasting memories that enhance a citizen's life for years to come, 5) Provide life-long learning opportunities that carry on long after the program or visit to the facility or park is complete, 6) Provide an awareness and an appreciation of the outdoor world found in the Roanoke Valley and beyond.	
Seller/Owner:	7110 - Recreation Operations	Contact: Karen Holmes

<p>Offer: Park Management Existing Dept: Parks and Recreation Factor: Attractive Community Outcome: Safe, clean and attractively maintained community</p>
<p>Executive Summary: This offer provides for park management, including shelter cleaning, restroom cleaning, playground inspection and management, light construction projects, hardscape maintenance, special event support, and litter and debris removal within city greenways, parks and green spaces, as well as snow and ice removal from city streets, sidewalks and greenways.</p>
<p>Seller/Owner: 4340 - Park Maintenance Contact: Karen Holmes</p>
<p>Offer: Supplementary Park Management Needs Supplemental Dept: Parks and Recreation Factor: Attractive Community Outcome: Safe, clean and attractively maintained community</p>
<p>Executive Summary: The full-time positions, overtime and temp wages, and supply needs requested here are needed due to the continuing increase of maintenance responsibilities associated with the addition of Countryside Park, Elmwood Park, Jackson, Wasena, Smith, Fallon, Golden, and Melrose and also additional shelters at Perry, Bowman and shelters and restrooms at Huff Lane and Fishburn. These projects add a significant amount of detailed cleaning operations, playground inspections, amenity maintenance as well as an increase for special event support. With the growing number of maintenance needs and events at Elmwood which a staff member is required at each and every event (7/1/12-6/30/13 - 245.75 event labor hours and 117.75 maintenance labor hours) (7/1/13-6/30/14 - 630.75 event labor hours and 341.50 maintenance labor hours) (7/1/14/6/30/15 - 902 event labor hours and 651.75 maintenance labor hours). When absorbed by existing staff this impacts our ability to properly maintain all other locations.</p>
<p>Seller/Owner: 4340 - Park Maintenance Contact: Karen Holmes</p>
<p>Offer: Planning and Urban Design Services Existing Dept: Planning Building and Development Factor: Attractive Community Outcome: Zoning, land use and codes compliance</p>
<p>Executive Summary: This offer provides administration of development ordinances, neighborhood planning, engagement and capacity building, historic preservation, and special projects that include grant administration. These activities benefit citizens by involving them in planning processes to identify improvements for a high quality of life, generating economic vitality and protecting and enhancing property values.</p> <p>The department strives to be efficient and provide timely reviews for construction and new businesses (shortest code review times in VA). Staff supports all neighborhood organizations, Roanoke Neighborhood Advocates, Planning Commission, Board of Zoning Appeals, and the Architectural Review Board.</p> <p>As construction levels increase, meeting customer expectations and code required deadlines has been a challenge – see supplemental offer for additional staff. A Council commissioned customer satisfaction survey indicated a number of issues to be addressed including the need to add staff.</p>
<p>Seller/Owner: 8110 - Planning, Building and Development Contact: Ian Shaw</p>
<p>Offer: Administrative Assistant III Supplemental Dept: Planning Building and Development Factor: Attractive Community Outcome: Zoning, land use and codes compliance</p>
<p>Executive Summary: At the height of the recession, our department lost an administrative position and a permit center tech position. The Budget Committee has been unable to fund our requests to restore the Permit Center position over the past two years, despite documentation that the position is justified to maintain front line service levels and maintain reasonable review times for construction permits. Rather than replace both lost positions, our proposal is to add a single position that would split time between the permit center and administrative needs of the department. We feel this approach is a good use of resources and will help us be adaptable to priorities as they change throughout the year.</p>
<p>Seller/Owner: 8110 - Planning, Building and Development Contact: Ian Shaw</p>
<p>Offer: City Planner II Supplemental Dept: Planning Building and Development Factor: Attractive Community Outcome: Zoning, land use and codes compliance</p>
<p>Executive Summary: We propose to add a City Planner so that the work assigned to the planning staff can be balanced to allow for achievement of longer-range planning to help guide the city's growth.</p>
<p>Seller/Owner: 8110 - Planning, Building and Development Contact: Ian Shaw</p>

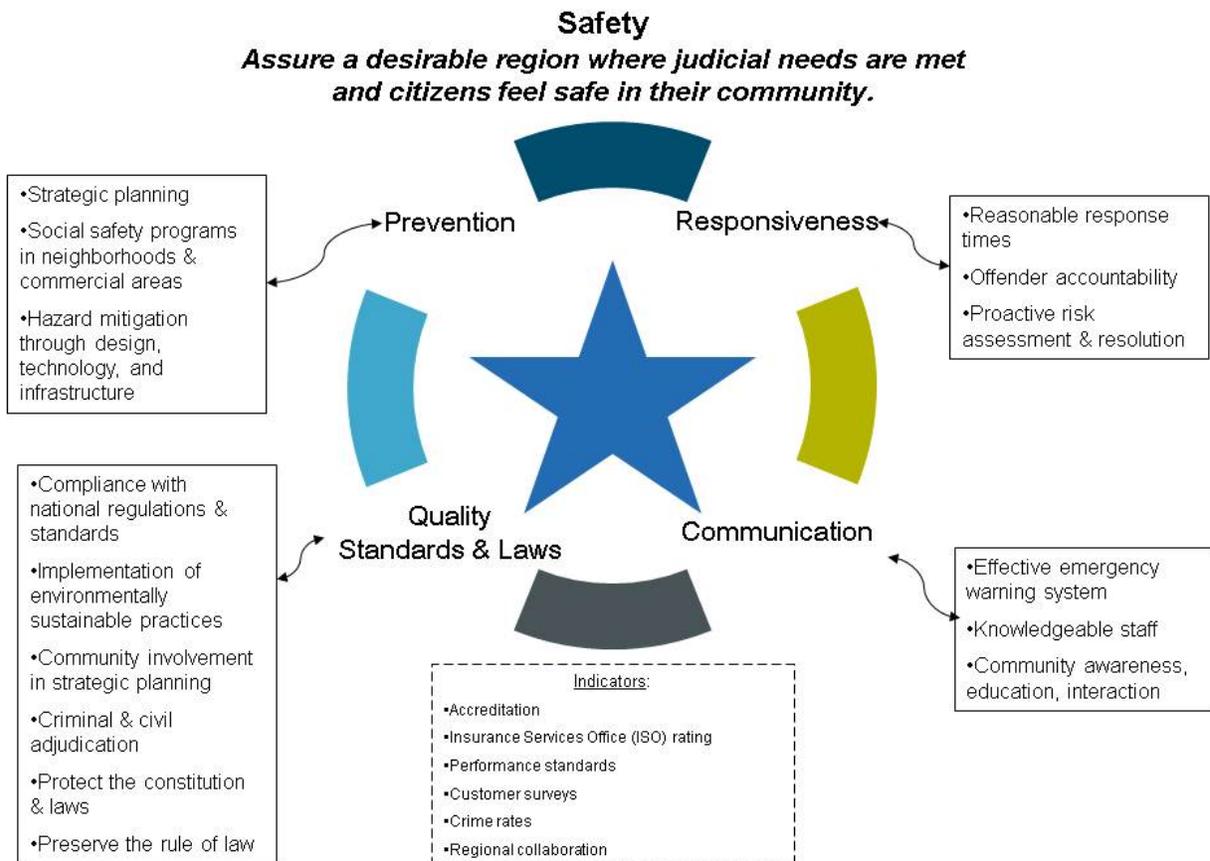
Offer:	SWM Brush Collection/Leaf Collection	Existing
Dept:	Public Works	
Factor:	Attractive Community	
Outcome:	Safe, clean and attractively maintained community	
Executive Summary:	Solid Waste Management (SWM) provides a weekly brush collection service. Brush collection is for a pile of tree branches or shrubbery that cannot fit in the "Big Blue" automated container. Citizens can put out about one pickup truck load (minimum of 4' x 4' x 4' and maximum of 6' x 6' x 6') of brush every week, curbside only. Limbs can be no larger than 3 inches in diameter. Any brush cut for a fee cannot be serviced by Solid Waste Management. All items must be set out no earlier than 7 p.m. the night before collection day.	
Seller/Owner:	4210 - Solid Waste Management	Contact: Skip Decker
Offer:	SWM Bulk Collection	Existing
Dept:	Public Works	
Factor:	Attractive Community	
Outcome:	Safe, clean and attractively maintained community	
Executive Summary:	Beginning on October 5, 2015, Solid Waste Management (SWM) implemented a single stream recycling program. With the change of the recycling program, Solid Waste Management also changed its bulk (six) item limit bi-weekly collection to a (three) item per week service. Bulk is considered anything that does not fit into an automated trash container such as furniture, appliances, rugs, and/or mattresses. Bulk no longer includes bagged or boxed trash.	
Seller/Owner:	4210 - Solid Waste Management	Contact: Skip Decker
Offer:	SWM Collection Inspectors	Existing
Dept:	Public Works	
Factor:	Attractive Community	
Outcome:	Safe, clean and attractively maintained community	
Executive Summary:	From January 1, 2015 to December 15, 2015, Collections Inspectors responded to 2,107 'Illegal Dumping' issues, 279 'Educate and Advise' service requests, 25 'Loose leaf' violations, and 259 container placement issues.	
Seller/Owner:	4210 - Solid Waste Management	Contact: Skip Decker
Offer:	SWM Operations (Call Center)	Existing
Dept:	Public Works	
Factor:	Accessibility	
Outcome:	Convenience of public services	
Executive Summary:	Solid Waste Management (SWM) has the responsibility to answer the assigned 853-2000 (option 1) customer service line. This line averages about 100 calls per day. SWM has two customer service specialists assigned to this phone between the hours of 8:00 am and 5:00 pm. These two individuals also must respond to radio traffic calls from our 27 to 32 trucks each day. These calls are then entered into a database which records all of the radio calls from our drivers that state possible problems at our customers' homes and/or businesses. When residents call, these calls are entered into QAlert database as possible complaints, such as missed collections, illegal dumps, repairs or requests for new containers or recycling bins. These customer service specialists also coordinate any emergency calls that affect SWM personnel. These emergencies can range from accidents, injuries, hydraulic spills or any other type of incident.	
Seller/Owner:	4210 - Solid Waste Management	Contact: Skip Decker
Offer:	SWM Physically and Topographically Challenged Solid Waste Collection Services	Existing
Dept:	Public Works	
Factor:	Attractive Community	
Outcome:	Safe, clean and attractively maintained community	
Executive Summary:	The Solid Waste Management Division continues to be considerate of the needs of the city's elderly and handicapped demographic who are incapable of transporting solid waste to the collection point (curb or alley). Handicapped and/or elderly citizens who comply with the requirements established by the city (physician's certification and current application/agreement) continue to receive "back door" solid waste collection services. Similarly, SWM recognizes that topographical issues (natural and artificial) create an undue hardship for some citizens, and therefore transporting solid waste to the collection point is not feasible or practical. As a result, topographically challenged addresses are collected by the physically challenged task group as well. Currently, there are just over 1,000 addresses that are designated as physically or topographically challenged and are collected by the physically challenged task group.	
Seller/Owner:	4210 - Solid Waste Management	Contact: Skip Decker

