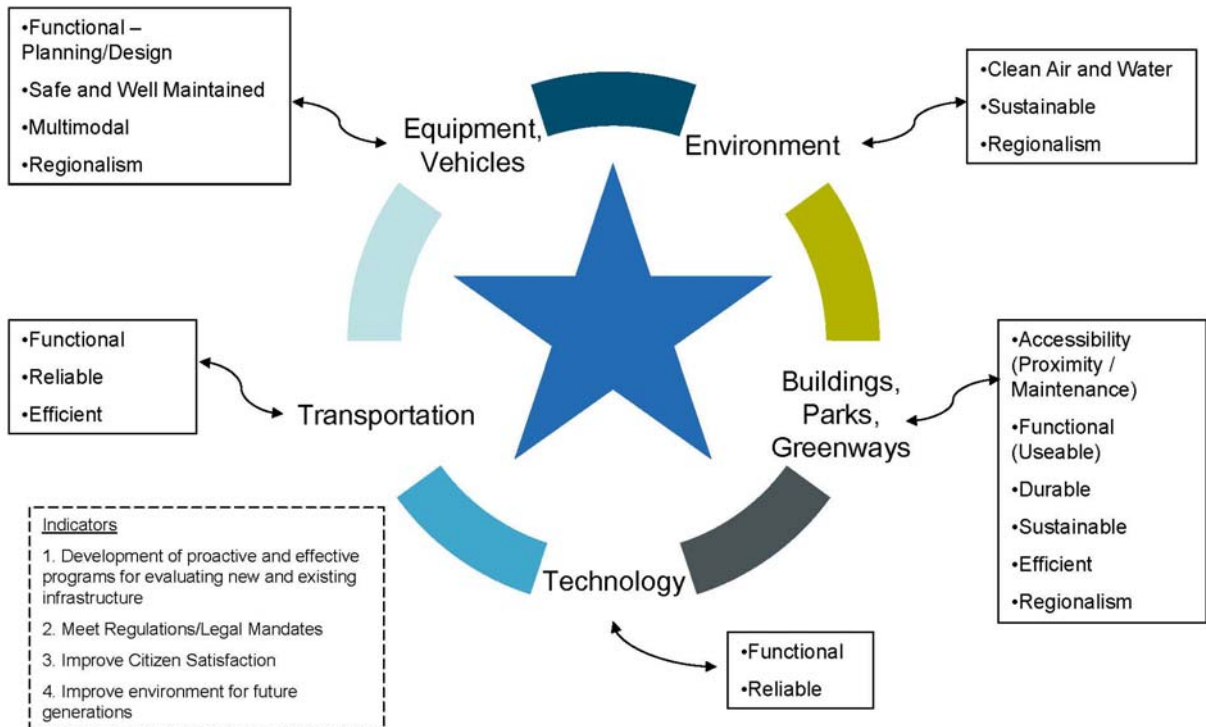


INFRASTRUCTURE

Infrastructure

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



Infrastructure



Statement of Request for Results

Team Members

Leader: John Sanders, Human Resources

Members: Jack Ellinwood, Storm Water Management
Amanda Dooley, Finance
Jerrald Beheler, Transportation
Marc Nelson, Economic Development
John Powers, E911
Tyler Johnson, Facilities Management
Matthew Janas, Engineering
Mike Yates, Department of Technology
Katie Davis, Management and Budget

Priority Statement

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

Summary of Priority

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

Transportation

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

Environment

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

Technology

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

Buildings/Parks/Greenways

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

Equipment/Vehicles

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

Indicators

Indicator 1: 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 is 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 2: 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 3: Environmental Trends. City efforts 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

Indicator 4: 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.

Purchasing Strategies

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

Statement of Request for Offers

In order of priority, we seek offers that best address maintaining the infrastructure, which includes the City's complete streets and rights of way, parks, information technology equipment and software, fleet and capital equipment, buildings, greenways, conservation areas, monuments, public art, public spaces, and stormwater facilities. We encourage offers that promote partnerships, collaboration and innovations that utilize existing resources.

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

Specifically we are looking for offers that:

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

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

Specifically we are looking for offers that:

1. Protect existing and/or contribute to the long term improvement of water quality through management, maintenance and improvement of the City's stormwater infrastructure and applicable federal, state and local stormwater regulations.
2. Maintain or reduce the impacts of regulated waste management through increased operational efficiencies, reduced waste volumes, increased reuse and recycling and/or the generation of less hazardous waste streams.
3. Improve environmental awareness public participation, and contribute to the long term improvement of environmental quality, and the over-all 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



1. Meet regulatory and legal mandates.

MEASURE 1: Percentage of City streets that are in compliance with VDOT safety standards.

<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
100%	100%	100%	100%

MEASURE 2: Percentage of Roanoke's FHWA National Bridge Inventory (NBI) that are rated structurally deficient.

