



# City of Roanoke, Virginia

**Recommended Budget  
Fiscal Year 2016-2017**



**FY2016 – 2017  
RECOMMENDED  
BUDGET**



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**FY2016 – 2017**

**Recommended Budget**

July 1, 2016 through June 30, 2017



**General, Internal Service, Enterprise  
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**David A. Bowers, Mayor**

**David B. Trinkle, Vice-Mayor**

**William D. Bestpitch**

**Raphael "Ray" E. Ferris**

**Sherman P. Lea**

**Anita J. Price**

**Court G. Rosen**

**Christopher P. Morrill  
City Manager**

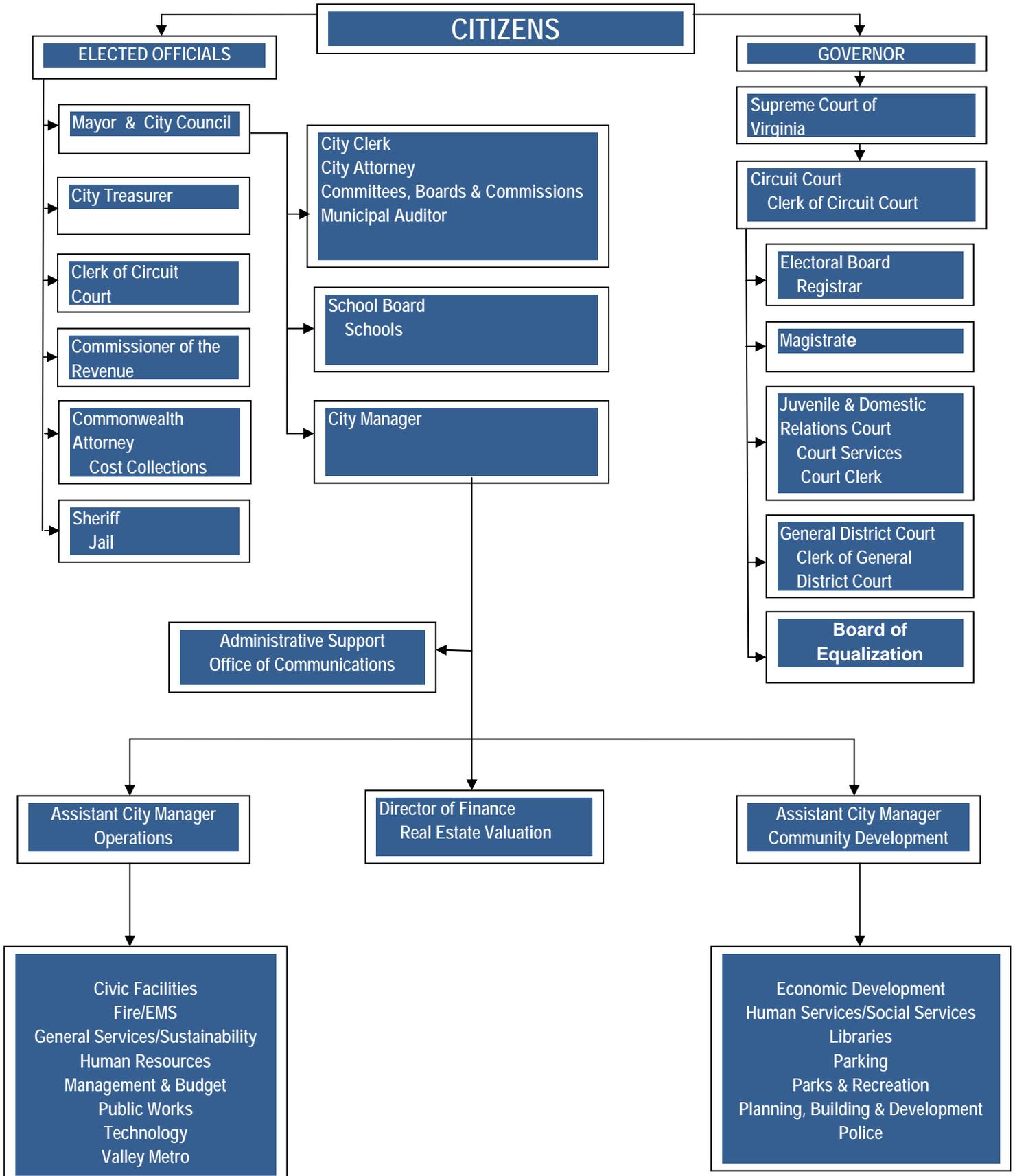
**Barbara A. Dameron  
Director of Finance**



# CITY OF ROANOKE, VIRGINIA

## Organizational Chart

FY2016 – 2017



## BUDGET PREPARATION COMMITTEE

Christopher P. Morrill	City Manager
Sherman M. Stovall	Assistant City Manager
R. Brian Townsend	Assistant City Manager
Barbara A. Dameron	Director of Finance
Amelia C. Merchant	Director of Management & Budget
R. B. Lawhorn	Budget Administrator
D. Rene Satterwhite	Accounting Supervisor
Aisha M. Johnson	Assistant to the City Manager

## MANAGEMENT & BUDGET STAFF

Lesha C. VanBuren	Administrative Assistant III
Paul R. Workman	Budget / Management Analyst
Steven R. Elliott	Budget / Management Analyst





**OFFICE OF CITY MANAGER**  
Noel C. Taylor Municipal Building  
215 Church Avenue, S.W., Room 364  
Roanoke, Virginia 24011  
540-853-2333  
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April 18, 2016

**Honorable Mayor and Members of City Council:**

I present to you the Fiscal Year 2016-2017 Recommended Budget, totaling \$281,092,000. It is the culmination of many months of diligent work by our talented employee team, dedicated to implementing your policy direction. We have worked hard to enhance our strong financial foundation to develop an organization that will be more resilient in these volatile and uncertain times. This budget also provides strategic, targeted investments in areas such as public safety and community service that will enhance and build a better community.

**Returns on our investments**

Recognizing that we cannot simply cut our way to prosperity, in the years since the great recession we have both reduced our expenditures and made targeted investments in infrastructure, quality-of-life improvements, and telling the Roanoke story to a larger audience. An example of this strategic approach is our active participation in the Roanoke Valley Broadband Authority. Several years ago, we identified the lack of high-speed, accessible, and affordable broadband as a major deficit in our economic development efforts. In response, the cities of Roanoke and Salem, and counties of Roanoke and Botetourt formed the Authority. We then developed a business plan, designed a 47-mile open-access fiber network, and constructed it. In April 2016 we “lit” the network. This budget provides funding for operations and debt service for the Broadband Authority.

Just a few of the returns on investment we are now experiencing, include the following:

- Our investments in education are paying off with rising high school graduation rates, improved third-grade level reading scores, and more children entering kindergarten ready to learn.
- We have reversed 30 years of declining population and now are one of the fastest growing localities in the region.
- Roanoke’s Part 1 crime rate is at a 48-year low and our fire services have been upgraded to an ISO 1 level.
- Carillion Clinic opened its Institute for Orthopedics and Neurosciences with an investment of \$32 million.
- We have experienced several major business expansions and new business openings including Haley Toyota of Roanoke, Fuji Electric, Allstate, Freight Car America, the Interactive Achievement/PowerSchool, Parker Design, BreadCraft, Fortunato, Design Concrete Services, and King Screen.
- After competing against several cities in a four-year recruitment effort, Deschutes Brewery announced that Roanoke will be its East Coast brewing and distribution center.

- Professional hockey will be returning to Roanoke when the Rail Yard Dawgs begin their season at the Berglund Center in fall 2016.
- The return of passenger rail is on track with service beginning in summer 2017.
- The Commonwealth of Virginia, Carillion Clinic, and Virginia Tech, announced a major expansion of the Virginia Tech Carillion Research Institute which will anchor a Life Sciences Innovation Corridor in downtown Roanoke.
- The tourism industry continues to expand, reaching new records in the number of visitors annually for the past five years.

Most importantly, there is a new sense of optimism and spirit of progress in the Roanoke region which bodes well for our future.

### **Continued investments in the community**

In FY17, Roanoke will continue providing activities and amenities to improve the lives of our citizens and entice visitors. We will enter the eighth year of implementing our library master plan. With Main Library, and the Gainsboro, Jackson Park, and Raleigh Court branch libraries renovated, the Williamson Road branch will be under construction and plans for the Melrose branch will be completed.

We will continue to invest in neighborhood park improvements. Beginning in 2014 we focused on improvements such as playgrounds, picnic shelters and restrooms. In this budget we will focus on significant improvements to the River's Edge North Athletic Complex.

Additionally, it is important to ensure that we continue to invest in and properly equip our employees. FY17 funding will provide additional positions in public safety, human services, human resources, parks maintenance, public works, as well as financial offices. In line with the national attention on accountability for law enforcement agencies, Roanoke will follow through with funding in the amount of \$29,790 for continued implementation of body cameras and equipment to be used by our police officers. We recommend providing a two percent increase in employee compensation, additional funding for employee development, and funds to partially offset tuition costs for employees who are improving their skills.

Looking to the future, Roanoke's focus on education will remain a vital component of our success. In FY17, Roanoke City Public Schools will receive \$80,402,800 in funding, which is an increase of \$2,608,800 or 3.4 percent above last year's funding. Our libraries will continue to provide programs to support our educational goals including Star City Reads, Feed and Read, and Books on Busses.

And all the other events that make Roanoke a fun place to live, like concerts and ice skating in Elmwood Park, the Go Outside Festival, Art on Busses, and Parks and Arts are included in the budget. Like last year, concerts in Elmwood Park will feature major performers. It is also important to continue our investments in environmental sustainability through single-stream recycling, stormwater projects to improve the quality of our watersheds, and energy-efficiency improvements.

### **Challenges Remain**

While our revenue sources influenced by the health of the local economy like sales, lodging, and meals taxes are growing, the city's major revenue source, real estate taxes,

has been stagnant. This has resulted in continued financial challenges. For example we have less buying power than in 2008. In fact, analysis shows that in FY2008, the city's buying power was \$22.7 million higher than it will be in FY2017.

This presents challenges as we look to address the age of the city's infrastructure such as roads and stormwater pipes. These areas will require significant investments in FY17 in order to meet acceptable standards. Vehicles in the city's fleet continue to need repair or replacement, which is important to ensure services such as snow removal and solid waste collection for our residents. In addition, the city's technology must keep pace with industry standards to meet our customer needs.

We are not able to fully fund all of the needs in this budget but continue to make progress in addressing them.

### **Possibilities Lie Ahead**

The Roanoke community is beginning to reap benefits from strategic investments made in previous years. We still have financial challenges which we are pro-actively addressing. I believe this poem, *A Vision*, by Wendell Berry captures our "possibility," although as the last two lines imply, it will not be achieved through dreaming but through the "hardship" of dedication and working together to build a better community.

If we will have the wisdom to survive,  
to stand like slow-growing trees  
on a ruined place, renewing it, enriching it...  
then a long time after we are dead  
the lives our lives prepare will live  
here, their houses strongly placed  
upon the valley sides...  
The river will run  
clear...  
On the steps where greed and ignorance cut down  
the old forest, an old forest will stand,  
its rich leaf-fall drifting on its roots.  
The veins of forgotten springs will have opened.  
Families will be singing in the fields...  
Memory,  
native to this valley, will spread over it  
like a grove, and memory will grow  
into legend, legend into song, song  
into sacrament. The abundance of this place,  
the songs of its people and its birds,  
will be health and wisdom and indwelling  
light. This is no paradisaal dream.

Its hardship is its possibility.

Sincerely,



Christopher P. Morrill  
City Manager



## BUDGET OVERVIEW

The recommended budget for FY 2016-2017 is \$281,092,000. The total budget increase is \$9,041,000, or 3.32% from FY 2015-2016.

	<u>Recommended Funding Level</u>	<u>Dollar Change from FY 15-16</u>	<u>Percent Change from FY 15-16</u>
<b>General Fund Budget</b>	<b>\$281,092,000</b>	<b>\$9,041,000</b>	<b>3.3%</b>

The following items outline incremental cost adjustments which comprise the balanced budget sorted by priority. Additional summary statements for each offer are included in each priority section.

### **ORGANIZATION-WIDE EXPENSES – \$2,091,625**

Retirement Contribution Increase – \$312,600 – Increase in funding for retirement contribution.

Medical and Dental - \$345,515 – Incremental increase due to anticipated fiscal year medical and dental insurance cost increases as well as decrease in assumed costs for compliance with the Affordable Care Act.

Funding of Reserves – \$125,000 – Incremental increase in funding for reserves.

Debt Service – \$110,000 – Increase in budgeted debt service funding.

Compensation – \$1,790,200 – Increase in funding for compensation including a 2% general wage increase.

Stormwater – (\$681,388) – Decrease in budgeted subsidy for Stormwater Utility as fee is fully implemented in FY 2017.

Xerox – (\$180,458) – Decrease in budgeted funding for Xerox lease expenses in the General Fund.

Line of Duty (LODA) - \$67,005 – Increase in budgeted funding for actuarially determined Line of Duty Act expense projection.

Other Post Employment Benefits (OPEB) - \$179,000 – Increase in budgeted funding for actuarially determined OPEB expense projection.

Telephone - \$24,151 – Increase in budgeted funding for telephone expense.

### **EDUCATION – \$2,608,800**

Roanoke City Public Schools - \$2,608,800 – Operating funding for Roanoke City Public Schools increases by \$2,608,800.

## BUDGET OVERVIEW

### **SAFETY - \$772,546**

Police - \$106,000 – Provides funding for body camera equipment and ammunition.

Fire-EMS - \$177,182 – Provides funding for the operation of a second peak-time ambulance, and funding for part-time Fire Inspectors.

Sheriff - \$439,364 – Provides funding for utility expenses, medical contract cost increases and the reinstatement of 5 positions as well as the implementation of a career development program.

Residential Juvenile Detention - \$50,000 – Provides additional funding residential detention expenses.

### **HUMAN SERVICES – \$739,248**

Human Services - \$739,248 – Provides additional funding for three Benefits Programs positions, the Comprehensive Services Act including one Senior Family Services Specialist, one Outstationed Prevention Specialist located at the Villages of Lincoln, security enhancements, and a reduction in funding for the Auxiliary Grant program.

### **INFRASTRUCTURE – \$1,441,077**

Fleet Management – \$993,865 – Increase in funding for vehicular and equipment replacement, parts and contracted services and a decrease in fuel expenses.

Paving – \$115,245 – Increase in funding for paving activities.

Solid Waste - \$135,417 – Provides funding for sealed compactor program.

Technology - \$67,271 – Increase in funding for maintenance contracts and after-hours technology support.

Transportation – \$52,015 – Increase in funding for an Asset Management System technician as well as maintenance funding for medians and rights of way.

Snow Removal – \$77,264 – Increase in budget funding for snow removal activities and route optimization software.

### **GOOD GOVERNMENT – \$334,937**

City Treasurer - \$27,986 – Provides funding for a Treasurer Clerk position.

Commissioner of Revenue - \$48,545 – Provides funding for a Tax Systems Analyst.

Electoral Board - \$54,150 – Provides funding for rent and utilities for new office location.

Human Resources - \$132,556 – Provides additional funding for a full-time learning specialist, employee tuition reimbursement expenses and employee recognition.

Office of Communications - \$41,700 – Provides funding for marketing expenses.

Risk Management - \$30,000 – Provides funding for third party claims administration.

## BUDGET OVERVIEW

### **LIVABILITY – \$41,491**

Libraries - \$35,000 – Increase in funding for books.

Parks and Recreation - \$79,818 – Increase in funding to provide for park maintenance.

Solid Waste Management (\$113,677) – Decrease in expenses for solid waste management following the implementation of single-stream recycling.

Transportation - \$40,350 – Provides funding for a Public Infrastructure Inspector.

### **OUTSIDE AGENCIES – \$838,786**

Broadband Authority – \$378,177 – Increase in budgeted funding for support of the Broadband Authority operating and debt service expense.

Cityworks (X)po and CoLab - \$65,000 – Funding for the Cityworks (X)po and CoLab.

Convention and Visitors Bureau – \$124,875 – Additional funding to provide the Convention and Visitors Bureau with 3% of the transient occupancy tax for marketing and promotion of the region based on revenue estimate.

District Taxes - \$12,000 – Increase in funding for Williamson Road and Downtown tax districts.

Greater Roanoke Transit Company (GRTC) – \$87,500 – Increase in operating subsidy.

Health Department - \$80,792 – Increase in funding based on statutory formula.

I-73 Coalition - \$24,000 – Funding for coalition support.

Regional Center for Animal Control and Protection - \$43,930 – Increase in funding for regional center operations.

Roanoke-Alleghany Regional Commission - \$22,512 – Increase in funding for the Roanoke-Alleghany Regional Commission for membership dues and to support a bicycle coordinator and the Roanoke River Blueway.

### **ECONOMY – \$260,600**

Performance Agreements – \$260,600 – Increase in budgeted funding for performance agreement expenditures.

### **OTHER – (\$88,110)**

Contingency – \$116,998 – Increase in budgeted funding for Contingency based on recommended revenue adjustments.

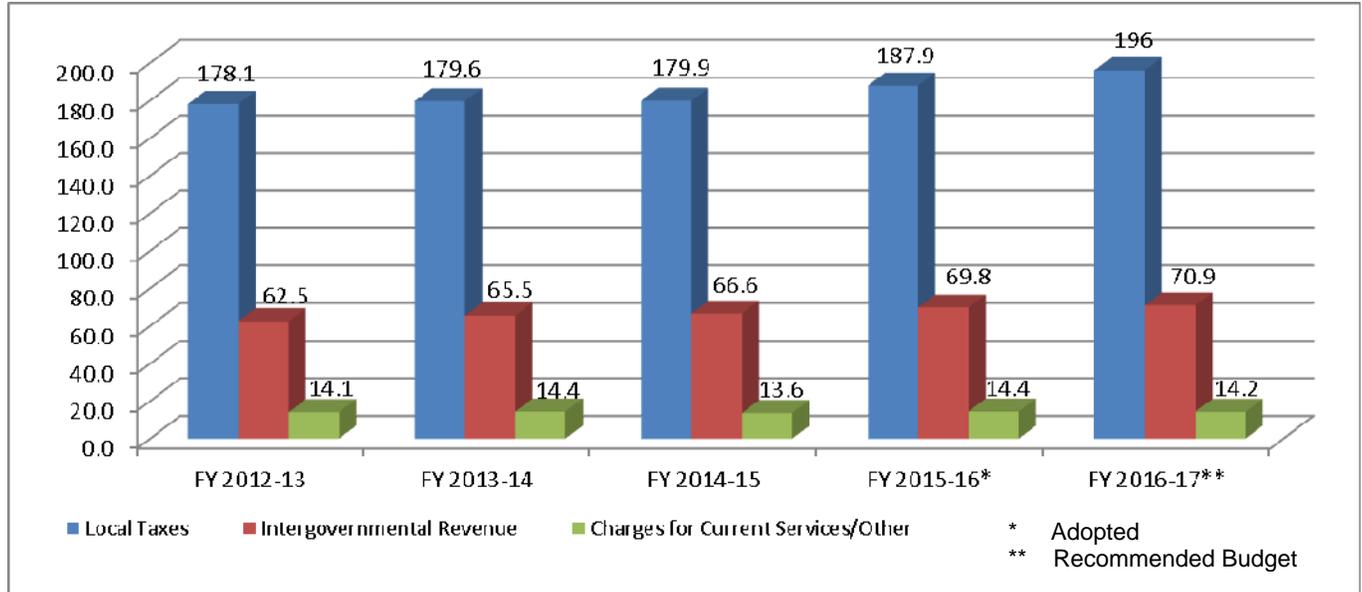
Other – (\$205,108) – Decrease in budgeted funding for other expenditures.

## BUDGET OVERVIEW

Revenue estimates are developed using a conservative and practical approach based on general economic conditions, historic experience, and expected changes in activities and services. The Department of Finance is responsible for the revenue estimate or income side of the budget while the City Manager's office and areas of responsibility define the expenditure side of the budget. The separation of duties provides independence in the process for both revenue and expenditure development during the budget process.

### GENERAL FUND REVENUES:

(Dollars in Millions)



General Fund FY17 estimated revenues total \$281,092,000, an increase of \$9.0 million, from the FY16 adopted budget. The increase was attributable to economic growth and tax rate increases in several local taxes. General property taxes increased \$4.7 million and Intergovernmental revenues increased \$1.1 million, both positive economic indicators. The chart shown above illustrates a five-year General Fund revenue trend for the City of Roanoke. Revenues are divided into three major categories: (1) Local Taxes, (2) Intergovernmental Revenue (State and Federal), and (3) Charges for Services/Miscellaneous. More detailed trend information for these three categories is presented in the following pages.

## BUDGET OVERVIEW

An analysis of changes in the three major categories of revenue as compared to the Adopted FY16 Revenue Estimate is as follows:

### A. LOCAL TAXES \$7,987,000

Local taxes are the largest category of revenues for the City. Local taxes will comprise 70% of all FY17 General Fund revenues. Changes in major revenues or categories of revenue are noted below.

