

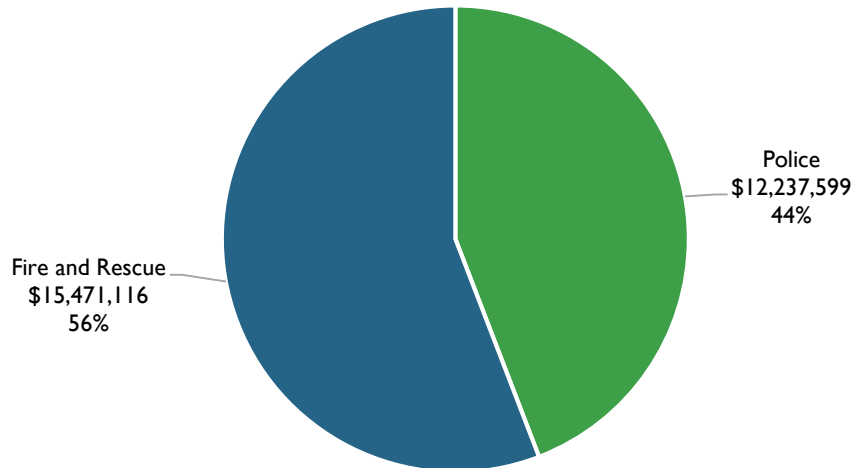


Public Safety





Public Safety \$27,708,715



| Public Safety Summary | | | | | |
|------------------------------|---------------------|---------------------|---------------------|-----------------------|----------------------|
| | Actual FY 2016 | Adopted FY 2017 | Adopted FY 2018 | \$ Change FY 17-18 | % Change FY 17-18 |
| Police | | | | | |
| Administration | \$ 1,442,651 | \$ 585,292 | \$ 606,942 | \$ 21,650 | 3.7% |
| Uniform | 7,287,396 | 7,727,552 | 7,697,759 | (29,793) | -0.4% |
| Criminal Investigations | 1,858,558 | 1,683,745 | 1,818,021 | 134,276 | 8.0% |
| Services | 834,375 | 913,131 | 918,332 | 5,201 | 0.6% |
| Community Services | 546,586 | 651,100 | 663,488 | 12,388 | 1.9% |
| Traffic Division | 322,883 | 240,766 | 250,342 | 9,576 | 4.0% |
| Professional Standards | 238,984 | 251,175 | 260,551 | 9,376 | 3.7% |
| K-9 Unit | - | - | 10,500 | 10,500 | - |
| SWAT | - | - | 11,664 | 11,664 | - |
| Police Total | 12,531,433 | 12,052,761 | 12,237,599 | 184,838 | 1.5% |
| Fire and Rescue | | | | | |
| Operations | 16,126,416 | 14,965,086 | 15,236,979 | 271,893 | 1.8% |
| Volunteer Fire | 118,525 | 131,185 | 131,185 | - | 0.0% |
| Volunteer Rescue | 67,405 | 102,952 | 102,952 | - | 0.0% |
| Fire and Rescue Total | 16,312,347 | 15,199,223 | 15,471,116 | 271,893 | 1.8% |
| Total | \$28,843,780 | \$27,251,984 | \$27,708,715 | \$ 456,731 | 1.7% |



Police

Department Description

The Roanoke County Police Department strives to unite with the evolving community to provide professional and pro-active police services to maintain a safe environment. The Roanoke County Police Department is recognized for providing a safe community through data-driven policing, collaborative regional efforts, and public education initiatives. The department achieves that recognition by maintaining national accreditation by the Commission on Accreditation for Law Enforcement Agencies (CALEA) since 1997. In understanding that the employees are its greatest asset, the department provides them with knowledge, resources, and opportunities to offer the highest level of service.

| Police | | | | | |
|-----------------------|-------------------|--------------------|--------------------|-----------------------|----------------------|
| Description | Actual FY 2016 | Adopted FY 2017 | Adopted FY 2018 | \$ Change FY 17-18 | % Change FY 17-18 |
| Personnel | 9,867,217 | 9,752,945 | 9,920,783 | 167,838 | 1.7% |
| Non-Personnel | 2,664,216 | 1,714,816 | 1,731,816 | 17,000 | 1.0% |
| Transfers & Other | - | 585,000 | 585,000 | - | - |
| Total | 12,531,433 | 12,052,761 | 12,237,599 | 184,838 | 1.5% |
| Position Count | 152 | 152 | 152 | 0 | - |

Budget Highlights

The Adopted FY 2018 Police budget increases by \$184,838 or 1.5%, 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 benefit costs associated with attrition, salary lapse, and FY 2017 pay adjustments.

