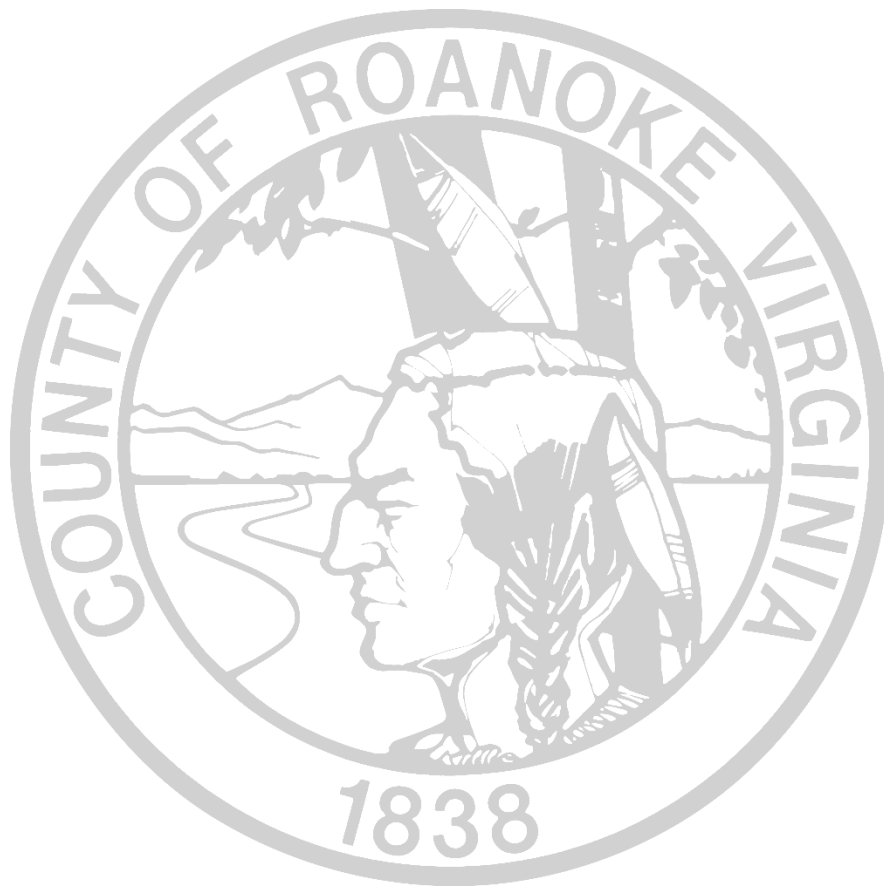


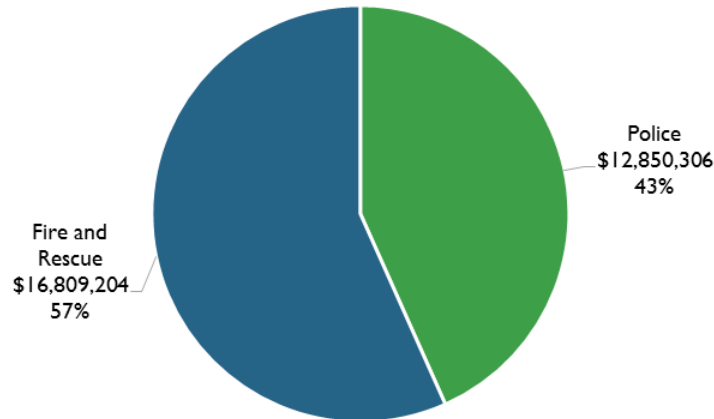


Public Safety





Public Safety \$29,659,510



Public Safety Summary					
	Actual FY 2018	Adopted FY 2019	Adopted FY 2020	\$ Change FY 19-20	% Change FY 19-20
Police					
Administration	\$ 1,478,715	\$ 624,201	\$ 639,793	\$ 15,592	2.5%
Uniform	7,382,450	7,987,767	8,360,899	373,132	4.7%
Criminal Investigations	1,848,302	1,773,360	1,751,185	(22,175)	-1.3%
Services	827,429	873,679	909,945	36,266	4.2%
Community Services	612,687	603,792	670,810	67,018	11.1%
Traffic Division	271,184	220,341	288,323	67,982	30.9%
Professional Standards	286,728	258,166	176,737	(81,429)	-31.5%
K-9 Unit	15,915	10,500	25,500	15,000	142.9%
SWAT	13,479	104,014	26,664	(77,350)	-74.4%
GSA Command Vehicle	428	450	450	0	0.0%
Total Police	12,737,316	12,456,270	12,850,306	394,036	3.2%
Fire and Rescue					
Operations	16,330,238	15,502,333	16,610,067	1,107,734	7.1%
Volunteer Fire	97,435	131,185	111,185	(20,000)	-15.2%
Volunteer Rescue	89,283	102,952	87,952	(15,000)	-14.6%
Total Fire and Rescue	16,516,956	15,736,470	16,809,204	1,072,734	6.8%
Total	\$ 29,254,272	\$ 28,192,740	\$ 29,659,510	\$ 1,466,770	5.2%



Police

Department Description

The Roanoke County Police Department strives to unite with the evolving community to provide professional and pro-active police services to maintain a safe environment. The Roanoke County Police Department is recognized for providing a safe community through data-driven policing, collaborative regional efforts, and public education initiatives. The department achieves that recognition by maintaining national accreditation by the Commission on Accreditation for Law Enforcement Agencies (CALEA) since 1997. In understanding that the employees are its greatest asset, the department provides them with knowledge, resources, and opportunities to offer the highest level of service.