<p>Offer: SWM Recycling Collection Existing Dept: Public Works Factor: Attractive Community Outcome: Safe, clean and attractively maintained community</p>
<p>Executive Summary: Solid Waste Management started a single stream type recycling program on October 5th, 2015 whereby citizens are able to place all their recyclables in one cart. The program provides service to either curbside or alley collection points on an alternating "A or B" week schedule depending on predetermined mapping. Recycling is also provided to small businesses to which we provide trash service, and it is also provided twice a week to Roanoke City Public Schools. Since the start of single stream recycling, participation rates are estimated to have grown from 35% to 65%. Figures below show the increase of recycling (tons) 2014 2015 Oct - 290.29 Oct - 503.40 Nov - 209.65 Nov - 410.22 Dec - 269.36 Dec - 535.01 After review of all alleys, it was decided to offer the new recycling carts to those residents who are being serviced from the alley. This has caused the dept to increase temporary staff to adequately staff these alley trucks.</p>
<p>Seller/Owner: 4210 - Solid Waste Management Contact: Skip Decker</p>
<p>Offer: SWM Trash Collection Existing Dept: Public Works Factor: Attractive Community Outcome: Safe, clean and attractively maintained community</p>
<p>Executive Summary: Solid Waste Management (SWM) has the responsibility of collecting all trash for our stakeholders. In doing so, we employ a staff of 23 field staff employees. These include a crew supervisor, drivers and sanitation workers which collect all automated trash containers either using an automated system or a semi-automated system. During an average work week, SWM could be using up to 16 trucks devoted to this service. In order to keep this service running smoothly there is always someone behind the scenes who helps keep things operational. SWM is no different. The Dept has a Manager, Account Technician, and an Administrative Assistant II who help support the efforts of the field staff. Another responsibility of this Administrative staff is to manage the city contract for city dumpster service which is collected by an outside vendor and the reimbursement of condominium associations for the collection of their trash.</p>
<p>Seller/Owner: 4210 - Solid Waste Management Contact: Skip Decker</p>
<p>Offer: Traffic Engineering, Transportation Planning and Project Management Existing Dept: Public Works Factor: Accessibility Outcome: Safe, accessible, bicycle and pedestrian friendly</p>
<p>Executive Summary: Traffic Engineering, Transportation Planning and Project Management encompasses a number of activities that enhance and improve the City's infrastructure and make the City more livable and safe. These areas include traffic studies related to travel speeds, signage, pavement marking, parking, traffic signals, street lighting and other traffic-related issues throughout the City, planning for future transportation improvements, implementation of portions of the City's Complete Streets Policy and bike and pedestrian accommodations, identification and implementation of capacity, operational, and streetscape improvements, the management and coordination of transportation related projects, administration of right of way excavation and other permits, and coordination with public assemblies, races, parades, street closures for utilities works and other events in the right of way.</p>
<p>Seller/Owner: 4160 - Transportation - Engineering & Operations Contact: Hong Liu</p>
<p>Offer: Additional Public Infrastructure Inspectors Supplemental Dept: Public Works Factor: Accessibility Outcome: Safe, accessible, bicycle and pedestrian friendly</p>
<p>Executive Summary: Approximately 2,000 right of way excavation permits are issued annually. Each permit requires a minimum of three inspections - a pre-cut inspection, a post cut inspection to evaluate the initial repair, and a warranty inspection. Thus, a minimum of 6,000 inspections should be made annually. Should issues arise at any time, additional inspections are required to ensure appropriate repairs are completed. Ideally, routine inspections should also be made during construction to confirm permit compliance and to identify conditions which could lead to potential warranty issues such as poor backfill material and inadequate compaction. With two existing inspectors, each would have to inspect more than 11 permits per day for each of the approximately 260 work days each year just to complete the three minimally necessary inspections. Completing that volume of work is not possible given the issues that arise, the travel time and the administrative work to maintain the permit system.</p>
<p>Seller/Owner: 4160 - Transportation - Engineering & Operations Contact: Hong Liu</p>

Offer:	Urban Forestry	Existing
Dept:	Parks and Recreation	
Factor:	Quality Amenities	
Outcome:	Maintain natural environment and unique assets	
Executive Summary:	<p>This offer will provide Urban Forestry services for the City of Roanoke. Management of the urban forest includes the care and maintenance of 20,000 shade and ornamental trees on residential streets and highways, park lands and greenway corridors. Secondly, it provides for the general oversight of the portion of the Urban Tree Canopy (UTC) made up of shade and ornamental trees as well as forest fragments on land throughout the city. Finally, it consists of the forest management of 12,700 forested acres at Carvins Cove, 500 forested acres on Mill Mountain, and forest fragments and riparian areas in parks and along greenways and blueways on land owned by the City. This offer also provides greenway maintenance for a large portion of the Roanoke River Greenway, the entire Lick Run Greenway, Tinker Creek Greenway and the Murray Run Greenway.</p>	
Seller/Owner:	4340 - Park Maintenance	Contact: Karen Holmes
Offer:	Youth Development	Existing
Dept:	Parks and Recreation	
Factor:	Quality Amenities	
Outcome:	Recreational opportunities	
Executive Summary:	<p>The Youth Development Section provides programs and services to youth at the existing Community Recreation Centers or at facilities operated by other organizations, such as the libraries and churches. These programs include After School (4 locations), summer camps (3 locations), as well as some special events for youth held throughout the year. This section also provides rental space for community use for weddings, family reunions, birthday parties as well as meeting space for non profit organizations.</p>	
Seller/Owner:	7110 - Recreation Operations	Contact: Karen Holmes

Summary of Safety Priority

The Priority Team developed a strategy map to address the various factors that impact safety within the community and make the City of Roanoke and the Roanoke Valley a desirable place to live, work, visit, and play. Building and maintaining safe neighborhoods and commercial corridors goes beyond well-trained and responsive public safety units. A variety of departments influence safety in the community, ensures the fair resolution of civil and criminal disputes, and ensures the rights and liberties of the citizens. A knowledgeable City staff that interacts with and educates its citizens, and also utilizes efficient and effective processes, promotes a safe environment with its adherence to national regulations and standards. The City's appropriate use of technology together with sustainable design requirements and quality infrastructure will also help to minimize hazards. In addition, a pro-active, strategic planning approach that involves not only City government but the community at large ensures that the appropriate social safety programs are put in place. To address the priority statement, the team created a map around four causal factors - Prevention, Responsiveness, Communication, and Quality Standards and Laws.



Safety

Statement of Request for Results

Team Members

Leader: Vanessa Bohr, Department of Technology
Members: Matt Dewhirst, Fire/EMS
Colleen French, Juvenile Court Services Unit
Stephen Keatts, Police
Rebekah Stephens, E911
Pete Talley, Department of Social Services
Greg Winston, Sheriff's Office
Paul Workman, Management & Budget

Priority Statement

Assure a desirable region where judicial needs are met and citizens feel safe in their community.

Summary of Priority

The Priority Team developed a strategy map to address the various factors that impact safety within the community and make the City of Roanoke and the Roanoke Valley a desirable place to live, work, visit, and play. Building and maintaining safe neighborhoods and commercial corridors goes beyond well-trained and responsive public safety units. A variety of departments influence safety in the community, ensure the fair resolution of civil and criminal disputes, and ensure the rights and liberties of the citizens. A knowledgeable City staff that interacts with and educates its citizens, and also utilizes efficient and effective processes, promotes a safe environment with its adherence to national regulations and standards. The City's appropriate use of technology together with sustainable design requirements and quality infrastructure will also help to minimize hazards. In addition, a pro-active, strategic planning approach that involves not only City government but the community at large ensures that the appropriate social safety programs are put in place. To address the priority statement,

the team created a map around four causal factors - Prevention, Responsiveness, Communication, and Quality Standards and Laws.

Prevention

Implementation of processes or programs to lessen the impact of identified hazards and potential incidents. The outcomes that will result in successfully addressing this causal factor include:

1. Strategic planning
Effective prevention relies on forward thinking that anticipates the future environment and identifies its projected hazards. Programs and services are then planned to minimize or eliminate the potential incidents.
2. Social safety programs in neighborhoods and commercial areas
Social safety programs expose citizens and areas to community resources that educate and encourage positive behavior and activity while placing critical emphasis on pro-active prevention measures.
3. Hazard mitigation through design, technology, and infrastructure
Cost-effective and sustainable actions taken to reduce or eliminate the risk to human life and property from hazards through internal and external assets.

Responsiveness

Reacting appropriately to incidents, hazards, and requests. The outcomes that will result in successfully addressing this causal factor include:

1. Reasonable response times
Responding to an incident, hazard, or service request with an appropriate sense of urgency, given the nature of the incident or request, in a manner that conforms to prescribed standards.
2. Offender accountability
Violations of relevant laws and ordinances should result in restorative consequences.
3. Proactive risk assessment and resolution
The systematic identification of potential hazards and dangers that may exist within the community and acting appropriately to lessen risks while educating citizens on mitigating losses of property, accidents, and personal injury. Effective risk management requires thorough analysis and follow-up based on events and outcomes as assessed by well-qualified and trained staff.

Communication

Operational processes that facilitate the timely exchange of information through various means. The outcomes that will result in successfully addressing this causal factor include:

1. **Effective emergency warning system**
Effective warning systems alert the region to hazards and threats in sufficient time for individuals to respond appropriately and implement established disaster plans.
2. **Knowledgeable staff**
Well-informed and skilled employees have technical and institutional knowledge that allows them to effectively handle customer requests.
3. **Community awareness, education, interaction**
Coordinated, timely, and continued conveyance of effective public communication programs encourage community involvement and empower citizens with a sense of personal responsibility by engagement in neighborhood organizations, neighborhood watch programs, and educational programs.

Quality Standards and Laws

Operational techniques and activities that sustain the quality of services to satisfy given requirements. The outcomes that will result in successfully addressing this causal factor include:

1. **Compliance with national regulations and standards**
The process of developing and maintaining a body of modern management standards that represent those best practices that define authority, responsibility and performance inherent in the ability to make fact based, informed management decisions designed to guide all phases of compliance while strengthening accountability to facilitate the pursuit of professional excellence and ultimately to strengthen accountability both within the city as well as in the community.
2. **Implementation of environmentally sustainable practices**
Practices that incorporate renewable energy sources, community resource protection, and the use of sustainable resources.
3. **Community involvement in strategic planning**
Citizen engagement in the development and implementation of the City's comprehensive and strategic plans.
4. **Criminal and civil adjudication**
Provide an independent, accessible, responsive forum for the just resolution of civil and criminal disputes.

5. Protect and defend the constitution and laws
Protect all of the rights and liberties guaranteed by the U. S. and Virginia constitutions.
6. Preserve the rule of law
Citizens make the laws that govern them and agree to obey those laws; ensure that they are fair and equally applied to everyone.

Indicators

Indicator 1: Accreditation

Measure 1: Accreditation achievement

Definition: The City of Roanoke is one of the few localities in the United States in which all of its public safety units are recognized by their national accreditation agencies. This includes the Police Department, the Fire/EMS Department, the E-911 Center, and the City Jail. In the case of all these units, this unbiased, re-occurring third party accreditation process assures the City and the community that these departments adhere to a formal body of national standards that recognize the best practices that promote professional excellence in their respective fields. This measure can readily be reported on by these respective departments and others as they maintain or seek annual standards for re-accreditation through self-evaluation.

