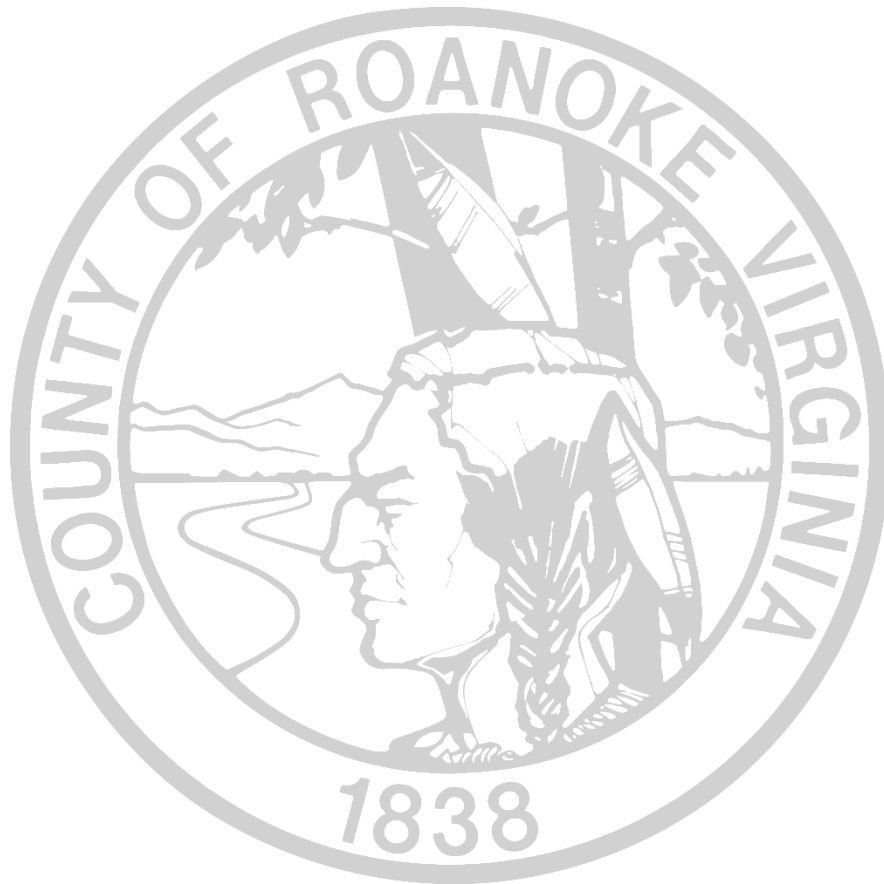




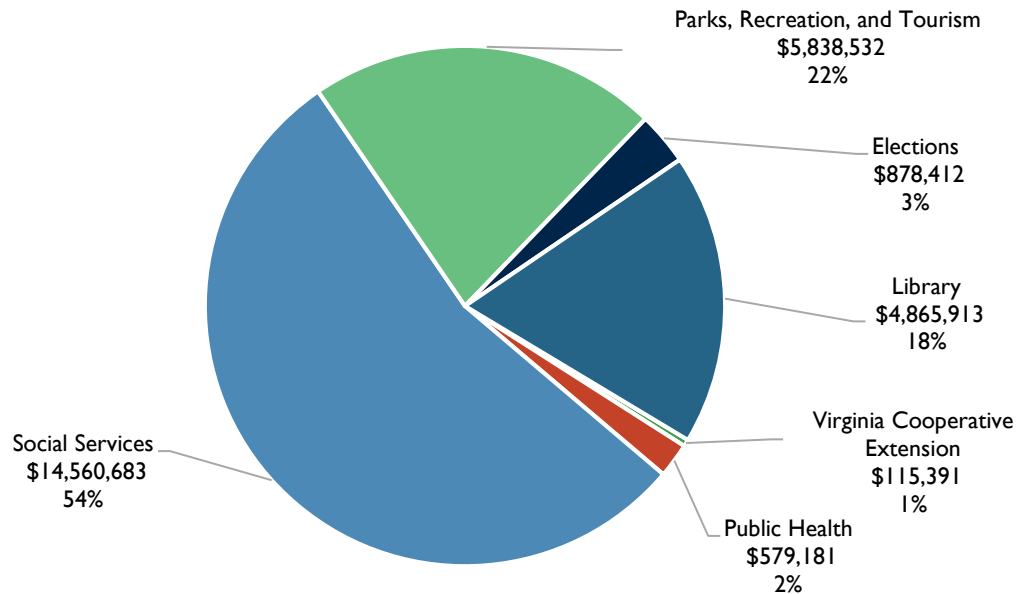
Human Services





Human Services

\$26,838,112



Human Services Summary					
	Actual	Amended	Adopted	\$ Change	% Change
	FY 2022	FY 2023	FY 2024	FY 23-24	FY 23-24

Parks, Recreation, and Tourism

PRT Administration	\$ 1,027,001	\$ 723,500	\$ 1,120,899	\$ 397,399	54.9%
Parks Administration	2,274,030	2,606,446	2,363,611	(242,835)	-9.3%
Athletics	521,969	611,560	645,704	34,144	5.6%
Camp Roanoke	256,761	275,489	428,102	152,613	55.4%
Explore Park	10,479	-	197,886	197,886	100.0%
Therapeutics	159,253	211,885	69,109	(142,776)	-67.4%
After School Kids (ASK)	236,958	258,216	261,470	3,254	1.3%
Marketing	39,520	34,483	34,483	-	0.0%
Special Events & Tourism	114,944	118,060	23,297	(94,763)	-80.3%
Brambleton Center	294,046	300,498	385,425	84,927	28.3%
Parks Grounds Maintenance	194,219	192,046	192,046	-	0.0%
Parks Projects	101,914	116,500	116,500	-	0.0%
Total PRT	5,231,094	5,448,683	5,838,532	389,849	7.2%

Public Health	551,601	579,181	579,181	-	0.0%
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Human Services Summary (Continued)

	Actual	Amended	Adopted	\$ Change	% Change
	FY 2022	FY 2023	FY 2024	FY 23-24	FY 23-24
Social Services					
Administration	\$ 7,977,118	\$ 7,964,075	\$ 8,997,445	\$ 1,033,370	13.0%
STARS FTC	60,799	37,325	137,325	100,000	267.9%
Public Assistance	4,540,089	4,918,666	4,918,666	-	0.0%
Purchase of Services	371,533	507,247	507,247	-	0.0%
Total Social Services	12,949,539	13,427,313	14,560,683	1,133,370	8.4%
