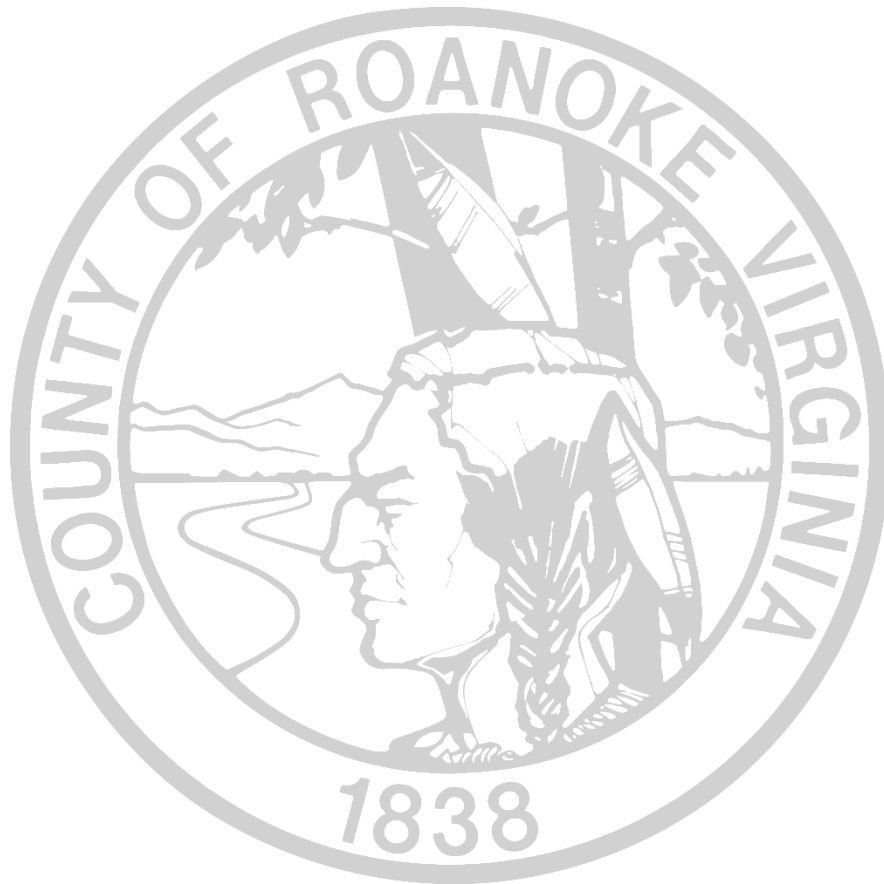




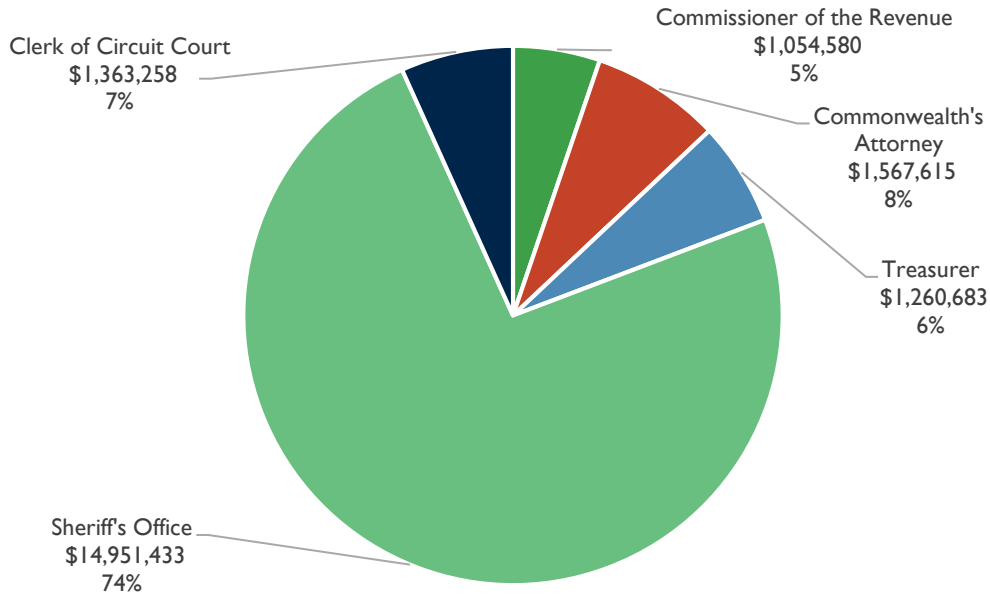
# Constitutional Officers





## Constitutional Officers

### \$20,197,569



Constitutional Officers Summary					
	Actual	Amended	Adopted	\$ Change	% Change
	FY 2022	FY 2023	FY 2024	FY 23-24	FY 23-24
Commissioner of the Revenue	\$ 927,051	\$ 948,258	\$ 1,054,580	\$ 106,322	11.2%
Commonwealth's Attorney	1,520,242	1,457,425	1,567,615	110,190	7.6%
Sheriff's Office					
Administration	1,058,585	436,653	504,404	67,751	15.5%
Civil	2,227,859	2,432,893	2,856,526	423,633	17.4%
Care & Confinement, Prisoners	5,265,218	6,027,177	7,114,108	1,086,931	18.0%
Western VA Regional Jail	3,360,746	4,256,436	4,476,395	219,959	5.2%
Total Sheriff	11,912,408	13,153,159	14,951,433	1,798,274	13.7%
Treasurer	1,108,887	1,105,412	1,260,683	155,271	14.0%
Clerk of Circuit Court	1,164,933	1,261,007	1,363,258	102,251	8.1%
<b>Total</b>	<b>\$ 16,633,521</b>	<b>\$ 17,925,261</b>	<b>\$ 20,197,569</b>	<b>\$ 2,272,308</b>	<b>12.7%</b>



