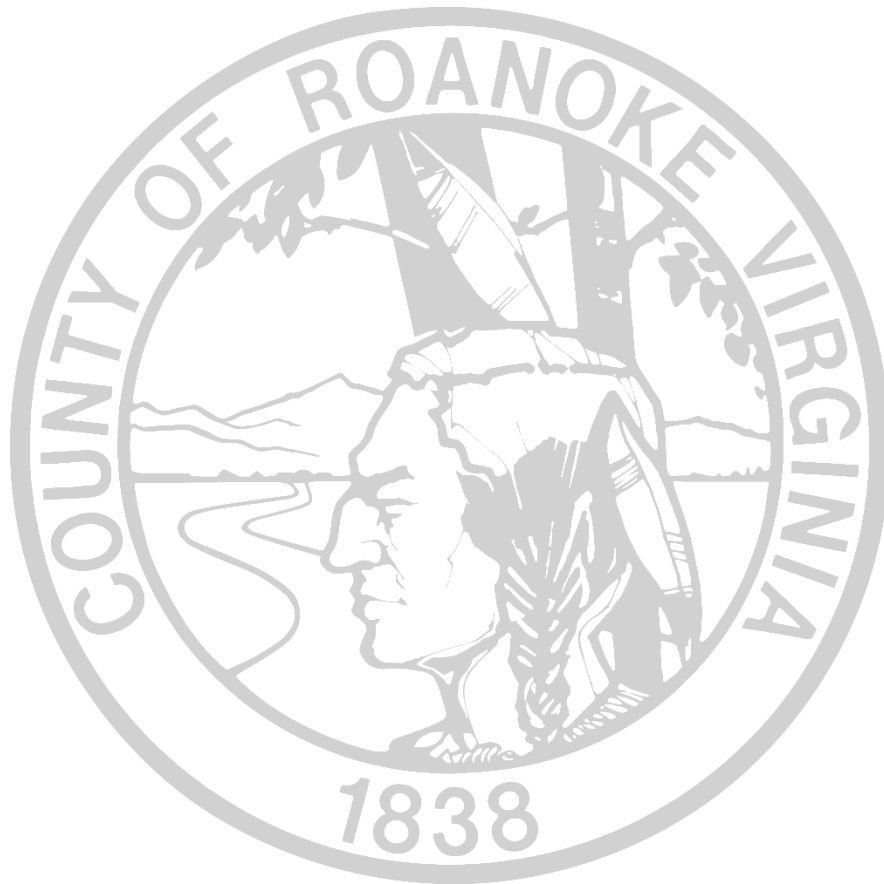


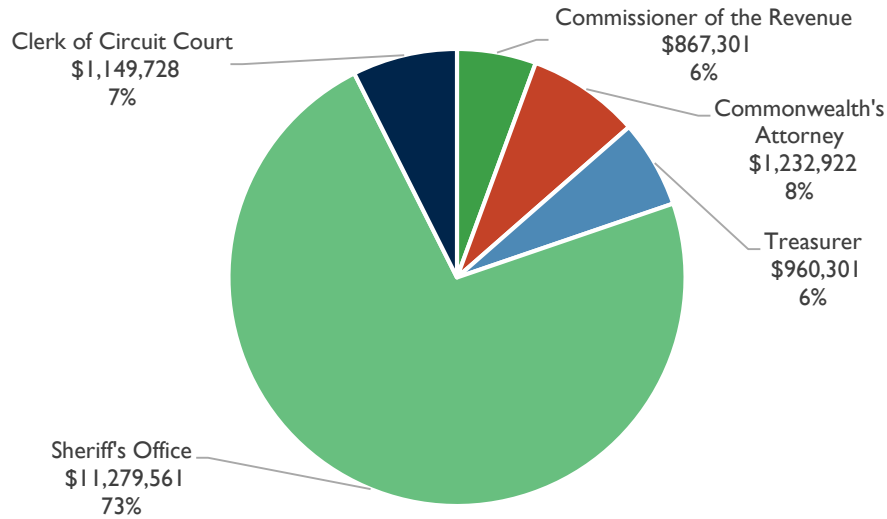


Constitutional Officers





Constitutional Officers \$15,489,813



Constitutional Officers Summary					
	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Commissioner of the Revenue	\$ 868,665	\$ 855,252	\$ 867,301	\$ 12,049	1.4%
Commonwealth's Attorney	1,209,257	1,126,896	1,232,922	106,026	9.4%
Sheriff's Office					
Administration	1,026,884	527,644	461,160	(66,484)	-12.6%
Civil	2,059,508	1,978,146	1,993,504	15,358	0.8%
Care & Confinement, Prisoners	4,725,918	4,916,159	4,876,850	(39,309)	-0.8%
Western VA Regional Jail	3,488,517	3,823,047	3,948,047	125,000	3.3%
Total Sheriff	11,300,827	11,244,996	11,279,561	34,565	0.3%
Treasurer	957,764	964,462	960,301	(4,161)	-0.4%
Clerk of Circuit Court	1,096,470	1,136,221	1,149,728	13,507	1.2%
Total	\$ 15,432,983	\$ 15,327,827	\$ 15,489,813	\$ 161,986	1.1%



Commissioner of the Revenue

Department Description

The Commissioner of the Revenue is the chief assessing officer. The County of Roanoke Commissioner of the Revenue will provide fair and equitable assessments for taxation as set forth by the Code of Virginia, Title 58 on Taxation and the Code of Roanoke County as adopted by the Board of Supervisors.

