

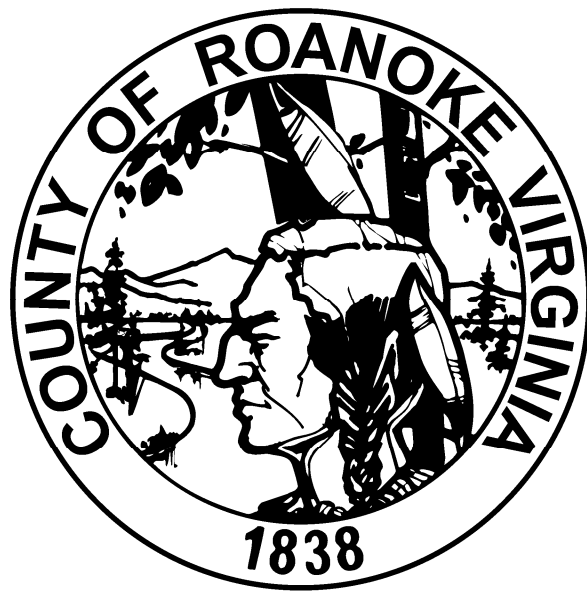


County of Roanoke, VA

Departmental Annual Report

FY2011-2012
July 1, 2011 - June 30, 2012

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Roanoke, VA 24018
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www.roanokecountyva.gov



County of Roanoke
FY2011 - 2012
Departmental Annual Report



Board of Supervisors

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Catawba Magisterial District

Charlotte A. Moore
Cave Spring Magisterial District

Richard C. Flora
Hollins Magisterial District

Michael W. Altizer
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Guiding Principles



◆ Regionalism

The County must take the lead in finding new and innovative ways to look beyond its political boundaries for solutions to the challenges of the next century.

◆ Sustainability

The County must meet the needs of the present generation without compromising the ability of future generations to meet their own needs.

◆ Community Identity

The County must preserve elements of community identity that provide gathering places for the exchange of information and support.

◆ Scenic Beauty

The County must take steps to develop sound conservation policies for the farmlands, mountainsides and ridges, rivers and streams, soil and air that characterize the region.

◆ Quality of Life

The County must balance economic growth and quality of life by proactively managing growth and preserving a way of life cherished by many.



Adapted from the Roanoke County Community Plan (1998) and developed by citizen committees during the 1996 Visioning Process.





County of Roanoke

Office of the County Administrator

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Dear Members of the Board of Supervisors:

I am pleased to present to you Roanoke County's Departmental Annual Report for Fiscal Year 2011-2012. The twelfth annual report provides a brief synopsis of the goals and objectives of each operating department and summarizes the public service achievements for each area. While there are many projects and activities that we undertake to improve our community, this document outlines some of the most notable achievements during the past year. Some of the achievements for the 2011-2012 fiscal year are highlighted below.

Public Safety

The Roanoke County Emergency Communications (911) Center adopted a new recruitment and candidate selection process. The "Career Day" concept was conceived as a way to better screen potential applicants and shorten the hiring process. Because of the extensive background screening and test requirements the hiring process was taking as long as three months from start to finish. Many of the best qualified candidates would drop out, accepting offers from other employers. The Career Day cuts the process time in half, telling applicants up-front when they can expect to begin work. This program also lets prospective Communications Officers "know what to expect" with a career in 911 Operations.

The Roanoke County Fire & Rescue Department received two 2011 Regional Awards for Outstanding Contributions to Emergency Medical Services (EMS).

During Fiscal Year 2011-12, the Roanoke County Board of Supervisors approved funding for a \$1,600,000 purchase of three fire apparatus. Three pumpers were placed in service at Cave Spring, Hollins and Clearbrook stations to replace older apparatus.

The Roanoke County Fire and Rescue Department was successful in securing a matching grant from the Virginia Department of Health in the amount of \$65,000 to purchase a new ambulance for the Clearbrook station. Roanoke County provided the required match of \$65,000 for a total purchase price of \$130,000. Another matching grant from the same agency and in the same amount was awarded to the department to purchase an ambulance for the Cave Spring station.

In a joint purchase with the Catawba Volunteer Fire Company, Roanoke County Fire and Rescue purchased a Mini-Pumper and placed it in service at the Catawba station. A mini-pumper is approximately half the size of a regular pumper and the apparatus ordered is four-wheel drive. This type of vehicle is much needed in the rural Catawba area where small driveways and inclement weather make it difficult for larger apparatus to maneuver. Catawba Volunteer Fire Company contributed \$110,000.00 toward the total purchase price of \$225,376.00 and the County approved funding for the remainder.

The Roanoke County Police Department remains a fully accredited agency through the Commission for the Accreditation of Law Enforcement Agencies (CALEA). CALEA is an international organization that recognizes police professionalism through the demonstration of compliance with best practice standards.

The Roanoke County Police Department implemented a 10-hour shift schedule for Uniform Patrol on the evening and midnight shifts while maintaining an 8 1/2 hour schedule on daylight shift. The adoption of this type of work hours permitted the overlapping of the evening and midnight shifts for periods that were determined to be the busiest times.

During Fiscal Year 2011-12, the Police Department launched a new software application dedicated to the storage and processing of digital media. Prior storage of digital media was accomplished using compact discs, which degraded over time. The new storage system, Linear, uses a collection of servers with built in redundancy and enhanced security features to provide the agency with a long term, robust digital evidence management system.

The Roanoke County Criminal Justice Academy (RCCJA) has emerged as a premier training resource for the Valley. The Academy continued its tradition of excellence by hosting a wide variety of training in contemporary policing issues, such as: Officer Survival program; Sovereign Citizen Training; Crisis Intervention Team Training; and Managing and Investigating Methamphetamine Labs. The Academy further hosted numerous in-service training seminars as well as basic law enforcement and jailor classes.

The Roanoke County Sheriff's Office (RCSO) provides professional service to the public and inmates, as demonstrated by their re-accreditation by the American Correctional Association. The RCSO is one of thirteen (13) jails in the state of Virginia to be accredited and one of one hundred thirty-four (134) jails to be accredited nationwide.

During Fiscal Year 2011-12, the Roanoke County Sheriff's Office established a Citizen Volunteer Program. This program provides an excellent opportunity for citizens to volunteer their time, skills and services for the betterment of the community. Volunteers supplement and expand upon the work of sworn Deputies and civilian personnel in various assignments within the Sheriff's Administration, Jail, Courts and Civil Process Divisions.

The Roanoke County Sheriff's Office remained committed to the beautification of the community by providing trash pickup along the County's highways. Each Saturday and Sunday, a Deputy supervises a crew of weekend inmates who pick up trash.

Throughout Fiscal Year 2011-12, the Roanoke County Sheriff's Office continued the inmate work program, established in August 2010. This program partners with the Division of Parks to help maintain and improve the grounds, landscaping, outdoor structures at designated County properties, snow removal and the pickup and delivery of surplus property.

Human Services

On January 3, 2012 South County Public Library opened. The building's striking design and unique combination of features led to requests for guided tours for architects, engineers, business people, school children, civic groups and others. South County Library was featured in the Design Showcase of the national publication, *American Libraries* and was named "Facility of the Year 2012," by the Virginia Public Library Directors Association.

Last fiscal year, funding was approved and planning completed for replacement of the 32-year old Glenvar Library. After a closing ceremony in September 2011, the cinder block building was demolished. Work has begun on a spacious new 15,000 square foot facility on the same site. Construction is expected to last approximately fourteen months.

