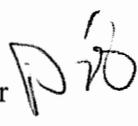


Daniel R. O'Donnell
County Administrator

County of Roanoke

Memo

To: Roanoke County Board of Supervisors

From: Daniel R. O'Donnell, County Administrator 

Date: March 23, 2020

Subject: FY 2021 Budget Memo #8: Responses to Inquiries from Supervisor Mahoney



This memo is in response to questions received from Supervisor Paul Mahoney regarding the Proposed FY 2021 Operating Budget. Questions and responses to the Board of Supervisors are provided as follows:

1) For many of the departments you recited that a "Performance Management Plan" is forthcoming. What is this and what does it look like? Is this solely for management, or does the Board review and approve?

Beginning in FY 2018, the Performance Management Plans replaced Business Plans, used to develop goals and measures which were included with each department's budget summary page. The Performance Management Plans were put into place to begin comparing actual measures to the goals and objectives of the departments and align core objectives to the County's Community and Organizational Strategic Plan Initiatives.

The Performance Management Plans are submitted by departments in December with all other budget submission information. Staff continue to work with departments to identify appropriate measures to evaluate performance toward meeting core objectives. As this process is incrementally improved each budget cycle and requires more staff involvement than previously used Business Plans, it simply has not been feasible to include them within the Proposed Budget. Including this section within the Adopted Budget allows staff more time to coordinate with departments and gather more meaningful information regarding their performance.

Please see Attachment A, which includes pages from the FY 2020 Adopted Budget as an example of measures included and their strategic plan alignment. The Performance Management Plan portion of the Adopted Budget received high marks from reviewers for the Government Finance Officers Association Distinguished Budget Presentation Award.

2) Page 164, Elections. Where is the expense for the poll workers?

Poll workers are classified as part-time employees and their wages are budgeted within the department's Personnel budget. The Proposed FY 2021 budget for part-time wages for poll workers and other part-time staff is \$78,138.

3) Page 176, Retiree Health Insurance. You show an expense of \$765,380, same as 2020. I thought there was discussion last year to expand this coverage, and consequently, increased expense.

Staff evaluated the impact of potentially expanding the coverage of retiree health insurance for the FY2020-2021 budget. Upon completing the analysis and reviewing the demand for additional expenditures on the limited growth in revenues, it was determined it was not feasible to make this change for FY2020-2021. However, there is no increase to health insurance rates for retirees in the Proposed FY 2020-2021 Budget. This will continue to be evaluated for inclusion in a future year budget.

4) Page 178-183 Outside Agency Contribution, \$2,257,342. What if we want to make changes to these allocations? When do we do this, and how (work session debate, survey, each board member lists his/her changes)?

Total proposed Outside Agency Contributions are \$2,257,342. Of this, \$2,021,089 are for contractual agreements with agencies and organizations in the Roanoke region and \$43,003 are for Dues and Memberships to Organizations of which the County is a member.

The remaining \$193,250 is proposed to Discretionary Agencies and these funding levels may be adjusted at the discretion of the Board of Supervisors.

In recent years, each Supervisor has been provided with a worksheet containing prior year allocations and request amounts from the agencies. Board members then made a recommendation on the funding level of each agency using the provided worksheet. Based on recommendations, staff then determined a possible consensus level of funding for each agency. The consensus level has previously been provided to the Board through the Budget Memo process. Once in agreement, the consensus level was included within the Adopted Budget.

Staff are prepared to follow this process again for the Proposed FY 2020-2021 Operating Budget. This topic was originally planned for the March 24, 2020 work session, and the worksheets would be provided immediately following. However in light of recent events, the timeline on this process is subject to change.

5) Page 187-188 (and Comprehensive Financial Policy pages 269-270). a) What is the purpose and distinction between Fund Balance and Expenditure Contingency? When can the Board spend from either category?

Section 10-1 of the Roanoke County Comprehensive Financial Policy states that the County of Roanoke's General Government Fund Unassigned Fund Balance will be maintained to provide the County with sufficient working capital and a comfortable margin of safety to address emergencies and unexpected declines in revenue. General Government Fund Unassigned Fund Balance will be 12% of budgeted annual General Government expenditures. Any use of Fund Balance must be appropriated through Board of Supervisors action.

Section 10-2 of the Roanoke County Comprehensive Financial Policy states that the General Government Fund Expenditure Contingency will be maintained to provide for unanticipated expenditures of a non-recurring nature or to meet unanticipated increased service delivery costs. The policy states that this General Government Fund Expenditure Contingency will be 0.25% of budgeted annual General Government Expenditures. \$250,000 was allocated from funds available from the end of FY 2019. The proposed budget includes an additional \$254,117 to meet this 0.25% target. Any use of this contingency will be presented at a meeting of the Board of Supervisors as part of the consent agenda. The intent of this Contingency is to provide reserve funds for any unanticipated expenditures that are one-time or unexpected in nature should the need arise.

b) Fund Balance is reduced by \$119,503, and it is a % of General Government Revenues, but revenues have not decreased. So how do we reduce this item?

On page 188 of the Proposed Budget, the Addition to Fund Balance is presented. Because the Comprehensive Financial Policy states that the County will maintain a Fund Balance of 12% of budgeted General Government Expenditures, when the budget increases, the Fund Balance must also increase to maintain this 12% ratio. This "Addition to Fund Balance" is the amount necessary to maintain this 12% ratio.

The calculated contribution to fund balance in the adopted FY 2020 budget included an assumption of the required 12% based on the FY 2019 budget instead of actual information. By applying the FY 2020 actual as a starting point to compare to the amount needed for FY 2021, the addition required was less than the amount in the previous year. This addition to fund balance to maintain the 12% is \$119,503 lower than the previous year.

6) Page 252 Risk Management. \$1,604,033 and \$1,050,390. Also 2 positions. Please explain these dollar figures, and what are they for: insurance premiums, reserves, or payments for Worker's Compensation, Line of Duty, etc.? Where is the personal expense?

The transfer from the general fund to the risk management fund in the amount of \$1,604,033 is used to pay for the County's insurance premiums for property, general liability, automobile, professional services for out sourcing of the worker compensation administration, public officials and law enforcement liability, crime, cyber risk, environmental and excess liability, in addition to worker's compensation. The Line of Duty expenditure is accounted for in the General Fund budget.

The \$1,050,390 is the amount of fund balance which is added to our estimated incurred but not reported liabilities as established by actuarial studies to meet our established Internal Service Fund Reserves as stated in Section 10 item 5 of the Comprehensive Financial Policy.

The 2 positions are used to pay for light duty work assignments for employees who are not able to work in their full time capacity while on workers compensation. Since these positions are not full time and the expense varies widely from year to year, the expenditures are coded to part time salaries and no budget is set up in the personnel budget, it is accounted for in the \$1,604,003 overall budget.

7) Page 223 Bond Premium of \$11,356,388. What is this?

Bond premiums are the excess price paid for a bond, over and above its face value. For instance the Board approved up to \$10,000,000 of borrowing as part of the Virginia Resources Authority (VRA) 2019 Fall Pool for our Public Service Center project. When the issuance was finalized, the County only had to issue a par amount of bonds in the amount of \$9,025,000 to receive funding in the amount of \$10,270,358 for a net of bond premiums in the amount of \$1,245,358. Accounting standards require us to record the entire \$10,270,358 as a liability. However we are only paying back VRA the \$9,025,000. The bond premiums are allocated over the life of the bonds and reduced each year by making an accounting entry to increase interest expense and reducing the bond premium liability until the bonds are paid.

8) I do not see any Other Postemployment Benefit (OPEB) entry. Why?

The County makes a contribution annually to the OPEB Trust Fund held by the Virginia Municipal League (VML) for the purpose of accumulating assets to fund postemployment benefits other than pensions. This liability relates to the retiree health insurance the County offers to their retirees. This annual contribution is paid out of the Health Insurance Fund and is included as part of health insurance expenditures as shown on page 248 of the Proposed Budget for FY2020-2021.

9) What is the Virginia Retirement System (VRS) prediction for its Return On Investment (ROI)? Has VRS reduced its estimate?

The VRS realized a 6.7% return for 2019 which is lower than the original estimate of 7.0%. Based on this, they are predicting a 6.75% ROI for the upcoming year which was established before the pandemic event.

