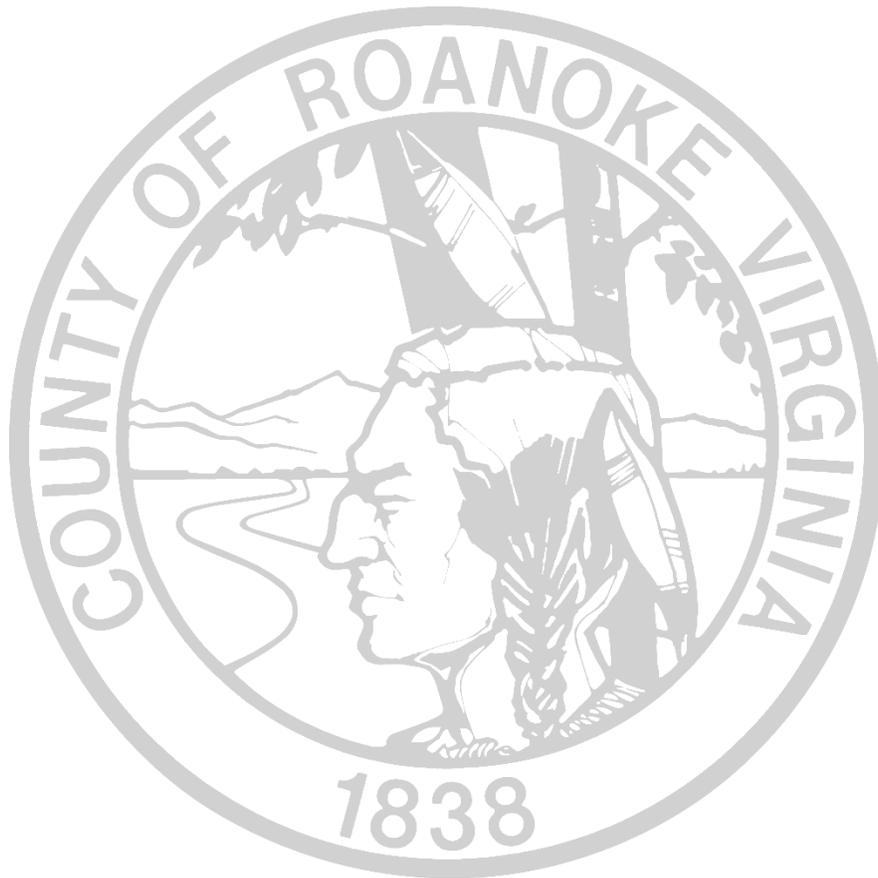




County Administrator's Transmittal Letter





July 1, 2023

To the Honorable Chairman and Members of the Board of Supervisors, and the Citizens of Roanoke County, Virginia:

On May 23, 2023, the Roanoke County Board of Supervisors adopted the fiscal year 2023-2024 operating budget. On March 28, 2023, the County Administrator proposed the fiscal year 2023-2024 operating budget. Throughout February and March, the Board of Supervisors received information through budget work sessions, which are available at: <https://www.roanokecountyva.gov/592/Budget-Development>.

The following pages detail the changes made from the County Administrator's proposed budget to the Board of Supervisors' adopted budget. The County Administrator proposed his budget with a reduction in the Real Estate Tax Rate from \$1.09 to \$1.07 per \$100 of assessed value. The Board of Supervisor's adopted a Real Estate Tax Rate of \$1.06 per \$100 of assessed value on April 11, 2023. This reduced the projected available revenue for FY 2023-2024 by \$1,108,000 to \$243,264,999, net beginning balance. Expenditure budgets were adjusted for this decrease in projected revenues.

As part of this section of the budget document, the County Administrator's March 28, 2023 transmittal letter to the Board of Supervisors has been included, as it provides insight into the priorities and initiatives included in the operating budget. The summary table of revenues and expenditures have been updated to reflect the fiscal year 2023-2024 operating budget adopted by the Board of Supervisors on May 23, 2023. The entire fiscal year 2023-2024 Roanoke County budget document can be found at: <https://www.roanokecountyva.gov/589/Annual-Fiscal-Plan>.

Sincerely,

Laurie L. Gearheart, CPA
Director of Finance & Management Services

Steven R. Elliott
Budget Administrator



**Board of Supervisors' Changes to County Administrator's
FY 2023-2024 Proposed Budget
Revenue Changes
General Government Only**

Revenue Sources	Notes	Inc./Dec. from Proposed Budget	Total
FY 2023-2024 Proposed General Government Budget, Net Beginning Balance			\$ 244,372,999
Board of Supervisor's Changes to General Government Revenues			
Real Estate Taxes	The Board of Supervisors adopted a real estate tax rate of \$1.06 per \$100 of assessed value. This is a reduction of \$0.01 which was proposed by the County Administrator.	\$ (1,108,000)	
Total, FY 2023-2024 General Government Revenue Adjustments			\$ (1,108,000)
Adopted FY 2023-2024 General Government Revenue Budget, Net Beginning Balance			\$ 243,264,999
FY 2023-2024 Proposed General Government Beginning Balance			\$ 3,718,005
Beginning Balance	Reduction in Real Estate Tax Rate reduces necessary beginning balance to maintain General Government Expenditure Contingency and 12% Fund Balance Policy.	\$ (135,730)	
Total, Adopted FY 2023-2024 General Government Revenue Beginning Balance			\$ 3,582,275
Total, Adopted FY 2023-2024 General Government Revenue Budget			\$ 246,847,274

