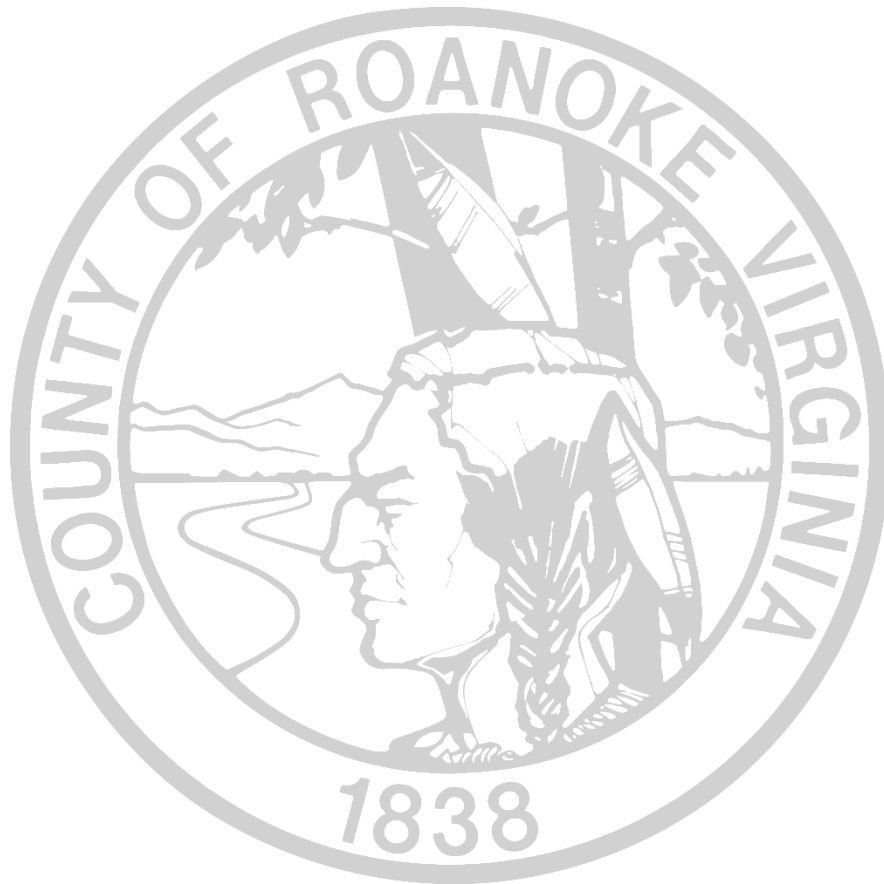


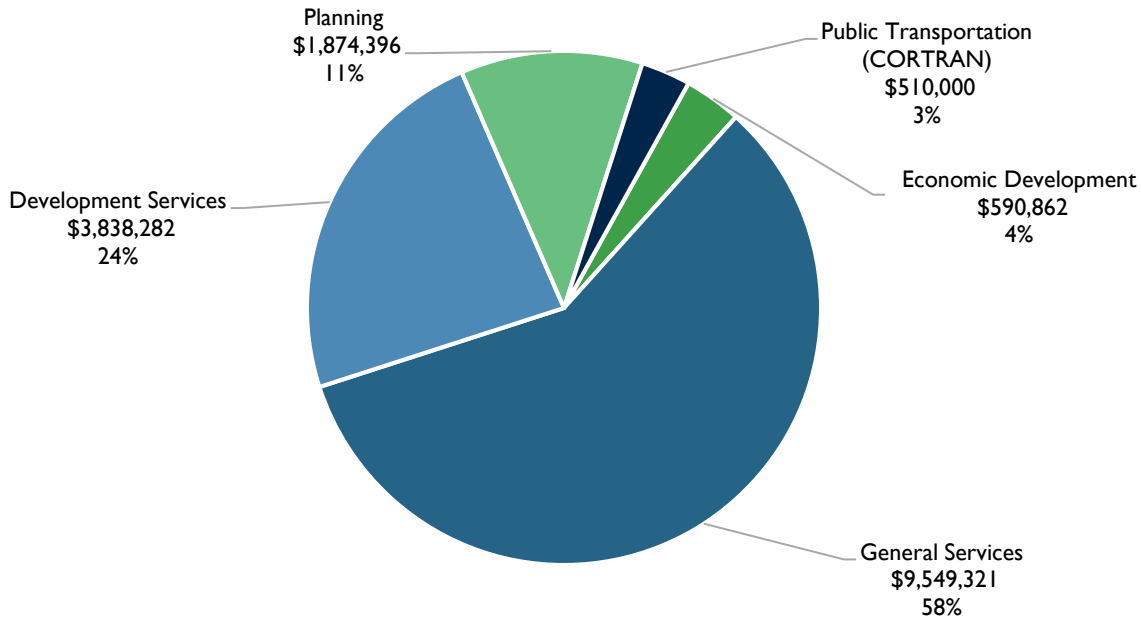


Community Services and Development





Community Services and Development \$16,362,861



Community Services Summary					
	Actual	Amended	Adopted	\$ Change	% Change
	FY 2022	FY 2023	FY 2024	FY 23-24	FY 23-24
General Services					
Administration	\$ 995,101	\$ 784,316	\$ 951,330	\$ 167,014	21.3%
Solid Waste	5,641,762	5,631,337	5,830,467	199,130	3.5%
Building Maintenance	1,570,581	1,496,371	1,581,651	85,280	5.7%
Welding Shop	139,109	138,041	152,895	14,854	10.8%
Custodial Services	1,078,314	971,886	1,032,978	61,092	6.3%
Total General Services	9,424,867	9,021,951	9,549,321	527,370	5.8%
Economic Development					
Administration	505,162	543,324	572,466	29,142	5.4%
Marketing	8,417	13,536	13,536	-	0.0%
Economic Development Authority (EDA)	4,860	4,860	4,860	-	0.0%
Total Economic Development	518,439	561,720	590,862	29,142	5.2%



Community Services Summary (continued)					
	Actual	Amended	Adopted	\$ Change	% Change
	FY 2022	FY 2023	FY 2024	FY 23-24	FY 23-24
Development Services					
Administration	\$ 745,843	\$ 554,049	\$ 538,756	\$ (15,293)	-2.8%
Building Safety	1,210,324	1,116,090	1,193,331	77,241	6.9%
Development Services	598,324	672,633	1,015,335	342,702	50.9%
Environmental Services	872,825	1,151,006	1,090,860	(60,146)	-5.2%
Total Development Services	3,427,316	3,493,778	3,838,282	344,504	9.9%
Planning					
Planning Administration	271,167	180,650	193,842	13,192	7.3%
Planning and Zoning	994,969	1,300,688	1,620,940	320,252	24.6%
Planning Commission	19,158	54,284	55,986	1,702	3.1%
Board of Zoning Appeals	772	3,523	3,628	105	3.0%
Total Planning	1,286,066	1,539,145	1,874,396	335,251	21.8%
Public Transportation (CORTAN)	-	766,930	510,000	(256,930)	-33.5%
Total	\$ 14,656,688	\$ 15,383,524	\$ 16,362,861	\$ 979,337	6.4%



General Services

Department Description

The Department of General Services efficiently and strategically plans, provides, and manages high quality delivery of solid waste services, facility maintenance and capital projects, fleet operations, and environmental stewardship for our citizens and internal customers.