If you have any additional questions, please contact Laurie Gearheart, Director of Finance and Management Services at 540-283-8126 or llgearheart@roanokecountyva.gov.

cc: Rebecca Owens, Assistant County Administrator
Richard Caywood, Assistant County Administrator
Laurie Gearheart, Director of Finance and Management Services
Meredith Thompson, Budget Division Director



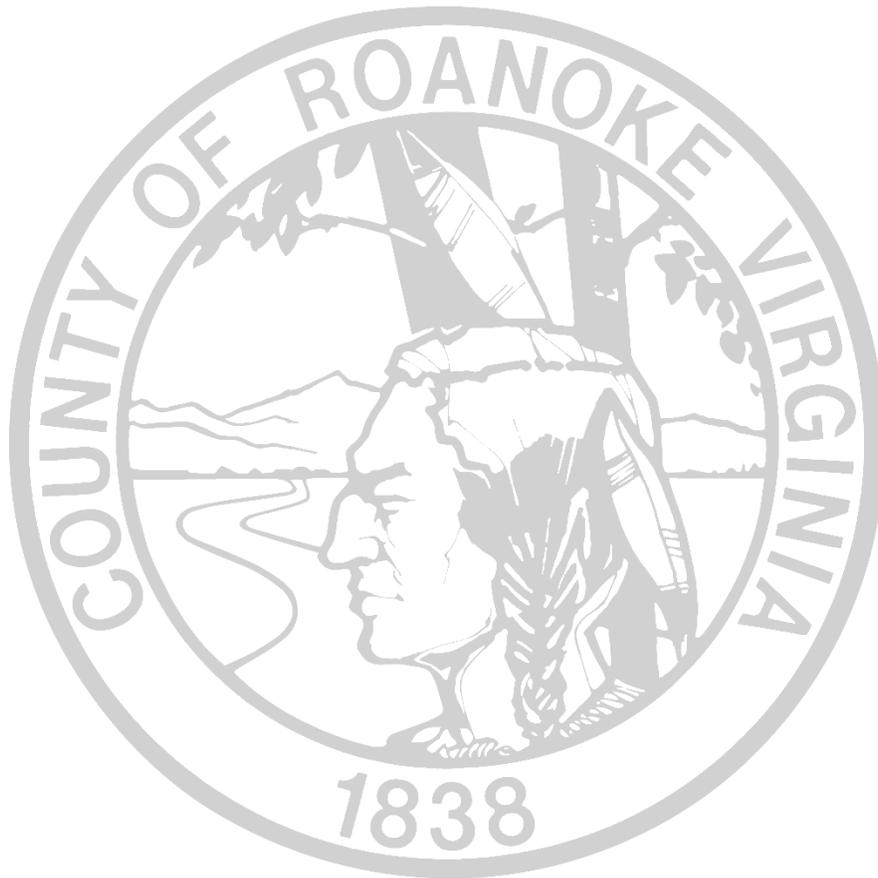
Performance Measurement Introduction

As part of Roanoke County's budget development process, departments submit Performance Management Plans. Departments review the core objectives and subsequent measures of those objectives. Beginning in FY 2018, the Performance Management Plans replaced Business Plans, which were used to develop goals and measures that were included with each department's budget summary page. In this model, departments can identify up to five core objectives and measures used to evaluate the performance toward meeting that objective.

Additionally, all core objectives are aligned to Strategic Initiatives within the Community Strategic Plan, adopted in FY 2017, or the Organizational Strategic Plan, currently being finalized by County staff. Performance measures were identified as an opportunity to monitor progress towards achieving the vision and strategic direction set forth in the Community Strategic Plan. Specifically, data on the progress toward performance measures will be collected, reviewed, reported and used to make adjustments to County services and programs. More information on the implementation of the Community Strategic Plan can be found at the following link: www.roanokecountyva.gov/CSP.

The following Performance Management section is organized first by Strategic Initiative with departmental core objectives listed in order of department as they appear within this document. The Performance Management Plans allow departments to monitor measures year over year to gauge progress and identify opportunities to improve. Because this process is still developing and measures may change, some core objectives do not include actual data, as it may not have been historically collected. All core objectives include at least one corresponding measurement.

County of Roanoke department leaders and Management & Budget staff continue to identify ways to enhance the measurement of department performance while aligning the goals to priorities identified internally by staff through the Organizational Strategic Plan and externally by citizens through the Community Strategic Plan.





Connect Roanoke County to the World

Roanoke County Community Strategic Plan



Public Information					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Develop and maintain relationships and communications between Roanoke County and the media to allow for dissemination of accurate and timely information.	Number of media advisories, news releases, media contacts, and interviews	264	324	330	340
<p>The Public Information Office serves as the liaison between County staff and the media, notifies the media of County issues, and responds to media inquiries within a timely, accurate and reasonable manner. The Office prepares media advisories and news releases to share important County news and alerts. The Office responds to media queries by providing information and facilitating interviews. Various media advisories and news releases are sent to media based upon County events and news. There is near daily interaction between PIO and media, whether for story ideas, fact checking or setting up interviews with staff members. Various staff conduct interviews based upon the topic.</p>					

Public Information					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Maintain the County's online presence as a communications tool to help customers access County government on a 24/7 basis.	Total page views to the Roanoke County website	2,382,652	2,094,457	2,200,000	2,400,000
	Total "likes," "follows" and "views" on social media channels	25,519	26,224	28,000	30,000
<p>The Public Information Office publishes information to the public through a variety of methods, including the County's official website and social media platforms. By posting news, alerts and general information through these various methods, the Office can reach the community with diverse preferences in how they receive information. In addition to the County's website, the Office maintains social media which includes Facebook, Twitter and You Tube. Data is gathered from the individual sites.</p>					



**Position Roanoke County for
Future Economic Growth**



Roanoke County Community Strategic Plan

Economic & Community Development					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
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.	Number of new businesses and existing business expanded	12	12	9	9
	Amount of new taxable investment secured through business growth	\$53.2 million	\$26.1 million	\$20 million	\$20 million
<p>Growing the business and tax base in Roanoke County is a fundamental function of the Economic Development Department and supports the Community Strategic Plan to position Roanoke County for future economic growth. An enhanced business base results in improved property and increased revenues for the County.</p>					

Economic & Community Development					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Create a marketable inventory of quality industrial and commercial property to accommodate the needs of growing businesses, and enhance the County's competitive position for business growth and success.	Number of commercial and industrial properties & infrastructure development projects supported	6	6	6	6
	Number of identified and redeveloped underutilized properties.	2	3	3	3
<p>The Economic Development department identifies, markets, and develops commercial and industrial properties throughout the County to promote growth. Commercial and industrial property and infrastructure improvement projects in FY 2018 include broadband expansion, Woodhaven Road, the Vinton Business Center, the Center for Research and Technology and other privately held properties. Redeveloping underutilized properties such as former County-owned properties and Tanglewood Mall will expand the tax base and attract new investment to the County. Most of the projects are completed over multiple fiscal years and do not change frequently from year to year.</p>					



**Position Roanoke County for
Future Economic Growth (continued)**



Roanoke County Community Strategic Plan

Economic & Community Development					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
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.	Number of connections made between employers, students and educators.	12	9	10	5
	Number of projects connecting students, adults, businesses and the workforce.	18	20	20	10
<p>Workforce development, education and training initiatives connect educational institutions to adults, students and the business community. Creating links between secondary and post-secondary education through career fairs, technology tours, apprenticeship and internship programs will result in enhanced employment, technical skills capabilities and exposure to career opportunities. Developing relevant workshops geared towards business needs and adult populations promote lifelong learning and an educated community. Due to staffing changes expected in FY 2020, including freezing an Economic Development Specialist position, projected connections and projects have are expected to be lower than prior years.</p>					



Promote Neighborhood Connections

Roanoke County Community Strategic Plan



Economic & Community Development					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Anticipate future growth and development challenges and implement policies and plans that incorporate best practices and community interaction.	Progress towards implementation of Route 419 Town Center Plan	N/A	N/A	N/A	TBD by Board of Supervisors
	Continue to expand community outreach for targeted plans and special projects.	N/A	3	3	3
Community Development develops and implements plans that incorporate best practices and include citizen involvement. The County's 2005 Comprehensive Plan includes area-specific plans and outlines goals and objectives to address future growth. The implementation of the existing and new plans will facilitate orderly County growth and improved service delivery while meeting economic development, redevelopment, recreation, and transportation needs. Currently, Planning staff is facilitating and developing three "Reimagine Plans" for the 419 Town Center, Hollins Center, and Oak Grove Center. It is anticipated that these plans will be completed and adopted during FY2020.					

Economic & Community Development					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Coordinate local, regional, and state efforts to improve safety and reduce traffic and congestion in the County.	Percent of local tax dollars matched by transportation funding.	1.0%	26.0%	0.0%	16.0%
	Coordinate and submit grant applications for transportation-related projects*	7	5	4	6
Community Development coordinates local, regional, and state efforts to improve safety and reduce traffic and congestion in Roanoke County. Department staff leverage County funding by applying for various grants, mostly available through the state. The VDOT Revenue Sharing Program provides 50% funding for projects, with 50% County match; the VDOT Transportation Alternatives Set-Aside provides 80% funding with 20% County match for transportation projects and the VDOT Smart Scale Program and Regional Surface Transportation Program/Surface Transportation Block Grant Program provide 100% funding for transportation projects. Grant applications are requiring an increasing level of detail and a budget line item is needed for surveying and preliminary design. Match funds also need to be budgeted ahead of application submissions. *The number of grant applications submitted annually varies due to the availability of funding programs, criteria for funding, and the types of projects planned by County staff. All funded applications are programmed for future fiscal years, and not all grant applications are funded.					



