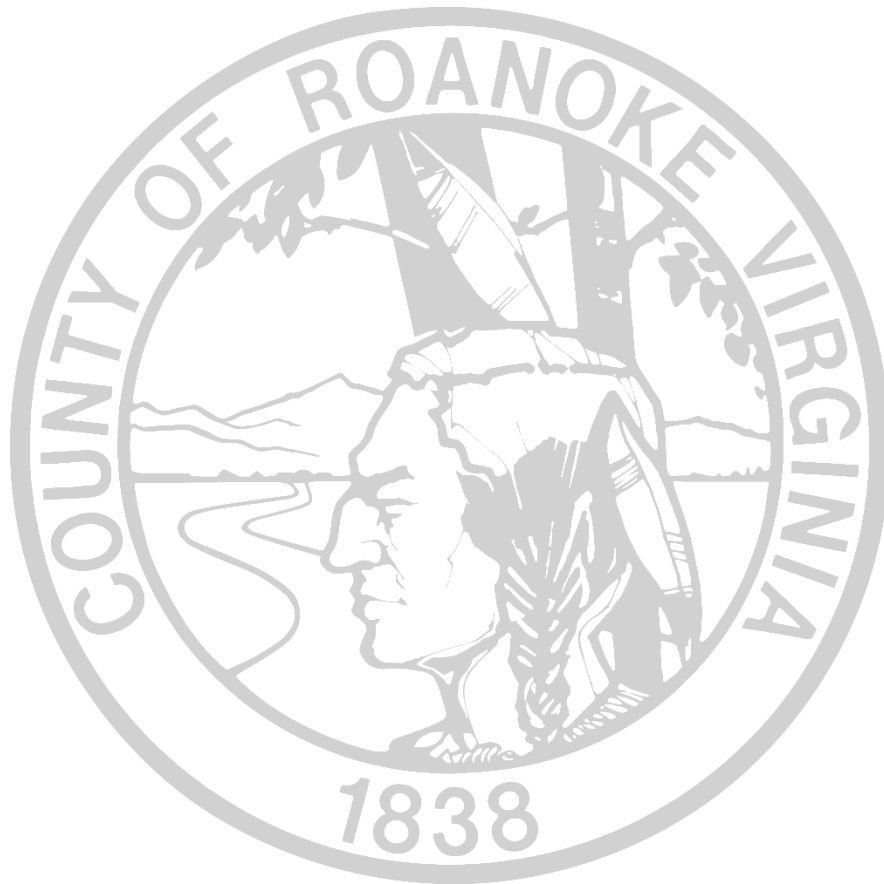




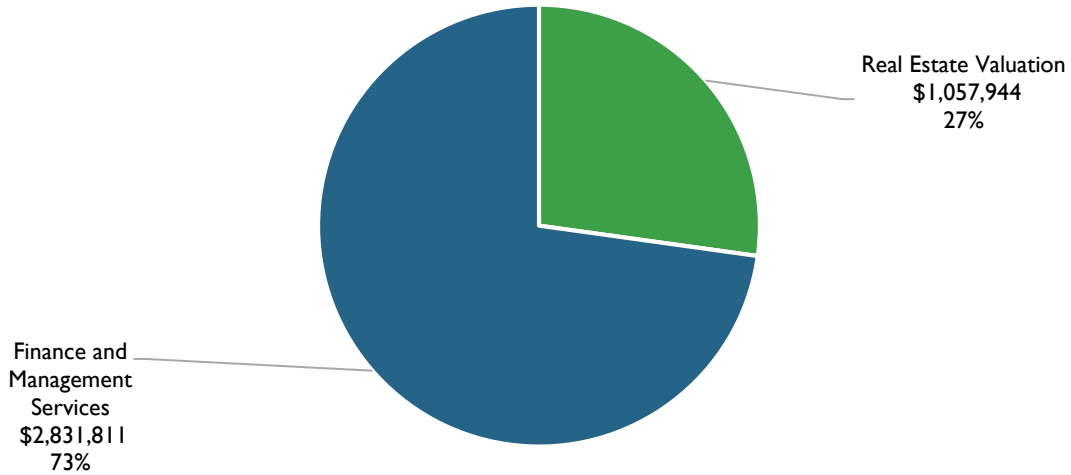
Management Services





Management Services

\$3,889,755



Management Services Summary					
	Actual FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Real Estate Valuation	\$ 956,351	\$ 962,182	\$ 1,057,944	\$ 95,762	10.0%
Finance and Management Services					
Central Accounting	1,413,110	1,370,709	1,565,628	194,919	14.2%
Payroll	325,436	347,172	416,815	69,643	20.1%
Purchasing	539,808	550,750	520,296	(30,454)	-5.5%
Budget Division	246,931	353,083	329,072	(24,011)	-6.8%
Total Finance and Management Services	2,525,285	2,621,714	2,831,811	210,097	8.0%
Total	\$ 3,481,636	\$ 3,583,896	\$ 3,889,755	\$ 305,859	8.5%



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 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	819,796	898,243	994,005	95,762	10.7%
Non-Personnel	136,555	63,939	63,939	-	0.0%
Transfers & Other	-	-	-	-	0.0%
Total	956,351	962,182	1,057,944	95,762	10.0%
Position Count	11	11	11	-	0.0%

Budget Highlights

The Adopted FY 2024 Real Estate Valuation budget decreases by \$95,762 or 10.0%, 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.

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 the 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 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	2,098,515	2,401,981	2,621,603	219,622	9.1%
Non-Personnel	426,770	219,733	210,208	(9,525)	-4.3%
Transfers & Other	-	-	-	-	0.0%
Total	2,525,285	2,621,714	2,831,811	210,097	8.0%
Position Count	25	24	24	-	0.0%

Budget Highlights

The Adopted FY 2024 Finance and Management Services budget increases by \$210,097 or 8.0%, 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 Finance and Management Services budget include:

- A reduction in non-personnel costs related to the transfer of a position to General Services.

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 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.