Parks, Recreation, and Tourism reported the Green Ridge Recreation Center has continued to be successful by recovering 100% of operating costs for Fiscal Year 2011-12. The Center finished the year with an approximately \$157,000 net gain and with 8,600 overall members. This is a 10% increase in membership over last year.

Brambleton Center hosted 83 unique rental groups for a total of 179 paid rentals with 8,982 in attendance.

Camp Roanoke is a nationally recognized accredited camp through the American Camp Association. In Fiscal Year 2011-12 Camp Roanoke served 581 campers; hosted a triathlon team from Quebec, Canada for 10 days, and hosted the United States Coast Guard twice for team-building events.

Therapeutic Recreation Services (TRS) developed a partnership with the City of Salem for TRS to provide therapeutic recreation programs to residents of Salem. Beginning July 1, 2012, the City of Salem began providing financial support for TRS; making TRS a true valley-wide program.

Sports Marketing Initiatives by the Parks, Recreation, and Tourism Department hosted 35 tournaments during Fiscal Year 2011-12. The sanctioning organizations provided reports which tallied 1,257 teams, with 623 being 90 miles or more from Roanoke. Using the Roanoke Valley Convention and Visitors Bureaus' formula to determine financial impact, the tournaments teams spent over an estimated \$7,500,000 while in town for their events.

Community and Economic Development

Community Development worked with homeowners associations and business owners to bring 35% of the inadequate ponds into compliance.

During Fiscal Year 2011-12 Community Development continued to consolidate operations and assisted other County departments and agencies on various projects, such as: mapping area trails utilizing GPS equipment and developing a Lost Hiker model for Fire and Rescue. The department also provided 2010 Census Data and mapping assistance with the County's 2011 Redistricting Plan for the Registrar's Office.

Economic Development continued with its primary goal of developing marketable industrial property for business growth and development. The department aggressively markets the County-owned Center for Research and Technology for new tenants, while simultaneously preparing sites for immediate occupancy. The Department also worked with the Town of Vinton to market the Vinton Business Center for new business development, and managed the ongoing maintenance of the Center.

During Fiscal Year 2011-12, Economic Development was pleased to announce several commercial and industrial expansions including a \$7 million expansion of the Coca Cola distribution facility at Valley Gateway. Staff also coordinated a rezoning at Valley Gateway to remove the proffered conditions on the property to allow Coca Cola to place additional signage

on their building. Novozymes Biologicals announced a \$2.2 million expansion of their greenhouse facilities at the Center for Research and Technology and Delta Dental purchased the Verizon building on Airport Road to expand their operations in the County with the creation of 35 new jobs.

Communications and Information Technology

Roanoke County was recognized again this past fiscal year as a top “Digital County” by the Center for Digital Government and the National Association of Counties. The recognition is based on the County’s integration and use of technology to solve contemporary business issues. The competition evaluates counties across the country of similar population size against several criteria to gauge the relative success of each organization against its peers. Roanoke County has consistently been recognized in the top 5 counties since 2003.

Communications and Information Technology partnered with Roanoke Valley Television (RVTV), to launch a newly designed web site. For RVTV, the newly designed mobile-friendly site offers new avenues of citizen access with their own Media Center allowing for a broader range of audience connectivity for those that do not subscribe to the franchised cable company hosting RVTV. The new sites launched the ability to expand into social media channels.

During Fiscal Year 2011-12, the County of Roanoke was able to provide interoperability for Police, Fire, and Rescue staff across the valley, when the City of Roanoke rejoined the area-wide radio system. This partnership increased the system capacity to 22 channels. During this addition the entire platform received a versioning upgrade and several new features added.

Communications and Information Technology implemented major application system upgrades that offered process enhancements and version compliance. These included systems such as the Tax Billing/Collections, Real Estate Assessment, Payroll/HR and Computer Aided Dispatch. These multiple process enhancements reduced processing times and improved department efficiency.

In conclusion, I would like to thank the Board of Supervisors for its support during the past fiscal year. I would also like to thank the employees of Roanoke County for their hard work and dedication in providing excellent services to our citizens. The results of this report show that County staff takes seriously their responsibility and obligation to provide for the overall good of our community and preservation of County resources.

Sincerely,

A handwritten signature in cursive script that reads "B. Clayton Goodman, III".

B. Clayton Goodman, III
County Administrator

General Administration



Clerk to the Board of Supervisors

Mission Statement

The office of the Clerk to the Board will provide prompt, efficient, administrative and communication support to the Board of Supervisors, staff and the public; prepare, maintain and preserve all Board official documents and records in an accurate, safe, retrievable manner; assist citizens on behalf of the Board of Supervisors to resolve their concerns/complaints; promote internal and external communication on issues to employees and the public through use of the internet and intranet websites.

Primary Goals

1. Prepare, publish and preserve official records of the Board of Supervisors and the County of Roanoke
2. Maintain high standards of customer service to citizens.
3. Serve as liaison between the Board members, staff and citizens.
4. Maintain the Board of Supervisors website

Performance Measures

	2011–12 Actual	2012–13 Adopted
Percentage of Board actions completed within four business days of Board meeting	100%	100%
Percentage of minutes for regularly scheduled Board meetings completed within 30 business days or within two meeting cycles	100%	95%
Percentage of minutes requiring no corrections based on total number of pages produced annually	100%	95%

Department Highlights

The Clerk continues to serve as the Records Officer for Roanoke County and reviews all requests for destruction of records and advises all County staff on such.

During fiscal year 2011/2012 the Clerk's office coordinated and attended twenty-five (25) Board meetings, including one joint meeting and two special meetings. Additionally, the Clerk's office coordinated the 2011 State of the County address and the Investiture Ceremony, whereby eight elected official took their oath of office.

The Board of Supervisors website is monitored to ensure that the information contained is timely and relevant.

The Clerk's office will continue its dedication to providing accurate, timely and efficient serve as established by this office.

Public Information Office

Mission Statement

To promote and help disseminate meaningful, timely, and accurate information about Roanoke County matters and issues for the public, media, and Roanoke County employees.

Primary Goals

1. Maintain clear, accurate, and timely communications with the media about Roanoke County matters and direct focus to issues as determined by the County Administrator, Board of Supervisors, Department Directors, and County citizens.
2. Continue to improve Roanoke County's website through consistency and by updating existing technology.
3. Collaborate with Roanoke County staff on special events, announcements, and presentations.
4. Communicate directly with civic leagues, opinion leaders, and other publics throughout Roanoke County using traditional methods, such as meetings and printed communications, as well as a number of online tools, such as Facebook and Twitter.
5. Work to standardize the look and feel of messages disseminated by all departments within Roanoke County government.

Performance Measures

Visits to Roanoke County's website	FY 2011-2012 Website Visits	FY 2012-2013 Adopted (+10%)
July 1, 2011 – June 30, 2012	1,263,862	1,390,248

Department Highlights

Roanoke County's Public Information Office (PIO) works to promote information to the community and employees through the county website, social media, news media, government access television, publications, and annual reports, civic leagues, email correspondence, and intergovernmental relationships.

In Fiscal Year 2011-12, the Public Information Office completed its communications efforts with regard to the Brittany Mae Smith abduction case. In December 2010, PIO staff played a prominent role in finding 12-year-old Brittany and her abductor by launching a nationwide communications effort that resulted in locating Brittany and her abductor in California five days after she was discovered missing. In February 2012, the case was brought to a close when the man accused of abducting Brittany and killing her mother was convicted and sentenced for the crimes. At the conclusion of court, the Public Information Office issued its final news release to the local, regional, and national media that followed the case noting that Jeffrey Easley had been convicted of capital murder and sentenced to life in prison.