1. Real Property – \$1,250,000 -The real estate tax is the single largest source of revenues for the City of Roanoke. The City Council approved an increase in Real Estate Tax from \$1.19 per \$100 of assessed value to \$1.22, effective July 1, 2015, contributing to a 1.5% revenue increase in FY17. Important elements of Roanoke's real estate taxation system are programs that provide relief to certain taxpayers or on selected types of properties. For FY17 this relief is estimated at \$2.7 million and is comprised of relief to the elderly and disabled taxpayers including some Veterans of \$455,000, relief on agricultural properties of \$63,000, and relief for properties under rehabilitation of \$1.8 million. Additionally, leased and energy efficient properties receive tax exemptions totaling \$332,000. These relief programs are intended to benefit those on fixed incomes or with limited ability to cover the costs of increased taxes or to provide incentives for owners who invest in the rehabilitation of aged properties. The City's real estate taxes are due annually in two installments, October 5<sup>th</sup> and April 5<sup>th</sup>.
2. Personal Property – \$3,053,000 – The personal property tax is the second largest local tax. In FY17, an increase of 14.8% is projected in the personal property tax compared to the FY16 adopted budget. The projected increase in FY17 is due to increased personal and business equipment owned by individuals and businesses. Annual assessments of the personal property tax are made in early April, and the tax due date is May 31<sup>st</sup>.
3. Public Service Tax - \$476,000 - A major contributor to this categorical increase is public service corporations' real estate and personal property taxes. Public service corporations are assessed annually by the Commonwealth and are projected to increase 9.4% over FY16.
4. Sales Tax – \$1,500,000 - Sales tax is Roanoke's third largest local tax, and it is expected to increase when compared to the FY16 adopted revenue estimate. Sales tax has performed very well in the current year as lower gasoline prices and employment gains provide a stimulus to consumer spending and contribute to economic growth. As a result, the FY17 revenue estimate projects a 7.3% increase.
5. Business License Tax – \$987,000 – This tax is indicative of an improving economy and its performance is attributable to consumer confidence. The FY17 estimate includes projected revenue growth of 7.6%.
6. Transient Occupancy Tax – \$333,000 – This tax is a consumer-driven revenue source and its performance is impacted by tourism and consumer confidence. The estimate includes projected revenue growth of 7.8% in FY17.
7. Prepared Food and Beverage Tax – \$524,000 – This tax is also a consumer-driven source of revenue. In an improving economy, this tax continues to perform well and reflects a 3.4% increase for FY17.
8. Other – (\$136,000) – Local taxes not individually described include bank franchise taxes, cigarette tax, penalties and interest, consumer utilities, recordation and probate, admissions, communications tax and franchise fees. The estimated decrease in this area is mainly related to declining communications tax revenue in FY17.

## BUDGET OVERVIEW

### B. INTERGOVERNMENTAL REVENUE

\$1,072,000

This revenue category is primarily comprised of State funds designated for specific programs. Generally, there is little local discretionary use of these funds, much of which is paid to the City on a reimbursement basis. This category represents 25% of total revenue for the General Fund. The FY17 revenue estimate is projected to increase 1.5% from the FY16 adopted budget and is primarily a result of the reimbursement of social services expenditures and increased street maintenance funding. The major categories of intergovernmental revenues are discussed as follows:

1. Social Services – \$822,000 – Social services revenues in FY17 are projected at approximately \$30.0 million, a sizable component of the City's funding from the Commonwealth. This funding covers foster care, the Children's Services Act (CSA), employment services and other social services programs. These revenues are largely reimbursement based, and the City adopts an expenditure budget adequate to fund the state and local share of these programs. The increase in this revenue category is primarily a result of increased reimbursements related to higher adoption and children's services costs.
2. Other Federal and State Aid – \$250,000 - This category consists primarily of street maintenance, personal property tax relief, Compensation Board, rental car tax, Law Enforcement-HB599, E911 wireless and Virginia Juvenile Community Crime Control Act (VJCCCA) funding. The increase in this category is primarily attributed to street maintenance funding from the Virginia Department of Transportation (VDOT) and reimbursements from the Commonwealth for constitutional officers and E-911.

### C. CHARGES FOR SERVICES/MISCELLANEOUS

(\$18,000)

The Charges for Services/Miscellaneous category is the smallest revenue category. Most of the revenue in this category is generated from fees charged for services rendered to our citizens. This category comprises only 5% of General Fund revenues. The major charges for services categories are discussed as follows:

1. Permits, Fees, and Licenses – (\$48,000) - This category of revenue is comprised mainly of inspection fees and permits related to the construction industry. A decrease of 4.0% is expected based predominantly on a reduction in stormwater management permits.
2. Public Safety Charges for Services – (\$145,000) – This category of revenue is comprised of emergency medical service charges as well as other fees charged by the Police and Fire departments. The decrease of 3.8% is primarily a reflection of decreased revenues for Emergency Medical Services.
3. Interfund Services – \$312,000 – Revenues in this category consist of charges for services provided to the school board for resource officers as well as the school share of CSA charges and audit services. Also included in this category are charges for building maintenance, engineering, employee health and bus shuttle services. The increase in this area is mainly the result of an increase in employee health services and the School's share of CSA payments.
4. Sheriff/Jail, Charges for Services – (\$94,000) – The revenue decrease in this category is mainly due to recent legislation requiring a cap on inmate telephone commissions.
5. All Other Charges/Miscellaneous – (\$7,000) - Revenues in this category include fines and forfeitures, recreational program charges, human services charges, grants and donations, sale of property and miscellaneous revenues which may be nonrecurring. The decrease anticipated in FY17 is due to a reduction in recreational program charges and court fees.

## BUDGET OVERVIEW

### PROPRIETARY FUND REVENUES:

#### A. ENTERPRISE FUNDS:

1. Civic Facilities Fund - Estimated FY17 revenues for the Civic Facilities Fund total \$4,898,079. Revenue is comprised of operating revenues of \$2,618,012 and a General Fund supplement of \$2,280,067. These revenues will fund total operating expenses of \$3,184,377 and \$1,713,702 in principal and interest payments due in fiscal year 2017.
2. Parking Fund – The City owns seven parking garages and several parking lots to provide for parking in the downtown area. In addition, parking ticket enforcement is included in the Parking Fund to align all parking strategies into one area of responsibility. Estimated FY17 revenues generated from the City's parking facilities through user fees and ticket violations will total \$3,608,452. The projected revenues will fund operating costs of \$2,313,964 and FY17 principal and interest payments of \$1,294,488.
3. Stormwater Utility Fund – Estimated FY17 operating revenues for the Stormwater Utility Fund total \$5,654,000. These revenues will fund total operating expenses of \$5,135,981 and \$518,019 in principal and interest payments due in fiscal year 2017.

#### B. INTERNAL SERVICE FUNDS:

1. Department of Technology (DOT) - Estimated FY17 revenues of the Department of Technology total \$7,066,905. These are comprised of billings to user funds and departments of \$5,366,824 for information technology and telephone and radio services and outside third party billings of \$1,700,080. These revenues will fully fund the FY17 operational costs of the department of \$5,211,154, principal and interest payments of \$705,851, \$1,100,000 for capital outlay, and add \$50,000 to the Telephone Replacement Reserve.
2. Fleet Management – Fund revenues will total \$7,700,938 for FY17. These consist of charges for services of \$7,600,938, and surplus sale revenues of \$100,000. These revenues will fund FY17 department operating costs of \$4,105,369, capital outlay of \$3,495,569 and a reserve for future capital outlay of \$100,000.
3. Risk Management - The primary activity of this fund is to record health insurance premiums billed to other funds and related claim payments under the City's employee medical plan. Additionally, the City's self-insured workers' compensation and general and automotive liability plans are recorded in this fund. Projected FY17 revenues and expenses for this fund total \$17,350,238.

# Revenue Adjustments

<b>Fee Title</b>	<b>Current Fee/Rate</b>	<b>Proposed Fee/Rate</b>	<b>Incremental Revenue</b>	<b>Description</b>
Athletic Field Rental for Tournaments	\$125 per field per day	\$50 per field per day + \$10 per team	\$4,800	Change in fee structure

# 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.

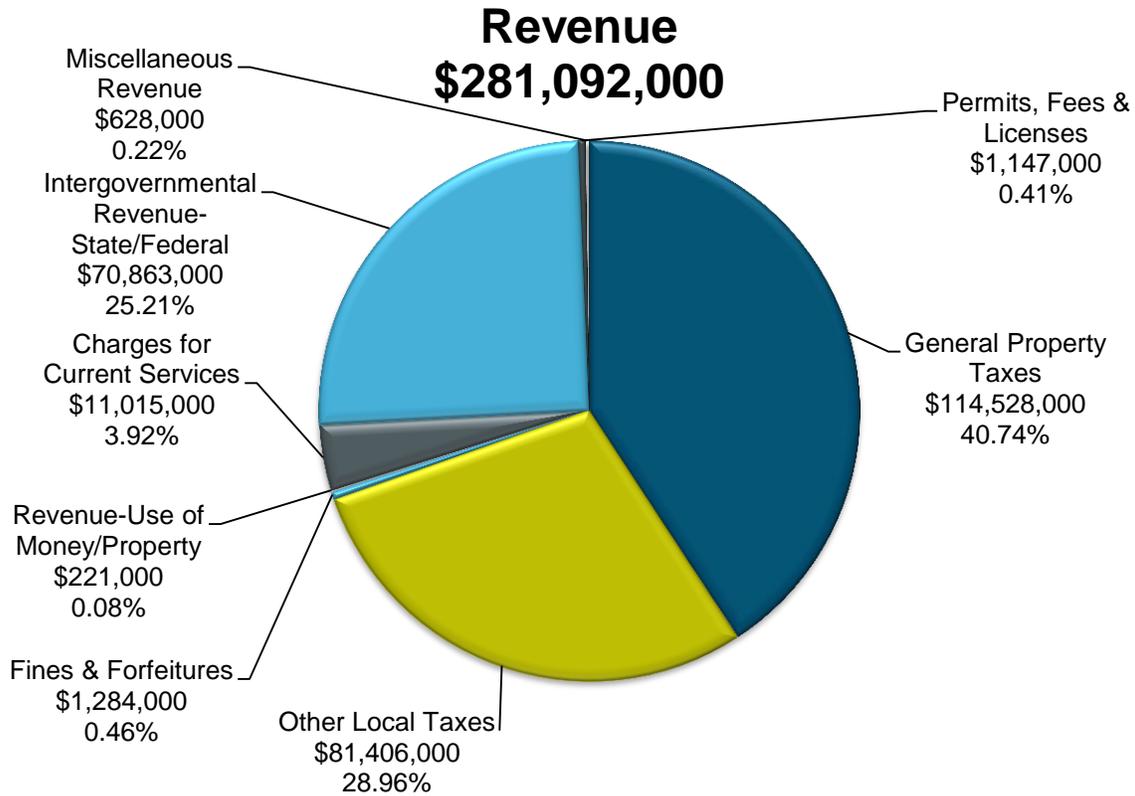
Priority teams then reviewed all offers submitted. This year, more emphasis was placed on allowing the Priority Teams sufficient time to thoroughly review funding levels of each offer. Recommendations will then be made to the Budget Committee on how to establish a balanced budget based on revenue projections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

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

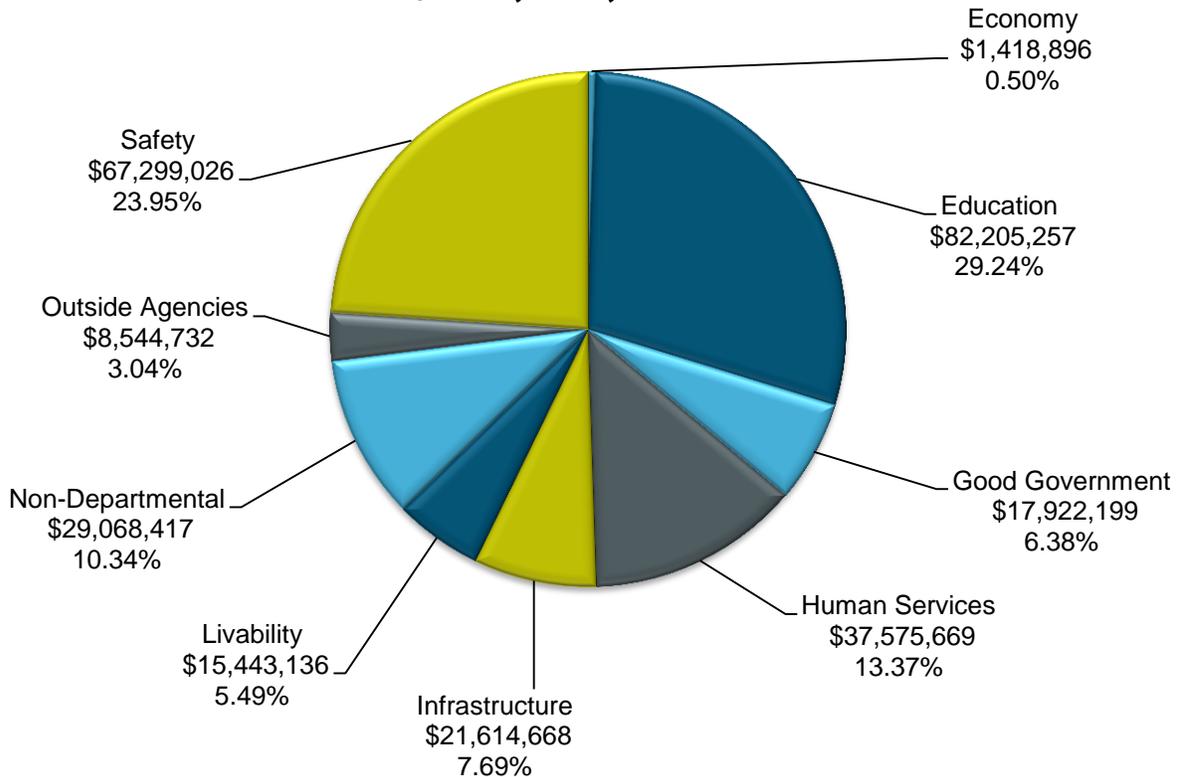
Recommendations of programs and services will be provided to City Council in the form of a Recommended Budget in April 2016 followed by a public hearing, budget study and ultimately an Adopted Budget in May 2016.

GOVERNMENT  
**SOCIAL MEDIA**

## BUDGET SUMMARY



### EXPENDITURES (by Priority) \$281,092,000



# BUDGET SUMMARY

## REVENUE & EXPENDITURE SUMMARY

### REVENUE

<u>GENERAL FUND</u>	<u>ADOPTED BUDGET FY 2015-16</u>	<u>RECOMMENDED BUDGET FY 2016-17</u>	<u>DOLLAR INCREASE (DECREASE)</u>
General Property Taxes	\$109,827,000	\$ 114,528,000	\$ 4,701,000
Other Local Taxes	78,120,000	81,406,000	3,286,000
Fines & Forfeitures	1,284,000	1,284,000	0
Revenue-Use of Money/Property	206,000	221,000	15,000
Charges for Current Services	10,976,000	11,015,000	39,000
Intergovernmental Revenue-State/Federal	69,791,000	70,863,000	1,072,000
Permits, Fees & Licenses	1,195,000	1,147,000	(48,000)
Miscellaneous Revenue	652,000	628,000	(24,000)
<b>TOTAL - GENERAL FUND</b>	<b>\$272,051,000</b>	<b>\$281,092,000</b>	<b>\$9,041,000</b>
 <u>PROPRIETARY FUNDS</u>			
<u>Enterprise Funds:</u>			
Stormwater Fund	\$4,548,573	5,654,000	1,105,427
Civic Facilities Fund	2,138,890	2,280,067	141,177
Parking Fund	3,495,000	3,608,452	113,452
<b>SUBTOTAL - ENTERPRISE FUNDS</b>	<b>\$ 10,182,463</b>	<b>\$ 11,542,519</b>	<b>\$ 1,360,056</b>
 <u>Internal Service Funds:</u>			
Fleet Management Fund	\$6,719,158	\$ 7,700,938	\$ 981,780
Risk Management Fund	15,756,089	17,350,238	1,594,149
Technology Fund	6,777,425	7,066,905	289,480
<b>SUBTOTAL - INTERNAL SERVICE FUNDS</b>	<b>\$ 29,252,672</b>	<b>\$ 32,118,081</b>	<b>\$ 2,865,409</b>
<b>TOTAL - PROPRIETARY FUNDS</b>	<b>\$ 39,435,135</b>	<b>\$ 43,660,600</b>	<b>\$ 4,225,465</b>
<b>Roanoke City Public Schools - City Share</b>	<b>\$ 77,154,400</b>	<b>\$ 80,402,800</b>	<b>\$ 3,248,400</b>

# BUDGET SUMMARY

## EXPENDITURES

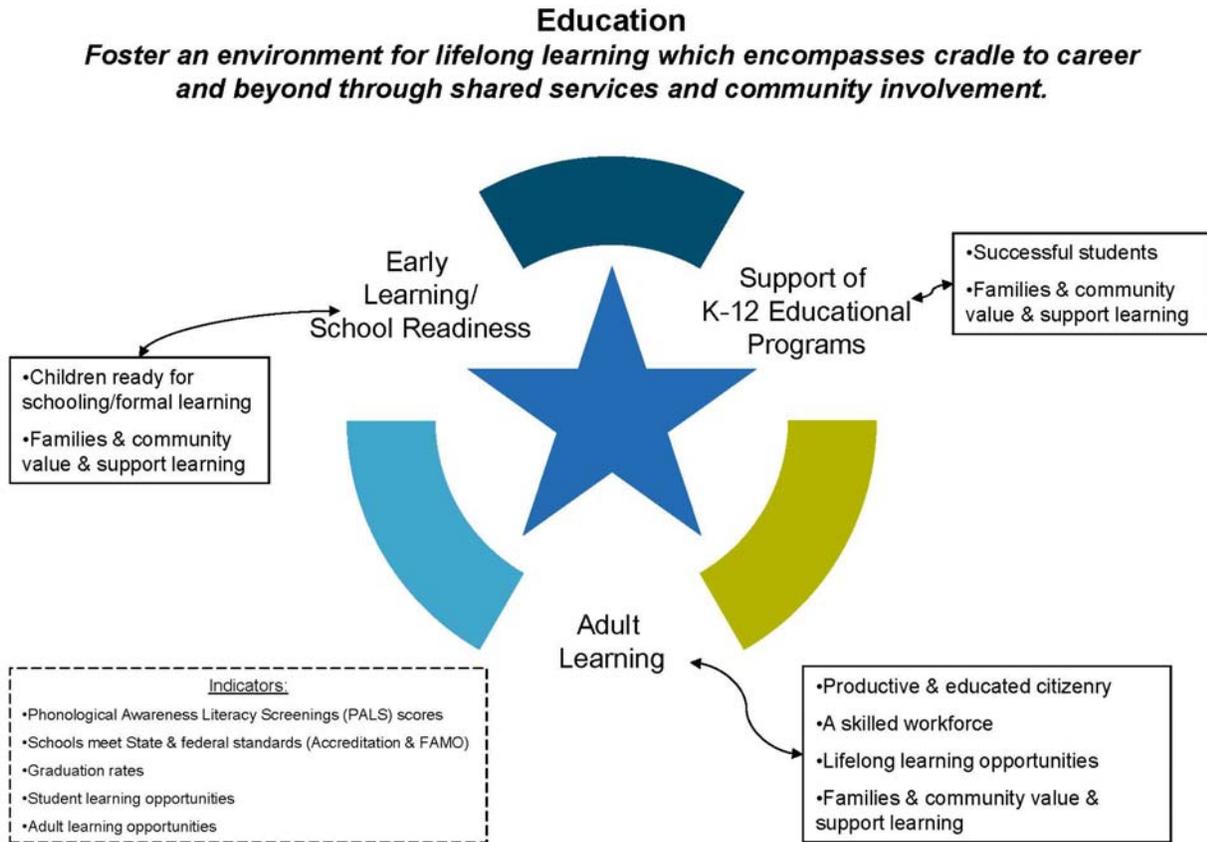
	ADOPTED BUDGET	RECOMMENDED BUDGET	DOLLAR INCREASE
<u>GENERAL FUND</u> <sup>1</sup>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>(DECREASE)</u>
Economy	\$3,930,961	\$ 1,418,896	\$ (2,512,065)
Education	79,624,704	82,205,257	2,580,553
Good Government	16,587,851	17,922,199	1,334,348
Human Services	38,628,132	37,575,669	(1,052,463)
Infrastructure	24,504,196	21,614,668	(2,889,528)
Livability	14,967,991	15,443,136	475,145
Non-Departmental	29,785,804	29,068,417	(717,387)
Outside Agencies <sup>2</sup>	-	8,544,732	8,544,732
Safety	64,021,361	67,299,026	3,277,665
<b>TOTAL - GENERAL FUND</b>	<b>\$ 272,051,000</b>	<b>\$ 281,092,000</b>	<b>\$ 9,041,000</b>
<b><u>PROPRIETARY FUNDS</u></b>			
<b><u>Enterprise Funds:</u></b>			
Stormwater Fund	\$4,548,573	\$5,654,000	\$1,105,427
Civic Facilities Fund	2,138,890	\$2,280,067	\$141,177
Parking Fund	3,495,000	\$3,608,452	\$113,452
<b>SUBTOTAL - ENTERPRISE FUNDS</b>	<b>\$ 10,182,463</b>	<b>\$ 11,542,519</b>	<b>\$ 1,360,056</b>
<b><u>Internal Service Funds:</u></b>			
Fleet Management Fund	\$6,719,158	\$ 7,700,938	\$ 981,780
Risk Management Fund	15,756,089	17,350,238	1,594,149
Technology Fund	6,777,425	7,066,905	289,480
<b>SUBTOTAL - INTERNAL SERVICE FUNDS</b>	<b>\$ 29,252,672</b>	<b>\$ 32,118,081</b>	<b>\$ 2,865,409</b>
 <b>TOTAL - PROPRIETARY FUNDS</b>	 <b>\$ 39,435,135</b>	 <b>\$ 43,660,600</b>	 <b>\$ 4,225,465</b>
 <b>Roanoke City Public Schools - City Share</b>	 <b>\$ 77,154,400</b>	 <b>\$ 80,402,800</b>	 <b>\$ 3,248,400</b>

<sup>1</sup> Comparative data by departmental section will be available for budget adoption.

