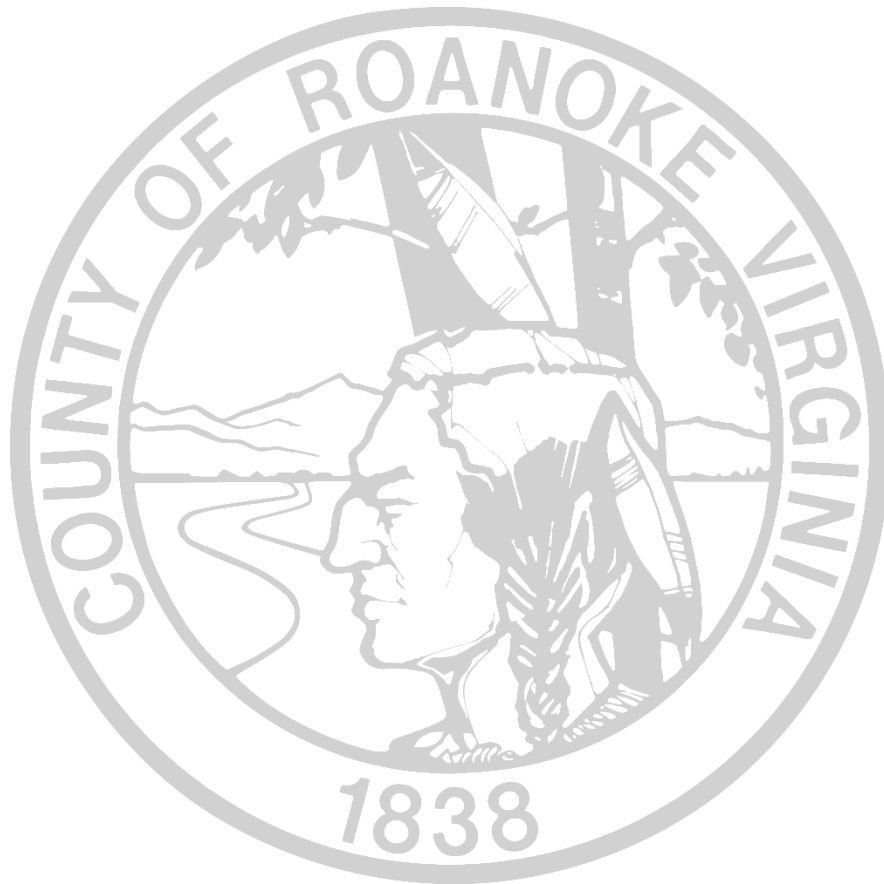


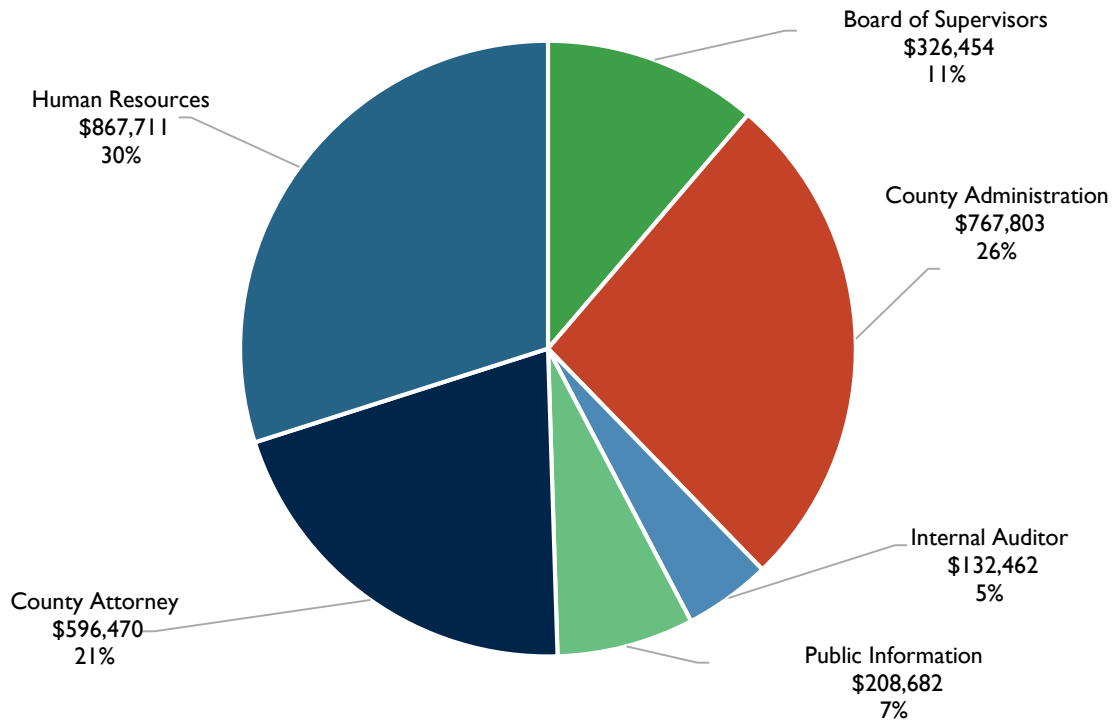


General Administration





General Administration \$2,899,582



General Administration Summary						
	Actual	Adopted	Adopted	\$ Change	% Change	
	FY 2019	FY 2020	FY 2021	FY 20-21	FY 20-21	
Board of Supervisors	\$ 360,358	\$ 339,239	\$ 326,454	\$ (12,785)	-3.8%	
County Administration	834,722	769,180	767,803	(1,377)	-0.2%	
Internal Auditor	123,410	120,427	132,462	12,035	10.0%	
Public Information	203,366	205,869	208,682	2,813	1.4%	
County Attorney	631,883	641,123	596,470	(44,653)	-7.0%	
Human Resources	959,758	887,535	867,711	(19,824)	-2.2%	
Total	\$ 3,113,497	\$ 2,963,373	\$ 2,899,582	\$ (63,791)	-2.2%	



Clerk to the Board of Supervisors

Department Description

The office of the Clerk to the Board of Supervisors will provide prompt and efficient administrative and communication support to the Board of Supervisors, the staff, and public. This office will prepare, maintain, and preserve all Board official documents and records in an accurate, safe, and retrievable manner; assist citizens on behalf of the Board of Supervisors; promote internal and external communication on issues to employees and the public through use of the internet and intranet websites.

Clerk to the Board of Supervisors					
Description	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	221,422	242,647	229,862	(12,785)	-5.3%
Non-Personnel	138,936	96,592	96,592	0	0.0%
Transfers & Other	0	0	0	0	0.0%
Total	360,358	339,239	326,454	(12,785)	-3.8%
Position Count	7	6	6	0	0.0%

Budget Highlights

The Adopted FY 2021 Clerk to the Board of Supervisors budget decreases by \$12,785 or 3.8%, and reflects the following changes:

- The County contribution for Virginia Retirement System (VRS) rate increases from 12.32% to 14.38%.
- The County contribution for Life Insurance plan administered by VRS cost increases from 1.31% to 1.34%.

Departmental Goals