Promote Neighborhood Connections (continued)



Roanoke County Community Strategic Plan

Parks, Recreation & Tourism					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Establish and maintain an extensive network of greenways and trails.	Maintained Miles of Greenways & Trails	31	38	40	44
<p>Roanoke County's network of trails and greenways allow citizens and visitors opportunities to enjoy the outdoors. Greenways and trails are strategically planned to allow for citizens to access new amenities and expand the alternate transportation possibilities including biking and walking. As the County and the surrounding region become an outdoor tourism destination, it is vital to properly maintain our network of greenways and trails.</p>					



Ensure Citizen Safety

Roanoke County Community Strategic Plan



Commonwealth's Attorney					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Collaborate with Roanoke County and Town of Vinton Police Departments among other law enforcement agencies to ensure the most successful prosecutions.	Circuit Court Cases (Felonies & Misdemeanors)	1,999	1,835	1,800	1,950
	General District Court Cases (Traffic & Criminal Cases)	32,536	34,097	35,468	36,845
	Juvenile & Domestic Court Cases (Traffic & Criminal)	4,841	4,334	4,100	4,100
<p>The Commonwealth Attorney's Office is responsible for the prosecution of cases which helps to ensure citizen/community safety. It is imperative for the office to collaborate with the Roanoke County and Town of Vinton Police Departments to gather as much information as possible to successfully prosecute cases.</p>					

Commonwealth's Attorney					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Provide services and referrals to appropriate services to victims of crimes under prosecution by the Commonwealth's Attorney Office.	Victim Witness Services Provided	755	847	840	845
	Maintain Confidentiality of All Participants	100%	100%	100%	100%
<p>The Commonwealth Attorney's Office provide Victim Assistance Programming, which serves the most vulnerable of citizens. The Office provides services to those who are victims of crimes being prosecuted by the Commonwealth's Attorney Office. The Program strives to ensure their safety throughout the prosecution process by providing support services and referrals to resources available including counseling and housing resources.</p>					



Ensure Citizen Safety (continued)

Roanoke County Community Strategic Plan



Sheriff's Office					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Provide a secure environment for inmates housed in the Roanoke County/Salem Jail, and accommodate safety for both inmates and staff.	Maintenance of ACA accreditation	Yes	Yes	Yes	Yes
	Maintenance of VLEPSC accreditation	Yes	Yes	Yes	Yes
<p>The Roanoke County Sheriff's Office (RCSO) provides professional service to inmates, and the citizens of Roanoke County, as demonstrated by the continual compliance with the regulations of the American Correctional Association. The RCSO is one of thirteen jails in the state of Virginia to be accredited nationally and one of 167 jails to be accredited nationwide. The RCSO is one of two agencies statewide to be accredited both by the ACA and VLEPSC. The Roanoke County/Salem Jail must comply with mandatory ACA standards which are necessary for accreditation. ACA standards address inmate records, administrative operations, budget/fiscal management, staff training, food service, safety and sanitation, health care and physical plant. The Roanoke County/Salem Jail has also met the required Federal mandated standards of the Prison Rape Elimination Act (PREA), preventing, detecting and responding to prison rape. Compliance with ACA and PREA standards is imperative to maintain continued accreditation and certification. A PREA audit was successfully completed in December 2017. ACA and VLEPSC audits will be conducted in 2018.</p>					

Sheriff's Office					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Provide on-going training to all staff members in the most up-to-date laws, procedures, and administrative functions of the Criminal Justice System along with leadership and professional development opportunities to support employees interested in advancing.	Percent of uniformed staff who have completed required training	100%	100%	100%	100%
	Percent of supervisory staff who have completed leadership and/or supervisory training	100%	100%	100%	100%
<p>To maintain accreditations, it is important for the Roanoke County Sheriff's Office to receive regular training on laws and procedures. The department also recognizes the importance of providing ongoing leadership development training for staff with potential to advance within the department. By having a well-trained and informed staff, the inmates and citizens can expect high quality professional services. Supervisory staff have all received some form of management and leadership training. Some supervisors will receive the opportunity to attend advanced leadership training in 2018.</p>					



Ensure Citizen Safety (continued)

Roanoke County Community Strategic Plan



Sheriff's Office					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Provide community outreach and public education for all ages of the community in an effort to build and maintain positive community relationships.	Number of Educational Programs Offered	8	8	8	8
	Number of Participants in Programs	846	1,430	1,500	1,500
<p>During the summer of 2018 a Memorandum of Understanding between the Roanoke County Schools, the Roanoke County Police, and the Roanoke County Sheriff's Office was formalized to increase the security and safety of the elementary schools in Roanoke County. There are two SRO deputies assigned full time to provide safety, security and education to the staff and students of the elementary schools. There are additional deputies assigned to other duties which allows time to provide extra security and safety checks at the 16 Roanoke County Elementary Schools. They also present educational programs to the staff and students. Deputies have instructed in excess of 25 Junior Achievement classes as well as</p>					

Sheriff's Office					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Provide Court security and an efficient Civil Process Section	Annual Court Dockets in Session	960	1,043	1,100	1,100
	Civil Process Papers Served	44,897	38,466	40,000	40,000
<p>The Sheriff's Office provides security for multiple court rooms on a daily basis as well as screening the public upon entry. The Roanoke County Courthouse has 7 courtrooms split between Circuit, Juvenile Domestic, and General District as well as clerk's offices for each and the Commonwealth Attorney's Office. Civil process is a full time division that serves a multitude of civil court papers on citizens and local businesses including evictions and levies.</p>					

Communications & IT - Emergency Communications Center					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Provide professional public safety assistance to the Roanoke County citizens and emergency responders in a timely manner.	Dispatch 90% of all Police, Fire and EMS calls for service in 90 seconds or less.	86%	75%	90%	90%
	Exercise alternate center(City PSAP) operations.	12	12	12	12
<p>The Emergency Communications Center (ECC) ensures that call taking and dispatching services are expedient and appropriate for all public safety scenarios. ECC Staff strive to dispatch emergency services as quickly as possible to ensure safety of Roanoke County citizens and visitors. The County of Roanoke collaborates with the City of Roanoke's E-911 Center to complete 1 shift per month at the other locality's location. This regional approach allows both departments to be prepared to continue to take emergency calls if a large-scale equipment failure or emergency situation occurred at either facility. This ensures that Emergency 911 services would remain available to the region.</p>					



Ensure Citizen Safety (continued)

Roanoke County Community Strategic Plan



Communications & IT - Communications Shop					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Maintain an accessible and efficient Public Safety Radio System.	Ensure Public Safety Radio System availability at 99% at all times	99%	99%	99%	99%
<p>The CommIT Communications Shop strive to guarantee a reliable communication foundation on which to efficiently conduct County business operations today and into the future. Through maintenance and upgrades, staff maintain that the public safety radio system is available for emergency responders to communicate. This ensures that citizens can rely on those responders when they are experiencing an emergency.</p>					

Communications & IT - Communications Shop					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Ensure that all components of the Public Safety Radio System are available in order to ensure proper response to citizen emergencies.	Maintain microwave backbone for 800 MHZ radio system for peak performance and operation 99% of the time.	99%	99%	99%	99%
<p>The Emergency Radio Communications System depends on the microwave backbone to operate at top efficiency. Maintenance of this equipment ensures that an alternate resource for communication is available for emergency responders.</p>					

Police					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Foster, develop and maintain community and regional partnerships.	Successfully implement a community survey to collect information about the public's perception of law enforcement.	-	-	TBD	TBD
<p>The Police Department seeks citizen feedback about perceptions of safety, community involvement, procedural justice, performance and overall citizen satisfaction. The Department will evaluate the feasibility of partnering with a local university or consultant to develop the questionnaire and administer the survey.</p>					



Ensure Citizen Safety (continued)

Roanoke County Community Strategic Plan



Police					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Align technology structure to meet operational demands	Research, evaluate and purchase a tactical robot for use during high-risk situations.	-	-	TBD	TBD
<p>The use of police robots are changing the way tactical officers engage hazardous situations. During highly volatile situations, a police robot can be deployed to gain valuable intelligence when the scene is too dangerous for first responders. Once deployed, intelligence is gained through relaying real-time audio and video to an operator positioned a safe distance away. These ruggedized and easily deployable robots can inspect a scene,</p>					

Fire & Rescue					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Provide expedient emergency response to fire and emergency medical service incidents.	Percent of reaction times to all emergency calls within 90 seconds	51%	63%	90%	70%
	Percentage of Advanced Life Support(ALS) responses within 6 minutes	55%	57%	80%	60%
	Fractile response time to all incidents within 12 minutes	94%	94%	90%	95%
<p>Roanoke County Fire and Rescue strives to ensure that appropriate staff are responding to emergencies in the most expedient manner possible. Reaction time includes the time taken between when a call is dispatched to a station and when an apparatus leaves the station. Based on Accreditation National Standards, the department aims to reach a reaction time within 90 seconds. The American Heart Association research shows that for every minute a person's heart is not beating their ability to be resuscitated drops by 10%. RCFRD has made an internal goal of reaching 80% of all patients requiring ALS in 6 minutes or less. Virginia Office of Emergency Medical Services requires each agency set a goal for reaching 90% of all calls, in accordance with our Emergency Medical Services (EMS) response plan our goal is 12 minutes. The department will use actual data to determine where improvements can be made to progress towards target measures.</p>					