<sup>2</sup> Outside Agency offers will be distributed to other priorities for Adopted Budget document.

## 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

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### Team Members

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

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### Priority Statement

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

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### Summary of Priority

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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.

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## Indicators

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**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](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](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](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.

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## Purchasing Strategies

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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.

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## Statement of Request for Results

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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.

## Education

### Offer Executive Summary

Offer:	<b>Roanoke City Public Schools (RCPS)</b>	
Dept:	Director of Finance	
Factor:	Support of K-12 Educational Programs	<b>Existing</b>
Outcome:	Successful students	<b>Rank: 1</b>

Executive Summary: Provides support to Roanoke City Public Schools. Amount provided is determined through a funding formula.

Seller/Owner: 9310 - TRANSFERS TO OTHER FUNDS

Offer:	<b>Library Core Community Services</b>	
Dept:	Libraries	
Factor:	Adult Learning	<b>Existing</b>
Outcome:	A productive and educated citizenry	<b>Rank: 2</b>

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

Offer:	<b>Library Services to K-12</b>	
Dept:	Libraries	
Factor:	Support of K-12 Educational Programs	<b>Existing</b>
Outcome:	Successful students	<b>Rank: 3</b>

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

Offer:	<b>Library Early Literacy Services</b>	
Dept:	Libraries	
Factor:	Early Learning/School Readiness	<b>Existing</b>
Outcome:	Children ready for school/formal learning	<b>Rank: 4</b>

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

## Education

### Offer Executive Summary

Offer:	<b>Summer Reading Initiative</b>	
Dept:	Libraries	<b>Existing</b>
Factor:	Support of K-12 Educational Programs	
Outcome:	Successful students	<b>Rank: 5</b>

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

Offer:	<b>Youth Services Initiative</b>	
Dept:	City Manager	<b>Existing</b>
Factor:	Support of K-12 Educational Programs	
Outcome:	Successful students	<b>Rank: 6</b>

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

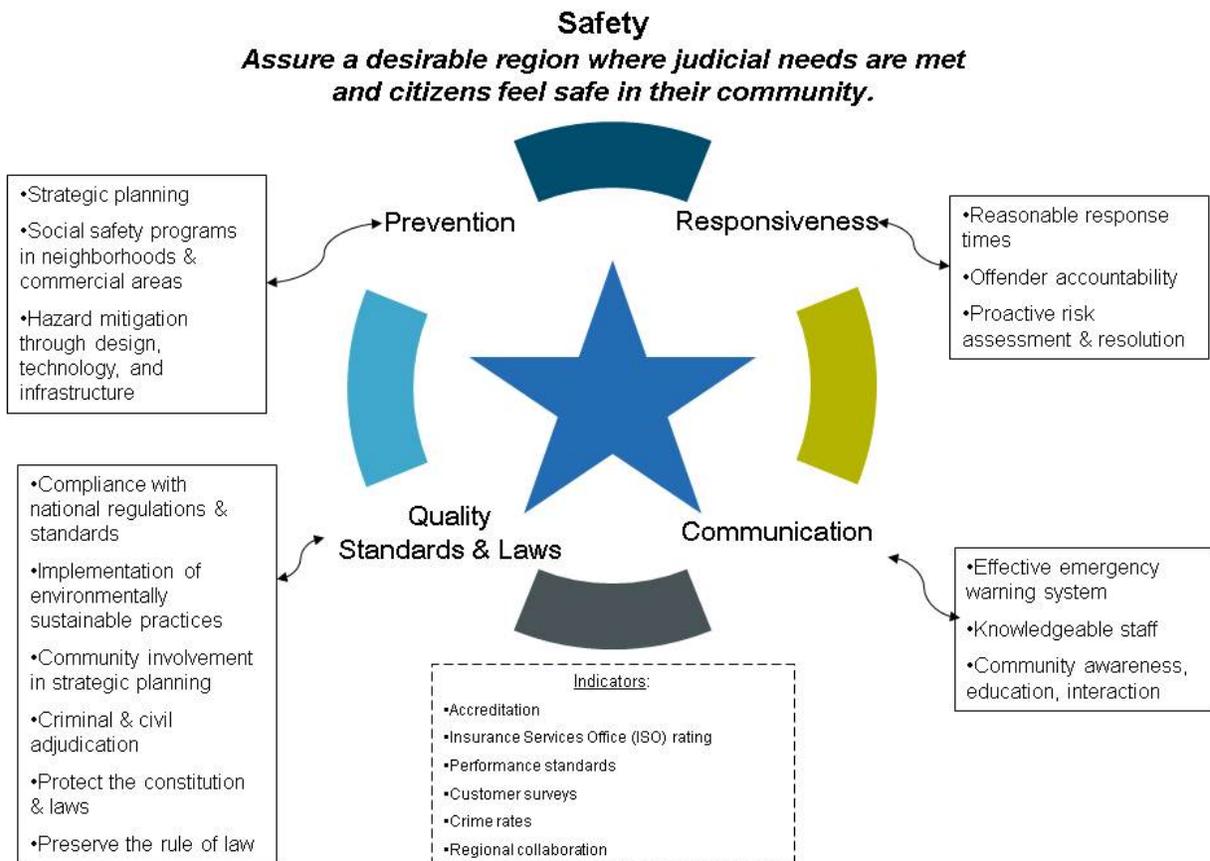
**EDUCATION**

<b>DEPARTMENT</b>	<b>OFFER</b>	<b>RANK</b>	<b>OFFER TOTAL</b>
Roanoke City Schools	Roanoke City Public Schools	1	\$80,402,800
Libraries	Library Core Community Services	2	\$1,308,953
Libraries	Library Services to K-12	3	\$255,451
Libraries	Library Early Literacy Services	4	\$190,721
Libraries	Summer Reading Initiative	5	\$22,332
City Manager's Office	Youth Services Initiative	6	\$25,000



## 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

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### Team Members

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**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

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### Priority Statement

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

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### Summary of Priority

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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.

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## Indicators

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### **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**

Measure 1: 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.

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**Purchasing Strategies**

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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

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**Statement of Request for Results**

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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.

## Safety

### Offer Executive Summary

Offer:	<b>Police Patrol</b>		
Dept:	Police		<b>Existing</b>
Factor:	Responsiveness		
Outcome:	Reasonable response times	<b>Rank:</b>	<b>1</b>

Executive Summary: 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.

Seller/Owner: 3113 - Police - Patrol

Offer:	<b>Building Safety</b>		
Dept:	Planning Building and Development		<b>Existing</b>
Factor:	Prevention		
Outcome:	Hazard mitigation through design, technology, and infrastructure	<b>Rank:</b>	<b>2</b>

Executive Summary: 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.

Seller/Owner: 3410 - Building Inspections

Offer:	<b>Traffic Signals</b>		
Dept:	Public Works		<b>Existing</b>
Factor:	Prevention		
Outcome:	Hazard mitigation through design, technology, and infrastructure	<b>Rank:</b>	<b>3</b>

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.

Seller/Owner: 4160 - Transportation - Engineering & Operations

Offer:	<b>Fire Prevention/Inspection/Investigation Division</b>		
Dept:	Fire		<b>Existing</b>
Factor:	Prevention		
Outcome:	Hazard mitigation through design, technology, and infrastructure	<b>Rank:</b>	<b>4</b>

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

## Safety

### Offer Executive Summary

Offer:	<b>Police Investigations and Support</b>	
Dept:	Police	<b>Existing</b>
Factor:	Responsiveness	
Outcome:	Offender accountability	<b>Rank: 5</b>

Executive Summary: 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.

Seller/Owner: 3112 - Police - Investigations

Offer:	<b>Signs and Pavement Markings</b>	
Dept:	Public Works	<b>Existing</b>
Factor:	Prevention	
Outcome:	Hazard mitigation through design, technology, and infrastructure	<b>Rank: 6</b>

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.

Seller/Owner: 4160 - Transportation - Engineering & Operations

Offer:	<b>Jail Operations</b>	
Dept:	Sheriff	<b>Existing</b>
Factor:	Responsiveness	
Outcome:	Offender accountability	<b>Rank: 7</b>

Executive Summary: 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.

Seller/Owner: 3310 - Jail

Offer:	<b>Career Development Program - Deputy Sheriff II</b>	
Dept:	Sheriff	<b>Supplemental</b>
Factor:	Responsiveness	
Outcome:	Offender accountability	

Executive Summary: 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).  
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.  
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.

Seller/Owner: 3310 - Jail

## Safety

### Offer Executive Summary

Offer:	<b>Reinstatement of vacant (unfunded) Deputy Sheriff Positions</b>	
Dept:	Sheriff	
Factor:	Responsiveness	<b>Supplemental</b>
Outcome:	Offender accountability	

Executive Summary: 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.

Seller/Owner: 3310 - Jail

Offer:	<b>Emergency Management</b>	
Dept:	Fire	
Factor:	Responsiveness	<b>Existing</b>
Outcome:	Proactive risk assessment and resolution	<b>Rank: 8</b>

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

Offer:	<b>Police Academy</b>	
Dept:	Police	
Factor:	Quality Standards and Laws	<b>Existing</b>
Outcome:	Compliance with national regulations and standards	<b>Rank: 9</b>

Executive Summary: 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.

Seller/Owner: 3115 - Police - Training

Offer:	<b>Police Administrative Services</b>	
Dept:	Police	
Factor:	Quality Standards and Laws	<b>Existing</b>
Outcome:	Compliance with national regulations and standards	<b>Rank: 10</b>

Executive Summary: 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.

Seller/Owner: 3114 - Police - Services

## Safety

### Offer Executive Summary

Offer:	<b>Fire and Emergency Medical Services Operations</b>	
Dept:	Fire	<b>Existing</b>
Factor:	Responsiveness	
Outcome:	Reasonable response times	<b>Rank: 11</b>

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

Offer:	<b>Peak-Time Ambulance Staffing</b>	
Dept:	Fire	<b>Supplemental</b>
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

Offer:	<b>DARE Program</b>	
Dept:	Sheriff	<b>Existing</b>
Factor:	Prevention	
Outcome:	Social safety programs in neighborhoods and commercial areas	<b>Rank: 12</b>

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

Offer:	<b>Street Lighting</b>	
Dept:	Public Works	<b>Existing</b>
Factor:	Prevention	
Outcome:	Hazard mitigation through design, technology, and infrastructure	<b>Rank: 13</b>

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.

Seller/Owner: 4150 - Transportation - Street Lighting

## Safety

### Offer Executive Summary

Offer:	<b>Sheriff's Office Operations</b>		
Dept:	Sheriff		<b>Existing</b>
Factor:	Prevention		
Outcome:	Strategic planning	<b>Rank:</b>	<b>14</b>
Executive Summary:	<p>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>		
Seller/Owner:	2140 - Sheriff		

Offer:	<b>911 Operations</b>		
Dept:	Technology Fund		<b>Existing</b>
Factor:	Responsiveness		
Outcome:	Reasonable response times	<b>Rank:</b>	<b>15</b>
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		

Offer:	<b>City Prosecutors</b>		
Dept:	Commonwealth Attorney		<b>Existing</b>
Factor:	Responsiveness		
Outcome:	Offender accountability	<b>Rank:</b>	<b>16</b>
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 (&gt;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		

Offer:	<b>Police School Resource Officer</b>		
Dept:	Police		<b>Existing</b>
Factor:	Prevention		
Outcome:	Social safety programs in neighborhoods and commercial areas	<b>Rank:</b>	<b>17</b>
Executive Summary:	<p>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>		
Seller/Owner:	3113 - Police - Patrol		

## Safety

### Offer Executive Summary

Offer:	<b>Drug Prosecutor</b>		
Dept:	Commonwealth Attorney		<b>Existing</b>
Factor:	Responsiveness		
Outcome:	Offender accountability	<b>Rank:</b>	<b>18</b>

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

Offer:	<b>Fire-EMS Training Division</b>		
Dept:	Fire		<b>Existing</b>
Factor:	Quality Standards and Laws		
Outcome:	Compliance with national regulations and standards	<b>Rank:</b>	<b>19</b>

Executive Summary: 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.

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.

Seller/Owner: 3212 - Fire/EMS - Support

Offer:	<b>Fire/EMS - Support and Administration Services</b>		
Dept:	Fire		<b>Existing</b>
Factor:	Prevention		
Outcome:	Hazard mitigation through design, technology, and infrastructure	<b>Rank:</b>	<b>20</b>

Executive Summary: 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.

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.

Seller/Owner: 3212 - Fire/EMS - Support

## Safety

### Offer Executive Summary

Offer:	<b>Administrative Support of Juvenile &amp; Domestic Relations District Court</b>	
Dept:	Juvenile & Domestic Court Clerk	<b>Existing</b>
Factor:	Quality Standards and Laws	
Outcome:	Protect and defend the constitution and laws	<b>Rank: 21</b>

Executive Summary: 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.

Seller/Owner: 2131 - Juvenile & Domestic Relations - Court Clerk

Offer:	<b>Police Animal Protection and Services Unit</b>	
Dept:	Police	<b>Existing</b>
Factor:	Responsiveness	
Outcome:	Reasonable response times	<b>Rank: 22</b>

Executive Summary: 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.

Seller/Owner: 3530 - Police - Animal Control

Offer:	<b>Roanoke City Victim Witness Program</b>	
Dept:	Commonwealth Attorney	<b>Existing</b>
Factor:	Responsiveness	
Outcome:	Offender accountability	<b>Rank: 23</b>

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).

Seller/Owner: 2210 - Commonwealth's Attorney

Offer:	<b>Office of the Magistrate</b>	
Dept:	Magistrates Office	<b>Existing</b>
Factor:	Quality Standards and Laws	
Outcome:	Criminal and civil adjudication	<b>Rank: 24</b>

Executive Summary: 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.

Seller/Owner: 2121 - Magistrates Office

## Safety

### Offer Executive Summary

Offer:	<b>Administrative Support of Roanoke City General District Court</b>	
Dept:	General District Court	<b>Existing</b>
Factor:	Quality Standards and Laws	
Outcome:	Protect and defend the constitution and laws	<b>Rank: 25</b>

Executive Summary: 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.

Seller/Owner: 2120 - General District Court

Offer:	<b>Residential Juvenile Detention Services</b>	
Dept:	Juvenile & Domestic Court Services	<b>Existing</b>
Factor:	Responsiveness	
Outcome:	Offender accountability	<b>Rank: 26</b>

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.

Seller/Owner: 2130 - Juvenile & Domestic Relations - Court Service Unit

Offer:	<b>Support Circuit Judges</b>	
Dept:	Circuit Court	<b>Existing</b>
Factor:	Quality Standards and Laws	
Outcome:	Protect and defend the constitution and laws	<b>Rank: 27</b>

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.

Seller/Owner: 2110 - Circuit Court

Offer:	<b>Roanoke Emergency Medical Services (REMS)</b>	
Dept:	Fire	<b>Existing</b>
Factor:	Responsiveness	
Outcome:	Reasonable response times	<b>Rank: 28</b>

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.

Seller/Owner: 3213 - Fire/EMS - Operations

**SAFETY**

<b>DEPARTMENT</b>	<b>OFFER</b>	<b>RANK</b>	<b>OFFER TOTAL</b>
Police	Police Patrol	1	\$12,246,940
Planning, Bldg, & Development	Building Safety	2	\$694,852
Transportation	Traffic Signals	3	\$658,415
Fire/EMS	Fire Prevention/Inspection/Investigation Division	4	\$538,148
Police	Police Investigation and Support	5	\$4,726,800
Transportation	Signs and Pavement Markings	6	\$670,311
Sheriff/Jail	Jail Operations	7	\$13,462,987
Sheriff/Jail	Career Development Program - Deputy Sheriff II		\$56,441
Sheriff/Jail	Reinstatement of Vacant (Unfunded) Deputy Sheriff Positions		\$175,995
Fire/EMS	Emergency Management	8	\$109,695
Police	Police Academy	9	\$637,894
Police	Police Administrative Services	10	\$2,272,465
Fire/EMS	Fire and Emergency Medical Services Operations	11	\$17,292,721
Fire/EMS	Peak Time Ambulance Staffing		\$129,180
Sheriff/Jail	DARE Program	12	\$209,006
Transportation	Street Lighting	13	\$1,133,989
Sheriff/Jail	Sheriff's Office Operations	14	\$3,377,010
E-911	911 Operations	15	\$2,978,705
Commonwealth Attorney	City Prosecutors	16	\$1,733,723
Police	Police School Resource Officer	17	\$544,029
Commonwealth Attorney	Drug Prosecutor	18	\$63,955

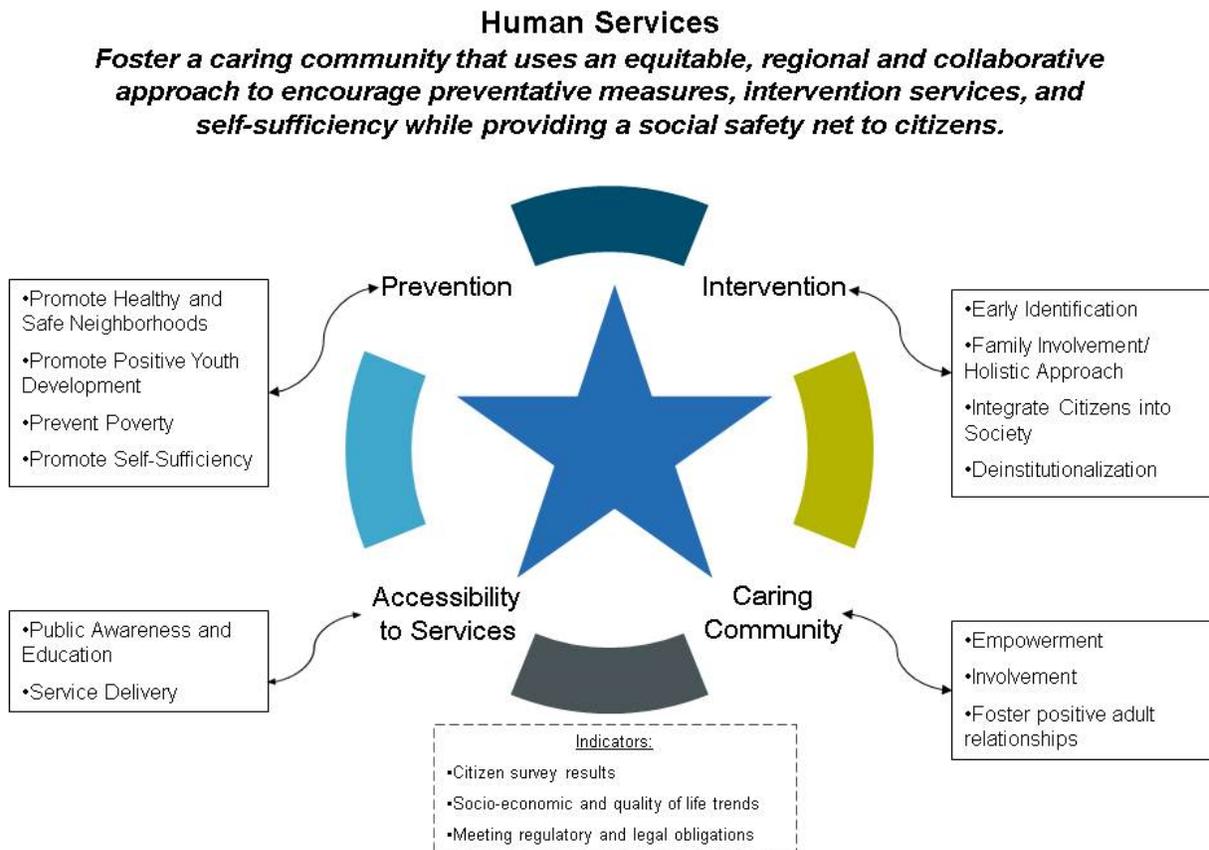
**SAFETY**

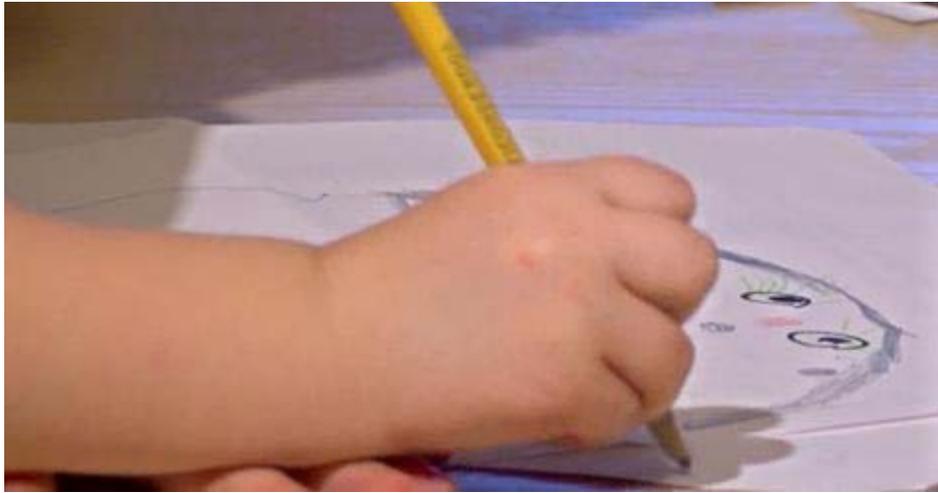
<b>DEPARTMENT</b>	<b>OFFER</b>	<b>RANK</b>	<b>OFFER TOTAL</b>
Fire/EMS	Fire-EMS Training Division	19	\$536,943
Fire/EMS	Fire/EMS - Support and Administration Services	20	\$817,342
J & D Court Clerk	Administrative Support of Juvenile & Domestic Relations District Court	21	\$65,795
Police	Police Animal Control & Protection Unit	22	\$366,836
Commonwealth Attorney	Roanoke City Victim Witness Program	23	\$40,386
Magistrate	Office of the Magistrate	24	\$6,510
General District Court	Administrative Support of Roanoke City General District Court	25	\$97,860
J & D Court Services Unit	Residential Juvenile Detention Services	26	\$1,000,249
Circuit Court	Support Circuit Judges	27	\$553,844
Fire/EMS	Roanoke Emergency Medical Services (REMS)	28	\$100,000



## 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

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### Team Members

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

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### Priority Statement

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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.

