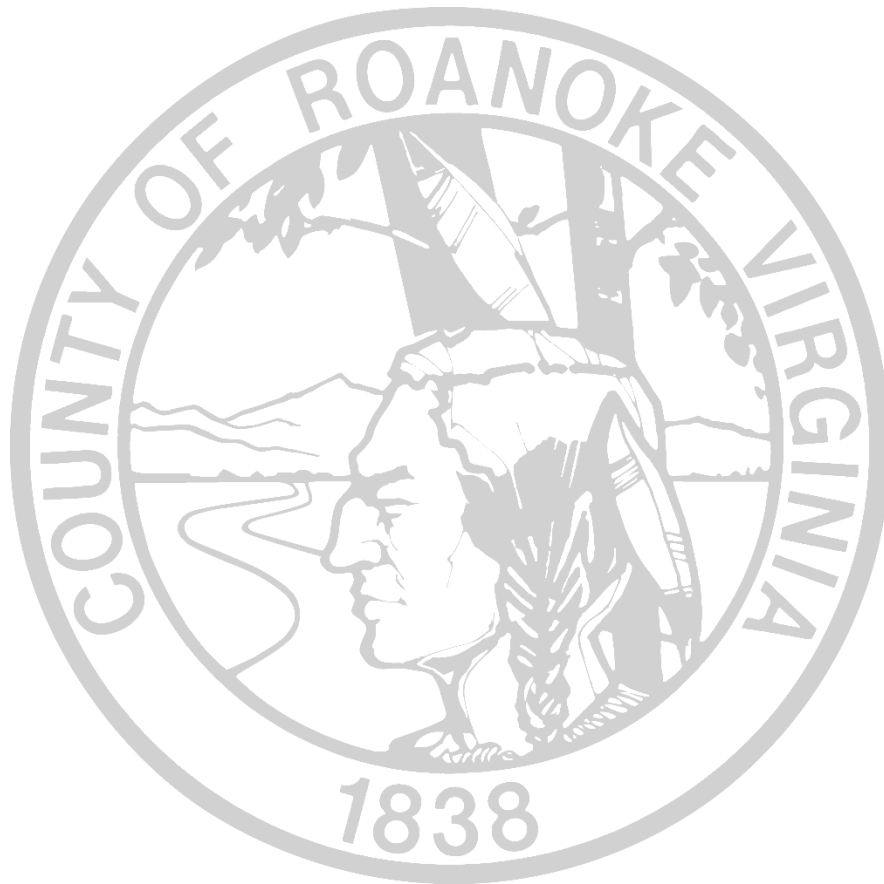




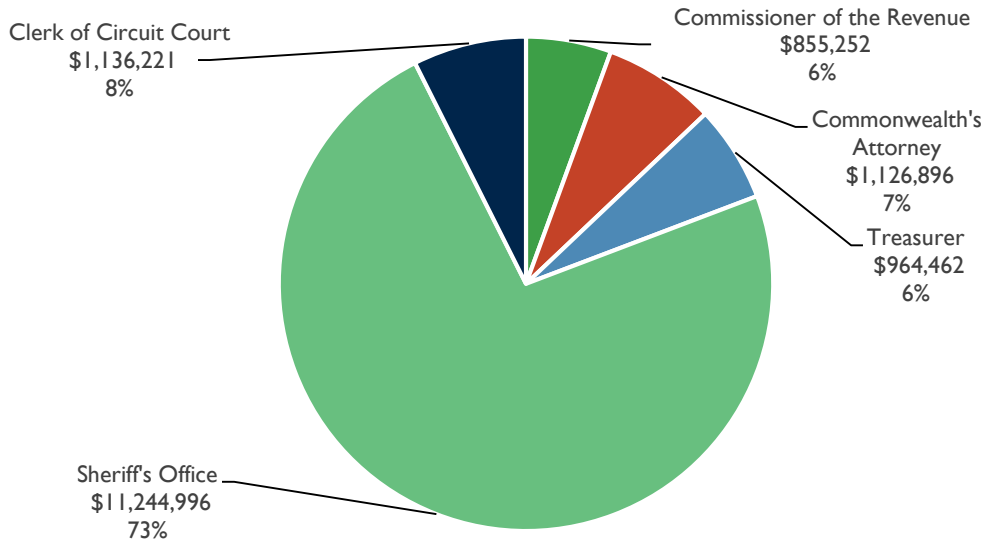
Constitutional Officers





Constitutional Officers

\$15,327,827



Constitutional Officers Summary					
	Actual FY 2018	Adopted FY 2019	Adopted FY 2020	\$ Change FY 19-20	% Change FY 19-20
Commissioner of the Revenue	\$ 819,954	\$ 839,630	\$ 855,252	\$ 15,622	1.9%
Commonwealth's Attorney	1,224,581	1,101,738	1,126,896	25,158	2.3%
Sheriff's Office					
Administration	956,239	452,868	527,644	74,776	16.5%
Civil	2,019,639	1,782,154	1,978,146	195,992	11.0%
Care & Confinement, Prisoners	4,810,660	4,909,139	4,916,159	7,020	0.1%
Western VA Regional Jail	3,251,746	3,080,047	3,823,047	743,000	24.1%
Total Sheriff	11,038,284	10,224,208	11,244,996	1,020,788	10.0%
Treasurer	925,145	898,175	964,462	66,287	7.4%
Clerk of Circuit Court	1,111,898	1,144,899	1,136,221	(8,678)	-0.8%
Total	\$ 15,119,862	\$ 14,208,650	\$ 15,327,827	\$ 1,119,177	7.9%



Commissioner of the Revenue

Department Description

The Commissioner of the Revenue is the chief assessing officer. The County of Roanoke Commissioner of the Revenue will provide 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.

Commissioner of the Revenue					
Description	Actual FY 2018	Adopted FY 2019	Adopted FY 2020	\$ Change FY 19-20	% Change FY 19-20
Personnel	692,492	746,680	764,302	17,622	2.4%
Non-Personnel	127,462	92,950	90,950	(2,000)	-2.2%
Transfers & Other	0	0	0	0	0.0%
Total	819,954	839,630	855,252	15,622	1.9%
Position Count	13	13	13	0	0.0%

Budget Highlights

The Adopted FY 2020 Commissioner of the Revenue budget increases by \$15,622 or 1.9%, and reflects the following changes:

- The County Administrator initially proposed a 2.5% compensation adjustment. After reviewing updated revenue estimates, the Board of Supervisors adopted a 2.75% compensation adjustment effective July 1, 2019 for County staff.
- Health insurance premium changes are detailed in the Internal Services section of the document.

Additionally, other changes to the Adopted FY 2020 Commissioner of the Revenue operating budget include:

- A reduction of \$10,000 in personnel for part-time funding based on prior year expenditures and current year projections.
- A reduction of \$2,000 in non-personnel for one-time funding for technology replacement that occurred in FY 2019.

Departmental Goals

- Assessment and audit of individual and business personal property