Ensure Citizen Safety (continued)

Roanoke County Community Strategic Plan



Fire & Rescue					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Provide adequate facilities and equipment for fire and rescue operations	Age of fire apparatus should not exceed 20 years	90%	82%	82%	85%
	Age of ambulance should not exceed 10 years	100%	95%	92%	95%
	Personal Protective Equipment should meet current NFPA standards	100%	100%	100%	100%
<p>National Fire Protection Association (NFPA) provides the Fire/EMS consensus standards of the industry to which RCFRD strives to comply. By meeting the standard the department ensures reliable apparatus, fire/ems equipment, and personal protective equipment with which we respond to emergencies while providing for the safety of emergency personnel. In addition to equipment, the Fire Department maintains 12 Fire Stations and one training center throughout the County.</p>					

Fire & Rescue					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Partner with the community and schools to facilitate outreach programs to foster life safety education and emergency preparedness.	Percent of Roanoke County Elementary Schools visited by Fire & Rescue staff	-	100%	100%	100%
	Number of education programs facilitated by Fire Marshall's Office	-	211	300	300
	In conjunction with Police Department, Fire Marshals provide unannounced facility safety checks at all county schools	N/A	N/A	140	220
<p>When citizens and children are educated and prepared, outcomes of emergency situations can be less severe. By working with the elementary schools through the Firefighters as Role Models (FARM) program, RCFRD helps children and families become knowledgeable in fire safety. In addition, the RCFRD Community Outreach Coordinator, working in conjunction with station personnel, provides information about safety and preparedness topics during community and civic events to expand outreach. Staff also provide fire safety and emergency preparedness information to local daycares and students in home school environments. Additionally, Fire Marshals provide unannounced safety and security checks at county schools as part of the Roanoke County Public Safety Schools Task Force helping ensure safety for our students.</p>					



Ensure Citizen Safety (continued)

Roanoke County Community Strategic Plan



Social Services					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Promote safety, well-being and progress to permanency of children in Foster Care.	Approved caseworkers will complete at least 90% of monthly face-to-face contacts with foster children.	99%	96%	90%	90%
<p>Roanoke County Department of Social Services supports the development of healthy families and protects Virginia's children from abuse and neglect. By establishing monthly face-to-face visits, an approved worker can more efficiently assess a child's safety and well-being. Regular visits also promote progress to permanency to children in foster care.</p>					



Be a Caring & Inclusive Community



Roanoke County Community Strategic Plan

Social Services					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Connect vulnerable populations with basic resources by determining eligibility for benefits within mandated timeframes.	Eligibility for Medicaid, SNAP and TANF benefits will be determined timely, in accordance with state guidelines, at least 96% of the time.	97%	98%	96%	96%
<p>The Department of Social Services is responsible for administering a variety of benefit programs in accordance with federal and state requirements. Determining eligibility for benefit programs in a timely manner provides citizens in need with access to programs to support themselves and their families.</p>					

Social Services					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Promote and encourage TANF recipients to participate in the VIEW program to promote economic independence.	Unless exempted, at least 50% of the VIEW caseload is participating successfully monthly.	54%	46%	50%	50%
<p>While benefit programs are available to those eligible, the department also encourages and promotes self-reliance. Recipients of TANF (Temporary Assistance for Needy Families) are and will continue to be encouraged to participate in VIEW (Virginia Initiative for Employment not Welfare) unless exempted by the Virginia Department of Social Services. The VIEW program promotes economic independence by assessing employment strengths and needs, eliminating barriers to employment and providing resources and training so participants can become employed and self-sufficient.</p>					



Promote Lifelong Learning

Roanoke County Community Strategic Plan



Library					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Provide customer access to a diverse and balanced collection that promotes lifelong learning.	Annual Circulation of All Materials	1,250,670	1,144,913	1,300,000	1,350,000
	Annual Circulation of Electronic & Digital Materials	56,637	56,732	60,000	62,500
	Number of Items Added to Collection	21,013	18,867	21,000	21,500
<p>the public. Library administration has worked with the RVL Consortium members to better balance the share of materials money, which ensures the development of a diverse and balanced collection that meets the needs of the wide range of community interests, and better allows us to target the varying interests of patrons at all of our branches. Also, the library has begun to add some business-oriented databases in support of economic development. Of note, digital media circulation including e-books, e-movies, e-audiobooks, continues to increase in popularity, while people continue to check out print materials as well. The Library increasingly relies on data from a variety of reports as well as informal feedback from patrons, and adjusts purchasing accordingly. Just as buildings need to be accessible to all, it is important to provide a collection accessible to people with a variety of backgrounds, beliefs, and abilities.</p>					

Library					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Provide reference assistance, educational services, technology services to promote digital literacy, and instructional assistance and programming.	Number of Public Computer Sessions	184,486	168,061	169,000	170,000
	Number of Wireless Computer Sessions	401,897	415,626	417,000	419,000
	Assistance offered through reference department	22,308	39,435	40,000	41,000
<p>Digital literacy is critical for all ages in today's world, and yet, access to PCs and the internet is not universal. Libraries provide citizens with free and open access to electronic resources and equipment, along with the assistance of trained staff. The library measures number of users and duration of individual sessions of public PCs and devices by sign-up software at each site. Usage by visitors who carry their own laptops, phones, or other devices is measured by a separate software product that also counts type and duration. All library locations provide assistance to patrons through answering reference questions, which are tracked by staff. These measures indicate the need for the availability of library services in reference and technology assistance, and inform the type of internal training necessary to keep up with ever-changing demands. In an ever-changing world of technology the library also takes seriously its responsibility to bridge the technological divide by offering access to tech tools such as Micro:bits, maker kits, Cosmo and Vector robots, and Pepper, a humanoid robot. Many of these tools are new to us and we will have more complete data about use and about their draw to the library to share next year.</p>					



Promote Lifelong Learning (continued)

Roanoke County Community Strategic Plan



Library					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Provide programming, outreach, and events that promote the library's role as the community center, and that encourage literacy through educational, cultural, and informational events.	Number of Patron Visits	855,603	810,151	850,000	860,000
	Number of Contacts during Outreach Events	2,189	440	2,500	2,750
	Attendance at Library Programs	43,756	42,429	45,000	47,500
<p>An increase in the number of patron visits is a reliable indicator of whether people are finding the resources and information they seek at County libraries, or if more of them use the library as a community gathering place. County libraries also participate in community events and provide information on library programs to various populations including preschools and nursing homes. The number of people reached through these programs ensures that citizens are aware of services available to them while promoting literacy. Similarly, attendance at library events correlates to whether the programs being offered are perceived to be relevant to citizens, or if they meet a particular need such as new workplace skills, personal growth, socialization, or entertainment. In the County Library system, attendance counts are collected and reported electronically, which allows for comparison with past performance on either an ongoing or on-demand basis.</p>					

Extension & Continuing Education					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Promote improved health and well-being through healthy eating and physical activity.	Surveyed participants will increase knowledge on class topics including nutrition, cooking skills, and health.	99%	99%	99%	99%
	Surveyed participants will increase knowledge on food safety and food preservation skills and techniques.	100%	100%	100%	100%
<p>The FCS Agent provides a variety of workshops on food and nutrition related topics that incorporate basic cooking skills, nutrition education, and other health related topics. These skills and information are central to enabling citizens to improve their overall health and well-being. The agent also provides research-based information on food safety and food preservation methods to mitigate the risks of food-borne illness, which contributes to the safety and health of Roanoke citizens.</p>					



Promote Lifelong Learning (continued)

Roanoke County Community Strategic Plan



Extension & Continuing Education					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Provide nutrition and physical activity education to low-income families and individuals.	Surveyed participants report improved nutrition practices.	90%	95%	TBD	TBD
	Surveyed participants report improved food resource management practices.	64%	76%	TBD	TBD
<p>Low-income families and individuals are at an increased risk for lifestyle-related chronic disease and illness. The Family Nutrition Program Assistants and SNAP-Ed Agent bring research-based nutrition education to low-income adults and children. Through these programs, participants gain knowledge and develop skills that will help them improve their health today and make healthier choices over the course of their lifetimes. The state-wide survey of Family Nutrition Program participants changed in fall 2017. The new survey will more accurately measure actual consumption of healthy foods among participants; however, exact measurements will change for 2018-2019.</p>					

Extension & Continuing Education					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Assist youth in becoming self-directed, contributing, and productive members of the community.	Number of Youth Enrolled in the 4-H Program.	8,756	4,151	9,000	7,000
	Percentage of teachers/parents reporting increased knowledge and skills gained through 4-H programs.	99%	97%	99%	99%
<p>4-H Youth Development serves ages 5-19 with programs offered in the schools, after school programs, community and project clubs, camps and valley-wide activities. These programs develop community leaders, good citizens and socially competent individuals with strong life skills. Fueled by university-backed, latest research based curriculum from Virginia Tech and Virginia State, students from Roanoke County engage in hands-on activities in 10 curriculum areas including Science and Technology, Careers and Economic Education, Citizenship, and Leadership and Personal Development. Local youth involved in 4-H programs also are heavily involved in community service and understand the value of volunteering and making their community a better place to live. In FY 2018, The 4-H program lost a full-time Program Associate who provided programming in the school systems.</p>					