Staff Collaboration

In the spring of 2012, Public Information staff completed research and work on the 2011 Roanoke County Annual Progress Report, primarily an electronic document that highlights the

County's accomplishments during the 2011 calendar year. The Annual Progress Report was issued May 17, 2012 and can be found on the Public Information Office webpage.

In FY2011-12, the Public Information Office continued to work closely with the Police Department. During the fiscal year, staff took a lead role in the preparation and distribution of press releases, media advisories, employee recruitment efforts, and management of the Police Department's social media pages and other marketing materials. In addition, PIO staff now oversees production of the PD's online annual report – a document that is a required part of the Department's national accreditation.

The Public Information Office also collaborated with other departments to develop communication plans. As an example, PIO staff worked with employees in the Community Development Department to promote continued public awareness of the Catawba Farmers Market, Street Light program, Roanoke Regional Housing Network, and assorted transportation projects.

Much research and effort also went into assisting the Board of Supervisors and Administration in conveying an accurate picture of the County's finances by sharing budget development information with employees and the public via news releases, email, and information made available on the County website and social media pages.

Public Information staff also prepared and distributed news releases and media advisories for other Roanoke County departments including General Services, CommIT, Real Estate Valuation, Treasurer, Voter Registrar, Sheriff, Libraries, Economic Development, Finance, Fire and Rescue, and Parks, Recreation, and Tourism.

Staff also continued to prepare and publish an online Board Summary, which is a compilation of the decisions made by the Board of Supervisors at each regularly scheduled meeting. The Board Summary is made available on the Roanoke County website.

Special Events

Aside from assisting with the creation of media advisories and press releases, the Public Information Office also works with various departments and agencies to oversee and/or organize special events. In FY2011-12, staff assisted with the annual State of the County Address. The speech was delivered by 2011 Board of Supervisors Chairman Joseph B. "Butch" Church. The address was held for the third time at Green Ridge Recreation Center. Work included assisting with creation of the invitation, photos, and preparation of supporting materials for the Chairman's speech. Staff also worked with General Services and volunteers to develop materials and organize a press conference for launch of the Save a Ton environmental campaign.

Website

In FY2011-12, visits to the County's website increased by 29%, up 290,000 visits from the previous fiscal year. This represents nearly three times the projected increase from FY2010-2011. Public Information staff has continued to aggressively market the information and online services available on the website, and has strived to make the site a customer service portal for citizens.

The Public Information Office also saw an increase in its social media followers during the year, reaching more than 2,900 Facebook followers (up 16%) on the County's main government page and more than 1,800 followers on Twitter (up more than 60%). Views of the County's YouTube video channel increased from 30,853 to more than 60,000 views, an increase of nearly 100% over the previous fiscal year.

Staff continues to leverage the County's various social media channels and traditional media channels to inform citizens about public meetings, events, programs and County news.

Roanoke Valley Television (RVTV)

The Public Information Director serves as primary host of "Roanoke County Today." A new half-hour show is recorded each month. The Public Information Director also submits topic ideas to the show's producer and writes and voices periodic informational videos and public service announcements. In addition to serving as host of "Roanoke County Today," the Public Information Director is also an appointed member of the Roanoke Valley Television Committee.

Awards

In FY2011-12, the Public Information Office received a Gold Summit Award (the highest honor) from the Blue Ridge Chapter of the Public Relations Society of America in the "Issues and Crisis Communications" category.

The Public Information Office was also recognized by the Association of Marketing and Community Professionals (MarCom). The Public Information Office received a 2011 Platinum Award (the highest honor) for the County's online Annual Progress report. The Office also received a Platinum Award in the Crisis Communication Plan or Response category as well as a 2011 MarCom Gold Award (the organization's second highest honor) for the County's communications and marketing plan promoting the 2010 Census. In addition, the Public Information Office earned two honorable mentions from MarCom - one for the County's website redesign and the other for the County's efforts to increase public value/awareness of the Police Department.

Roanoke County once again ranked among the top digital counties in the nation for use of information and communication technology to support and provide public service. In 2011, Roanoke County tied for second place in its population category in the annual Digital Counties Survey by the Center for Digital Government and the National Association of Counties (NACo). This was the eighth consecutive year that Roanoke County has placed among the top ten digital counties in the nation. Roanoke County also took home a first place Governor's Technology Award in the "Online, Not In Line" category related to the 2011 redesign of the County's website. Roanoke County was also a recipient of nationwide recognition in the annual Best of the Web contest, sponsored by the Center for Digital Government.

Human Resources

Mission Statement

To help create and sustain organizational design and culture for Roanoke County that continually improves performance, productivity, cooperation, well-being, and human effectiveness through optimum use of employees' skills and talents.

Primary Goals

1. To continue support of a Performance Management System that rewards excellent performance.
 - To provide a Job Classification System that supports excellent performance and KSA development.
 - To encourage and support reaching performance levels through development and training activities
2. To enhance and support employee competencies and develop highly effective performers.
 - To demonstrate that the management development and employee training programs coordinated through Human Resources are the best value added programs the County can provide.
 - To create a Wellness program that encourages high participation and results in improved health for the employee and reduced claims cost for the County.
3. To provide a means of communication with employees that enhances productivity and employee work life.
 - To provide timely and appropriate information to employees that supports a productive work force and satisfies employee work-life needs.
 - To facilitate effective communications at all levels of the organization.
4. To ensure County HR practices are efficient and within legal requirements.
 - To provide a continuously improving application process this is timely, legal and easy to administer.
 - To enhance the County's Affirmative Action Plan.

Performance Measures

	2011-12 Actual	2012-13 Adopted
Minimize grievances or discrimination charges to less than 3 per year	3	<3
30% of County jobs benchmarked annually	30%	30%
98% of employee performance reviews conducted annually	90%	98%
33% of management/supervisory personnel trained on legal issues	33%	33%
40% of the workforce participating in HR sponsored training	40%	40%
Assist 100% of retiring employees with effective consultation and application services	100%	100%

Department Highlights

During the 2011-12 FY, the Human Resources department spent much time reviewing our structure and processes hoping to identify efficiencies and opportunities. Weekly meetings became a standard as we looked at each process to determine what we could eliminate or do differently. We believe that we have become more efficient due to this effort as we made several changes to our on-boarding and benefits processing for new employees eliminating administrative steps without compromising the importance of the processing. We worked closely with the Finance/Payroll area on this as many of our functions are closely intertwined. These efforts are not completed and will continue as time allows.

We reacted to external forces mandating changes to benefits or vendors/carriers. We finalized the implementation of a new disability insurance carrier. We transferred Line of Duty coverage from state paid and managed to an alternative carrier after legislative changes passed administration to the VRS. We implemented VRS Plan 2 benefits for new employees hired under this requirement, and we had to establish new HR/Payroll processes coming about from the new mandated VRS member contribution for all employees.

Due to the success of the employee wellness program, the BOS approved an increased incentive to encourage increased participation for this valuable initiative. Initial results do show that the County is beginning to see savings in the healthcare costs and these savings are attributed to the increased attention employees are giving to the management of chronic conditions. Late in the year, the County did receive notice that the vendor for this wellness program sold their business to a long time competitor which we have contracted with to continue the providing wellness objectives for the County.