<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
4%	2.4%	2.4%	2.4%

Comments: Structures rated structurally deficient in FY16 include:

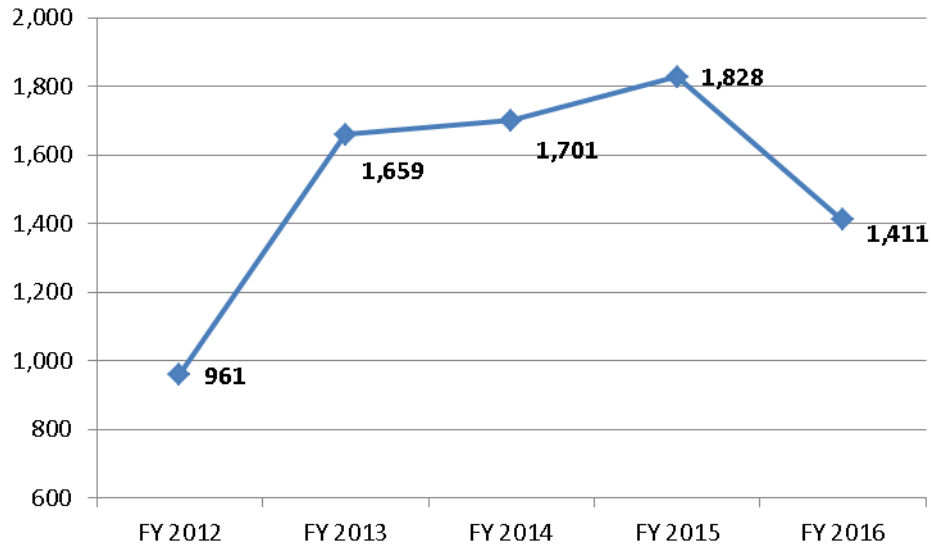
- 1) Franklin Road (Rte 220) over NS Railway – FY15-16 design, FY17-19 construction
- 2) Rte 220 (Main Street) over Roanoke River & NS Rwy – FY17 design, FY20 construction
- 3) Wise Avenue over Tinker Creek – FY18 design, FY20 construction

MEASURE 3: Percentage of City owned vehicles complying with Virginia State Inspections.

<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
100%	100%	100%	96.2%

Comments: Initiated a new process in FY2016 to allow for more accurate tracking of this information.

MEASURE 4: Number of traffic signs replaced to meet the new retro reflective mandate.



Comments: Lower volume in FY16 as compared to prior years is due to:

- 1) A large number of parking signs in downtown and adjacent areas were replaced in FY14-15
- 2) The city has worked for several years to complete the sign replacement project and due to this, have less signs in need of replacement, with only ¼ of the city now remaining.

2. Improve Citizen Satisfactions.

MEASURE 1: Citizen Survey results.

<u>Citizen Survey Results</u>	<u>Favorable Ratings from FY14 Survey</u>	<u>Favorable Ratings from FY16 Survey</u>
Greenway development effort is valuable asset to City.	83.0%	89.3%
Transportation system offers good mix of transportation options like auto, public transit, pedestrian, and bicycle	79.4%	83.1%

Comments:
Results are from the two most recent surveys.

3. Improve environment for future generations.

MEASURE 1: Environmental accomplishments.

FY 2015

- 1) Citizens for Clean and Green hosted the 5th annual Green Academy, with capacity attendance
- 2) Better Building Challenge CY 2014, Roanoke reduced energy consumption by 16%, keeping us on track for our goal of 20% reduction by 2020 and added community partner Center in the Square

- 3) The Berglund Center is recognized by the Department of Energy Better Building Challenge for outstanding performance in energy efficiency
- 4) Partner with the Save-A-Ton Outreach Campaign
- 5) The Green Living and Energy Expo 15th Annual and final event
- 6) Maintained DEQ's Exemplary Environmental Enterprise (E3) status for Public Works Service Center
- 7) DEQ Sustainability Partner
- 8) VML Platinum Award for Go Green Virginia
- 9) Completed focused stormwater pollution prevention training for all city field staff and their Supervisors.
- 10) Initiated a long term water quality and watershed master planning process in conjunction with VT's Dept. of Civil and Environmental Engineering (Lick Run watershed serving as a template).
- 11) Implemented a fully electronic, cloud hosted database for all asbestos and lead hazard recordkeeping and reporting.
- 12) Launched a pilot test of solar powered exterior night time lighting at the PWSC.
- 13) Central Business District Centralized Trash Compactors/Waste Management stations.

