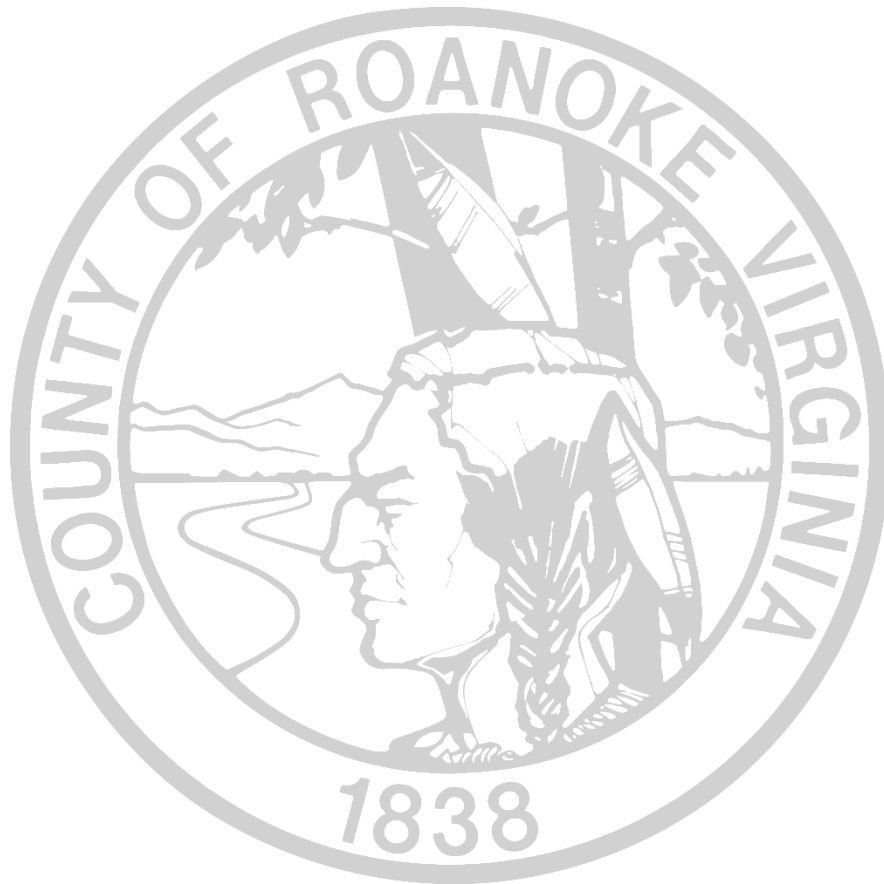


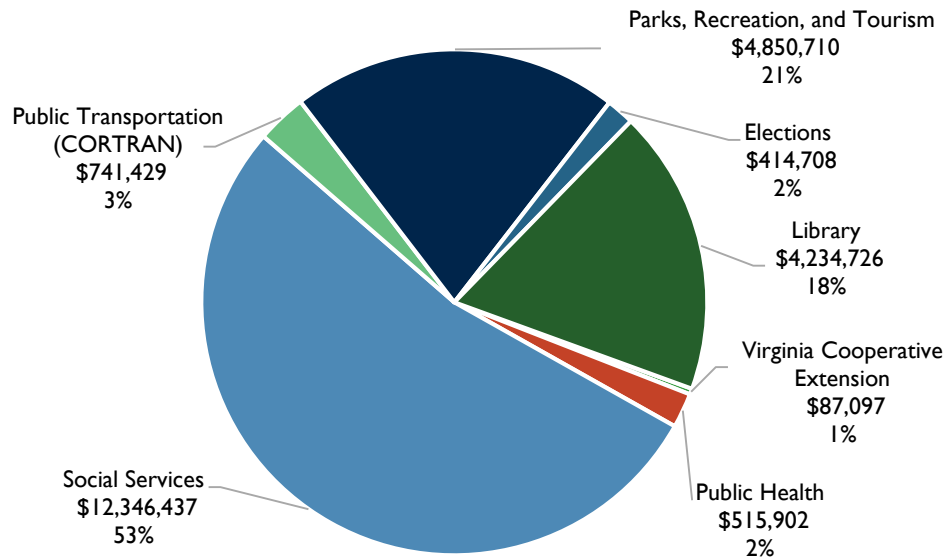


Human Services





Human Services \$23,191,009



Human Services Summary					
	Actual	Adopted	Adopted	\$ Change	% Change
	FY 2019	FY 2020	FY 2021	FY 20-21	FY 20-21