Public Transportation (CORTRAN)	639,643	-	-	-	0.0%
Library					
Administration	1,650,879	759,525	1,112,633	353,108	46.5%
South County Library	1,340,060	1,544,389	1,421,039	(123,350)	-8.0%
Glenvar Library	379,852	384,888	352,995	(31,893)	-8.3%
Hollins Library	381,556	392,130	511,633	119,503	30.5%
Vinton Library	368,050	425,234	506,167	80,933	19.0%
Bent Mountain Library	61,188	52,796	53,583	787	1.5%
Mt Pleasant Library	41,066	64,033	65,932	1,899	3.0%
Library Materials Management	820,682	936,324	841,931	(94,393)	-10.1%
Total Library	5,043,333	4,559,319	4,865,913	306,594	6.7%
Virginia Cooperative Extension	62,979	87,097	115,391	28,294	32.5%
Elections	678,382	818,050	878,412	60,362	7.4%
Total	\$ 25,156,571	\$ 24,919,643	\$ 26,838,112	\$ 1,918,469	7.7%



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 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	3,779,944	4,339,180	4,682,029	342,849	7.9%
Non-Personnel	1,451,150	1,034,503	1,081,503	47,000	4.5%
Transfers & Other	-	75,000	75,000	-	0.0%
Total	5,231,094	5,448,683	5,838,532	389,849	7.2%
Position Count	55	55	55	-	0.0%

Budget Highlights

The Adopted FY 2024 Parks, Recreation and Tourism (PRT) budget increases by \$389,849 or 7.2%, 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 Parks, Recreation and Tourism (PRT) budget include:

- Additional \$45,000 for sports tournaments, youth sports officials, and special events.
- \$2,000 was moved to Parks, Recreation and Tourism from outside agencies funding for the Vinton Dogwood Festival sponsorship.