Indicator 2: Insurance Service Office (ISO) rating

Measure 1: Strive to attain ISO rating of 1

Definition: The Jersey City, NJ based Insurance Service Office (ISO) inspects and ranks the nation's communities to help insurance companies determine premiums for homeowners in the areas they serve. The ISO collects and analyzes firefighting and building code information on areas across the country and rates them on overall effectiveness. ISO's methodology assigns a class rating on a scale of one to ten, with Class 1 given to exemplary communities and Class 10 to communities that do not meet minimum criteria. This measure can readily be reported on by the Fire/EMS Department and the Planning Department.

Indicator 3: Performance standards

Measure 1: Compliance with recognized departmental performance indicators

Definition: Annual review and evaluation of agency response to citizens' requests for service. These performance indicators shall ensure compliance with adopted standards and practices that assure a timely response for quality service across the region.

Indicator 4: Customer surveys

Measure 1: Increase in ratings in customer and citizen surveys

Definition: The City of Roanoke, through the use of various survey instruments, seeks to measure citizen opinions regarding municipal services and projects and to assess the strategic initiatives of City government.

Indicator 5: Crime rates

Measure1: IBR Part I crimes reported per 1,000 population

Measure 2: IBR Part II crimes reported per 1,000 population

Definition: As its name implies, the Incident Based Reporting (IBR) System is an incident-based system of reporting where all offenses associated with a criminal incident are reported. IBR Part I crimes are defined as homicide, rape, robbery, aggravated assault, arson, burglary, larceny, and motor vehicle theft. When the news media refer to crime rates going up or down, they are referring to these crimes. IBR Part II crimes are essentially everything else – simple assaults, forgery and counterfeiting, fraud, embezzlement, stolen property offenses, vandalism, weapons offenses, prostitution and commercialized vice, sex offenses (except rape and prostitution), drug abuse violations, gambling, offenses against family and children, driving under the influence, liquor laws, drunkenness, disorderly conduct, vagrancy, all other offenses (except traffic), curfew and loitering laws (juveniles only), runaways (juveniles only). These two measures can readily be reported on by the Police Department.

Indicator 6: Regional collaboration

Measure 1: Number of inter-government agreements and collaborations

Definition: To enhance and facilitate statewide cost effective and timely response safety practices. These measures add to the quality of life for the citizens of the region.

Purchasing Strategies

1. Addresses multiple causal factors and/or outcomes
2. Encourages cross-departmental collaboration
3. Creative re-use of existing resources to achieve optimal results
4. Creates efficiencies and removes low-value activities
5. Exhibits data driven decision making using internal and external data
6. Demonstrates proven results through best practices
7. Meets or exceeds previous years' results

Statement of Request for Results

We are seeking offers that best deliver results from programs and services that are targeted at the causal factors and result in a safe community. Many factors influence safety in our neighborhoods and commercial areas. We are

seeking offers that impact all citizens, neighborhoods, businesses, and organizations, making the region a safe place in which to live, work, visit, and play.

Special consideration may be given to offers that promote partnerships, collaboration, and innovations that leverage existing resources.

We are seeking offers that support Prevention.

Specifically offers that:

- Provide programs or services that identify, minimize, or eliminate potential hazards.
- Provide programs and services that educate and promote positive behavior while mitigating hazards and safety incidents within neighborhoods, commercial areas, and the region.
- Reduce hazards in a cost effective manner through sound design, the effective use of technology, and well built and maintained infrastructure.

We are seeking offers that enhance Responsiveness.

Specifically offers that:

- Provide reasonable response times while conforming to prescribed standards in reacting to incidents, hazards, and requests.
- Assure offenders are held appropriately accountable for their actions.
- Proactively address potential hazards and dangers while educating citizens on how to minimize losses of property and life.

We are seeking offers that enhance Communication.

Specifically offers that:

- Provide coordinated, timely, and continued early warning systems that allow individuals adequate time to effectively react, respond, and implement established plans of action.
- Train, inform, and equip staff to effectively handle customer requests for service.
- Foster community involvement and empower citizens to take personal responsibility for their safety and for the well-being of their neighborhoods.

We are seeking offers that ensure adherence to Quality Standards and Laws.

Specifically offers that:

- Develop and maintain standards that strengthen accountability to the citizens, the community, and the region.
- Support environmentally sustainable practices and the wise use of the region's resources.

- Involve and engage citizens in meeting the goals and objectives of the City and the region.
- Provide services to citizens to settle civil disputes.
- Provide services to the community to objectively determine criminal disputes.

Offer:	911 Operations	Existing
Dept:	Technology Fund	
Factor:	Responsiveness	
Outcome:	Reasonable response times	
Executive Summary:	<p>Roanoke's E-911 center is a Nationally Accredited Public Safety Communications agency and the primary public safety answering point (PSAP) for emergency calls for the City of Roanoke. The center operates 24 hours a day responding to more than 280,000 telephone calls per year. The staff dispatches over 170,000 calls a year to police and over 25,000 to Fire/EMS responders. The E-911 center in Roanoke is the largest PSAP west of Richmond and is the default PSAP for the region. The center employs state of the art communications equipment to meet the needs of citizens and support field responders. The E-911 center ensures each dispatcher receives mandated Virginia Department of Criminal Justice basic training as well as Virginia Criminal Information Network (VCIN), CPR, Emergency Medical Dispatching (EMD), Public Safety Telecommunicator and on the job training. The E-911 center holds an APCO P33 Training Program Certification requiring we meet the highest published training standards.</p>	
Seller/Owner:	4130 - E911 Center & Wireless Divisions	Contact: Sonya Roman
Offer:	Administrative Support of Juvenile & Domestic Relations District Court	Existing
Dept:	Juvenile & Domestic Court Clerk	
Factor:	Quality Standards and Laws	
Outcome:	Protect and defend the constitution and laws	
Executive Summary:	<p>The Juvenile and Domestic Relations District Court is responsible for the adjudication of criminal, traffic and civil cases that involve juveniles and adults that pertain to family matters. Our court operates under the direction of the Supreme Court of Virginia, and the Clerk's Office is responsible for timely entry, updating, reporting and maintenance of all case records that relate to both criminal and civil proceedings. These functions are critical to judicial decisions the court makes. We are charged with coordinating the cases to allow for expediting case resolution. Our court processes and adjudicates in excess of 32,000 civil and criminal cases annually, and maintains in excess of 217 foster care cases.</p>	
Seller/Owner:	2131 - Juvenile & Domestic Relations - Court Clerk	Contact: Carolyn W. Robbins
Offer:	Administrative Support of Roanoke City General District Court	Existing
Dept:	General District Court	
Factor:	Quality Standards and Laws	
Outcome:	Protect and defend the constitution and laws	
Executive Summary:	<p>The Administrative Support offer of the Roanoke City General District Court provides the employees the means to operate at a high level when dealing with the citizens and other agencies relating to criminal, traffic and civil laws of the Commonwealth of Virginia and the City of Roanoke. The Administrative Support offer allows the Roanoke City General District Court staff to guarantee efficient/effective service that the citizens of Roanoke expect.</p>	
Seller/Owner:	2120 - General District Court	Contact: Rick Kahl
Offer:	Building Safety	Existing
Dept:	Planning Building and Development	
Factor:	Prevention	
Outcome:	Hazard mitigation through design, technology, and infrastructure	
Executive Summary:	<p>The Building Safety Division promotes the health, safety, welfare in Roanoke through the administration of the Uniform Statewide Building Code. The code is administered through plan review, permit issuance, and field inspections. Local administration of building codes is mandated by the Commonwealth of Virginia. In addition, we provide support for the local Building and Fire Code Board of Appeals and assist in administration of real property tax exemption programs related to energy efficiency and solar energy.</p>	
Seller/Owner:	3410 - Building Inspections	Contact: Neil Holland
Offer:	City Prosecutors	Existing
Dept:	Commonwealth Attorney	
Factor:	Responsiveness	
Outcome:	Offender accountability	
Executive Summary:	<p>The Office of the Commonwealth's Attorney for the City of Roanoke prosecutes all felony cases occurring in the City of Roanoke and, subject to state and/or local funding, strives to prosecute misdemeanor and traffic violations; to perform the other numerous (>580) statutorily-mandated functions assigned to the Commonwealth's Attorney by the legislature, including extraditions, mental commitment appeals, bond forfeitures, interdictions, and asset forfeitures. In addition the CA houses and manages the Regional Drug Prosecutor, an in-house Cost Collection unit, an attorney dedicated to City Code Enforcement, and the Victim/Witness Program that assists in witness management and the collection of restitution in all criminal cases.</p>	
Seller/Owner:	2210 - Commonwealth's Attorney	Contact: Linda Saunders

Offer:	DARE Program	Existing
Dept:	Sheriff	
Factor:	Prevention	
Outcome:	Social safety programs in neighborhoods and commercial areas	
Executive Summary:	The Roanoke Sheriff's Office provides five (5) deputy sheriffs to the Roanoke Public School system as DARE Officers. The DARE Program offer has minimal overhead costs for the Sheriff's Office because the personnel costs are covered by the Roanoke City Public Schools. DARE Officers maintain a positive law enforcement presence in the 17 elementary schools located in the City of Roanoke. The position of DARE Officer provides a valuable and engaging platform for the Sheriff's Office to positively interact with the most at-risk segments of the population. The DARE program also ensures that highly trained law enforcement personnel are present within schools to supplement school security as well as respond to critical incidents in a timely fashion.	
Seller/Owner:	2140 - Sheriff	Contact: Major David Bell
Offer:	Drug Prosecutor	Existing
Dept:	Commonwealth Attorney	
Factor:	Responsiveness	
Outcome:	Offender accountability	
Executive Summary:	Federal funding was made available to the Commonwealth of Virginia to be used for the development of several Multi-Jurisdictional Special Drug Prosecutors statewide. The positions were developed to coordinate prosecutorial efforts among independent jurisdictions, reduce fractional and duplicate prosecutions, enhance the recovery of criminal assets, and utilize federal, state and local resources to assure maximum prosecutorial effectiveness and to provide specialized prosecutorial resources to the regional drug enforcement effort. The Commonwealth's Attorneys of Craig County, Franklin County, Roanoke County, and the Cities of Roanoke and Salem applied on October 9, 1987, to the Commonwealth's Attorneys' Services Council, the State agency responsible for the administration of the grant money to fund a Multi-Jurisdictional Special Drug Prosecutor. City Council accepted the Multi-Jurisdictional Special Drug Prosecutor Grant in April, 1988, and a full-time Special Drug Prosecutor was hired in July, 1988. Annual re-application for the funding is required.	
Seller/Owner:	2210 - Commonwealth's Attorney	Contact: Donald Caldwell
Offer:	Emergency Management	Existing
Dept:	Fire	
Factor:	Responsiveness	
Outcome:	Proactive risk assessment and resolution	
Executive Summary:	To create a disaster resilient community emphasizing the reduction of life losses and property damage resulting from natural and man-made emergencies and disasters. Provide risk analysis to prepare for the most effective and efficient response to emergencies and disasters and develop hazard mitigation strategies to reduce the potential impacts of disasters.	
Seller/Owner:	3520 - Emergency Management	Contact: Tami Landis
Offer:	Fire and Emergency Medical Services Operations	Existing
Dept:	Fire	
Factor:	Responsiveness	
Outcome:	Reasonable response times	
Executive Summary:	Operations consist of 11 Fire-EMS facilities located strategically throughout the City. Our system provides full-time staffing of 10 front-line engine companies, 4 front-line ladder companies and 8 front-line EMS units. Current staffing profile allows for adequate fire ground personnel needed to address the critical tasks as outlined in SOG 2-6 (Standards of Coverage) and NFPA as well as addressing complex medical protocol and patient rights issues as outlined in regional policy and state code. Additionally, current staffing and station placement allows for ISO class II ranking. The department also employs 20 part time EMS staff members for a more efficient staffing profile that enables the department to address the growing demand for service. Our goal is to improve our ability to safely respond to Fire and EMS emergencies through equipment placement improvements, training, equipment upgrades and improved operational controls.	
Seller/Owner:	3213 - Fire/EMS - Operations	Contact: Tami Landis
Offer:	Peak-Time Ambulance Staffing	Supplemental
Dept:	Fire	
Factor:	Responsiveness	
Outcome:	Reasonable response times	
Executive Summary:	Ensures 95 percent confidence level that EMS services will be available in the city will 911 calls are received. This ambulance is already in place and is staffed during peak demand periods (high demand for EMS calls). This offer is to request the reinstatement of funding for it. Cost to run and staff this unit is \$120,000 per year. This covers peak demand times Monday-Sunday 9am-7pm.	
Seller/Owner:	3213 - Fire/EMS - Operations	Contact: Tami Landis