Multiple employee meetings were held throughout the County to introduce a new flexible spending card, a change in the employee insurance withholdings, and the employee self-service system (ESS). ESS is functionality in the HR/Payroll system that allows employees to view personal information on-line and eliminates paper paycheck stubs. This is one of those technology changes that save the county time and money.

A primary focus of the training area this year was to develop and present a workplace violence program and present throughout the workforce. Because of the environment in which we live, it is unfortunately necessary to train employees on their role in prevention and how to recognize behaviors of concern. For the purpose of creating safety and security awareness, HR was tasked with the education and training of all management and employees concerning workplace violence prevention. As of this report, two thirds of the county employees have been informed and trained.

As a result of budget reductions, HR had to rethink our training delivery systems by trying to provide more in-house utilization of faculty. Leadership Effectiveness Training/Effective Communication (LET) was selected as a core competency for management and staff since serving citizens is a highly relational business. Leader Effectiveness Training is based on Dr. Thomas Gordon's pioneering research and is designed from the ground up to match the way human beings function in the real world. The Director of HR became certified to teach LET which is based on well-documented research and time-tested adult learning principles. Skills in active listening and conflict management have benefited employee participants.

Since it is taught in-house, the LET program can be taught on a regular basis with minimal costs. In the end, this competency impacts Roanoke County staff in the following ways:

- Strengthens the customer service orientation and interaction
- Strengthens our workplace violence prevention activity with more effective communication skills
- Sustains a caring and responsive management and employee culture
- Creates leaders at all levels of the organization
- Matches our creative human systems to our innovative award winning technical systems

Four of these LET intensive workshops have been held and will continue on a quarterly basis.

Economic Development

Mission Statement

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.

Primary Goals

1. To create and maintain a marketable inventory of quality industrial and commercial real property in the County sufficient to meet market demand.
2. To create and maintain a business climate that encourages the retention and growth of local enterprise.
3. To promote and encourage regional participation in economic development activities, programs and services.
4. To participate in regional workforce development initiatives geared towards linking the needs of the business community with the workforce.
5. To enhance the visibility and progressiveness of the County's economic development efforts, programs and services, while promoting the County's marketable industrial and commercial property.

Performance Measures

	2011–12 Actual	2012–13 Adopted
Business locations	4	3
Business Expansions	7	6
Companies Visited	92	75
Prospect Inquiries	40	20
New Jobs Created	340	150
Total New Investment	\$16.9 million	\$20 million

Department Highlights

The Economic Development Department continued with its primary goal of developing marketable industrial property for business growth and development. The department aggressively markets the County-owned Center for Research and Technology for new tenants, while simultaneously preparing sites for immediate occupancy. Staff also continues to monitor and ensure proper ongoing maintenance of the Center.

The County continues to face challenges with identifying, obtaining and preparing “shovel ready” sites for industrial use, and staff routinely evaluates and monitors the availability of private and institutional land for future development opportunities. The Department also works with the Town of Vinton to market the **Vinton Business Center** for new business development, and manages the ongoing maintenance of the Center. During the year, this included overseeing required storm water management facility

maintenance within both the Vinton Business Center and the Center for Research and Technology. Staff also coordinated a landscaping enhancement project and completed the installation of new landscaping along the entrance to the Vinton Business Center.

Although prospect activity and new business recruitment slowed during the year, the Department continued its efforts to market the community to prospective business and industry. Staff worked with state and local officials to prepare marketing materials and begin aggressively marketing the Hanover Direct building, which announced its closing this year. Existing business expansion activity was prominent with numerous companies expanding in all magisterial districts. Further, several projects are on hold due to the 2012 Presidential election. Staff continues to work with these companies with the goal of announcing new expansions during the next fiscal year.

Staff was pleased to announce several commercial and industrial expansions including a \$7 million **expansion of the Coca Cola** distribution facility at Valley Gateway. Staff also coordinated a rezoning at Valley Gateway to remove the proffered conditions on the property to allow Coca Cola to place additional signage on their building. **Novozymes Biologicals** announced a \$2.2 million expansion of their greenhouse facilities at the Center for Research and Technology and **Delta Dental** purchased the Verizon building on Airport Road to expand their operations in the County with the creation of 35 new jobs.

Staff continually works as a liaison between the business community and Roanoke County government to expedite facility expansions and to assist with new business openings. During the year, staff assisted with the **expansion of 7 companies and nominated three businesses and one individual for recognition awards** through regional organizations. Staff significantly increased visits to existing businesses **to provide assistance for expansions, renovations and workforce issues, or to celebrate grand openings or promotions. Over 100 visits were made to 92 County businesses during the year as a component of the department's outreach program. Staff also facilitated the presentation of fourteen (14) Certificates of Appreciation for the Board of Supervisors and organized thirteen (13) Ribbon Cutting Ceremonies** to recognize new business locations or expansions during the fiscal year. Staff produced four **Roanoke County Business Partners** television shows on RVTV Channel 3, and showcased numerous County businesses in the department's **electronic newsletter that was launched 13 times during the year** to over 700 businesses partners.

The Department serves as staff to the Economic Development Authority (EDA), which supports the Economic Development Strategy of the County. During the year, **the EDA facilitated two façade grant awards** in the Town of Vinton for a total investment of \$10,000. Also, the EDA and refinanced the Salem Bank and Trust building and approved a \$9,000 Commercial Corridor grant for Medeco to assist with replacing their monument sign due to the Route 460 widening project. Staff worked with regional partners to complete a **Broadband Study** for the Roanoke region, and facilitated \$10,000 in funding support from the EDA for the project. The EDA also continued to monitor the Industrial Development Bond Program which contains 5 active projects.

Staff maintains active involvement with **local and regional workforce development organizations** to keep abreast of training programs and resources available to employers and the regional labor pool. Staff serves on the Board of Directors for the

Western Virginia Workforce Development Board and the department regularly participates in workforce development initiatives with various organizations including Virginia Western Community College, Total Action Against Poverty (TAP), Roanoke County Public Schools, the Roanoke-Blacksburg Technology Council, the Virginia Department of Business Assistance, Hollins University and Roanoke College.

The Department was involved in several initiatives during the year including:

- **Supporting and promoting 11 workshops** on various topics including exporting 101, iMarketing, iPad for Business, and increasing sales by doing business with the Commonwealth. Over 80 Roanoke County businesses participated in the workshops and one-on-one counseling sessions held in partnership with state agencies. The Department also joined with other localities in the region to host the 2011 Spring Career & Lifestyle Fair at the Roanoke Civic Center, resulting in over 80 businesses participating and 325 people attending. These initiatives supplemented the department's business visitation program and extensive staff time was committed to planning, marketing and facilitating this program of work.
- Facilitated meetings with the business community on Plantation Road to discuss the **Transportation Enhancement Grant** that the County successfully received during the year. Worked with planning staff as a liaison with the business community in the implementation of this grant.
- Assisted with securing over **\$37,000 in workforce training funds** for two County businesses through the Virginia Jobs Investment Program of the Virginia Department of Business Assistance.
- Continued participation in **Total Action Against Poverty's Business Seed Capital loan fund**, with the County contributing \$15,000 to leverage \$100,000 from the Small Business Administration to support micro-enterprise businesses exclusively in Roanoke County. To date over 80% of the loan pool has been utilized for businesses or residents of Roanoke County.
- Assisted with coordinating Route 460 widening improvements and communication with businesses along this corridor in the Glenvar area.