General Services					
Description	Actual FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	4,310,153	4,411,782	4,908,857	497,075	11.3%
Non-Personnel	5,114,714	4,610,169	4,640,464	30,295	0.7%
Transfers & Other	-	-	-	-	0.0%
Total	9,424,867	9,021,951	9,549,321	527,370	5.8%
Position Count	57	58	58	-	0.0%

Budget Highlights

The Adopted FY 2024 General Services budget increases by \$527,370 or 5.8%, 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 General Services budget include:

- A \$28,000 increase to the operating budget to cover increased costs for electricity and fuel.
- A position was transferred from Finance and Management Services to General Services in FY 2024 which had both personnel and operating funding.

Departmental Goals

Solid Waste

- Provide weekly garbage collection to all qualified residential and business customers and bi-weekly brush and bulk collection to all qualified residential customers
- Promote options for disposal of garbage outside of regular and bi-weekly bulk/brush collection which will assist residents and County staff in the goal of keeping the County clean

Facilities Management

- Provide maintenance, cleaning, and repairs efficiently, effectively, and promptly to minimize disruption in all facility work environments



Capital Project Management

- Facilitate the planning, design and construction processes for facility related capital projects

Welding Shop

- Provide the highest quality, cost-effective, on-time repairs, and high quality preventative maintenance for user departments

Performance Management

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



Economic Development

Department Description

Economic Development seeks to attract and retain to the County quality jobs and investment that diversify the economy, broaden the tax base, and provide long-term employment opportunities for residents.