All Funds Budget

Revenue Sources	Notes	Inc./Dec. from Proposed Budget	Total
FY 2023-2024 Proposed All Funds Budget			\$ 282,497,552
Board of Supervisor's Changes to General Government Revenues			
General Government Fund Adjustments	All General Government Fund adjustments listed above	\$ (1,243,730)	
Communications and Information Technology	Reduction in General Government Fund transfer to Communicaitons and Information Technology Fund due to decreased Software as a Service (SaaS) costs	(45,000)	
Total, FY 2023-2024 All Funds Revenue Adjustments			\$ (1,288,730)
Adopted FY 2023-2024 All Funds Revenue Budget			\$ 281,208,822



March 28, 2023

Chairwoman Hooker and Members of the Board of Supervisors:

I am pleased to present to you for your consideration the County of Roanoke proposed operating budget for fiscal year 2023-2024. Current economic conditions remain somewhat volatile due to inflation but do show growth and some stabilization of various economic sectors. The proposed fiscal year 2023-2024 General Government Budget revenues total \$244,372,999, net of beginning balance, which represents 10.57% growth over the current year budget. This represents the largest budget changes in recent years due to sharp increases in costs of goods and services due to continued high inflation and conservative budgeting over the past three fiscal years due to economic uncertainties. Inflation, though slowing recent, continues to escalate home values across the country, increasing our revenues, while the cost of providing services to citizens has correspondingly increased our expenditures.

The fiscal year 2023-2024 proposed budget continues to observe sound financial planning and budgeting practices. This proposed budget represents a substantial year-over-year increase. The budgets for the past three years were the results of deliberate decisions made to allow the County to respond to unprecedented challenges in the economy. Revenue growth over the past three years surpassed all expectations and projections. This proposed budget seeks to position revenues at an accurate but realistic level and expenditure budgets at levels necessary to provide the excellent services to Roanoke County citizens.

Once again, uncertainty remains surrounding General Assembly legislation related to the state budget and implications for localities. County staff will monitor the final resolution and I will make recommended changes before the final adoption of the proposed fiscal year 2023-2024 budget scheduled for May 23, 2023.

Tax Rates and General Government Revenue

My proposed FY 2023-2024 operating budget includes efforts to relieve the tax burden experienced by the citizens of Roanoke County. I propose to lower the real estate tax rate from \$1.09 to \$1.07 per \$100 of assessed value. I propose to lower the personal property tax rates remain from \$3.50 to \$3.40 per \$100 of assessed value, and the machinery and tools tax rate from \$2.85 to \$2.80 per \$100 assessed value. I also propose to increase the threshold for the Business License fee from \$135,000 to \$150,000 of gross receipts. These measures will provide needed tax relief to citizens and businesses in the County while ensuring sufficient resources to continue to provide the services our community needs.

The largest category of revenues, the Real Estate Tax, is budgeted at \$120,600,000, which is an 9.14% or \$10,102,500 increase over the fiscal year 2022-2023 amended budget. This increase is based on a 11.14% increase in the 2023 real estate assessment largely attributed to growth in existing residential property values. The second largest category, the Personal Property Tax, is budgeted at \$44,500,000, which is a 14.10% or \$5,500,000 increase over the fiscal year 2022-2023 amended budget. The increase is based on analysis and research conducted by the National Automobile Dealers Association (NADA), as well as information from the Commissioner of Revenue. While values of used vehicles have decreased, they remain well above values from two years ago and also reflect continued increases in the prices for new vehicles.



Several other revenue categories are increasing over the fiscal year 2022-2023 amended budget, including Sales Tax (\$1,532,359), Business Professional and Occupational License (BPOL) Tax (\$625,000), Hotel/Motel Tax (\$300,432), and Meals Tax (\$1,250,000). In FY 2022, Roanoke County implemented a cigarette tax of \$0.25 per pack, which is expected to generate \$1,275,000 in fiscal year 2023-2024.

Investing in Our Children's Future

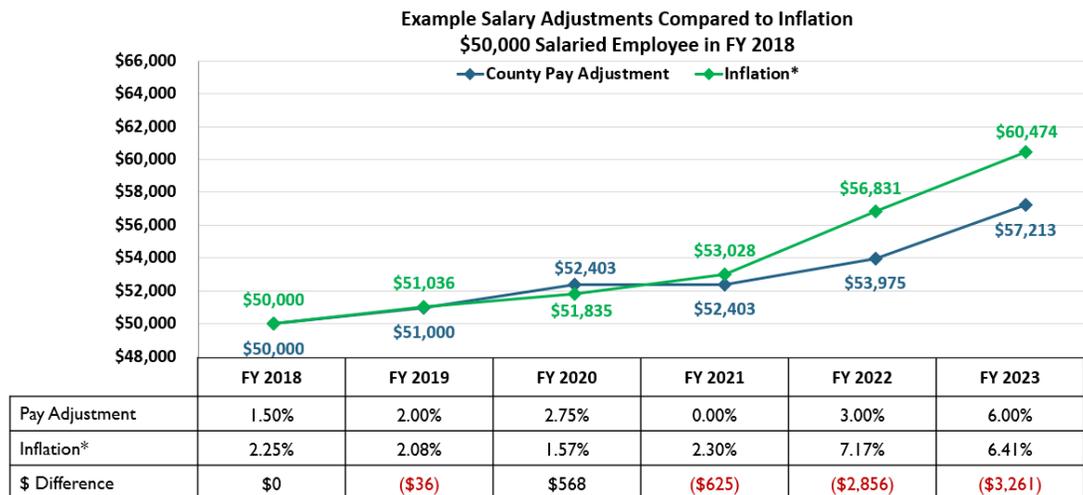
Roanoke County is proud of its extraordinary schools and students. The proposed fiscal year 2023-2024 budget includes increases to support school operations based on the long-established Revenue Sharing Formula with Schools as outlined in the adopted Roanoke County Comprehensive Financial Policy. The transfer to Roanoke County Public Schools (RCPS) for operating uses increases by \$8,691,858 or 11.07% over the fiscal year 2022-2023 amended budget, for a total of \$87,238,828.