FY 2016

- 1) The Citizens for Clean & Green hosted the first annual Envision Roanoke with community partners Carilion Clinic and Virginia Western Community College. This community forum collected feedback and ideas for the future greening of Roanoke. The event was held at VWCC and had a capacity crowd.
- 2) Launched Weatherize Roanoke, a community energy efficiency program that leverages several local programs so that any homeowner in the City of Roanoke can get free energy services.
- 3) Completed the initial ICLEI commitment for greenhouse gas emissions for 2009 - 2014, exceeding the community and municipal targets with reductions of 13% and 25% respectively.
- 4) In November 2015 City Council agreed to join 436 cities across the globe to support the Compact of Mayors. This global coalition has agreed to reduce greenhouse gas emission and track their progress transparently.
- 5) City Council set new greenhouse gas emissions target of an additional 10% for the community and 12.5% by the end of CY 2019
- 6) Maintained DEQ's Exemplary Environmental Enterprise (E3) status for Public Works Service Center
- 7) DEQ Sustainability Partner
- 8) VML Platinum Award for Go Green Virginia
- 9) Completed focused stormwater pollution prevention training for all city field staff and their Supervisors.
- 10) Initiated a long term water quality and watershed master planning process in conjunction with VT's Dept. of Civil and Environmental Engineering (Lick Run watershed serving as a template).
- 11) Implemented a fully electronic, cloud hosted database for all asbestos and lead hazard recordkeeping and reporting.
- 12) Launched a pilot test of solar powered exterior night time lighting at the PWSC.
- 13) Integrated a permeable paver parking lot at Raleigh Court Library branch to assist with stormwater management efforts
- 14) Four operational sealed compactor sites within the Central Business District, allowing for centralized collection of refuse rather than collection trucks traveling to each address within this area. This allows for reduced traffic from the collection vehicles, reduced fuel usage, and prevents refuse material from leaking off the trucks and into the storm drains. Additionally,

the sealed compactor sites have resulted in a 1500% increase in recycling for the areas they serve.

- 15) Absorbent Pads are being deployed under all side loader trash trucks used by Solid Waste Management. The pads absorb hydraulic oil leaked by the trucks, preventing it from traveling into the storm drains, but still allow water to pass through.
- 16) The Single Stream Recycling program was initiated in October 2015. Both participation and tonnages have shown a substantial increase due to this initiative.
- 17) The City of Roanoke Public Works won a Safe and Sustainable Snow-fighting award from the Salt Institute for excellence in environmental consciousness and effective management in the storage of winter road salt
- 18) Continued multi-year Urban Stormwater Research with VA Tech Department of Civil & Environmental Engineering focusing upon completion of the Lick Run Watershed Master Plan (WMP) as well as starting the Carvin, Glade, and Tinker Creek WMPs.
- 19) Submitted inaugural Sediment and Bacteria TMDL Action Plan to VADEQ in conjunction with the annual MS4 permit report due Oct 1 and made operational and educational progress on required water quality items throughout the fiscal year.
- 20) Completed six stormwater improvement projects including: Roanoke Centre for Industry and Technology; Orange/King; Wyoming/Westside; Woodbridge Road; 8th St/Elm Av, and a Bioretention Basin Project at the I-581 Williamson Rd Interchange.

4. Proactively evaluate and maintain infrastructure.

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

<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
1%	8%	9%	34%	27.8%

Comments: An analysis for FY16 has not been completed.

INFRASTRUCTURE

DEPARTMENT	OFFER NAME	RANK	OFFER TOTAL
Transportation	Paving Program	1	\$3,890,598
Transportation	Paving Program - Expansion of Service		\$366,000
Engineering	Bridge Safety Inspection Program	2	\$324,043
Transportation	Snow Removal	3	\$228,033
Engineering	Bridge Rehabilitation and Renovation	4	\$625,123
Transportation	Street Maintenance	5	\$868,837
Fleet Management	Fleet Maintenance and Repair	6	\$2,878,685
Technology	Technology Infrastructure Support	7	\$1,618,786
Technology	FY2018 - Inflationary Increase for Technology Infrastructure Support Items		\$60,775
Solid Waste Management	SWM Containers and Distribution	8	\$115,716
Facilities Management	Facilities Management - Mechanical (Electrical, Plumbing & Welding)	9	\$608,398
Facilities Management	Facilities Management - HVAC	10	\$954,149

DEPARTMENT	OFFER NAME	RANK	OFFER TOTAL
Technology	Enterprise Technology Support	11	\$1,446,312
Technology	FY2018 - Additional Software and Training for Enterprise Technology Support		\$5,681
Technology	FY2018 - Contract Increases for Enterprise Technology Support		\$3,327
Fleet Management	Fleet Motor Fuel	12	\$1,037,695
Planning, Building, & Development	Development Review & Inspection	13	\$487,341
Technology	Radio Technology Support	14	\$627,828
Transportation	Sidewalk Repair & Maintenance	15	\$442,319
Transportation	Median and Right of Way Landscape Maintenance	16	\$1,361,576
Facilities Management	Facilities Management - Structural Maintenance	17	\$772,510
Environmental Management	Environmental Compliance and Best Management Practice	18	\$365,740
Environmental Management	Asbestos and Lead Hazard Database		\$4,500
Environmental Management	Increase in Storm water Fees for City Property		\$42,800
Facilities Management	Facilities Management - Contracts & Service Agreements	19	\$622,710