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### Summary of Priority

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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.

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## Indicators

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### **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.

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## Purchasing Strategies

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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.

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## Statement of Request for Offers

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**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.

**Human Services**  
**Offer Executive Summary**

Offer:	<b>Social Services - Benefit Programs Division</b>				
Dept:	Human Services				<b>Existing</b>
Factor:	Accessibility to Services				
Outcome:	Service Delivery		<b>Rank:</b>		<b>1</b>
<p>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.</p>					
Seller/Owner: 5311 - Social Services					

Offer:	<b>Additional State Supported Positions</b>				
Dept:	Human Services				<b>Supplemental</b>
Factor:	Accessibility to Services				
Outcome:	Service Delivery				
<p>Executive Summary: The Virginia General Assembly has appropriated additional administrative funding in the amount of \$4.25 million to assist with Medicaid application and renewal processing. The allocation for Roanoke City DSS is estimated at \$118,719 and includes a local match of 15.5%. The additional funding is a permanent increase. The additional funding will allow Social Services to hire one Benefit Program Specialist, two administrative positions and provide for certain administrative costs.</p>					
Seller/Owner: 5311 - Social Services					

Offer:	<b>Social Services - Family Services Division</b>				
Dept:	Human Services				<b>Existing</b>
Factor:	Intervention				
Outcome:	Family Involvement/Holistic Approach		<b>Rank:</b>		<b>2</b>
<p>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.</p>					
Seller/Owner: 5311 - Social Services					

Offer:	<b>Foster Care Prevention Outstation Program</b>				
Dept:	Human Services				<b>Supplemental</b>
Factor:	Prevention				
Outcome:	Promote Positive Youth Development				
<p>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.</p>					
Seller/Owner: 5311 - Social Services					

**Human Services**  
**Offer Executive Summary**

Offer:	<b>Social Services - Employment Services Programs</b>		
Dept:	Human Services		<b>Existing</b>
Factor:	Accessibility to Services		
Outcome:	Service Delivery	<b>Rank:</b>	<b>3</b>
<p>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 &amp; 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.</p>			
Seller/Owner: 5311 - Social Services			

Offer:	<b>Social Services-Children's Services Act</b>		
Dept:	Human Services		<b>Existing</b>
Factor:	Intervention		
Outcome:	Family Involvement/Holistic Approach	<b>Rank:</b>	<b>4</b>
<p>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.</p>			
Seller/Owner: 5311 - Social Services			

Offer:	<b>CSA - Senior Family Services Specialist</b>		
Dept:	Human Services		<b>Supplemental</b>
Factor:	Intervention		
Outcome:	Family Involvement/Holistic Approach		
<p>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.</p>			
Seller/Owner: 5311 - Social Services			

Offer:	<b>Outreach Detention/ Electronic Monitoring</b>		
Dept:	Human Services		<b>Existing</b>
Factor:	Prevention		
Outcome:	Promote Healthy and Safe Neighborhoods	<b>Rank:</b>	<b>5</b>
<p>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.</p>			
Seller/Owner: 3330 - Outreach Detention			

**Human Services**  
**Offer Executive Summary**

Offer:	<b>Youth Haven</b>		
Dept:	Human Services		<b>Existing</b>
Factor:	Prevention		
Outcome:	Promote Positive Youth Development	<b>Rank:</b>	<b>6</b>
<p>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.</p>			
Seller/Owner: 3350 - Youth Haven			

Offer:	<b>Human Services Support</b>		
Dept:	Human Services		<b>Existing</b>
Factor:	Accessibility to Services		
Outcome:	Service Delivery	<b>Rank:</b>	<b>7</b>
<p>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.</p>			
Seller/Owner: 1270 - Human Services Support			

Offer:	<b>Social Services - Resource Parent Training Program</b>		
Dept:	Human Services		<b>Existing</b>
Factor:	Intervention		
Outcome:	Integrate Citizens into Society	<b>Rank:</b>	<b>8</b>
<p>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.</p>			
Seller/Owner: 5311 - Social Services			

Offer:	<b>Homeless Assistance Team HUD Grant - Match</b>		
Dept:	Human Services		<b>Existing</b>
Factor:	Intervention		
Outcome:	Integrate Citizens into Society	<b>Rank:</b>	<b>9</b>
<p>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.</p>			
Seller/Owner: 1270 - Human Services Support			

**Human Services**  
**Offer Executive Summary**

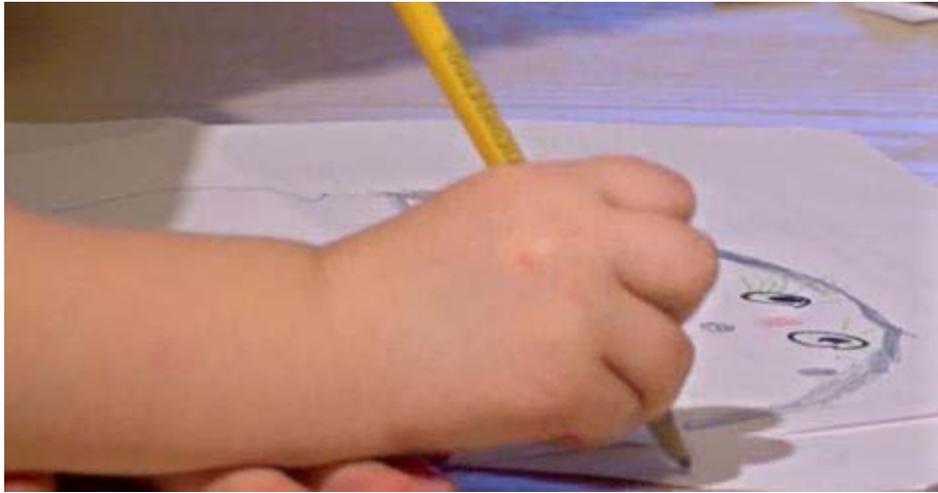
Offer:	<b>Probation, Parole and Intake Services</b>	
Dept:	Juvenile & Domestic Court Services	<b>Existing</b>
Factor:	Intervention	
Outcome:	Integrate Citizens into Society	<b>Rank: 10</b>
Executive Summary:	<p>The District 23A Court Service Unit (CSU) is a Virginia Dept. of Juvenile Justice office that is attached to the City of Roanoke's Juvenile &amp; 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.</p>	
Seller/Owner:	2130 - Juvenile & Domestic Relations - Court Service Unit	

Offer:	<b>Social Services - Administration</b>	
Dept:	Human Services	<b>Existing</b>
Factor:	Accessibility to Services	
Outcome:	Service Delivery	<b>Rank: 11</b>
Executive Summary:	<p>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.</p>	
Seller/Owner:	5311 - Social Services	

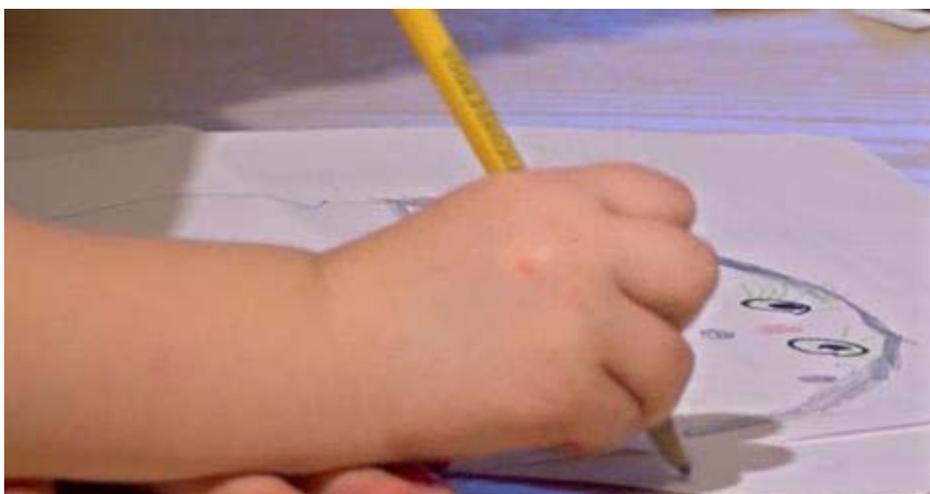
Offer:	<b>Social Services Office Security</b>	
Dept:	Human Services	<b>Supplemental</b>
Factor:	Accessibility to Services	
Outcome:	Service Delivery	
Executive Summary:	<p>This request is for security enhancements for Social Services. This includes unarmed security guard services that will provide a safer environment for customers and staff as well as additional door security to meet IRS security requirements.</p>	
Seller/Owner:	5311 - Social Services	

Offer:	<b>Enhanced Community Services (VJCCCA)</b>	
Dept:	Human Services	<b>Existing</b>
Factor:	Prevention	
Outcome:	Promote Positive Youth Development	<b>Rank: 12</b>
Executive Summary:	<p>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.</p>	
Seller/Owner:	3360 - VJCCCA Enhanced Community Services	

Offer:	<b>Substance Abuse Counselor (VJCCCA)</b>	
Dept:	Human Services	<b>Existing</b>
Factor:	Intervention	
Outcome:	Early Identification	<b>Rank: 13</b>
Executive Summary:	<p>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.</p>	
Seller/Owner:	3370 - VJCCCA Substance Abuse Services	

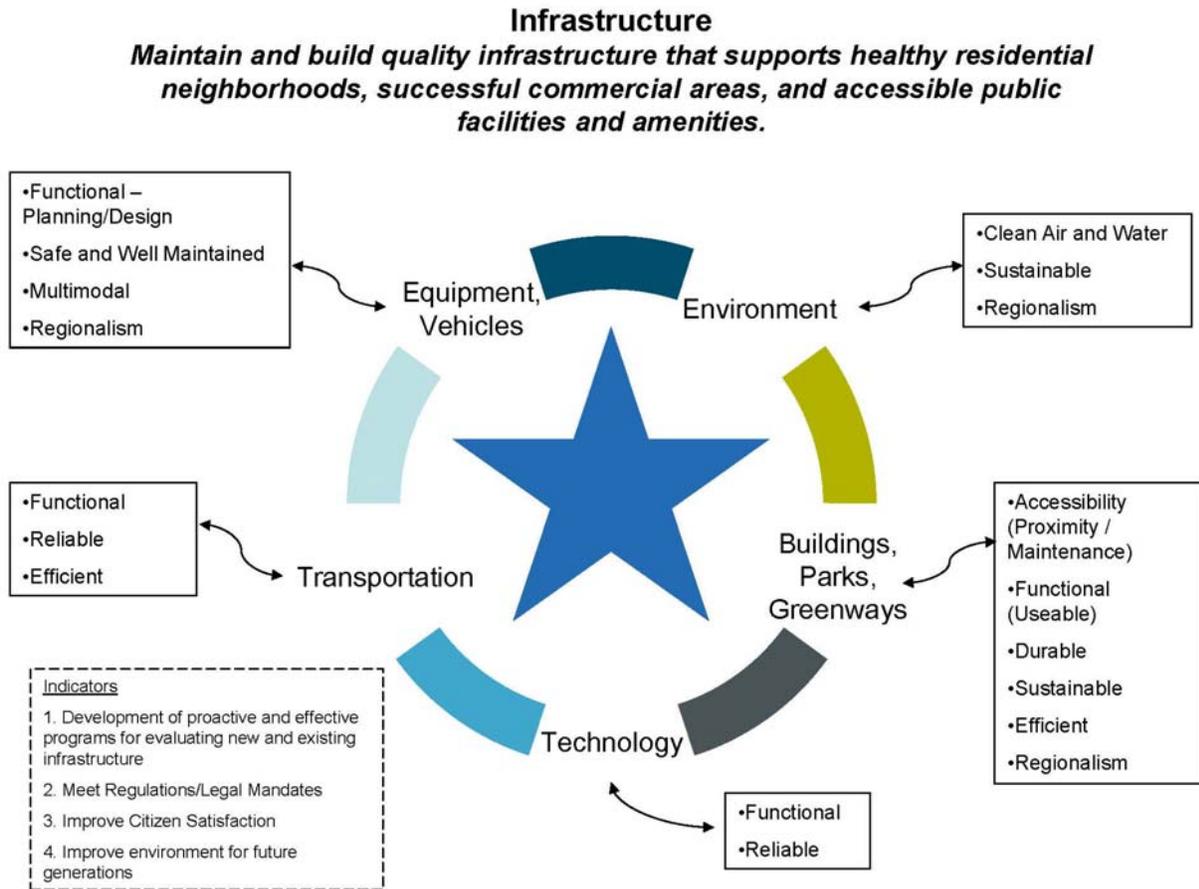


HUMAN SERVICES			
DEPARTMENT	OFFER	RANK	OFFER TOTAL
Social Services	Benefit Programs Division	1	\$5,160,728
Social Services	Additional State Supported Positions		\$118,719
Social Services	Family Services Division	2	\$15,009,579
Social Services	Foster Care Prevention Outstation Program		\$44,285
Social Services	Employment Services Programs	3	\$1,551,766
CSA	Comprehensive Services Act	4	\$11,547,055
CSA	CSA - Senior Family Services Specialist		\$48,159
Human Services Support	Outreach Detention/ Electronic Monitoring	5	\$291,089
Juvenile Justice	Youth Haven	6	\$583,254
Human Services Support	Human Services Support	7	\$123,490
Social Services	Resource Parent Training Program	8	\$190,562
Human Services Support	Homeless Assistance Team HUD Grant - Match	9	\$45,320
Juvenile & Domestic Relations Court Services	Probation, Parole and Intake Services	10	\$77,838
Social Services	Social Services - Administration	11	\$2,625,642
Social Services	Social Services Office Security		\$21,450
Juvenile Justice	Enhanced Community Services (VJCCCA)	12	\$79,239
Juvenile Justice	Substance Abuse Counselor (VJCCCA)	13	\$57,494



## 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

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### Team Members

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**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

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### Priority Statement

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

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### Summary of Priority

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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.

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## **Indicators**

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**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.

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### **Purchasing Strategies**

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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.

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### **Statement of Request for Offers**

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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).



**Infrastructure**  
**Offer Executive Summary**

Offer:	<b>Bridge Safety Inspection Program</b>					
Dept:	Public Works					<b>Existing</b>
Factor:	Transportation					
Outcome:	Reliable		<b>Rank:</b>	<b>1</b>		
<p>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.</p>						
Seller/Owner: 4310 - Engineering						

Offer:	<b>Bridge Rehabilitation and Renovation</b>					
Dept:	Public Works					<b>Existing</b>
Factor:	Transportation					
Outcome:	Efficient		<b>Rank:</b>	<b>2</b>		
<p>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.</p>						
Seller/Owner: 4310 - Engineering						

Offer:	<b>Street Maintenance</b>					
Dept:	Public Works					<b>Existing</b>
Factor:	Transportation					
Outcome:	Functional		<b>Rank:</b>	<b>3</b>		
<p>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.</p>						
Seller/Owner: 4110 - Transportation - Street Maintenance						

Offer:	<b>Asset Management System</b>					
Dept:	Public Works					<b>Supplemental</b>
Factor:	Transportation					
Outcome:	Functional					
<p>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.</p>						
Seller/Owner: 4110 - Transportation - Street Maintenance						

**Infrastructure**  
**Offer Executive Summary**

Offer:	<b>Paving Program</b>		
Dept:	Public Works		<b>Existing</b>
Factor:	Transportation		
Outcome:	Functional	<b>Rank:</b>	<b>4</b>
<p>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.</p>			
Seller/Owner: 4120 - Transportation - Paving Program			

Offer:	<b>Fleet Maintenance and Repair</b>		
Dept:	General Services		<b>Existing</b>
Factor:	Equipment and Vehicles		
Outcome:	Safe and Well Maintained	<b>Rank:</b>	<b>5</b>
<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>			
Seller/Owner: 2641 - Fleet Management Fund			

Offer:	<b>Technology Infrastructure Support</b>		
Dept:	Technology Fund		<b>Existing</b>
Factor:	Technology		
Outcome:	Reliable	<b>Rank:</b>	<b>6</b>
<p>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.</p>			
Seller/Owner: 1601 - Technology Fund			

Offer:	<b>Facilities Management - City Utilities and Work Order Management</b>		
Dept:	General Services		<b>Existing</b>
Factor:	Buildings, Parks, and Greenways		
Outcome:	Functional (Usable)	<b>Rank:</b>	<b>7</b>
<p>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.</p>			
Seller/Owner: 4330 - Facilities Management - Building Maintenance			

Offer:	<b>Facilities Management - Mechanical (Electrical, Plumbing &amp; Welding)</b>		
Dept:	General Services		<b>Existing</b>
Factor:	Buildings, Parks, and Greenways		
Outcome:	Efficient	<b>Rank:</b>	<b>8</b>
<p>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.</p>			
Seller/Owner: 4330 - Facilities Management - Building Maintenance			

**Infrastructure**  
**Offer Executive Summary**

Offer:	<b>Fleet Motor Fuel</b>	
Dept:	General Services	<b>Existing</b>
Factor:	Equipment and Vehicles	
Outcome:	Safe and Well Maintained	<b>Rank: 9</b>
<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>		
Seller/Owner: 2641 - Fleet Management Fund		

Offer:	<b>Facilities Management - Contracts &amp; Service Agreements</b>	
Dept:	General Services	<b>Existing</b>
Factor:	Buildings, Parks, and Greenways	
Outcome:	Functional (Usable)	<b>Rank: 10</b>
<p>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</p>		
Seller/Owner: 4330 - Facilities Management - Building Maintenance		

Offer:	<b>Snow Removal</b>	
Dept:	Public Works	<b>Existing</b>
Factor:	Transportation	
Outcome:	Functional	<b>Rank: 11</b>
<p>Executive Summary: Snow Removal provides funding to support clearing of of snow and ice from City streets, greenways and sidewalks during winter storm events.</p>		
Seller/Owner: 4140 - Transportation - Snow Removal		

Offer:	<b>Route Optimization &amp; Tracking Expansion</b>	
Dept:	Public Works	<b>Supplemental</b>
Factor:	Transportation	
Outcome:	Functional	
<p>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.</p>		
Seller/Owner: 4140 - Transportation - Snow Removal		

Offer:	<b>Facilities Management - HVAC</b>	
Dept:	General Services	<b>Existing</b>
Factor:	Buildings, Parks, and Greenways	
Outcome:	Efficient	<b>Rank: 12</b>
<p>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.</p>		
Seller/Owner: 4330 - Facilities Management - Building Maintenance		

**Infrastructure**  
**Offer Executive Summary**

<b>Offer:</b>	<b>Radio Technology Support</b>		
<b>Dept:</b>	Technology Fund		<b>Existing</b>
<b>Factor:</b>	Equipment and Vehicles		
<b>Outcome:</b>	Functional (Planning/Design)	<b>Rank:</b>	<b>13</b>
<b>Executive Summary:</b> 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.			
<b>Seller/Owner:</b> 4170 - Radio Technology			

<b>Offer:</b>	<b>Development Review &amp; Inspection</b>		
<b>Dept:</b>	Planning Building and Development		<b>Existing</b>
<b>Factor:</b>	Environment		
<b>Outcome:</b>	Clean Air and Water	<b>Rank:</b>	<b>14</b>
<b>Executive Summary:</b> 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.			
<b>Seller/Owner:</b> 8110 - Planning, Building and Development			

<b>Offer:</b>	<b>Sidewalk Repair &amp; Maintenance</b>		
<b>Dept:</b>	Public Works		<b>Existing</b>
<b>Factor:</b>	Transportation		
<b>Outcome:</b>	Functional	<b>Rank:</b>	<b>15</b>
<b>Executive Summary:</b> Sidewalk Repair and Maintenance addresses requests for repair and maintenance of damaged sidewalks, curb, and/or curb and gutter throughout the City.			
<b>Seller/Owner:</b> 4110 - Transportation - Street Maintenance			