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's 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 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	-	-	-	-	0.0%
Non-Personnel	551,601	579,181	579,181	-	0.0%
Transfers & Other	-	-	-	-	0.0%
Total	551,601	579,181	579,181	-	0.0%
Position Count	-	-	-	-	0.0%

Budget Highlights

The Adopted FY 2024 Public Health budget remains level.

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 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	6,877,468	7,538,854	8,565,879	1,027,025	13.6%
Non-Personnel	6,072,071	5,888,459	5,994,804	106,345	1.8%
Transfers & Other	-	-	-	-	0.0%
Total	12,949,539	13,427,313	14,560,683	1,133,370	8.4%
Position Count	110	116	122	6	5.2%

Budget Highlights

The Adopted FY 2024 Social Services budget increases by \$1,133,370 or 8.4%, 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 Social Services operating budget include:

- An increase of \$367,170 for the addition of two Family Service Specialist (2.0 FTE) positions and four Benefit Programs Specialists (4.0 FTE) to address increased referrals in the area of In Home Services. Positions are offset with revenue from Federal and the City of Salem.
- A \$100,000 increase to the operating budget for the STARS Program. This increase is 100% offset by Federal and State revenue.
- Additional \$6,345 is included for a software increase to the Care Portal.

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 the 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 2023, administration of the CORTRAN program shifted to the Department of Planning.

Public Transportation (CORTRAN)					
Description	Actual FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	72,275	-	-	-	0.0%
Non-Personnel	567,368	-	-	-	0.0%
Transfers & Other	-	-	-	-	0.0%
Total	639,643	-	-	-	0.0%
Position Count	1	-	-	-	0.0%

Budget Highlights

Note: FY 2024 budget not shown on this page, please refer to the Public Transportation page in the Community Services and Development section of this book for more information

Departmental Goals

- Use regional resources to provide transportation services to county residents
- Maintain working agreement 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 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	3,096,425	3,469,324	3,725,918	256,594	7.4%
Non-Personnel	1,946,908	1,089,995	1,139,995	50,000	4.6%
Transfers & Other	-	-	-	-	0.0%
Total	5,043,333	4,559,319	4,865,913	306,594	6.7%
Position Count	43	43	43	-	0.0%

Budget Highlights

The Adopted FY 2024 Library budget increases by \$306,594 or 6.7%, 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 Library budget include:

- Additional \$50,000 included for the Libraries community hotspots program.

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 the 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 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	-	-	-	-	0.0%
Non-Personnel	62,979	87,097	115,391	28,294	32.5%
Transfers & Other	-	-	-	-	0.0%
Total	62,979	87,097	115,391	28,294	32.5%
Position Count	-	-	-	-	0.0%

Budget Highlights

The Adopted FY 2024 Virginia Cooperative Extension increases by \$28,294 or 32.5%, and reflects the following changes:

- An additional \$28,294 is added for increased shared salary costs for the Virginia Cooperative Extension.

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’s 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 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	429,499	598,510	658,872	60,362	10.1%
Non-Personnel	248,883	219,540	219,540	-	0.0%
Transfers & Other	-	-	-	-	0.0%
Total	678,382	818,050	878,412	60,362	7.4%
Position Count	3	5	5	-	0.0%

Budget Highlights

The Adopted FY 2024 Elections budget increases by \$60,362 or 7.4%, 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

- 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