DEPARTMENT	OFFER NAME	RANK	OFFER TOTAL
Facilities Management	Facilities Management - Municipal Complex Maintenance	20	\$393,128
Libraries	Library Technology and Innovation	21	\$151,600
Solid Waste Management	Central Business District Sealed Compactor Program	22	\$339,677
Facilities Management	Facilities Management - City Utilities and Work Order Management	23	\$1,076,038
Facilities Management	Work order program (Facility Dude) annual renewal		\$19,698
Facilities Management	Berglund Center HVAC Required Frequency Preventative Maintenance Measures	24	\$62,472
Transportation	Alley Maintenance	25	\$383,446
Facilities Management	Facilities Management - Custodial Services: Cleaning of City Facilities	26	\$755,830
Engineering	Map and Graphics Production	27	\$101,658
Engineering	Capital Project Management Services	28	\$748,876
Planning, Building, & Development	Stormwater Credit Application Review Services	29	\$48,415
Fleet Management	Fleet Vehicle Wash Program	30	\$103,235

DEPARTMENT	OFFER NAME	RANK	OFFER TOTAL
Fleet Management	Fleet Capital		\$3,000,569
Technology	Technology Capital		\$1,000,000

Infrastructure

Offer Executive Summary

Offer:	Paving Program	Rank: 1
Dept:	Public Works	Factor: Transportation
Outcome:	Functional	Existing

Executive Summary:

The Paving Program provides funding to resurface City streets. 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. Budgeted resources for FY17 will allow repaving of approximately 36 lane-miles. We continue to explore alternative preventive maintenance, repair, and rehabilitation techniques that are expected to stretch these limited funds and lengthen the time between resurfacing efforts. That said, neighborhood streets, in particular, are deteriorating faster than we can repave and many are beyond the point of repair or rehabilitation. In addition, over the last three years, the city has leveraged paving funds to obtain matching state funds. That source is no longer available, so local funding is essential to maintain this critical effort.

Performance Measures:

Measure Title	FY 2018 Target	FY 2017 Target	FY 2016 Actual
Percent conformance to goal of 79 lane-miles resurfaced annually	95%	95%	102%
Percent conformance with the number of lane-miles of paving included in the annual paving contract	95%	95%	100%

Seller/Owner: 4120 - Transportation - Paving Program

Offer:	Paving Program - Expansion of Service	Rank: 1
Dept:	Public Works	Factor: Transportation
Outcome:	Functional	Supplemental

Executive Summary:

This supplemental offer represents the additional revenue anticipated from VDOT for street maintenance related activities.

Seller/Owner: 4120 - Transportation - Paving Program

Offer:	Bridge Safety Inspection Program	Rank: 2
Dept:	Public Works	Factor: Transportation
Outcome:	Reliable	Existing

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.

Performance Measures:

Measure Title	FY 2018 Target	FY 2017 Target	FY 2016 Actual
Percent of bridge safety inspections completed in accordance with VDOT requirements	100%	100%	100%
Percentage of bridge inventory inspected annually.	50%	50%	100%

Seller/Owner: 4310 - Engineering

Infrastructure

Offer Executive Summary

Offer:	Snow Removal	Rank: 3
Dept:	Public Works	Factor: Transportation
Outcome:	Functional	Existing

Executive Summary:

Snow Removal provides funding to support clearing of snow and ice from City streets, greenways and sidewalks during winter storm events.

Performance Measures:

Measure Title	FY 2018 Target	FY 2017 Target	FY 2016 Actual
Percent of arterial streets and Valley Metro bus routes plowed and treated within 24 hours of the end of snow and ice accumulation	95%	95%	100%
Percent of residential streets plowed and treated within 24 hours of the completion of clearing of arterial streets and Valley Metro bus routes	90%	90%	60%

Seller/Owner: 4140 - Transportation - Snow Removal

Offer:	Bridge Rehabilitation and Renovation	Rank: 4
Dept:	Public Works	Factor: Transportation
Outcome:	Efficient	Existing

Executive Summary:

The City of Roanoke owns, operates and maintains 118 bridges and culverts meeting the federal definition of a bridge structure. Additionally, the City owns, operates and maintains 14 other transportation structures including overhead signs, pedestrian bridges, culverts and tunnels. Approximately 55% of Transportation structures are rated as Good or Very Good, 45% are Fair, and 0% 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 \$14,181,760 based upon the most recent inspections.

Performance Measures:

Measure Title	FY 2018 Target	FY 2017 Target	FY 2016 Actual
Percent of bridges maintained to achieve a Bridge Safety Inspection rating of "Fair" or "Good"	100%	100%	99%
Percentage of bridge rehabilitations and renovations using technologies to delay deterioration.	100%	100%	100%

Seller/Owner: 4310 - Engineering

Offer:	Street Maintenance	Rank: 5
Dept:	Public Works	Factor: Transportation
Outcome:	Functional	Existing

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.

Performance Measures:

Measure Title	FY 2018 Target	FY 2017 Target	FY 2016 Actual
Percent of potholes repaired within 15 calendar days of notification.	90%	N/A	N/A

Seller/Owner: 4110 - Transportation - Street Maintenance

Infrastructure

Offer Executive Summary

Offer:	Fleet Maintenance and Repair	Rank: 6
Dept:	General Services	Factor: Equipment and Vehicles
Outcome:	Safe and Well Maintained	Existing

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.

