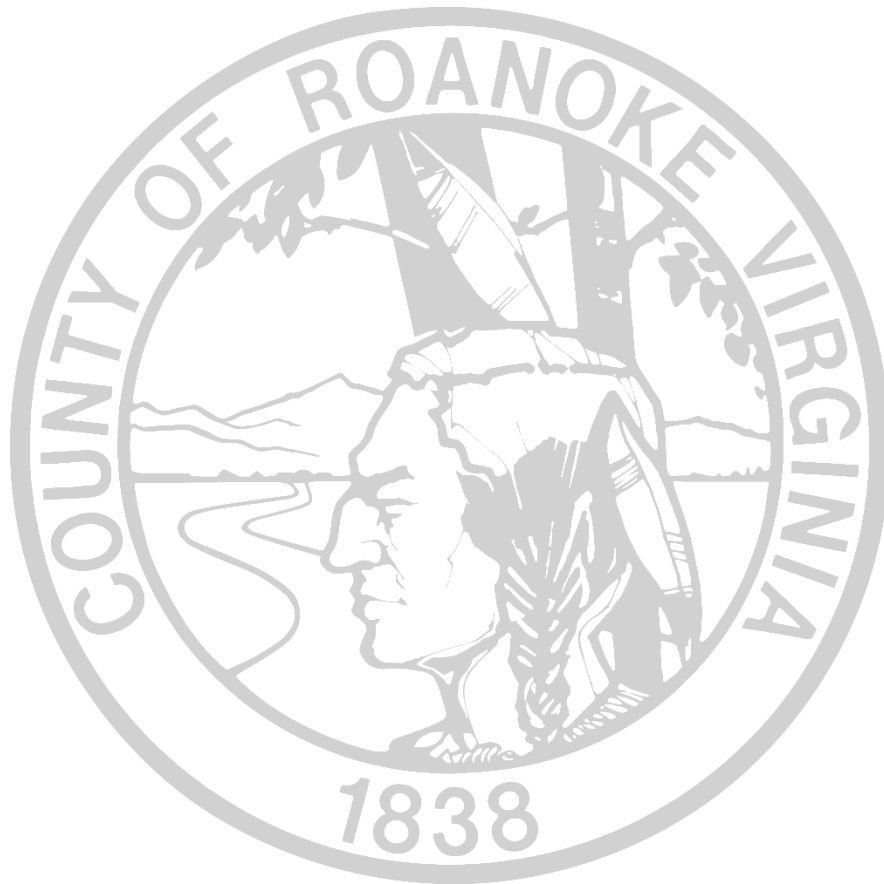


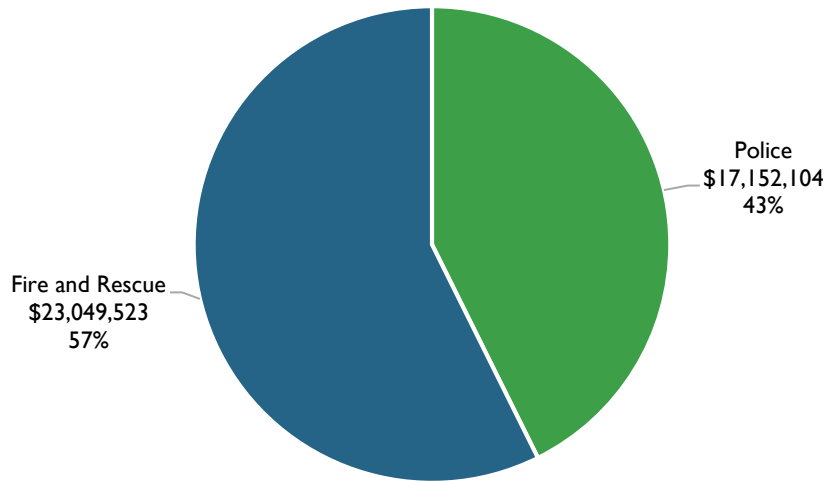


Public Safety





Public Safety \$40,201,627



Public Safety Summary					
	Actual	Amended	Adopted	\$ Change	% Change
	FY 2022	FY 2023	FY 2024	FY 23-24	FY 23-24

Police

Administration	\$ 1,911,908	\$ 760,988	\$ 930,112	\$ 169,124	22.2%
Uniform	8,462,299	9,701,580	11,012,189	1,310,609	13.5%
Criminal Investigations	1,608,126	1,659,799	1,876,675	216,876	13.1%
Services	903,324	1,069,463	1,266,555	197,092	18.4%
Community Services	835,582	1,123,804	1,365,488	241,684	21.5%
Traffic Division	275,965	324,014	287,066	(36,948)	-11.4%
Professional Standards	299,922	317,907	361,405	43,498	13.7%
K-9 Unit	27,507	25,500	25,500	-	0.0%
SWAT	24,437	26,664	26,664	-	0.0%
GSA Command Vehicle	421	450	450	-	0.0%
Total Police	14,349,491	15,010,169	17,152,104	2,141,935	14.3%



