

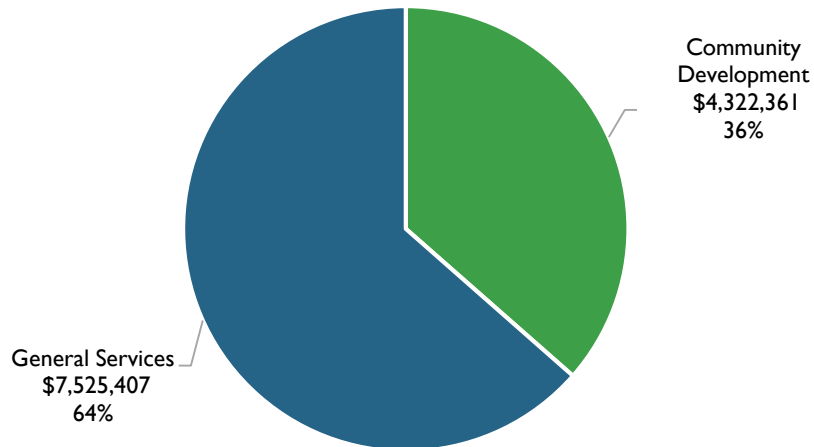


# Community Services and Development





## Community Services and Development \$11,847,768



Community Services and Development Summary					
	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	\$ Change FY 17-18	% Change FY 17-18
<b>Community Development</b>					
Administration	\$ 821,432	\$ 589,098	\$ 596,559	\$ 7,461	1.3%
Building Safety	1,017,451	929,349	1,065,394	136,045	14.6%
Development Services	628,364	763,073	630,701	(132,372)	-17.3%
Environmental Services	803,664	1,076,795	1,013,450	(63,345)	-5.9%
Planning and Zoning	963,510	930,167	957,464	27,297	2.9%
Planning Commission	39,232	50,429	51,208	779	1.5%
Board of Zoning Appeals	7,880	7,479	7,587	108	1.4%
<b>Total Community Development</b>	<b>4,281,533</b>	<b>4,346,390</b>	<b>4,322,361</b>	<b>(24,029)</b>	<b>-0.6%</b>
<b>General Services</b>					
Administration	468,422	438,986	445,342	6,356	1.4%
Environmental Management	3,000	4,100	0	(4,100)	-100.0%
Solid Waste	4,895,102	4,900,480	4,748,593	(151,887)	-3.1%
Building Maintenance	1,451,011	1,508,809	1,447,817	(60,992)	-4.0%
Welding Shop	98,614	108,890	121,214	12,324	11.3%
Custodial Services	664,313	670,466	762,440	91,974	13.7%
<b>Total General Services</b>	<b>7,580,462</b>	<b>7,631,731</b>	<b>7,525,407</b>	<b>(106,324)</b>	<b>-1.4%</b>
<b>Total</b>	<b>\$11,861,996</b>	<b>\$11,978,121</b>	<b>\$11,847,768</b>	<b>\$(130,353)</b>	<b>-1.1%</b>



## Community Development

### Department Description

Community Development facilitates the orderly growth and development of the community while protecting the health, safety and welfare of the citizens, visitors, general public and surrounding communities.

Community Development					
Description	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	\$ Change FY 17-18	% Change FY 17-18
Personnel	3,435,395	3,526,518	3,530,489	3,971	0.1%
Non-Personnel	846,139	799,872	771,872	(28,000)	-3.5%
Transfers & Other	-	20,000	20,000	-	-
<b>Total</b>	<b>4,281,533</b>	<b>4,346,390</b>	<b>4,322,361</b>	<b>(24,029)</b>	<b>-0.6%</b>
<b>Position Count</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>-</b>	<b>-</b>

### Budget Highlights

The Adopted FY 2018 Community Development budget decreases by \$24,029 or 0.6%, 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 Community Development budget include:

- A reduction of \$25,000 in stormwater operating costs based on actual expenditures in FY 2016 and projected expenditures in FY 2017.

### Departmental Goals

- Administer, maintain and ensure code compliance with the County’s development regulations to protect the public health, safety and welfare
- Provide design, construction and maintenance services for stormwater management facilities, drainage projects, landscaping projects, and transportation projects which improve public safety and increase property values
- Review building and development plans and issue permits in a thorough, efficient, and effective manner
- Address existing and future environmental challenges by incorporating collaborative solutions in our planning, regulations and compliance
- Anticipate future growth and development issues and implement policies and plans to address these issues



**Performance Management**

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



## General Services

### Department Description

The Department of General Services efficiently and strategically plans, provides, and manages high quality delivery of solid waste services, facility maintenance and capital projects, fleet operations, and environmental stewardship for our citizens and internal customers.

General Services					
Description	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	\$ Change FY 17-18	% Change FY 17-18
Personnel	3,513,030	3,534,952	3,522,978	(11,974)	-0.3%
Non-Personnel	3,987,432	4,096,779	4,002,429	(94,350)	-2.3%
Transfers & Other	80,000	-	-	-	-
<b>Total</b>	<b>7,580,462</b>	<b>7,631,731</b>	<b>7,525,407</b>	<b>(106,324)</b>	<b>-1.4%</b>
<b>Position Count</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>-</b>	<b>-</b>

### Budget Highlights

The Adopted FY 2018 General Services budget decreases by \$106,324 or 1.4%, 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 General Services budget include:

- Budgeted fuel savings of \$110,000 was reallocated to other operating costs that have been under-budgeted in prior years. The budgeted fuel savings was primarily reallocated to custodial services to align with actual prior year expenditures.

**Departmental Goals**

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**Solid Waste**

- Provide weekly garbage collection to all qualified residential and business customers and bi-weekly brush and bulk collection to all qualified residential customers
- Promote options for disposal of garbage outside of regular and bi-weekly bulk/brush collection which will assist residents and County staff in the goal of keeping the County clean

**Facilities Management**

- Provide maintenance, cleaning, and repairs efficiently, effectively, and promptly to minimize disruption in all facility work environments

**Capital Project Management**

- Facilitate the planning, design and construction processes for facility related capital projects

**Welding Shop**

- Provide the highest quality, cost-effective, on-time repairs, and high quality preventative maintenance for user departments

**Performance Management**

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