Performance Measures:

Measure Title	FY 2018 Target	FY 2017 Target	FY 2016 Actual
Availability of Entire Fleet	95%	95%	N/A
Availability of Snow Equipment	95%	95%	N/A
Availability of Solid Waste Trucks	90%	90%	N/A

Seller/Owner: 2641 - Fleet Management Fund

Offer:	Technology Infrastructure Support	Rank: 7
Dept:	Technology Fund	Factor: Technology
Outcome:	Reliable	Existing

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.

Performance Measures:

Measure Title	FY 2018 Target	FY 2017 Target	FY 2016 Actual
Percent network uptime; unplanned downtime	99.9%	99.9%	N/A
Percent of Server up time	99.9%	99.9%	98.5%
Percent of telephone system up time	99.9%	99.9%	98.5%

Seller/Owner: 1601 - Technology Fund

Offer:	FY2018 - Inflationary Increase for Technology Infrastructure Support Items	Rank: 7
Dept:	Technology Fund	Factor: Technology
Outcome:	Reliable	Supplemental

Executive Summary:

Supplemental offer for Infrastructure Services Division for inflationary cost increases.

Seller/Owner: 1601 - Technology Fund

Infrastructure

Offer Executive Summary

Offer:	SWM Containers and Distribution	Rank: 8
Dept:	Public Works	Factor: Environment
Outcome:	Sustainability	Existing

Executive Summary:

Since 1997, Solid Waste management (SWM) has distributed 96 gallon automated collection 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 collection containers, a.k.a. "Big Blues", have been in service for nearly 20 years. Due to normal service and outdoor elements, these automated containers have begun to fail at an alarming rate and are necessarily being replaced. Simply put, we must plan to replace our inventory of containers that are in service as they reach the end of their useful lives. (Please see the attached analysis of container models, number of cans in service, and number of years in service.) The container distributor is also responsible for satisfying new requests for containers (for new homes), requests for replacement containers for new owners at existing homes, as well as all recycling cart and bin requests.

Performance Measures:

Measure Title	FY 2018 Target	FY 2017 Target	FY 2016 Actual
Percent of households with outdated containers that will receive new 96 gallon containers	20%	20%	10%

Seller/Owner: 4210 - Solid Waste Management

Offer:	Facilities Management - Mechanical (Electrical, Plumbing & Welding)	Rank: 9
Dept:	General Services	Factor: Buildings, Parks, and Greenways
Outcome:	Efficient	Existing

Executive Summary:

The Mechanical Division of the Facilities group is responsible for the City's electrical, plumbing, 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.

Performance Measures:

Measure Title	FY 2018 Target	FY 2017 Target	FY 2016 Actual
Percent of listed items on the Mechanical Capital Improvements Plan completed	100%	100%	50%
Percent of periodic required maintenance completed on City mechanical equipment	100%	100%	100%
Percentage of City utility cost reductions.	1-5%	1-5%	9%

Seller/Owner: 4330 - Facilities Management - Building Maintenance

Infrastructure

Offer Executive Summary

Offer:	Facilities Management - HVAC	Rank: 10
Dept:	General Services	Factor: Buildings, Parks, and Greenways
Outcome:	Efficient	Existing

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 Berglund Center.

Performance Measures:

Measure Title	FY 2018 Target	FY 2017 Target	FY 2016 Actual
Percent of listed items on the HVAC Capital Improvement Plan completed	100%	100%	13%
Percent of periodic required maintenance on City HVAC equipment completed	100%	100%	100%
Percentage of City utility cost reductions.	1-5%	1-5%	9%

Seller/Owner: 4330 - Facilities Management - Building Maintenance

Offer:	Enterprise Technology Support	Rank: 11
Dept:	Technology Fund	Factor: Technology
Outcome:	Reliable	Existing

Executive Summary:

Enterprise technology is the division of the Department of Technology that provides resources and services that are shared across the entire City of Roanoke. This division supports all the interfaces (Databases, email, and project management) with all other divisions within the Department of Technology.

Performance Measures:

Measure Title	FY 2018 Target	FY 2017 Target	FY 2016 Actual
Number of Help Desk incident calls closed within Service Level Agreement (SLA) guidelines	95%	95%	N/A
Percent of layers reviewed for timeliness of data, proper and accurate attribution, spatial accuracy	33%	33%	N/A

Seller/Owner: 1601 - Technology Fund

Offer:	FY2018 - Additional Software and Training for Enterprise Technology Support	Rank: 11
Dept:	Technology Fund	Factor: Technology
Outcome:	Reliable	Supplemental

Executive Summary:

Supplemental offer to support expansion of services provided by the Enterprise Services Division with software and additional training for staff.

Seller/Owner: 1601 - Technology Fund

Offer:	FY2018 - Contract Increases for Enterprise Technology Support	Rank: 11
Dept:	Technology Fund	Factor: Technology
Outcome:	Reliable	Supplemental

Executive Summary:

Supplemental offer for contract increases in various applications used by the City and supported by the Enterprise Services Division.

Seller/Owner: 1601 - Technology Fund

Infrastructure

Offer Executive Summary

Offer:	Fleet Motor Fuel	Rank: 12
Dept:	General Services	Factor: Equipment and Vehicles
Outcome:	Safe and Well Maintained	Existing

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.