Based on Board consensus, the County will transition to a debt model which will issue \$20 million in debt issuances annually. This change provides RCPS with an additional funding of borrowing within their Capital Improvement Program (FY 2024-2033).

Retaining and Recognizing Employees

The most important asset in delivering outstanding services to residents is our employees. Total increases for compensation in this proposal are \$9,773,374, which includes adjustments for employee salaries, part-time wages, health insurance, and other benefits.

As part of the adopted FY 2021-2022 operating budget, Roanoke County implemented Public Safety Step Plans as part of a three-year phase in and a Decision Band Method compensation plan for all other employees. This proposal includes year three of the phase in for Public Safety Step Plans and a 7% cost of living adjustment for all County employees, including public safety and emergency communications employees. While this is the largest pay adjustment in over a decade, inflation remains high at 6.04% as of February 2023 and is projected to remain elevated throughout the remainder of 2023 in the U.S. Bureau Labor Statistics Consumer Price Index. Despite modest compensation adjustments over the past several fiscal years, employee salaries have not kept pace with inflation.



Note: *Inflation rates shown reflect the average inflation for each fiscal year per the US Bureau of Labor Statistics Consumer Price Index (CPI) for all Urban Consumers



Compensation increases from fiscal year 2017-2018 through fiscal year 2022-2023 averaged only 2.542% while inflation over the same period increased by 3.63%, as can be seen in the chart above.

Costs have increased costs for health benefits, however, Roanoke County has not passed any rate increases on to employees and will transfer an additional \$300,000 to the Health Insurance fund to increase reserves.

The proposed fiscal year 2023-2024 budget includes additional funding of \$93,160 to provide for pay increases to part-time personnel.

Continuing Our Commitment to Public Safety

In the proposed fiscal year 2022-2023 budget, the public safety step plans have been adjusted by 7.0% for Sheriff, Fire & Rescue, Police, and Emergency Communications uniformed employees. Each step plan contains 25 steps, which are anchored to the starting recruit salaries. Upon graduation from the academy for Sheriff, Fire & Rescue, and Police uniformed employees, an increase of 4% is applied. The step plan for Emergency Communications staff includes 25 steps with a 2.25% increase through step 9 and 1.25% thereafter. Promotional increases are determined by rank.

The proposed budget includes additional funding for our public safety departments to support ongoing operational needs. With new staff added over the past few years through successful grants and staffing demands affected by the pandemic, more over-time funding is required to support Fire & Rescue staffing. With the ending of the 2021 SAFER Grant, which allowed Roanoke County to add fifteen firefighters, in fiscal year 2023-2024, \$519,484 has been added to the general government budget in Fire & Rescue. Also, an additional \$30,000 has been provided to Fire & Rescue to allow for increased Paramedic training and programming. Additionally, \$39,660 has been added for forensic lab improvements, \$1,266 for firing range training and part-time staffing, and \$87,000 for the replacement of tasers and associated equipment for the Police Department. Additional funding of \$318,603 for School Resource Officers and \$71,500 for a Behavioral Health Care Manager position, offset by \$52,500 in additional Commonwealth funding, has been added to the Sheriff's Department budget.

Our Social Services department provides services and programs needed by vulnerable groups in our community. As discussed with the Board of Supervisors at a work session on December 13, 2022, this proposed budget includes the addition of six positions, two Family Services Specialists and four Benefit Program Specialists at a cost of \$367,170 offset by increased revenue from the Commonwealth.

Strengthening Investment in Capital and Technology

Roanoke County is proud of the services that we are able to offer for our citizens. Ensuring these services are available requires investment in our technology systems and infrastructure. Capital funding in fiscal year 2023-2024 continues to make progress in funding for ongoing infrastructure improvements, fleet vehicle replacements, and the support for projects identified in the Capital Improvement Plan (CIP). Funding is included to support software as a service and maintenance costs for our technology platforms.



The proposed FY 2023 budget includes an increase to the capital transfer to support projects identified in the FY 2024 - FY 2033 Proposed Capital Improvement Plan (CIP). Funding for this plan maintains a transfer from the general government fund of \$500,000 for light fleet and equipment replacement, \$300,000 for the incremental increase for debt service, and \$370,000 for software as a service and maintenance costs.

Enhancing Quality of Life

In the FY 2023-2024 proposed budget, \$324,735 in funding has been included to support initiatives to enhance the quality of life for Roanoke County citizens. To assist with future development, we continue to fund transportation and planning studies and landscaping and gateway signage. To meet current citizen expectations, continue to provide funding for the recycling program.

This proposed budget also provides additional funding of \$51,000 grant matches for Planning transportation projects. An additional \$45,000 is allocated for sports tournaments, youth sports officials, and special events. My proposal also includes the addition of a Planner I position for \$72,941 to increase responsiveness to citizens with code enforcement issues. The proposed budget includes an increase in the contribution to Blue Ridge Behavioral Health of \$100,000 and increases funding by \$50,000 to provide WiFi hotspots through our libraries.

Continuing Support for Regional Programs

Roanoke County participates in a number of regional programs and initiatives that serve citizens throughout the Roanoke Valley. The FY 2023-2024 operating budget includes an additional \$829,706 to address required increases to support these services.

By agreement with other local governments, 3/7 of hotel/motel tax revenues are shared Visit Virginia's Blue Ridge. As hotel/motel taxes are projected to increase, the contractual contribution increases by \$160,222 in fiscal year 2023-2024. Other increases related to regional program usage include a \$25,000 increase for per diem expenses and \$204,959 for debt service at the Western Virginia Regional Jail (WVRJ), \$200,000 for the Regional Center for Animal Care and Protection (RCACP), and \$55,000 for Roanoke Valley Television (RVTV) for increased programming and costs.