Partnerships and Regional Initiatives

Collaborating with regional economic development partners as well as the Virginia Economic Development Partnership remains a priority for the department. For example, the **Broadband Study** for the Roanoke Valley was completed during the year and staff had significant involvement in this process, which included six months of study, review and strategy recommendations with the consultant for the project.

Staff continues to maintain active involvement in the **Virginia's First Regional Industrial Development Authority** with the New River Valley. As a major investor in

the 400 acre industrial park, the County provides a leadership role in the infrastructure improvements and marketing of the park for future development opportunities. During the past year, a strategic plan for the park was completed and marketing materials were created. Public utility extensions were completed to expand water and sewer capacity to the park.

Cultivating cooperative relationships with higher education institutions such as Roanoke College, Hollins University and Virginia Tech is an ongoing priority of the Economic Development Department. During the year, staff gave a presentation to the Virginia Tech leadership and faculty about the County's economic development goals and priorities. Staff also worked in partnership with the Virginia Tech College of Outreach and International Affairs to further develop the **Catawba Sustainability Center**. Staff played a significant role in the interviewing and hiring of a new Center Manager. The Center offers opportunities for education, training, business development and research in sustainable land management and low impact living. The goal of the CSC is to serve as a 21st century model for rural communities. Staff also routinely participates in various university sponsored activities, programs and events throughout the year.

Staff also serves on the Board of Directors for the Southern Economic Development Council (SEDC), as well as the Business Retention and Expansion International (BREI). Roanoke County represents the state of Virginia in Director Positions for both organizations.

Marketing Activities

The Economic Development Department was recognized with an **award from the Southern Economic Development Council for its newly redesigned Website**, receiving a "Superior" ranking for excellence in design and function, the highest level in its category. Staff also worked with the Roanoke Regional Partnership to create a **marketing brochure for the South Peak development** to showcase this significant property for future commercial development.

Other marketing initiatives included participation in the Southern Economic Development Council's Meet the Consultant's Forum, which provided an opportunity to showcase the County to over 15 site selection consultants throughout the greater Atlanta area. Limited advertising was continued in targeted publications such as the Valley Life Magazine, the Salem Chamber Business Directory, and the Roanoke Regional Chamber office display.

Additionally, **joint sponsorships with the Parks Recreation and Tourism Department** are implemented for the mutual benefit of each program. These initiatives are designed to stimulate interest in the County's industrial property, tourism attributes and overall attractive business climate. Examples include the annual Tons of Fun event held at Tanglewood Mall, the largest public/private special event between the County and the retail community, and participation in travel writers events hosted by the Convention and Visitors Bureau.



Constitutional Officers



Commissioner of the Revenue

Mission Statement

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.

Primary Goals

1. Assessment and audit of individual and business personal property
 - Accurately assess approximately 112,147 individual tangible personal property items, and 5,022 individual business property items in Roanoke County. The Town of Vinton consists of approximately 8,140 individual personal property items and 605 individual business property items. This office utilizes NADA with staff verification and correction of records for assurance of accuracy.
 - Utilize all available information to daily update records and verify code compliance.
 - Weekly live DMV imports are essential to keeping the records current and eliminating late filing penalties to the citizens.
 - Utilize Virginia State income Tax information to capture business use vehicles.
 - Increase the number of accounts audited by 10%
2. Issuance, renewal and audit of business license
 - Identify and properly license approximately 5318 businesses
 - Discovery of new businesses, compliance enforcement and audit for accurate tax assessments. Utilize Virginia Department of Taxation reports to verify gross receipts.
 - Assess and invoice businesses for business license. Collection of business license revenue and transfer of funds to the Treasurer's office.
 - Increase the number of accounts audited by 10%.
3. Real estate transfers and Real Estate Tax Relief
 - Transfer approximately 3,394 real estate properties by reading deeds, wills, and plats on a daily basis
 - Update and qualify approximately 1863 tax relief accounts for the elderly and disabled.
 - The Constitutional Amendment voted on in November 2010 allows for a full Real Estate Tax Exemption for 100% service related disabled Veterans. 161 disabled Veterans have been qualified.
4. Assistance and processing of VA State Income Tax Returns
 - Tax returns are screened to insure they are correct and processed in the most efficient manner allowed by the State Code.
 - Taxpayers are notified by phone or mail of any changes or missing information that must be attached before the return is transferred to the state for further processing.

- Process approximately 6901 Virginia State tax returns and 1,460 Virginia estimated tax payments.
 - Return processing numbers decrease yearly due to electronic filing, while daily assistance to citizens increases with request for information, correction, and requesting that we speak with the department on their behalf.
5. Administration of excise (trust) taxes
 - Properly recognize and address discrepancies to enhance monthly reporting relating to the Prepared Food and Beverage Tax, Transient Tax, Admissions Tax, Utility License Tax, Consumption Tax and Consumer Utility Tax of approximately 251 accounts.
 - Collection of all excise taxes and transfer of funds to the Treasurer's office.
 - Desk and field audits of all accounts on a rotating basis.
 6. Assessment of Bank Franchise and Public Service Corporation taxes
 - Accurate assessment for taxation
 - Audit of accounts
 7. Maintain and improve skills, education and professionalism of staff for increased service to the citizens
 - The Commissioner of the Revenue has received Master Commissioner Certification along with 8 staff members who have obtained Master Deputy Commissioner of the Revenue Certification.
 - Continuing educational opportunities offered by the University of Virginia's Weldon Cooper Center to retain certification and on-going training through the County of Roanoke's Human Resources Department, maintaining a friendly attitude and Departmental culture of excellent customer service.

Performance Measures

	2011-12 Actual	2012-13 Adopted
Property Tax Assessments	120287	121,000
Business License	5613	5700
Real Estate Transfers & Tax Relief	3394	3500
Accounts Audited	30%	30%

Department Highlights

The Commissioner of the Revenue is elected to serve the citizens of Roanoke County by establishing the value of property for ad valorem taxes. The Commissioner of the Revenue is the closest unit of government to the people. The primary statutes that provide the responsibility of the Commissioner are contained in Title 58.1 of the Code of Virginia. Commissioner of the Revenue must comply with the secrecy requirements of Virginia Code 58.1-3.

It is the duty of the Commissioner of the Revenue to maintain timely records of real estate transfers, new parcels and boundary changes to ensure actual owners of property

are taxed properly. The Personal Property Book and the Land Book are maintained for public record.

The staff of the Commissioner of the Revenue's office works diligently to ensure all citizens receive the kind of service and response we would expect as consumers.

The basic principle to maintain good customer service: Focus on the issues, the problem, the situation, and a solution.

Commonwealth's Attorney

Mission Statement

The Commonwealth's Attorney is an elected Constitutional Officer serving a four year term of office. This Office is responsible for providing the County of Roanoke and the Town of Vinton legal representation in the prosecution of all criminal, traffic, and juvenile offenses in the General District, Juvenile and Domestic, and Circuit Courts. This Office is also responsible for writing briefs on appeals to the Virginia Court of Appeals and to the Supreme Court of Virginia. This office provides legal guidance to all Local and State law enforcement agencies and officers responsible for investigating matters in the County of Roanoke and Town of Vinton.

Primary Goals

1. To provide the most effective and efficient legal representation in the prosecution of all criminal cases while ensuring cases are fairly assessed and merit proof beyond reasonable doubt for prosecution to the fullest extent of the law.
2. To provide training, legislative updates, and guidance to local law enforcement agencies.
3. To participate in and conduct education with County agencies, schools, citizen groups, and other organizations regarding issues related to public safety and the court system.
4. To provide a high level of competence while promoting fair and sensitive treatment as well as services to the public.
5. To counsel and consult with other County Officials on related issues and ordinances.
6. To provide assistance to crime victims of felony, domestic assault, and aggravated misdemeanor cases as required by the Crime Victim and Witness Rights Act 19.2-11.01.
7. To maintain professional and quality services to the public and to other agencies.
8. To enhance training for staff to ensure the provision of quality services.