Performance Measures:

Measure Title	FY 2018 Target	FY 2017 Target	FY 2016 Actual
Number of times per day fuel inventory reports are reviewed	1	1	1

Seller/Owner: 2641 - Fleet Management Fund

Offer:	Development Review & Inspection	Rank: 13
Dept:	Planning Building and Development	Factor: Environment
Outcome:	Clean Air and Water	Existing

Executive Summary:

This offer provides Development Review and Inspection Services to administer Roanoke's Erosion and Sediment Control Program (E&S), the Virginia Stormwater Management Program (VSMP). The E&S program and the VSMP are state-mandated to be administered by local governments. These programs control soil erosion and sediment deposition, control the rate of stormwater runoff, and set performance standards to improve the quality of stormwater runoff. These programs provide the following principal results: (1) Protect and enhance living conditions of citizens 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.

Performance Measures:

Measure Title	FY 2018 Target	FY 2017 Target	FY 2016 Actual
Average Plan Review Times	12 days	12 days	22 days
Development Inspections	4,500	4,500	4,599
Post Construction Inspections of Stormwater Management Facilities	280	280	269

Seller/Owner: 8110 - Planning, Building and Development

Infrastructure

Offer Executive Summary

Offer:	Radio Technology Support	Rank: 14
Dept:	Technology Fund	Factor: Equipment and Vehicles
Outcome:	Functional (Planning/Design)	Existing

Executive Summary:

The City and County of Roanoke jointly own, operate, support and maintain the regional 23 channel 800MHz digital radio system. The City has FCC licenses for 13 channels, 7 of which currently provide radio service to public safety, with the remaining 6 channels providing service to public works, parks & recreation and across other various City departments. In addition, there are approximately 5 non-City agencies on the City's analog radio technology infrastructure, including Roanoke City Public Schools, Western Virginia Water Authority, Roanoke Valley Juvenile Detention Center. The 800MHz analog radio system is the sole responsibility of the City to manage and support. Maintaining the analog system allows the City's non-public safety to remain analog and reduces capital outlay for several years. It also allows those 3rd party users to remain on the analog and gives ample time to budget for the transition to digital. All 3rd party users contribute to the support & maintenance.

Performance Measures:

Measure Title	FY 2018 Target	FY 2017 Target	FY 2016 Actual
Percent of service calls (outside shop) responded to within 2 hours	96%	96%	97.6%

Seller/Owner: 4170 - Radio Technology

Offer:	Sidewalk Repair & Maintenance	Rank: 15
Dept:	Public Works	Factor: Transportation
Outcome:	Functional	Existing

Executive Summary:

Sidewalk Repair and Maintenance addresses requests for repair and maintenance of damaged sidewalks, curb, and/or curb and gutter throughout the City.

Performance Measures:

Measure Title	FY 2018 Target	FY 2017 Target	FY 2016 Actual
Annual reduction in the number of work order requests.	100	100	-58
Percent of new work requests scoring 100 or higher (severe trip hazard) completed within 180 days	75%	75%	0%

Seller/Owner: 4110 - Transportation - Street Maintenance

Offer:	Median and Right of Way Landscape Maintenance	Rank: 16
Dept:	Public Works	Factor: Transportation
Outcome:	Functional	Existing

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.

Performance Measures:

Measure Title	FY 2018 Target	FY 2017 Target	FY 2016 Actual
Percent adherence to established mowing cycle of 14 days	90%	90%	76%
Percent adherence to maintaining median and right-of-way turfgrass under 10 inches	90%	90%	100%

Seller/Owner: 4110 - Transportation - Street Maintenance

Infrastructure

Offer Executive Summary

Offer:	Facilities Management - Structural Maintenance	Rank: 17
Dept:	General Services	Factor: Buildings, Parks, and Greenways
Outcome:	Efficient	Existing

Executive Summary:

The Structural group of the Facilities division is responsible for all of the carpentry, new building renovations, roofs and building envelopes and day to day cosmetic needs with all surfaces. Additionally the group is responsible for all associated needs for all major buildings and smaller structures such as the office of Economic Development, Occupational Health, Park Roanoke, Berglund Center.

Performance Measures:

Measure Title	FY 2018 Target	FY 2017 Target	FY 2016 Actual
Percent of listed items on the Structural Capital Improvement Plan completed.	100%	100%	33%
Percentage of City utility cost reductions.	< 3%	< 3%	9%

Seller/Owner: 4330 - Facilities Management - Building Maintenance

Offer:	Environmental Compliance and Best Management Practice	Rank: 18
Dept:	Public Works	Factor: Environment
Outcome:	Sustainability	Existing

Executive Summary:

Assuring that the City's operations are compliant with an array of mandates from controlling regulatory authorities at the State and Federal level is critical to maintaining effective operations, as well as for meeting the expectations of citizens, businesses, and neighboring jurisdictions. Establishing and maintaining efficient operations requires the development and implementation of well-integrated environmental policies, practices and programs by career subject matter experts. An ability to understand applicable regulations and their bearing on city operations and plans is needed to anticipate issues and address risks. The Office of Environmental Management (OEM) is highly experienced in delivering these services, and provides the only in-house source of the requisite training and certification necessary.