Offer:	Logistics Officer	Supplemental
Dept:	Fire	
Factor:	Responsiveness	
Outcome:	Proactive risk assessment and resolution	
Executive Summary:	Logistics Officer - New position requested to coordinate equipment, fleet and facility maintenance and repairs. These responsibilities are currently dedicated to the deputy chiefs and support administrator which absorbs a large portion of their daily work time. This new position would enable the executive staff to refocus on department planning, project management, employee development, coaching, leadership training, etc. The position is requested to be funded at a Captain's level (Pending HR review).	
Seller/Owner:	3213 - Fire/EMS - Operations	Contact: Tami Landis
Offer:	FF/EMT Position Funding for Currently Unfunded Positions and 1 new FF/EMT Position.	Supplemental
Dept:	Fire	
Factor:	Responsiveness	
Outcome:	Reasonable response times	
Executive Summary:	Reinstate 3 FF/EMT positions that are currently unfunded and 1 new FF/EMT Position. These positions performs technical work providing fire suppression and human health emergency medical services. Duties are performed under emergency conditions and frequently involve considerable personal hazard. Responds to fire alarms and emergency medical calls. This would help reduce our overtime costs as we cycle through the fiscal year. Due to the size of the department the turn over rate and retirement of employees during the year causes us to operate with a shortage before a recruit school can cycle through to fill the vacancies.	
Seller/Owner:	3213 - Fire/EMS - Operations	Contact: Tami Landis
Offer:	Fire Prevention/Inspection/Investigation Division	Existing
Dept:	Fire	
Factor:	Prevention	
Outcome:	Hazard mitigation through design, technology, and infrastructure	
Executive Summary:	The Fire Prevention Division encompasses Fire Marshal's office, fire inspections, arson/fire investigations, youth programs, plans reviews/approvals, neighborhood code compliance and fire/life safety programs for neighborhoods, citizens and commercial businesses and industries in Roanoke. The fire Inspection and code enforcement function of this division is responsible for inspecting 3,500 commercial buildings citywide. Frequency of inspection range from 1 to every 3 years. Due to previous budget reduction, this division has not been able to meet the necessary inspection numbers. Additionally, this division is responsible for coordination of our fire hydrant inspection program, pre-fire plan/risk assessment program, fire protection system testing for the City Building Official Office, grant writing and communicating with the public through media releases, Facebook, twitter, and web page.	
Seller/Owner:	3212 - Fire/EMS - Support	Contact: Tami Landis
Offer:	Administrative Assistant III	Supplemental
Dept:	Fire	
Factor:	Prevention	
Outcome:	Hazard mitigation through design, technology, and infrastructure	
Executive Summary:	The Fire Prevention Division encompasses Fire Marshal's office, fire inspections, arson/fire investigations, youth programs, plans reviews/approvals, neighborhood code compliance and fire/life safety programs for neighborhoods, citizens and commercial businesses and industries in Roanoke. The fire Inspection and code enforcement function of this division is responsible for inspecting 3,500 commercial buildings citywide. Frequency of inspection range from 1 to every 3 years. Due to previous budget reduction, this division has not been able to meet the necessary inspection numbers. Additionally, this division is responsible for coordination of our fire hydrant inspection program, pre-fire plan/risk assessment program, fire protection system testing for the City Building Official Office, grant writing and communicating with the public through media releases, Facebook, twitter, and web page.	
Seller/Owner:	3212 - Fire/EMS - Support	Contact: Tami Landis

Offer:	Fire-EMS Training Division	Existing
Dept:	Fire	
Factor:	Quality Standards and Laws	
Outcome:	Compliance with national regulations and standards	
Executive Summary:	<p>The Training Division is responsible for the initial training and continuing skills development/certifications for all Firefighters, Fire Fighter/Paramedic and Fire-EMS Officers. To fulfill these requirements, the training staff is dedicated to creating and providing quality training programs that reflect the needs and changing responsibilities of Roanoke Fire-EMS. All training is focused on providing and maintaining the highest quality emergency services at both fire and medical responses to the citizens, workforce and visitors of Roanoke. Instructional programs target operational efficiency with emphasis on safe operating procedures for our members in all aspects of fire and emergency operations.</p> <p>The Training Division shares space at Regional Training Center with Roanoke County, City of Salem and the Town of Vinton as a partner in the regional hiring and recruit school process.</p>	
Seller/Owner:	3212 - Fire/EMS - Support	Contact: Tami Landis
Offer:	Fire/EMS - Support and Administration Services	Existing
Dept:	Fire	
Factor:	Prevention	
Outcome:	Hazard mitigation through design, technology, and infrastructure	
Executive Summary:	<p>Support Services provides coordination and management direction to field operations, training and prevention to the entire department regarding personnel, critical strategic initiatives, performance indicators, accreditation maintenance, payroll, purchasing, and inventory and budget in order to protect and preserve the lives and property of residents and visitors to the City from damage or loss due to fire, medical emergencies, environmental hazards and traumatic accidents. This support also includes a Regional Haz-Mat Response Team, Special Operations, and Regional Technical Rescue Team responses.</p> <p>Support Services also includes complete oversight and to maintain credentials as well as critical strategic initiatives, performance indicators, payroll, purchasing, inventory and the department's financial resources.</p>	
Seller/Owner:	3212 - Fire/EMS - Support	Contact: Tami Landis
Offer:	Jail Operations	Existing
Dept:	Sheriff	
Factor:	Responsiveness	
Outcome:	Offender accountability	
Executive Summary:	<p>The Jail Operations offer incorporates a wide range of expenses necessary to maintain custody of prisoners as required by law. The jail's primary objective is to protect the citizens of the City of Roanoke through the orderly and safe operation of the jail. The jail receives, processes, and detains minimum, medium, and maximum security inmates who are lawfully incarcerated. In addition, the jail manages and provides various programs and services designed to benefit all detainees, including inmate health care, inmate food services, transportation operations, educational programs, and custodial records management. These programs utilize state mandated and professionally accepted standards and comply with the American Correctional Association and the National Commission on Correctional Health Care accreditation requirements. The core jail staff is divided into four watches of 29 deputies each. A total of 156 deputies and 5 civilian positions make up a total of 161 positions.</p>	
Seller/Owner:	3310 - Jail	Contact: Major David Bell
Offer:	Career Development Program - Deputy Sheriff II	Supplemental
Dept:	Sheriff	
Factor:	Responsiveness	
Outcome:	Offender accountability	
Executive Summary:	<p>The following is a proposed plan for the implementation of the pay grade 12 Deputy Sheriff II position. A policy, promotional process, and job description have been developed for the new position (see offer attachments).</p> <p>Advertising and Promotional Process: The Sheriff will solicit applications for vacant Deputy Sheriff II positions. The position will be advertised as a promotional opportunity. The solicitation will describe the necessary qualifications and the process for application, including the submission deadline. Completed applications will be received by the Professional Standards Lieutenant and the qualifications of the applicants will be verified.</p> <p>The completed applications will be forwarded to the Career Development Board (the Board consists of the chief deputies and the three division commanders and is stipulated in policy). The applications will be reviewed and qualified employees will be recommended to the Sheriff for promotion.</p>	
Seller/Owner:	3310 - Jail	Contact: Major David Bell

<p>Offer: Dept: Factor: Outcome:</p>	<p>Reinstatement of vacant (unfunded) Deputy Sheriff Positions Sheriff Responsiveness Offender accountability</p>	<p>Supplemental</p>
<p>Executive Summary:</p>	<p>Going back to FY09, the City and State implemented reductions that impacted the City's Constitutional Officers, including the Sheriff. The impact of this resulted in the Sheriff agreeing to maintain 10 vacant Deputy Sheriff positions at all times. The cost at that time translated into \$351,990. That dollar amount has carried forward as a negative figure in the Jail budget since that time. In recent years, the State budget cuts have been restored but the Office has not seen the positions reinstated. This request is to seek reinstatement of those positions. The City will receive Va Compensation Board funds that will cover a portion of each position's salary.</p>	
<p>Seller/Owner:</p>	<p>3310 - Jail</p>	<p>Contact: Major David Bell</p>
<p>Offer: Dept: Factor: Outcome:</p>	<p>Office of the Magistrate Magistrates Office Quality Standards and Laws Criminal and civil adjudication</p>	<p>Existing</p>
<p>Executive Summary:</p>	<p>The principal function of the magistrate is to provide an independent, unbiased review of complaints brought to the office by law enforcement and citizens. In order to satisfy our principle function, the Office of the Magistrate is open 24 hours a day and 365 days a year. Ancillary to the principle function, magistrates are judicial officers who serve as a buffer between law enforcement and society (by determining if there is probable cause to issue a warrant of arrest or a search warrant), and is a gateway to the Judiciary for citizen to citizen criminal complaints. Additionally, and aside from criminal probable cause hearings, magistrates function to provide access to civil mental health services through petition by citizens and the local Community Services Board. Va. Code Ann. 37.2-809 guides the practical functioning of the Office of the Magistrate by requiring our services be available seven days a week and 24 hours a day.</p>	
<p>Seller/Owner:</p>	<p>2121 - Magistrates Office</p>	<p>Contact: Stephen D. Poff, Chief Magistrate</p>
<p>Offer: Dept: Factor: Outcome:</p>	<p>Police Academy Police Quality Standards and Laws Compliance with national regulations and standards</p>	<p>Existing</p>
<p>Executive Summary:</p>	<p>The Roanoke Police Academy is a State of the Art training facility that is LEED certified. The academy has achieved national accreditation as part of the Police Department's goal of being totally nationally accredited. The Roanoke Police Department utilizes its training academy to provide the citizens of Roanoke with a highly trained, efficient, and effective community policing oriented department. Police Academy employees provide a highly knowledgeable training cadre who oversee the maintenance of officer certifications and the training of new officers. The Police Academy significantly reduces the overall training costs of the Police Department and has quickly become a hub for regional training. Beyond its benefit to the Roanoke Police Department, the training academy has also hosted numerous trainings for other city departments, community coalitions, federal law enforcement agencies, state/local law enforcement agencies and various educational programs.</p>	
<p>Seller/Owner:</p>	<p>3115 - Police - Training</p>	<p>Contact: Chief Christopher Perkins</p>
<p>Offer: Dept: Factor: Outcome:</p>	<p>Police Administrative Services Police Quality Standards and Laws Compliance with national regulations and standards</p>	<p>Existing</p>
<p>Executive Summary:</p>	<p>The Administrative Services offer of the Roanoke Police Department encompasses the employees necessary to maintain National Accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA), achieve a high level of agency efficiency/effectiveness in the delivery of law enforcement services and provide excellent customer service to citizens. The offer funds agency wide costs including: building maintenance, the majority of fixed operational expenses, professional fees, contractual obligations, software fees, office expenses, utilities, phones, technology costs, and assorted costs that are necessary to operate the Roanoke Police Department. The Administrative Services offer allows the Roanoke Police Department to meet the expectations of citizens and manage/co-ordinate the overall operation of the agency. The specialized job tasks contained in this offer are essential for the functioning of the 300+ employee agency.</p>	
<p>Seller/Owner:</p>	<p>3114 - Police - Services</p>	<p>Contact: Chief Christopher Perkins</p>