Promote Lifelong Learning (continued)

Roanoke County Community Strategic Plan



Extension & Continuing Education					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Strengthen the community food system through educational support of regional agriculture and sustainable gardening.	Number of individuals reached through ANR Agent and Master Gardener Programming	3,378	4,912	3,700	5,000
	Contacts to Extension Master Gardener Help Desk and one-on-one site visits/meetings with ANR Agent	2,194	2,220	2,400	2,400
<p>The ANR Agent provides diverse programming on agricultural and horticultural topics, from garden skills and knowledge for home and community gardeners to the most up-to-date research and information to help area farmers succeed. These skills at all levels help to bolster our community food systems, grow agricultural and gardening knowledge, and work to better our natural environment. The Master Gardeners are volunteer educators specially trained through the Roanoke County/Roanoke & Salem Cooperative Extension office. Throughout the year, they work in schools, provide horticultural therapy programming in nursing homes, assist with community gardens, give talks throughout the region, and deliver other various programming. The Master Gardener Help Desk operates Monday to Friday as a go-to for providing research based information to answer gardening questions that are encountered throughout the year by residents of the Roanoke Valley.</p>					



**Keep Roanoke County Healthy,
Clean, and Beautiful**



Roanoke County Community Strategic Plan

Economic & Community Development					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Ensure compliance with County's regulations to protect the public's health, safety and welfare.	Percent of zoning related code violations resolved within 45 days	95%	94%	91%	91%
	Percent of residential building permit reviewed on time	97%	95%	95%	95%
Code compliance is an essential function of the Economic & Community Development department. Enforcing codes and completing inspections ensures that buildings and zoning decisions are safe for citizens and businesses within Roanoke County. When code violations occur, the department is committed to resolving issues with citizens. The departments goal is to respond to all code inspection requests within one business day. However, circumstances outside of the department's control may limit this ability including staff availability. We anticipate tracking the building inspections completed on the assigned date as we complete the implementation of Permitting Licensing and Land (PLL) platform within CityWorks and Asset Management program.					

Economic & Community Development					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Provide design, construction and maintenance services for stormwater facilities which improve public safety and increases property values.	Number of major drainage project of effort identified in the Stormwater Maintenance Program completed	1	0	1	1
	Number of Best Management Practice (BMP) implemented every 3 years.	1	0	1	1
The Stormwater Division within Community Development provides design, construction, and maintenance services of stormwater facilities. These services improve public safety and also property values. The County's efforts to maintain stormwater facilities also address the County's MS4 permit requirements to reduce the discharge of sediment.					



Keep Roanoke County Healthy, Clean, and Beautiful (continued)



Roanoke County Community Strategic Plan

Economic & Community Development					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Address existing and future environmental challenges by incorporating collaborative solutions in planning, engineering regulations and compliance.	Percent of Annual Private BMP inspections	14%	37%	20%	20%
	Percent of Annual County BMP inspections	100%	100%	100%	100%
	Percent of Private BMPs in compliance within County's MS4 permit	50%	-	50%	50%
<p>Proper maintenance and operation of stormwater Best Management Practices (BMPS) mitigate the impacts to the County's natural water sources including streams and ultimately, the Roanoke River. The County must meet regulations from the Virginia Stormwater Management and the County's Municipal Separate Storm Sewer System (MS4) permit. In addition, the department must ensure compliance with the County's Stormwater Management ordinance with the regular inspection of BMPs. By collaborating with Homeowner Associations (HOAs) and Business Owners, the department believes it can reduce the percent of non-compliant BMPs.</p>					

Economic & Community Development					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Ensure compliance with State MS4 permit requirements to protect the public's health, safety, and welfare.	Address water quality as part of the MS4 requirements via public education & outreach as Sediment, Bacteria and Nutrient are pollutants of concerns	NA	I	NA	I
	Address TMDL MS4 permit requirements for bacteria, sediment and PCBs	NA	I	NA	I
<p>The department develops and implements a public education and outreach program pursuant to its MS4 permit requirements that focuses on minimizing pollutants (sediment, bacteria, nutrients, and PCBs) from entering stormwater and therefore, local waterways, targeted audiences are selected for each pollutant of concern. Various means and methods are used to reach all of the targeted audiences with pertinent information regarding ways to minimize stormwater pollution.</p>					



Keep Roanoke County Healthy, Clean, and Beautiful (continued)



Roanoke County Community Strategic Plan

General Services					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Provide quality solid waste services to include weekly garbage collection, bi-weekly bulk and brush and drop off center recycling opportunities to all qualified customers.	Amount of municipal waste (per ton) collected per Full Time Employee (FTE)	1,595	1,528	1,575	1,550
	Amount of brush (per ton) collected per FTE	682	664	675	675
<p>The Solid Waste Division with General Services collects garbage weekly and bulk and brush every other week. The department also provides drop off recycling locations throughout the County. By increasing the tonnage collected per FTE, we are efficiently using all staff resources and equipment to provide a core service to our citizens in a fiscally responsible way.</p>					

Parks, Recreation & Tourism					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Offer a robust Community Recreation program for all citizens that promotes learning, health and positive competition.	Offer a minimum of 1,450 programs annually	2,007	1,860	1,500	1,900
	Host a minimum of 14,000 participants annually	15,081	18,948	15,000	19,000
<p>Roanoke County Parks, Recreation & Tourism provides a diverse variety of programs for participants of all ages and abilities. The department strives to expand the reach into the community for participation and expand the availability of programs, events, and activities. Programs include summer camps, athletics programs, indoor programs, and special events among others.</p>					

Parks, Recreation & Tourism					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Provide a diverse offering of park amenities and services to citizens and user groups through safe and well maintained facilities	Number of Parks Maintenance work orders performed annually	1,630	1,226	1,750	1,400
	Number of Acres in Public Parks maintained annually for public use	2,170	2,180	2,180	2,380
<p>Citizens and visitors to Roanoke County to a variety of amenities through public parks maintained by staff including picnic shelters, athletic fields, multi-use trails, and green space. Properly maintaining these amenities is crucial for the department to provide high quality services that the citizens have come to expect. The Parks, Recreation & Tourism Department maximizes staff resources to respond to regular and required maintenance. These efforts have increased the available acreage for public use providing citizens more opportunities to enjoy the parks, which include recreation fields, playgrounds, and open green space.</p>					



Responsive Service Delivery

Roanoke County Organizational Strategic Plan



Clerk to the Board of Supervisors					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Prepare, publish and preserve official records of the Board of Supervisors.	Complete Board Actions in accordance with County Code within 4 business days	95%	100%	100%	100%
	Complete Board minutes within 90 days of Board Meeting and maintain 80% no correction rate based on total number of pages produced annually	100%	95%	100%	100%
<p>The Board of Supervisors governs the County of Roanoke through actions made during regularly scheduled meetings. The Clerk to Board completes and posts all Board Actions and Minutes to preserve official records. Completed Board Actions and Minutes within the time frames allows citizens to access information in a timely manner which reflects our transparency and a responsive service delivery. Although both Actions and Meeting Minutes are completed, the department has not recorded the number of days taken to complete.</p>					

Clerk to the Board of Supervisors					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Maintain transparency and high standards of customer service to citizens.	Publish final Board Agendas, Board Actions, Board Summaries, Timestamped Agendas, Special Notices within 10 business days from meeting date	100%	80%	85%	100%
	Process solicitation permits for non-profit organizations and volunteer forms within 2 business days from receipt	100%	100%	100%	100%
<p>The Clerk to Board of Supervisors ensures transparency and is responsive to citizen inquiries and requests. The Agendas, Summaries, and Notices are available online via a document repository for County staff and citizens to view. By posting within 10 business days, the Clerk allows citizens transparent access to documentation. The Clerk also processes permit requests from local non-profits and volunteer groups. By quickly processing these requests, citizens can expect a high standard of customer service. Both practices occur regularly within the department, but the timeliness has not been consistently measured.</p>					



Responsive Service Delivery (continued)

Roanoke County Organizational Strategic Plan



Clerk to the Board of Supervisors					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Maintain oversight of the Invocation Policy.	Send out request letters in accordance with Roanoke County Code on an annual basis, within 30 days of approval of the Board's calendar	100%	100%	100%	100%
	Process all requests, maintain database and confirm all speakers within 30 days	100%	100%	100%	100%
<p>The Clerk to the Board oversees the Invocation Policy, which invites all religious congregations with an established presence in the local communities and private citizens to voluntarily offer an invocation before the beginning of its meetings. The Clerk monitors scheduled speakers in a timely fashion to ensure that organizations and individuals in the community can participate in the invocation. The Clerk ensures that the invocation policy is implemented as required in Roanoke County Code. Measures will be collected in FY 2019.</p>					