Summary and Acknowledgements

Roanoke County is truly a wonderful place. I am proud to call this County home and a proud of the services we offer to our citizens. While the future still holds uncertainties, I am certain Roanoke County will continue to be an exceptional community thanks to our citizens and the dedication of both our employees and the thoughtful decision making of you, the Board of Supervisors.

The fiscal year 2023-2024 proposed budget is the culmination of work through collaboration from staff across departments which began in the fall of 2021. I am especially thankful for the support of Deputy County Administrator Rebecca Owens, Assistant County Administrator Doug Blount, Director of Finance & Management Services Laurie Gearheart, Assistant Director of Finance & Management Services Jessica Beemer, Director of Human Resources Elijah Daly, Budget Administrator Steve Elliott, Budget Analyst Corey White, Department Directors, Constitutional Officers, and supporting staff throughout the organization.



I look forward to discussing the fiscal year 2023-2024 budget in detail with you through budget adoption, planned for May 23, 2023.

Sincerely,

A handwritten signature in blue ink, appearing to read "Richard L. Caywood", is written over a light blue rectangular background.

Richard L. Caywood, P.E.
County Administrator



**Schedule of Sources and Uses of Funds
Adopted Fiscal Year 2023-2024 General Government Budget
General Government Revenues**

Revenue Sources	Notes	Inc./Dec. over FY 2022-2023	Total
FY 2022-2023 General Government Amended Budget			\$ 221,008,961
FY 2023-2024 General Government Revenue Adjustments			
Real Estate Taxes	FY 2024 increase is based on a CY 2023 increase in assessment of 11.13%, which is largely attributed to growth in existing residential property values. Total FY 2024 Real Estate Tax revenue is budgeted at \$120.6 million.	\$ 10,102,500	
Current Public Service Corporation	Increased based on collections in FY 2023 and projected growth in both real estate and personal property markets.	\$ 179,072	
Personal Property Taxes	Personal Property Tax revenue is projected to increase by 14.10% based on FY 2023 collections and historic growth in personal property values.	\$ 5,500,000	
Other Property Taxes	Changes in interest rates, increased delinquent collections and increased payment in lieu of taxes.	\$ 630,928	
Sales Tax	Sales tax projected to increase by 12.91% based on increases in consumer spending.	\$ 1,532,359	
Communications Sales & Use Tax	The Communications Sales & Use Tax revenue has dropped steadily for the last several years and is projected to decrease by \$100,000 in FY 2024.	\$ (100,000)	
Business License	Business License revenue increases by 8.65% based on collections in FY 2023 and increased consumer spending which increases gross receipts.	\$ 575,000	
Recordation Taxes	Recordation Taxes decrease by 8.33% based on FY 2023 higher interest rates and limited housing stock.	\$ (150,000)	
Hotel/Motel Taxes	Hotel/Motel Taxes are projected to increase by 22.26% based on FY 2023 collections and projected increased hotel stays with new hotels opening in the County.	\$ 300,432	
Meals Tax	Meals Tax revenue is projected to increase by 26.04% based on FY 2023 collections and several new restaurant openings in the 419/Tanglewood area.	\$ 1,300,000	
Cigarette Tax	The cigarette tax, which includes a \$0.25 tax per pack of cigarettes, began January 2022. Revenue is projected to increase due to increased collections.	\$ 625,000	
Other Local Taxes	The increase in Other Local Taxes revenue for FY 2024 is driven by growth in Motor Vehicle License Fees and Amusement Tax coupled with decreases in Utility License Tax and Bank Franchise Tax.	\$ 60,000	
Fines and Forfeitures	Increased based on collections in FY 2023.	\$ 158,500	
Use of Money and Property	Increased based on interest income and tower rental collections in FY 2023.	\$ 415,917	
Other Charges for Services	Other Charges for Services revenue decreases due to a decrease in the use of Roanoke County Jail.	\$ (39,700)	
Miscellaneous	The City of Salem reimburses Roanoke County for uses of shared programs including Social Services programs. An increase is budgeted based on FY 2023 collections.	\$ 137,620	



Revenue Sources	Notes	Inc./Dec. over FY 2022-2023	Total
Recovered Costs	The FY 2024 increase is due to increased collections in general recovered costs.	\$ 149,871	
Commonwealth of Virginia	An increase in revenue received from the Commonwealth of Virginia is based on trends in state social services revenues as well as proposed increases to state Compensation Board funding for Constitutional Officers.	\$ 1,367,936	
Federal	An increase in revenue received from the Federal Government is based on increased expenditures in federal social services programs which are 100% reimbursable.	\$ 300,000	
Other Funding Sources/Transfers	A budgeted use of year end funds out of beginning balance has been included to cover expenses for part-time School Resource Officers.	\$ 318,603	
Total, FY 2023-2024 General Government Revenue Adjustments			\$ 23,364,038
Proposed FY 2023-2024 General Government Revenue Budget, Net Beginning Balance			\$ 244,372,999
Increase over FY 2022-2023 General Government Revenues			10.57%



**Schedule of Sources and Uses of Funds
Proposed Fiscal Year 2023-2024 General Government Budget
General Government Expenditures**