- Issuance, renewal, and audit of business license
- Real estate transfers and real estate tax relief
- Assistance and processing of VA State Income Tax Returns
- Administration of excise (trust) taxes
- Assessment of bank franchise and Public Service Corporation taxes



Performance Management

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



Commonwealth's Attorney

Department Description

The Commonwealth's Attorney protects and represents the interests of the commonwealth and the citizens of Roanoke County in accordance with law in both criminal and traffic prosecutions and to provide support and legal guidance for local law enforcement personnel.

Commonwealth's Attorney					
Description	Actual FY 2018	Adopted FY 2019	Adopted FY 2020	\$ Change FY 19-20	% Change FY 19-20
Personnel	1,066,288	1,041,383	1,072,041	30,658	2.9%
Non-Personnel	158,293	60,355	54,855	(5,500)	-9.1%
Transfers & Other	0	0	0	0	0.0%
Total	1,224,581	1,101,738	1,126,896	25,158	2.3%
Position Count	12	12	12	0	0.0%

Budget Highlights

The Adopted FY 2020 Commonwealth's Attorney budget increases by \$25,158 or 2.3%, and reflects the following changes:

- The County Administrator initially proposed a 2.5% compensation adjustment. After reviewing updated revenue estimates, the Board of Supervisors adopted a 2.75% compensation adjustment effective July 1, 2019 for County staff.
- Health insurance premium changes are detailed in the Internal Services section of the document.

Additionally, other changes to the Adopted FY 2020 Commonwealth's Attorney budget include:

- A reduction of \$5,500 in non-personnel for lease and rent based on prior year actual expenditures.

Departmental Goals

- Foster a more uniform working relationship with the Roanoke County Police Department and the Town of Vinton Police Department in addition to other law enforcement agencies to ensure the most successful prosecutions

Performance Management

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



Sheriff's Office – Administration and Civil

Department Description

The Roanoke County Sheriff's Office provides societal protection by isolating dangerous offenders from the community, providing security and order in all courts of jurisdiction, and effective processing and service of all civil papers for local or out-of-county courts, in a professional manner, without prejudice or bias for race, religion, or ethnic orientation.