Example duties: regulated waste management & disposal, spill & incident response, asbestos and other haz-mat mgmt/abatement, compliance programs, regulatory liaison, etc...

Performance Measures:

Measure Title	FY 2018 Target	FY 2017 Target	FY 2016 Actual
Number of inspections completed.	12	N/A	N/A
Percent of all stormwater illicit discharge investigations successfully resolved within 48 hours of reporting.	85%	85%	55.5%

Seller/Owner: 1214 - Environmental Management

Offer:	Asbestos and Lead Hazard Database	Rank: 18
Dept:	Public Works	Factor: Environment
Outcome:	Clean Air and Water	Supplemental

Executive Summary:

This offer supports the annual operation and maintenance fee for the internet database used by the City to keep track of asbestos and lead hazards in over 100 buildings owned and operated by the City of Roanoke.

Seller/Owner: 1214 - Environmental Management

Infrastructure

Offer Executive Summary

Offer:	Increase in Stormwater Fees for City Property	Rank: 18
Dept:	Public Works	Factor: Environment
Outcome:	Sustainability	Supplemental

Executive Summary:

This supplemental is for the increase in Stormwater Fees incurred on City-owned property related to the full rate, which was implemented in the 3rd year of the Stormwater Fee.

Seller/Owner: 1214 - Environmental Management

Offer:	Facilities Management - Contracts & Service Agreements	Rank: 19
Dept:	General Services	Factor: Buildings, Parks, and Greenways
Outcome:	Functional (Usable)	Existing

Executive Summary:

Manage, administer and develop the most cost effective and comprehensive solution for all of the Facilities Management service agreements and third party contracts. Additionally manages (either through in house personnel or through outside contractor) all needs that are not covered by a contract

Performance Measures:

Measure Title	FY 2018 Target	FY 2017 Target	FY 2016 Actual
Percent of contracts managed (contractor adherence and performance), reviewed, and renewed on schedule	100%	100%	100%
Percent of listed items on the Contracts Capital Improvement Plan completed.	100%	100%	40%

Seller/Owner: 4330 - Facilities Management - Building Maintenance

Offer:	Facilities Management - Municipal Complex Maintenance	Rank: 20
Dept:	General Services	Factor: Buildings, Parks, and Greenways
Outcome:	Efficient	Existing

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.

Performance Measures:

Measure Title	FY 2018 Target	FY 2017 Target	FY 2016 Actual
Percent of periodic required maintenance on Municipal Complex equipment completed	100%	100%	100%

Seller/Owner: 4330 - Facilities Management - Building Maintenance

Infrastructure

Offer Executive Summary

Offer: **Library Technology and Innovation**
 Dept: Libraries
 Outcome: Reliable

Rank: 21
 Factor: Technology
 Existing

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.

Performance Measures:

Measure Title	FY 2018 Target	FY 2017 Target	FY 2016 Actual
Number of times the library is accessed digitally	500,000	500,000	474,191

Seller/Owner: 7310 - Libraries

Offer: **Central Business District Sealed Compactor Program**
 Dept: Public Works
 Outcome: Safe and Well Maintained

Rank: 22
 Factor: Equipment and Vehicles
 Existing

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.

Performance Measures:

Measure Title	FY 2018 Target	FY 2017 Target	FY 2016 Actual
Percent increase in recycling material collected as a result of the sealed compactor	15%	15%	1,500%

Seller/Owner: 4210 - Solid Waste Management

Offer: **Facilities Management - City Utilities and Work Order Management**
 Dept: General Services
 Outcome: Functional (Usable)

Rank: 23
 Factor: Buildings, Parks, and Greenways
 Existing

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.

Performance Measures:

Measure Title	FY 2018 Target	FY 2017 Target	FY 2016 Actual
Tracks, document and trend Facilities funds	100%	100%	100%

Seller/Owner: 4330 - Facilities Management - Building Maintenance

Infrastructure

Offer Executive Summary

Offer:	Work order program (Facility Dude) annual renewal.	Rank: 23
Dept:	General Services	Factor: Buildings, Parks, and Greenways
Outcome:	Functional (Usable)	Supplemental

Executive Summary:

The Facility Dude system allows the Facilities staff to more efficiently track and manage the capital and maintenance projects. This offer supports the annual maintenance costs associated with this system.

Seller/Owner: 4330 - Facilities Management - Building Maintenance

Offer:	Berglund Center HVAC Required Frequency Preventive Maintenance Measures	Rank: 24
Dept:	General Services	Factor: Buildings, Parks, and Greenways
Outcome:	Efficient	Existing

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.

Performance Measures:

Measure Title	FY 2018 Target	FY 2017 Target	FY 2016 Actual
Compliance with Berglund Center HVAC preventative maintenance, annual rotation program.	100%	100%	100%

Seller/Owner: 4330 - Facilities Management - Building Maintenance

Offer:	Alley Maintenance	Rank: 25
Dept:	Public Works	Factor: Transportation
Outcome:	Functional	Existing

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.