Clerk to the Board of Supervisors					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Coordinate the Financial Disclosure process.	Request disclosure statements of economic interests in accordance with State and County Code by the first business day of the calendar year	100%	100%	100%	100%
	Coordinate and follow-up with outside auditors in all requests regarding Disclosure Statements with 5 days	100%	100%	100%	100%
<p>The Clerk to the Board requests and collects financial disclosure documents in accordance with State and County Codes. This process ensures transparency and accountability to the outside auditors. Measures will be collected in FY 2019.</p>					

Clerk to the Board of Supervisors					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Coordinate the Committees, Commissions and Boards process.	Process appointments upon Board approval within ten business days	100%	80%	100%	100%
	Update website within three days of change	100%	80%	100%	100%
<p>The Clerk to the Board of Supervisors processes and posts all appointments to committees, boards, and commissions. By quickly posting appointments, the department allows the citizens of Roanoke County to be aware of changes and also ensures the volunteers serving can be effectively accountable to their position.</p>					



Responsive Service Delivery (continued)

Roanoke County Organizational Strategic Plan



Internal Auditor					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Provide an independent and systematic approach to examine, evaluate and improve the efficiencies and effectiveness of the County's operational processes and internal controls.	Complete annual audit work plan	Yes	Yes	Yes	Yes
	Investigate concerns of mis-use or mis-management of County assets and resources	Yes	Yes	Yes	Yes
	Number of presentations to the Audit Committee	2	1	1	2
<p>The Internal Audit function was established in FY 2017 to promote accountability, integrity, and transparency in Roanoke County government operations. To assist in the fulfillment of the County's objectives and to address internal control risks assessed, an audit plan is derived on an annual basis. Internal audit activities, results of the completed audits and required communications are presented to the governing body through its audit committee.</p>					

Internal Auditor					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Accomplish assigned responsibilities in an efficient and effective manner to assist the County operations in the achievement of goals and objectives.	Ratio of audits completed versus audits scheduled per audit work plan	56%	57%	25%	50%
	Number of audit recommendations implemented by management	22	25	15	20
	Number of unscheduled audits and investigations completed	2	1	1	1
<p>The Internal Auditor completes audit assignments according to the annual audit work plan. Although each audit is unique, the audit process is similar for most engagements and normally consists of four stages: planning, fieldwork, reporting, and follow up. For each audit, the auditor appraises County administration and management of the audit results and recommends enhancements to allow for efficiencies or more effective internal controls. The internal audit function also conducts unscheduled audits, investigations, or other advisory services which are not part of the scheduled audit work plan.</p>					

Internal Auditor					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Perform high quality governmental audits with competence, integrity and objectivity.	Continued professional education (CPE) hours obtained by internal audit staff	62	44	29	40
	Percent of internal audits performed in accordance with Generally Accepted Government Auditing Standards	100%	100%	100%	100%
<p>All County internal audits are conducted in accordance with Generally Accepted Government Auditing Standards (GAGAS). Those standards require government auditors to display integrity and objectivity in performing audit engagements and to obtain ongoing continued professional education hours on an annual basis.</p>					



Responsive Service Delivery (continued)

Roanoke County Organizational Strategic Plan



Public Information					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Maintain relationships between the County and the community by being responsive to citizen inquiries, concerns and suggestions, as well as disseminating timely and accurate information about County services.	Number of online Inquiry/Request for Service/Complaint Form submissions	523	524	500	480
	Number of Roanoke County Today shows, Stand-Alone videos, PSAs, Business Partners, REC TV, Board of Supervisors meetings	65	105	80	90
	Number of FOIA requests received	43	51	TBD	TBD
<p>The Public Information Office ensures that all online citizen inquiries, requests for service or complaints submitted through the website form receive a timely response. FY17 complaints received via the County's website form decreased by nearly 16% from FY16. The Office utilizes RVTV-3 to produce "Roanoke County Today," stand-alone videos and PSAs to ensure the public has access to information regarding County business, issues and services. RVTV also televises Board of Supervisors meetings, Roanoke County Business Partners and REC TV. The Public Information Officer also serves as the FOIA Officer and is responsible for providing appropriate information following guidelines established in the Freedom of Information Act. There is no way to project how many FOIA requests will be received. The Office does track the requests and can provide actual numbers at the end of the year.</p>					

Public Information					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Provide support to administration and departments in developing clear and concise messages to employees and citizens regarding activities of Roanoke County government.	Provide support as needed to Roanoke County departments related to communications and branding.	Ongoing	Ongoing	TBD	TBD
<p>The Public Information Office assists administration and departments, as needed, to develop internal and external messaging. The Office utilizes the County intranet, website, social media platforms, and County email system to share information whenever possible. The Office provides services such as: technical support for website pages, graphic design, development of presentations, media interview preparation, writing, photography, event planning, publicity for events, and awards program coordination. The Office regularly provides assistance for press conferences, ribbon cuttings, community meetings, the annual State of the County Address script and PowerPoint presentation, and other various presentations.</p>					



Responsive Service Delivery (continued)

Roanoke County Organizational Strategic Plan



County Attorney					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Provide legal services to Roanoke County Board of Supervisors, Administrators and Directors.	Review and revise ordinances and county policies to ensure compliance with applicable federal and state mandates.	100%	100%	100%	100%
	Respond to inquiries in a timely manner with legal opinions both in a formal and informal format.	100%	100%	100%	100%
<p>The County Attorney's office provides legal service and advising to the Board of Supervisors, County Administration, and Department Directors. By providing legal support in a timely manner, Roanoke County citizens can expect that better service. Each attorney is assigned an area of responsibility which corresponds to relevant departments seeking support, while maintaining the objective of cross-training in expertise. The cross-training goal is to achieve the result of always having a resource available from 8:00 am to 5:00 pm to assist client needs.</p>					

County Attorney					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Provide legal support to Economic and Community Development.	Review proposals, contracts, real estate deeds and all other associated documents to ensure compliance with Federal, State and local mandates and best practices in Economic and Community Development.	100%	100%	100%	100%
	Attend and advise at all relevant Community Boards, Zoning, Planning Commission and other governmental or community meetings that affect Economic and Community Development.	100%	100%	100%	100%
<p>Providing legal services and support to the Economic and Community Development department ensures compliance with Federal, State and local mandates and best practice standards are followed. These two departments focus on outward reaching goals. The office's legal staff primarily supports them with specific real estate knowledge, planning and zoning legal input and support to the citizen community attempting to navigate the legal aspects of the County's processes. In addition, the office provides legal counsel to the Economic Development Authority, which advances the objective of growth and prosperity of the community.</p>					



Responsive Service Delivery (continued)

Roanoke County Organizational Strategic Plan



County Attorney					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Provide legal support and advice to Department of Social Services.	Appear at all judicial proceedings for which Roanoke County Department of Social Services is a party or ancillary participant.	100%	100%	100%	100%
	Review and advise on all matters related to compliance with Federal, State, and local mandates for Department of Social Services.	100%	100%	100%	100%
<p>Providing legal support and advice to the Department of Social Services ensures that all legal matters are held in compliance with Federal, State and local mandates. The core measures indicate the actual steps which include the interaction between staff, the courts and attorney involvement. The measures are exact and proscribed by law with strict compliance standards requiring hands on legal staff at all times.</p>					

County Attorney					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Review, analyze and advise on Risk Management matters to ensure compliance with applicable statutes and good stewardship of County resources.	Evaluate claims, both actual and inchoate, against or on behalf of the County and review for fraud, resolution and compliance. Litigate such claims where necessary to protect County resources.	100%	100%	100%	100%
	Review and revise County policies as necessary to ensure best practices with regard to public safety workplace conditions, safety, and compliance with applicable Federal, State and local mandates on daily operations of local government.	100%	100%	100%	100%
<p>Providing legal services and support to Risk Management ensures compliance with Federal, State and local mandates and that best practice standards are followed. Without clear policies, supported by legal approval, the County would not be positioned to protect resources while ensuring the safety and well-being of its employees and citizens.</p>					



Responsive Service Delivery (continued)

Roanoke County Organizational Strategic Plan



County Attorney					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Provide direct legal support and advice to the Offices of the Commissioner of Revenue and Treasurer.	Advise and litigate when necessary to collect delinquent accounts including BPOL, Business Personal Property, Library Fines, and other liens.	100%	100%	100%	100%
	Assist in compliance with applicable State, Federal, and local mandates regarding taxes, particularly with regards to taxable status.	100%	100%	100%	100%
<p>Providing direct legal support to Commissioner of Revenue and Treasurer ensures all matters related to taxation and revenue is in compliance with applicable State, Federal and local regarding taxation and taxable status. A robust revenue practice is the cornerstone of a core function of government since each citizen should be able to rely upon equitable tax collection to fully realize expected services.</p>					

Human Resources					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Leverage HR technology systems to further departmental goals, improve productivity and service to County employees and managers.	Implement new features of HR systems	-	50%	100%	100%
<p>The Human Resources department currently manages 3 separate systems that support different functions within the department. Integration of the systems and utilizing them to full capacity is imperative to improving efficiencies for HR staff and employees countywide. HR will review additional features available in the systems and explore interface options to enhance the ability of the systems to communicate. By maximizing the use of these systems, HR can provide quality services to current and potential employees. Data collection will begin for FY 2019 actual results.</p>					