Police					
Description	Actual FY 2018	Adopted FY 2019	Adopted FY 2020	\$ Change FY 19-20	% Change FY 19-20
Personnel	10,126,914	10,126,096	10,408,482	282,386	2.8%
Non-Personnel	2,563,676	1,652,824	1,856,824	204,000	12.3%
Transfers & Other	46,725	585,000	585,000	0	0.0%
Total	12,737,316	12,363,920	12,850,306	486,386	3.9%
Position Count	152	152	152	0	-

Budget Highlights

The Adopted FY 2020 Police budget increases by \$486,386 or 3.9%, 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 Police operating budget include:

- An increase of \$175,000 to support an increase to the County's portion of usage at the Regional Center for Animal Care and Protection (RCACP) and the inclusion of Vinton's share of RCACP costs.
- An increase of \$40,000 to the operating budget to maintain current services with various minor adjustments including part-time funding.



Departmental Goals

- Improve employee retention by focusing on recognition, compensation, and opportunities for improvement
- Recruit and hire well-qualified candidates
- Provide comprehensive and specialized training for all employees
- Create and implement a comprehensive leadership development program
- Maintain the highest level of professional standard within the Police Department
- Foster partnerships with the business community and identify new opportunities to collaborate with our Public Safety partners
- Expand and enhance partnerships with the residential and faith-based communities
- Integrate data driven policing techniques and philosophy into all levels of operation
- Improve traffic safety and response to people in crisis throughout Roanoke County
- Enhance school safety, both in physical security of schools as well as expanding threat assessment capabilities
- Study and prioritize internal IT and equipment needs while enhancing communications technology

Performance Management

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



Fire and Rescue

Mission Statement

The Roanoke County Fire Department quickly, skillfully, and compassionately responds to the needs of the Roanoke County community by safely providing fire suppression services, emergency medical care and transport, rescue operations, emergency management, public information, life safety education, fire prevention activities, and fire code enforcement.

Fire and Rescue					
Description	Actual FY 2018	Adopted FY 2019	Adopted FY 2020	\$ Change FY 19-20	% Change FY 19-20
Personnel	13,477,717	12,961,900	13,972,632	1,010,732	7.8%
Non-Personnel	2,857,854	1,997,321	1,908,321	-89,000	-4.5%
Transfers & Other	181,385	777,249	928,251	151,002	19.4%
Total	16,516,956	15,736,470	16,809,204	1,072,734	6.8%
Position Count	165	166	177	11	6.6%

Budget Highlights

The Adopted FY 2020 Fire and Rescue budget increases by \$1,072,734 or 6.8%, 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 Fire and Rescue operating budget include:

- With the ending of the Vinton Gain Sharing Agreement, the FY 2020 Adopted Budget adds Vinton Fire & Rescue positions (11 FTE) as County employees. Total position costs have been estimated at \$791,000.
- In addition to employees, the County will also incur Vinton Fire & Rescue Operating Costs. An increase of \$111,000 assumes annual costs of Vinton Fire & Rescue Station operations.
- \$240,000 is removed based on a reduction of Ambulance Fees. Within the Gain Sharing Agreement, the County paid ambulance fees to Vinton if calls were run by the Vinton Fire & Rescue Department. With those functions assumed by the County, the payment is no longer required.
- \$61,214 is removed in personnel due to “freezing” the Volunteer Coordinator position, meaning it will not be filled in FY 2020. Position duties will be distributed to other Fire & Rescue staff and will be analyzed for appropriate staffing needs.
- \$35,000 is removed due to an adjustment to the volunteer fire and rescue squad equipment funding processes. The process previously required audits of the agencies,



which will no longer be required as the department will purchase requested equipment directly.

- The County received a SAFER grant in FY 2019, which partially supports 11 Firefighter positions for 36 months. General Fund support for these positions requires an additional transfer of \$149,738 to the Grant Fund as the County’s match.
- An increase of \$250,857 in overtime based on the need to maintain minimum staffing levels.
- An increase of \$75,000 to maintain current services including vehicle repairs, vehicle parts, and building maintenance costs.
- Increases to the Fire & Rescue Department’s Ambulance Fee is reflected in the General Government Revenue. Detailed information on the Ambulance Fee changes can be found below.

Departmental Goals

- Prepare and respond to emergency medical service, fire, rescue, hazardous material, heavy tactical rescue and other emergencies within the community in an expedient, proficient manner
- Provide training that ensures professional, quality services to the community
- Ensure that the department and community are prepared to react to natural and man-made disasters and emergencies
- Improve the quality of life through Community Outreach programs and reduce the loss of life, property, through active engagement of the community, code enforcement, arson investigation, and public education

Performance Management

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

Fire & Rescue Fee Adjustments

Item	Fee / Charge Adjustment	Details		
Ambulance Fee	Increase to meet Medicaid Maximum Allowable Fee		FY 19	FY 20
		Advanced Life Support 1	\$450	\$465
		Advanced Life Support 2	\$685	\$700
		Basic Life Support	\$390	\$400

