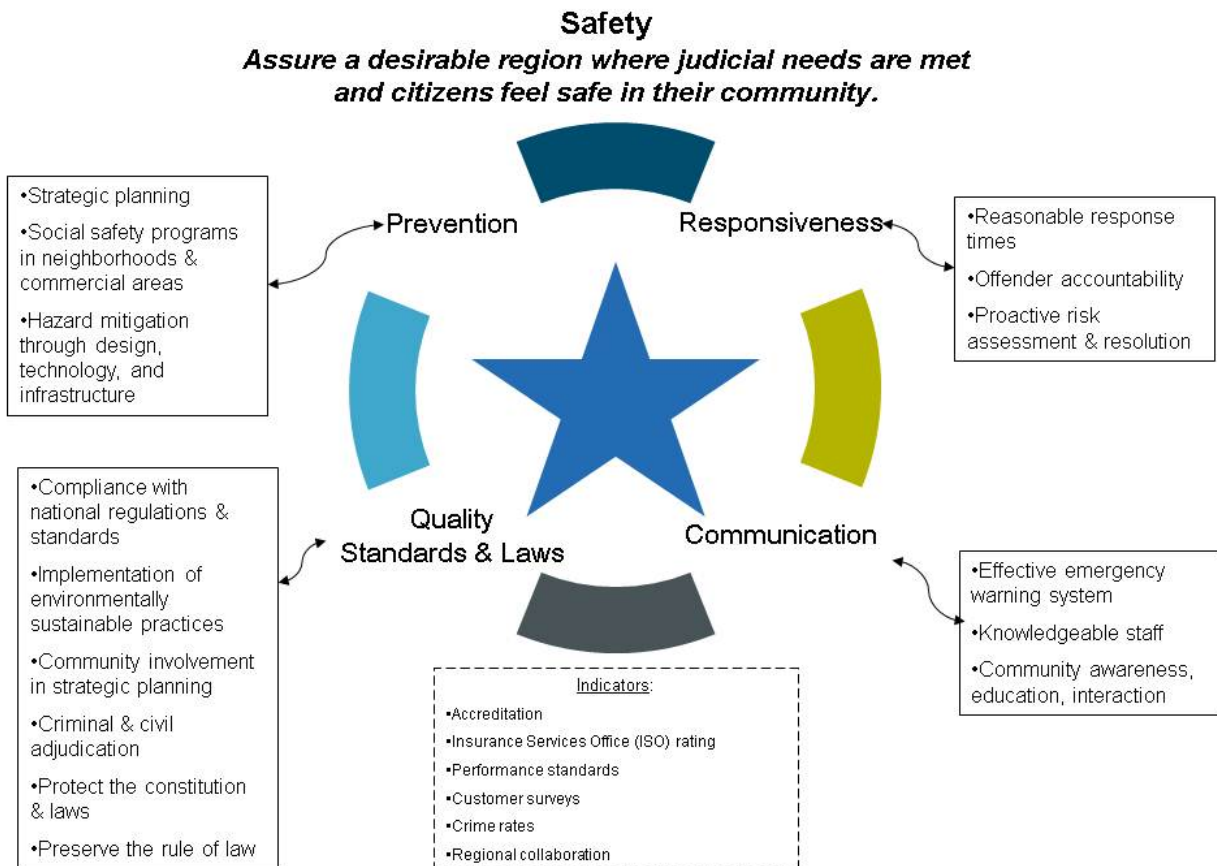


## Summary of Safety Priority

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



# Safety



## Statement of Request for Results

### Team Members

**Members:** Tim Allen, Sheriff's Office  
Tim Jones, Police Department  
David Hoback, Fire/EMS  
Chris Chittum, Planning, Building & Development  
Michael Clark, Parks & Recreation  
Bob Bengtson, Public Works  
Katie Davis, Management & Budget

### Priority Statement

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

### Summary of Priority

The Priority Team developed a strategy map to address the various factors that impact safety within the community and make the City of Roanoke and the Roanoke Valley a desirable place to live, work, visit, and play. Building and maintaining safe neighborhoods and commercial corridors goes beyond well-trained and responsive public safety units. A variety of departments influence safety in the community, 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.

## **Prevention**

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

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

## **Responsiveness**

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

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

## **Communication**

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

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

### **Quality Standards and Laws**

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

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

6. Preserve the rule of law  
Citizens make the laws that govern them and agree to obey those laws;  
ensure that they are fair and equally applied to everyone.

### Indicators

#### Indicator 1: Accreditation

##### Measure 1: Accreditation achievement

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

#### Indicator 2: Insurance Service Office (ISO) training

##### 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 populations

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

#### Indicator 6: Regional collaboration

Measure 1: Number of inter-government agreements and collaborations

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

### Purchasing Strategies

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

## Statement of Request for Results

We are seeking offers that best deliver results from programs and services that are targeted at the causal factors and result in a safe community. Many factors influence safety in our neighborhoods and commercial areas. We are seeking offers that impact all citizens, neighborhoods, businesses, and organizations, making the region a safe place in which to live, work, visit, and play.

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

### **We are seeking offers that support Prevention.**

Specifically offers that:

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

### **We are seeking offers that enhance Responsiveness.**

Specifically offers that:

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

### **We are seeking offers that enhance Communication.**

Specifically offers that:

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

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

Specifically offers that:

- Develop and maintain standards that strengthen accountability to the citizens, the community, and the region.
- Support environmentally sustainable practices and the wise use of the region's resources.
- Involve and engage citizens in meeting the goals and objectives of the City and the region.
- Provide services to citizens to settle civil disputes.
- Provide services to the community to objectively determine criminal disputes.



# SAFETY

## 1. Accreditation

### MEASURE 1: Accreditation achievement

<u>2014 Fully Accredited</u>	<u>2015 Fully Accredited</u>	<u>2016 Fully Accredited</u>	<u>2017 Fully Accredited</u>
Building Inspections City Jail E911 Center Fire/EMS Department Police Department	Building Inspections City Jail E911 Center Fire/EMS Department Police Department	Building Inspections City Jail E911 Center Fire/EMS Department Police Department	Building Inspections City Jail E911 Center Fire/EMS Department Police Department

## 2. Insurance Service Office (ISO) rating

### MEASURE 1: Maintain current ISO rating of 2.

	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
Fire Services Rating	2	2	2	2
Building Inspections (Commercial)	1	1	1	2
Building Inspections (Residential)	2	2	2	1

Comment: Fire Service Rating was confirmed in 2012 for a period of 10 years. Building Inspections ratings were confirmed in 2013 for a 5 year period. The scale goes from 1-10 with a 1 being the best.