Performance Measures

	2011–12 Actual	2012–13 Adopted
Circuit Court Felony Cases	2,081	2,100
Circuit Court Appeals	1,032	1,100
General District Criminal Cases	10,425	10,600
General District Traffic Cases	26,942	27,000
Juvenile Court Criminal Cases	2,785	2,800
Juvenile Court Traffic Cases	674	700
Juvenile & Domestic Adult Cases	4,133	4,200
Victim/Witness Direct Service Clients	536	600

Department Highlights

The Commonwealth's Attorneys Office was successful in providing effective legal representation and prosecution of all criminal and traffic cases in FY12-13. This Office ensured all cases were fairly assessed and prosecuted as required by law, while maintaining a high level of competence to the increasing number of aggravated cases and additional court sessions. The Commonwealth's Attorney consulted with law enforcement personnel and witnesses to assess evidence required for criminal prosecutions. This office counseled and consulted with other County Officials to discuss County related issues and ordinances and potential issues related to Conflict of Interest.

Presently our office is prosecuting on average the same number of cases as our neighboring jurisdiction, Roanoke City. However, the Roanoke City Commonwealth's Attorney's Office is staffed with twelve prosecuting attorneys as opposed to our office with only seven. It should also be noted that the Roanoke City Commonwealth's Attorney's Office has three victim witness staff and an office manager, where our office has two victim witness staff, with our victim witness director serving also our office manager.

While the Victim Witness Assistance Program only provided direct services to 536 crime victims in accordance with the Crime Victim and Witness Rights Act, the services provided by this program are an essential part of the Commonwealth's Attorneys Office. The serious felony cases prosecuted by this office have increased in relation to their aggravated nature thus requiring more time and attention, and consequently more follow up and more victim/witness involvement throughout the prosecution.

Sheriff's Office

Mission Statement

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, whether of local or out-of-county courts, in a professional manner, without prejudice or bias for race, religion, or ethnic orientation.

Primary Goals

1. To provide a secure environment for inmates housed in the Roanoke County/Salem Jail.
2. To provide a safe & secure environment for the judges, staff, and citizens who work in or visit the Roanoke County Courthouse Complex; to facilitate the service of all civil process in a timely and efficient manner.
3. To provide information to the public, regarding procedures related to corrections, civil process services, and court functions by way of the internet, public television, tours, community involvement, and media outlets.
4. To provide adequate care for inmates in the jail that is used to house Roanoke County's and Salem's inmate population for pre-trial detainees.
5. To maintain accreditation through the American Correctional Association, Virginia Law Enforcement Professional Standards Commission, and the Board of Corrections.
6. To promote professional development of staff through training at the Roanoke County Criminal Justice Academy in basic and in-service curriculums and other specialized training.

Performance Measures

	2011-12 Actual
Total Inmates Committed to Jail	4,236
Total Inmates Released from Jail	4,224
Total Classified	1,194
Inmates Receiving Medical Care and/or Medications	23,420
Mandated Training hours for staff	3,931

Department Highlights

The Roanoke County Sheriff's Office (RCSO) provides professional and specialized services to public and inmates, as demonstrated by our re-accreditation by the American Correctional Association. The RCSO is one of thirteen (13) jails in the state of Virginia to be accredited and one of one hundred thirty-four (134) jails to be accredited nationwide. In order to retain accreditation status, the jail must comply with three hundred eighty-two

(382) standards necessary for accreditation, in areas such as: inmate records; administrative operations; budget/fiscal management; staff training; food service; safety and sanitation; health care and physical plant. To be accredited by ACA, a jail must be found in compliance with 100% of mandatory standards and 90% of non-mandatory standards. The RSCO was 100% compliant with mandatory standards and 98% compliant with non-mandatory standards. The standards that were found in non-compliance had to do with physical plant standards that we have no control over. All operational standards were found to be in compliance.

The RSCO received accreditation by the **Virginia Law Enforcement Professional Standards Commission (VLEPSC)** in 2010. The VLEPSC's goals include the following: increase the effectiveness and efficiency of law enforcement agencies in the Commonwealth through the delivery of services; promote cooperation among all components in the criminal justice system; insure an appropriate level of training for law enforcement personnel and promote public confidence in law enforcement. This accreditation requires that we comply with one hundred eighty (180) standards. These standards are divided into four (4) categories: Administration, Operations, Personnel, and Training. The RSCO will continue to work diligently to maintain this accreditation. At the time the Sheriff's Office was awarded this second accreditation, the Roanoke County/Salem Jail was one (1) of only three (3) jails in Virginia to achieve dual accreditations.

The Sheriff's Office continues to volunteer in community events by participating in the Law Enforcement Torch Run and Poker Ride for the Special Olympics. Thousands of Special Olympics athletes in Virginia benefit from the funds that are raised in these events. Deputies also participate in numerous other events, such as the MDA Lock-Up, Tug-for-Tots, golf tournaments, pistol matches, the Easter Bunny Foundation, and the touch-a-truck event held at Roanoke County's Green Hill Park.

The RSCO is committed to the beautification of the community by providing trash pickup along the County's highways. Each Saturday and Sunday, a Deputy supervises a crew of weekend inmates who pick up trash. This program has helped keep Roanoke County roadways clean and beautiful. We have also provided inmate labor to complete various projects at Oak Grove Elementary School, Hidden Valley High School, Northside Middle School, and Back Creek Elementary School.

In August 2010, Sheriff Winston established an inmate work program, partnering with the Division of Parks to help maintain and improve the grounds, landscaping, outdoor structures at designated County properties, snow removal and the pickup and delivery of surplus property. The inmate work program helps maintain a balance in the staffing needs for Parks & Recreation positions. During Fiscal Year 2011/12, the work program saved the citizens of Roanoke County approximately \$54,295.00 over and above costs for salaries and vehicle operational expenses. This work was performed over a 9 month period.

Sheriff Winston is pleased to announce the establishment of a Citizen Volunteer Program. Volunteers will be utilized to supplement and expand upon the work of sworn Deputies and civilian personnel in various assignments in the Sheriff's Administration, Jail, Courts, and Civil Process divisions. We believe that the Roanoke County Sheriff's Office Volunteer Program will provide an excellent opportunity for citizens to donate their time, expertise, and services, in a coordinated effort, for the betterment of our

community. The Sheriff's goal is to establish and offer volunteer participation in several areas of the Sheriff's Office operations to better serve the citizens of Roanoke County. With the involvement of our dedicated citizens in the Sheriff's Office, Sheriff Winston is certain that this will enhance the work of our deputies and civilian employees for the betterment of the Roanoke County Sheriff's Office, Roanoke County, and its citizens.

The jail screens eligible inmates for an inside work program. These inmates work in maintenance, sanitation, and laundry to maintain the upkeep of the jail at no cost to our citizens. We have an average of 22 inmates assigned to this inside work program. During Fiscal Year 2011/12, inmates worked over 63,658 hours saving the citizens \$461,521 based on a minimum wage of \$7.25.