Responsive Service Delivery (continued)

Roanoke County Organizational Strategic Plan



Human Resources					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Develop and maintain Human Resources policies and procedures that are accessible and understood by employees and management, ensure fair and equitable treatment and compliance to federal, state employment law.	Development and distribution of HR Policy & Procedure manual, with regular updates as needed.	-	-	100%	100%
<p>In an effort to provide employees with standard and easy to find policy and procedural information, Roanoke County finalized a comprehensive Policy & Procedure manual in FY 2018. The Human Resources department will contribute information on policies and procedures that relate to the department to be included in the overall document. The establishment of written policies and procedures that are housed in one place increases accessibility to all employees and managers. When all employees and managers have access to standard information, there is increased consistency in application and communication.</p>					

Commissioner of Revenue					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Provide accurate assessment and audit of individual and business personal property.	Number of personal property assessed annually	118,604	120,458	121,000	121,000
	Number of business personal property accounts assessed annually	3,964	3,980	4,000	4,000
<p>The County of Roanoke Commissioner of the Revenue provides fair and equitable assessments for taxation as set forth by the Code of Virginia, Title 58 on Taxation and the Code of Roanoke County as adopted by the Board of Supervisors. The Commissioner of the Revenue is responsible for assessments and audits of individual and business personal property. In Roanoke County, the personal property tax generates approximately \$30 million in revenue. The office utilizes NADA with staff verification and correction of records for assurance of accuracy. The office also utilizes all available information to update records daily and verify code compliance, including weekly live DMV imports and the use of Income Tax data to assess business use of vehicles.</p>					

Commissioner of Revenue					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Identify and properly issue, renew, and audit business licenses.	Number of Business, Professional, and Occupational (BPOL) Licenses	5,334	5,293	5,350	5,400
	Amount of BPOL fees collected	\$6,421,187	\$6,128,032	\$6,200,000	\$6,200,000
<p>The Commissioner of the Revenue office is responsible for the issuance, renewal, and audit of business licenses in Roanoke County. The office identifies and properly licenses approximately 5,349 businesses that generate approximately \$6 million in revenue. Office staff also enforce compliance and audit for accurate license information. By providing a fair and efficient process to apply and renew business licenses, the Commissioner of the Revenue supports Roanoke County's business climate and economic development efforts.</p>					



Responsive Service Delivery (continued)

Roanoke County Organizational Strategic Plan



Commissioner of Revenue					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Provide assistance and process Virginia State Income Tax Returns.	Tax returns prepared and processed	4,273	4,059	4,100	4,100
	Estimate of processed payments	1,097	1,049	1,050	1,050
<p>The Commissioner of the Revenue office provides assistance and processes Virginia state income tax returns. The office processes approximately 4,700 state income tax returns and establishes an estimate of 1,200 payment accounts as mandated by VA State Code 58.1-305. All returns are edited for errors and omissions and are corrected prior to submission to the Department of Taxation. All qualifying refunds are expedited by data entry into the Virginia State tax system. Return processing numbers have decreased annually due to electronic filing, while daily assistance to citizens increases with request for information, correction, and requests to speak with the Department of Taxation on their behalf.</p>					

Clerk of Circuit Court					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Ensure that the clerk's office is "user friendly".	Number of Active Secure Remote Access Users	96	97	100	100
	Number of Officers Court Remote Access Users	74	77	80	80
<p>The Office of the Clerk of Circuit Court is responsive to the public and also to the Circuit Court judiciary. The office strives to provide effective and efficient service in all functions carried out. To promote user friendliness, the Office ensures that information is available to the public in a variety of methods. The Roanoke County Circuit Court Clerk's office provides subscription access to real estate records online, along with other real estate related documents, via Secure Remote Access (SRA) provided by Virginia's Judicial System Web-enabled "Records Management System". Officers of the Court Remote Access (OCRA) is for officers of the court (attorneys) and any authorized agent of such attorneys - as well as certain other approved personnel- to access Roanoke County Circuit Court files electronically. The Office also responds to written requests for records to ensure that information is available to the public.</p>					

Clerk of Circuit Court					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Process all civil and criminal cases brought before the circuit court.	Civil Cases Commenced	1,277	1,547	1,150	1,150
	Criminal Cases Commenced	1,999	1,850	1,900	1,900
<p>Clerk of Circuit Court staff ensure that the public is properly served by the judiciary by managing all civil and criminal cases brought before the circuit court. The Office also provides assistance to judges in the performance of their judicial functions.</p>					



Responsive Service Delivery (continued)

Roanoke County Organizational Strategic Plan



Clerk of Circuit Court					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Process certain specific licenses.	Concealed Weapon permits issued	1,714	2,074	2,000	2,000
	Marriage Licenses Issued	345	352	400	400
<p>The Clerk of Circuit Court staff ensure that concealed weapon permits and marriage licenses are issued to the citizenry according to law. The office continues to process a large number of concealed weapons permit applications, which have risen over the past several years. By processing these licenses, the Office is maintaining quality service and access to all eligible citizens.</p>					

Clerk of Circuit Court					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
File, process, record and make available for inspection and duplication all public documents that are retained and maintained by the Clerk's Office.	Deeds recorded	13,405	12,977	14,000	14,000
	Wills probated	753	672	750	750
	Judgments docketed	2,180	2,090	2,200	2,200
<p>The Clerk of Circuit Court staff ensure that all public documents are readily available to the public. The Circuit Court Clerk's Office holds records pertaining to actions or filings in the Roanoke County Circuit Court. Citizens may subscribe to view records online through a web-enabled Records Management System or they may request records directly from the Court Clerk's Office.</p>					

Real Estate Valuation					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Effectively produce a quality reassessment, which achieves market value, and assures uniformity throughout the different classifications of property assessed in Roanoke County.	Sales Ratio	92%	91.1%	92%	92%
	Coefficient of Dispersion	6.82	7.03	10	10
<p>The Real Estate Valuation Department strives to produce a fair and quality reassessment while following guidance from State Code. The sales ratio compares the market versus assessed value. According to national standards, localities should be within 92-94% as a target sales ratio. The coefficient of dispersion measures assessment uniformity. Roanoke County assessments have been among the top 10 in the state based on this measure. National standards recommended a coefficient of dispersion of 15 or below, which has been consistently achieved by the department. This measure of uniformity determines the quality of the assessment process, which consistently ranks high among other localities within the state of Virginia. *Disclaimer: FY2017 & FY 2018 actuals are based on Roanoke County Real Estate Valuation statistical data. The Department of Taxation will release the official statistical data at a later date.</p>					



Responsive Service Delivery (continued)

Roanoke County Organizational Strategic Plan



Real Estate Valuation					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Ensure a land use program that promotes continued agricultural, horticultural, and forested practices within Roanoke County.	Land Use Parcels	1,700	1,700	1,700	1,700
	Roll Back Collected	\$9,698	\$17,545	\$25,000	\$25,000
<p>Roanoke County's Land Use Program is administered by the Real Estate Valuation Office. Virginia law and County Code allow eligible agricultural, horticultural, forest and open space land to be taxed based on the land's use value as opposed to the land's market value. The tax reduction that is applied in the Land Use Program is a deferral, not a discount. This program is designed to encourage the preservation of land, conservation of natural beauty and open spaces within the County. The intent of this program is to accommodate an expanding population, promote a balanced economy and ease pressures that force the conversion of real estate to more intensive uses. Participants must complete an annual revalidation to verify eligibility. If a parcel is no longer eligible for the Land Use Program, the Real Estate Valuation Department collects roll back taxes, which are the full tax rate over 5 years with interest. These measures help ensure that all participants in the program are eligible.</p>					

Real Estate Valuation					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Provide a Board of Equalization (BOE) for citizens appeals that may occur due to annual reassessment.	BOE appointments to hear reassessment appeals of the total parcels assessed	40 of 45,575	10 of 45,575	40 of 45,600	40 of 45,600
	Changes suggested by the BOE based on appeals	13	6	15	15
<p>The Board of Equalization serves an important role in the reassessment process. Members are appointed based on the magisterial district and at least 40% of the members must have experience related to the real estate industry. All members receive training and are sworn to serve on the Board of Equalization by the Circuit Court. Citizens have the opportunity to schedule a meeting with the BOE to appeal the reassessment provided by Roanoke County. The BOE then decides whether a change should be made. This process ensures that reassessments are as accurate as possible and allows to citizens have an appeals process.</p>					



Responsive Service Delivery (continued)

Roanoke County Organizational Strategic Plan



Management & Budget					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Actual General Government fiscal year revenues and expenditures will be with 1% of year-end budgeted amounts.	General Government revenues are within 1% of year-end budget	0.8%	0.2%	<1.0%	<1.0%
	General Government expenditures are within 1% of year-end budget	0.0%	0.2%	<1.0%	<1.0%
<p>The Office of Management and Budget conducts analyses throughout the year, which influence budget recommendations for revenue and expenditures. The revenue projection process is representative of multiple departments, using a Revenue Team approach to reach consensus agreement on projection assumptions. Expenditures are monitored and analyzed throughout the year to identify and project trends for long range budget decisions. When revenues and expenditures are within 1% of budget, the organization is adequately prepared and has strategically distributed resources.</p>					

