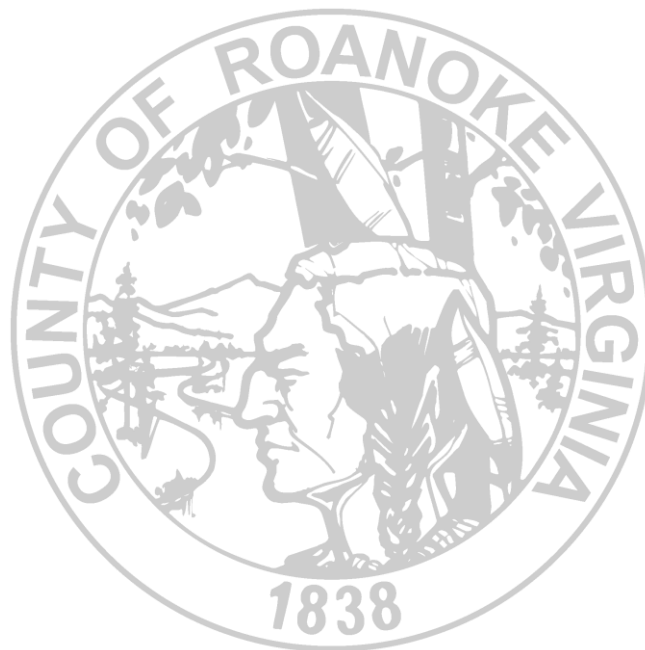




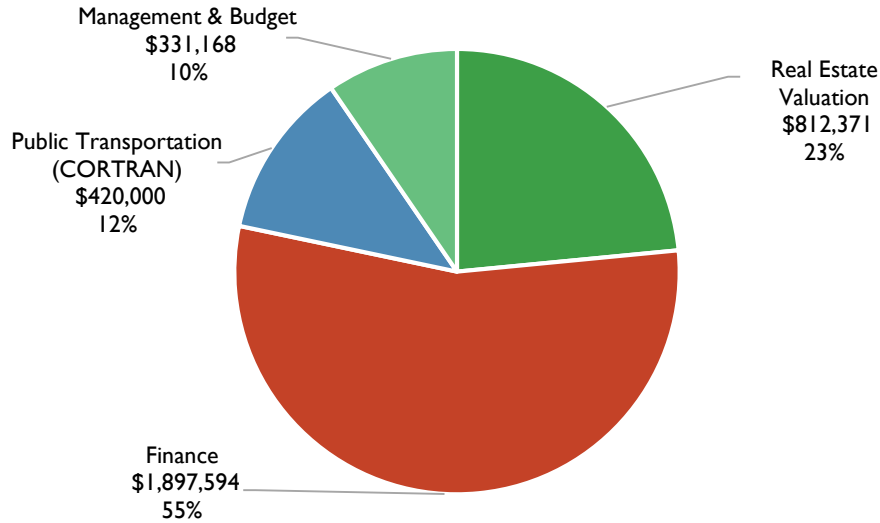
Management Services





Management Services

\$3,461,133



Management Services Summary

	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	\$ Change FY 17-18	% Change FY 17-18
Real Estate Valuation	\$906,273	\$ 864,132	\$ 812,371	\$ (51,761)	-6.0%
Finance					
Central Accounting	1,128,282	1,039,232	1,199,467	160,235	15.4%
Payroll	315,997	310,608	317,528	6,920	2.2%
Purchasing	377,971	363,480	380,599	17,119	4.7%
Total Finance	1,822,250	1,713,320	1,897,594	184,274	10.8%
Management & Budget	324,729	337,333	331,168	(6,165)	-1.8%
Public Transportation (CORTAN)	425,798	420,000	420,000	0	0.0%
Total	\$ 3,479,050	\$3,334,785	\$3,461,133	\$ 126,348	3.8%



Real Estate Valuation

Department Description

Real Estate Valuation equalizes assessments of all real property in Roanoke County, provides excellent real property information, administers the County's Land Use Program, and ensures an effective Board of Equalization.

Real Estate Valuation					
Description	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	\$ Change FY 17-18	% Change FY 17-18
Personnel	788,966	804,582	746,821	(57,761)	-7.2%
Non-Personnel	117,307	59,550	65,550	6,000	10.1%
Transfers & Other	-	-	-	-	-
Total	906,273	864,132	812,371	(51,761)	-6.0%
Position Count	11	11	11	0	-

Budget Highlights

The Adopted FY 2018 Real Estate Valuation budget decreases by \$51,761 or 6.0%, and reflects the following changes:

- A 1.5% salary adjustment effective July 1, 2017.
- The County portion of the health insurance premium increase is included in the Non-Departmental budget and will be distributed to departmental budgets during FY 2018.
- All departmental personnel budgets were updated to reflect salary and benefits costs associated with attrition, salary lapse, and FY 2017 pay adjustments.

Additionally, other changes to the Adopted FY 2018 Real Estate Valuation budget include:

- \$2,500 for vehicle repairs and \$3,500 to host the Virginia Association of Assessing Officers (VAAO) conference.

Departmental Goals

- Effectively produce a quality reassessment, which achieves market value, and assures uniformity throughout the different classifications of property assessed in Roanoke County
- Ensure a land use program that promotes continued agricultural, horticultural, and forested practices within Roanoke County
- Provide for a Board of Equalization (BOE) for citizens' appeals that may occur due to annual reassessment



Performance Management

Additional information about Real Estate Valuation's performance measures including how they support Roanoke County's strategic plan initiatives is included in the Performance Measurement section of this document.