Public Safety Summary (Continued)

	Actual FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Fire and Rescue					
Operations	19,334,657	19,885,418	22,850,386	2,964,968	14.9%
Volunteer Fire	35,003	111,185	111,185	-	0.0%
Volunteer Rescue	107,831	87,952	87,952	-	0.0%
Total Fire and Rescue	19,477,491	20,084,555	23,049,523	2,964,968	14.8%
Total	\$ 33,826,982	\$ 35,094,724	\$ 40,201,627	\$ 5,106,903	14.6%



Police

Department Description

The Roanoke County Police Department strives to unite with the evolving community to provide professional and proactive police services to maintain a safe environment. The Roanoke County Police Department is recognized for providing a safe community through data-driven policing, collaborative regional efforts, and public education initiatives. The department achieves that recognition by maintaining national accreditation by the Commission on Accreditation for Law Enforcement Agencies (CALEA) since 1997. In understanding that the employees are its greatest asset, the department provides them with knowledge, resources, and opportunities to offer the highest level of service.

Police					
Description	Actual FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	11,362,269	12,881,047	14,696,322	1,815,275	14.1%
Non-Personnel	2,952,656	2,094,556	2,421,216	326,660	15.6%
Transfers & Other	34,566	34,566	34,566	-	0.0%
Total	14,349,491	15,010,169	17,152,104	2,141,935	14.3%
Position Count	152	152	152	-	0.0%

Budget Highlights

The Adopted FY 2024 Police budget increases by \$2,141,935 or 14.3%, 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 Police budget include:

- A \$200,000 increase in support for the Regional Center for Animal Care and Protection (RCACP)
- \$87,000 for the replacement of tasers and equipment
- \$41,266 for a part time Range Master for the Roanoke County firing range.
- \$39,660 for forensic lab improvement and online reporting system.

Departmental Goals

- Improve employee retention by focusing on recognition, compensation, and opportunities for improvement
- Recruit and hire well-qualified candidates
- Provide comprehensive and specialized training for all employees



- Create and implement a comprehensive leadership development program
- Maintain the highest level of professional standard within the Police Department
- Foster partnerships with the business community and identify new opportunities to collaborate with our Public Safety partners
- Expand and enhance partnerships with the residential and faith-based communities
- Integrate data driven policing techniques and philosophy into all levels of operation
- Improve traffic safety and response to people in crisis throughout Roanoke County
- Enhance school safety, both in physical security of schools as well as expanding threat assessment capabilities
- Study and prioritize internal IT and equipment needs while enhancing communications technology

Performance Management

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



Fire and Rescue

Mission Statement

The Roanoke County Fire Department quickly, skillfully, and compassionately responds to the needs of the Roanoke County community by safely providing fire suppression services, emergency medical care and transport, rescue operations, emergency management, public information, life safety education, fire prevention activities, and fire code enforcement.

Fire and Rescue					
Description	Actual FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	16,294,480	18,066,592	20,997,560	2,930,968	16.2%
Non-Personnel	3,147,661	2,017,963	2,051,963	34,000	1.7%
Transfers & Other	35,350	-	-	-	0.0%
Total	19,477,491	20,084,555	23,049,523	2,964,968	14.8%
Position Count	188	188	188	-	0.0%

Budget Highlights

The Adopted FY 2024 Fire and Rescue budget increases by \$2,964,968 or 14.8%, 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 Fire & Rescue budget include:

- The 2021 SAFER Grant ends in January of 2024, \$519,484 has been budgeted to cover the 15 SAFER Grant Fund positions to the general fund.
- \$34,000 has been included to cover paramedic training and software as a service increases.

Departmental Goals

- Prepare and respond to emergency medical service, fire, rescue, hazardous material, heavy tactical rescue and other emergencies within the community in an expedient, proficient manner
- Provide training that ensures professional, quality services to the community
- Ensure that the department and community are prepared to react to natural and man-made disasters and emergencies
- Improve the quality of life through Community Outreach programs and reduce the loss of life, property, through active engagement of the community, code enforcement, arson investigation, and public education



Performance Management

- Additional information about the Fire and Rescue’s performance measures, including how they support Roanoke County’s strategic plan initiatives, is included in the Performance Measurement section of this document.