<b>Offer:</b>	<b>Facilities Management - Structural Maintenance</b>		
<b>Dept:</b>	General Services		<b>Existing</b>
<b>Factor:</b>	Buildings, Parks, and Greenways		
<b>Outcome:</b>	Efficient	<b>Rank:</b>	<b>16</b>
<b>Executive Summary:</b> 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.			
<b>Seller/Owner:</b> 4330 - Facilities Management - Building Maintenance			

<b>Offer:</b>	<b>Enterprise Technology Support</b>		
<b>Dept:</b>	Technology Fund		<b>Existing</b>
<b>Factor:</b>	Technology		
<b>Outcome:</b>	Reliable	<b>Rank:</b>	<b>17</b>
<b>Executive Summary:</b> 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.			
<b>Seller/Owner:</b> 1601 - Technology Fund			

**Infrastructure**  
**Offer Executive Summary**

Offer:	<b>Capital Project Management Services</b>		
Dept:	Public Works		<b>Existing</b>
Factor:	Buildings, Parks, and Greenways		
Outcome:	Sustainable	<b>Rank:</b>	<b>18</b>
<p>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.</p>			
Seller/Owner: 4310 - Engineering			

Offer:	<b>Facilities Management - Municipal Complex Maintenance</b>		
Dept:	General Services		<b>Existing</b>
Factor:	Buildings, Parks, and Greenways		
Outcome:	Efficient	<b>Rank:</b>	<b>19</b>
<p>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.</p>			
Seller/Owner: 4330 - Facilities Management - Building Maintenance			

Offer:	<b>Berglund Center HVAC Required Frequency Preventive Maintenance Measures</b>		
Dept:	General Services		<b>Existing</b>
Factor:	Buildings, Parks, and Greenways		
Outcome:	Efficient	<b>Rank:</b>	<b>20</b>
<p>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.</p>			
Seller/Owner: 4330 - Facilities Management - Building Maintenance			

Offer:	<b>Environmental Compliance and Best Management Practice</b>		
Dept:	Public Works		<b>Existing</b>
Factor:	Environment		
Outcome:	Sustainability	<b>Rank:</b>	<b>21</b>
<p>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.</p> <p>Example duties: regulated waste management &amp; disposal, spill &amp; incident response, asbestos and other haz-mat mgmt/abatement, compliance programs, regulatory liaison, etc...</p>			
Seller/Owner: 1214 - Environmental Management			

Offer:	<b>Median and Right of Way Landscape Maintenance</b>		
Dept:	Public Works		<b>Existing</b>
Factor:	Transportation		
Outcome:	Functional	<b>Rank:</b>	<b>22</b>
<p>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.</p>			
Seller/Owner: 4110 - Transportation - Street Maintenance			

**Infrastructure**  
**Offer Executive Summary**

Offer:	<b>Facilities Management - Custodial Services: Cleaning of City Facilities</b>		
Dept:	General Services		<b>Existing</b>
Factor:	Buildings, Parks, and Greenways		
Outcome:	Functional (Usable)	<b>Rank:</b>	<b>23</b>
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		

Offer:	<b>Central Business District Sealed Compactor Program</b>		
Dept:	Public Works		<b>Existing</b>
Factor:	Equipment and Vehicles		
Outcome:	Safe and Well Maintained	<b>Rank:</b>	<b>24</b>
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		

Offer:	<b>Map and Graphics Production</b>		
Dept:	Public Works		<b>Existing</b>
Factor:	Technology		
Outcome:	Functional	<b>Rank:</b>	<b>25</b>
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		

Offer:	<b>SWM Containers and Distribution</b>		
Dept:	Public Works		<b>Existing</b>
Factor:	Environment		
Outcome:	Sustainability	<b>Rank:</b>	<b>26</b>
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		

**Infrastructure**  
**Offer Executive Summary**

Offer:	<b>Alley Maintenance</b>		
Dept:	Public Works		<b>Existing</b>
Factor:	Transportation		
Outcome:	Functional	<b>Rank:</b>	<b>27</b>
<p>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.</p>			
<p>Seller/Owner: 4110 - Transportation - Street Maintenance</p>			

Offer:	<b>Fleet Vehicle Wash Program</b>		
Dept:	General Services		<b>Existing</b>
Factor:	Equipment and Vehicles		
Outcome:	Safe and Well Maintained	<b>Rank:</b>	<b>28</b>
<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</p>			

Offer:	<b>Library Technology and Innovation</b>		
Dept:	Libraries		<b>Existing</b>
Factor:	Technology		
Outcome:	Reliable	<b>Rank:</b>	<b>29</b>
<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</p>			

Offer:	<b>Stormwater Permitting - General Fund</b>		
Dept:	Planning Building and Development		<b>Existing</b>
Factor:	Environment		
Outcome:	Clean Air and Water	<b>Rank:</b>	<b>30</b>
<p>Executive Summary: With the creation of the Stormwater Utility Fund, staff in Planning, Building &amp; 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.</p>			
<p>Seller/Owner: 8110 - Planning, Building and Development</p>			



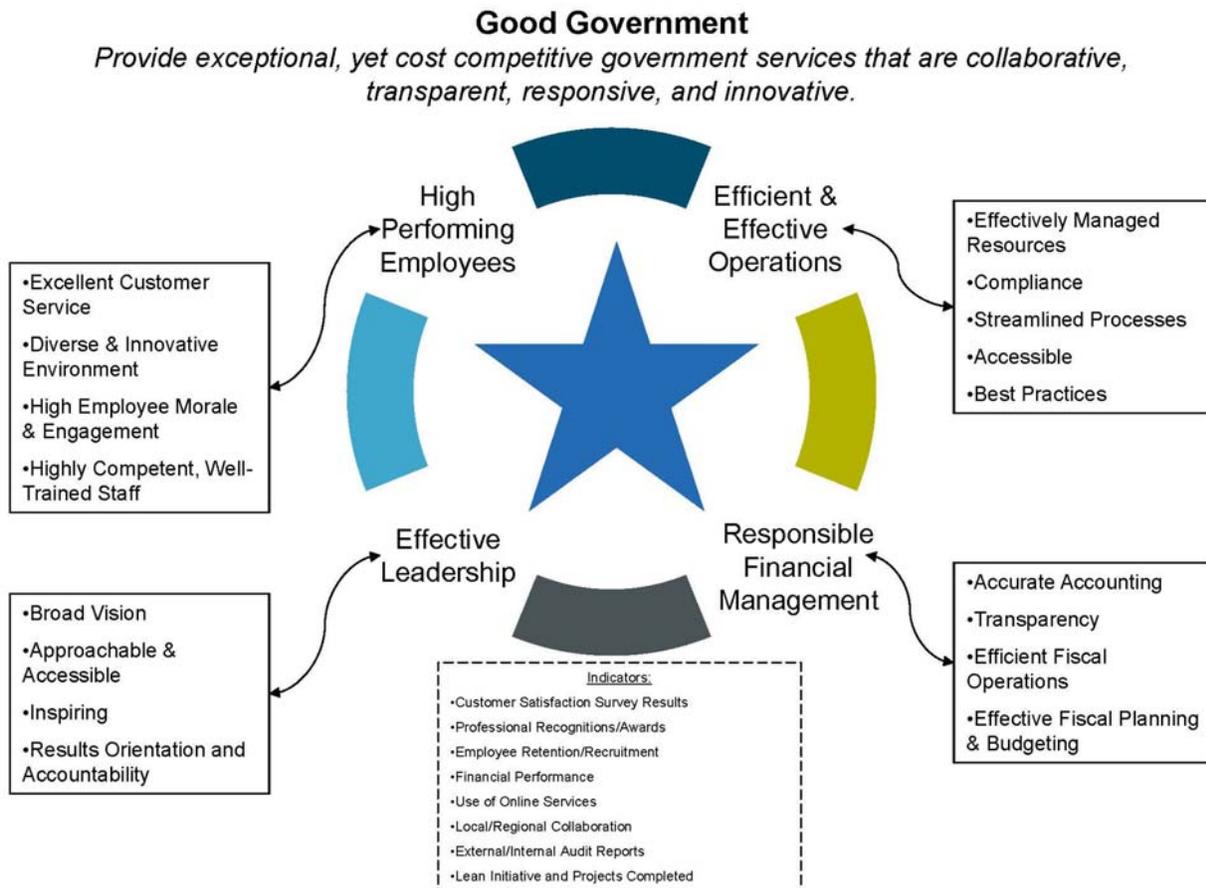
<b>INFRASTRUCTURE</b>			
<b>DEPARTMENT</b>	<b>OFFER NAME</b>	<b>RANK</b>	<b>OFFER TOTAL</b>
Engineering	Bridge Safety Inspection Program	1	\$296,248
Engineering	Bridge Rehabilitation and Renovation	2	\$649,132
Transportation	Street Maintenance	3	\$903,122
Transportation	Asset Management System Personnel		\$40,350
Transportation	Paving Program	4	\$3,883,553
Fleet Management	Fleet Maintenance and Repair	5	\$2,722,449
Technology	Technology Infrastructure Support	6	\$1,096,783
Facilities Management	Facilities Management - City Utilities and Work Order Management	7	\$1,083,441
Facilities Management	Facilities Management - Mechanical (Electrical, Plumbing & Welding)	8	\$656,204
Fleet Management	Fleet Motor Fuel	9	(\$55,233)
Facilities Management	Facilities Management - Contracts & Service Agreements	10	\$632,021
Transportation	Snow Removal	11	\$218,033
Transportation	Route Optimization & Tracking Expansion		\$10,000
Facilities Management	Facilities Management - HVAC	12	\$898,979
Technology	Radio Technology Support	13	\$723,759
Planning, Building, & Development	Development Review & Inspection	14	\$363,902
Transportation	Sidewalk Repair & Maintenance	15	\$460,909
Facilities Management	Facilities Management - Structural Maintenance	16	\$902,105
Technology	Enterprise Technology Support	17	\$1,261,125
Engineering	Capital Project Management Services	18	\$735,528
Facilities Management	Facilities Management - Municipal Complex Maintenance	19	\$325,762
Facilities Management	Berglund Center HVAC Required Frequency Preventive Maintenance Measures	20	\$70,232
Environmental Management	Environmental Compliance and Best Management Practice	21	\$235,699

**INFRASTRUCTURE**

<b>DEPARTMENT</b>	<b>OFFER NAME</b>	<b>RANK</b>	<b>OFFER TOTAL</b>
Transportation	Median and Right of Way Landscape Maintenance	22	\$1,347,577
Facilities Management	Facilities Management - Custodial Services: Cleaning of City Facilities	23	\$789,517
Solid Waste Management	Central Business District Sealed Compactor Program	24	\$336,486
Engineering	Map and Graphics Production	25	\$100,817
Solid Waste Management	SWM Containers and Distribution	26	\$142,263
Transportation	Alley Maintenance	27	\$423,603
Fleet Management	Fleet Vehicle Wash Program	28	\$47,269
Library	Library Technology and Innovation	29	\$149,780
Planning, Building, & Development	Stormwater Permitting - General Fund	30	\$163,253

## 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 21<sup>st</sup> 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

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### Team Members

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**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

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### Priority Statement

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

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### Summary of Priority

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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 21<sup>st</sup> 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.

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## Indicators

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### **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.

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**Purchasing Strategies**

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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.

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**Statement of Request for Offers**

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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.

**Good Government**  
**Offer Executive Summary**

<b>Offer:</b>	<b>Real Estate Taxation</b>	
<b>Dept:</b>	Director of Finance	<b>Existing</b>
<b>Factor:</b>	Responsible Financial Management	
<b>Outcome:</b>	Efficient Fiscal Operations	<b>Rank: 1</b>

**Executive Summary:** 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.

**Seller/Owner:** 1235 - Real Estate Valuation

<b>Offer:</b>	<b>Reinstate Treasurer Clerk I Position</b>	
<b>Dept:</b>	Director of Finance	<b>Supplemental</b>
<b>Factor:</b>	Responsible Financial Management	
<b>Outcome:</b>	Efficient Fiscal Operations	

**Executive Summary:** 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.

**Seller/Owner:** 1235 - Real Estate Valuation

<b>Offer:</b>	<b>Personal Property Tax Administration and Motor Vehicle License</b>	
<b>Dept:</b>	Commissioner of the Revenue	<b>Existing</b>
<b>Factor:</b>	Responsible Financial Management	
<b>Outcome:</b>	Efficient Fiscal Operations	<b>Rank: 2</b>

**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.

**Seller/Owner:** 1233 - Commissioner of the Revenue

<b>Offer:</b>	<b>Tax Systems Analyst</b>	
<b>Dept:</b>	Commissioner of the Revenue	<b>Supplemental</b>
<b>Factor:</b>	Efficient & Effective Operations	
<b>Outcome:</b>	Streamlined Processes	

**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.

**Seller/Owner:** 1233 - Commissioner of the Revenue

**Good Government**  
**Offer Executive Summary**

<b>Offer:</b>	<b>Other Local Trust Taxes</b>	
<b>Dept:</b>	Director of Finance	<b>Existing</b>
<b>Factor:</b>	Responsible Financial Management	
<b>Outcome:</b>	Efficient Fiscal Operations	<b>Rank: 3</b>

**Executive Summary:** 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.

**Seller/Owner:** 1231 - Finance

<b>Offer:</b>	<b>Accounts Receivable Billing and Collections Services</b>	
<b>Dept:</b>	Director of Finance	<b>Existing</b>
<b>Factor:</b>	Responsible Financial Management	
<b>Outcome:</b>	Efficient Fiscal Operations	<b>Rank: 4</b>

**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.

**Seller/Owner:** 1231 - Finance

<b>Offer:</b>	<b>Permit Center</b>	
<b>Dept:</b>	Planning Building and Development	<b>Existing</b>
<b>Factor:</b>	Efficient & Effective Operations	
<b>Outcome:</b>	Streamlined Processes	<b>Rank: 5</b>

**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.

**Seller/Owner:** 8110 - Planning, Building and Development

<b>Offer:</b>	<b>Miscellaneous Revenue Collections and Administration</b>	
<b>Dept:</b>	Treasurer	<b>Existing</b>
<b>Factor:</b>	Responsible Financial Management	
<b>Outcome:</b>	Accurate Accounting	<b>Rank: 6</b>

**Executive Summary:** 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.

**Seller/Owner:** 1234 - City Treasurer

**Good Government**  
**Offer Executive Summary**

<b>Offer:</b>	<b>Payroll</b>	
<b>Dept:</b>	Director of Finance	<b>Existing</b>
<b>Factor:</b>	Efficient & Effective Operations	
<b>Outcome:</b>	Compliance	<b>Rank: 7</b>

**Executive Summary:** 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.

**Seller/Owner:** 1231 - Finance

<b>Offer:</b>	<b>Accounts Payable</b>	
<b>Dept:</b>	Director of Finance	<b>Existing</b>
<b>Factor:</b>	Efficient & Effective Operations	
<b>Outcome:</b>	Compliance	<b>Rank: 8</b>

**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.

**Seller/Owner:** 1231 - Finance

<b>Offer:</b>	<b>Set Off Debt Collection Program</b>	
<b>Dept:</b>	Treasurer	<b>Existing</b>
<b>Factor:</b>	Efficient & Effective Operations	
<b>Outcome:</b>	Streamlined Processes	<b>Rank: 9</b>

**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.

**Seller/Owner:** 1234 - City Treasurer

<b>Offer:</b>	<b>Business Applications Support</b>	
<b>Dept:</b>	Technology Fund	<b>Existing</b>
<b>Factor:</b>	Efficient & Effective Operations	
<b>Outcome:</b>	Effectively Managed Resources	<b>Rank: 10</b>

**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.

**Seller/Owner:** 1601 - Technology Fund

**Good Government**  
**Offer Executive Summary**

<b>Offer:</b>	<b>Business License Taxation</b>	
<b>Dept:</b>	Commissioner of the Revenue	<b>Existing</b>
<b>Factor:</b>	Responsible Financial Management	
<b>Outcome:</b>	Efficient Fiscal Operations	<b>Rank: 11</b>

**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.

**Seller/Owner:** 1233 - Commissioner of the Revenue

<b>Offer:</b>	<b>Taxation Programs Commonwealth of Virginia</b>	
<b>Dept:</b>	Commissioner of the Revenue	<b>Existing</b>
<b>Factor:</b>	Responsible Financial Management	
<b>Outcome:</b>	Efficient Fiscal Operations	<b>Rank: 12</b>

**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.

**Seller/Owner:** 1233 - Commissioner of the Revenue

<b>Offer:</b>	<b>Human Resources - Salary Administration</b>	
<b>Dept:</b>	Human Resources	<b>Existing</b>
<b>Factor:</b>	High Performing Employees	
<b>Outcome:</b>	Highly Competent, Well-Trained Staff	<b>Rank: 13</b>

**Executive Summary:** 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.

**Seller/Owner:** 1261 - Human Resources

<b>Offer:</b>	<b>Budget Development</b>	
<b>Dept:</b>	Management and Budget	<b>Existing</b>
<b>Factor:</b>	Responsible Financial Management	
<b>Outcome:</b>	Effective Fiscal Planning & Budgeting	<b>Rank: 14</b>

**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.

**Seller/Owner:** 1212 - Management and Budget

**Good Government**  
**Offer Executive Summary**

<b>Offer:</b>	<b>Risk Management and Worker's Compensation Administration</b>		
<b>Dept:</b>	General Services		<b>Existing</b>
<b>Factor:</b>	Responsible Financial Management		
<b>Outcome:</b>	Efficient Fiscal Operations	<b>Rank:</b>	<b>15</b>

**Executive Summary:** 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.

**Seller/Owner:** 1262 - Risk Management

<b>Offer:</b>	<b>Retirement Plans Administration</b>		
<b>Dept:</b>	Director of Finance		<b>Existing</b>
<b>Factor:</b>	Efficient & Effective Operations		
<b>Outcome:</b>	Compliance	<b>Rank:</b>	<b>16</b>

**Executive Summary:** 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.

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.

**Seller/Owner:** 1231 - Finance

<b>Offer:</b>	<b>Procurement Services</b>		
<b>Dept:</b>	General Services		<b>Existing</b>
<b>Factor:</b>	Responsible Financial Management		
<b>Outcome:</b>	Efficient Fiscal Operations	<b>Rank:</b>	<b>17</b>

**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.

**Seller/Owner:** 1237 - Purchasing

<b>Offer:</b>	<b>Cash Management and Investment Services</b>		
<b>Dept:</b>	Treasurer		<b>Existing</b>
<b>Factor:</b>	Responsible Financial Management		
<b>Outcome:</b>	Accurate Accounting	<b>Rank:</b>	<b>18</b>

**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.

**Seller/Owner:** 1234 - City Treasurer

Good Government

Offer Executive Summary

Offer:	<b>Human Resources - Employment Services</b>	
Dept:	Human Resources	
Factor:	High Performing Employees	<b>Existing</b>
Outcome:	Highly Competent, Well-Trained Staff	<b>Rank: 19</b>

Executive Summary: 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:

- 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

Seller/Owner: 1261 - Human Resources

Offer:	<b>Budget Administration</b>	
Dept:	Management and Budget	
Factor:	Efficient & Effective Operations	<b>Existing</b>
Outcome:	Effectively Managed Resources	<b>Rank: 20</b>

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.

Seller/Owner: 1212 - Management and Budget

Offer:	<b>Human Resources - Benefits Administration</b>	
Dept:	Human Resources	
Factor:	Efficient & Effective Operations	<b>Existing</b>
Outcome:	Effectively Managed Resources	<b>Rank: 21</b>

Executive Summary: 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.

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.

Seller/Owner: 1261 - Human Resources

Offer:	<b>Legal Counsel</b>	
Dept:	City Attorney	
Factor:	Efficient & Effective Operations	<b>Existing</b>
Outcome:	Best Practices	<b>Rank: 22</b>

Executive Summary: 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.