Parks, Recreation, and Tourism					
PRT Administration	\$ 1,173,738	\$ 756,451	\$ 679,272	\$ (77,179)	-10.2%
Parks Administration	2,369,164	2,236,763	2,260,749	23,986	1.1%
Athletics	460,182	423,531	483,471	59,940	14.2%
Camp Roanoke	235,903	295,714	242,212	(53,502)	-18.1%
Explore Park	55,699	-	-	0	0.0%
Therapeutics	183,634	190,384	192,115	1,731	0.9%
After School Kids (ASK)	214,458	222,811	228,535	5,724	2.6%
Marketing	16,568	34,483	34,483	0	0.0%
Special Events & Tourism	110,023	106,476	108,037	1,561	1.5%
Brambleton Center	274,639	320,801	311,790	(9,011)	-2.8%
Parks Grounds Maintenance	196,793	183,546	183,546	0	0.0%
Parks Projects	115,550	126,500	126,500	0	0.0%
Total PRT	5,406,351	4,897,460	4,850,710	(46,750)	-1.0%
Public Health	481,713	500,358	515,902	15,544	3.1%



<i>Human Services Summary (Continued)</i>					
	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Social Services					
Administration	7,096,788	6,826,468	7,083,199	256,731	3.8%
STARS FTC	30,193	37,325	37,325	0	0.0%
Public Assistance	4,219,967	4,718,666	4,718,666	0	0.0%
Purchase of Services	372,503	507,247	507,247	0	0.0%
Total Social Services	11,719,451	12,089,706	12,346,437	256,731	2.1%
Public Transportation (CORTAN)	794,700	738,909	741,429	2,520	0.3%
Library					
Administration	1,493,589	651,241	665,412	14,171	2.2%
South County Library	1,412,932	1,395,051	1,424,216	29,165	2.1%
Glenvar Library	325,813	360,078	367,247	7,169	2.0%
Hollins Library	420,681	454,676	419,536	(35,140)	-7.7%
Vinton Library	402,237	411,054	413,955	2,901	0.7%
Bent Mountain Library	45,716	53,580	53,313	(267)	-0.5%
Mt Pleasant Library	57,097	65,822	64,208	(1,614)	-2.5%
Library Materials Management	882,767	791,009	826,839	35,830	4.5%
Total Library	5,040,832	4,182,511	4,234,726	52,215	1.2%
Virginia Cooperative Extension	82,966	87,097	87,097	0	0.0%
Elections	438,575	409,010	414,708	5,698	1.4%
Total	\$ 23,964,588	\$ 22,905,051	\$ 23,191,009	\$ 285,958	1.2%



Parks, Recreation and Tourism

Department Description

The Parks, Recreation and Tourism Department provides a comprehensive system of facilities and services that enhances the quality of life, supports economic development and tourism, encourages life-long learning, and promotes the overall health and well-being of Virginia's Blue Ridge. The core functions of the department include Explore Park, Greenway and Blueway Development, Parks, Therapeutic Recreation, Multi-Generational Instruction, Youth and Adult Sports, Sports Marketing, Citizen Engagement, Special Events, and Emergency Management.