Expenditure/ Department	Notes	Inc./Dec. over FY 2022-2023	Total
FY 2022-2023 Amended General Government Budget			\$ 221,008,961
FY 2023-2024 Proposed General Government Expenditure Adjustments			
Support for Schools			
Schools Transfer	Increase in transfer to Schools based on the Board of Supervisor's adopted Revenue Sharing formula as included in the County's adopted Comprehensive Financial Policy.	\$ 8,691,858	
Subtotal, Support for Schools			\$ 8,691,858
Retaining and Recognizing Employees			
All Departments	Proposed FY 2023-2024 operating budget includes a 7% Cost of Living Adjustment and benefits for all Roanoke County employees including public safety and emergency communications and includes career paths, competency adjustments, and changes in personnel base.	\$ 6,092,105	
Public Safety	Final year of public safety pay play implementation to include career paths.	\$ 3,288,109	
Health and Dental Insurance	Transfer to Health Insurance Fund due to increased claims experience.	\$ 300,000	
Countywide	Increase to part-time budgets to provide pay increases to part-time personnel.	\$ 93,160	
Subtotal, Retaining and Recognizing Employees			\$ 9,773,374
Continuing our Commitment to Public Safety			
Fire & Rescue	Increase funding for Paramedic training and programing.	\$ 30,000	
Fire & Rescue	Funding for the ending of 15 FTE's from 2021 SAFER grant.	\$ 519,484	
Police	Forensic lab improvements and online reporting system.	\$ 39,660	
Police	Part time Range Master	\$ 41,266	
Police	Funding for replacement of tasers and equipment.	\$ 87,000	
Sheriff	Funding for six part time School Resource Officers.	\$ 318,603	
Sheriff	Behavioral Health Care Manager Position (1 FTE) to provide behavioral health case management to prisoners at the Roanoke County Jail.	\$ 71,500	
Social Services	Two additional Family Services Specialists and four additional Benefit Program Specialists to provide enhanced services to citizens and improve efficiency (6 FTEs).	\$ 367,170	



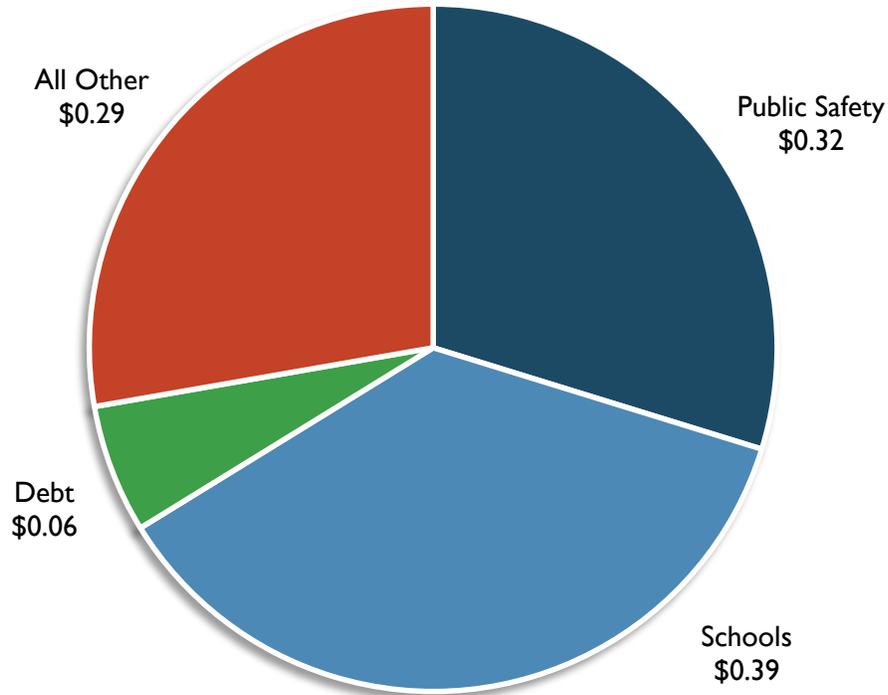
Expenditure/ Department	Notes	Inc./Dec. over FY 2022-2023	Total
Subtotal, Continuing our Commitment to Public Safety			\$ 1,474,683
Strengthening Investment in Capital and Technology			
Capital Transfer	Increase in transfer to capital to fund capital projects.	\$ 1,563,593	
Debt Service	Incremental Increase in annual contribution to debt model for future County & School debt issuances.	\$ 300,000	
Communications and Information Technology	Increase contribution for software as a service and maintenance costs for software and IT infrastructure.	\$ 370,000	
Subtotal, Strengthening Investment in Capital and Technology			\$ 2,233,593
Enhancing Quality of Life			
Transportation	Grant Match for Planning transportation projects.	\$ 51,000	
Parks, Recreation, & Tourism	Increase funding for sports tournaments, youth sports officials, and special events.	\$ 45,000	
Virginia Cooperative Extension	Increase funding for Virginia Cooperative Extension services.	\$ 30,794	
Blue Ridge Behavioral Health	Increase in contribution to Blue Ridge Behavioral Health.	\$ 100,000	
Planning	Planner I position (1 FTE) to increase responsiveness to citizens with code enforcement issues.	\$ 72,941	
WiFi Hotspots	Increase funding to provide hotspots for internet connectivity to citizens without home broadband access.	\$ 50,000	
Subtotal, Enhancing Quality of Life			\$ 349,735