Seller/Owner: 1220 - City Attorney

**Good Government**  
**Offer Executive Summary**

<b>Offer:</b>	<b>Contract Management Services</b>	
<b>Dept:</b>	General Services	<b>Existing</b>
<b>Factor:</b>	Efficient & Effective Operations	
<b>Outcome:</b>	Streamlined Processes	<b>Rank: 23</b>

**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

<b>Offer:</b>	<b>Fund Accounting &amp; Financial Reporting</b>	
<b>Dept:</b>	Director of Finance	<b>Existing</b>
<b>Factor:</b>	Efficient & Effective Operations	
<b>Outcome:</b>	Compliance	<b>Rank: 24</b>

**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).

**Seller/Owner:** 1231 - Finance

<b>Offer:</b>	<b>Auto and General Liability Claims Administration</b>	
<b>Dept:</b>	General Services	<b>Existing</b>
<b>Factor:</b>	Responsible Financial Management	
<b>Outcome:</b>	Efficient Fiscal Operations	<b>Rank: 25</b>

**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.

**Seller/Owner:** 1262 - Risk Management

<b>Offer:</b>	<b>Leadership, Management, and Oversight</b>	
<b>Dept:</b>	City Manager	<b>Existing</b>
<b>Factor:</b>	Effective Leadership	
<b>Outcome:</b>	Broad Vision	<b>Rank: 26</b>

**Executive Summary:** The City Manager's Office is responsible for the administration of City government including:

- 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

**Good Government**  
**Offer Executive Summary**

Offer:	<b>Conduct of Elections - Local/State/Federal</b>		
Dept:	Electoral Board		<b>Existing</b>
Factor:	Efficient & Effective Operations		
Outcome:	Compliance	<b>Rank:</b>	<b>27</b>
<p>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 (contingent 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.</p>			
Seller/Owner: 1310 - Electoral Board			

Offer:	<b>Safety Training/Loss Prevention and Control</b>		
Dept:	General Services		<b>Existing</b>
Factor:	Efficient & Effective Operations		
Outcome:	Compliance	<b>Rank:</b>	<b>28</b>
<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>			
Seller/Owner: 1262 - Risk Management			

Offer:	<b>Capital and Financial Planning</b>		
Dept:	Management and Budget		<b>Existing</b>
Factor:	Responsible Financial Management		
Outcome:	Effective Fiscal Planning & Budgeting	<b>Rank:</b>	<b>29</b>
<p>Executive Summary: Capital and Financial Planning, a function of accountability within the Department of Finance and Department of Management &amp; 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>			
Seller/Owner: 1212 - Management and Budget			

Offer:	<b>Handle Collection of Court Costs and/or Fines for the Roanoke City Courts</b>		
Dept:	Commonwealth Attorney		<b>Existing</b>
Factor:	Efficient & Effective Operations		
Outcome:	Compliance	<b>Rank:</b>	<b>30</b>
<p>Executive Summary: 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 &amp; Domestic Relations Court.</p>			
Seller/Owner: 2211 - Cost Collections Unit			

## Good Government

### Offer Executive Summary

Offer:	<b>Human Resources - Organizational Development</b>	
Dept:	Human Resources	
Factor:	High Performing Employees	<b>Existing</b>
Outcome:	Highly Competent, Well-Trained Staff	<b>Rank: 31</b>

Executive Summary: 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. Volunteer recruitment augments the delivery of city services, strengthens programs, builds closer relationships with the City and its residents and aids City departments.

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.

Seller/Owner: 1261 - Human Resources

Offer:	<b>Learning Specialist</b>	
Dept:	Human Resources	
Factor:	High Performing Employees	<b>Supplemental - New</b>
Outcome:	Highly Competent, Well-Trained Staff	

Executive Summary: 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.

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.

Seller/Owner: 1261 - Human Resources

Offer:	<b>Employee Recognition Program</b>	
Dept:	Human Resources	
Factor:	High Performing Employees	<b>Supplemental - New</b>
Outcome:	High Employee Morale & Engagement	

Executive Summary: 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.

Seller/Owner: 1261 - Human Resources

Offer:	<b>Performance Auditing</b>	
Dept:	City Auditor	
Factor:	Efficient & Effective Operations	<b>Existing</b>
Outcome:	Effectively Managed Resources	<b>Rank: 32</b>

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.

Seller/Owner: 1240 - Municipal Auditing

**Good Government**  
**Offer Executive Summary**

Offer:	<b>Circuit Court Clerk Performance of State Mandated Duties</b>		
Dept:	Clerk of Courts		<b>Existing</b>
Factor:	Efficient & Effective Operations		
Outcome:	Compliance	<b>Rank:</b>	<b>33</b>
<p>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 &amp; criminal cases, filing petitions, process subpoenas &amp; summons, process criminal orders, process appeals to higher court, collect fines costs &amp; fees, record index &amp; scan all legal instruments, collect recordation fees &amp; taxes for land records, process financing statements, issue marriage licenses, notary certificates, concealed weapons permits, fictitious names, store election ballots, administer oaths, process wills &amp; fiduciary accounts, list of heirs, appoint executors, trustees, fiduciaries, administrators &amp; guardians, set &amp; record bonds, docket judgments &amp; releases, issue abstracts &amp; executions, issue &amp; process garnishments, administer &amp; 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 &amp; tax collected.</p>			
Seller/Owner: 2111 - Clerk of Circuit Court			

Offer:	<b>Board of Equalization</b>		
Dept:	Director of Finance		<b>Existing</b>
Factor:	Responsible Financial Management		
Outcome:	Efficient Fiscal Operations	<b>Rank:</b>	<b>34</b>
<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>			
Seller/Owner: 1236 - Board of Equalization			

Offer:	<b>Dog Licensing</b>		
Dept:	Treasurer		<b>Existing</b>
Factor:	High Performing Employees		
Outcome:	Excellent Customer Service	<b>Rank:</b>	<b>35</b>
<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>			
Seller/Owner: 1234 - City Treasurer			

Offer:	<b>Voter Registration Services</b>		
Dept:	Electoral Board		<b>Existing</b>
Factor:	Efficient & Effective Operations		
Outcome:	Compliance	<b>Rank:</b>	<b>36</b>
<p>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.</p>			
Seller/Owner: 1310 - Electoral Board			

Offer:	<b>Technical support and administrative services to Constituents</b>		
Dept:	City Clerk		<b>Existing</b>
Factor:	Efficient & Effective Operations		
Outcome:	Compliance	<b>Rank:</b>	<b>37</b>
<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>			
Seller/Owner: 1120 - City Clerk			

**Good Government**  
**Offer Executive Summary**

Offer:	<b>City Council</b>	
Dept:	City Council	<b>Existing</b>
Factor:	Effective Leadership	
Outcome:	Broad Vision	<b>Rank: 38</b>
<p>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.</p>		
Seller/Owner: 1110 - City Council		

Offer:	<b>Provide Management, General Administrative, and Departmental Support Services</b>	
Dept:	Management and Budget	<b>Existing</b>
Factor:	Efficient & Effective Operations	
Outcome:	Effectively Managed Resources	<b>Rank: 39</b>
<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>		
Seller/Owner: 1212 - Management and Budget		

Offer:	<b>Lean/Six Sigma Coordinator</b>	
Dept:	Management and Budget	<b>Supplemental</b>
Factor:	Efficient & Effective Operations	
Outcome:	Streamlined Processes	
<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>		
Seller/Owner: 1212 - Management and Budget		

Offer:	<b>Coordinate Annual Independent Audit of City CAFR</b>	
Dept:	City Auditor	<b>Existing</b>
Factor:	Responsible Financial Management	
Outcome:	Accurate Accounting	<b>Rank: 40</b>
<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>		
Seller/Owner: 1240 - Municipal Auditing		

**Good Government**  
**Offer Executive Summary**

Offer:	<b>Travel Policy Administration</b>	
Dept:	Management and Budget	<b>Existing</b>
Factor:	Efficient & Effective Operations	
Outcome:	Compliance	<b>Rank: 41</b>

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.

Seller/Owner: 1212 - Management and Budget

Offer:	<b>Fraud, Waste, and Abuse Hotline</b>	
Dept:	City Auditor	<b>Existing</b>
Factor:	Efficient & Effective Operations	
Outcome:	Compliance	<b>Rank: 42</b>

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.

Seller/Owner: 1240 - Municipal Auditing

Offer:	<b>Public Information: Make City News Accessible and Promote the City of Roanoke</b>	
Dept:	City Manager	<b>Existing</b>
Factor:	Effective Leadership	
Outcome:	Approachable & Accessible	<b>Rank: 43</b>

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.

Seller/Owner: 1210 - Office of Communications

## GOOD GOVERNMENT

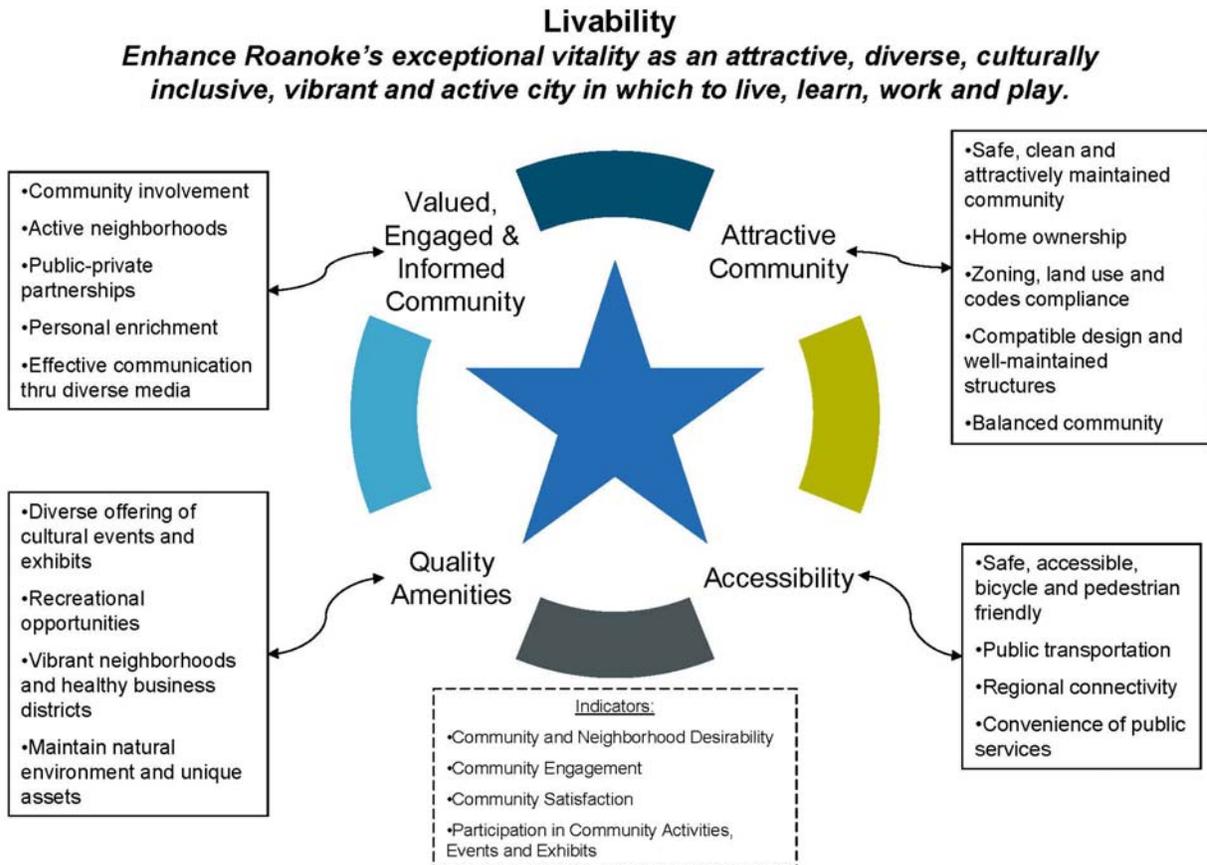
DEPARTMENT	OFFER NAME	RANK	OFFER TOTAL
Real Estate Valuation	Real Estate Taxation	1	\$1,752,497
Real Estate Valuation	Reinstate Treasurer Clerk I Position		\$27,986
Commissioner of the Revenue	Personal Property Tax Administration and Motor Vehicle License	2	\$880,048
Commissioner of the Revenue	Request for Tax Systems Analyst		\$48,545
Finance	Other Local Trust Taxes	3	\$146,225
Finance	Accounts Receivable Billing and Collections Services	4	\$501,442
Planning, Building, & Development	Permit Center	5	\$263,410
Treasurer	Miscellaneous Revenue Collections and Administration	6	\$122,746
Finance	Payroll	7	\$270,173
Finance	Accounts Payable	8	\$254,651
Treasurer	Set Off Debt Collection Program	9	\$53,835
Technology	Business Applications Support	10	\$1,434,133
Commissioner of the Revenue	Business License Taxation	11	\$342,406
Commissioner of the Revenue	Taxation Programs Commonwealth of Virginia	12	\$181,524
Human Resources	Human Resources - Salary Administration	13	\$216,956
Management & Budget	Budget Development	14	\$280,368
Risk Management	Risk Management and Worker's Compensation Administration	15	\$777,222
Finance	Retirement Plans Administration	16	\$520,486
Purchasing	Procurement Services	17	\$376,774
Treasurer	Cash Management and Investment Services	18	\$267,391
Human Resources	Human Resources - Employment Services	19	\$311,353
Management & Budget	Budget Administration	20	\$138,641
Human Resources	Human Resources - Benefits Administration	21	\$1,080,297
City Attorney	Legal Counsel	22	\$990,518

## GOOD GOVERNMENT

DEPARTMENT	OFFER NAME	RANK	OFFER TOTAL
Purchasing	Contract Management Services	23	\$89,039
Finance	Fund Accounting & Financial Reporting	24	\$618,015
Risk Management	Auto and General Liability Claims Administration	25	\$47,115
City Manager	Leadership, Management and Oversight	26	\$883,308
Registrar	Conduct of Elections - Local/State/Federal	27	\$282,046
Risk Management	Safety Training/Loss Prevention and Control	28	\$77,889
Management & Budget	Capital and Financial Planning	29	\$213,920
Commonwealth's Attorney	Handle Collection of Court Costs and/or Fines for the Roanoke City Courts	30	\$87,810
Human Resources	Human Resources - Organizational Development	31	\$568,838
Human Resources	Learning Specialist		\$26,545
Human Resources	Employee Recognition Program		\$10,000
Municipal Auditing	Performance Auditing	32	\$567,836
Clerk of Circuit Court	Circuit Court Clerk Performance of State Mandated Duties	33	\$1,623,917
Board of Equalization	Board of Equalization	34	\$11,501
Treasurer	Dog Licensing	35	\$33,979
Registrar	Voter Registration Services	36	\$124,259
City Clerk	Technical support and administrative services to Constituents	37	\$449,944
City Council	City Council	38	\$264,215
Management & Budget	Provide Management, General Administrative, and Departmental Support Services	39	\$167,385
Management & Budget	Lean/Six Sigma Coordinator		\$76,011
Municipal Auditing	Coordinate Annual Independent Audit of City CAFR	40	\$171,192
Management & Budget	Travel Policy Administration	41	\$29,245
Municipal Auditing	Fraud, Waste and Abuse Hotline	42	\$25,476
Communications	Public Information: Make City News Accessible and Promote the City of Roanoke	43	\$233,087

## 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

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### Team Members

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**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

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### Priority Statement

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

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### Summary of Priority

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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.

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## Indicators

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### **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

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### **Purchasing Strategies**

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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.

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### **Statement of Request for Offers**

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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.

## Livability

### Offer Executive Summary

Offer:	<b>Planning and Urban Design Services</b>	
Dept:	Planning Building and Development	
Factor:	Attractive Community	<b>Existing</b>
Outcome:	Zoning, land use and codes compliance	<b>Rank: 1</b>

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.

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.

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.

Seller/Owner: 8110 - Planning, Building and Development

Offer:	<b>Traffic Engineering, Transportation Planning and Project Management</b>	
Dept:	Public Works	
Factor:	Accessibility	<b>Existing</b>
Outcome:	Safe, accessible, bicycle and pedestrian friendly	<b>Rank: 2</b>

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.

Seller/Owner: 4160 - Transportation - Engineering & Operations

Offer:	<b>Books and Materials</b>	
Dept:	Libraries	
Factor:	Valued, Engaged & Informed Community	<b>Existing</b>
Outcome:	Personal Enrichment	<b>Rank: 3</b>

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

## Livability

### Offer Executive Summary

Offer:	<b>Code Enforcement</b>		
Dept:	Planning Building and Development		<b>Existing</b>
Factor:	Attractive Community		
Outcome:	Zoning, land use and codes compliance	<b>Rank:</b>	<b>4</b>

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

Offer:	<b>Athletics</b>		
Dept:	Parks and Recreation		<b>Existing</b>
Factor:	Quality Amenities		
Outcome:	Recreational opportunities	<b>Rank:</b>	<b>5</b>

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

Offer:	<b>Landscape Management</b>		
Dept:	Parks and Recreation		<b>Existing</b>
Factor:	Attractive Community		
Outcome:	Safe, clean and attractively maintained community	<b>Rank:</b>	<b>6</b>

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

Offer:	<b>Park Management</b>		
Dept:	Parks and Recreation		<b>Existing</b>
Factor:	Attractive Community		
Outcome:	Safe, clean and attractively maintained community	<b>Rank:</b>	<b>7</b>

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.

Seller/Owner: 4340 - Park Maintenance

**Livability**

**Offer Executive Summary**

Offer:	<b>Supplementary Park Management Needs</b>	
Dept:	Parks and Recreation	<b>Supplemental</b>
Factor:	Attractive Community	
Outcome:	Safe, clean and attractively maintained community	

**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.

Seller/Owner: 4340 - Park Maintenance

Offer:	<b>Urban Forestry</b>	
Dept:	Parks and Recreation	<b>Existing</b>
Factor:	Quality Amenities	
Outcome:	Maintain natural environment and unique assets	<b>Rank: 8</b>

**Executive Summary:** 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.

Seller/Owner: 4340 - Park Maintenance

Offer:	<b>Community Recreation</b>	
Dept:	Parks and Recreation	<b>Existing</b>
Factor:	Quality Amenities	
Outcome:	Recreational opportunities	<b>Rank: 9</b>

**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

Offer:	<b>Neighborhood Library Services</b>	
Dept:	Libraries	<b>Existing</b>
Factor:	Accessibility	
Outcome:	Convenience of public services	<b>Rank: 10</b>

**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

**Livability**

**Offer Executive Summary**

Offer:	<b>Outdoor Education</b>		
Dept:	Parks and Recreation		<b>Existing</b>
Factor:	Quality Amenities		
Outcome:	Recreational opportunities	<b>Rank:</b>	<b>11</b>
Executive Summary:	<p>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.</p>		
Seller/Owner:	7110 - Recreation Operations		

Offer:	<b>SWM Recycling Collection</b>										
Dept:	Public Works		<b>Existing</b>								
Factor:	Attractive Community										
Outcome:	Safe, clean and attractively maintained community	<b>Rank:</b>	<b>12</b>								
Executive Summary:	<p>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)</p> <table border="0"> <tr> <td>2014</td> <td>2015</td> </tr> <tr> <td>Oct - 290.29</td> <td>Oct - 503.40</td> </tr> <tr> <td>Nov - 209.65</td> <td>Nov - 410.22</td> </tr> <tr> <td>Dec - 269.36</td> <td>Dec - 535.01</td> </tr> </table> <p>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>			2014	2015	Oct - 290.29	Oct - 503.40	Nov - 209.65	Nov - 410.22	Dec - 269.36	Dec - 535.01
2014	2015										
Oct - 290.29	Oct - 503.40										
Nov - 209.65	Nov - 410.22										
Dec - 269.36	Dec - 535.01										
Seller/Owner:	4210 - Solid Waste Management										

Offer:	<b>Youth Development</b>		
Dept:	Parks and Recreation		<b>Existing</b>
Factor:	Quality Amenities		
Outcome:	Recreational opportunities	<b>Rank:</b>	<b>13</b>
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		

Offer:	<b>SWM Trash Collection</b>		
Dept:	Public Works		<b>Existing</b>
Factor:	Attractive Community		
Outcome:	Safe, clean and attractively maintained community	<b>Rank:</b>	<b>14</b>
Executive Summary:	<p>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>		
Seller/Owner:	4210 - Solid Waste Management		

**Livability**

**Offer Executive Summary**

Offer:	<b>SWM Collection Inspectors</b>		
Dept:	Public Works		<b>Existing</b>
Factor:	Attractive Community		
Outcome:	Safe, clean and attractively maintained community	<b>Rank:</b>	<b>15</b>
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		

Offer:	<b>HUD General Administration and Internally-Operated Housing Programs</b>		
Dept:	Planning Building and Development		<b>Existing</b>
Factor:	Attractive Community		
Outcome:	Home Ownership	<b>Rank:</b>	<b>16</b>
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		

Offer:	<b>SWM Physically and Topographically Challenged Solid Waste Collection Services</b>		
Dept:	Public Works		<b>Existing</b>
Factor:	Attractive Community		
Outcome:	Safe, clean and attractively maintained community	<b>Rank:</b>	<b>17</b>
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		

Offer:	<b>SWM Bulk Collection</b>		
Dept:	Public Works		<b>Existing</b>
Factor:	Attractive Community		
Outcome:	Safe, clean and attractively maintained community	<b>Rank:</b>	<b>18</b>
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		

Offer:	<b>Community Sustainability Programming</b>		
Dept:	General Services		<b>Existing</b>
Factor:	Valued, Engaged & Informed Community		
Outcome:	Public/Private Partnership	<b>Rank:</b>	<b>19</b>
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		

## Livability

### Offer Executive Summary

Offer:	<b>SWM Brush Collection/Leaf Collection</b>	
Dept:	Public Works	<b>Existing</b>
Factor:	Attractive Community	
Outcome:	Safe, clean and attractively maintained community	<b>Rank: 20</b>

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

Offer:	<b>SWM Operations (Call Center)</b>	
Dept:	Public Works	<b>Existing</b>
Factor:	Accessibility	
Outcome:	Convenience of public services	<b>Rank: 21</b>

