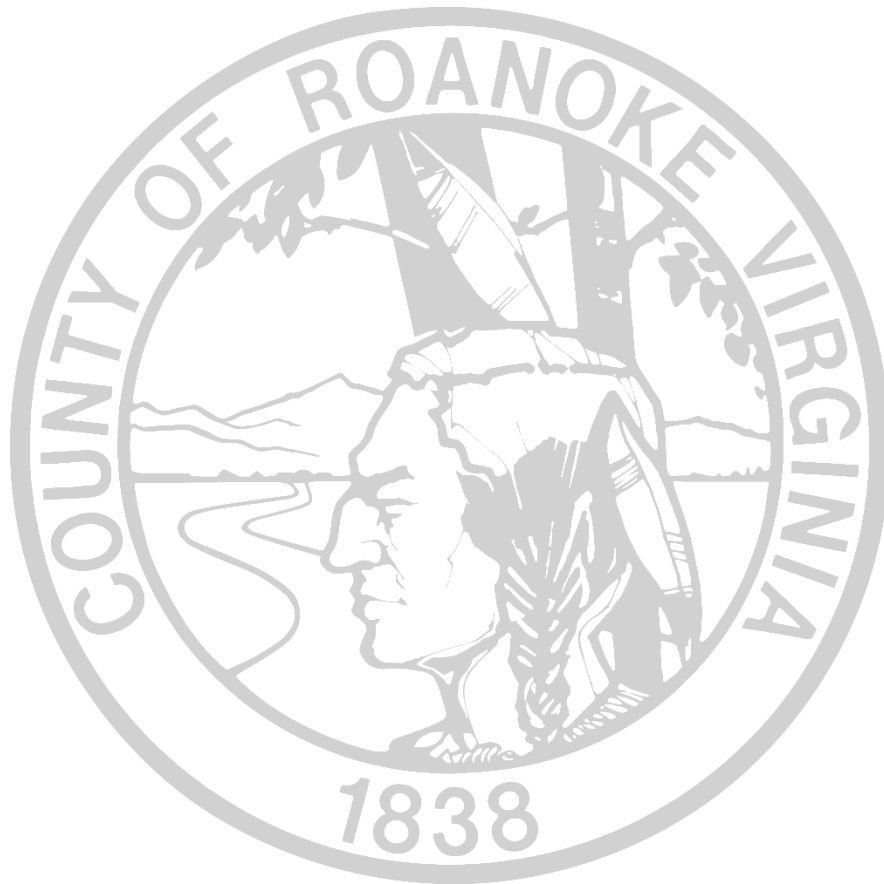


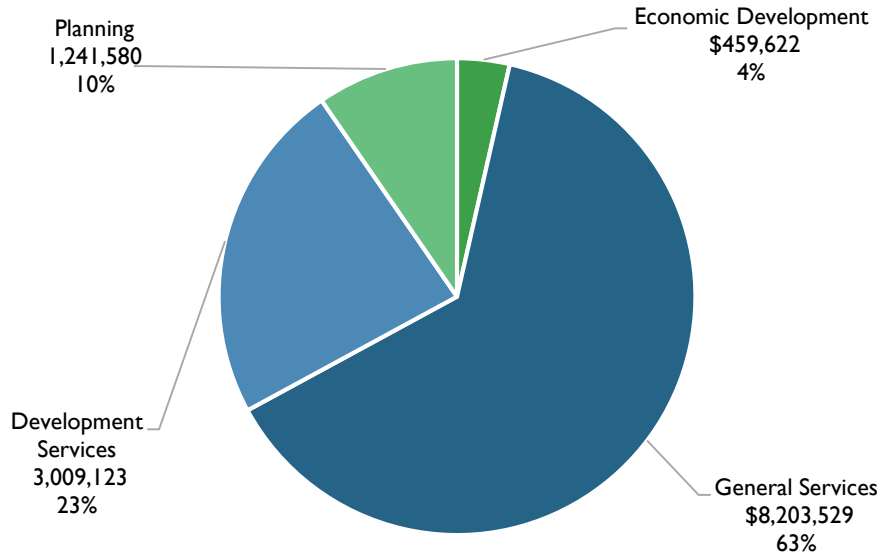


# Community Services and Development





## Community Services and Development \$12,913,854



Community Services and Development Summary					
	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
<b>General Services</b>					
Administration	\$ 619,585	\$ 486,910	\$ 656,363	\$ 169,453	34.8%
Solid Waste	5,029,559	5,146,905	5,081,842	(65,063)	-1.3%
Building Maintenance	1,479,744	1,504,315	1,447,940	(56,375)	-3.7%
Welding Shop	123,623	128,051	132,516	4,465	3.5%
Custodial Services	918,207	884,226	884,868	642	0.1%
<b>Total General Services</b>	<b>8,170,718</b>	<b>8,150,407</b>	<b>8,203,529</b>	<b>53,122</b>	<b>0.7%</b>
<b>Economic Development</b>					
Administration	486,150	434,132	441,226	7,094	1.6%
Marketing	10,642	13,536	13,536	-	0.0%
Economic Development Authority (EDA)	4,860	4,860	4,860	-	0.0%
<b>Total Economic Development</b>	<b>501,652</b>	<b>452,528</b>	<b>459,622</b>	<b>7,094</b>	<b>1.6%</b>