Finance

Department Description

The Department of Finance provides professional financial services with quality and integrity that include systems for accounts payable, accounting, payroll and purchasing whereby fair and equitable treatment is the norm, the value of public funds is maximized and the public trust is maintained and valued.

Finance					
Description	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	\$ Change FY 17-18	% Change FY 17-18
Personnel	1,496,649	1,497,267	1,681,541	184,274	12.3%
Non-Personnel	325,601	216,053	216,053	0	0.0%
Transfers & Other	-	-	-	-	-
Total	1,822,250	1,713,320	1,897,594	184,274	10.8%
Position Count	21	21	22	1	4.8%

Budget Highlights

The Adopted FY 2018 Finance budget increases by \$184,274 or 10.8%, and reflects the following changes:

- A 1.5% salary adjustment effective July 1, 2017.
- The County portion of the health insurance premium increase is included in the Non-Departmental budget and will be distributed to departmental budgets during FY 2018.
- All departmental personnel budgets were updated to reflect salary and benefits costs associated with attrition, salary lapse, and FY 2017 pay adjustments.

Additionally, other changes to the FY 2018 Finance budget include:

- The transfer of a Finance Manager position from Risk Management (\$77,044 position cost in FY 2018). This position was reallocated from Risk Management and will assist with the new financial system, financial reporting, and additional GASB requirements.



Departmental Goals

- Administer and properly account for all County, School, and fiscal agency funds.
- Provide overall direction, management and oversight of the procurement of all goods and services for the county, schools and fiscal agents at the best possible combination of price, quality, timeliness, fairness and integrity in accordance with the code of Virginia and Roanoke County policies and procedures.
- Provide efficient and accurate accounts payable service that is responsive to County, School and fiscal agency needs.
- Provide timely and accurate payroll service that is responsive to County, School and fiscal agency needs.
- To provide and maintain the financial applications, which are tools that provide internal control and ensure the integrity of data used by the public, the governing body, departments, schools and fiscal agents.

Performance Management

Additional information about Finance's performance measures including how they support Roanoke County's strategic plan initiatives is included in the Performance Measurement section of this document.



Office of Management and Budget

Department Description

The Roanoke County Office of Management and Budget is responsible for facilitating and developing sound fiscal management practices that effectively identify and allocate resources for operations and capital infrastructure that support the County’s Organizational Strategic Plan and Community Strategic Plan goals and objectives. The department will provide budgetary and financial planning, information, analysis, and consultation to administration, elected officials, operational departments, and citizens in order to enhance decision-making, educate, and to inform.

Management & Budget					
Description	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	\$ Change FY 17-18	% Change FY 17-18
Personnel	275,645	323,013	308,318	(14,695)	-4.5%
Non-Personnel	49,085	14,320	22,850	8,530	59.6%
Transfers & Other	-	-	-	-	-
Total	324,729	337,333	331,168	(6,165)	-1.8%
Position Count	3	3	3	-	-

Budget Highlights

The Adopted FY 2018 Office of Management and Budget total budget decreases by \$6,165 or 1.8%, and reflects the following changes:

- A 1.5% salary adjustment effective July 1, 2017.
- The County portion of the health insurance premium increase is included in the Non-Departmental budget and will be distributed to departmental budgets during FY 2018.
- All departmental personnel budgets were updated to reflect salary and benefits costs associated with attrition, salary lapse, and FY 2017 pay adjustments.

Additionally, other changes to the Adopted FY 2018 Management and Budget department budget include:

- Management & Budget reduced funding in part-time personnel by \$6,459 and reallocated temporary services funding to non-personnel to align with current service delivery.

**Departmental Goals**

- Manage and coordinate the development and implementation of the County’s annual budget (Annual Fiscal Plan) utilizing a collaborative process with a long-term perspective that seeks to link resource allocation decisions to community priorities and outcomes
- Establish a revenue projection “process” that maximizes accuracy and consistency, while maintaining a conservative approach that ensures stable and reliable delivery of services to the citizens (structural balance)
- Coordinate preparation and update of the annual Capital Improvement Program consistent with the long-term priorities of the Board of Supervisors and community
- Provide accurate and timely budgetary and financial information, management consultation, fiscal analysis, and long-range planning assistance to all stakeholders of the organization to enhance the effectiveness of Roanoke County Government
- Assist Administration and operating departments in the development and utilization of metrics (measurements) to assess operational efficiency and effectiveness in support of departmental and organizational goals and objectives

Performance Management

Additional information about Management and Budget’s performance measures including how they support Roanoke County’s strategic plan initiatives is included in the Performance Measurement section of this document.



Public Transportation

Mission Statement

Public Transportation (CORTRAN) provides public para-transit transportation to qualified residents of Roanoke County.

Public Transportation (CORTRAN)					
Description	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	\$ Change FY 17-18	% Change FY 17-18
Personnel	-	-	-	-	-
Non-Personnel	425,798	420,000	420,000	0	0.0%
Transfers & Other	-	-	-	-	-
Total	425,798	420,000	420,000	0	0.0%
Position Count	0	0	0	0	-

Budget Highlights

The Adopted FY 2018 Public Transportation budget remains level.

Departmental Goals

- Use regional resources to provide transportation services to county residents
- Maintain working agreement with Unified Human Service Transportation System to operate appropriate vehicles to meet the needs of the qualified elderly and individuals with special needs who are residents of Roanoke County
- Enroll only qualified participants in the CORTRAN program, monitor and evaluate current and partial participants for the CORTRAN program, and evaluate any new participants at the time of the application process