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

**LIVABILITY**

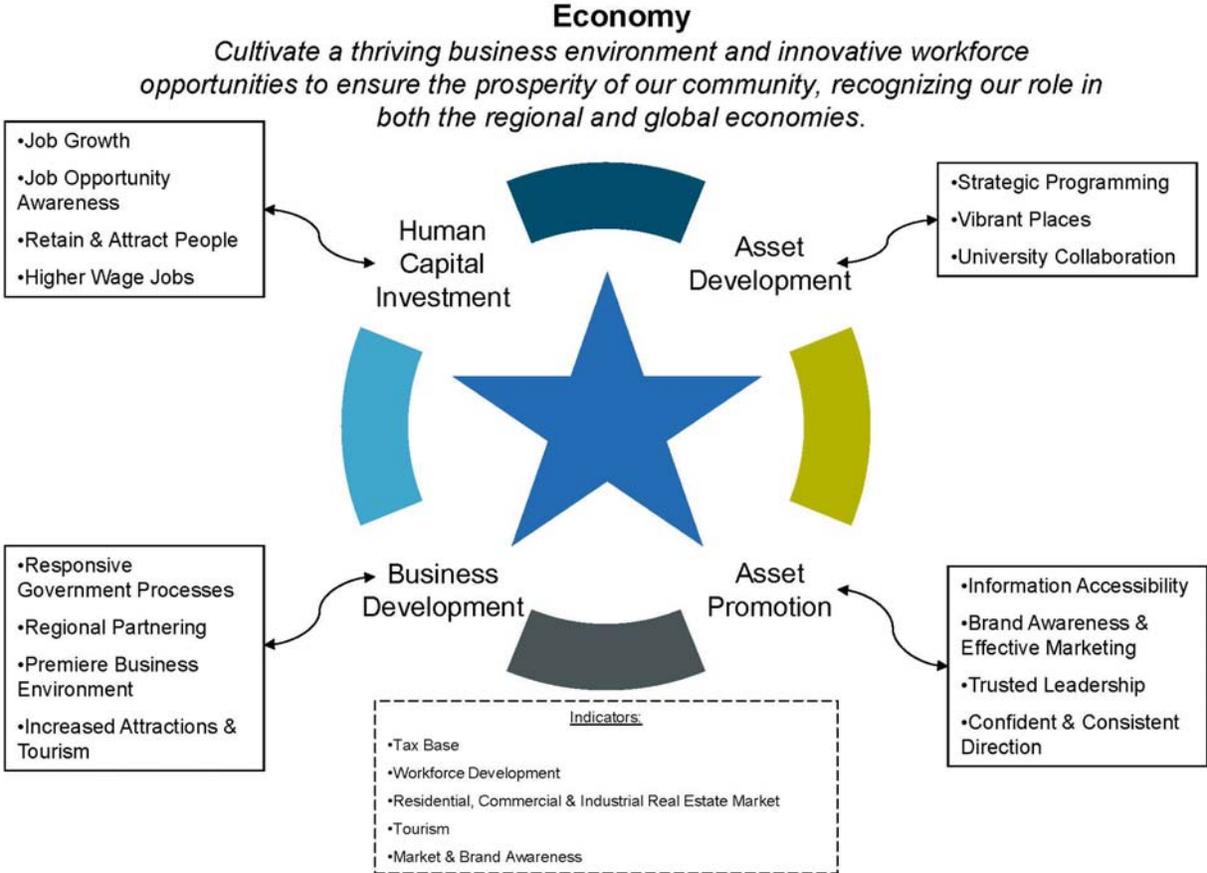
<b>DEPARTMENT</b>	<b>OFFER</b>	<b>RANK</b>	<b>OFFER TOTAL</b>
Planning, Bldg, & Development	Planning & Urban Design Services	1	\$871,559
Transportation	Traffic Engineering, Transportation Planning, and Project Mgmt	2	\$760,237
Transportation	Traffic Engineering, Transportation Planning, and Project Mgmt - Public Infrastructure Inspector Supplemental		\$40,350
Libraries	Books and Materials	3	\$657,777
Neighborhood Services	Code Enforcement	4	\$1,164,872
Parks & Rec.	Athletics	5	\$739,737
Parks & Rec.	Landscape Management	6	\$1,016,411
Parks & Rec.	Park Management	7	\$922,949
Parks & Rec.	Supplementary Park Management Needs		\$91,117
Parks & Rec.	Urban Forestry	8	\$851,473
Parks & Rec.	Community Recreation	9	\$504,376
Libraries	Neighborhood Library Services	10	\$1,281,928
Parks & Rec.	Outdoor Education	11	\$570,466
Solid Waste Management	SWM Recycling Collection	12	\$946,533
Parks & Rec.	Youth Development	13	\$609,149
Solid Waste Management	SWM Trash Collection	14	\$2,679,046
Solid Waste Management	SWM Collection Inspectors	15	\$206,817
Neighborhood Services	HUD - General Administration & Internally Operated Housing Programs	16	\$25,750
Solid Waste Management	SWM Physically and Topographically Challenged Solid Waste Collection Services	17	\$182,101
Solid Waste Management	SWM Bulk Collection	18	\$784,441

**LIVABILITY**

<b>DEPARTMENT</b>	<b>OFFER</b>	<b>RANK</b>	<b>OFFER TOTAL</b>
General Services	Community Sustainability Programming	19	\$187,380
Solid Waste Management	SWM Brush Collection/Leaf Collection	20	\$249,076
Solid Waste Management	SWM Operations (Call Center)	21	\$99,591

# 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.



**VIRGINIA  
IS FOR  
DESCHUTES  
LOVERS®**

# Economy



## Statement of Request for Results

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### Team Members

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

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### Priority Statement

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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.

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### Summary of Priority

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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.

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## **Indicators**

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### **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.

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## Purchasing Strategies

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**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.

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## Statement of Request for Offers

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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.

## Economy

### Offer Executive Summary

Offer:	<b>Business and Workforce Development</b>	
Dept:	Economic Development	<b>Existing</b>
Factor:	Business Development	
Outcome:	Premier Business Environment	<b>Rank: 1</b>

Executive Summary: 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.

Seller/Owner: 8120 - Economic Development

Offer:	<b>Asset Development for the Economy</b>	
Dept:	Economic Development	<b>Existing</b>
Factor:	Asset Development	
Outcome:	Vibrant Places	<b>Rank: 2</b>

Executive Summary: 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 ensure the accurate and timely management of the City's valuable financial resources.

Seller/Owner: 8120 - Economic Development

Offer:	<b>Asset Promotion for Economic Development</b>	
Dept:	Economic Development	<b>Existing</b>
Factor:	Asset Promotion	
Outcome:	Brand Awareness & Effective Marketing	<b>Rank: 3</b>

Executive Summary: 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.

Seller/Owner: 8120 - Economic Development

Offer:	<b>Asset Development for Economy and Education – Roanoke Arts Commission</b>	
Dept:	Economic Development	<b>Existing</b>
Factor:	Asset Development	
Outcome:	Vibrant Places	<b>Rank: 4</b>

Executive Summary: 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.

Seller/Owner: 8120 - Economic Development

**Economy**

**Offer Executive Summary**

Offer:	<b>Percent (%) for the Arts</b>		
Dept:	Economic Development		
Factor:	Asset Development		<b>Existing</b>
Outcome:	Vibrant Places	<b>Rank:</b>	<b>5</b>

Executive Summary: 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.

Seller/Owner: 8120 - Economic Development

**ECONOMY**

<b>DEPARTMENT</b>	<b>OFFER</b>	<b>RANK</b>	<b>OFFER TOTAL</b>
Economic Development	Business & Workforce Development	1	\$1,187,764
Economic Development	Asset Development for the Economy	2	\$115,650
Economic Development	Asset Promotion for Economic Development	3	\$67,987
Economic Development	Asset Development for Economy & Education- Roanoke Arts Commission	4	\$28,060
Economic Development	Percent (%) for the Arts	5	\$19,435

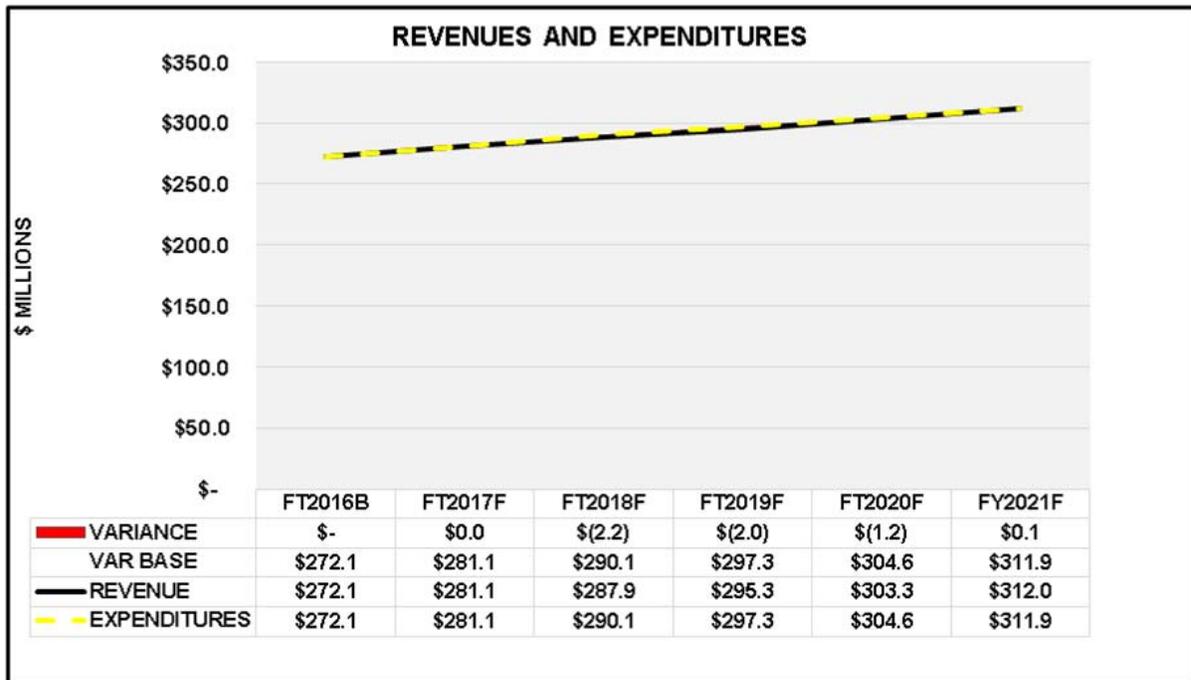
<b>OUTSIDE AGENCIES</b>	
<b>AGENCY</b>	<b>OFFER TOTAL</b>
Blue Ridge Behavioral Healthcare	\$448,890
CCAP - Community College Access Program	\$100,000
Center in the Square	\$285,760
City of Salem - NCAA Championships	\$2,880
Convention and Visitors Bureau	\$1,725,000
DRI - Special Event Coordination	\$135,000
Health Department	\$1,555,792
Human Services Committee	\$409,052
Market Building Support	\$300,000
Memberships, District Taxes	\$857,510
Mill Mountain Zoo Funding	\$33,120
Miss Virginia Pageant	\$9,600
Regional Center for Animal Care and Protection	\$924,801
Renovation Alliance (formerly Rebuilding America)	\$2,400
Roanoke Arts Commission	\$269,220
Roanoke Community Garden Association	\$10,000
Roanoke Regional Partnership	\$215,829
Roanoke Regional Small Business Development Center	\$10,000
Roanoke Valley Broadband Authority (Debt Service)	\$334,570
Roanoke Valley Broadband Authority (Operating Expense)	\$208,132
Roanoke Valley Greenway Commission	\$42,880
Roanoke Valley Sister Cities	\$10,800

<b>OUTSIDE AGENCIES</b>	
<b>AGENCY</b>	<b>OFFER TOTAL</b>
Roanoke Valley Television (RVTV)	\$211,361
Roanoke Valley Transportation Planning Organization	\$14,837
Roanoke Valley - Alleghany Regional Commission	\$89,388
Roanoke Valley - Alleghany Regional Commission - Regional Bicycle Coordinator	\$12,000
Roanoke Valley - Alleghany Regional Commission - Roanoke River Blueway Local Govt Contribution	\$5,200
Taubman Museum	\$70,000
Total Action for Progress	\$160,000
Virginia Cooperative Extension	\$80,407
VWCC - Scholarships	\$10,303

<b>NON-DEPARTMENTAL</b>		
<b>DESCRIPTION</b>	<b>OFFER</b>	<b>OFFER TOTAL</b>
Civic Center Subsidy	Civic Center Subsidy	\$2,280,067
Budget Contingency	Contingency (General)	\$1,414,565
Fleet Replacement	Fleet Capital	\$3,135,569
Fleet Replacement Contingency	Fleet Capital	\$460,000
Lapse	Lapse	(\$2,258,633)
Line of Duty	Line of Duty (LODA)	\$354,775
Miscellaneous	Miscellaneous	\$50,000
Mini Grant/Donation Contingency	Miscellaneous Contingencies	\$114,000
Miscellaneous Claims Contingency	Miscellaneous Contingencies	\$51,442
Competitive Pay and Benefits	Pay Raise	\$1,679,200
GRTC Subsidy	Public Transportation - GRTC	\$1,899,605
Radio Technology Capital	Radio Technology Capital	\$613,493
Technology Infrastructure Capital	Technology Infrastructure Capital	\$1,115,173
Excess Debt Capacity	Transfer to Other Funds	\$2,230,234
Transfer to Debt Service	Transfer to Other Funds	\$11,455,616
Transfer to Storm Water Utility	Transfer to Other Funds	\$125,200
Transfer to Reserves	Transfer to Reserves	\$1,125,000
Dental	Residual Fringe Benefits	\$9,190
Extended Illness Leave	Residual Fringe Benefits	\$20,000
Medical	Residual Fringe Benefits	\$579,646
OPEB	Residual Fringe Benefits	\$438,000
Payroll Accrual	Residual Fringe Benefits	\$150,000
Reclassification Contingency	Residual Fringe Benefits	\$100,000
Termination Leave	Residual Fringe Benefits	\$216,275
Unemployment Wages	Residual Fringe Benefits	\$35,000
Workers' Compensation - Medical	Residual Fringe Benefits	\$1,425,000
Workers' Compensation - Wages	Residual Fringe Benefits	\$250,000

# FY2017 – 2021 FIVE YEAR OPERATING AND CAPITAL PLANS

## 5 Year Forecast



Assumption	Percentage and Time Period
Operating Expenditure Growth	2% in FY 18-21
Salary Increases	2% in FY 18-21
Real Estate Tax Growth	1% - 2.5% in FY 18-21
Personal Property Tax Growth	3% in FY 18-21
Prepared Food and Beverage Tax Growth	3% in FY 18-21
All Other Revenue Growth	3% in FY 18-21



# FY2017 – 2021

## FIVE YEAR OPERATING AND CAPITAL PLANS

### Capital Improvement Program

#### FY 2017 -2021

Project	2017	2018	2019	2020	2021	Total
Roanoke City Public Schools	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 25,000,000
Bridge Renovation	8,050,000	-	-	-	11,000,000	19,050,000
Library Master Plan	2,845,000	2,769,000	550,000	5,000,000	-	11,164,000
P&R Master Plan	2,500,000	2,500,000	2,500,000	1,000,000	1,000,000	9,500,000
Civic Center	-	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
Stormwater Management	1,620,000	2,000,000	2,000,000	2,000,000	2,000,000	9,620,000
Curb, Gutter and Sidewalk	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	7,000,000
Street Scapes	500,000	500,000	500,000	500,000	500,000	2,500,000
Fire Facility Master Plan	-	810,000	5,400,000	-	645,000	6,855,000
911 Center	1,500,000	10,000,000	-	-	-	11,500,000
Colonial Ave St Improvements	2,500,000	-	-	-	-	2,500,000
10th Street Improvements	1,000,000	700,000	-	-	-	1,700,000
<b>Total</b>	<b>\$ 26,515,000</b>	<b>\$ 27,279,000</b>	<b>\$ 18,950,000</b>	<b>\$ 16,500,000</b>	<b>\$ 23,145,000</b>	<b>\$ 112,389,000</b>

# HUD Entitlement Grants

City of Roanoke, Virginia  
FY2016 – 2017 Annual Plan



## Overview

The City of Roanoke anticipates receiving approximately \$2.0 million in new funds annually from the U.S. Department of Housing and Urban Development (HUD) in three grants: Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME) and Emergency Solutions Grant (ESG). Roanoke is an entitlement community under these HUD programs. This means that HUD funds are allocated to the City every year using a formula based on population, income levels, and other factors. The amount that the City receives then depends on how much Congress appropriates for the entire nation.

## CDBG

CDBG funds have been allocated to the City since 1975 and can be used for activities ranging from housing to economic development and from job training to infrastructure projects. For the 2016-2017 program year, the City will receive \$1,529,060 in new CDBG funds, a reduction of \$7,112 from the 2015 allocation. However, with carry-over and program income, the City estimates that a total of \$2,029,060 in CDBG funds will be available. CDBG funds are primarily intended to benefit low- and moderate-income persons and areas, though a limited amount can also be used for reducing slums and blight in economically distressed areas. The amount of funds that can be used for administration, planning and human services is also limited by regulation at 20%; however the 2016 Annual Plan has proposed administrative costs at 15.8% of total entitlement.

## HOME

The HOME program is exclusively for housing to benefit those of low or moderate income, including rehabilitation, new construction, homeownership assistance and improvements to rental housing. The City has been receiving HOME funds since 1992. For the 2016-2017 program year, the City is expected to receive \$448,902 in new HOME funds. This represents an increase of \$33,350 from prior year allocations. Including carry-over and program income, the City estimates that a total of \$623,902 in HOME funds will be available. HOME funds require a 12.5% match, which is met with volunteer labor from Habitat for Humanity projects funded with HOME dollars. At least 15% of each annual HOME grant must be invested in qualifying projects conducted by Community Housing Development Organizations (“CHDOs”). Currently Habitat for Humanity is the only CHDO serving the city.

## ESG

The emphasis for use of Emergency Solutions Grant funds has shifted from providing for activities that assist homeless individuals and families to early intervention and prevention of homelessness. HUD has issued new rules for the distribution of these funds by entitlement communities, which are being assessed by city staff and the Roanoke Valley Council of Community Services. Total funding in FY 2016-2017 is expected to be \$138,286.

### Available Funding:

The total funding anticipated for Fiscal Year 2016-2017 from CDBG, HOME and ESG sources is \$2,791,248, but relies heavily on prior year uncommitted or available funds of \$675,000. The estimated amount by category is as follows:

<u>Category</u>	<u>Description</u>	<u>Available Funding</u>
CDBG	2016-2017 Entitlement Grant	\$1,529,060
	2015-2016 Carry-Over	500,000
	Subtotal - CDBG Funds Available	\$2,029,060
HOME	2016-2017 Entitlement Grant	\$448,902
	2015-2016 Carry-over	175,000
	Subtotal - HOME Funds Available	\$623,902
ESG:	2016-2017 ESG Entitlement Grant	\$138,286
<b>Total 2016-2017 CDBG, HOME and ESG Funds Available</b>		<b>\$2,791,248</b>

### Allocation of Resources:

The City's 2016-2017 Annual Update outlines the use of approximately \$2.8 million in CDBG, HOME and ESG, including carry-over and anticipated program income. These funds will support an array of housing, homeless prevention, public services, and neighborhood and economic development activities, and planning and administrative costs associated with these activities.

- Economic Development - No CDBG funding is proposed for projects in the economic development category for FY 16-17.
- Homeless Services -- \$131,372 for homeless prevention and rapid re-housing through Emergency Solutions Grants for programs benefiting the homeless or those at-risk of becoming homeless.
- Housing Development -- \$1,750,600 for new construction and housing rehabilitation for homeownership, down payment and closing costs assistance, and the rehabilitation of owner- and renter-occupied homes.
- Human Services -- \$193,045 for services such as social services, academic enrichment, and other youth and family programs to benefit low to moderate income families.

- Neighborhood Development – \$430,000 which includes \$30,000 for grants to eight (8) neighborhood organizations for training and organizational development and small community improvement projects not otherwise categorized \$150,000 to fund a portion of City code inspectors to serve conservation and rehabilitation low-mod neighborhoods, and \$250,000 for engineering to develop a neighborhood transformation plan.
- Planning and Administration -- \$286,231 for staffing and operating costs incurred by the City to administer the CDBG, HOME and ESG funds.

### **Distribution of Housing Funds:**

For 2016-2017, the City estimates it's CDBG and HOME housing funds will be allocated as follows:

- \$658,600 for activities encouraging and facilitating the repair, maintenance, improvement or re-use of existing owner-occupied or rental housing.
- \$1,092,000, for activities encouraging and facilitating new homeownership.

### **Project Locations:**

While some of the projects in the 2016-17 Annual Plan affect areas throughout the City of Roanoke, the City will be in the second year of targeting of HUD resources to projects serving the Melrose-Orange Target Area. Total funds earmarked for the West End and Melrose-Orange Target Areas are \$1,589,000, which meets the City's policy on Use of HUD Funds by channeling 56.9% of total funds into the targeted area.

### **Lead Agencies:**

The HUD Community Resources Division of the City's Department of Planning, Building and Development is the lead organization for developing and administering the Consolidated Plan and the Annual Updates. Numerous City offices and departments and other public, nonprofit and community organizations conduct projects funded in whole or in part with CDBG or HOME funds. The specific projects, agencies and funding recommended for the 2016-2017 period are given in the following section.

### **2016-2017 Projects Submitted, Agencies and Recommended Funding:**

#### **ECONOMIC DEVELOPMENT**

- Growing Goodwill Gardens (Goodwill Industries of the Valley) Funds to be used to develop a shelter to support existing community garden operated on land owned by Goodwill Industries of the Valley for purpose of a point of sale for locally grown fruits and vegetables. (Recommended: \$0.)

