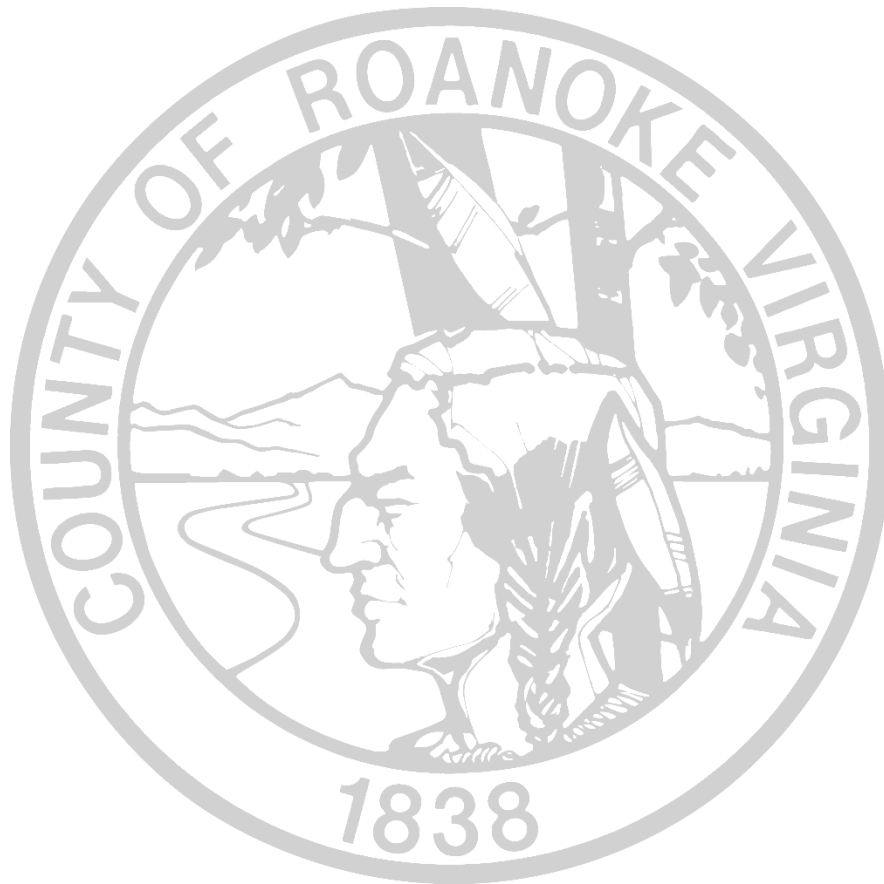




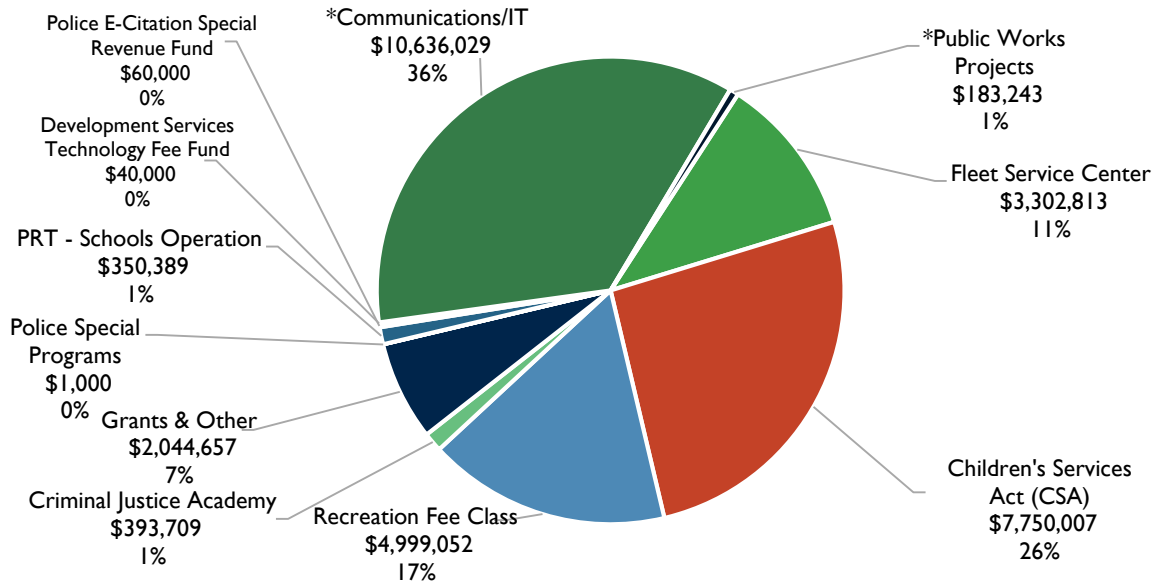
Other General Fund

(Included in this section is Fleet Service Center, Children's Services Act, Recreation Fee Class, Grants & Other, Criminal Justice Academy, Public Works Projects, Police Special Programs, PRT School Operations, Police E-Citation Special Revenue Fund, and Development Services Technology Fee Special Revenue Fund)





Other General Fund \$29,760,899



Other General Fund Summary of Expenditures

	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-
Fleet Service Center	\$ 3,266,781	\$ 3,283,731	\$ 3,302,813	\$ 19,082	0.6%
Children's Services Act (CSA)	7,170,706	7,750,007	7,750,007	-	0.0%
Recreation Fee Class	5,000,360	6,513,202	4,999,052	(1,514,150)	-23.2%
Criminal Justice Academy	350,265	387,706	393,709	6,003	1.5%
Grants & Other	3,385,799	1,869,416	2,044,657	175,241	9.4%
Police Special Programs	-	1,000	1,000	-	0.0%
PRT - Schools Operation	349,461	364,098	350,389	(13,709)	-3.8%
Police E-Citation Special	-	60,000	60,000	-	0.0%
Development Services					
Technology Fee Fund	40,000	40,000	40,000	-	0.0%
*Communications/IT	11,258,541	11,003,692	10,636,029	(367,663)	-3.3%
*Public Works Projects	179,859	183,243	183,243	-	0.0%
Total	\$ 31,001,773	\$ 31,456,095	\$ 29,760,899	\$ (1,695,196)	-5.4%

*Details on Communications/IT Budget can be found in the Communications & Info. Technology Section.

*Details on Public Works Projects can be found in the Transfers Section.



Fleet Service Center

Department Description