- Prepare, publish and preserve official records of the Board of Supervisors
- Maintain transparency and high standards of customer service to citizens
- Provide oversight of the Invocation Policy
- Coordinate the Financial Disclosure process
- Coordinate the Committees, Commissions and Boards process

Performance Management

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



County Administration

Department Description

The County Administrator and Assistant County Administrators manage the daily operations of Roanoke County government and serve in an advisory capacity to the Board of Supervisors.

County Administration					
Description	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	732,720	698,808	703,314	4,506	0.6%
Non-Personnel	102,002	70,372	64,489	(5,883)	-8.4%
Transfers & Other	0	0	0	0	0.0%
Total	834,722	769,180	767,803	(1,377)	-0.2%
Position Count	4	4	4	0	0.0%

Budget Highlights

The Adopted FY 2021 County Administration budget decreases by \$1,377 or 0.2%, and reflects the following changes:

- The County contribution for Virginia Retirement System (VRS) rate increases from 12.32% to 14.38%.
- The County contribution for Life Insurance plan administered by VRS cost increases from 1.31% to 1.34%.

Additionally, other changes to the Adopted FY 2021 County Administration budget include:

- Decreased funding by \$5,883 for United Way Campaign Support.

Departmental Goals

- Effectively and efficiently implement policy and directives as deemed by the Board of Supervisors
- Ensure smooth delivery of services to County residents
- Identify challenges facing Roanoke County and provide the Board of Supervisors with accurate, timely information on which to base its decisions



Internal Auditor

Department Description

The Internal Auditor promotes Roanoke County’s accountability, integrity, and transparency in its operations and provides valuable decision-making information to the governing body and management.