Economic Development					
Description	Actual FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	426,878	504,944	524,086	19,142	3.8%
Non-Personnel	91,561	56,776	66,776	-	0.0%
Transfers & Other	-	-	-	-	0.0%
Total	518,439	561,720	590,862	29,142	5.2%
Position Count	4	4	4	-	0.0%

Budget Highlights

The Adopted FY 2024 Economic Development budget increases by \$29,142 or 5.2%, 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.

Departmental Goals

- To grow the tax base through the attraction of new businesses and the expansion of existing businesses so the County can continue to provide high quality services desired by citizens.
- To create a marketable inventory of quality industrial and commercial property to accommodate the needs of growing businesses, and to enhance the County's competitive position for business growth and success.
- To enhance the visibility and progressiveness of Roanoke County to effectively position the community as an attractive place to live and grow a business.
- To enhance regional workforce development initiatives geared towards linking the needs of the business community with the workforce, resulting in a skilled and abundant labor supply with wages in excess of the County's median wage rate.

Performance Management

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



Development Services

Department Description

Development Services seeks to protect the health, safety and welfare of the citizens, visitors, general public and surrounding communities by ensuring code compliance with the County’s development regulations.

Development Services					
Description	Actual FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	2,670,797	2,982,882	3,329,001	346,119	11.6%
Non-Personnel	756,519	510,896	509,281	(1,615)	-0.3%
Total	3,427,316	3,493,778	3,838,282	344,504	9.9%
Position Count	36	36	36	-	0.0%

Budget Highlights

The Adopted FY 2024 Development Services budget increases by \$344,504 or 9.9%, 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

- Administer, maintain and ensure code compliance with the County’s development regulations to protect the public health, safety and welfare
- Provide design, construction and maintenance services for stormwater management facilities, drainage projects, landscaping projects, and transportation projects which improve public safety and increase property values
- Review building and development plans and issue permits in a thorough, efficient, and effective manner
- Address existing and future environmental challenges by incorporating collaborative solutions in planning, regulations and compliance
- Anticipate future growth and development issues and implement policies and plans to address these issues

Performance Management

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



Planning

Department Description

Planning provides support to address existing and future challenges and development issues by implementing policies and plans to address these issues.

Planning					
Description	Actual FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	1,093,741	1,297,400	1,568,033	270,633	20.9%
Non-Personnel	192,325	241,745	306,363	64,618	26.7%
Transfers & Other		-	-	-	0.0%
Total	1,286,066	1,539,145	1,874,396	335,251	21.8%
Position Count	13	13	15	2	15.4%

Budget Highlights

The Adopted FY 2024 Planning budget increases by \$335,251 or 21.8%, 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 Planning budget include:

- Additional \$10,000 to the operating budget to assist with property cleanup throughout the County.
- Additional \$3,850 for operating costs associated with the new Planner I position being added in FY 2024.
- Additional funding of \$51,000 for a Safe Streets for All grant match.

Departmental Goals

- Address existing and future environmental challenges by incorporating collaborative solutions in our planning, regulations and compliance
- Anticipate future growth and development issues and implement policies and plans to address these issues

Performance Management

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



Planning 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 from Social Services.

Public Transportation (CORTRAN)					
Description	Actual* FY 2022	Amended FY 2023	Adopted FY 2024	\$ Change FY 23-24	% Change FY 23-24
Personnel	-	81,930	-	(81,930)	-100.0%
Non-Personnel	-	685,000	510,000	(175,000)	-25.5%
Transfers & Other	-	-	-	-	0.0%
Total	-	766,930	510,000	(256,930)	-33.5%
Position Count	-	1	-	(1)	-100.0%

Budget Highlights

The Adopted FY 2024 Public Transportation budget decreases when comparing to historical expenditures by \$256,930 or 33.5% and reflects the following changes:

- Personnel budget decreased by \$81,930. The position originally budgeted here has been moved into the Planning and Zoning division due to overseeing additional planning programs.

Additionally, other changes to the Adopted FY 2024 Public Transportation budget include:

- Operating budget decreased by \$175,000 due to grant funding being secured for the CORTRAN program.

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

** Note: Historical expenditures not shown on this page, please refer to the Public Transportation page in the Human Services section of this book for more information.*