The Roanoke County Fleet Service Center maintains the fleets for the County of Roanoke, the Western Virginia Water Authority, the Western Virginia Regional Jail Authority, the Virginia Emergency Medical Services Council, Roanoke Valley Television, the Roanoke Valley Resource Authority, and the Regional Center for Animal Care and Protection. The center strives to keep the fleet in the highest state of readiness and safety, while performing top quality vehicle service to all internal and external departments in the most efficient, cost effective manner possible. Together, as a team, the Fleet Service Center seeks to maintain a safe and professional work environment.

Fleet Service Center					
Description	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Revenues					
Recovered Costs	3,206,159	3,283,731	3,302,813	19,082	0.6%
Use of Fund Balance	60,622	0	0	0	0.0%
Total	3,266,781	3,283,731	3,302,813	19,082	0.6%
Expenditures					
Personnel	813,662	847,018	887,575	40,557	4.8%
Non-Personnel	2,453,119	2,436,713	2,415,238	(21,475)	-0.9%
Transfers & Other	0	0	0	0	0.0%
Total	3,266,781	3,283,731	3,302,813	19,082	0.6%
Position Count	12	12	12	0	0.0%
Beginning Balance	200,752	140,130	140,130	0	0.0%
(Use of) / Addition to	(60,622)	0	0	0	0.0%
Ending Balance	140,130	140,130	140,130	0	0.0%

Budget Highlights

The Adopted FY 2021 Fleet Service Center budget increases by \$19,082 or 0.6%, 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 Fleet Service Center operating budget include:

- A reduction of \$29,545 in technology equipment replacement.
- Adjustments to Fleet Service Center fees are included in the FY 2021 Adopted Budget to be effective on January 1, 2021. Detailed fees can be found on the following pages.