### 3: Performance Standards

#### MEASURE:1

#### Compliance with recognized departmental performance indicators.

FY14: There were 32 approved Safety Priority offers in the City's adopted budget. Those offers had a total of 79 performance measures; 71 of those measures either met or exceeded their targets.

FY15: There were 31 approved Safety Priority offers in the City's adopted budget. Those offers had a total of 76 performance measures; 64 of those measures either met or exceeded their targets.

FY16: There were 30 approved Safety Priority offers in the City's adopted budget. Those offers had a total of 65 performance measures; 58 of those measures either met or exceeded their targets.

FY17: Departmental performance measures submitted to the Safety Priority that met or exceeded their targets

<u>Department</u>	<u>Total # of Offers</u>	<u>Total # of Performance Measures</u>	<u># of Measures that Met or Exceeded FY16 Targets</u>
Police	7	12	12
Fire/EMS	6	6	3
E-911	1	2	1
Sheriff/Jail	3	8	8
Transportation	3	6	4
Building Inspections	1	2	2
Commonwealth Attorney	3	7	7
J & D Court Services Unit	1	2	1
General District Court	1	3	2
J & D Court Clerk	1	2	2
Circuit Court	1	2	2
Magistrate	1	1	0

Comments: In FY17, there were 29 approved Safety Priority offers in the City's adopted budget. Those offers had a total of 53 performance measures; 44 of those measures either met or exceeded their targets. To see the specific results of the measures submitted in the Safety Priority by the above departments, please refer to the offers within this report.

## 4. Customer Surveys

### MEASURE 1:

#### Increase in ratings in customer and citizen surveys.

<u>Citizen Survey Results</u>	<u>% Favorable Ratings from FY2012 Survey</u>	<u>% Favorable Ratings from FY2014 Survey</u>	<u>% Favorable Ratings from FY2016 Survey</u>
911 emergency call center	94.4	93.7	94.2
Fire protection services	94.2	91.5	94.7
Emergency medical services	93.9	93.2	94.1
Police service	85.0	83.6	87.8
Animal control	73.3	72.5	78.6
Street Lighting	72.4	67.6	71.7
Respondents who feel safe in their neighborhood	91.0	91.6	91.2
Respondents who feel safe in Downtown Roanoke	76.8	82.3	78.0

Comments: Results are from the most recent Citizen Surveys.

#### E-911 Citizen Survey:

- 98.8% of participants felt that 911 personnel understood their request and helped them get the services they needed, compared with 2013 at 99%, a 0.2% decrease over the three year period.
- 100% felt that 911 personnel were tactful, courteous and professional. This is a 3% increase from the survey in 2013 where 97% of participants felt department personnel were tactful, courteous and professional.

Comments: As part of the accreditation process, the 911 Center last conducted its own survey in April, 2016. The Center feels it is important to conduct surveys every 3 years in order to gather updated information from the citizens. In the most recent survey responses were received from 80 citizens.

#### Police Citizen Surveys for FY2016:

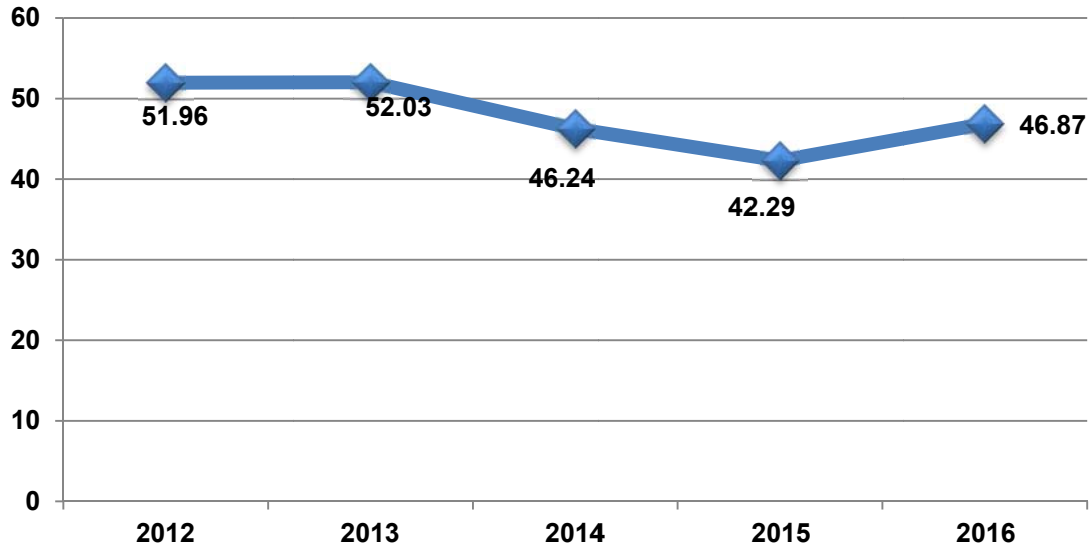
- 94% of citizens surveyed rated the physical response of Police as “good” or “excellent”
- Percentage of citizens surveyed rated teleservice by the Police Department as “good” or “excellent.” This measure is no longer being captured beginning in FY2016.

Comments: The Police Department conducts these 2 surveys several times throughout the year. FY2014 responses were 88% and 88% and FY2015 responses were 87% and 80%, respectively. In FY2017, this survey was conducted; however, the Patrol physical response and teleservice response were not captured separately. This was corrected as of August 1, 2017.

## 5. Crime Rates

### MEASURE 1:

Incident Based Reporting (IBR) Part I crimes reported per 1,000 population



Comments: Calendar year data is being reported for crime rates to be consistent with the annual reporting the Police Department does for City Council.

## 6. Regional Collaboration

### MEASURE 1:

Number of inter-government agreements and collaborations.

The Police, Sheriff/Jail, Fire/EMS, Transportation, and Building Inspections have a number of formal and informal agreements with various localities, agencies, and organizations as noted below:

**Police:** 105 agreements

**Jail:** 12 agreements

**Fire/EMS:** 6 agreements

**E-911:** 8 agreements

**Transportation:** 7 agreements

**Building Inspections:** 1 agreement

SAFETY			
DEPARTMENT	OFFER	RANK	OFFER TOTAL
Police	Police Patrol	1	\$11,837,636
Police	Body Worn Camera Supplies		\$7,157
Police	Community Policing Specialist Program		\$117,153
Police	Overtime Wages		\$152,966
Police	Public Safety Off-Duty Earning		\$290,572
Police	Wearing Apparel		\$15,805
Fire/EMS	Fire and Emergency Medical Services Operations	2	\$17,680,076
Fire/EMS	(2) Full Time EMT/Paramedic Positions		\$88,879
Fire/EMS	(6) FTE FF/PM positions for staffing new Medic Unit 13		\$268,047
Fire/EMS	Budget Increases - Essential		\$93,070
E-911	911 Operations - Tier 1	3	\$1,909,855
E-911	911 Operations/Maintenance Contract - Tier 1 Supplemental		\$279,957
Sheriff/Jail	Jail Operations	4	\$13,753,095
Sheriff/Jail	Employee Stipend for Mental Health Unit		\$27,451
Sheriff/Jail	Jail Operations - Supplemental Offers		\$349,653
Police	Police Investigations and Support	5	\$4,549,882
Police	Police Career Enhancement Program		\$18,789
Sheriff/Jail	Sheriff's Office Operations	6	\$3,361,881
Sheriff/Jail	Sheriff's Office Operations - Supplemental Offers		\$2,275