Internal Auditor					
Description	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	108,216	108,527	120,562	12,035	11.1%
Non-Personnel	15,194	11,900	11,900	0	0.0%
Transfers & Other	0	0	0	0	0.0%
Total	123,410	120,427	132,462	12,035	10.0%
Position Count	1	1	1	0	0.0%

Budget Highlights

The Adopted FY 2021 Internal Auditor budget increases by \$12,035 or 10.0% and reflects the following changes:

- The County contribution for Virginia Retirement System (VRS) rate increases from 12.32% to 14.38%.
- The County contribution for Life Insurance plan administered by VRS cost increases from 1.31% to 1.34%.

Departmental Goals

- Provide a systematic and disciplined approach to examine, evaluate and improve the effectiveness of the County’s governance, risk management and internal control
- Accomplish assigned responsibilities in an effective manner to assist the County in achieving its goals and objectives
- Perform high quality governmental audits with competence, integrity and objectivity

Performance Management

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



Public Information

Department Description

The Public Information Office promotes meaningful, timely, and accurate information for the public and Roanoke County employees.

Public Information					
Description	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	179,273	190,499	193,312	2,813	1.5%
Non-Personnel	24,093	15,370	15,370	0	0.0%
Transfers & Other	0	0	0	0	0.0%
Total	203,366	205,869	208,682	2,813	1.4%
Position Count	2	2	2	0	0.0%

Budget Highlights

The Adopted FY 2021 Public Information budget increases by \$2,813 or 1.4%, and reflects the following changes:

- The County contribution for Virginia Retirement System (VRS) rate increases from 12.32% to 14.38%.
- The County contribution for Life Insurance plan administered by VRS cost increases from 1.31% to 1.34%.

Departmental Goals

- To facilitate, enhance and maintain relationships and communications between Roanoke County and the media so that a better understanding of County issues is achieved
- Promote public awareness of special events and announcements within Roanoke County through collaboration with County departments and staff
- Promote public awareness about Roanoke County services and other pertinent information through use of all media forms
- Promote and maintain community relations between Roanoke County and other localities through participation in various committees, organizations, programs, and events

Performance Management

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



County Attorney

Department Description

The County Attorney's Office provides professional legal services to our client, the Board of Supervisors, and all other County boards, commissions, departments, constitutional officers and employees in support of their mission to promote and protect the public health, safety and welfare.

County Attorney					
Description	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	508,253	538,090	493,437	(44,653)	-8.3%
Non-Personnel	123,630	103,033	103,033	0	0.0%
Transfers & Other	0	0	0	0	0.0%
Total	631,883	641,123	596,470	(44,653)	-7.0%
Position Count	4	4	4	0	0.0%

Budget Highlights

The Adopted FY 2021 County Attorney budget decreases by \$44,653 or 7.0%, and reflects the following changes:

- The County contribution for Virginia Retirement System (VRS) rate increases from 12.32% to 14.38%.
- The County contribution for Life Insurance plan administered by VRS cost increases from 1.31% to 1.34%.

Additionally, other changes to the Adopted FY 2021 County Attorney budget include:

- Changes in position staff created a decrease in the personnel budget. All positions are funded within the pay grade assigned within the Classification & Pay Plan.

Departmental Goals

- Provide legal services to the Roanoke County Board of Supervisors, Administrators, and Directors
- Provide legal support to County Departments
- Practice preventive law and evaluate risk management issues



Performance Management

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



Human Resources

Department Description

The Human Resources Department is responsible for the recruiting and retention, training and development, and total compensation of Roanoke County's most important asset in providing service to citizens, its employees.

Human Resources					
Description	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	719,973	691,597	671,773	(19,824)	-2.9%
Non-Personnel	239,785	195,938	195,938	0	0.0%
Transfers & Other	0	0	0	0	0.0%
Total	959,758	887,535	867,711	(19,824)	-2.2%
Position Count	8	8	8	0	0.0%

Budget Highlights

The Adopted FY 2021 Human Resources budget decreases by \$19,824 or 2.2%, and reflects the following changes:

- The County contribution for Virginia Retirement System (VRS) rate increases from 12.32% to 14.38%.
- The County contribution for Life Insurance plan administered by VRS cost increases from 1.31% to 1.34%.

Additionally, other changes to the Adopted FY 2021 Human Resources budget include:

- Changes in position staff created a decrease in the personnel budget. All positions are funded within the pay grade assigned within the Classification & Pay Plan.

Departmental Goals

- To develop and maintain a competitive Total Compensation Package that enhances recruitment and retention efforts of a quality workforce
- Create a continuous learning organization that promotes employee engagement, career development and advancement
- Leverage HR technology systems to further departmental goals, improve productivity and service to County employees and managers
- Development and maintenance of Policies & Procedures that are accessible and understood by employees and management, ensure fair and equitable treatment and compliance to federal, state employment law



Performance Management

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

