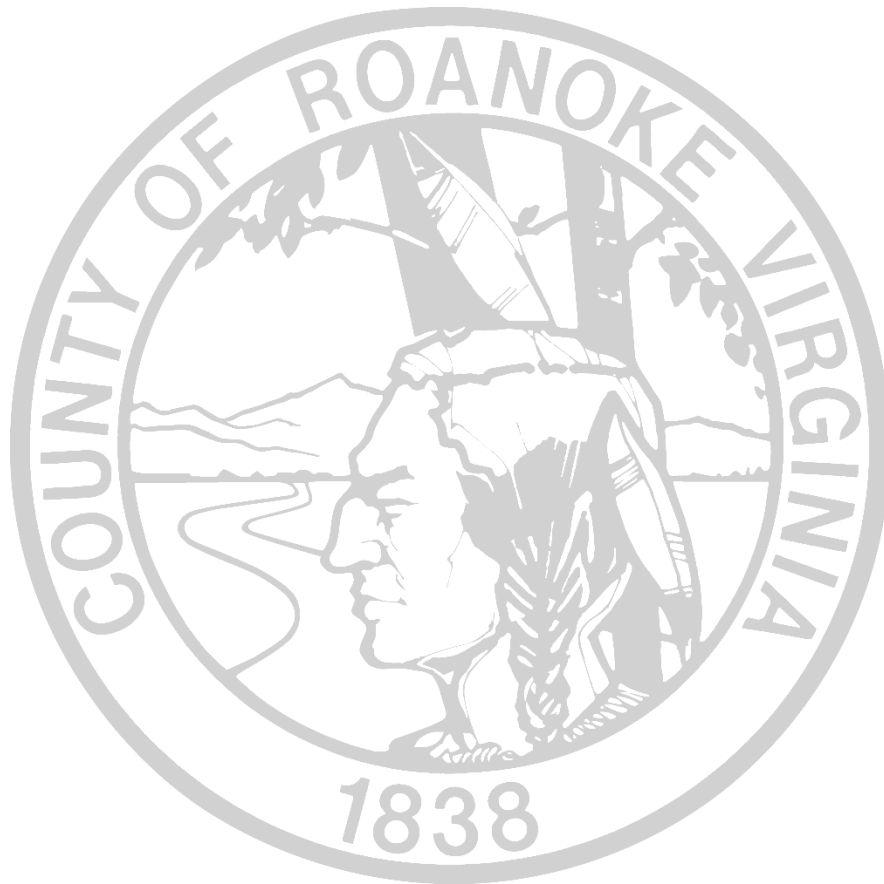




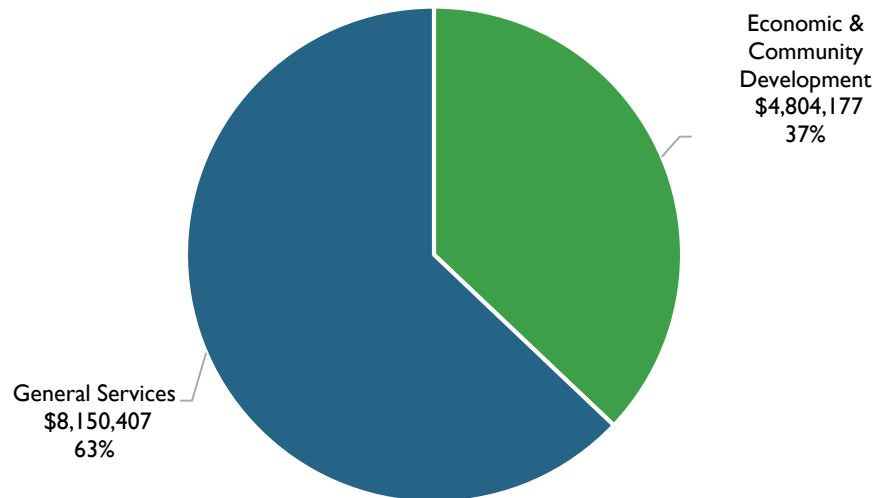
# Community Services and Development





## Community Services and Development

### \$12,954,584



Community Services Summary					
	Actual FY 2018	Adopted FY 2019	Adopted FY 2020	\$ Change FY 19-20	% Change FY 19-20
<b>General Services</b>					
Administration	567,534	447,013	486,910	39,897	8.9%
Solid Waste	4,809,786	4,859,519	5,146,905	287,386	5.9%
Building Maintenance	1,388,517	1,484,845	1,504,315	19,470	1.3%
Welding Shop	120,091	136,331	128,051	(8,280)	-6.1%
Custodial Services	812,703	861,653	884,226	22,573	2.6%
<b>Total General Services</b>	<b>7,698,632</b>	<b>7,789,361</b>	<b>8,150,407</b>	<b>361,046</b>	<b>4.6%</b>
<b>Economic &amp; Community Development</b>					
<b>Economic Development</b>					
Administration	\$ 513,915	\$ 515,108	\$ 434,132	(80,976)	-15.7%
Marketing	8,949	13,536	13,536	-	0.0%
<b>Economic Development</b>					
Authority (EDA)	4,860	4,860	4,860	-	0.0%
<b>Total Economic Development</b>	<b>527,724</b>	<b>533,504</b>	<b>452,528</b>	<b>(80,976)</b>	<b>-15.2%</b>