Parks, Recreation, and Tourism					
Description	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	3,833,390	3,809,848	3,816,207	6,359	0.2%
Non-Personnel	1,458,286	1,028,612	1,034,503	5,891	0.6%
Transfers & Other	114,675	59,000	0	(59,000)	-100.0%
Total	5,406,351	4,897,460	4,850,710	(46,750)	-1.0%
Position Count	56	55	55	0	0.0%

Budget Highlights

The Adopted FY 2021 Parks, Recreation and Tourism (PRT) budget decreases by \$46,750 or 1.0%, 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 Parks, Recreation and Tourism operating budget include:

- The elimination of the PRT transfer of \$34,000 to support the Fleet & Equipment Replacement Program, which is unfunded in FY 2021.
- Reduction of \$25,000 for PRT's contribution for maintenance of turf for Bogle Field based on Schools shared funding.
- A minor increase to the operating budget based on adjustments to the Fleet Service Center fee structure.



Departmental Goals

- Offer a robust Community Recreation program for all citizens that promotes learning, health, and positive competition.
- Provide a diverse offering of park amenities and services to citizens and user groups through safe and well maintained facilities.
- Promote tourism to Virginia's Blue Ridge through quality and innovative events and park amenities.
- Implement Explore Park's Adventure Plan to expand infrastructure, partnerships, and services.
- Establish and maintain an extensive network of greenways, trails, and blueways.

Performance Management

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



Public Health

Department Description

The Roanoke County Health Department promotes a state of optimum health for all citizens of Roanoke through community assessment, public policy development, and assurance of equal access to and excellence in health services.

Public Health					
Description	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	0	0	0	0	0.0%
Non-Personnel	481,713	500,358	515,902	15,544	3.1%
Transfers & Other	0	0	0	0	0.0%
Total	481,713	500,358	515,902	15,544	3.1%
Position Count	0	0	0	0	-

Budget Highlights

The Adopted FY 2021 Public Health budget increases by \$15,544 or 3.1% and reflects the following change:

- An increase of \$15,544 based on an updated Local Government Agreement for the County's use of the regional Health Department.

Departmental Goals

- Protect the health of citizens and visitors
- Prepare the community for emergency events
- Improve child morbidity and mortality rates of women and children by reducing low weight births and unintended teen pregnancies
- Prevent tooth decay in children of low income families



Social Services

Department Description

The Roanoke County Department of Social Services (VDSS) is state supervised and locally administered, one of 120 local offices across the state. The department promotes and supports the development of healthy families and protects Virginia’s children and adults from abuse and neglect. Social Services is responsible for administering a variety of benefit programs in accordance with federal and state requirements. The department promotes self-reliance by assessing employment strengths and needs, eliminating barriers and providing resources for employment.

Social Services					
Description	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	6,127,326	6,402,531	6,657,978	255,447	4.0%
Non-Personnel	5,592,125	5,687,175	5,688,459	1,284	0.0%
Transfers & Other	0	0	0	0	0.0%
Total	11,719,451	12,089,706	12,346,437	256,731	2.1%
Position Count	105	105	107	2	1.9%

Budget Highlights

The Adopted FY 2021 Social Services budget increases by \$256,731 or 2.1%, 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 Social Services operating budget include:

- An increase of \$105,976 for the addition of two Family Service Specialist (2.0 FTE) positions to address increased referrals for both Child and Adult Protective Services. Positions are offset with \$78,512 in revenue from the State and the City of Salem.
- A minor increase to the operating budget based on adjustments to the Fleet Service Center fee structure.



Departmental Goals

- Administer all Public Assistance programs in accordance with Federal and State requirements
- Preserve, protect and restore family and individual stability
- Promote self-reliance with support for employment, education, and training
- Maximize department efficiency and effectiveness
- Collaborate with resources to meet community needs and educate citizens

Performance Management

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



Social Services
Public Transportation

Mission Statement

Public Transportation (CORTRAN) provides public para-transit transportation to qualified residents of Roanoke County. In FY 2019, administration of the CORTRAN program shifted to the Department of Social Services.

Public Transportation (CORTRAN)					
Description	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	0	53,909	56,429	2,520	4.7%
Non-Personnel	794,700	685,000	685,000	0	0.0%
Transfers & Other	0	0	0	0	0.0%
Total	794,700	738,909	741,429	2,520	0.3%
Position Count	0	1	1	0	0.0%

Budget Highlights

The Adopted FY 2021 Public Transportation budget increases by \$2,520 or 0.3% 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%.