Expenditure/ Department	Notes	Inc./Dec. over FY 2022-2023	Total
Continuing Support for Regional Programs			
Western Virginia Regional Jail	Increase in per diem costs for housing of prisoners at the Western Virginia Regional Jail.	\$ 25,000	
Western Virginia Regional Jail	Increase in debt service for Western Virginia Regional Jail.	\$ 204,959	
Juvenile Detention Center	Increase in costs for the Juvenile Detention Center	\$ 150,000	
Visit Virginia's Blue Ridge	Increase for required contribution to Visit Virginia's Blue Ridge due to an increase in projected Hotel/Motel Tax revenues.	\$ 160,222	
Regional Center for Animal Care & Protection (RCACP)	Increase for employee compensation and benefits as well as increased usage by Roanoke County.	\$ 200,000	
Roanoke Valley Television	Increase in funding for Roanoke Valley Television (RVTV) programming and costs.	\$ 55,000	
Multiple Departments	Other minor budget adjustments for Regional Programs and Memberships	\$ 34,525	
Subtotal, Continuing Support for Regional Programs			\$ 829,706
Departmental Budget Adjustments			
Multiple Departments	Other operating budget adjustments.	\$ 11,089	
Subtotal, Departmental Budget Adjustments			\$ 11,089
Total, FY 2023-2024 General Government Expenditure Adjustments			\$ 23,364,038
Total, FY 2023-2024 Proposed General Government Operating Budget			\$ 244,372,999
Increase over FY 2022-2023 General Government Expenditures			10.57%



\$1.06 / \$100 Assessed Value Real Estate Tax Rate Distribution for County Services



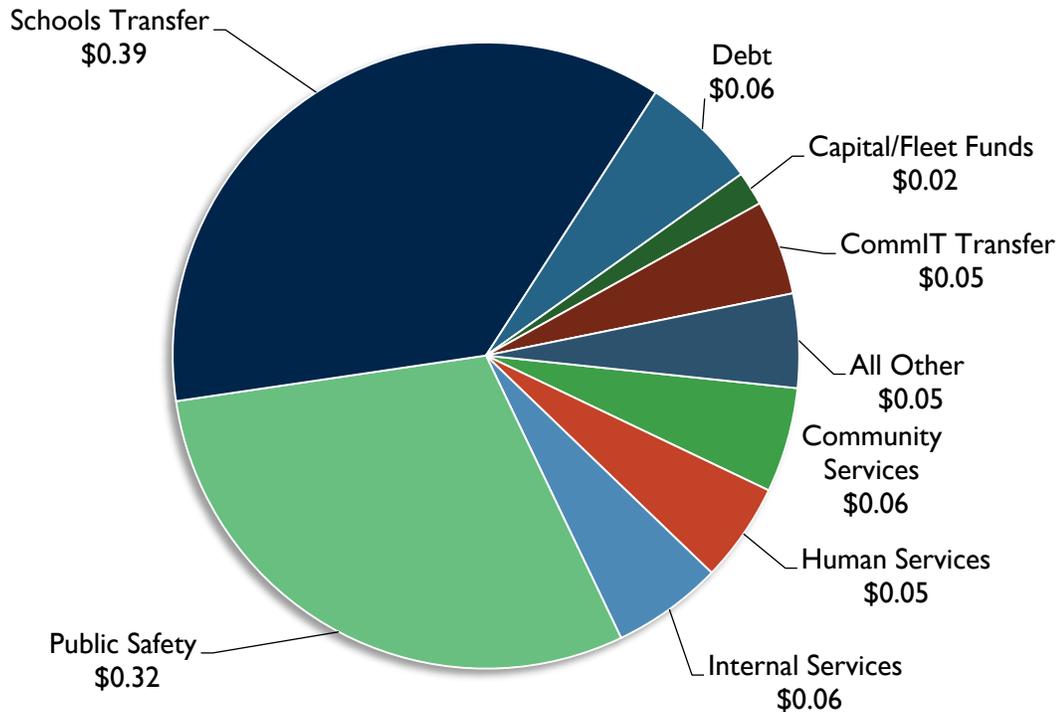
Area	FY 2023-2024 Adopted Budget	Portion of \$1.06 That Supports Area
Public Safety	\$72,412,686	\$0.32
*Schools	88,661,060	0.39
Debt (County & Schools)	14,705,700	0.06
All Other	67,485,553	0.29
**Total	\$ 243,264,999	\$ 1.06

*Includes Schools Children's Services Act (CSA) contribution made by the County on behalf of Roanoke County Public Schools

**Total General Government Budget, Net Beginning Balance



\$1.06 / \$100 Assessed Value Real Estate Tax Rate Distribution for County Services



Area	FY 2023-2024 Adopted Budget	Portion of \$1.06 That Supports Area
Community Services	\$13,191,951	\$0.06
Human Services	12,436,990	\$0.05
Internal Services	13,862,569	\$0.06
Public Safety	72,412,686	\$0.32
Schools Transfer (incl. CSA)	88,661,060	\$0.39
Debt	14,705,700	\$0.06
Capital/Fleet Funds Transfer	4,280,046	\$0.02
Communications / IT Transfer	11,908,477	\$0.05
All Other*	11,805,520	\$0.05
Total**	\$ 243,264,999	\$ 1.06

* All Other includes Transfer to CSA-County (\$1.93 million); Transfer to Public Works (\$0.18 million); Transfer to Internal Services (\$2.15 million); Transfer to Criminal Justice Academy (\$0.21 million); Employee Benefits (\$2.46 million); Contributions (\$2.48 million); Public Health (\$0.58 million); Board Contingency (\$0.05 million); Miscellaneous (\$1.65 million); VA Cooperative Extension (\$0.12 million)

**Total General Government, Net Beginning Balance



County of Roanoke Analysis of Authorized Positions and Changes in Service Levels

Authorized Positions

The County of Roanoke maintains staff positions at a level that is annually reviewed and authorized by the Board of Supervisors. Each year, the department of Human Resources prepares a *Classification and Pay Plan* that lists the total authorized position count for the County. The Board of Supervisors authorizes all new positions either during the budget process or via mid-year approval.

The County Administrator is responsible for the internal allocation of these positions and approves any adjustments between departments. This level of control provides our citizens with an assurance that their tax dollars are being spent in an effective manner. Mid-year position adjustments for FY 2023 are described below.