<p>Offer: Dept: Factor: Outcome:</p>	<p>Digital Evidence Technician Police Quality Standards and Laws Compliance with national regulations and standards</p>	<p>Supplemental</p>
<p>Executive Summary:</p>	<p>The Roanoke Police Department requires a second Digital Evidence Technician to catalog video from its Body Worn Camera program, maintain its mobile and building cameras, as well as prepare videos for evidentiary and FOIA requests. With the implementation of Body Worn Cameras in the policing profession, digital data management has become a challenge. Over 1,000 video clips are generated on a daily basis and dozens of videos are cataloged for legally mandated retention periods.</p> <p>The requested position has intermittently been filled by an injured officer on light duty. However when the position is vacant due to leave or other engagements, a digital evidence backlog occurs. Deploying a light duty officer to sort video is also not the best use of existing resources; the officer with their law enforcement training can instead be used for case investigation and citizen contact.</p>	
<p>Seller/Owner:</p>	<p>3114 - Police - Services</p>	<p>Contact: Chief Christopher Perkins</p>
<p>Offer: Dept: Factor: Outcome:</p>	<p>Police Animal Protection and Services Unit Police Responsiveness Reasonable response times</p>	<p>Existing</p>
<p>Executive Summary:</p>	<p>The Animal Protection and Services Unit promotes public safety and improves the quality of life within the City of Roanoke. Animal Wardens assist injured or sick wildlife, capture dangerous or stray animals, enforce applicable laws governing the licensing of animals, investigate allegations of animal neglect/cruelty and reduce hazards to public safety through proactive enforcement of rabies inoculation laws. The Code of Virginia mandates that incorporated municipalities provide this service recognizing that absence of this service in a densely populated area will adversely affect human and animal health. The Protection and Services Unit provides a crucial pet care element (disaster trailer) to disaster response efforts across the Commonwealth.</p>	
<p>Seller/Owner:</p>	<p>3530 - Police - Animal Control</p>	<p>Contact: M.A. Lee</p>
<p>Offer: Dept: Factor: Outcome:</p>	<p>Police Investigations and Support Police Responsiveness Offender accountability</p>	<p>Existing</p>
<p>Executive Summary:</p>	<p>Police Investigations and Support personnel responds to citizen needs by conducting thorough investigations into criminal offenses that occur in the City of Roanoke. The sworn and non-sworn employee positions in Police Investigations Unit have received specialized training to respond to specific types of crimes: Crimes Against Person, Special Victims, Crimes Against Property, and Narcotics & Organized Crime. The Police Investigation and Support offer contains the funding necessary to operate the Criminal Investigations Unit at a minimum level that will permit it to respond to major incidents, solve everyday crimes and restore property/dignity to victims.</p>	
<p>Seller/Owner:</p>	<p>3112 - Police - Investigations</p>	<p>Contact: Chief Christopher Perkins</p>
<p>Offer: Dept: Factor: Outcome:</p>	<p>Police Patrol Police Responsiveness Reasonable response times</p>	<p>Existing</p>
<p>Executive Summary:</p>	<p>The Police Patrol offer encompasses the staffing, supplementary funding and equipment necessary to provide legally mandated basic law enforcement services to the citizens of Roanoke and response to emergency situations. Patrol officers are responsible for responding to citizen calls for service, resolving traffic complaints, enforcing laws, addressing community policing concerns and providing traffic enforcement. Patrol officers respond to approximately 150,000 calls for service per year and are often the first public safety employees placed in dangerous situations. To provide efficient high quality services for the citizens of Roanoke the patrol offer contains numerous specialized units (Street Crimes, Hit and Run Investigations, Motorcycle Traffic Enforcement, Power Shift, TRT and Fatality Investigations). The Police Patrol division is required to meet hundreds of performance standards as part of the Commission on Accreditation for Law Enforcement Agencies accreditation.</p>	
<p>Seller/Owner:</p>	<p>3113 - Police - Patrol</p>	<p>Contact: Chief Christopher Perkins</p>

<p>Offer: Police School Resource Officer Existing</p> <p>Dept: Police</p> <p>Factor: Prevention</p> <p>Outcome: Social safety programs in neighborhoods and commercial areas</p>
<p>Executive Summary: The Roanoke Police Department provides 9 Police Officers to the Roanoke City Public School system as School Resource Officers. A percentage of the School Resource Officers offer costs are reimbursed by the Roanoke City Public Schools. School Resource Officers maintain a positive law enforcement presence in the High Schools and Middle Schools in the City of Roanoke. The position of School Resource Officer provides a very valuable and engaging platform for the Police Department to positively interact with the most at-risk segments of the population. The School Resource Officer program also ensures that highly trained Police Officers are present within schools to supplement school security as well as respond to critical incidents in a timely fashion.</p>
<p>Seller/Owner: 3113 - Police - Patrol Contact: Chief Christopher Perkins</p>
<p>Offer: Residential Juvenile Detention Services Existing</p> <p>Dept: Juvenile & Domestic Court Services</p> <p>Factor: Responsiveness</p> <p>Outcome: Offender accountability</p>
<p>Executive Summary: This offer supports the placement of juvenile offenders in secure detention as required and governed by Virginia Code Section 16.1-246. This offer also supports the use of the determinate sentencing authority granted to Juvenile Court Judges by Virginia Code Section 16.1-284.1 for determinate post-dispositional placement of youth in local detention facilities. In addition to placement in detention, this offer supports the Detention Review Specialist staff position. The Detention Review Specialist evaluates detention placements and makes recommendations for less costly detention alternatives when appropriate.</p>
<p>Seller/Owner: 2130 - Juvenile & Domestic Relations - Court Service Unit Contact: Colleen French</p>
<p>Offer: Roanoke City Victim Witness Program Existing</p> <p>Dept: Commonwealth Attorney</p> <p>Factor: Responsiveness</p> <p>Outcome: Offender accountability</p>
<p>Executive Summary: The Roanoke City Victim Witness Program was established in 1984, and is coordinated by the Office of the Commonwealth's Attorney. The program is funded by a grant from the Department of Criminal Justice Services, and a local cash match from the City of Roanoke. The program's three full-time staff members provide comprehensive information and direct services to crime victims and witnesses in accordance with the Virginia Crime Victim and Witness Rights Act (19.2-11.01).</p>
<p>Seller/Owner: 2210 - Commonwealth's Attorney Contact: Jill Lavinder</p>
<p>Offer: Roanoke Emergency Medical Services (REMS) Existing</p> <p>Dept: Fire</p> <p>Factor: Responsiveness</p> <p>Outcome: Reasonable response times</p>
<p>Executive Summary: Roanoke Emergency Medical Services (REMS) is a non profit/volunteer EMS organization that provides staffing for ALS and BLS ambulances to handle 911 EMS calls nights and weekends. Additionally, REMS supports Fire-EMS operations with rehab services during large emergency incidents and standby services for special events. REMS also handles all purchasing and stocking of medical and oxygen supplies utilized on city ambulances. REMS is a non-profit all volunteer organization with the exception of one paid Business Administrator that coordinates EMS services and assists in medical supply and equipment provision.</p>
<p>Seller/Owner: 3213 - Fire/EMS - Operations Contact: Tami Landis</p>
<p>Offer: Sheriff's Office Operations Existing</p> <p>Dept: Sheriff</p> <p>Factor: Prevention</p> <p>Outcome: Strategic planning</p>
<p>Executive Summary: The Roanoke Sheriff's Office is a nationally accredited agency which provides quality court, correctional, law enforcement and customer-focused services. The organization is comprised of the human resources aspect of the organization, planning and research, accounts payable and receivable, professional standards, court security and the service of civil process. The Office of the Sheriff operates within strict accordance of legal mandates and powers as granted under the Code of Virginia. The Roanoke Sheriff's Operations Offer includes 45 employees which handle the day-to-day administrative functions, which include: Payroll, Accounting, Professional Standards, Planning and Research, Courthouse Security, Civil Process Service, Supervision of the Community Work Force Program, and Executive-Level Management.</p>
<p>Seller/Owner: 2140 - Sheriff Contact: Major David Bell</p>

<p>Offer: Signs and Pavement Markings Existing</p> <p>Dept: Public Works</p> <p>Factor: Prevention</p> <p>Outcome: Hazard mitigation through design, technology, and infrastructure</p>
<p>Executive Summary: The Sign and Pavement Marking shop is responsible for installation, maintenance and repair of all traffic control signs and pavement markings, 24/7 emergency response to incidents, traffic control support for assemblies, races, parades, street closures and other events, and removal of illegal signs and other encroachments in the right of way.</p>
<p>Seller/Owner: 4160 - Transportation - Engineering & Operations Contact: Hong Liu</p>
<p>Offer: Street Lighting Existing</p> <p>Dept: Public Works</p> <p>Factor: Prevention</p> <p>Outcome: Hazard mitigation through design, technology, and infrastructure</p>
<p>Executive Summary: Street Lighting supports maintenance and operation of approximately 450 City-owned post top street lights and 283 bridge/under bridge and industrial park lights as well as providing coordination of all activities with AEP, which owns and maintains almost 10,000 street lights within the City. The majority of the funding in this offer is to pay the power bill for all street lights within the City. Remaining funds are used to repair and replace City-owned poles/fixtures and conduits that have been damaged or have deteriorated due to equipment age.</p>
<p>Seller/Owner: 4150 - Transportation - Street Lighting Contact: Hong Liu</p>
<p>Offer: Support Circuit Judges Existing</p> <p>Dept: Circuit Court</p> <p>Factor: Quality Standards and Laws</p> <p>Outcome: Protect and defend the constitution and laws</p>
<p>Executive Summary: The Circuit Court is the court of general jurisdiction. Its primary role is to provide an independent, accessible, responsive forum for the just resolution of disputes and adjudication of criminal charges, to preserve the rule of the law and to protect all of the rights and liberties guaranteed by the United States and Virginia Constitutions. This is a core governmental function.</p>
<p>Seller/Owner: 2110 - Circuit Court Contact: Judge Broadhurst/Dale Hurt</p>
<p>Offer: Traffic Signals Existing</p> <p>Dept: Public Works</p> <p>Factor: Prevention</p> <p>Outcome: Hazard mitigation through design, technology, and infrastructure</p>
<p>Executive Summary: Traffic Signals provides funding for the 24/7 operation, maintenance, and repair of the city's 159 traffic signals as well as for emergency signals at Fire Stations, emergency vehicle preemption systems, and operation and maintenance of school zone flashers. Additionally, this offer includes personnel time for maintenance of all city-owned street lights, bridge lighting, and installation and replacement of holiday decorations and American flags.</p>
<p>Seller/Owner: 4160 - Transportation - Engineering & Operations Contact: Hong Liu</p>
<p>Offer: Signal Controller Replacement Supplemental</p> <p>Dept: Public Works</p> <p>Factor: Prevention</p> <p>Outcome: Hazard mitigation through design, technology, and infrastructure</p>
<p>Executive Summary: The supplemental funding requested in this offer is for the replacement of outdated signal controllers. Many of the 168 signalized intersections in the city are operated by Traconex controllers which were built using 1980's technology. The vendor that has previously supplied these controllers indicates that they will no longer be making parts for these controllers and soon will discontinue services to repair them. It is essential that we begin to plan for the replacement of these outdated controllers to preclude emergency replacements in the future.</p>
<p>Seller/Owner: 4160 - Transportation - Engineering & Operations Contact: Hong Liu</p>

