



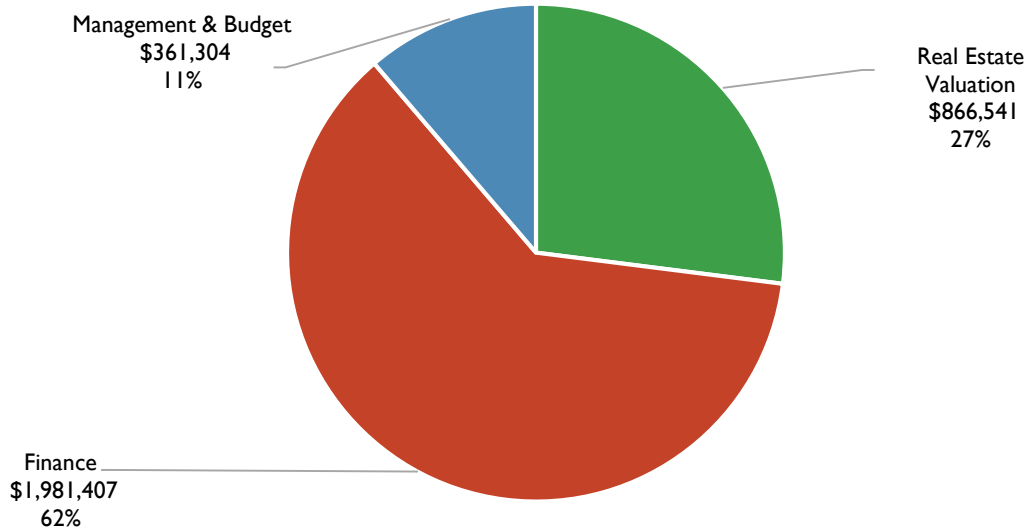
Management Services





Management Services

\$3,209,252



Management Services Summary						
	Actual FY 2018	Adopted FY 2019	Adopted FY 2020	\$ Change FY 19-20	% Change FY 19-20	
Real Estate Valuation	\$ 873,224	\$ 844,560	\$ 866,541	\$ 21,981	2.6%	
Finance						
Central Accounting	1,243,304	1,233,280	1,236,455	3,175	0.3%	
Payroll	332,361	311,034	307,944	(3,090)	-1.0%	
Purchasing	421,559	429,434	437,008	7,574	1.8%	
Total Finance	1,997,224	1,973,748	1,981,407	7,659	0.4%	
Management & Budget	356,576	337,712	361,304	23,592	7.0%	
Total	\$ 3,227,024	\$ 3,156,020	\$ 3,209,252	\$ 53,232	1.7%	



Real Estate Valuation

Department Description

Real Estate Valuation equalizes assessments of all real property in Roanoke County, provides excellent real property information, administers the County’s Land Use Program, and ensures an effective Board of Equalization.

Real Estate Valuation					
Description	Actual FY 2018	Adopted FY 2019	Adopted FY 2020	\$ Change FY 19-20	% Change FY 19-20
Personnel	756,104	781,010	802,991	21,981	2.8%
Non-Personnel	117,120	63,550	63,550	0	0.0%
Transfers & Other	0	0	0	0	0.0%
Total	873,224	844,560	866,541	21,981	2.6%
Position Count	11	11	11	0	0.0%

Budget Highlights

The Adopted FY 2020 Real Estate Valuation budget increases by \$21,981 or 2.6%, 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.

Departmental Goals

- Effectively produce a quality reassessment, which achieves market value, and assures uniformity throughout the different classifications of property assessed in Roanoke County
- Ensure a land use program that promotes continued agricultural, horticultural, and forested practices within Roanoke County
- Provide for a Board of Equalization (BOE) for citizens’ appeals that may occur due to annual reassessment

Performance Management

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



Finance

Department Description

The Department of Finance provides professional financial services with quality and integrity that include systems for accounts payable, accounting, payroll and purchasing whereby fair and equitable treatment is the norm, the value of public funds is maximized and the public trust is maintained and valued.

Finance					
Description	Actual FY 2018	Adopted FY 2019	Adopted FY 2020	\$ Change FY 19-20	% Change FY 19-20
Personnel	1,646,659	1,761,705	1,779,364	17,659	1.0%
Non-Personnel	350,565	212,043	202,043	(10,000)	-4.7%
Transfers & Other	0	0	0	0	0.0%
Total	1,997,224	1,973,748	1,981,407	7,659	0.4%
Position Count	22	22	22	0	0.0%

Budget Highlights

The Adopted FY 2020 Finance budget increases by \$7,659 or 0.4%, 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 Finance budget include:

- A reduction of \$20,000 in personnel expenditures for part-time staffing offset by other personnel changes.
- A reduction of \$10,000 in non-personnel expenditures for software support and professional services.

Departmental Goals

- Administer and properly account for all County, School, and fiscal agency funds.
- Provide overall direction, management and oversight of the procurement of all goods and services for the county, schools and fiscal agents at the best possible combination of price, quality, timeliness, fairness and integrity in accordance with the code of Virginia and Roanoke County policies and procedures.
- Provide efficient and accurate accounts payable service that is responsive to County, School and fiscal agency needs.
- Provide timely and accurate payroll service that is responsive to County, School and fiscal agency needs.



- To provide and maintain the financial applications, which are tools that provide internal control and ensure the integrity of data used by the public, the governing body, departments, schools and fiscal agents.

Performance Management

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



Office of Management and Budget

Department Description

The Roanoke County Office of Management and Budget is responsible for facilitating and developing sound fiscal management practices that effectively identify and allocate resources for operations and capital infrastructure that support the County’s Organizational Strategic Plan and Community Strategic Plan goals and objectives. The department will provide budgetary and financial planning, information, analysis, and consultation to administration, elected officials, operational departments, and citizens in order to enhance decision-making, educate, and to inform.

Management & Budget					
Description	Actual FY 2018	Adopted FY 2019	Adopted FY 2020	\$ Change FY 19-20	% Change FY 19-20
Personnel	320,432	314,287	341,704	27,417	8.7%
Non-Personnel	36,144	23,425	19,600	(3,825)	-16.3%
Transfers & Other	0	0	0	0	0.0%
Total	356,576	337,712	361,304	23,592	7.0%
Position Count	3	3	3	0	0.0%

Budget Highlights

The Adopted FY 2020 Office of Management and Budget total budget increases by \$23,592 or 7.0%, 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 Office of Management & Budget budget include:

- A reduction of \$3,825 in non-personnel expenditures for various office expenditures.



Departmental Goals

- Manage and coordinate the development and implementation of the County's annual budget (Annual Fiscal Plan) utilizing a collaborative process with a long-term perspective that seeks to link resource allocation decisions to community priorities and outcomes
- Establish a revenue projection "process" that maximizes accuracy and consistency, while maintaining a conservative approach that ensures stable and reliable delivery of services to the citizens (structural balance)
- Coordinate preparation and update of the annual Capital Improvement Program consistent with the long-term priorities of the Board of Supervisors and community
- Provide accurate and timely budgetary and financial information, management consultation, fiscal analysis, and long-range planning assistance to all stakeholders of the organization to enhance the effectiveness of Roanoke County Government
- Assist Administration and operating departments in the development and utilization of metrics (measurements) to assess operational efficiency and effectiveness in support of departmental and organizational goals and objectives

Performance Management

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