County of Roanoke, Virginia Analysis of Position Changes Fiscal Year 2022-2023 Mid-Year Adjustments				
Position	Position Count	Position Cost	Rev/Exp. Offset	General Fund Impact
Elections – Office Support Specialist added to organize staffing at Brambleton Satellite to allow extended operational days to be able to offer voting at two locations reducing demands placed on staff in Vinton.	1.0	35,568	-	35,568
Elections – Early and Absentee Voting Assistant added to organize staffing at Brambleton Satellite to allow extended operational days to be able to offer voting at two locations reducing demands placed on staff in Vinton.	1.0	45,205	-	45,205
Social Services- Senior Family Services Specialists added due to increased demand in Social Services programming needs.	3.0	218,823	(186,000)	32,823
Social Services- Family Services Specialists added due to increased demand in Social Services programming needs.	2.0	130,554	(110,971)	19,583
Social Services- Family Assessment and Planning Team (FAPT) Coordinator added due to increased demand in Social Services programming needs.	1.0	68,252	(58,014)	10,328
Total	8.0	498,402	(354,985)	143,417

FY 2024 adjustments are described on the following page.



County of Roanoke, Virginia Analysis of Position Changes Adopted Fiscal Year 2023-2024 Budget				
Position	Position Count	Position Cost	Rev/Exp. Offset	General Fund Impact
Added Positions				
Planning – Planner I added for FY 2024 to assist with the County’s code enforcement program.	1.0	72,941	-	72,941
Sheriff – Behavioral Health Care Manager position added by the Compensation Board to provide Behavioral Health Case Management.	1.0	71,500	(52,500)	19,000
Social Services – Family Services Specialists added due to increased demand in Social Services programming needs.	2.0	130,554	(110,971)	19,583
Social Services – Benefit Programs Specialists added due to increased demand in Social Services programming needs.	4.0	236,616	(201,124)	35,492
Subtotal – Added Positions	8.0	511,611	(364,595)	147,016

Note: The County’s Classification and Pay Plan does not include school employees, nor does the Board of Supervisors or the County Administrator maintain control of school positions. This responsibility rests with the elected School Board and School Administration.



**County of Roanoke Authorized Position Count
FY 2023-2024**

This table lists all positions adopted in Budget.

Fund / Subfund / Department	Actual FY 2022	Budget FY 2023	Revised FY 2023	Adopted FY 2024	Revised to Adopted Inc/(Dec)
General Fund					
General Government					
Board of Supervisors	6	7	7	7	-
Clerk of the Circuit Court	16	16	16	16	-
Commissioner of the Revenue	13	13	13	13	-
Commonwealth's Attorney	13	13	13	13	-
County Administrator	4	5	5	5	-
County Attorney	4	4	4	4	-
Development Services	36	36	36	36	-
Economic Development	4	4	4	4	-
Elections	3	3	5	5	-
Finance and Management Services	25	25	24	24	-
Fire & Rescue	188	188	188	188	-
General Services					
General Services Administration	4	4	5	5	-
Building Maintenance	19	19	19	19	-
Solid Waste	34	34	34	34	-
Human Resources	8	8	8	8	-
Internal Auditor	1	1	1	1	-
Library	43	43	43	43	-
Parks, Recreation & Tourism	55	55	55	55	-
Planning	13	13	13	15	2
Planning - CORTRAN	-	1	1	-	(1)
Police	152	152	152	152	-
Public Information Officer	2	3	3	3	-
Real Estate Valuation	11	11	11	11	-
Sheriff					
Sheriff - Administration & Civil	26	26	26	26	-
Sheriff - Care & Confinement	62	62	62	63	1
Social Services					
Social Services - Services	110	110	116	122	6
Social Services - CORTRAN	1	-	-	-	-
Treasurer	13	13	13	13	-
Total General Government	866	869	877	885	8.0
Children's Services Act					
Finance	1	1	1	1	-
Social Services	3	3	3	3	-
Total Children's Services Act	4	4	4	4	-
Roanoke County Criminal Justice Academy					
Police	2	2	2	2	-
Sheriff	1	1	1	1	-
Total Roanoke County Criminal Justice Academy	3	3	3	3	-



Fund / Subfund / Department	Actual FY 2022	Budget FY 2023	Revised FY 2023	Adopted FY 2024	Revised to Adopted Inc/(Dec)
Fleet Service Center					
General Services	13	13	13	13	-
Total Fleet Service Center	13	13	13	13	-
Grants					
Commonwealth's Attorney	2	2	2	2	-
Court Service Unit	4	3	4	4	-
Fire SAFER Grant (2021)	15	15	15	15	-
Police DUI Grant	2	2	2	2	-
Total Grants	23	22	23	23	-
Communications & Information Technology Administration & Operations					
Communications & Information Technology	40	40	40	40	-
Total Comm IT Administration & Operations	40	40	40	40	-
Communication Shops					
Communications & Information Technology	7	7	7	7	-
Total Communication Shops	7	7	7	7	-
Emergency Communication Center					
Communications & Information Technology	42	42	42	42	-
Total Emergency Communication Center	42	42	42	42	-
Fee Classes					
Parks, Recreation & Tourism	12	12	12	12	-
Total Fee Classes	12	12	12	12	-
School Grounds Maintenance					
Parks, Recreation & Tourism	5	5	5	5	-
Total School Ground Maintenance	5	5	5	5	-
Internal Service Fund					
County Risk Management	2	2	2	2	-
Total Internal Service Fund	2	2	2	2	-
Other Funds					
Roanoke Valley Television (RVTV)					
Roanoke Valley Television (RVTV)	5	5	5	5	-
Total Roanoke Valley Television (RVTV)	5	5	5	5	-
Roanoke Valley Greenways Commission					
Greenways	1	1	1	1	-
Total Roanoke Valley Greenways Commission	1	1	1	1	-
Regional Center for Animal Care & Protection					
Regional Center for Animal Care & Protection	21	21	21	21	-
Total Regional Center for Animal Care & Protection	21	21	21	21	-
Total, All County Funds	1,044	1,046	1,055	1,063	8.0



**County of Roanoke Authorized Position Count
FY 2023-2024**

This table lists all positions adopted in Budget.