Management & Budget					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Provide accurate and timely budgetary and financial information to Roanoke County citizens, ensuring transparency throughout the budget process.	Percent of Board of Supervisor's regular meeting presentations or briefings prepared by OMB, budget development work session presentations, and budget memorandums posted to Roanoke County's website within 1 business day.	100.0%	100.0%	100.0%	100.0%
	Receipt of the Government Finance Officers Association Distinguished Budget Award.	Yes	Yes	Yes	Yes
	Percent of budget memorandums sent in response to inquiries from the Board of Supervisors within 5 business days.	100%	100%	100.0%	100.0%
<p>The Roanoke County Office of Management & Budget is committed to keeping the public informed of budgetary and fiscal decisions and welcomes citizen input throughout the process. All Proposed and Adopted Annual Fiscal Plan and Capital Improvement Plan documents are available to view at the County's Administration Center and library branches. Throughout the budget process, the department posts Budget Memorandums that address questions from members of the Board of Supervisors for public viewing. By posting information, the department provides opportunities for citizen inquiry while ensuring transparency throughout the process. Additionally, the department submits the Adopted Annual Fiscal Plan for the GFOA Distinguished Budget Award, which is received if a government unit publishes a document that meets program criteria as a policy document, operations guide, as a financial plan, and as a communication device.</p>					



Responsive Service Delivery (continued)

Roanoke County Organizational Strategic Plan



Communications & Information Technology					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Guarantee a reliable technology foundation on which to efficiently conduct County business operations today and in the future.	Ensure wide area network, telephony and database services availability to County staff 99% during business hours	99%	99%	99%	99%
	Ensure 95% of business application packages are compliant with versioning, operating system, database and annual support schedules.	95%	95%	95%	95%
<p>County departments rely on IT supported core infrastructure services and critical business applications in order to meet their operational and strategic goals. Critical business applications include software and interfaces that support essential functions of County business including payroll processing, financial reporting, assessment of taxes, and tax collections. Without the consistent support of these services, departments would not be able to effectively operate to continue to offer quality services that citizens expect.</p>					

Communications & Information Technology					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Align technology resources and priorities in support of business department and user needs.	Receive an overall customer satisfaction survey rating of 90% or greater, based on biennial customer survey	N/A	99%	90%	90%
	Complete 85% of IT Projects on time	88%	84%	85%	85%
<p>Supporting County Departments with their technology needs is critical for enabling departments the ability to meet their operational and strategic goals. Support includes everything from computer support to partnering with department users on various types of technology projects that may include research, construction, applying upgrades, and/or implementing new systems. While it would be ideal that all IT projects would be completed on time, a variety of factors can contribute to delay in project timelines including staffing changes, project needs, and financial restrictions. Projects are organized by major and minor categories and can have varying levels of difficulty to complete each. Staff track all project progress to ensure accountability of project completion.</p>					



Responsive Service Delivery (continued)



Roanoke County Organizational Strategic Plan

Communications & Information Technology					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Champion and support regional and collaborative programs and projects.	Share Enterprise GIS by implementing Web Applications. Grow by at least 10% per year.	57%	40%	10%	10%
	Allocate 10% of project resources for content and document management solutions.	25%	10%	10%	10%
<p>The Communications & IT department will continue to develop GIS apps and tools to improve efficiencies within the departments and share information with regional partners and the public. In FY 2019, the department completed a regional Public Safety Answering Point grant- funded regional mapping project to support regional 911 functions. The department will also continue to implement content & document management solutions across the County to support departments' operational and strategic goals. These projects allow the County to be a strategic regional partner to other localities while also supporting County resources.</p>					

Communications & Information Technology					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Focus on meaningful development and efficient solutions for future technology services.	Commit minimum of 2% of technology resources to meaningful Research & Development	3%	2%	2%	2%
<p>As a service organization, IT employee job satisfaction is increased by allowing them time to research and test new trends and solutions. It enables them to stay current on technology changes, which increases their ability to offer County staff with more efficient and effective solutions for their operational & strategic needs. Staff have used past research and development to implement improvements to cyber security and expand application mobility, which protect County assets and off greater service to citizens seeking mobile information.</p>					

General Services					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Provide maintenance, cleaning, and repairs efficiently, effectively, and promptly to minimize disruption in all facility work environments.	Achieve 85% completion of scheduled departmental tasks based on 12,684 available work hours	76%	77%	82%	82%
<p>The Facilities Management division of General Services strives to keep County facilities in the highest operational quality possible by performing custodial services, routine building maintenance, and repairs. Achieving 85% completion of scheduled tasks ensures that work is being conducted efficiently and effectively. Department staff continues to review current processes for opportunities to enhance efficiency.</p>					



Branding & Marketing

Roanoke County Organizational Strategic Plan



Public Information					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Establish a distinctive brand identity that is reflective of Roanoke County's amenities and quality of life and develop corporate identification standards.	Implement new Branding Mark throughout organization.	Yes	Yes	Ongoing	Ongoing
<p>The Public Information Office began working on development of a new branding effort to reflect Roanoke County's vision of creating a vibrant, innovative and scenic community. Corporate identification standards were created and shared with employees for implementation within their departments. The new mark was added to the County's website and social media channels, and four (4) new gateway signs were installed at major gateway locations in the County. In cooperation with Human Resources and CommIT, the new mark was included on 600+ new ID badges issued to employees. More than 119 vehicles in the County's light fleet have been labeled with the new branding along with 30+ solid waste vehicles and trailers, including the County's garbage trucks. Staff continues to look for opportunities to phase in the new mark, through attrition, by incorporating it into printed materials, websites and social media sites, vehicle branding, and gateway signage. The Planning Department and Parks & Recreation have added value to the brand by incorporating it into signage at Explore Park and in community gateways, such as the Hollins community. Through collaboration with County departments and VBR, plans are being made to incorporate additional signage around the County through a wayfinding program.</p>					

Parks, Recreation & Tourism					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Promote tourism to Virginia's Blue Ridge through quality and innovative events and park amenities.	Number of hosted annual events and tournaments that provide a positive economic impact to Virginia's Blue Ridge	41	35	42	43
	Economic impact from tournaments and events to Virginia's Blue Ridge	\$ 7,960,000	\$ 7,500,000	\$ 8,500,000	\$ 8,500,000
<p>By providing quality and innovative events, activities, and amenities, Roanoke County Parks, Recreation & Tourism positively impacts the region by promoting tourism in Virginia's Blue Ridge. The department will identify sought after programs and strategically collaborate with community partners to continue to improve regional tourism.</p>					



Workplace Culture / Employer of Choice

Roanoke County Organizational Strategic Plan



Human Resources					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Develop and maintain a competitive Total Compensation Package that enhances recruitment and retention efforts of a quality workforce.	Retention Rate of 90% or more	-	90%	90%	90%
	Using various communication methods, survey employees, gather feedback and implement recommendations where feasible.	-	-	1	2
<p>Roanoke County's Human Resources department continually strives to offer a competitive total compensation package that attracts and retains a skilled and quality workforce to provide services for citizens. The retention rate or the annual measurement of movement in/out of organization is used to demonstrate the stability of the County's workforce. In FY 2018, a total compensation survey was conducted to gauge employee satisfaction and determine how employees rank the value and importance of various compensation components. Based on responses, the Human Resources department plans to implement recommendations to provide compensation and benefits that meet the diverse expectations of current and incoming employees. HR is planning on conducting a County wide Engagement Survey to get feedback on how County employees feel about a variety of topics.</p>					

Communications & Information Technology					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Effectively leverage training and career resources in a manner that best serves County business needs.	Ensure wide area network, telephony and database services availability to County staff 99% during business hours	99%	99%	99%	99%
	Ensure 95% of business application packages are compliant with versioning, operating system, database and annual support schedules.	95%	95%	95%	95%
<p>County departments rely on IT supported core infrastructure services and critical business applications in order to meet their operational and strategic goals. Critical business applications include software and interfaces that support essential functions of County business including payroll processing, financial reporting, assessment of taxes, and tax collections. Without the consistent support of these services, departments would not be able to effectively operate to continue to offer quality services that citizens expect.</p>					



Workplace Culture / Employer of Choice (continued)

Roanoke County Organizational Strategic Plan



Communications & IT - Emergency Communications Center					
Core Objective	Measurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Projected
Maintain nationally recognized accreditation to ensure rapid and appropriate response to citizen emergencies and Roanoke County needs.	Maintain CALEA certification by reviewing 100% of the Time Sensitive Standards	100%	100%	100%	100%
<p>The Commission on Accreditation of Law Enforcement Agencies (CALEA) Public Safety Communications Accreditation Program provides the County's Emergency Communications Center (ECC) with a process to systemically review and internally assess its operations and procedures. Maintenance of the certification ensures that the staffing, equipment, facilities and policies of the ECC are appropriate and efficient.</p>					