Outside Agencies



Offer:	Blue Ridge Behavioral Healthcare	Existing
Dept:	Human Services	
Factor:	Outside Agency	
Outcome:	Outside Agency	
Executive Summary:	Funding is provided by the City of Roanoke to Blue Ridge Behavioral Healthcare each year for mental healthcare services. BRBH is one of 40 Community Services Boards established under the Code of Virginia to provide comprehensive services to individuals who have mental health disorders, intellectual disabilities, or substance use disorders. Created over 40 years ago, BRBH has grown to operate multiple programs throughout the Roanoke Valley with over 400 employees working to provide or support the organization's services. Under contract with the Virginia Department of Behavioral Health and Developmental Services, BRBH operates within a service area comprised of the Cities of Roanoke and Salem, and the Counties of Botetourt, Craig, and Roanoke. Funding to support the services is a combination of state and local government appropriations, federal and private grants, and reimbursement from federal agencies, client insurers, and private payment.	
Seller/Owner:	5210 - MENTAL HEALTH	Contact: Amelia Merchant
Offer:	Blue Ridge Behavioral Healthcare supplemental	Supplemental
Dept:	Human Services	
Factor:	Outside Agency	
Outcome:	Outside Agency	
Executive Summary:	Funding is provided by the City of Roanoke to Blue Ridge Behavioral Healthcare each year for mental healthcare services. This supplemental request seeks additional funding beyond the base amount.	
Seller/Owner:	5210 - MENTAL HEALTH	Contact: Amelia Merchant
Offer:	CCAP - Community College Access Program	Existing
Dept:	City Manager	
Factor:	Outside Agency	
Outcome:	Outside Agency	
Executive Summary:	Community College Access Program or CCAP makes college available tuition-free to graduates of public high schools in the Counties of Botetourt, Craig, Franklin, and Roanoke, and the Cities of Roanoke and Salem. CCAP funds the cost of tuition for two years at Virginia Western Community College if a qualified student does not have sufficient financial aid. The program supports as many students as possible based on student need and funds available.	
Seller/Owner:	7220 - Affiliations & Contributions	Contact: R. B. Lawhorn
Offer:	Center in the Square	Existing
Dept:	City Manager	
Factor:	Outside Agency	
Outcome:	Outside Agency	
Executive Summary:	Center in the Square is proud to be one of the Roanoke Valley's greatest success stories. Founded by community leaders with vision, Center inspired growth within the region's core cultural organizations and awakened a new era of vibrancy in downtown Roanoke. The organization's mission is to be an active participant in economic development, both locally and regionally, by helping to ensure the financial health of vital elements of western Virginia's cultural quality of life through support of eight key Roanoke-based arts and cultural organizations. Center is also an essential partner in the education of children in Roanoke City Public Schools and throughout the region offering SOL-compliant educational programming to K-12 students. Ongoing operational support from the City of Roanoke is essential to its success. Each operational dollar for Center creates programming, sponsorship, and facility growth opportunities multiplied through its beneficiary organizations.	
Seller/Owner:	7220 - Affiliations & Contributions	Contact: Mike Shockley
Offer:	City of Salem - NCAA Championships	Existing
Dept:	City Manager	
Factor:	Outside Agency	
Outcome:	Outside Agency	
Executive Summary:	The NCAA conducts 90 national championships in 23 sports across Divisions I, II and III, with 45 championships administered for women and 42 for men. More than 54,000 student-athletes participate in NCAA championships each year. Various NCAA Division III Championships are held in Salem. In order to entice various events to the Roanoke Region and the economic impact that comes with hosting these events, it is important to provide financial support to help offset costs to the organizers. NCAA Division III Championships are a great asset to the community and the return on investment for the funds provided is significant.	
Seller/Owner:	7220 - Affiliations & Contributions	Contact: Steve Elliott

<p>Offer: Dept: Factor: Outcome:</p>	<p>Convention and Visitors Bureau City Manager Outside Agency Outside Agency</p>	<p>Existing</p>
<p>Executive Summary:</p>	<p>The Roanoke Valley Convention and Visitors Bureau (RVCVB) exists to maximize economic impact for the Cities of Roanoke and Salem and Roanoke County by building the region's destination brand, Virginia's Blue Ridge (VBR). RVCVB positions Roanoke in VBR as an attractive regional destination for visitors, meeting planners, travel agents, sports planners, etc. The goal is to attract visitors to the region who will spend money on lodging, food, and entertainment. The results are designed to improve economic impact, job creation, and additional tax collection revenues to support vital services. Establishing the City of Roanoke and the Roanoke Valley as a visitor destination is essential to the community's future. The City of Roanoke, as the largest metro area in western Virginia, is in the best position to establish this image and the economic development agenda for the region.</p>	
<p>Seller/Owner:</p>	<p>7220 - Affiliations & Contributions</p>	<p>Contact: R. B. Lawhorn</p>
<p>Offer: Dept: Factor: Outcome:</p>	<p>Council of Community Services 2-1-1 Virginia Management and Budget Outside Agency Outside Agency</p>	<p>New</p>
<p>Executive Summary:</p>	<p>A program of the Council of Community Services, 2-1-1 Virginia connects people with information on available community services. The Council of Community Services was established in 1960. 2-1-1 Virginia operates 24 hours a day, seven days a week. The goal is to link citizens to resources available in the community and to ensure that they are connected without the trial and error of searching for resources in an often overwhelming maze of health and human service agencies. Resources in the 2-1-1Virginia database include information on basic human needs to include: food pantries, rental assistance, utility assistance, and emergency shelters; resources for special populations including veterans, older adults and individuals with disabilities; mental health services for crisis intervention counseling, drug treatment and support groups as well as links to employment service and job training. 2-1-1 Virginia also provides public information during local emergencies.</p>	
<p>Seller/Owner:</p>	<p>1212 - Management and Budget</p>	<p>Contact: Aisha Johnson</p>
<p>Offer: Dept: Factor: Outcome:</p>	<p>DRI - Special Event Coordination Parks and Recreation Outside Agency Outside Agency</p>	<p>Existing</p>
<p>Executive Summary:</p>	<p>Downtown Roanoke, Inc. (DRI), as the permitting agent of the City of Roanoke and as the contracted management of the Downtown District, is uniquely positioned to help with planning, permits, and licenses needed for public events in Downtown. DRI has an expansive knowledge of the Downtown District and events and marketing experience to contribute to the success of Downtown events.</p>	
<p>Seller/Owner:</p>	<p>4360 - Parks & Recreation - Administration</p>	<p>Contact: Mike Shockley</p>
<p>Offer: Dept: Factor: Outcome:</p>	<p>DRI Special Event Coordination - Supplemental for Restroom Support Parks and Recreation Outside Agency Outside Agency</p>	<p>Supplemental</p>
<p>Executive Summary:</p>	<p>City support for provision of restrooms for Downtown events.</p>	
<p>Seller/Owner:</p>	<p>4360 - Parks & Recreation - Administration</p>	<p>Contact: Mike Shockley</p>
<p>Offer: Dept: Factor: Outcome:</p>	<p>Health Department Human Services Outside Agency Outside Agency</p>	<p>Existing</p>
<p>Executive Summary:</p>	<p>The City of Roanoke is required by the Commonwealth of Virginia to provide funding for the local Health Department annually. The Roanoke City Health District works to prevent epidemics and the spread of disease, protect the environment, prevent injury, promote and encourage healthy behavior, respond to disasters and assist communities in recovery, and assure the quality and accessibility of health services for all members of our communities.</p>	
<p>Seller/Owner:</p>	<p>5110 - HEALTH DEPARTMENT</p>	<p>Contact: Mike Shockley</p>

Offer:	Health Department Supplemental	Supplemental
Dept:	Human Services	
Factor:	Outside Agency	
Outcome:	Outside Agency	
Executive Summary:	Additional funding requested by the Health Department.	
Seller/Owner:	5110 - HEALTH DEPARTMENT	Contact: Mike Shockley
Offer:	Human Services Committee	Existing
Dept:	Human Services	
Factor:	Outside Agency	
Outcome:	Outside Agency	
Executive Summary:	This offer seeks to secure funds for distribution to local private, not for profit human services agencies to provide necessary human services programs to City residents. The award process is competitive and overseen by the Human Services Committee whose members are appointed by City Council. Services and amounts funded vary from year to year.	
Seller/Owner:	5220 - Human Services Committee	Contact: Jane Conlin
Offer:	LEAP Community Kitchen and Community Market	New
Dept:	Management and Budget	
Factor:	Outside Agency	
Outcome:	Outside Agency	
Executive Summary:	The goal of LEAP is to encourage the start-up and continued success of small food business and make local fresh produce easier for residents to buy in neighborhoods in the City of Roanoke. Overall, the Community Kitchen and Markets create the infrastructure for a more resilient local food system that keeps farmers farming and increases food security. LEAP operates community markets in Roanoke neighborhood centers, the Grandin Village and West End Village, and a mobile market that travels to City neighborhoods where residents cannot easily buy fresh produce. LEAP Markets provide a valuable amenity to residents, support local businesses, and function as important neighborhood commerce centers. LEAP connects local food vendors to community resources, assists in planning for growth, and collaborates to attract new customers. The organization also continues to invest resources into small new food businesses as they expand the markets and launch the Community Kitchen.	
Seller/Owner:	1212 - Management and Budget	Contact: Aisha Johnson
Offer:	Market Building Support	Existing
Dept:	Management and Budget	
Factor:	Outside Agency	
Outcome:	Outside Agency	
Executive Summary:	The City of Roanoke is contractually obligated to provide financial support to the Market Building should it be necessary. At the crossroads of Roanoke's Historic Market District, the City Market Building partners with independent restaurant and retail entrepreneurs to provide a dining and shopping experience unique to the region.	
Seller/Owner:	1212 - Management and Budget	Contact: Steve Elliott
Offer:	Memberships, District Taxes	Existing
Dept:	City Manager	
Factor:	Outside Agency	
Outcome:	Outside Agency	
Executive Summary:	Provides funding for various City memberships and district taxes including, among others, Downtown Service District, Fifth Planning District, New Century Technology Council, Roanoke Valley Arts Council, Transdominion Express, and Williamson Road Service District.	
Seller/Owner:	7220 - Affiliations & Contributions	Contact: Amelia Merchant
Offer:	Sponsorships and Memberships Supplemental	Supplemental
Dept:	City Manager	
Factor:	Outside Agency	
Outcome:	Outside Agency	
Executive Summary:	Additional funding requested for unexpected sponsorships that may arise in FY17.	
Seller/Owner:	7220 - Affiliations & Contributions	Contact: Amelia Merchant