Departmental Goals

- Perform preventative maintenance and repairs in a cost effective and efficient manner
- Maintain the fleet in a condition that is as safe as possible
- Better communication to improve scheduling appointments and work completed notification through existing technology resources



Fleet Service Center Fee Adjustments

Fee	Fee/Charge Adjustment	Details	FY 2020	FY 2021
Fleet Service Center Rates and Markups	Increase Rate for work on Light Duty Vehicles	Hourly rate for work on Light Duty Vehicles	\$57	\$87
	Increase Rate for work on Heavy Duty Vehicles	Hourly rate for work on Heavy Duty Vehicles	\$75	\$105
Markup for Parts and Sublet	Markup for Parts	% Markup for Parts	25%	25%
	Markup for Sublet	Markup for Sublet	20%	\$75 Fee
Shop Supplies	Charge for Shop Supplies	Charge for Shop Supplies	5% of labor up to \$15	5% of labor up to \$15
Fuel	Markup for Fuel	Markup for Fuel Usage	\$0.20 per Gallon	\$0.20 per Gallon
Water Authority Surplus	Western Virginia Water Authority Surplus Vehicles	Charge to the Western Virginia Water Authority to Surplus Vehicles	2%	\$150 vehicles/ 10% on other equipment

*Fees to become effective January 1, 2021



Children's Services Act (CSA)

Description

The Children's Services Act for Youth and Families provides services to at risk and troubled youth and families through a community system of care that is comprehensive, coordinated and responsive to the needs of the youth and families in Roanoke County. The overall mission of CSA is to provide child-centered, family-focused and community-based services that are high quality and cost effective. Funds utilized in this department include an administrative budget, as well as funding dedicated for child-specific services.

Children's Services Act (CSA)					
Description	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Revenues					
Commonwealth	3,495,862	3,900,933	3,900,933	-	0.00%
Transfers:					
County/School	3,263,000	3,663,000	3,663,000	-	0.00%
Miscellaneous	187,898	186,074	186,074	-	0.00%
Use of Fund Balance	223,946	-	-	-	0.00%
Total	7,170,706	7,750,007	7,750,007	-	0.0%
Expenditures					
Personnel	230,176	266,583	271,108	4,525	1.7%
Non-Personnel	6,683,636	7,483,424	7,478,899	(4,525)	-0.1%
Transfers & Other	256,894	-	-	-	0.0%
Total	7,170,706	7,750,007	7,750,007	-	0.0%
Position Count	4	4	4	-	-
Beginning Balance	1,139,786	915,840	915,840	-	0.0%
(Use of) / Addition to Fund Balance	(223,946)	-	-	-	0.0%
Ending Balance	915,840	915,840	915,840	-	0.0%

Budget Highlights

The Adopted FY 2021 Children's Services Act (CSA) budget remains level 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%.
- Slight reduction in operating costs based on fund usage.

**Departmental Goals**

- Serve high risk youth and their families through Intensive Care Coordination
- Serve youth in the least restrictive environment including the development of care plans to effectively meet individual needs and identify appropriate supportive resources
- Maximize the utilization of alternate funding sources for children served by CSA
- Recover funds from alternate sources (parental co-pay, vendor refunds, child support, SSI/SSA, etc.) whenever possible
- Make significant progress toward the community education component of the Community Policy and Management Team Strategic Plan, developed in FY 2017



Recreation Fee Class

Department Description

The Parks, Recreation and Tourism Department provides high-quality programs and services by maximizing cost recovery measures through community engagement, innovative offerings and quality facilities.

