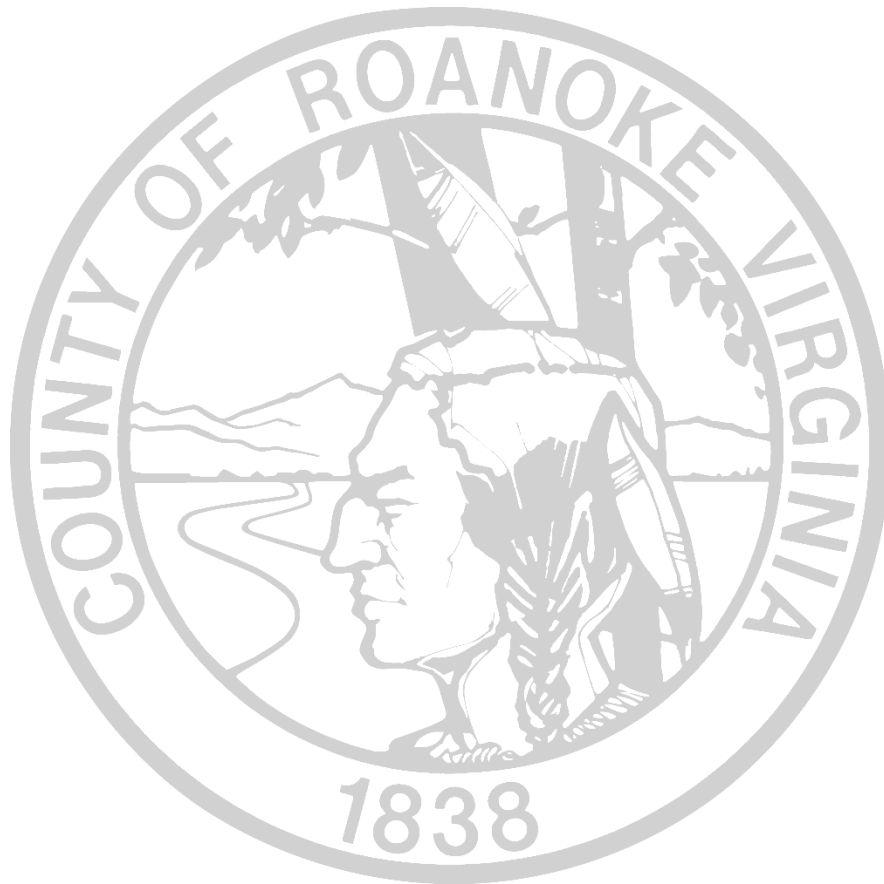


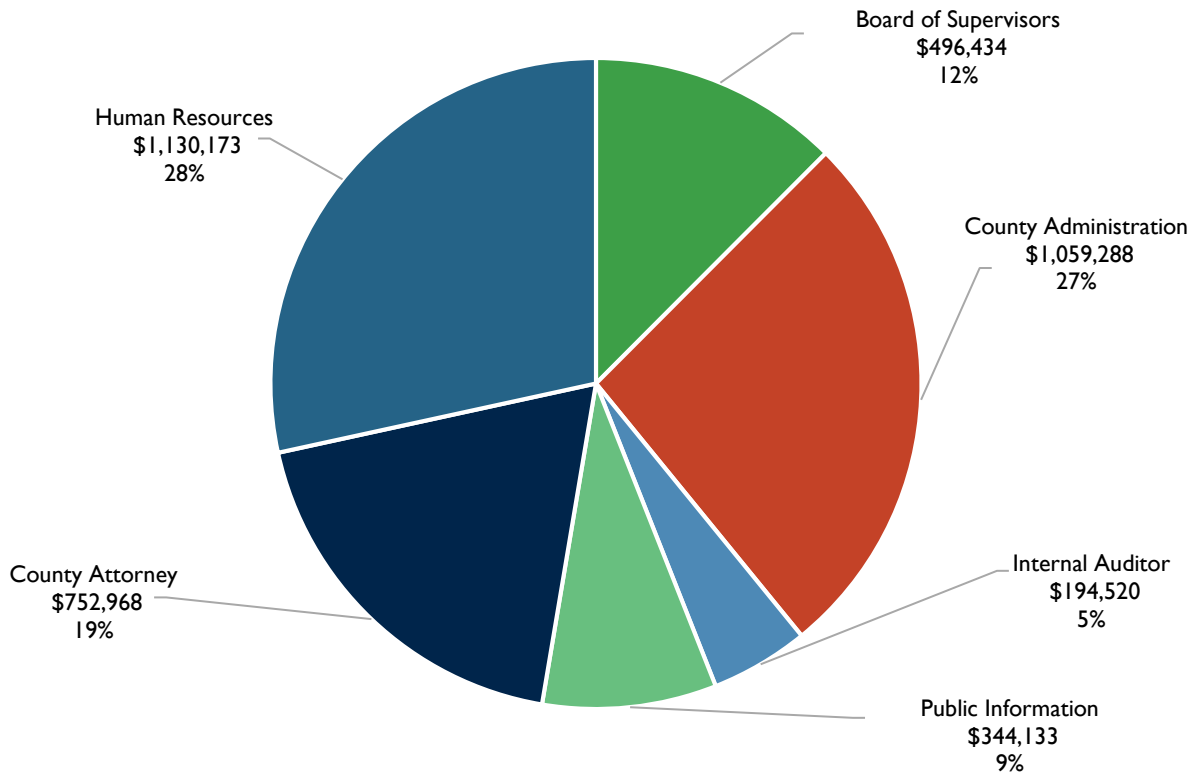


# General Administration





## General Administration \$3,977,516



General Administration Summary						
	Actual	Amended	Adopted	\$ Change	% Change	
	FY 2022	FY 2023	FY 2024	FY 23-24	FY 23-24	
Board of Supervisors	\$ 404,863	\$ 397,452	\$ 496,434	\$ 98,982	24.9%	
County Administration	934,693	954,838	1,059,288	104,450	10.9%	
Internal Auditor	110,730	159,543	194,520	34,977	21.9%	
Public Information	223,203	291,834	344,133	52,299	17.9%	
County Attorney	685,254	693,764	752,968	59,204	8.5%	
Human Resources	1,015,284	1,028,421	1,130,173	101,752	9.9%	
<b>Total</b>	<b>\$ 3,374,027</b>	<b>\$ 3,525,852</b>	<b>\$ 3,977,516</b>	<b>\$ 451,664</b>	<b>12.8%</b>	



## 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 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	220,379	290,542	389,524	98,982	34.1%
Non-Personnel	184,484	106,910	106,910	-	0.0%
Transfers & Other	-	-	-	-	0.0%
<b>Total</b>	<b>404,863</b>	<b>397,452</b>	<b>496,434</b>	<b>98,982</b>	<b>24.9%</b>
<b>Position Count</b>	<b>6</b>	<b>7</b>	<b>7</b>	-	<b>0.0%</b>

### Budget Highlights

The Adopted FY 2024 Clerk to the Board of Supervisors budget increases by \$98,982 or 24.9%, and reflects the following changes:

- The Board of Supervisors adopted a 7% cost of living adjustment beginning July 1, 2023 for all County employees.
- An increase to the County portion of the health insurance costs with no increase to employee contributions. Premium changes are detailed in the Internal Services section of this document.

Additionally, other change to the Adopted FY 2024 Clerk to the Board of Supervisors budget include:

- A Deputy Clerk to the Board of Supervisors position which was funded beginning January 1, 2023 is funded for the full fiscal year in FY 2024.

### 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 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	811,920	890,349	991,799	101,450	11.4%
Non-Personnel	122,773	64,489	67,489	3,000	4.7%
Transfers & Other	-	-	-	-	0.0%
<b>Total</b>	<b>934,693</b>	<b>954,838</b>	<b>1,059,288</b>	<b>104,450</b>	<b>10.9%</b>
<b>Position Count</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>0.0%</b>

### Budget Highlights

The Adopted FY 2024 County Administration budget increases by \$104,450 or 10.9%, and reflects the following changes:

- The Board of Supervisors adopted a 7% cost of living adjustment beginning July 1, 2023 for all County employees.
- An increase to the County portion of the health insurance costs with no increase to employee contributions. Premium changes are detailed in the Internal Services section of this document.