SAFETY			
DEPARTMENT	OFFER	RANK	OFFER TOTAL
Fire/EMS	Emergency Management	7	\$109,756
J & D Court Services Unit	Residential Juvenile Detention Services	8	\$973,818
Transportation	Traffic Signals	9	\$619,824
Transportation	Traffic Signals - Supplemental		\$1,100
Transportation	Signs and Pavement Markings	10	\$674,502
Transportation	Signs and Pavement Markings - Supplemental		\$32,200
Police	Police Academy	11	\$600,180
Police	Police Administrative Services	12	\$2,201,452
Police	Cellular Phone Stipend & City-Issued Cellular Phones		\$27,009
Police	Increase in Parking Rental at Campbell Street Garage		\$8,400
Police	Printing		\$3,136
Police	Services Captain		\$49,549
Police	Temporary Employee Wages		\$59,255
Fire/EMS	Fire/EMS - Support Services	13	\$865,365
Commonwealth Attorney	City Prosecutors	14	\$1,768,771
Fire/EMS	Fire-EMS Training Division	15	\$554,711
Fire/EMS	Fire Prevention/Inspection/Investigation Division	16	\$517,073
Planning, Bldg. & Development	Code Enforcement	17	\$1,093,777
Planning, Bldg. & Development	Code Enforcement Supplemental Request		\$40,964
Magistrate	Office of the Magistrate	18	\$3,417
E-911	911 Operations - Tier 2	19	\$430
Police	Police Animal Protection and Services Unit	20	\$398,623
Police	Deer Culling		\$40,000
Police	Vet Services		\$20,000

SAFETY			
DEPARTMENT	OFFER	RANK	OFFER TOTAL
General District Court	Administrative Support of Roanoke City General District Court	21	\$83,947
General District Court	General District Court Copiers		\$2,650
General District Court	General District Court Supplemental Purchase Shredder & Admin Supplies		\$1,700
J & D Court Clerk	Administrative Support of Juvenile & Domestic Relations District Court	22	\$51,810
Commonwealth Attorney	Roanoke City Victim Witness Program	23	\$40,386
Circuit Court	Support Circuit Judges	24	\$556,637
E-911	911 Operations - Tier 3	25	\$687,625
E-911	911 Maintenance Contracts - Tier 3 Supplemental		\$16,003
Police	Police School Resource Officer	26	\$555,468
Transportation	Street Lighting	27	\$1,099,084
Transportation	Street Lighting - Supplemental		\$169,137
Commonwealth Attorney	Drug Prosecutor	28	\$55,078
Commonwealth Attorney	Drug Prosecutor Supplemental		\$10,785
Sheriff/Jail	DARE Program	29	\$259,605
Sheriff/Jail	Additional Deputies for Expansion of Dare Program		\$46,588
Fire/EMS	Roanoke Emergency Medical Services (REMS)	30	\$50,000
Outside Agency	Regional Center for Animal Care and Protection		\$1,222,610

**Safety**

**Offer Executive Summary**

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

**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 to respond 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 (Traffic Safety, Motorcycle Traffic Enforcement, Tactical Response Team, Community Response Team, 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.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Crime Rates: Percent reductions of the five year average in part 1 crimes per year.	1%	1%	2.73%
Customer Surveys: Percent of respondents from internal telephone survey who rate their experience with the Police Department as good or excellent.	80%	80%	94.03%
Performance Standards: Average immediate response time in minutes (from dispatch to arrival on scene) for emergency services calls.	4	4	3:54

**Seller/Owner:** 3113 - Police - Patrol

<b>Offer:</b>	<b>Body Worn Camera Supplies</b>	<b>Rank: 1</b>
<b>Dept:</b>	Police	Factor: Responsiveness
<b>Outcome:</b>	Reasonable response times	Supplemental

**Executive Summary:**

Purchase of Batteries, Wires, Cases, DVDs, etc. to allow the body worn camera program to function. This supports the day to day operations of the Body Worn Camera program at the Roanoke Police Department.

**Seller/Owner:** 3113 - Police - Patrol

<b>Offer:</b>	<b>Community Policing Specialist Program</b>	<b>Rank: 1</b>
<b>Dept:</b>	Police	Factor: Quality Standards and Laws
<b>Outcome:</b>	Community involvement in strategic planning	Supplemental

**Executive Summary:**

Provides incentives for officers to go above and beyond in participation with community groups, presentations, and problem solving projects.

**Seller/Owner:** 3113 - Police - Patrol

<b>Offer:</b>	<b>Overtime Wages</b>	<b>Rank: 1</b>
<b>Dept:</b>	Police	Factor: Responsiveness
<b>Outcome:</b>	Reasonable response times	Supplemental

**Executive Summary:**

Police Overtime rates continue to increase as community needs escalate. Officers currently have higher demand for service due to increased mental health and drug related calls.

**Seller/Owner:** 3113 - Police - Patrol



**Safety**

**Offer Executive Summary**

<b>Offer:</b> Public Safety Off-Duty Earning	<b>Rank: 1</b>
<b>Dept:</b> Police	Factor: Prevention
<b>Outcome:</b> Social safety programs in neighborhoods and commercial areas	Supplemental
<b>Executive Summary:</b>	
Public demand for off-duty officers has increased greatly the past several years. Off-duty rate also increased last year resulting in higher fees.	
<b>Seller/Owner:</b> 3113 - Police - Patrol	

<b>Offer:</b> Wearing Apparel	<b>Rank: 1</b>
<b>Dept:</b> Police	Factor: Prevention
<b>Outcome:</b> Strategic planning	Supplemental
<b>Executive Summary:</b>	
Proper outfitting of officers requires continuous purchasing of new uniforms as we experience a greater number of new hires than in previous years. Continued innovations in uniform design involves purchasing of updated uniforms for current officers.	
<b>Seller/Owner:</b> 3113 - Police - Patrol	