Recreation Fee Class					
Description	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Revenues					
Recreation Fees	2,372,603	3,290,200	2,609,544	(680,656)	-20.7%
Memberships/Fees	1,960,983	2,099,114	1,277,000	(822,114)	-39.2%
Miscellaneous	499,048	1,123,888	1,112,508	(11,380)	-1.0%
Use of Fund Balance	167,726	250,000	0	(250,000)	-100.0%
Total	5,000,360	6,763,202	4,999,052	(1,764,150)	-26.1%
Expenditures					
Personnel	2,821,254	3,248,686	2,723,374	(525,312)	-16.2%
Non-Personnel	1,899,704	2,358,236	1,659,359	(698,877)	-29.6%
Transfers & Other	279,402	906,280	616,319	(289,961)	-32.0%
Total	5,000,360	6,513,202	4,999,052	(1,514,150)	-23.2%
Position Count	13	13	13	0	-
Beginning Balance	1,029,957	862,231	612,231	(250,000)	-29.0%
(Use of) / Addition to Fund Balance	(167,726)	(250,000)	0	250,000	-100.0%
Ending Balance	862,231	612,231	612,231	0	0.0%

Budget Highlights

The Adopted FY 2021 Recreation Fee Class budget decreases by \$1,764,150 or 26.1%, 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 Recreation Fee Class budget include:

- Due to the COVID-19 pandemic, Recreation Fee Class is impacted by restrictions on fee generating activities. Because of this, Recreation Fee Class will be restructuring current personnel and will keep vacant positions unfilled as program offerings are evaluated.
- The elimination of \$200,000 in transfers to support the PRT Capital Maintenance Program and the Fleet & Equipment Replacement Program.
- The elimination of a planned drawn down of \$250,000 in fund balance, which had been used to support capital initiatives in the past. This fund can longer sustain drawing down its balance.

Departmental Goals

- Promote a healthy lifestyle through multi-generational wellness, aquatics, social, and instructional offerings.
- Create an enriching environment for youth and adults that fosters comradery, physical activity, and supplemental education.
- Create an outdoor experience at Explore Park and Camp Roanoke that promotes personal growth, education and excitement by offering events, programs, and activities.



Criminal Justice Academy

The Roanoke County Criminal Justice Academy trains new law enforcement recruits in the Police Department, Sheriff's Office, Western Virginia Regional Jail, and Emergency Communications Center. Both the City of Roanoke and the County pay academy fees which support the jointly operated Criminal Justice Academy. The shared facility provides high-quality training programs to ensure citizen safety.

Criminal Justice Academy					
Description	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Revenues					
Academy Fees & Other	189,588	181,025	181,025	0	0.0%
Transfer from General Fund	222,632	206,681	206,681	0	0.0%
Use of Fund Balance	(61,955)	0	6,003	6,003	0.0%
Total	350,265	387,706	393,709	6,003	1.5%
Expenditures					
Personnel	212,929	211,850	217,853	6,003	2.8%
Operating	137,336	175,856	175,856	0	0.0%
Transfers & Other	0	0	0	0	-
Total	350,265	387,706	393,709	6,003	1.5%
Position Count	3	3	3	0	0.0%
Beginning Balance	69,647	131,602	131,602	0	0.0%
(Use of) / Addition to Fund Balance	61,955	0	(6,003)	(6,003)	0.0%
Ending Balance	131,602	131,602	125,599	(6,003)	-4.6%

Budget Highlights

The Adopted FY 2021 Criminal Justice Academy budget increases by \$6,003 or 1.5%, 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%.



Grants and Other

The Grants and Other component of the Non-General Government Fund accounts for grants received by Roanoke County and other minor miscellaneous appropriations. Also included in this section is the Police Special Program fund, which accounts for donations dedicated to the Roanoke County Police Department.

Grants & Other					
Description	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	1,187,245	1,163,496	1,338,737	175,241	15.1%
Non-Personnel	2,189,854	69,820	69,820	0	0.0%
Transfers & Other	8,700	636,100	636,100	0	0.0%
Total Expenditures	3,385,799	1,869,416	2,044,657	175,241	9.4%
Position Count:					
Commonwealth Attorney	2	2	2	0	0.0%
Court Service Unit	4	4	4	0	0.0%
Fire & Rescue (SAFER 2017)	11	11	11	0	0.0%
Fire & Rescue (SAFER 2021)	0	0	4	4	0.0%
Police (DUI Grant)	2	2	2	0	0.0%
Total Positions	19	19	23	4	21.1%

Budget Highlights

The Adopted FY 2021 Grants & Other budget increases by \$175,241 or 9.4% 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%.