Department / Fund	Actual FY 2022	Budget FY 2023	Revised FY 2023	Adopted FY 2024	Revised to Proposed Inc/(Dec)
Board of Supervisors					
General Government	6	7	7	7	-
Total Board of Supervisors	6	7	7	7	-
Clerk of the Circuit Court					
General Government	16	16	16	16	-
Total Clerk of the Circuit Court	16	16	16	16	-
Commissioner of the Revenue					
General Government	13	13	13	13	-
Total Commissioner of the Revenue	13	13	13	13	-
Commonwealth's Attorney					
General Government	13	13	13	13	-
Grants	2	2	2	2	-
Total Commonwealth's Attorney	15	15	15	15	-
Communications & Information Technology (Comm IT)					
Administration & Operations	40	40	40	40	-
Communication Shops	7	7	7	7	-
Emergency Communication Center	42	42	42	42	-
Total Communications & Information Technology	89	89	89	89	-
County Administrator					
General Government	5	5	5	5	-
Total County Administrator	5	5	5	5	-
County Attorney					
General Government	4	4	4	4	-
Total County Attorney	4	4	4	4	-
Court Service Unit					
Grants	3	3	4	4	-
Total Court Service Unit	3	3	4	4	-
Development Services					
General Government	36	36	36	36	-
Total Development Services	36	36	36	36	-
Economic Development					
General Government	4	4	4	4	-
Total Economic Development	4	4	4	4	-
Elections					
General Government	3	3	5	5	-
Total Elections	3	3	5	5	-
Finance and Management Services					
General Government	25	25	24	24	-
Children's Services Act	1	1	1	1	-
Internal Services (Risk Management)	2	2	2	2	-
Total Finance	28	28	27	27	-



Department / Fund	Actual FY 2022	Budget FY 2023	Revised FY 2023	Adopted FY 2024	Revised to Proposed Incl/(Dec)
Fire & Rescue					
General Government	188	188	188	188	-
Fire SAFER Grant (2021)	15	15	15	15	-
Total Fire & Rescue	203	203	203	203	-
General Services - Admin					
General Government	4	4	5	5	-
Total General Services - Admin	4	4	5	5	-
General Services - Building Maintenance					
General Government	19	19	19	19	-
Total General Services - Building Maintenance	19	19	19	19	-
General Services - Fleet Service Center					
Fleet Service Center	13	13	13	13	-
Total General Services - Fleet Service Center	13	13	13	13	-
General Services - Solid Waste					
General Government	34	34	34	34	-
Total General Services - Solid Waste	34	34	34	34	-
Human Resources					
General Government	8	8	8	8	-
Total Human Resources	8	8	8	8	-
Internal Auditor					
General Government	1	1	1	1	-
Total Internal Auditor	1	1	1	1	-
Library					
General Government	43	43	43	43	-
Total Library	43	43	43	43	-
Parks, Recreation & Tourism					
General Government	55	55	55	55	-
Fee Classes	12	12	12	12	-
School Grounds Maintenance	5	5	5	5	-
Total Parks, Recreation & Tourism	72	72	72	72	-
Planning					
General Government	13	13	13	15	2
Total Planning	13	13	13	15	2
Planning - CORTRAN					
General Government	-	-	1	-	(1)
Total Planning - CORTRAN	-	-	1	-	(1)
Police					
General Government	152	152	152	152	-
Police DUI - Grant	2	2	2	2	-
Roanoke County Criminal Justice Academy	2	2	2	2	-
Total Police	156	156	156	156	-
Public Information Officer					
General Government	2	3	3	3	-
Total Public Information Officer	2	3	3	3	-



Department / Fund	Actual FY 2022	Budget FY 2023	Revised FY 2023	Adopted FY 2024	Revised to Proposed Incl/(Dec)
Real Estate Valuation					
General Government	11	11	11	11	-
Total Real Estate Valuation	11	11	11	11	-
Regional Center for Animal Care & Protection					
Regional Center for Animal Care & Protection	21	21	21	21	-
Total Regional Center for Animal Care & Protection	21	21	21	21	-
Roanoke Valley Greenways Commission					
Roanoke Valley Greenways Commission	1	1	1	1	-
Total Roanoke Valley Greenways Commission	1	1	1	1	-
Roanoke Valley Television (RVTV)					
Cable Television	5	5	5	5	-
Total Roanoke Valley Television (RVTV)	5	5	5	5	-
Sheriff - Administration & Civil					
General Government	26	26	26	26	-
Total Sheriff - Administration & Civil	26	26	26	26	-
Sheriff - Care & Confinement					
General Government	62	62	62	63	1
Roanoke County Criminal Justice Academy	1	1	1	1	-
Total Sheriff - Care & Confinement	63	63	63	64	1
Social Services - Services					
General Government	110	110	116	122	6
Children's Services Act	3	3	3	3	-
Total Social Services - Services	113	113	119	125	6
Social Services - CORTRAN					
General Government	1	1	-	-	-
Total Social Services - CORTRAN	1	1	-	-	-
Treasurer					
General Government	13	13	13	13	-
Total Treasurer	13	13	13	13	-
Total County Departments/Funds	1,044	1,046	1,055	1,063	8.0