Commissioner of the Revenue					
Description	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	723,771	764,302	776,351	12,049	1.6%
Non-Personnel	144,894	90,950	90,950	0	0.0%
Transfers & Other	0	0	0	0	0.0%
Total	868,665	855,252	867,301	12,049	1.4%
Position Count	13	13	13	0	0.0%

Budget Highlights

The Adopted FY 2021 Commissioner of the Revenue budget increases by \$12,049 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

- Assessment and audit of individual and business personal property
- Issuance, renewal, and audit of business license
- Real estate transfers and real estate tax relief
- Assistance and processing of VA State Income Tax Returns
- Administration of excise (trust) taxes
- Assessment of bank franchise and Public Service Corporation taxes

Performance Management

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



Commonwealth's Attorney

Department Description

The Commonwealth's Attorney protects and represents the interests of the commonwealth and the citizens of Roanoke County in accordance with law in both criminal and traffic prosecutions and to provide support and legal guidance for local law enforcement personnel.

Commonwealth's Attorney					
Description	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	1,043,986	1,072,041	1,178,067	106,026	9.9%
Non-Personnel	165,271	54,855	54,855	0	0.0%
Transfers & Other	0	0	0	0	0.0%
Total	1,209,257	1,126,896	1,232,922	106,026	9.4%
Position Count	12	12	13	1	8.3%

Budget Highlights

The Adopted FY 2021 Commonwealth's Attorney budget increases by \$106,026 or 9.4%, 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%.

Additionally, other changes to the Adopted FY 2021 Commonwealth's Attorney budget include:

- After the adoption of the FY 2020 budget, funding was appropriated for operating costs associated with the addition of a Senior Commonwealth Attorney position. The position is captured and included as part of the Personnel portion of the FY 2021 budget.

Departmental Goals

- Foster a more uniform working relationship with the Roanoke County Police Department and the Town of Vinton Police Department in addition to other law enforcement agencies to ensure the most successful prosecutions

Performance Management

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



Sheriff's Office – Administration and Civil

Department Description

The Roanoke County Sheriff's Office provides societal protection by isolating dangerous offenders from the community, providing security and order in all courts of jurisdiction, and effective processing and service of all civil papers for local or out-of-county courts, in a professional manner, without prejudice or bias for race, religion, or ethnic orientation.

Sheriff's Office - Administration and Civil					
Description	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	2,414,575	2,399,251	2,347,259	(51,992)	-2.2%
Non-Personnel	671,817	106,539	107,405	866	0.8%
Transfers & Other	0	0	0	0	0.0%
Total	3,086,392	2,505,790	2,454,664	(51,126)	-2.0%
Position Count	26	26	26	0	0.0%

Budget Highlights

The Adopted FY 2021 Sheriff's Office – Administration and Civil budget decreases by \$51,126 or 2.0%, 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 Sheriff's Office – Administration and Civil operating budget include:

- A reduction of \$60,000 in personnel due to an agreement with RCPS to fund a Sheriff position for security during the Cave Spring High School renovation. Renovation is expected to be complete in the summer of 2020.

**Departmental Goals**

- Provide a secure environment, and maintain order in all courtrooms and the courthouse complex for members of the judiciary staff, court clerks and office staff, and the public
- Provide training to staff members on an on-going basis to ensure staff has the most current knowledge of trends and procedures in the criminal justice system, courtroom security, and civil process
- Provide historical and current information concerning the Roanoke County's Sheriff's Office (RCSO)
- Serve civil process in a timely and efficient manner, in accordance with the Code of Virginia
- Maintain accreditation through the Virginia Law Enforcement Professional Standards Commission (VLEPSC)
- Assist the Roanoke County Criminal Justice Academy in providing training to RCSO and the Regional Jail personnel

Performance Management

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



Sheriff's Office – Care & Confinement

Department Description

The Roanoke County Sheriff's Office provides societal protection by isolating dangerous offenders from the community, creating a deterrent effect on the offender or potential offender by their loss of freedom, providing rehabilitative services/programs for incarcerated offenders that may help them re-enter society as a more productive citizen. All staff will perform their duties in a professional manner without prejudice or bias for race, religion, or ethnic orientation.

Sheriff's Office - Care & Confinement					
Description	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	3,783,295	4,011,606	3,918,361	(93,245)	-2.3%
Non-Personnel	942,623	904,553	958,489	53,936	6.0%
Transfers & Other	0	0	0	0	0.0%
Total	4,725,918	4,916,159	4,876,850	(39,309)	-0.80%
Position Count	60	60	60	0	0.0%

Budget Highlights

The Adopted FY 2021 Sheriff's Office – Care & Confinement budget decreases by \$39,309 or 0.8%, 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%.