Community Services Summary (continued)					
	Actual FY 2018	Adopted FY 2019	Adopted FY 2020	\$ Change FY 19-20	% Change FY 19-20
Development Services					
Administration	878,426	444,163	421,669	(22,494)	-5.1%
Building Safety	1,130,062	1,210,101	1,193,526	(16,575)	-1.4%
Development Services	384,135	392,779	456,993	64,214	16.3%
Total Development Services	2,392,623	2,047,043	2,072,188	25,145	1.2%
Engineering & Project Management					
Environmental Services	850,241	1,035,622	1,036,189	567	0.1%
Total Engineering & Project Mgmt.	850,241	1,035,622	1,036,189	567	0.1%
Planning					
Planning and Zoning	990,356	978,091	1,187,031	208,940	21.4%
Planning Commission	40,519	51,811	52,882	1,071	2.1%
Board of Zoning Appeals	6,543	7,671	3,359	(4,312)	-56.2%
Total Planning	1,037,418	1,037,573	1,243,272	205,699	19.8%
Total Economic & Community Development	4,808,006	4,653,742	4,804,177	150,435	3.2%
<b>Total</b>	<b>\$ 12,506,637</b>	<b>\$ 12,443,103</b>	<b>\$ 12,954,584</b>	<b>\$ 511,481</b>	<b>4.1%</b>



## General Services

### Department Description

The Department of General Services efficiently and strategically plans, provides, and manages high quality delivery of solid waste services, facility maintenance and capital projects, fleet operations, and environmental stewardship for our citizens and internal customers.

General Services					
Description	Actual FY 2018	Adopted FY 2019	Adopted FY 2020	\$ Change FY 19-20	% Change FY 19-20
Personnel	3,599,499	3,672,226	3,765,786	93,560	2.5%
Non-Personnel	4,099,132	4,117,135	4,384,621	267,486	6.5%
Transfers & Other	0	0	0	0	0.0%
<b>Total</b>	<b>7,698,632</b>	<b>7,789,361</b>	<b>8,150,407</b>	<b>361,046</b>	<b>4.6%</b>
<b>Position Count</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>-</b>	<b>-</b>

### Budget Highlights

The Adopted FY 2020 General Services budget increases by \$361,046 or 4.6%, 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.

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

- An additional \$255,000 for Roanoke Valley Resource Authority tipping fees based on FY 2019 projections and a \$2 per ton tipping fee increase.



## Departmental Goals

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### Solid Waste

- Provide weekly garbage collection to all qualified residential and business customers and bi-weekly brush and bulk collection to all qualified residential customers
- Promote options for disposal of garbage outside of regular and bi-weekly bulk/brush collection which will assist residents and County staff in the goal of keeping the County clean

### Facilities Management

- Provide maintenance, cleaning, and repairs efficiently, effectively, and promptly to minimize disruption in all facility work environments

### Capital Project Management

- Facilitate the planning, design and construction processes for facility related capital projects

### Welding Shop

- Provide the highest quality, cost-effective, on-time repairs, and high quality preventative maintenance for user departments

## Performance Management

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



## Economic & Community Development Economic Development

### Department Description

Economic Development seeks to attract and retain to the County quality jobs and investment that diversify the economy, broaden the tax base, and provide long-term employment opportunities for residents.

Economic Development					
Description	Actual FY 2018	Adopted FY 2019	Adopted FY 2020	\$ Change FY 19-20	% Change FY 19-20
Personnel	448,065	476,819	395,843	(80,976)	-17.0%
Non-Personnel	79,658	56,685	56,685	-	0.0%
Transfers & Other	-	-	-	-	0.0%
<b>Total</b>	<b>527,724</b>	<b>533,504</b>	<b>452,528</b>	<b>(80,976)</b>	<b>-15.2%</b>
<b>Position Count</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>

### Budget Highlights

The Adopted FY 2020 Economic Development budget decreases by \$80,976 or 15.2%, 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 Economic Development budget include:

- A reduction of \$79,467 in personnel expenditures from the freezing of an Economic Development Specialist. The position will not be filled in FY 2020 but may be refilled in FY 2021 based on the needs of the new Economic & Community Development Department.
- A reduction of \$10,000 in personnel expenditures for part-time staffing based on actual expenditures in FY 2018 and projected expenditures in FY 2019.

