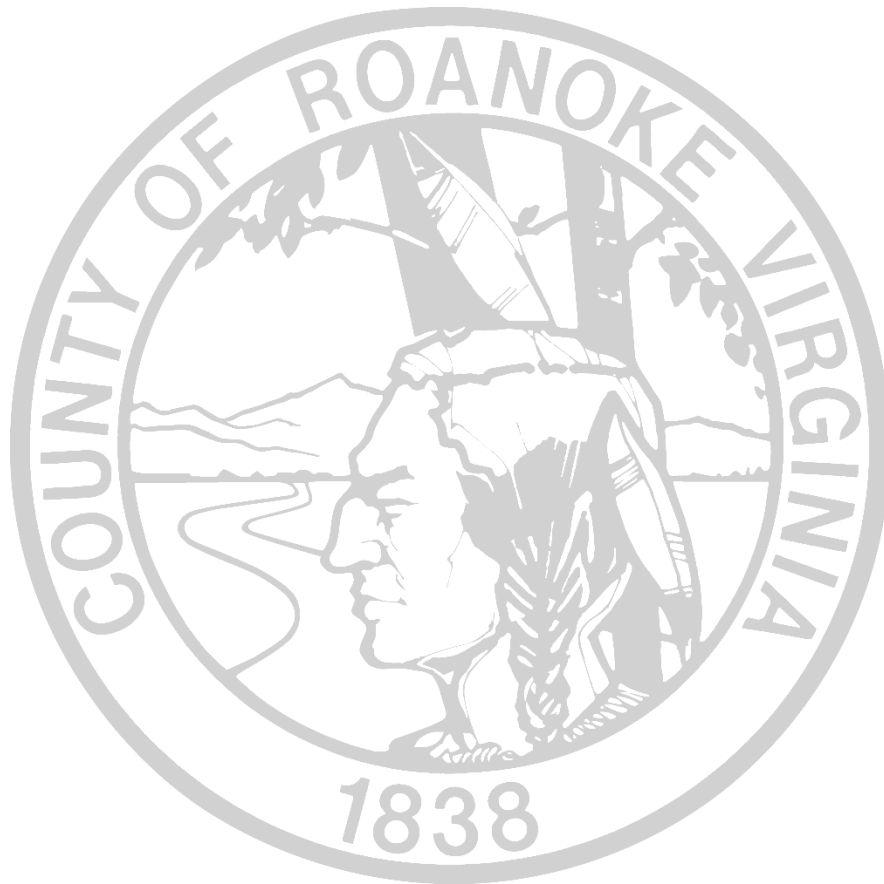




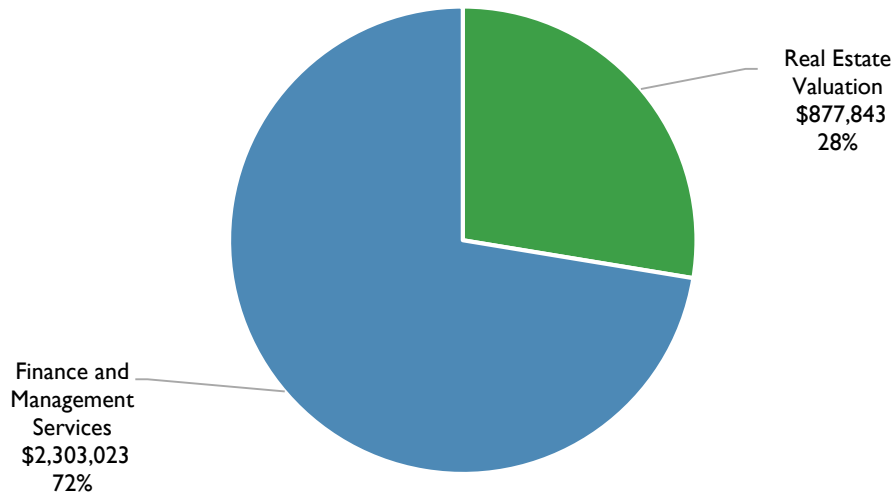
Management Services





Management Services

\$3,180,866



Management Services Summary					
	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Real Estate Valuation	\$ 870,148	\$ 866,541	\$ 877,843	\$ 11,302	1.3%
Finance and Management Services					
Central Accounting	1,233,916	1,236,455	1,240,469	4,014	0.3%
Payroll	313,588	307,944	318,639	10,695	3.5%
Purchasing	445,528	437,008	442,296	5,288	1.2%
Budget	342,064	361,304	301,619	(59,685)	-16.5%
Total Finance and Management Services	2,335,096	2,342,711	2,303,023	(39,688)	-1.7%
Total	\$3,205,244	\$3,209,252	\$3,180,866	\$ (28,386)	-0.9%



Real Estate Valuation

Department Description

Real Estate Valuation equalizes assessments of all real property in Roanoke County, provides excellent real property information, administers the County's Land Use Program, and ensures an effective Board of Equalization.

Real Estate Valuation					
Description	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	738,713	802,991	813,904	10,913	1.4%
Non-Personnel	131,435	63,550	63,939	389	0.6%
Transfers & Other	0	0	0	0	0.0%
Total	870,148	866,541	877,843	11,302	1.3%
Position Count	11	11	11	0	0.0%

Budget Highlights

The Adopted FY 2021 Real Estate Valuation budget increases by \$11,302 or 1.3%, 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 Real Estate Valuation budget include:

- A minor increase to the operating budget based on adjustments to the Fleet Service Center fee structure.

Departmental Goals

- Effectively produce a quality reassessment, which achieves market value, and assures uniformity throughout the different classifications of property assessed in Roanoke County
- Ensure a land use program that promotes continued agricultural, horticultural, and forested practices within Roanoke County
- Provide for a Board of Equalization (BOE) for citizens' appeals that may occur due to annual reassessment

Performance Management

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



Finance and Management Services

Department Description

The Department of Finance and Management Services provides professional financial services with quality and integrity that include systems for accounts payable, accounting, payroll, purchasing and budget, whereby fair and equitable treatment is the norm, the value of public funds is maximized and the public trust is maintained and valued.

Finance and Management Services					
Description	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	1,953,743	2,121,068	2,079,577	(41,491)	-2.0%
Non-Personnel	381,353	221,643	223,446	1,803	0.8%
Transfers & Other	0	0	0	0	0.0%
Total	2,335,096	2,342,711	2,303,023	(39,688)	-1.7%
Position Count	25	25	25	0	0.0%

Budget Highlights

The Adopted FY 2021 Finance and Management Services budget decreases by \$39,688 or 1.7%, 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 Finance & Management Services 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

- Administer and properly account for all County, School, and fiscal agency funds.
- Provide overall direction, management and oversight of the procurement of all goods and services for the county, schools and fiscal agents at the best possible combination of price, quality, timeliness, fairness and integrity in accordance with the code of Virginia and Roanoke County policies and procedures.
- Provide efficient and accurate accounts payable service that is responsive to County, School and fiscal agency needs.



- Provide timely and accurate payroll service that is responsive to County, School and fiscal agency needs.
- To provide and maintain the financial applications, which are tools that provide internal control and ensure the integrity of data used by the public, the governing body, departments, schools and fiscal agents.
- Manage and coordinate the development and implementation of the County's annual budget (Annual Fiscal Plan) utilizing a collaborative process with a long-term perspective that seeks to link resource allocation decisions to community priorities and outcomes.

Performance Management

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