Additionally, other changes to the Adopted FY 2021 Sheriff's Office – Care & Confinement budget include:

- Adjusting the method of payment of the Jail Physician from part-time, included as Personnel, to a contract service, reflected in Non-Personnel.
- Changes in position staff created an additional decrease in the personnel budget. All positions are funded within the pay grade assigned within the Classification & Pay Plan.

Departmental Goals

- Provide a secure environment for inmates housed in the Roanoke County/Salem Jail, and accommodate safety for both inmates and staff
- Provide on-going training to all staff members in the most up-to-date laws, trends, procedures, and administrative functions of the Criminal Justice System
- Provide a forum that educates citizens and the Board of Supervisor members on issues affecting the management of a correctional facility



- Continue to attract and hire the best qualified applicants
- Maintain accreditation and certification with the American Correctional Association (ACA), the Virginia Law Enforcement Professional Standards Commission (VLEPSC), the Minimum Standards for Local Jails as established by the Virginia Board of Corrections, and the Prison Rape Elimination Act (PREA)

Performance Management

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



Sheriff's Office – Western Virginia Regional Jail (WVRJ)

Description

The Western Virginia Regional Jail was built by coalition of four localities - the counties of Franklin, Montgomery, and Roanoke and the city of Salem. The facility, which opened its doors in April 2009, eliminated the overcrowded and potentially unsafe conditions that existed at the local jail facilities of the four partnering jurisdictions prior to the Western Virginia Regional Jail's construction.

The amount payable by the Roanoke County Sheriff's Office to WVRJ for the housing of inmates and the County's portion of the debt service are shown in the following table.

Sheriff's Office - Western Virginia Regional Jail (WVRJ)					
Description	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	0	0	0	0	0.0%
Non-Personnel	2,858,470	2,884,925	3,009,925	125,000	4.3%
Transfers & Other	630,047	938,122	938,122	0	0.0%
Total	3,488,517	3,823,047	3,948,047	125,000	3.3%
Position Count	0	0	0	0	0.0%

Budget Highlights

The Adopted FY 2021 Sheriff's Office – Western Virginia Regional Jail budget increases by \$125,000 or 3.3%, and reflects the following changes:

- Per Diem expenditures for housing of prisoner's increases by \$125,000 based on an increase in the daily per diem and an increase in medical expenses for prisoners housed at the Regional Jail.



Treasurer

Department Description

The Roanoke County Treasurer’s Office is dedicated to serving the residents of Roanoke County, the Board of Supervisors, and other governmental agencies with premier customer service and treasury management services. The Treasurer as an elected Constitutional Officer will uphold the highest standards in the collection of all taxes and revenues due to the county, maximize the security of all public funds, and seek stable investment returns with the use of those funds.

Treasurer					
Description	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	694,773	770,526	766,365	(4,161)	-0.5%
Non-Personnel	262,991	193,936	193,936	0	0.0%
Transfers & Other	0	0	0	0	0.0%
Total	957,764	964,462	960,301	(4,161)	-0.4%
Position Count	12	13	13	0	0.0%

Budget Highlights

The Adopted FY 2021 Treasurer’s budget decreases by \$4,161 or 0.4%, 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%.

Additionally, other changes to the Adopted FY 2021 Treasurer’s 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 premier customer service by remaining committed to the needs of Roanoke County residents, handling customer requests, and exploring new technologies
- Maintain a top tier collection rate by maximizing collection efforts, refining and capitalizing state authorized collections programs, and increasing the usage of other tax collection programs
- Ensure fiscal integrity as Chief Investment Officer
- Improving technological automations that will offer convenience to residents and maximization of employee time
- Focus on non-core revenue producing collectables for the overall County financial strength



Performance Management

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



Clerk of Circuit Court

Department Description

The Clerk of the Circuit Court manages all civil and criminal cases which are brought before the circuit court, provides assistance to judges in the performance of their judicial functions, files and records all appropriate real estate and personal property documents including deeds, deeds of trust, surveys, financing statements and judgments. The Clerk of the Circuit Court also issues marriage licenses and concealed handgun permits, processes adoptions, divorces and name changes, maintains court records and certain specific county records, and makes available for inspection and reproduction all such public documents in order to assist in the fair administration of justice according to existing law, and does so in a courteous, effective and efficient manner.

Clerk of Circuit Court					
Description	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	1,021,882	1,073,891	1,087,398	13,507	1.3%
Non-Personnel	74,588	62,330	62,330	0	0.0%
Transfers & Other	0	0	0	0	0.0%
Total	1,096,470	1,136,221	1,149,728	13,507	1.2%
Position Count	16	16	16	0	0.0%

Budget Highlights

The Adopted FY 2021 Clerk of Circuit Court budget increases by \$13,507 or 1.2%, 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%.

Departmental Goals

- Ensure that the clerk's office is "user friendly"
- Process all civil and criminal cases brought before the circuit court
- Issue certain specific licenses
- File, process, record and make available for inspection and duplication all public documents that are retained and maintained by the clerk's office.

Performance Management

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