Sheriff's Office - Administration and Civil					
Description	Actual FY 2018	Adopted FY 2019	Adopted FY 2020	\$ Change FY 19-20	% Change FY 19-20
Personnel	2,307,060	2,128,483	2,399,251	270,768	12.7%
Non-Personnel	663,498	106,539	106,539	0	0.0%
Transfers & Other	5,320	0	0	0	0.0%
Total	2,975,878	2,235,022	2,505,790	270,768	12.1%
Position Count	26	26	26	0	0.0%

Budget Highlights

The Adopted FY 2020 Sheriff's Office – Administration and Civil budget increases by \$270,768 or 12.1%, and reflects the following changes:

- The County Administrator initially proposed a 2.5% compensation adjustment. After reviewing updated revenue estimates, the Board of Supervisors adopted a 2.75% compensation adjustment effective July 1, 2019 for County staff.
- Health insurance premium changes are detailed in the Internal Services section of the document.

Additionally, other changes to the Adopted FY 2020 Sheriff's Office – Administration and Civil operating budget include:

- An additional \$60,000 in personnel expenditures to provide security at Cave Spring High School during renovations and construction.

**Departmental Goals**

- Provide a secure environment, and maintain order in all courtrooms and the courthouse complex for members of the judiciary staff, court clerks and office staff, and the public
- Provide training to staff members on an on-going basis to ensure staff has the most current knowledge of trends and procedures in the criminal justice system, courtroom security, and civil process
- Provide historical and current information concerning the Roanoke County's Sheriff's Office (RCSO)
- Serve civil process in a timely and efficient manner, in accordance with the Code of Virginia
- Maintain accreditation through the Virginia Law Enforcement Professional Standards Commission (VLEPSC)
- Assist the Roanoke County Criminal Justice Academy in providing training to RCSO and the Regional Jail personnel

Performance Management

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



Sheriff's Office – Care & Confinement

Department Description

The Roanoke County Sheriff's Office provides societal protection by isolating dangerous offenders from the community, creating a deterrent effect on the offender or potential offender by their loss of freedom, providing rehabilitative services/programs for incarcerated offenders that may help them re-enter society as a more productive citizen. All staff will perform their duties in a professional manner without prejudice or bias for race, religion, or ethnic orientation.

Sheriff's Office - Care & Confinement					
Description	Actual FY 2018	Adopted FY 2019	Adopted FY 2020	\$ Change FY 19-20	% Change FY 19-20
Personnel	3,893,549	4,050,886	4,011,606	(39,280)	-1.0%
Non-Personnel	917,111	858,253	904,553	46,300	5.4%
Transfers & Other	0	0	0	0	0.0%
Total	4,810,660	4,909,139	4,916,159	7,020	0.14%
Position Count	60	60	60	0	0.0%

Budget Highlights

The Adopted FY 2020 Sheriff's Office – Care & Confinement budget increases by \$7,020 or 0.14%, and reflects the following changes:

- The County Administrator initially proposed a 2.5% compensation adjustment. After reviewing updated revenue estimates, the Board of Supervisors adopted a 2.75% compensation adjustment effective July 1, 2019 for County staff.
- Health insurance premium changes are detailed in the Internal Services section of the document.

Additionally, other changes to the Adopted FY 2020 Sheriff's Office – Care & Confinement budget include:

- Salary savings reduced by \$10,000 to account for the most recent staffing levels.
- An additional \$30,000 in non-personnel expenditures for medical supplies for the prisoners at the County Jail.

**Departmental Goals**

- Provide a secure environment for inmates housed in the Roanoke County/Salem Jail, and accommodate safety for both inmates and staff
- Provide on-going training to all staff members in the most up-to-date laws, trends, procedures, and administrative functions of the Criminal Justice System
- Provide a forum that educates citizens and the Board of Supervisor members on issues affecting the management of a correctional facility
- Continue to attract and hire the best qualified applicants
- Maintain accreditation and certification with the American Correctional Association (ACA), the Virginia Law Enforcement Professional Standards Commission (VLEPSC), the Minimum Standards for Local Jails as established by the Virginia Board of Corrections, and the Prison Rape Elimination Act (PREA)

Performance Management

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



Sheriff's Office – Western Virginia Regional Jail (WVRJ)

Description

The Western Virginia Regional Jail was built by coalition of four localities - the counties of Franklin, Montgomery, and Roanoke and the city of Salem. The facility, which opened its doors in April 2009, eliminated the overcrowded and potentially unsafe conditions that existed at the local jail facilities of the four partnering jurisdictions prior to the Western Virginia Regional Jail's construction.

The amount payable by the Roanoke County Sheriff's Office to WRVJ for the housing of inmates and the County's portion of the debt service are shown in the following table.