Departmental Goals

- Use regional resources to provide transportation services to county residents
- Maintain working agreement with Unified Human Service Transportation System to operate appropriate vehicles to meet the needs of the qualified elderly and individuals with special needs who are residents of Roanoke County
- Enroll only qualified participants in the CORTRAN program, monitor and evaluate current and partial participants for the CORTRAN program, and evaluate any new participants at the time of the application process



Library

Department Description

Roanoke County Libraries provide citizens with ready access to ideas, information, and technologies that educate, enrich, and connect them with one another and the world. The Library department consists of administration staff and 6 library facilities including South County, Glenvar, Hollins, Vinton, Mt Pleasant, and Bent Mountain, providing access to a diverse collection of resources and materials to citizens of all ages.

Library					
Description	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	3,096,177	3,122,635	3,174,731	52,096	1.7%
Non-Personnel	1,944,655	1,059,876	1,059,995	119	0.0%
Transfers & Other	0	0	0	0	0.0%
Total	5,040,832	4,182,511	4,234,726	52,215	1.2%
Position Count	43	43	43	0	-

Budget Highlights

The Adopted FY 2021 Library budget increases by \$52,215 or 1.2%, 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 Library operating budget include:

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



Departmental Goals

- Provide customer access to a diverse and balanced collection that promotes lifelong learning
- Create and promote mandated programming, encouraging literacy through educational, cultural, and informational events
- Provide reference assistance, educational services, and technology and software instruction to promote digital literacy
- Acquire, accurately classify, and process all library materials in an efficient and timely manner to make them readily available for public use
- Manage the Library's extensive public and staff inventory of equipment, software, applications, licenses, and other electronic products
- Establish an environment that encourages quality library services to flourish in facilities that are safe, accessible, comfortable, and cost effective to operate

Performance Management

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



Virginia Cooperative Extension - Roanoke

Department Description

Virginia Cooperative Extension helps lead the engagement mission of Virginia Tech and Virginia State University, the commonwealth’s land-grant universities. Building local relationships and collaborative partnerships, the Virginia Cooperative Extension helps people put scientific knowledge to work through learning experiences that improve economic, environmental, and social well-being.

Virginia Cooperative Extension					
Description	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	0	0	0	0	0.0%
Non-Personnel	82,966	87,097	87,097	0	0.0%
Transfers & Other	0	0	0	0	0.0%
Total	82,966	87,097	87,097	0	0.0%
Position Count	0	0	0	0	-

Budget Highlights

The Adopted FY 2021 Virginia Cooperative Extension budget remains level.

Departmental Goals

- Promote improved health and well-being through healthy eating and physical activity through a variety of workshops and research-based information.
- Provide nutrition and physical activity education to low-income families and individuals through Family Nutrition Program and SNAP-Ed programming.
- Strengthen the community food system through educational support of regional agriculture and sustainable gardening.
- Assist youth in becoming self-directed, contributing and productive members of the community through the 4-H program.

Performance Management

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



Elections

Department Description

The Elections department provides each qualified citizen of Roanoke County with the opportunity to exercise his or her right to vote in an efficient and equitable manner in accordance with federal and state election laws, and serves as an information resource for citizens regarding voter registration, elections, and elected officials.

Elections					
Description	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	291,277	292,114	297,812	5,698	2.0%
Non-Personnel	147,298	116,896	116,896	0	0.0%
Transfers & Other	0	0	0	0	0.0%
Total	438,575	409,010	414,708	5,698	1.4%
Position Count	3	3	3	0	-

Budget Highlights

The Adopted FY 2021 Elections budget increases by \$5,698 or 1.4%, 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%.

Departmental Goals

- Ensure voter registration opportunities will be equally available to all qualified citizens of Roanoke County
- Protect and promote public trust and confidence by conducting accurate and fair elections