<b>Offer:</b> Fire and Emergency Medical Services Operations	<b>Rank: 2</b>		
<b>Dept:</b> Fire	Factor: Responsiveness		
<b>Outcome:</b> Reasonable response times	Existing		
<b>Executive Summary:</b>			
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 I ranking. The department also employs part time EMS personnel 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.			
<b>Performance Measures:</b>			
<u>Measure Title</u>	<u>FY 2019 Target</u>	<u>FY 2018 Target</u>	<u>FY 2017 Actual</u>
Percent of the 82 core competencies maintained in order to meet accreditation standards	100%	100%	100%
<b>Seller/Owner:</b> 3213 - Fire/EMS - Operations			

<b>Offer:</b> (2) Full Time EMT/Paramedic Positions	<b>Rank: 2</b>
<b>Dept:</b> Fire	Factor: Responsiveness
<b>Outcome:</b> Reasonable response times	Supplemental
<b>Executive Summary:</b>	
This supplemental is for two full time ALS providers to shore-up staffing for the department's peak demand ambulances currently staffed using temporary wages seven days a week from 8am to 8pm. The Fire-EMS Department has been experiencing a substantial short fall in ALS providers with the available to meet to staffing needs. ALS Providers are in high demand and we are currently utilizing over time to meet staffing requirements on average of 15 shifts per month. These two full time positions will shore up our staffing profile. The cost of the two ALS providers can be offset by a \$74,000 reduction in Part-Time wage needs. Additionally, we have experienced a 6% increase in EMS call volume for 2017. This request is also supported in the 2017 Fire-EMS Business Plan	
<b>Seller/Owner:</b> 3213 - Fire/EMS - Operations	

**Safety**

**Offer Executive Summary**

Offer:	<b>(6) FTE FF/PM positions for staffing new Medic Unit 13</b>	<b>Rank: 2</b>
Dept:	Fire	Factor: Responsiveness
Outcome:	Reasonable response times	Supplemental

**Executive Summary:**

This requests follows the EMS Demand increase. Currently we have 8 fulltime and 2 peak demand ambulances staffed in the city. With the growing demand for EMS, our response readiness is forcing more EMS calls out to Carilion, Roanoke County and the City of Salem. The proposal would allow for staffing of a ambulance at Fire-EMS Station 13 on Peterscreek Road NW. Personnel would be hired for the recruit school that is scheduled to start July 31, 2018.

**Seller/Owner:** 3213 - Fire/EMS - Operations

Offer:	<b>Budget Increases - Essential</b>	<b>Rank: 2</b>
Dept:	Fire	Factor: Responsiveness
Outcome:	Reasonable response times	Supplemental

**Executive Summary:**

These budget submittals address two areas of the department operation. The \$50,000 request for fuel replaces the funding omitted in the FY18 budget as a result of some realignment. Fire-EMS purchases fuel independently of fleet for fire stations 6, 7 and 13. This allows apparatus to remain close to their service area. The \$48,000 increase for medical supplies is directly linked to the demand increase for EMS. In the past REMS has off set the cost with rental income form the old Williamson Road Life Saving crew building. REMS no longer has that income and as of January 1, 2018, EMS supplies purchase and management has been realigned to the Fire-EMS Department and removed from the REMS Contract.

**Seller/Owner:** 3213 - Fire/EMS - Operations

Offer:	<b>911 Operations - Tier 1</b>	<b>Rank: 3</b>
Dept:	Technology Fund	Factor: Responsiveness
Outcome:	Reasonable response times	Existing

**Executive Summary:**

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. This offer represents costs for basic emergency and safety operations that are essential to the service provided to our citizens and public safety partners, and includes personnel, training, and Computer Aided Dispatch (CAD) costs, which allows for dispatching of calls to the appropriate emergency functional area.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percentage of calls not requiring EMD questioning entered into CAD within 106 seconds.	95%	95%	89.9%
Percentage of Police emergency calls entered into CAD within 120 seconds	90%	90%	92.2%
Percentage of Police routine calls entered into CAD within 180 seconds.	90%	90%	94.8%

**Seller/Owner:** 4130 - E911 Center & Wireless Divisions

**Safety**

**Offer Executive Summary**

<b>Offer:</b> 911 Operations/Maintenance Contract - Tier 1 Supplemental	<b>Rank:</b> 3
<b>Dept:</b> Technology Fund	<b>Factor:</b> Responsiveness
<b>Outcome:</b> Reasonable response times	Supplemental

**Executive Summary:**

Request for funding related to the 911 telephone services provided by West, as this was removed from the FY18 budget in error. Also includes request to cover a 5% increase in radio communications maintenance support from Roanoke County .

**Seller/Owner:** 4130 - E911 Center & Wireless Divisions

<b>Offer:</b> Jail Operations	<b>Rank:</b> 4
<b>Dept:</b> Sheriff	<b>Factor:</b> Responsiveness
<b>Outcome:</b> Offender accountability	Existing

**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.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percent of jail accreditations maintained throughout the year.	100%	100%	100%

**Seller/Owner:** 3310 - Jail

<b>Offer:</b> Employee Stipend for Mental Health Unit	<b>Rank:</b> 4
<b>Dept:</b> Sheriff	<b>Factor:</b> Responsiveness
<b>Outcome:</b> Offender accountability	Supplemental

**Executive Summary:**

In order to meet the rising demands of inmate mental health issues, the Roanoke City Sheriff's Office (RCSO) is in the process of reorganizing staff within the current organizational structure to create a specialized Mental Health Unit (MHU) and Intake section. The goal of this new section is to enable to staff to more aptly identify, assess, and meet the needs of those inmates in crisis. Though existing staff will be used in this new section, the duties assigned will require more specialized skills and knowledge, and will also entail additional training, and therefore, a compensation increase for these individuals is being requested.

**Seller/Owner:** 3310 - Jail

<b>Offer:</b> Jail Operations - Supplemental Offers	<b>Rank:</b> 4
<b>Dept:</b> Sheriff	<b>Factor:</b> Responsiveness
<b>Outcome:</b> Offender accountability	Supplemental

**Executive Summary:**

Supplemental request for the anticipated cost increases related to the Jail's food, medical, and phone commissions contracts, as well as to support historical expenditure level for water utility charges. Request also includes the restoration of 7 vacant deputy positions, the third and final phase of the career development program for Deputy Sheriff II positions, and overtime needs for mandated medical transports.