Sheriff's Office - Western Virginia Regional Jail (WVRJ)					
Description	Actual FY 2018	Adopted FY 2019	Adopted FY 2020	\$ Change FY 19-20	% Change FY 19-20
Personnel	0	0	0	0	0.0%
Non-Personnel	2,550,154	2,450,000	2,884,925	434,925	17.8%
Transfers & Other	701,592	630,047	938,122	308,075	48.9%
Total	3,251,746	3,080,047	3,823,047	743,000	24.1%
Position Count	0	0	0	0	0.0%

Budget Highlights

The Adopted FY 2020 Sheriff's Office – Western Virginia Regional Jail budget increases by \$743,000 or 24.1%, and reflects the following changes:

- Per diem expenditures for housing of prisoners increase by \$434,925 based on an increase in the daily per diem of \$2 per day and an increase in medical expenses for prisoners housed at the Regional Jail.
- The County's share of the debt service payment for the Western Virginia Regional Jail increases by \$308,075. Debt service is calculated annually based on usage by each participating locality. The County's usage of the facility has been steadily increasing while other localities usage has remained flat or decreased.



Treasurer

Department Description

The Roanoke County Treasurer’s Office is dedicated to serving the residents of Roanoke County, the Board of Supervisors, and other governmental agencies with premier customer service and treasury management services. The Treasurer as an elected Constitutional Officer will uphold the highest standards in the collection of all taxes and revenues due to the county, maximize the security of all public funds, and seek stable investment returns with the use of those funds.

Treasurer					
Description	Actual FY 2018	Adopted FY 2019	Adopted FY 2020	\$ Change FY 19-20	% Change FY 19-20
Personnel	683,485	718,039	770,526	52,487	7.3%
Non-Personnel	241,660	180,136	193,936	13,800	7.7%
Transfers & Other	0	0	0	0	0.0%
Total	925,145	898,175	964,462	66,287	7.4%
Position Count	12	12	13	1	8.3%

Budget Highlights

The Adopted FY 2020 Treasurer’s budget increases by \$66,287 or 7.4%, and reflects the following changes:

- The County Administrator initially proposed a 2.5% compensation adjustment. After reviewing updated revenue estimates, the Board of Supervisors adopted a 2.75% compensation adjustment effective July 1, 2019 for County staff.
- Health insurance premium changes are detailed in the Internal Services section of the document.

Additionally, other changes to the Adopted FY 2020 Treasurer budget include:

- The addition of Tax Clerk II – collection specialist position dedicated to delinquent general property tax collection. The cost of the position is \$43,873 but is offset by additional delinquent personal property tax collections, budgeted at \$125,000.
- An additional \$13,800 in non-personnel expenditures for general operating support.



Departmental Goals

- Provide premier customer service by remaining committed to the needs of Roanoke County residents, handling customer requests, and exploring new technologies
- Maintain a top tier collection rate by maximizing collection efforts, refining and capitalizing state authorized collections programs, and increasing the usage of other tax collection programs
- Ensure fiscal integrity as Chief Investment Officer
- Improving technological automations that will offer convenience to residents and maximization of employee time
- Focus on non-core revenue producing collectables for the overall County financial strength

Performance Management

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



Clerk of Circuit Court

Department Description

The Clerk of the Circuit Court manages all civil and criminal cases which are brought before the circuit court, provides assistance to judges in the performance of their judicial functions, files and records all appropriate real estate and personal property documents including deeds, deeds of trust, surveys, financing statements and judgments. The Clerk of the Circuit Court also issues marriage licenses and concealed handgun permits, processes adoptions, divorces and name changes, maintains court records and certain specific county records, and makes available for inspection and reproduction all such public documents in order to assist in the fair administration of justice according to existing law, and does so in a courteous, effective and efficient manner.

Clerk of Circuit Court					
Description	Actual FY 2018	Adopted FY 2019	Adopted FY 2020	\$ Change FY 19-20	% Change FY 19-20
Personnel	1,041,411	1,064,339	1,073,891	9,552	0.9%
Non-Personnel	70,487	80,560	62,330	(18,230)	-22.6%
Transfers & Other	0	0	0	0	0.0%
Total	1,111,898	1,144,899	1,136,221	(8,678)	-0.8%
Position Count	16	16	16	0	0.0%

Budget Highlights

The Adopted FY 2020 Clerk of Circuit Court budget decreases by \$8,678 or 0.8%, and reflects the following changes:

- The County Administrator initially proposed a 2.5% compensation adjustment. After reviewing updated revenue estimates, the Board of Supervisors adopted a 2.75% compensation adjustment effective July 1, 2019 for County staff.
- Health insurance premium changes are detailed in the Internal Services section of the document.

Additionally, other changes to the Adopted FY 2020 Clerk of Circuit Court budget include:

- A reduction of \$15,000 in non-personnel expenditures for maintenance and service contracts.

Departmental Goals

- Ensure that the clerk's office is "user friendly"
- Process all civil and criminal cases brought before the circuit court
- Issue certain specific licenses
- File, process, record and make available for inspection and duplication all public documents that are retained and maintained by the clerk's office.



Performance Management

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

