

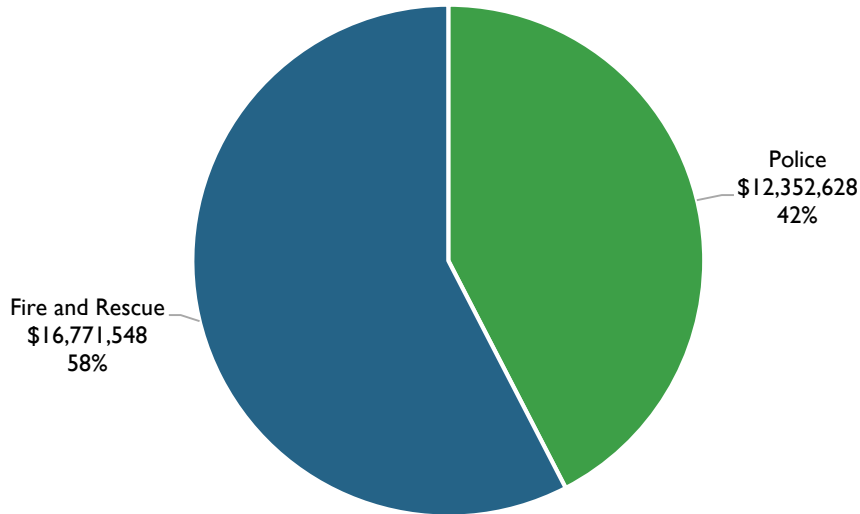


Public Safety





Public Safety \$29,124,176



Public Safety Summary

	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Police					
Administration	\$ 1,620,260	\$ 639,793	\$ 648,041	\$ 8,248	1.3%
Uniform	8,246,384	8,360,899	7,358,584	(1,002,315)	-12.0%
Criminal Investigations	1,727,505	1,751,185	1,770,623	19,438	1.1%
Services	881,205	909,945	929,293	19,348	2.1%
Community Services	557,681	670,810	945,241	274,431	40.9%
Traffic Division	301,992	288,323	369,372	81,049	28.1%
Professional Standards	201,873	176,737	278,860	102,123	57.8%
K-9 Unit	30,731	25,500	25,500	0	0.0%
SWAT	31,216	26,664	26,664	0	0.0%
GSA Command Vehicle	429	450	450	0	0.0%
Total Police	13,599,277	12,850,306	12,352,628	(497,678)	-3.9%



Public Safety Summary (Continued)

	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Fire and Rescue					
Operations	17,037,749	16,610,067	16,572,411	(37,656)	-0.2%
Volunteer Fire	122,643	111,185	111,185	0	0.0%
Volunteer Rescue	88,682	87,952	87,952	0	0.0%
Total Fire and Rescue	17,249,074	16,809,204	16,771,548	(37,656)	-0.2%
Total	\$ 30,848,351	\$ 29,659,510	\$ 29,124,176	\$ (535,334)	-1.8%



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 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	10,308,267	10,408,482	10,475,701	67,219	0.6%
Non-Personnel	2,618,172	1,856,824	1,876,927	20,103	1.1%
Transfers & Other	672,838	585,000	0	(585,000)	-100.0%
Total	13,599,277	12,850,306	12,352,628	(497,678)	-3.9%
Position Count	152	152	152	0	-

Budget Highlights

The Adopted FY 2021 Police budget decreases by \$497,678 or 3.9%, 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 Police operating budget include:

- The elimination of the Police transfer of \$585,000 to support the Fleet & Equipment Replacement Program, which is unfunded in FY 2021.
- A minor increase to the operating budget based on adjustments to the Fleet Service Center fee structure.



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 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	13,259,333	13,972,632	14,070,103	97,471	0.7%
Non-Personnel	3,216,729	1,908,321	1,912,963	4,642	0.2%
Transfers & Other	773,012	928,251	788,482	(139,769)	-15.1%
Total	17,249,074	16,809,204	16,771,548	(37,656)	-0.2%
Position Count	166	177	177	0	0.0%

Budget Highlights

The Adopted FY 2021 Fire and Rescue budget decreases by \$37,656 or 0.2%, 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%.

Additionally, other changes to the Adopted FY 2021 Fire and Rescue operating budget include:

- The elimination of the Fire & Rescue transfer of \$547,750 to support the Fleet & Equipment Replacement Program, which is unfunded in FY2021.
- An increase of \$235,178 to the SAFER Grant transfer based on a planned reduction in Federal revenue supporting the 11 Firefighter positions. FY 2021 is the final year that the County will receive federal revenue. Positions are shown in the Grants & Other Fund in the Other General Fund section of this document.
- An increase of \$172,803 to the SAFER Grant Transfer to match funding toward a new SAFER Grant application. If awarded, the match would fund fifteen (15) new positions. If not awarded, funding supports four (4) positions beginning in October 2020. Final award notice will be made following the adoption of the FY 2021 budget. Positions are shown in the Grants & Other Fund in the Other General Fund section of this document.
- A minor increase to the operating budget based on adjustments to the Fleet Service Center fee structure.



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 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.