**Seller/Owner:** 3310 - Jail

**Safety**

**Offer Executive Summary**

Offer: **Police Investigations and Support**  
 Dept: Police  
 Outcome: Offender accountability

**Rank: 5**  
 Factor: Responsiveness  
 Existing

**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 civilian employee positions in the Police Investigations offer 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.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Accreditation Achievement: Percent of standards met standards to maintain national accreditation	100%	100%	100%
Crime Rates: Percent of cases expected to be cleared by Investigations detectives above the national case clearance rates for major crimes and property crimes.	greater than average	greater than average	greater than average
Regional Collaboration: DEA, ATF, JTTF, RVGTF participation.	Yes	Yes	Yes

**Seller/Owner:** 3112 - Police - Investigations

Offer: **Police Career Enhancement Program**  
 Dept: Police  
 Outcome: Knowledgeable staff

**Rank: 5**  
 Factor: Communication  
 Supplemental

**Executive Summary:**

Provides incentives to offices who acquire additional education and training above and beyond National standards. As staffing levels increase, participation in the program also increases.

**Seller/Owner:** 3112 - Police - Investigations

Offer: **Sheriff's Office Operations**  
 Dept: Sheriff  
 Outcome: Strategic planning

**Rank: 6**  
 Factor: Prevention  
 Existing

**Executive Summary:**

The Roanoke Sheriff's Office is a nationally accredited agency which provides quality court, correctional, law enforcement and customer-focused services. The organization is comprised of the human resources aspect of the organization, planning and research, accounts payable and receivable, professional standards, court security and the service of civil process. The Office of the Sheriff operates within strict accordance of legal mandates and powers as granted under the Code of Virginia. The Roanoke Sheriff's Operations Offer includes 45 employees which handle the day-to-day administrative functions, which include: Payroll, Accounting, Professional Standards, Planning and Research, Courthouse Security, Civil Process Service, Supervision of the Community Work Force Program, and Executive-Level Management.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percent of courtrooms manned by a minimum of one deputy sheriff while court is in session	100%	100%	100%

**Seller/Owner:** 2140 - Sheriff

**Safety**

**Offer Executive Summary**

Offer: <b>Sheriff's Office Operations - Supplemental Offers</b>	<b>Rank: 6</b>
Dept: Sheriff	Factor: Prevention
Outcome: Strategic planning	Supplemental

**Executive Summary:**

Supplemental request related to burial/cremations charges for unclaimed bodies, as required by law, in order better align the budget with historical expenditures. Request also includes an increase for overtime pay, which is primarily driven by medical transports as mandated by the state.

**Seller/Owner:** 2140 - Sheriff

Offer: <b>Emergency Management</b>	<b>Rank: 7</b>
Dept: Fire	Factor: Responsiveness
Outcome: Proactive risk assessment and resolution	Existing

**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.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Number of local or regional disaster exercises held annually	2	2	2

**Seller/Owner:** 3520 - Emergency Management

Offer: <b>Residential Juvenile Detention Services</b>	<b>Rank: 8</b>
Dept: Juvenile & Domestic Court Services	Factor: Responsiveness
Outcome: Offender accountability	Existing

**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.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Number of detention bed days saved through intervention of Detention Review Specialist	2,000	1,600	2,341
Percentage of detention admissions resulting from use of discretionary override under the Aggravating or Mitigating categories of the Detention Assessment Instrument	20%	20%	20.5%

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

**Safety**

**Offer Executive Summary**

Offer:	<b>Traffic Signals</b>	<b>Rank: 9</b>
Dept:	Public Works	Factor: Prevention
Outcome:	Hazard mitigation through design, technology, and infrastructure	Existing

**Executive Summary:**

Traffic Signals provides funding for the 24/7 operation, maintenance and materials, and repair of the city's 160 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.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percent of malfunctioning traffic signals repaired within 8 hours following identification of problem	98%	98%	94%
Percent of vehicle detection systems repaired within 12 weeks.	75%	75%	64%

**Seller/Owner:** 4160 - Transportation - Engineering & Operations

Offer:	<b>Traffic Signals - Supplemental</b>	<b>Rank: 9</b>
Dept:	Public Works	Factor: Prevention
Outcome:	Hazard mitigation through design, technology, and infrastructure	Supplemental - Existing

**Executive Summary:**

Supplemental request to fund utilities and equipment/maintenance at the level needed for current traffic signal systems operations, and which is supported by historical expenditures.

**Seller/Owner:** 4160 - Transportation - Engineering & Operations

Offer:	<b>Signs and Pavement Markings</b>	<b>Rank: 10</b>
Dept:	Public Works	Factor: Prevention
Outcome:	Hazard mitigation through design, technology, and infrastructure	Existing

**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.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percent adherence to established pavement marking schedule	95%	95%	100%
Percent of damaged or missing Stop or Yield signs replaced or repaired within 8 hours following problem identification	98%	98%	96%

**Seller/Owner:** 4160 - Transportation - Engineering & Operations

**Safety**

**Offer Executive Summary**

<b>Offer:</b>	<b>Signs and Pavement Markings - Supplemental</b>	<b>Rank: 10</b>
<b>Dept:</b>	Public Works	Factor: Prevention
<b>Outcome:</b>	Hazard mitigation through design, technology, and infrastructure	Supplemental

**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. This request is to bring the budget in line with historical spending for project supplies, which was reduced in FY17.

**Seller/Owner:** 4160 - Transportation - Engineering & Operations

<b>Offer:</b>	<b>Police Academy</b>	<b>Rank: 11</b>
<b>Dept:</b>	Police	Factor: Quality Standards and Laws
<b>Outcome:</b>	Compliance with national regulations and standards	Existing

**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 fully 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, the training of new officers, and the training of civilians. The Police Academy significantly reduces the overall training costs of the entire city and has quickly become a hub for regional training. Beyond its benefit to the Roanoke Police Department, the training academy has also hosted numerous classes for other city departments, community coalitions, federal law enforcement agencies, state/local law enforcement agencies and various educational programs.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Accreditation Achievement: Percent of standards met for the National Accreditation (CALEA)for the Police Academy.	100%	100%	100%
Performance Standard: Percent of sworn law enforcement officers who receive a minimum of 40 hours of training and civilians who receive mandated annual training	100%	100%	100%
Performance Standards: Percent of applicants accepted into the Citizens Police Academy who apply and qualify for admission.	85%	85%	92%

**Seller/Owner:** 3115 - Police - Training

**Safety**

**Offer Executive Summary**

<b>Offer:</b>	<b>Police Administrative Services</b>	<b>Rank: 12</b>
<b>Dept:</b>	Police	Factor: Quality Standards and Laws
<b>Outcome:</b>	Compliance with national regulations and standards	Existing

**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.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Accreditation Achievement: Percent of standards met for the National Accreditation by the Commission on Accreditation for Law Enforcement Agencies (CALEA)	100%	100%	100%
Performance Standards: Total number of people or businesses who will "like" the Police Department's Facebook page.	20,000	16,000	16,600
Regional Collaboration: The Roanoke Police Department will participate in at least 15 inter-governmental agreements and collaborations.	15	15	107

**Seller/Owner:** 3114 - Police - Services

<b>Offer:</b>	<b>Cellular Phone Stipend and City-Issued Cellular Phones</b>	<b>Rank: 12</b>
<b>Dept:</b>	Police	Factor: Responsiveness
<b>Outcome:</b>	Reasonable response times	Supplemental

**Executive Summary:**

Stipends for cellular phones increasing responsiveness to citizen needs.