Offer:	Mill Mountain Zoo Bathroom Renovation	New
Dept:	Management and Budget	
Factor:	Outside Agency	
Outcome:	Outside Agency	
Executive Summary:	The public restrooms at the Mill Mountain Zoo are deteriorating. Replacement is required of all light fixtures, paper towel and soap dispensers, mirrors, sinks, toilets, partitions, and graphics that direct patrons to the restrooms. Floors and walls also need to be refinished and tiled, and the ceilings need to be painted. Ventilation and heating requires replacement. ADA fixtures need to be upgraded to increase compliance and ease of use for handicapped patrons. Graphics regarding green practices will be placed in the restrooms as well as become a part of the K-12 educational programming.	
Seller/Owner:	1212 - Management and Budget	Contact: Aisha Johnson
Offer:	Mill Mountain Zoo Funding	Existing
Dept:	Parks and Recreation	
Factor:	Outside Agency	
Outcome:	Outside Agency	
Executive Summary:	The Mill Mountain Zoo opened in 1952 and is accredited by the Association of Zoos and Aquariums (AZA), one of only four facilities accredited in Virginia. The zoo services 24 school districts, featuring over 130 animals from 77 different species. Vulnerable and endangered species featured at the Mill Mountain Zoo include the red panda, snow leopard, yellow-spotted sideneck turtle, fishing cat, red wolf, and Asian small-clawed otter. The zoo is involved in various local and global conservation projects. Locally, the zoo has a Green Team that works to conserve resources by recycling materials, purchasing minimally packaged items, as well as using energy efficient and water saving practices. The zoo also collects coins in its wishing pond that are donated to conservation programs, and maintains plants that provide a safe source of pollen and nectar for many insect species. Statewide and national conservation projects include the Red Wolf Species Survival Plan and FrogWatch USA.	
Seller/Owner:	4360 - Parks & Recreation - Administration	Contact: Nicole Ashby
Offer:	Miss Virginia Pageant	Existing
Dept:	City Manager	
Factor:	Outside Agency	
Outcome:	Outside Agency	
Executive Summary:	In order to entice various events to the Roanoke Region and the economic impact that comes with hosting these events, it is important to provide funding to help offset costs incurred by the organizers. The Miss Virginia Pageant is a great asset to the community and the return on investment for the funding provided is significant. The pageant's mission is to provide unique opportunities for young women to win financial assistance in the nature of scholarship awards, encourage the spirit of volunteerism, use the Miss Virginia Organization as a vehicle for state-wide awareness of the Miss America Program, and support the state-wide organization of volunteers that operate year-round.	
Seller/Owner:	7220 - Affiliations & Contributions	Contact: Steve Elliott
Offer:	Mountain View Humane Spay/Neuter	Existing
Dept:	Management and Budget	
Factor:	Outside Agency	
Outcome:	Outside Agency	
Executive Summary:	Mountain View Humane (MVH) offers affordable high quality options for the spay/neuter sterilization of dogs and cats belonging to owners who otherwise may not be able to afford the surgery. If pet owners lack transportation, MVH will transport the pets to and from the facility. While MVH is approximately 1/3 the cost of spay/neuter services at a full service veterinarian, over 74% of all animals serviced have some or all of the fee covered by funding from outside agencies. The goal in the City is to reduce the number of animals taken to the Regional Center for Animal Control and Protection (RCACP) as a result of pet overpopulation, reduce the euthanasia rate due to the need for cage space, and reduce the feral cat population. Eight animals can have surgery subsidized for the same cost of housing one animal in a shelter environment.	
Seller/Owner:	1212 - Management and Budget	Contact: Aisha Johnson
Offer:	Regional Center for Animal Care and Protection	Existing
Dept:	Police	
Factor:	Outside Agency	
Outcome:	Outside Agency	
Executive Summary:	The City of Roanoke in cooperation with other local jurisdictions is part of a cooperative agreement to manage the Regional Center for Animal Control and Protection.	
Seller/Owner:	3530 - Police - Animal Control	Contact: Sgt. Jeffrey Newman

Offer:	Renovation Alliance Home Repairs for Low-Income Homeowners	Existing
Dept:	Management and Budget	
Factor:	Outside Agency	
Outcome:	Outside Agency	
Executive Summary:	<p>Community Renovation Day is held annually on the fourth Saturday of April. Each year more than 400 volunteers from local businesses, organizations, civic groups, and faith-based groups join together to repair the homes of low-income homeowners across the Roanoke Valley. Modification projects are completed for 30 to 40 homeowners on this day. The goal is to eliminate substandard housing, revitalize homes, and make homes healthier and safer; while preserving affordable homeownership. To be eligible, applicants must own their home homes and have a total annual household income equal to or less than 80% of the area median income. Renovation Alliance also places a special focus on homeowners who are over the age of 60, living with a disability, and veterans or surviving spouses of veterans. Community Renovation Day is a portion of Renovation Alliance's year-round program to provide free, critical, and necessary home repair and modification services to low-income homeowners.</p>	
Seller/Owner:	1212 - Management and Budget	Contact: Aisha Johnson
Offer:	Roanoke Arts Commission	Existing
Dept:	Economic Development	
Factor:	Outside Agency	
Outcome:	Outside Agency	
Executive Summary:	<p>According to City code the Roanoke Arts Commission (RAC) "shall assist and advise City Council on matters relating to the advancement of arts and humanities within the City." The RAC is currently working on implementing the City's arts and cultural plan adopted by Council in August, 2011. The RAC is also responsible for the implementation of the Public Art Plan which was adopted as part of the City's comprehensive plan in 2006 by overseeing the care and maintenance of the collection and the process for commissioning new public art projects under the Percent for Art Ordinance. The RAC is overseeing the Parks and Arts Program. The RAC also vets apps. for funding from arts and cultural agencies, makes recommendations to City Council and monitors agencies receiving funding to determine if they meet their goals and objectives. The funding requested in this offer is for the total subsidy that will be distributed to the agencies.</p>	
Seller/Owner:	8120 - Economic Development	Contact: Rob Ledger
Offer:	Roanoke Community Garden Association	Existing
Dept:	City Manager	
Factor:	Outside Agency	
Outcome:	Outside Agency	
Executive Summary:	<p>The Roanoke Community Garden Association (RCGA) seeks to foster sustainable lifestyles through awareness of healthy choices, learning opportunities, and a means to practice. The association's mission is to grow people and build communities one garden at a time through opportunities for healthy food, education, and sustainable living. Citizens targeted earn low to moderate incomes and do not have adequate access to healthy foods. RCGA staff coordinate six community gardens in three of Roanoke's geographic quadrants, providing education for participants at all sites and off-site. RCGA also designed, developed, and planted a food forest in 2015 at the Growing Goodwill Garden, designed and developed three schoolyard gardens at Roanoke City Public Schools, and launched a beekeeping program. The association continues to provide additional opportunities for citizens through its gardens, public education, Goodwill, Roanoke City Public Schools, and Head Start Programs.</p>	
Seller/Owner:	7220 - Affiliations & Contributions	Contact: Mike Shockley
Offer:	Roanoke Outside Foundation	New
Dept:	Management and Budget	
Factor:	Outside Agency	
Outcome:	Outside Agency	
Executive Summary:	<p>Roanoke Outside began as an initiative by the Roanoke Regional Partnership. It is a 501(c)(3) charitable, non-profit organization with a mission to leverage and develop Roanoke's natural assets to encourage healthy, active engagement through outdoor recreation. These efforts are designed to strengthen the community's identity as a destination for outdoor recreation, attract and retain young professionals, and contribute to the economic benefit. In 2015, Roanoke was voted the Best Mountain Town by readers of Blue Ridge Outdoors magazine and received more than 30 wins in individual categories, more than any other community. The Blue Ridge Marathon was voted best running event, the Go Outside Festival was voted the best festival, and the Wild Gear Chase (a component of Go Fest) was voted best adventure race.</p>	
Seller/Owner:	1212 - Management and Budget	Contact: Aisha Johnson

Offer:	Roanoke Regional Partnership	Existing
Dept:	Management and Budget	
Factor:	Outside Agency	
Outcome:	Outside Agency	
Executive Summary:	<p>Roanoke Regional Partnership (RRP) is the one-stop shop for companies seeking to locate or expand in the region. The Partnership speaks with one voice for the region to promote economic development, and is a public/private partnership utilizing funds from eight governments and more than 180 businesses to promote and sell the Roanoke Region as a desirable place to work, live, and invest. The RRP includes funding from the Cities of Roanoke and Salem, the Towns of Vinton and Covington, and the Counties of Alleghany, Botetourt, Franklin, and Roanoke. The regional approach reduces duplication among governments by providing one message, one cohesive strategy, and share resources. The Partnership also manages the Western Virginia Regional Industrial Authority, of which the City of Roanoke is a member. The Authority is a joint effort by six localities to develop real estate product to meet the needs of relocating businesses.</p>	
Seller/Owner:	1212 - Management and Budget	Contact: R. B. Lawhorn
Offer:	Roanoke Regional Small Business Development Center	Existing
Dept:	City Manager	
Factor:	Outside Agency	
Outcome:	Outside Agency	
Executive Summary:	<p>The mission of the Roanoke Regional Small Business Development Center (RRSBDC) is to promote small business creation, growth, and development by providing professional business counseling at no or minimal cost to the client. The center also provides affordable training and informational resources. RRSBDC assists small businesses, individuals purchasing or selling a business, not-for-profits, and aspiring business owners. The program's overall goal is to promote economic growth in the region by providing assistance and training to potential and existing small businesses. By acting as a one-stop-shop for information, resources, and expertise the RRSBDC makes the usually difficult and frustrating process of maintaining or opening a small business easier and more likely to yield success.</p> <p>The requested increase would partially fund a Program Specialist position that would enhance program creation and implementation, and create new and effective marketing tools.</p>	
Seller/Owner:	7220 - Affiliations & Contributions	Contact: Steve Elliott
Offer:	Roanoke Valley Broadband Authority	Existing
Dept:	Economic Development	
Factor:	Outside Agency	
Outcome:	Outside Agency	
Executive Summary:	<p>The Roanoke Valley Broadband Authority is a joint effort between the Cities of Roanoke and Salem to offer dark fiber, transport service, and dedicated internet for business, governments, and non-profits in the Roanoke Valley. This request is to fund the City's share of the Authority's annual operating costs.</p>	
Seller/Owner:	8120 - Economic Development	Contact: Amelia Merchant
Offer:	Roanoke Valley Broadband Authority Debt Service	Existing
Dept:	Economic Development	
Factor:	Outside Agency	
Outcome:		
Executive Summary:	<p>The City and Salem share equally the debt service payments of the Roanoke Valley Broadband Authority.</p>	
Seller/Owner:	8120 - Economic Development	Contact: Paul Workman
Offer:	Roanoke Valley Greenway Commission	Existing
Dept:	Management and Budget	
Factor:	Outside Agency	
Outcome:	Outside Agency	
Executive Summary:	<p>The Roanoke Valley Greenway Commission provides support to the greenways in the form of securing federal and state grants, and fundraising from private sources. The Commission began as an initiative developed by citizens devoted to making the Roanoke Valley a better place to live by linking together neighborhoods and protecting community resources. The Commission also coordinates with Pathfinders for Greenways program which provides over 2,000 volunteer hours on greenway development and restoration. Recently, the Commission has launched a "Bridge the Gap" campaign to raise \$7 million in government and private funds to finish the core 18 miles of the Roanoke River Greenway.</p>	
Seller/Owner:	1212 - Management and Budget	Contact: Amelia Merchant