Additionally, other changes to the Adopted FY 2021 Grants & Other operating budget include:

- An increase of \$172,803 to the pending 2021 SAFER Grant 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.



Police Special Programs

Police Special Programs					
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	0	1,000	1,000	0	0.0%
Transfers & Other	0	0	0	0	0.0%
Total Expenditures	0	1,000	1,000	0	0.0%
Position Count	0	0	0	0	-

Budget Highlights

The Adopted FY 2021 Police Special Programs budget remains level.



Parks, Recreation & Tourism – Schools Operations

The Parks, Recreation & Tourism – Schools Operations Fund provides mowing and grounds-keeping to elementary, middle and high school and central administration campuses through an agreement between the County and Roanoke County Public Schools. In consideration for the County’s provision of this service, the Schools transfer the total cost of delivering service. The Memorandum of Understanding for this service commenced in July 2017.

Parks, Recreation & Tourism - Schools Operations					
Description	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Revenues					
Transfer from Schools	357,688	364,098	350,389	(13,709)	-3.8%
Transfer from General Fund	1,980	0	0	0	0.0%
Use of Fund Balance	(10,207)	0	0	0	0.0%
Total	349,461	364,098	350,389	(13,709)	-3.8%
Personnel	301,617	316,959	304,789	(12,170)	-3.8%
Non-Personnel	47,844	47,139	45,600	(1,539)	-3.3%
Transfers & Other	0	0	0	0	0.0%
Total Expenditures	349,461	364,098	350,389	(13,709)	-3.8%
Position Count	5	5	5	0	-
Beginning Balance	51,547	61,754	61,754	0	0.0%
(Use of) / Addition to Fund Balance	10,207	0	0	0	0.0%
Ending Balance	61,754	61,754	61,754	0	0.0%

Budget Highlights

The Adopted FY 2021 Parks, Recreation & Tourism – Schools Operations Fund budget decreases by \$13,709 or 3.8% 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 PRT – Schools Operations budget include:

- Changes in position staff created a decrease in the personnel budget. All positions are funded within the pay grade assigned within the Classification & Pay Plan.
- Minor decrease in non-personnel for supplies and small equipment.



Police E-Citation Special Revenue Fund

The Police E-Citation Special Revenue Fund accounts for revenues collected through the implementation of electronic ticket writing. This fund collects a \$5 fee per convicted offense or pre-payable offense. Funding may be used for software, hardware, and associated equipment costs for implementation and maintenance of the e-citation program. Implementing the handheld terminals is expected to reduce data entry errors and improve the safety of officers by reducing the time taken for each traffic stop.

Police E-Citation Special Revenue Fund					
Description	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Revenues					
Police E-Citation Fee	42,558	60,000	60,000	0	0.0%
Total	42,558	60,000	60,000	0	0.0%
Personnel	0	0	0	0	0.0%
Non-Personnel	0	60,000	60,000	0	0.0%
Transfers & Other	0	0	0	0	0.0%
Total Expenditures	0	60,000	60,000	0	0.0%
Position Count	0	0	0	0	-

Budget Highlights

The Adopted FY 2021 Police E-Citation Special Revenue Fund budget remains level.



Development Services Technology Fee Fund

The Development Services Technology Fee Fund accounts for revenues collected through the implementation of a new fee. This fund, created on July 1, 2019, will collect a 3% fee per permit application. Funding will partially cover the costs of the County’s computer programming and equipment used to process applications or projects.

Development Services Technology Fee Fund					
Description	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Revenues					
Technology Fee	45,823	40,000	40,000	0	0.0%
Total	45,823	40,000	40,000	0	0.0%
Expenditures					
Personnel	0	0	0	0	0.0%
Non-Personnel	0	40,000	40,000	0	0.0%
Transfers & Other	40,000	0	0	0	0.0%
Total Expenditures	40,000	40,000	40,000	0	0.0%
Position Count	0	0	0	0	-

Budget Highlights

The Adopted FY 2021 Development Services Technology Fee Fund budget remains level.