Performance Measures:

Measure Title	FY 2018 Target	FY 2017 Target	FY 2016 Actual
Inspect and ensure alley surfaces are maintained in an acceptable condition. Goal is to review one-third (~125) of alleys annually (all alleys every three years.)	90%	90%	100%
Inspect and ensure vegetation is cleared from all alleys annually.	90%	90%	45%

Seller/Owner: 4110 - Transportation - Street Maintenance

Infrastructure

Offer Executive Summary

Offer:	Facilities Management - Custodial Services: Cleaning of City Facilities	Rank: 26
Dept:	General Services	Factor: Buildings, Parks, and Greenways
Outcome:	Functional (Usable)	Existing

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.

Performance Measures:

Measure Title	FY 2018 Target	FY 2017 Target	FY 2016 Actual
Percent for use of Orbio water as alternative cleaning fluids	100%	100%	90%
Specialized floor maintenance cleaning	100%	100%	50%

Seller/Owner: 4220 - Facilities Management - Custodial Services

Offer:	Map and Graphics Production	Rank: 27
Dept:	Public Works	Factor: Technology
Outcome:	Functional	Existing

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.

Performance Measures:

Measure Title	FY 2018 Target	FY 2017 Target	FY 2016 Actual
Average number of days to complete map and graphics requests	1 day	1 day	1.02 days
Number of Maps and Graphics produced annually	500	500	1,527

Seller/Owner: 4310 - Engineering

Offer:	Capital Project Management Services	Rank: 28
Dept:	Public Works	Factor: Buildings, Parks, and Greenways
Outcome:	Sustainable	Existing

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, 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.

Performance Measures:

Measure Title	FY 2018 Target	FY 2017 Target	FY 2016 Actual
Percent of contract change orders to the base contract	10%	10%	9.16%
Percentage of Projects completed within 30 days of specified contract time	100%	100%	100%

Seller/Owner: 4310 - Engineering

Infrastructure

Offer Executive Summary

Offer:	Stormwater Credit Application Review Services	Rank: 29
Dept:	Planning Building and Development	Factor: Environment
Outcome:	Clean Air and Water	Existing

Executive Summary:

With the creation of the Stormwater Utility, staff in Planning, Building & Development began providing reviews of applications for stormwater credits to offset annual fees. The Stormwater Utility will reimburse the General Fund those expenses as a cost of doing business. This offer was initially developed with a relatively large amount of resources to deal with an unknown quantity of applications. With the initial wave of credit applications completed, this offer has been significantly reduced in terms of personnel and expenditures from previous years. Expenditures have been reduced to only the contingency object. This funding would be used in the case of a credit review that could not be handled by city staff.

Performance Measures:

Measure Title	FY 2018 Target	FY 2017 Target	FY 2016 Actual
Provide accurate stormwater permitting processes	Yes	Yes	Yes

Seller/Owner: 8110 - Planning, Building and Development

Offer:	Fleet Vehicle Wash Program	Rank: 30
Dept:	General Services	Factor: Equipment and Vehicles
Outcome:	Safe and Well Maintained	Existing

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.

Performance Measures:

Measure Title	FY 2018 Target	FY 2017 Target	FY 2016 Actual
Number of City vehicles/equipment washed per day	10	10	10

Seller/Owner: 2641 - Fleet Management Fund

Offer:	Fleet Capital	Rank:
Dept:	General Services	Factor: Equipment and Vehicles
Outcome:	Safe and Well Maintained	Existing

Executive Summary:

Timely replacement of vehicles/equipment is vital for maximizing the delivery of services by City user groups while maintaining optimum utilization levels. The Fleet Management Division has a fleet replacement policy which it adheres too which outlines replacement criteria. Vehicles/Equipment are eligible for replacement based on meeting two of the three qualifying criteria (Age, Mileage, LTD maintenance costs). Additionally, Fleets' management information system (Faster) computes these qualifiers and scores each category from 0-5.

Performance Measures:

Measure Title	FY 2018 Target	FY 2017 Target	FY 2016 Actual
Availability of Entire Fleet	95%	95%	N/A
Availability of Snow Equipment	95%	95%	N/A
Availability of Solid Waste Trucks	90%	90%	N/A

Seller/Owner: 2642 - Fleet Management - Non Op

Infrastructure

Offer Executive Summary

Offer: **Technology Infrastructure Capital**
Dept: Technology Fund
Outcome: Functional

Rank:
Factor: Technology
Existing

Executive Summary:

In order to keep the City of Roanoke's technology infrastructure operating at a level that can be managed several projects are set for this coming budget year: Windows user licenses, switch upgrades, Wireless infrastructure phase 3 upgrade, Virtual environment upgrades, PC Replacement, and Metro Area Ethernet Upgrade

Performance Measures:

<u>Measure Title</u>	<u>FY 2018 Target</u>	<u>FY 2017 Target</u>	<u>FY 2016 Actual</u>
Percent of server up time; network uptime; unplanned downtime	99.99%/99.99%/0.001%	99.99%/99.99%/0.001%	98.5%

Seller/Owner: 1602 - Dept of Tech - Capital Outlay