<p>Offer: Roanoke Valley Sister Cities Existing Dept: Management and Budget Factor: Outside Agency Outcome: Outside Agency</p>
<p>Executive Summary: Roanoke Valley Sister Cities' (RVSC) overall mission is to develop resources for the international exchange of citizens to accomplish cultural, artistic, educational, medical, and economic initiatives. In CY16, RVSC will focus on three initiatives: furthering adult learning through medical and university student internships; furthering adult learning and supporting K-12 educational programs by organizing and sponsoring international economic, medical, artistic, and educational exchanges; and developing better connections between the resident immigrant populations of the Roanoke Valley and foreign exchange communities in order to expand international economic, medical, artistic, and educational programming in our region and abroad. Roanoke has the following sister cities: Wonju, Korea; St-Lo France; Florianopolis, Brazil; Kisumu, Kenya; Pskov, Russia; Lijang, China; and Opole, Poland.</p>
<p>Seller/Owner: 1212 - Management and Budget Contact: Amelia Merchant</p>
<p>Offer: Roanoke Valley Transportation Planning Organization Existing Dept: City Manager Factor: Outside Agency Outcome: Outside Agency</p>
<p>Executive Summary: This offer supports the Roanoke Valley Transportation Planning Organization (RVTPO). The TPO is the entity responsible for planning and budgeting the use of federal transportation dollars in the Roanoke region. The local government members of the Roanoke Valley TPO include the cities of Roanoke and Salem; the counties of Bedford, Botetourt, Montgomery, and Roanoke; and the town of Vinton. The Roanoke Valley TPO is staffed by the Roanoke Valley-Alleghany Regional Commission, which also serves as fiscal agent. Metropolitan/Transportation Planning Organizations (MTOs/TPOs) were created in 1979 by the U.S. Department of Transportation for any urbanized area with a population greater than 50,000.</p>
<p>Seller/Owner: 7220 - Affiliations & Contributions Contact: R. B. Lawhorn</p>
<p>Offer: Roanoke Valley-Alleghany Regional Commission Existing Dept: City Manager Factor: Outside Agency Outcome: Outside Agency</p>
<p>Executive Summary: In 1968, Virginia was divided into planning districts based on the community of interest among its counties, cities and towns. A Planning District Commission is a political subdivision of the Commonwealth chartered under the Regional Cooperation Act by the local governments of each planning district. As such, they are a creation of local government encouraged by the state. The Virginia Association of Planning District Commissions helps their members meet their responsibilities to local and state government, and coordinate inter-PDC functions. There are 21 Planning Districts in Virginia. In 1999, the Fifth Planning District Commission changed its name to the Roanoke Valley-Alleghany Regional Commission. The Commission is made up of elected officials and citizens appointed by member local governments which include Alleghany County, Botetourt County, Clifton Forge, Covington, Craig County, Franklin County, City of Roanoke, Roanoke County, Rocky Mount, Salem, and the Town of Vinton.</p>
<p>Seller/Owner: 7220 - Affiliations & Contributions Contact: R. B. Lawhorn</p>
<p>Offer: Regional Bicycle Coordinator Supplemental Dept: City Manager Factor: Outside Agency Outcome: Outside Agency</p>
<p>Executive Summary: The Regional Bicycle Coordinator position is part of RIDE Solutions staff housed within the Roanoke Valley-Alleghany Regional Commission. RIDE Solutions is a Transportation Demand Management (TDM) Agency program dedicated to expanding the efficiency and life of the roadway network and reducing the environmental impacts of vehicle emissions. Through incentive programs, education, and encouragement, RIDE Solutions connects people to alternative transportation options to and from school and work. These options include ridesharing (carpooling and vanpooling), biking, public transit, walking, and guaranteed ride home services. RIDE Solutions services residents living within the greater New River and Roanoke Valleys and Region 2000 regions of southwestern Virginia. (Those include Amherst, Appomattox, Bedford, and Campbell Counties and the City of Lynchburg.)</p>
<p>Seller/Owner: 7220 - Affiliations & Contributions Contact: R. B. Lawhorn</p>

<p>Offer: Dept: Factor: Outcome:</p>	<p>Roanoke River Blueway Local Government Contribution City Manager Outside Agency Outside Agency</p>	<p>Supplemental</p>
<p>Executive Summary:</p>	<p>The Roanoke River Blueway has been designated as a Natural, Cultural and Recreational Treasure as part of the Virginia Treasures program, an initiative by Governor Terry McAuliffe to preserve, protect and highlight Virginia's most important ecological, cultural, scenic and recreational assets as well as its special lands. A recreational treasure is one that provides new public access to a natural, cultural or scenic outdoor recreation resource. Emphasis is on venues that meet the public's most needed outdoor recreational offerings. The Roanoke River Blueway offers a unique combination of urban, front country and back country recreation opportunities in the upper Roanoke River watershed. Canoeing, kayaking, fishing, tubing, wading, wildlife viewing, and watershed education are available, with convenient access to other outdoor and cultural amenities in Virginia's Blue Ridge.</p>	
<p>Seller/Owner:</p>	<p>7220 - Affiliations & Contributions</p>	<p>Contact: R. B. Lawhorn</p>
<p>Offer: Dept: Factor: Outcome:</p>	<p>RVTV: Roanoke Valley Television City Manager Outside Agency Outside Agency</p>	<p>Existing</p>
<p>Executive Summary:</p>	<p>Roanoke Valley Television Channel 3 is a Government & Educational Access Station serving the city, Roanoke County, the Town of Vinton and their respective school systems. The budget for RVTV is provided by the three local governments and funded through the Virginia Communications Sales and Use Tax Revenue paid by Cox Communications. The share of RVTV budget paid by each locality is based on the proportion of Cox customers in each jurisdiction. Based on calendar year 2014 data, RVTV produced a total of 145 video productions for the city (including public meetings). Calendar year 2015 data is still being compiled. The target for calendar year 2016 is 150 video productions. RVTV's FY2016 Operational Budget is \$394,047, a \$3,981 decrease from FY15. The approximate rate for video production work in the private sector is \$1,500 per finished minute. The approximate Production Value for TV Shows & Video Productions created annually for all localities is \$3,312,000.</p>	
<p>Seller/Owner:</p>	<p>1210 - Office of Communications</p>	<p>Contact: Melinda Mayo</p>
<p>Offer: Dept: Factor: Outcome:</p>	<p>Science Museum of Western VA Youth Programs Management and Budget Outside Agency Outside Agency</p>	<p>New</p>
<p>Executive Summary:</p>	<p>As the oldest science museum in Virginia, The Science Museum of Western Virginia was founded in 1970 by a group of teachers and community volunteers who wanted to provide science education to enhance education in the classroom. It is among fewer than 5% of museums in the U.S. nationally accredited by the American Association of Museums. The museum moved to its current home at Center in the Square in 1983, which allowed the addition of the planetarium. The goal of the museum remains to inspire scientific curiosity by creating interactive learning experiences for people of all ages that are accessible, provocative and relevant to the region. Exhibits are focused on Science, Technology, Engineering, and Art & Design (STEM).</p>	
<p>Seller/Owner:</p>	<p>1212 - Management and Budget</p>	<p>Contact: Aisha Johnson</p>
<p>Offer: Dept: Factor: Outcome:</p>	<p>Taubman Museum City Manager Outside Agency Outside Agency</p>	<p>Existing</p>
<p>Executive Summary:</p>	<p>The vision of the Taubman Museum of Art is to bring people and art together for discovery, learning, and enjoyment. Staff is committed to exhibitions, programs, and experiences that inspire, enrich, and promote creativity in all walks of life. The museum offers children's programming to include tours, after-school programs, middle school camps, teen workshops, and career day. The goal of the programming is to provide Pre-K through 12th grade students with the opportunity to engage with art, art history, and other STEM and core subjects. Through interactive lessons related to language arts, social studies, science, math, art, and art history, students build their 21st century skills in creativity, innovative and critical thinking, communication, and collaboration. The children's programming is free of charge, making the museum a fully accessible place for student learning, teacher resources, and community enrichment.</p>	
<p>Seller/Owner:</p>	<p>7220 - Affiliations & Contributions</p>	<p>Contact: Mike Shockley</p>

Offer:	Total Action for Progress	Existing
Dept:	Human Services	
Factor:	Outside Agency	
Outcome:	Outside Agency	
Executive Summary:	<p>Total Action for Progress (TAP) was incorporated in 1965 under the name Total Action Against Poverty, with the mission to help individuals and families achieve economic and personal independence through education, employment, affordable housing, and safe and healthy environments. TAP takes a holistic approach to services; believing that the effects of poverty are felt not just in one aspect or area of a person's life, but inter-related and affecting a client across all areas of his or her life. Clients can receive a wide array of services simultaneously. Services provided to citizens of the City of Roanoke stem from TAP's seven core programming components. Programs support a core of unique services including, but not limited to, remedial education, employment training and placement, school retention, college access, free tax preparation, technical assistance and loans to small businesses, services to ex-offenders, and domestic violence services.</p>	
Seller/Owner:	1270 - Human Services Support	Contact: Mike Shockley
Offer:	Virginia Cooperative Extension	Existing
Dept:	Libraries	
Factor:	Outside Agency	
Outcome:	Outside Agency	
Executive Summary:	<p>Virginia Cooperative Extension (VCE), is part of the national network of extension services offering three concentrated program areas that are relevant for living in the City of Roanoke. Those programs include Agriculture and Natural Resources (ANR), Family and Consumer Sciences (FCS); and 4-H Youth Development. VCE in Roanoke is uniquely positioned to offer these program streams to City residents in a way that other local organizations cannot because they (1) access a national network of land-grant research universities to inform, ground and adapt best practices programs to local interests and needs; (2) engage VT faculty to train volunteers in core knowledge and skills competencies to deliver their respective programs; (3) conduct professionally designed evaluations and compare outcomes to statewide, regional and national benchmarks; and (4) mobilize assets to serve the greatest number of people at the lowest possible cost.</p>	
Seller/Owner:	8210 - VA COOPERATIVE EXTENSION	Contact: Mike Shockley
Offer:	VWCC - Scholarships	Existing
Dept:	City Manager	
Factor:	Outside Agency	
Outcome:	Outside Agency	
Executive Summary:	<p>The Virginia Western Community College (VWCC) Local Advisory Board asks for locality support for scholarship funding for worthy students from local high schools.</p>	
Seller/Owner:	7220 - Affiliations & Contributions	Contact: Amelia Merchant
Offer:	Western VA Education Classic	Existing
Dept:	City Manager	
Factor:	Outside Agency	
Outcome:	Outside Agency	
Executive Summary:	<p>The Western Virginia Education Classic is a football game that helps supports Project Recovery. The purpose of Project Recovery is to locate students who have recently dropped out of school and, through counseling of dropouts and families, re-enroll the students in the school system or engage them in remedial/alternative education. In an effort to secure ongoing financial support for Project Recovery, a college football game, the Western Virginia Education Classic (WVEC), has been held annually since September 2000 to support the program.</p>	
Seller/Owner:	7220 - Affiliations & Contributions	Contact: Mike Shockley