The RCSO continues to provide a special group of Deputies serving as elite members of the Emergency Response Team (ERT). These Deputies respond to incidents in the jail, as well as in the courthouse complex. These Deputies spend a minimum of eight (8) hours a month training for special tactical situations related to the courthouse/jail complex.

The Color Guard unit of the RCSO has participated in numerous events throughout our community and is available upon request, as their schedule permits, to display the colors for public functions. The Color Guard unit has participated in events as far away as Washington, D.C.

The entrances of the two (2) courthouses are staffed with Deputies who are trained to screen all persons entering the courthouses for weapons or contraband. Deputies screen approximately 3,500 court participants each week. Court Services Deputies are also responsible for searches of the courthouse, opening and closing of the courts, providing security and assistance to the judges and clerks, maintaining a supply of jurors for jury trials, serving arrest warrants, transporting inmates to and from jail and maintaining the courthouse parking facilities. Deputies may be required to provide security for the Virginia Court of Appeals, which is held in the Roanoke County Courthouse several times a year. All Court Services Deputies wear bulletproof vests as part of their routine issued equipment. These vests are purchased through a Bulletproof Vest Grant through the Bureau of Justice Assistance. The Bulletproof Vest Partnership Grant pays 50% of the cost of each vest.

The jail served over 164,963 meals last year. To offset rising costs for meals, the Sheriff contracted an outside food service company to prepare meals for the inmates. This resulted in thousands of dollars being saved for tax payers. A contracted professional food service company supervises food preparation and jail staff oversees the assignment of inmates that are used in the preparation of the meals. Meal costs are closely monitored by staff, as well as, the quality of meals prepared for inmates. For Fiscal Year 2011/12, the average cost for food per day per inmate was \$5.01. The cost that we can feed inmates for an entire day is cheaper than what a citizen can purchase one meal at a fast food restaurant.

As costs to house prisoners continue to rise, the Sheriff implemented a program to assign non-violent inmates with minor charges to a Home Electronic Monitoring program in 2002. This program allows these inmates to keep their job, pay their bills, pay support for their families, and be accountable to serve their sentence. This program mandates that an inmate pay the entire cost of equipment used to monitor their limited activities

outside of the jail facility. Currently, the HEM program which can accommodate up to 59 supervised inmates tracked by GPS units. For Fiscal Year 2011/12, HEM screened an average of 45 inmates and an average of 9 offenders was accepted to the HEM program. In addition, we provide monitoring for pretrial inmates assigned to the Community Diversion program.

The Sheriff's Office has also served approximately 45,066 civil process papers this past Fiscal Year while traveling over 47,058 miles. The Bailiffs working courts have logged approximately 1,177 court sessions. The Sheriff's Office staff has attended 3,931 hours of mandatory training. Transportation Deputies worked a total of 2,589 hours, while traveling approximately 88,285 miles, transporting 1,570 inmates. The jails medical staff provided medical/mental health care/medicine to 23,420 inmates.

The new Western Virginia Regional Jail opened in March 2009 and is located in the Western section of Roanoke County. Prior to the opening of the Regional Jail, the Roanoke County/Salem Jail was operating at 264% of its operating capacity. This new regional jail offers direct support to its member's local jails, and provides a safe and secure facility for the inmates from each of the member's jurisdictions. The Roanoke County/Salem Jail houses an average of 130 inmates in jail each day.

Volunteer programs, as well as Sheriff's Office programs for the inmates, have also been available and extensively used this year. The following is a list of the inmates programs that are provided:

- Spiritual – individual counseling with chaplains
- Family and General Counseling/Adult Services Counseling, through Blue Ridge Behavioral Health
- General Education Program (GED) – Preparation and Testing, College Level Examination Program (CLEP)
- AIDS, Hepatitis, and Sexually Transmitted Disease Education through Blue Ridge Behavioral Health
- Valley Jail Ministry Program (offered 7 days a week)
- Saturday and Sunday Church Service
- Bible Studies
- On-site baptismal pool
- Alcoholics anonymous
- Jail substance abuse program (ALPHA)
- Alternative Incarceration – Home Electronic Monitoring (HEM)
- Legal Assistance – Legal Aid Society of Roanoke Valley
- Council of Community Services – offer information and referral services to any inmate
- Anger Management Classes
- Special Education – through Salem City Schools
- Self-Awareness – through Total Action Against Poverty (TAP)
- Legal Reference Room
- Work programs for inmates
- Library – recreation
- Citizen Volunteer Auxiliary Program

Treasurer

Mission Statement

The Roanoke County Treasurer's Office is dedicated to serving the residents of Roanoke County, the Roanoke County Board of Supervisors, and other governmental agencies with premier customer service and partnering qualities. The Treasurer as an elected Constitutional officer of Roanoke County will uphold the highest standards in the collection of all taxes and revenues to the county pursuant to Title 58.1 on taxation in the State Code of Virginia while protecting all funds under the Virginia Security of Public Funds Act.

Primary Goals

1. Provide premier customer service
2. Maintain a 96% combined collection rate for Personal Property and Real Estate
3. Ensure fiscal integrity as Chief investment officer
4. Increase revenue collection pursuit in non traditional areas
5. Improve citizen communication
6. Increase the professional knowledge and expertise of our staff

Performance Measures

	2011-2012 Actual	2012-2013 Adopted
Combined Collection Rate	96.08	96.00
Additional Collections	74,000	80,000
Average Return on Investment	0.35	0.40

Budget Highlights

We have experienced a rapid decline in the strength of the US economy which has had far reaching implications to the Commonwealth and local municipalities. The impact has been felt in all industry sectors which parlayed into corporate and government cutbacks and job eliminations for the past 4 years. These deteriorating conditions have led to the leveraging of terms such as hard or soft landing, recession or depression, or the new norm in financial circles. But, what is the reality these statements pose to local operations and to revenue collections within the Treasurer's Office?

In order to discuss the financial implications let's first refresh ourselves with the functions and responsibilities of the Treasurer's Office.

In our traditional billing routines; which we refer to as tier 1 collections, we have successfully administrated our billing statement cycles.

This includes but it not limited to the twice a year billing of real estate, the spring billing of personal property bills, supplemental billing for prorated personal property, and two independent delinquent billings..

These billings resulted in total outgoing billing notices of:

- 92,000 Real Estate bills.
- 117,000 Personal Property bills.
- 30,000 Delinquent bills.

Delinquent billings have a tendency toward higher statement counts, since they also include unresolved bills from previous years that we attempt to collect. Pursuant to the State Code of Virginia we will pursue personal property for 5 years and real estate for 20 years so the bill count will exponentially grow in accordance. Despite these trends and in coordination with new pursuit programs we have been able to achieve our minimum goals in collections. We anticipate the implementation of additional delinquent collection tools in the new future.

As we work with higher delinquencies we will always strive to provide our Citizens with premier customer service. While customer service can be challenging when simultaneous collection pursuit programs are in effect, the staff has outstanding results in this area. In general the residents of Roanoke County have had positive feedback and appreciation during the year. We will never lose sight of the human element and personal empathy that our residents deserve.

Fiscal integrity of public funds became a distress flare for many private corporations and State investment pools as the economic down turn hit. There were many reported cases involving the loss of investments and cash from financial institutions. I am proud to report that with strict adherence to the Virginia Security of Public Funds Act, as well as some cautious investment decisions we have had no negative impact or additional risk to the Counties invested principal. Unfortunately, the impact to investment returns has mirrored the financial markets severe collapse. Investment returns have plummeted on US Treasurers, Government Agencies, and alike to miniscule rates never before seen. The Federal Open Market Committee also predicts that this trend will continue into 2014 and most likely 2015. This outlook completely eliminates any opportunity of replacing the declining tax revenues with investment returns in budget planning in the foreseeable future. We will continue to position ourselves to be able to take advantage of upward trending circumstances when they become available and take solace in the safety of our principal.