## 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 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	771,715	853,308	959,630	106,322	12.5%
Non-Personnel	155,336	94,950	94,950	-	0.0%
Transfers & Other	-	-	-	-	0.0%
<b>Total</b>	<b>927,051</b>	<b>948,258</b>	<b>1,054,580</b>	<b>106,322</b>	<b>11.2%</b>
<b>Position Count</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>-</b>	<b>0.0%</b>

### Budget Highlights

The Adopted FY 2024 Commissioner of the Revenue budget increases by \$106,322 or 11.2%, 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

- 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 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	1,336,987	1,385,270	1,492,960	107,690	7.8%
Non-Personnel	183,255	72,155	74,655	2,500	3.5%
Transfers & Other	-	-	-	-	0.0%
<b>Total</b>	<b>1,520,242</b>	<b>1,457,425</b>	<b>1,567,615</b>	<b>110,190</b>	<b>7.6%</b>
<b>Position Count</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>-</b>	<b>0.0%</b>

### Budget Highlights

The Adopted FY 2024 Commonwealth’s Attorney budget increases by \$110,190 or 7.6%, 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 Commonwealth’s Attorney budget include:

- An additional \$2,500 in non-personnel expenditures for general operating support.

### 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 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	2,557,546	2,762,141	3,253,525	491,384	17.8%
Non-Personnel	728,898	107,405	107,405	-	0.0%
Transfers & Other	-	-	-	-	0.0%
<b>Total</b>	<b>3,286,444</b>	<b>2,869,546</b>	<b>3,360,930</b>	<b>491,384</b>	<b>17.1%</b>
<b>Position Count</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>-</b>	<b>0.0%</b>

### Budget Highlights

The Adopted FY 2024 Sheriff's Office – Administration and Civil budget increases by \$491,384 or 17.1%, and reflects the following changes:

- Beginning in FY 2022, Roanoke County began a three-year phase in of a step pay system for sworn Sheriff Employees. This is the final year of that implementation. Non-sworn employees will receive a 7% cost of living adjustment.
- 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 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**

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- Performance 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 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	4,258,719	5,013,688	6,100,619	1,086,931	21.7%
Non-Personnel	1,006,499	1,013,489	1,013,489	-	0.0%
Transfers & Other	-	-	-	-	0.0%
<b>Total</b>	<b>5,265,218</b>	<b>6,027,177</b>	<b>7,114,108</b>	<b>1,086,931</b>	<b>18.0%</b>
<b>Position Count</b>	<b>62</b>	<b>62</b>	<b>63</b>	<b>1</b>	<b>1.6%</b>

### Budget Highlights

The Adopted FY 2024 Sheriff's Office – Care & Confinement budget increases by \$1,086,931 or 18.0%, and reflects the following changes:

- Beginning in FY 2022, Roanoke County began a three-year phase in of a step pay system for sworn Sheriff Employees. This is the final year of that implementation. Non-sworn employees will receive a 7% cost of living adjustment.
- 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 Sheriff's Office – Care & Confinement budget include:

- An additional \$71,500 for a Behavioral Health Care Manager position added by the state Compensation Board to provide behavioral health care management for incarcerated offenders.

### 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**

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- 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 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	-	-	-	-	0.0%
Non-Personnel	2,585,913	3,339,925	3,354,925	15,000	0.4%
Transfers & Other	774,833	916,511	1,121,470	204,959	22.4%
<b>Total</b>	<b>3,360,746</b>	<b>4,256,436</b>	<b>4,476,395</b>	<b>219,959</b>	<b>5.2%</b>
<b>Position Count</b>	-	-	-	-	0.0%

### Budget Highlights

The Adopted FY 2024 Sheriff's Office – Western Virginia Regional Jail budget increases by \$219,959 or 5.2%, and reflects the following changes:

- Per Diem expenditures for housing of prisoner's increases by \$15,000 based on an increase in the daily per diem and an increase in medical expenses for prisoners housed at the Regional Jail.
- Increase of \$204,959 due to an increase in Roanoke County's FY 2024 portion of the debt service for the WVRJ.



## 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 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	815,235	911,476	1,034,247	122,771	13.5%
Non-Personnel	293,652	193,936	226,436	32,500	16.8%
Transfers & Other	-	-	-	-	0.0%
<b>Total</b>	<b>1,108,887</b>	<b>1,105,412</b>	<b>1,260,683</b>	<b>155,271</b>	<b>14.0%</b>
<b>Position Count</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>-</b>	<b>0.0%</b>

### Budget Highlights

The Adopted FY 2024 Treasurer’s budget increases by \$155,271 or 14.0%, 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 Treasurer’s budget include:

- An additional \$32,500 in non-personnel expenditures for general operating support.

### 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**

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- 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 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	1,114,523	1,207,827	1,310,078	102,251	8.5%
Non-Personnel	50,410	53,180	53,180	-	0.0%
Transfers & Other	-	-	-	-	0.0%
<b>Total</b>	<b>1,164,933</b>	<b>1,261,007</b>	<b>1,363,258</b>	<b>102,251</b>	<b>8.1%</b>
<b>Position Count</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>-</b>	<b>0.0%</b>

### Budget Highlights

The Adopted FY 2024 Clerk of Circuit Court budget increases by \$102,251 or 8.1%, 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

- 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.