**Seller/Owner:** 3114 - Police - Services

<b>Offer:</b>	<b>Increase in Parking Rental at Campbell Street Garage</b>	<b>Rank: 12</b>
<b>Dept:</b>	Police	Factor: Quality Standards and Laws
<b>Outcome:</b>	Compliance with national regulations and standards	Supplemental

**Executive Summary:**

The Roanoke Police Department stores 70 vehicles in the parking garage located at 335 Campbell Ave SW. Each parking spot rents for \$30 per month. The 70 parking spots rent for \$2,100 every month or \$25,200 per year. Price increased from \$20 to \$30 per spot during FY18 has led to this supplemental increase request for FY19.

**Seller/Owner:** 3114 - Police - Services

<b>Offer:</b>	<b>Printing</b>	<b>Rank: 12</b>
<b>Dept:</b>	Police	Factor: Quality Standards and Laws
<b>Outcome:</b>	Compliance with national regulations and standards	Supplemental

**Executive Summary:**

With the delay in the procurement of E-summons technology, printing costs will continue to rise as we are still using traditional summonses books.

**Seller/Owner:** 3114 - Police - Services



**Safety**

**Offer Executive Summary**

Offer: <b>Services Captain</b>	<b>Rank: 12</b>
Dept: Police	Factor: Quality Standards and Laws
Outcome: Compliance with national regulations and standards	Supplemental
<b>Executive Summary:</b>	
<p>The Roanoke Police Department will be consolidating two currently vacant unfunded Crime Analyst positions (#0307 and 0487) and reinstating one to create an additional Captain position to better serve the community. The added Captain position would supervise the Police Academy, Records and Planning &amp; Analysis Units. Former crime analyst position #0307 has been reinstated and will be reclassified as a Captain's position. Former crime analyst position #0487 has been eliminated.</p>	
<b>Seller/Owner:</b> 3114 - Police - Services	

Offer: <b>Temporary Employee Wages</b>	<b>Rank: 12</b>
Dept: Police	Factor: Quality Standards and Laws
Outcome: Compliance with national regulations and standards	Supplemental
<b>Executive Summary:</b>	
<p>Provides funding for P/T polygraph examiner, fingerprint technician, and embedded crime analyst.</p>	
<b>Seller/Owner:</b> 3114 - Police - Services	

Offer: <b>Fire/EMS - Support Services</b>	<b>Rank: 13</b>
Dept: Fire	Factor: Prevention
Outcome: Hazard mitigation through design, technology, and infrastructure	Existing
<b>Executive Summary:</b>	
<p>Support Services provides coordination and management direction to field operations, training and prevention to the entire department regarding personnel, critical strategic initiatives, performance indicators, accreditation maintenance, payroll, purchasing, and inventory and budget in order to protect and preserve the lives and property of residents and visitors to the City from damage or loss due to fire, medical emergencies, environmental hazards and traumatic accidents. This support also includes a Regional Haz-Mat Response Team, Special Operations, and Regional Technical Rescue Team responses.</p> <p>Support Services also includes complete oversight and to maintain credentials as well as critical strategic initiatives, performance indicators, payroll, purchasing, inventory and the department's financial resources.</p>	
<b>Performance Measures:</b>	
Measure Title	FY 2019 Target
FY 2018 Target	FY 2017 Actual
Maintain CPSE (Center for Public Safety Excellence) accreditation core competencies.	100%
	100%
	100%
<b>Seller/Owner:</b> 3212 - Fire/EMS - Support	

**Safety**

**Offer Executive Summary**

Offer:	<b>City Prosecutors</b>	<b>Rank: 14</b>
Dept:	Commonwealth Attorney	Factor: Responsiveness
Outcome:	Offender accountability	Existing

**Executive Summary:**

The Office of the Commonwealth's Attorney for the City of Roanoke prosecutes all felony cases occurring in the City of Roanoke and, subject to state and/or local funding, strives to prosecute misdemeanor and traffic violations; to perform the other numerous (>580) statutorily-mandated functions assigned to the Commonwealth's Attorney by the legislature, including extraditions, mental commitment appeals, bond forfeitures, interdictions, and asset forfeitures. In addition the CA houses and manages the Regional Drug Prosecutor, an in-house Cost Collection unit, an attorney dedicated to City Code Enforcement, and the Victim/Witness Program that assists in witness management and the collection of restitution in all criminal cases.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percent of pending felony cases prosecuted	100%	100%	100%
Percent of pending misdemeanor cases prosecuted	80%	80%	80%
Percent of pending traffic infraction cases prosecuted	50%	50%	50%

**Seller/Owner:** 2210 - Commonwealth's Attorney

Offer:	<b>Fire-EMS Training Division</b>	<b>Rank: 15</b>
Dept:	Fire	Factor: Quality Standards and Laws
Outcome:	Compliance with national regulations and standards	Existing

**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.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
At least one Regional Fire-EMS recruit school held annually.	1	1	1

**Seller/Owner:** 3212 - Fire/EMS - Support

**Safety**

**Offer Executive Summary**

<b>Offer:</b> Fire Prevention/Inspection/Investigation Division	<b>Rank:</b> 16
<b>Dept:</b> Fire	<b>Factor:</b> Prevention
<b>Outcome:</b> Hazard mitigation through design, technology, and infrastructure	Existing

**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 2,500 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.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percentage of fire investigations resulting in cause determination	90%	90%	75%

**Seller/Owner:** 3212 - Fire/EMS - Support

<b>Offer:</b> Code Enforcement	<b>Rank:</b> 17
<b>Dept:</b> Planning Building and Development	<b>Factor:</b> Prevention
<b>Outcome:</b> Hazard mitigation through design, technology, and infrastructure	Existing

**Executive Summary:**

Code Enforcement administers the building maintenance code and is responsible for enforcement of the inoperative motor vehicle code, zoning code, graffiti abatement code, weeds and vegetation code. The division also administers the city's rental inspection program that requires safety inspections of rental units every four years.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Number of code enforcement citations/certifications achieved annually; including percentage of these achieved through proactively inspecting/canvassing neighborhoods	7,000/40%	7,000/40%	5,550 / 44%

**Seller/Owner:** 8113 - Neighborhood Services

<b>Offer:</b> Code Enforcement Supplemental Request	<b>Rank:</b> 17
<b>Dept:</b> Planning Building and Development	<b>Factor:</b> Prevention
<b>Outcome:</b> Hazard mitigation through design, technology, and infrastructure	Supplemental

**Executive Summary:**

Code Enforcement requests additional funds for smart phone services, purchase of building code books & mandatory training, State mandatory training for new code inspectors, weed & trash abatement and demolition of derelict structures.