## HOMELESS SERVICES

- Emergency Sheltering & Rapid Rehousing (Family Promise of Greater Roanoke) Funds will provide for emergency shelter to families with children. Family Promise will also collaborate with the Community Housing Resource Center to rapidly re-house low barrier families and provide continued case management once they are re-housed. (Recommended: \$29,500 ESG)
- Emergency Sheltering & Homelessness Prevention (Roanoke Valley Trouble ARCH) Funds will provide for emergency shelter assistance for operating expenses (i.e. utilities and insurance) to support direct services. TRUST will also utilize homeless prevention assistance to fund its full-time housing stability coordinator who manages services for Trust House residents who transition to permanent housing. (Recommended: \$38,029 ESG)
- Homeless Prevention and Rapid Rehousing (Council of Community Services) Funds will provide for rapid rehousing and one-time rental assistance as well as coordinate homelessness prevention services to households most at-risk of homelessness to increase housing stability. (Recommended \$63,843 ESG).

## HOUSING DEVELOPMENT

- Demolition (City of Roanoke Dept. of Planning, Bldg. and Dev.) Funds to demolish vacant condemned structures in an advanced state of deterioration. (Recommended \$25,000 CDBG.)
- Down Payment Assistance Program (City of Roanoke Dept. of Planning, Bldg. and Dev.) Funds for staffing and operating costs and project funds to provide 5-year forgivable, 0% interest loans of up to \$8,000 for down payment and closing costs to assist low/mod-income families to buy homes in the City. Despite success and meeting target goals, proposed funding to be cut due to allocated HUD funds to other priorities. (Recommended: \$100,000 CDBG)
- Emergency Home Repair Program (Total Action for Progress) Limited and emergency repairs and weatherization services to low/mod-income owner-occupied single-family homes. Program requests to target 12 owner-occupied homes for emergency repairs, with 10 of these homes also receiving weatherization services. (Recommended: \$103,411 CDBG.)
- Empowering Individuals with Disabilities (Blue Ridge Independent Living Center) Install special needs home improvements such as ramps and grab bars for 25 extremely low to low income homeowners with disabilities to meet independent living needs. (Recommended: \$108,189 CDBG.)
- Target Area New Homeownership - New Construction/Rehabilitation (Habitat for Humanity) Acquire and renovate a minimum of 5 existing vacant houses for single-family homeownership as well as construction of 3 new single family homes in Melrose-Orange target area. (Recommended: \$381,574 CDBG and \$585,426 HOME)

- Target Area Owner-Occupied Limited Rehab (Renovation Alliance) Basic rehabilitation services utilizing volunteer labor to address “safe, warm and dry” homeowner needs for low-income persons. Proposed goal of 17 homes in Melrose-Orange target area. (Recommended \$85,000 CDBG.)
- Target Area Limited Housing Rehabilitation (Total Action for Progress) Limited rehabilitation services to 12 owner-occupied single family homes in Melrose-Orange target areas. (Recommended \$0)
- Target Area(s) Owner-Occupied Major Rehab (Total Action for Progress) Major rehabilitation to 4 owner-occupied housing units in Melrose-Orange Target Area. Major rehabilitation is targeted for rehabilitation in excess of \$15,000 to address health, safety and welfare needs of residents. (Recommended: \$287,000 CDBG.)
- Summer Youth Rehabilitation (Renovation Alliance) This program entails limited rehabilitation and repairs to about 20 homes citywide primarily utilizing over 400 youth volunteers from faith-based programs for low income, elderly, and disabled homeowners. RTR reviews and selects homes to be included in the program, determine eligibility, work scopes, any environmental testing and historic reviews, and required permits. (Recommended: \$75,000 CDBG).

## HUMAN SERVICES

- Academic Summer Camp for RRHA Residents (Apple Ridge Farm, Inc.) Funding will provide for youth services and camp staffing and operations for the Apple Ridge Farm to target residents of RRHA public housing. (Recommended: \$30,000 CDBG.)
- African American Studies in Contemporary Issues (Total Action for Progress) Funds to administer and monitor this program which targets freshman African American male students at William Fleming High School who are at risk of not completing high school. (Recommended: \$0 CDBG.)
- CHIP Enrollment Expansion Program (Child Health Investment Partnership) This program is intended to identify and engage low to moderate income families to provide assessment and medically necessary programs in an otherwise medically underserved areas of the city. (Recommended \$34,500)
- Community Based Prevention Services (Department of Social Services) Funds for 1 staff position and out-stationing costs to increase the accessibility and use of child abuse and neglect prevention services and reduce the necessity of foster care placements. (Recommended: \$51,545 CDBG.)
- Family Advocates Program (Children’s Trust) Funding to provide support services to the non-offending caregivers in cases of alleged child abuse, resulting in the greater protection and support for the alleged child victim. (Recommended \$27,000 CDBG.)
- Housing Stabilization for Families in Need (Council of Community Services). CDBG funds to partially replace Homelessness Prevention and Rapid Re-Housing Program previously funded with ARRA grants. The program will use the CDBG funds to leverage additional resources to assist with homeless prevention and re-housing activities. (Recommended \$50,000 CDBG.)

- Life Skills Training Program (Brain Injury Services of SW Virginia) Funds to provide daily independent living skills training to individuals living with brain injury due to accident, birth defect or stroke. (Recommended \$0)
- West End Blend (Transitional Options for Women) Program intended to operate coffee shop and thrift store to address the needs of women who return to the community after incarceration and do not have children in their care. (Recommended \$0).

## **NEIGHBORHOOD DEVELOPMENT**

- Phase I Planning for Choice Neighborhood Transformation Plan (Roanoke Redevelopment and Housing Authority) Funds to engage engineering and architectural firms for designing infrastructure and implementation of Phase I of the Melrose-Rugby/Shenandoah West Transformation Plan. (Recommended \$250,000 CDBG)
- Code Enforcement (City of Roanoke Dept. of Planning, Bldg. and Dev.) Funds a portion of staff and other operating costs for City enforcement of the building maintenance and other codes in low-to-moderate income neighborhoods. (Recommended: \$150,000 CDBG.)
- Neighborhood Development Grant Program (Dept. of Planning, Bldg. and Dev.) Provides for grants of up to \$25,000 to neighborhood organizations in predominantly low-mod-income neighborhoods for eligible projects such as housing, crime prevention and public facilities and infrastructure projects. Activities related to training and capacity development of eligible neighborhood associations will be paid from HUD planning and administrative accounts. (Recommended: \$26,500. Applications were received from the following organizations:
  - Gainesboro SW Community Organization – Victorian street lamp. (Recommended \$4,800 CDBG)
  - Gainesboro SW Community Organization – History Walk phase 2. (Recommended \$5,300 CDBG)
  - Mountain View Neighborhood Association – Big Belly Solar Compactor (Recommended \$4,814 CDBG)
  - Old Southwest Inc. – Street Sign Toppers (Recommended \$1,200 CDBG)
  - Riverdale Farm Neighborhood Association – Gateway Signage (Recommended \$2,000 CDBG)
  - SE Action Forum – Dale Ave Mural (Recommended \$6,100 CDBG)
  - Other CDBG Eligible Neighborhoods – Training and Development (\$5,786 CDBG)

## **ADMINISTRATION/PLANNING**

- HUD Administrative Funds (Dept. of Planning, Bldg. and Dev.) Staffing and other operating costs associated with the general administration of the City's CDBG, HOME and ESG programs. Limits for each program are 20% for CDBG, 10% for HOME and 7.5% for ESG. (Recommended: \$240,841 CDBG; \$38,476 HOME; \$6,914 ESG.)

## 2016-2017 HUD Funding Recommendations

<b>Funding by Category:</b>	Economic Development	\$0
	Homeless Services	\$131,372
	Housing Development	\$1,750,600
	Human Development	\$193,045
	Neighborhood Development	\$430,000
	Planning and Administrative Costs	<u>\$286,231</u>
	<b>Total</b>	<b>\$2,791,248</b>

Breakout – 2016-2017 Funding for Melrose-Orange Target Areas Revitalization Initiative: **\$1,589,000**

Project Name	Agency	Current	Requested	Recommended
Academic Summer Camp	Apple Ridge Farm, Inc	\$0	\$30,000	\$30,000
African American Studies in Contemporary Issues	TAP	\$10,000	\$10,000	\$0
CHIP Enrollment Expansion Project	Child Health Investment Partnership	\$0	\$34,500	\$34,500
Code Enforcement	Dept. of Planning, Bldg. & Dev.	\$150,000	\$150,000	\$150,000
Community Based Prevention Services	Dept. of Social Services	\$104,800	\$109,594	\$51,545
Demolition	Dept. of Planning, Bldg. & Dev.	\$50,000	\$75,000	\$25,000
Down Payment Assistance	Dept. of Planning, Bldg. & Dev.	\$85,000	\$100,000	\$100,000
Emergency Home Repair	TAP	\$60,000	\$103,411	\$103,411
Empowering Individuals with Disabilities	Blue Ridge Independent Living Center	\$100,000	\$108,189	\$108,189
Family Advocates Program	Children's Trust	\$27,608	\$27,000	\$27,000
Growing Goodwill Gardens	Goodwill Industries of the Valley	\$0	\$25,000	\$0
Homeless Services and Prevention	Council of Community Services	\$67,571	\$73,471	\$63,843
Homeless Services and Prevention	Family Promise of Roanoke Valley	\$26,500	\$31,500	\$29,500
Homeless Services and Prevention	ARCH	\$35,000	\$40,029	\$38,029
Housing Stabilization for Families in Need	Council of Community Service	\$44,000	\$50,000	\$50,000
HUD Admin Funds	Dept. of Planning, Bldg. & Dev.	\$326,998	\$286,231	\$286,231
Life Skills Training	Brain Injury Services of SWVA	\$0	\$15,000	\$0
Neighborhood Development Grant Program	Neighborhood Services	\$26,500	\$40,000	\$30,000
Phase I Choice Neighborhood Transformation Planning	Roanoke Redevelopment and Housing Authority	\$0	\$450,000	\$250,000
Summer Youth Housing Rehabilitation	Renovation Alliance	\$70,000	\$75,000	\$75,000
Target Area Limited Rehabilitation	TAP	\$0	\$103,411	\$0
Target Area Limited Rehabilitation	Renovation Alliance	\$85,000	\$85,000	\$85,000
Target Area New Homeownership	Habitat For Humanity	\$585,518	\$967,000	\$967,000
Target Area Owner-Occupied Major Rehabilitation	TAP	\$0	\$457,175	\$287,000
West End Blend	Transitional Options for Women	\$0	\$22,000	\$0

### Three-Year Staffing Level History

Program	Budgeted Positions FY 2014-15	Budgeted Positions FY 2015-16	Budgeted Positions FY 2016-17	Position Increase (Decrease)
<b>GENERAL FUND</b>				
Building Inspections	13.0	13.0	13.0	0.0
Circuit Court	6.0	6.0	6.0	0.0
City Attorney	8.0	8.0	8.0	0.0
City Clerk	6.0	6.0	6.0	0.0
City Council	7.0	7.0	7.0	0.0
City Manager	6.0	6.0	6.0	0.0
City Treasurer	18.0	18.0	18.0	0.0
Clerk of Circuit Court	25.0	25.0	25.0	0.0
Commissioner of the Revenue	17.0	17.0	18.0	1.0
Commonwealth's Attorney	19.0	19.0	19.0	0.0
Director of Finance	26.0	27.0	27.0	0.0
Director of General Services	2.0	2.0	2.0	0.0
Director of Public Works	1.0	1.0	1.0	0.0
E-911 Center	43.0	44.0	44.0	0.0
Economic Development	7.5	7.5	7.5	0.0
Electoral Board	3.0	3.0	3.0	0.0
Engineering	14.0	14.0	15.0	1.0
Environmental Management	3.0	3.0	3.0	0.0
Facilities Management - Building Maintenance	42.0	43.0	43.0	0.0
Facilities Management - Custodial Services	13.0	13.0	13.0	0.0
Fire/EMS – Administration	6.0	7.0	7.0	0.0
Fire/EMS – Emergency Management	1.0	1.0	1.0	0.0
Fire/EMS – Operations	237.0	234.0	234.0	0.0
Fire/EMS – Support	7.0	9.0	9.0	0.0
Human Resources	12.0	12.0	12.0	0.0
Human Services Support	1.0	1.0	1.0	0.0
Jail	175.0	171.0	171.0	0.0
Juvenile and Domestic Relations Court Services Unit	2.0	2.0	2.0	0.0
Libraries	44.0	43.0	43.0	0.0
Management & Budget	6.0	6.0	7.0	1.0
Municipal Auditing	6.0	6.0	6.0	0.0
Neighborhood Services	22.0	22.0	22.0	0.0
Neighborhood Support	1.0	1.0	1.0	0.0
Office of Communications	3.0	3.0	3.0	0.0
Outreach Detention	4.0	4.0	4.0	0.0
Parks & Recreation - Administration	8.0	8.0	8.0	0.0
Parks & Recreation – Park Maintenance	39.0	39.0	41.0	2.0
Parks & Recreation – Recreation Operations	14.0	14.0	14.0	0.0
Planning, Building and Development	17.0	17.0	17.0	0.0
Police - Administration <sup>1</sup>	8.0	27.0	27.0	0.0
Police - Animal Control	8.0	7.0	7.0	0.0
Police – Investigation	59.0	38.0	38.0	0.0
Police – Patrol	176.0	188.0	188.0	0.0
Police – Services	41.0	35.0	35.0	0.0
Police – Training	8.0	6.0	6.0	0.0
Purchasing	6.0	6.0	6.0	0.0
Real Estate Valuation	12.0	12.0	12.0	0.0
Sheriff	34.0	38.0	38.0	0.0

### Three-Year Staffing Level History

Program	Budgeted Positions FY 2014-15	Budgeted Positions FY 2015-16	Budgeted Positions FY 2016-17	Position Increase (Decrease)
<b>GENERAL FUND</b>				
Social Services	213.5	215.0	220.0	5.0
Solid Waste Management	57.0	57.0	57.0	0.0
Transportation - Engineering & Operations	23.0	22.0	22.0	0.0
Transportation - Street Maintenance	43.0	44.0	46.0	2.0
Youth Haven - VJCCCA	6.0	6.0	8.0	2.0
<b>TOTAL – GENERAL FUND</b>	<b>1,579.0</b>	<b>1,583.5</b>	<b>1,597.5</b>	<b>14.0</b>
<b>Fleet Management</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>	<b>0.0</b>
<b>Parking Fund</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>
<b>Risk Management Fund</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>
<b>Storm Water Utility Fund</b>	<b>29.0</b>	<b>33.0</b>	<b>33.0</b>	<b>0.0</b>
<b>Technology Fund</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>0.0</b>
<b>TOTAL - PROPRIETARY FUNDS</b>	<b>98.5</b>	<b>102.5</b>	<b>102.5</b>	<b>0.0</b>
<b>TOTAL - ALL FUNDS</b>	<b>1,677.5</b>	<b>1,686.0</b>	<b>1,700.0</b>	<b>14.0</b>

Budgeted positions for FY 2015-2016 have been restated to reflect positions that had been added or reallocated during the year.

<sup>1</sup> The Police Department routinely reallocates staff between units. A more significant shift occurred in January 2014 due to the implementation of geographical policing. Overall staffing increased in FY16 by 1 FTE and no increases in FY17.

## Contributions, Sponsorships, and Memberships

Program	Budgeted Amount for FY 2015-16	Budgeted Amount for FY 2016-17	Dollar Increase (Decrease)
<b>Agency</b>			
City of Salem - NCAA Championships	\$2,880	\$2,880	\$0
Community College Access Program (CCAP)	\$100,000	\$100,000	\$0
Downtown Roanoke Inc. – Special Events Coordination	\$135,000	\$135,000	\$0
Mill Mountain Zoo	\$33,120	\$33,120	\$0
Miss Virginia Pageant	\$9,600	\$9,600	\$0
New Century Technology Council	\$2,000	\$2,000	\$0
Renovation Alliance (formerly Rebuilding America)	\$2,000	\$2,400	\$400
Roanoke Regional Partnership	\$214,750	\$215,829	\$1,079
Roanoke Regional Small Business Development Center	\$10,000	\$10,000	\$0
Roanoke Valley Broadband Authority - Debt Service *	\$87,500	\$334,570	\$247,070
Roanoke Valley Broadband Authority - Operating Expense	\$77,025	\$208,132	\$131,107
Roanoke Valley Convention & Visitors Bureau	\$1,600,125	\$1,725,000	\$124,875
Roanoke Valley Greenway Commission	\$42,880	\$42,880	\$0
Roanoke Valley Horse Show	\$3,600	\$0	(\$3,600)
Roanoke Valley Sister Cities	\$10,800	\$10,800	\$0
Roanoke Valley Television	\$207,040	\$211,361	\$4,321
Roanoke Valley Transportation Planning Organization	\$14,837	\$14,837	\$0
Transdominion Express	\$2,000	\$2,000	\$0
Virginia Amateur Sports	\$56,000	\$0	(\$56,000)
Virginia Western Community College Scholarships	\$10,303	\$10,303	\$0
<b>Cultural/Arts/Human Services</b>			
Center In the Square (includes Harrison Museum)	\$285,760	\$285,760	\$0
Human Services Advisory Board	\$409,052	\$409,052	\$0
Roanoke Arts Commission	\$269,220	\$269,220	\$0
Roanoke Community Garden Association	\$10,000	\$10,000	\$0
Taubman Museum	\$70,000	\$70,000	\$0
Total Action for Progress	\$160,000	\$160,000	\$0
<b>Memberships</b>			
Blue Ridge Soil/Water Conservation District	\$3,000	\$3,000	\$0
National League of Cities	\$7,820	\$7,820	\$0
Roanoke Valley - Alleghany Regional Commission	\$84,076	\$89,388	\$5,312
Roanoke Valley - Alleghany Regional Commission - Regional Bicycle Coordinator	\$0	\$12,000	\$12,000
Roanoke Valley - Alleghany Regional Commission - Roanoke River Blueway Local Govt Contribution	\$0	\$5,200	\$5,200
Sister Cities International	\$680	\$680	\$0
Virginia First Cities Coalition	\$24,051	\$0	(\$24,051)
Virginia Municipal League	\$28,657	\$29,510	\$853
<b>Other</b>			
African-American Male Studies Program	\$9,000	\$0	(\$9,000)
Blue Ridge Behavioral Health	\$448,890	\$448,890	\$0
CityWorks XPO and CoLab	\$0	\$65,000	\$65,000
District Taxes (Downtown and Williamson Road)	\$685,000	\$697,000	\$12,000
Health Department	\$1,475,000	\$1,555,792	\$80,792
Hotel Roanoke Conference Center	\$80,000	\$80,000	\$0
I-73 Coalition	\$0	\$24,000	\$24,000

## Contributions, Sponsorships, and Memberships

Program	Budgeted Amount for FY 2015-16	Budgeted Amount for FY 2016-17	Dollar Increase (Decrease)
Agency			
Market Building Support	\$300,000	\$300,000	\$0
New River Valley Commerce Park *	\$35,000	\$35,000	\$0
Regional Center for Animal Care and Protection **	\$880,871	\$924,801	\$43,930
Virginia Cooperative Extension	\$72,267	\$80,407	\$8,140
Western Virginia Education Classic	\$3,600	\$0	(\$3,600)

\* Shown in Economy Priority in FY16

\*\* Shown in Safety Priority in FY16

**Pay Plan  
July 1, 2016**

<b>Pay Grade</b>	<b>Minimum Biweekly (Hourly)</b>	<b>Minimum Annual Salary</b>	<b>Maximum Annual Salary</b>	<b>Maximum Biweekly (Hourly)</b>
4	\$765.82 9.5728	\$19,911.32	\$31,858.32	\$1,225.32 15.3165
5	\$804.13 10.0516	\$20,907.38	\$33,451.60	\$1,286.60 16.0825
6	\$864.40 10.8050	\$22,474.40	\$35,959.56	\$1,383.06 17.2883
7	\$931.17 11.6396	\$24,210.42	\$38,736.62	\$1,489.87 18.6234
8	\$1,028.80 12.8600	\$26,748.80	\$42,798.08	\$1,646.08 20.576
9	\$1,136.80 14.2100	\$29,556.80	\$47,291.14	\$1,818.89 22.7361
10	\$1,256.25 15.7031	\$32,662.50	\$52,260.00	\$2,010.00 25.125
11	\$1,344.74 16.8093	\$34,963.24	\$55,941.34	\$2,151.59 26.8949
12	\$1,499.38 18.7423	\$38,983.88	\$62,374.00	\$2,399.00 29.9875
13	\$1,671.85 20.8981	\$43,468.10	\$69,548.70	\$2,674.95 33.4369
14	\$1,864.06 23.3008	\$48,465.56	\$77,545.00	\$2,982.50 37.2813
15	\$2,078.44 25.9805	\$54,039.44	\$86,463.26	\$3,325.51 41.5689
16	\$2,347.76 29.3470	\$61,041.76	\$97,666.92	\$3,756.42 46.9553
17	\$2,617.72 32.7215	\$68,060.72	\$108,897.62	\$4,188.37 52.3546
18	\$2,918.76 36.4845	\$75,887.76	\$121,421.04	\$4,670.04 58.3755
19	\$3,294.84 41.1855	\$85,665.84	\$137,064.98	\$5,271.73 65.8966
20	\$3,673.73 45.9216	\$95,516.98	\$152,827.22	\$5,877.97 73.4746