Additionally, other changes to the Adopted FY 2024 County Administration budget include:

- Additional \$3,000 for replacement of office furniture.

### 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 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	93,415	117,643	132,620	14,977	12.7%
Non-Personnel	17,315	41,900	61,900	20,000	47.7%
Transfers & Other	-	-	-	-	0.0%
<b>Total</b>	<b>110,730</b>	<b>159,543</b>	<b>194,520</b>	<b>34,977</b>	<b>21.9%</b>
<b>Position Count</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>0.0%</b>

### Budget Highlights

The Adopted FY 2024 Internal Auditor budget decreases by \$34,977 or 21.9% and reflects the following changes:

- The Board of Supervisors adopted a 7% cost of living adjustment beginning July 1, 2023 for all County employees.
- An increase to the County portion of the health insurance costs with no increase to employee contributions. Premium changes are detailed in the Internal Services section of this document.

Additionally, other changes to the Adopted FY 2024 Internal Auditor budget include:

- Additional \$20,000 for outsourced assistance with Roanoke County audits.

### 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 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	199,418	272,964	320,046	47,082	17.2%
Non-Personnel	23,785	18,870	24,087	5,217	27.6%
Transfers & Other	-	-	-	-	0.0%
<b>Total</b>	<b>223,203</b>	<b>291,834</b>	<b>344,133</b>	<b>52,299</b>	<b>17.9%</b>
<b>Position Count</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>0.0%</b>

### Budget Highlights

The Adopted FY 2024 Public Information budget increases by \$52,299 or 17.9%, and reflects the following changes:

- The Board of Supervisors adopted a 7% cost of living adjustment beginning July 1, 2023 for all County employees.
- An increase to the County portion of the health insurance costs with no increase to employee contributions. Premium changes are detailed in the Internal Services section of this document.

Additionally, other changes to the Adopted FY 2024 Public Information budget include:

- The addition of \$5,217 for increases to annual software as a service subscriptions.

### 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 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	559,028	590,731	649,935	59,204	10.0%
Non-Personnel	126,226	103,033	103,033	-	0.0%
Transfers & Other	-	-	-	-	0.0%
<b>Total</b>	<b>685,254</b>	<b>693,764</b>	<b>752,968</b>	<b>59,204</b>	<b>8.5%</b>
<b>Position Count</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>0.0%</b>

### Budget Highlights

The Adopted FY 2024 County Attorney budget increases by \$59,204 or 8.5%, and reflects the following changes:

- The Board of Supervisors adopted a 7% cost of living adjustment beginning July 1, 2023 for all County employees.
- An increase to the County portion of the health insurance costs with no increase to employee contributions. Premium changes are detailed in the Internal Services section of this document.

### 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 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	744,328	832,483	921,735	89,252	10.7%
Non-Personnel	270,956	195,938	208,438	12,500	6.4%
Transfers & Other	-	-	-	-	0.0%
<b>Total</b>	<b>1,015,284</b>	<b>1,028,421</b>	<b>1,130,173</b>	<b>101,752</b>	<b>9.9%</b>
<b>Position Count</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>-</b>	<b>0.0%</b>

### Budget Highlights

The Adopted FY 2024 Human Resources budget increases by \$101,752 or 9.9%, and reflects the following changes:

- The Board of Supervisors adopted a 7% cost of living adjustment beginning July 1, 2023 for all County employees.
- An increase to the County portion of the health insurance costs with no increase to employee contributions. Premium changes are detailed in the Internal Services section of this document.

Additionally, other changes to the Adopted FY 2024 Human Resources budget include:

- The addition of \$12,500 for increased costs for the annual holiday luncheon.

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