**Seller/Owner:** 8113 - Neighborhood Services

**Safety**

**Offer Executive Summary**

<b>Offer:</b>	<b>Office of the Magistrate</b>	<b>Rank: 18</b>
<b>Dept:</b>	Magistrates Office	Factor: Quality Standards and Laws
<b>Outcome:</b>	Criminal and civil adjudication	Existing

**Executive Summary:**

The Office of the Magistrate is statutorily required. 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.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Number of processes considered (civil & criminal). Processes include, but are not limited to, warrants of arrest, summons, search warrants, Emergency Custody Orders, Temporary Detention Orders and bail processes.	50,000	50,000	39,153

**Seller/Owner:** 2121 - Magistrates Office

<b>Offer:</b>	<b>911 Operations - Tier 2</b>	<b>Rank: 19</b>
<b>Dept:</b>	Technology Fund	Factor: Responsiveness
<b>Outcome:</b>	Reasonable response times	Existing

**Executive Summary:**

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. This offer represents costs for records management in accordance with the Library of Virginia for the appropriate retention and disposition of public records.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
	N/A	N/A	N/A

**Seller/Owner:** 4130 - E911 Center & Wireless Divisions

**Safety**

**Offer Executive Summary**

<b>Offer:</b>	<b>Police Animal Protection and Services Unit</b>	<b>Rank: 20</b>
<b>Dept:</b>	Police	Factor: Responsiveness
<b>Outcome:</b>	Reasonable response times	Existing

**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.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Performance Standards: Average response time to immediate danger animal control calls; average response time to non-immediate danger or public service animal control calls.	15min/30min	15min/30min	9:29/13:22

**Seller/Owner:** 3530 - Police - Animal Control

<b>Offer:</b>	<b>Deer Culling</b>	<b>Rank: 20</b>
<b>Dept:</b>	Police	Factor: Responsiveness
<b>Outcome:</b>	Reasonable response times	Supplemental

**Executive Summary:**

In certain areas of the City, there is an overpopulation of deer which often leads to property damage and even bodily injury to citizens. In recent years, the City has hired an outside contractor to help control the deer population. The harvested meat from the deer culling process is donated to organizations that support the homeless population.

**Seller/Owner:** 3530 - Police - Animal Control

<b>Offer:</b>	<b>Vet Services</b>	<b>Rank: 20</b>
<b>Dept:</b>	Police	Factor: Responsiveness
<b>Outcome:</b>	Reasonable response times	Supplemental

**Executive Summary:**

Provides additional funds for payment of emergency veterinarian fees for animals picked up or confiscated through animal cruelty cases. The amount requested is based on historical costs. Fees for these services may be as high as 300 per occurrence. Amount is based on current expenses and prior historical data. \$41,031.74 was spent on Vet Services in FY 2017.

**Seller/Owner:** 3530 - Police - Animal Control

**Safety**

**Offer Executive Summary**

<b>Offer:</b>	<b>Administrative Support of Roanoke City General District Court</b>	<b>Rank: 21</b>
<b>Dept:</b>	General District Court	Factor: Quality Standards and Laws
<b>Outcome:</b>	Protect and defend the constitution and laws	Existing

**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.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percent of civil cases cleared within 12 months	85%	85%	99.8%
Percent of felony cases cleared within one year (365 days)	85%	85%	98.5%
Percent of Misdemeanor cases cleared in 120 days.	85%	85%	84.3%

**Seller/Owner:** 2120 - General District Court

<b>Offer:</b>	<b>General District Court Copiers</b>	<b>Rank: 21</b>
<b>Dept:</b>	General District Court	Factor: Quality Standards and Laws
<b>Outcome:</b>	Protect and defend the constitution and laws	Supplemental

**Executive Summary:**

Annual Contract with Ethos Technologies The Evolution of Blue Ridge Copier. The copiers are located in the Civil Division area and in the Judges Chambers.

**Seller/Owner:** 2120 - General District Court

<b>Offer:</b>	<b>General District Court Supplemental Purchase Shredder &amp; Admin Supplies</b>	<b>Rank: 21</b>
<b>Dept:</b>	General District Court	Factor: Quality Standards and Laws
<b>Outcome:</b>	Protect and defend the constitution and laws	Supplemental

**Executive Summary:**

The General District Court is requesting to purchase a shredder for the Civil Division. The Civil Division has a high case volume and many cases are sensitive in nature. The office is separate from the Criminal/Traffic Division which requires a separate unit. The current shredder is breaking down and the division is in need of a larger unit to support the shredding that is required. This will be a one time cost. We also requesting an additional funding in our administrative supplies. In past years our budget allowed for little room to cover administrative items. Our office has 24 employees. FY16 actual expense \$5,878 FY17 actual expense \$5,766. The budget has been around \$3,800.

**Seller/Owner:** 2120 - General District Court

**Safety**

**Offer Executive Summary**

<b>Offer:</b>	<b>Administrative Support of Juvenile &amp; Domestic Relations District Court</b>	<b>Rank: 22</b>
<b>Dept:</b>	Juvenile & Domestic Court Clerk	Factor: Quality Standards and Laws
<b>Outcome:</b>	Protect and defend the constitution and laws	Existing

**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.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Number of days from adjudication that dispositional hearings are held for detained juveniles	90	90	90
Number of days in which custody, visitation, and support cases are heard from their dates of filing	90	90	90

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

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

**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 five 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).

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Number of direct victims served	1,400	1,400	1,397
Number of direct victims served per staff member	280	280	465

**Seller/Owner:** 2210 - Commonwealth's Attorney

<b>Offer:</b>	<b>Support Circuit Judges</b>	<b>Rank: 24</b>
<b>Dept:</b>	Circuit Court	Factor: Quality Standards and Laws
<b>Outcome:</b>	Protect and defend the constitution and laws	Existing

**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.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Number of civil and criminal cases commenced	4,000	5,000	5,855
Number of civil and criminal cases concluded	4,500	4,700	5,164

**Seller/Owner:** 2110 - Circuit Court

**Safety**

**Offer Executive Summary**

<b>Offer:</b>	<b>911 Operations - Tier 3</b>	<b>Rank: 25</b>
<b>Dept:</b>	Technology Fund	Factor: Responsiveness
<b>Outcome:</b>	Reasonable response times	Existing

**Executive Summary:**

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. This offer represents administrative and accreditation costs that are important to the efficient function and operations of the department, but that do not fall under those required for basic emergency services.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
	N/A	N/A	N/A

**Seller/Owner:** 4130 - E911 Center & Wireless Divisions

<b>Offer:</b>	<b>911 Maintenance Contracts - Tier 3 Supplemental</b>	<b>Rank: 25</b>
<b>Dept:</b>	Technology Fund	Factor: Responsiveness
<b>Outcome:</b>	Reasonable response times	Supplemental

**Executive Summary:**

Supplemental request for the increase in PowerDMS maintenance costs, and for the recording contract due to the installation of new recorder system.