Additionally, other changes to the Adopted FY 2018 Police operating budget include:

- Maintains skill based pay funding budgeted at \$128,479.
- \$17,000 was added to fund Roanoke Police Department's portion of training received at the Roanoke County Criminal Justice Academy.
- Budgeted fuel savings of \$147,000 were reallocated to other operating costs that had previously been under-budgeted in prior years including vehicle repairs and maintenance, training, and uniforms. There was no net impact compared to the FY 2017 budget based on these reallocations.



Departmental Goals

- Improve employee retention by focusing on recognition, compensation, and opportunities for improvement
- Recruit and hire well-qualified candidates
- Provide comprehensive and specialized training for all employees
- Create and implement a comprehensive leadership development program
- Maintain the highest level of professional standard within the Police Department
- Foster partnerships with the business community and identify new opportunities to collaborate with our Public Safety partners
- Expand and enhance partnerships with the residential and faith-based communities
- Integrate data driven policing techniques and philosophy into all levels of operation
- Improve traffic safety and response to people in crisis throughout Roanoke County
- Enhance school safety, both in physical security of schools as well as expanding threat assessment capabilities
- Study and prioritize internal IT and equipment needs while enhancing communications technology

Performance Management

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



Fire and Rescue

Mission Statement

The Roanoke County Fire Department quickly, skillfully, and compassionately responds to the needs of the Roanoke County community by safely providing fire suppression services, emergency medical care and transport, rescue operations, emergency management, public information, life safety education, fire prevention activities, and fire code enforcement.

| Fire and Rescue | | | | | |
|-----------------------|-------------------|--------------------|--------------------|-----------------------|----------------------|
| Description | Actual FY 2016 | Adopted FY 2017 | Adopted FY 2018 | \$ Change FY 17-18 | % Change FY 17-18 |
| Personnel | 13,284,543 | 12,746,972 | 12,986,665 | 239,693 | 1.9% |
| Non-Personnel | 2,981,234 | 1,904,501 | 1,936,701 | 32,200 | 1.7% |
| Transfers & Other | 46,570 | 547,750 | 547,750 | - | - |
| Total | 16,312,347 | 15,199,223 | 15,471,116 | 271,893 | 1.8% |
| Position Count | 164 | 164 | 168 | 4 | 2.4% |

Budget Highlights

The Adopted FY 2018 Fire and Rescue budget increased by \$271,893 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 benefit costs associated with attrition, salary lapse, and FY 2017 pay adjustments.

Additionally, other changes to the Adopted FY 2018 Fire and Rescue operating budget include:

- Addition of \$230,449 is added the Fire and Rescue personnel and operating budgets to hire 4 additional Firefighter/Paramedic positions to address minimum staffing issues. The addition of the 4 positions is expected to reduce over-time costs by \$50,000. Up to 11 total positions may be added if the County receives funding in the form of a SAFER grant, of which the department will be notified in summer 2017.
- Maintain skill based pay funding budgeted at \$70,000.
- \$30,000 is added to maintain software support for the station alerting and paging system.
- Budgeted fuel savings of \$35,000 were reallocated to vehicle repairs and maintenance that had previously been under-budgeted in prior years. There was no net impact compared to the FY 2017 budget based on these reallocations.

**Departmental Goals**

- Prepare and respond to emergency medical service, fire, rescue, hazardous material, heavy tactical rescue and other emergencies within the community in an expedient, proficient manner
- Provide training that ensures professional, quality services to the community
- Ensure that the department and community are prepared to react to natural and man-made disasters and emergencies
- Improve the quality of life through Community Outreach programs and reduce the loss of life, property, through active engagement of the community, code enforcement, arson investigation, and public education

Performance Management

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