### Departmental Goals

- Department Goals will be determined upon the completion of the Economic & Community Development Department reorganization.



### **Performance Management**

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





## Economic & Community Development Development Services

### Department Description

Development Services seeks to protect the health, safety and welfare of the citizens, visitors, general public and surrounding communities by ensuring code compliance with the County's development regulations.

Development Services					
Description	Actual FY 2018	Adopted FY 2019	Adopted FY 2020	\$ Change FY 19-20	% Change FY 19-20
Personnel	1,787,925	1,710,471	1,780,323	69,852	4.1%
Non-Personnel	604,698	316,572	271,865	(44,707)	-14.1%
Transfers & Other	0	20,000	20,000	0	0.0%
<b>Total</b>	<b>2,392,623</b>	<b>2,047,043</b>	<b>2,072,188</b>	<b>25,145</b>	<b>1.2%</b>
<b>Position Count</b>	<b>26</b>	<b>25</b>	<b>24</b>	<b>-</b>	<b>-</b>

### Budget Highlights

The Adopted FY 2020 Development Services budget increases by \$25,145 or 1.2%, 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 Development Services budget include:

- An increase of \$66,170 in personnel expenditures related to the addition of a new Economic & Community Development Director but offset by the transfer of two positions to Planning and the “freezing” of a Combination Code Compliance Inspector position. The Combination Code Compliance Inspector position will not be filled in FY 2020 but may be refilled in FY 2021 based on the needs of the new Economic & Community Development Department. Also, salary lapse savings decreases by \$110,000 based on personnel projections in FY 2019.
- A reduction of \$44,707 in non-personnel expenditures transfers funding to Planning as part of the Economic & Community Development Department reorganization.

### Departmental Goals

- Department Goals will be determined upon the completion of the Economic & Community Development Department reorganization.



### **Performance Management**

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



## Economic & Community Development Engineering & Project Management

### Department Description

Engineering & Project Management provides staff support to design, construct, and manage stormwater and transportation infrastructure projects.

Engineering & Project Management					
Description	Actual FY 2018	Adopted FY 2019	Adopted FY 2020	\$ Change FY 19-20	% Change FY 19-20
Personnel	643,868	665,292	681,839	16,547	2.5%
Non-Personnel	206,373	370,330	354,350	(15,980)	-4.3%
Transfers & Other	-	-	-	-	-
<b>Total</b>	<b>850,241</b>	<b>1,035,622</b>	<b>1,036,189</b>	<b>567</b>	<b>0.1%</b>
<b>Position Count</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>-</b>	<b>-</b>

### Budget Highlights

The Adopted FY 2020 Engineering & Project Management budget decreases by \$567 or 0.1%, 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 Engineering & Project Management budget include:

- A reduction of \$15,980 in operating costs based on actual expenditures in FY 2018 and projected expenditures in FY 2019.

### Departmental Goals

- Department Goals will be determined upon the completion of the Economic & Community Development Department reorganization.

### Performance Management

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



## Economic & Community Development Planning

### Department Description

Planning provides support to address existing and future challenges and development issues by implementing policies and plans to address these issues.

Planning					
Description	Actual FY 2018	Adopted FY 2019	Adopted FY 2020	\$ Change FY 19-20	% Change FY 19-20
Personnel	964,321	972,603	1,159,595	186,992	19.2%
Non-Personnel	73,097	64,970	83,677	18,707	28.8%
Transfers & Other	-	-	-	-	-
<b>Total</b>	<b>1,037,418</b>	<b>1,037,573</b>	<b>1,243,272</b>	<b>205,699</b>	<b>19.8%</b>
<b>Position Count</b>	<b>13</b>	<b>13</b>	<b>15</b>	<b>2</b>	<b>15.4%</b>

### Budget Highlights

The Adopted FY 2020 Planning budget increases by \$205,699 or 19.8%, 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 Planning budget include:

- An increase of \$184,020 related to the transfer of a two positions from Development Services but offset by the freezing of a Planner I position. The Planner I position will not be filled in FY 2020 but may be refilled in FY 2021 based on the needs of the new Economic & Community Development Department.
- Personnel costs for the Board of Zoning Appeals (BZA) decreases by \$4,000 as compensation for members reduces from \$1,200 annually to \$150 per meeting.
- An increase of \$18,707 in non-personnel expenditures transfers funding from Development Services as part of the Economic & Community Development Department reorganization.

### Departmental Goals

- Department Goals will be determined upon the completion of the Economic & Community Development Department reorganization.



### **Performance Management**

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