**Seller/Owner:** 4130 - E911 Center & Wireless Divisions

<b>Offer:</b>	<b>Police School Resource Officer</b>	<b>Rank: 26</b>
<b>Dept:</b>	Police	Factor: Prevention
<b>Outcome:</b>	Social safety programs in neighborhoods and commercial areas	Existing

**Executive Summary:**

The Roanoke Police Department provides 9 Police Officers to the Roanoke City Public School system as School Resource Officers. A percentage of the School Resource Officers offer costs are reimbursed by the Roanoke City Public Schools. School Resource Officers maintain a positive law enforcement presence in the High Schools and Middle Schools in the City of Roanoke. The position of School Resource Officer provides a very valuable and engaging platform for the Police Department to positively interact with the most at-risk segments of the population. The School Resource Officer program also ensures that highly trained Police Officers are present within schools to supplement school security as well as respond to critical incidents in a timely fashion.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Performance Standards: Percent of school days that school is in session that an officer will be present at the high schools; percent of school days that school is in session that an officer will be present at the middle schools.	98%/80%	98%/80%	100%/80%

**Seller/Owner:** 3113 - Police - Patrol



**Safety**

**Offer Executive Summary**

<b>Offer:</b>	<b>Street Lighting</b>	<b>Rank: 27</b>	
<b>Dept:</b>	Public Works	Factor: Prevention	
<b>Outcome:</b>	Hazard mitigation through design, technology, and infrastructure	Existing	
<b>Executive Summary:</b>			
<p>Street Lighting supports maintenance and operation of approximately 450 City-owned post top street lights and 283 bridge/under bridge and industrial park lights as well as providing coordination of all activities with AEP, which owns and maintains almost 10,000 street lights within the City. The majority of the funding in this offer is to pay the power bill for all street lights within the City. Remaining funds are used to repair and replace City-owned poles/fixtures and conduits that have been damaged or have deteriorated due to equipment age.</p>			
<b>Performance Measures:</b>			
<u>Measure Title</u>	<u>FY 2019 Target</u>	<u>FY 2018 Target</u>	<u>FY 2017 Actual</u>
Percent of City-owned street lights repaired within 5 business days after identification of problem	80%	80%	97%
<b>Seller/Owner:</b> 4150 - Transportation - Street Lighting			

<b>Offer:</b>	<b>Street Lighting - Supplemental</b>	<b>Rank: 27</b>
<b>Dept:</b>	Public Works	Factor: Prevention
<b>Outcome:</b>	Hazard mitigation through design, technology, and infrastructure	Supplemental
<b>Executive Summary:</b>		
<p>Supplemental request to fund utilities and equipment/maintenance for street lights at the level needed, as supported by historical expenditures.</p>		
<b>Seller/Owner:</b> 4150 - Transportation - Street Lighting		

<b>Offer:</b>	<b>Drug Prosecutor</b>	<b>Rank: 28</b>	
<b>Dept:</b>	Commonwealth Attorney	Factor: Responsiveness	
<b>Outcome:</b>	Offender accountability	Existing	
<b>Executive Summary:</b>			
<p>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.</p>			
<b>Performance Measures:</b>			
<u>Measure Title</u>	<u>FY 2019 Target</u>	<u>FY 2018 Target</u>	<u>FY 2017 Actual</u>
Percent of the pending felony drug cases prosecuted	100%	100%	100%
<b>Seller/Owner:</b> 2210 - Commonwealth's Attorney			

<b>Offer:</b>	<b>Drug Prosecutor Supplemental</b>	<b>Rank: 28</b>
<b>Dept:</b>	Commonwealth Attorney	Factor: Responsiveness
<b>Outcome:</b>	Offender accountability	Supplemental
<b>Executive Summary:</b>		
<p>Federal funding was made available to the Commonwealth of Virginia to be used for the development of several Multi-Jurisdictional Special Drug Prosecutors statewide. Projected increase in the City funded share.</p>		
<b>Seller/Owner:</b> 2210 - Commonwealth's Attorney		

**Safety**

**Offer Executive Summary**

<b>Offer:</b>	<b>DARE Program</b>	<b>Rank: 29</b>
<b>Dept:</b>	Sheriff	Factor: Prevention
<b>Outcome:</b>	Social safety programs in neighborhoods and commercial areas	Existing

**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.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percentage of time DARE Officers are present at the elementary schools every day that school is in session	100%	100%	100%

**Seller/Owner:** 2140 - Sheriff

<b>Offer:</b>	<b>Additional Deputies for Expansion of Dare Program</b>	<b>Rank: 29</b>
<b>Dept:</b>	Sheriff	Factor: Prevention
<b>Outcome:</b>	Social safety programs in neighborhoods and commercial areas	Supplemental

**Executive Summary:**

Request for four additional deputies for the DARE program, bringing the number of total officers to eight, which will allow for expansion of the program and greater coverage of deputies in the Roanoke City elementary schools for enhanced security.

**Seller/Owner:** 2140 - Sheriff

<b>Offer:</b>	<b>Roanoke Emergency Medical Services (REMS)</b>	<b>Rank: 30</b>
<b>Dept:</b>	Fire	Factor: Responsiveness
<b>Outcome:</b>	Reasonable response times	Existing

**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.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percentage of medical standby incidents covered by REMS (Civic Center, sporting, and special events)	90%	90%	90%

**Seller/Owner:** 3213 - Fire/EMS - Operations

Safety

Offer Executive Summary

Offer: **Regional Center for Animal Care and Protection**  
Dept: Police  
Outcome: Community involvement in strategic planning

**Rank:**  
Factor: Quality Standards and Laws  
Existing

**Executive Summary:**

The City of Roanoke in cooperation with other local jurisdictions is part of a cooperative agreement to manage the Regional Center for Animal Control and Protection.

**Performance Measures:**

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Regional Collaboration: The animal control and protection unit will continue to collaborate with regional local governments and the Roanoke Valley Society for the Prevention of Cruelty to Animals.	Yes	Yes	Yes

**Seller/Owner:** 3530 - Police - Animal Control



**FY2018 – 2019  
ADOPTED BUDGET  
City of Roanoke, Virginia**