Community Services Summary (continued)					
	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Development Services					
Administration	\$ 737,463	\$ 421,669	\$ 281,857	\$ (139,812)	-33.2%
Building Safety	1,095,607	1,193,526	1,148,333	(45,193)	-3.8%
Development Services	398,638	456,993	514,842	57,849	12.7%
Environmental Services	1,178,993	1,036,189	1,064,091	27,902	2.7%
Total Development Services	3,410,702	3,108,377	3,009,123	(99,254)	-3.2%
Planning					
Planning Administration	0	0	164,108	164,108	0.0%
Planning and Zoning	1,005,287	1,187,031	1,021,207	(165,824)	-14.0%
Planning Commission	39,512	52,882	52,882	0	0.0%
Board of Zoning Appeals	6,903	3,359	3,383	24	0.7%
Total Planning	1,051,702	1,243,272	1,241,580	(1,692)	-0.1%
<b>Total</b>	<b>\$ 13,134,774</b>	<b>\$ 12,954,584</b>	<b>\$ 12,913,854</b>	<b>\$ (40,730)</b>	<b>-0.3%</b>



## 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 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	3,738,091	3,765,786	3,797,510	31,724	0.8%
Non-Personnel	4,432,627	4,384,621	4,406,019	21,398	0.5%
Transfers & Other	0	0	0	0	0.0%
<b>Total</b>	<b>8,170,718</b>	<b>8,150,407</b>	<b>8,203,529</b>	<b>53,122</b>	<b>0.7%</b>
<b>Position Count</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>-</b>	<b>-</b>

### Budget Highlights

The Adopted FY 2021 General Services budget increases by \$53,122 or 0.7%, 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 General Services budget include:

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



## Departmental Goals

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### 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

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- Additional information about 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 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	414,452	395,843	402,846	7,003	1.8%
Non-Personnel	87,200	56,685	56,776	91	0.2%
Transfers & Other	-	-	-	-	0.0%
<b>Total</b>	<b>501,652</b>	<b>452,528</b>	<b>459,622</b>	<b>7,094</b>	<b>1.6%</b>
<b>Position Count</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>

### Budget Highlights

The Adopted FY 2021 Economic Development budget increases by \$7,094 or 1.6%, 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%.

### 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 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 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	2,337,024	2,462,162	2,371,159	(91,003)	-3.7%
Non-Personnel	1,053,678	626,215	637,964	11,749	1.9%
Transfers & Other	20,000	20,000	0	(20,000)	-100.0%
<b>Total</b>	<b>3,410,702</b>	<b>3,108,377</b>	<b>3,009,123</b>	<b>(99,254)</b>	<b>-3.2%</b>
<b>Position Count</b>	<b>33</b>	<b>33</b>	<b>34</b>	<b>1</b>	<b>3.03%</b>

### Budget Highlights

The Adopted FY 2021 Development Services budget decreases by \$99,254 or 3.2%, 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 Development Services budget include:

- The elimination of the Development Services transfer of \$20,000 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.
- 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.





### Departmental Goals

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- 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 our planning, regulations and compliance
- Anticipate future growth and development issues and implement policies and plans to address these issues

### Performance Management

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- Additional information about 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 2019	Adopted FY 2020	Adopted FY 2021	\$ Change FY 20-21	% Change FY 20-21
Personnel	971,694	1,159,595	1,157,835	(1,760)	-0.2%
Non-Personnel	80,008	83,677	83,745	68	0.1%
Transfers & Other	-	-	-	-	-
<b>Total</b>	<b>1,051,702</b>	<b>1,243,272</b>	<b>1,241,580</b>	<b>(1,692)</b>	<b>-0.1%</b>
<b>Position Count</b>	<b>14</b>	<b>15</b>	<b>13</b>	<b>(2)</b>	<b>-13.3%</b>

### Budget Highlights

The Adopted FY 2021 Planning budget decreases by \$1,692 or 0.1%, 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 Planning budget include:

- Changes in position staff created a minor decrease in the personnel budget. All positions are funded within the pay grade assigned within the Classification & Pay Plan.
- A minor increase to the operating budget based on adjustments to the Fleet Service Center fee structure.

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