Non-traditional collection categories also continue to be a success, as our joint collaboration with the County Attorney's office and the Commissioner of Revenue's Office for Business License still shows rewards. Pursuit of Business License has also allowed for more alignment with business personal property and the correction of inaccurate billings. While these efforts have been productive in bringing in additional revenue the also add an enormous amount of additional man power and legal procedural efforts which slow down other collection efforts.

To respond to the shift in delinquent collection workloads we have worked tremendously hard to automate as much of our tier 2 collection procedures as possible. This has resulted in an increase usage in Debt Set off claims process with the Virginia Department of Taxation and Department of Motor Vehicle registration withholding to bring in past due tax revenues. These tools have helped us solidify our collection rate performance measure as we average older outstanding taxes collected, with our current year collected figures.

The Treasurers' Association of Virginia offers a career development program facilitated by The University of Virginia's Weldon Cooper Center which has been a model for other associations in the United States and Virginia in developing a professional staff. We are proud that the Office currently has 3 individuals who have achieved their Master Governmental designations and 4 additional staff members who are currently participating. The course instruction is recognized through the Virginia General Assembly via the State Compensation Board and ultimately benefits the citizen and County with an employee who has achieved a higher level in professionalism. Training and education focuses on such subject areas as: the State Code of Virginia, accounting, collections, customer service, and ethics. T

The Treasurer's Office is proud that during these turbulent times we have positioned ourselves to uphold our role within the County Government and to our residents in expected service delivery. We will continue to push ourselves to utilize technology and State wide best practices in solidifying revenue collecting for effective County operation. Likewise, we are truly pleased that we were able to meet our primary goals and performance measures for the year. Whether we experience a soft landing, recession, or recovery is still undetermined but one thing is for certain. We will constantly strive for our time tested goals of departmental performance, new norm or not!

Circuit Court Clerk's Office

Mission Statement

To manage all civil and criminal cases which are brought before the circuit court, to provide assistance to judges in the performance of their judicial functions, to file and record all appropriate real estate and personal property documents including deeds, deeds of trust, surveys, financing statements and judgments, to issue marriage licenses and concealed handgun permits, to process adoptions, divorces and name changes, to maintain court records and certain specific county records, and to make available for inspection and reproduction all such public documents in order to assist in the fair administration of justice according to existing law, and to do so in a courteous, effective and efficient manner.

Primary Goals

1. To ensure that the clerk's office is "user friendly"
 - Be responsive to the public and to the judiciary
2. To process all civil and criminal cases brought before the circuit court
 - Ensure that the public is properly served by the judiciary
3. To issue certain specific licenses
 - Ensure that marriage licenses and concealed weapons permits are issued to the citizenry according to law
4. To file, process, record and make available for inspection and duplication all public documents that are retained and maintained by the clerk's office
 - Ensure that all public documents are readily available to the public

Performance Measures

	2011–12 Actual	2012–13 Adopted
Deeds Recorded	13,922	14,000
Civil Cases Commenced	924	1,100
Criminal Cases Commenced	1,582	1,900
Concealed Weapons Permits Issued	997	900
Judgments Docketed	2,481	2,700
Marriage Licenses Issued	382	450
Wills Probated	381	600

Department Highlights

Through the end of June, 2012 our office recorded 13,922 real estate-related documents. Thus, considering the current rate of recordings, we believe that we will record approximately 14,000 such documents during this current fiscal year.

For the previous fiscal year, our office commenced and concluded approximately 924 civil cases. (Of course, some of the concluded cases could have been commenced within this fiscal year, but each such action is a separate process.) Therefore, we expect to commence approximately 1,100 civil cases and to conclude approximately 1,100 such cases within this fiscal year. In addition - and as has been true recently across Virginia - our office has processed an enormous increase in concealed weapons permit applications that have risen over the past several years from 400 to 800 to 1,200 to less than 900 but then went back up to 997 this past year.

For this same period of time, our office commenced and concluded approximately 1,582 criminal cases. (Once again, some of these concluded cases could have been initiated within this fiscal year, but the same consideration applies to them as well.) Therefore, we expect to commence approximately 1,900 criminal cases and to conclude approximately 1,900 such cases within this fiscal year.

For the past fiscal year, our office issued 382 marriage licenses and expects to process approximately 450 of them this year. As mentioned above, we issued 997 concealed weapons permits – an increase from last year – and we expect these numbers to remain high for the foreseeable future. (Please note that each concealed weapon permitting process constitutes a law case, and these numbers are not reflected in the total of civil cases commenced and/or concluded.) Also, we have docketed in excess of 2,400 judgments, and we processed nearly 381 wills this year. Finally, certain miscellaneous activities amount to approximately 1,400 filings not mentioned above including - but not limited to - fictitious names, applications for orders of publication, sealed orders, oaths of office, terminations of deputy sheriffs, bonds, subpoenas duces tecum, marriage rites and trust order book entries.

As mentioned in previous reports, our office has continued to improve its record keeping and duplicating processes, primarily via the Supreme Court of Virginia's (SCV) "Reflections" computerized imaging/indexing system. As of July 1, 2008, our office began making its real estate-related records available on the Internet via subscriber-only "Secure Remote Access" (SRA) and we now have approximately 25 such SRA customers who each pay \$50/month for this service.

In addition, we have recently implemented the SCV's subscriber-only "Officer of the Court Records Administration" (OCRA) system - which allows remote access to our more recent civil and criminal cases - also at a cost of \$50/month, and we now have eight such accounts in effect as well as a significant number of free in-system subscribers.

To reiterate, all components of the SCV's SRA, CIS, JAVA and OCRA systems and other such technological improvements were installed - and have been maintained, expanded and updated – using our office's accumulated "Technology Trust Fund" (TTF) fee account along with funds generated by SRA and OCRA, thus costing Roanoke County nothing.

Management Services



Real Estate Valuation

Mission Statement

To equalize assessments of all real property in Roanoke County, provides excellent information, administer the County's Land Use Program and ensure an effective Board of Equalization.

Primary Goals

1. Effectively produce a quality reassessment, which achieves market value, assures equalization and uniformity.
2. Efficiently develop and provide excellent information to all citizens and all Roanoke County departments.
3. Ensure a Land use Program that promotes continued agriculture practices and the preservation of forested and agricultural land within Roanoke County.
4. Provide our citizens an opportunity to make an appeal before the Board of Equalization.

Performance Measures

	2011–12 Actual	2012–13 Adopted
Sales Ratio	98%	92%
Coefficient of Dispersion	6.23	10
Price Related Differential	1.00	1.00
Appraisal of Properties/Inspected	45,222/232	45,700/15,071

Department Highlights

The Real Estate Valuation Office each year conducts a general reassessment for Roanoke County. Seven (7) Senior Appraisers and one (1) Appraiser successfully completed the following appraisals in calendar year 2011 for the 2012 general reassessment.

Appraised 45,283 parcels (5600+/- per appraiser)

The following statistics were compiled for the 2012 General Reassessment:

Assessed Value - Taxable Amount	= \$ 8,137,210,000
Assessed Value – Tax Exempt	= 1,018,855,400
Land Use – Deferred Amount	= - <u>169,179,800</u>
Grand Total Market Value	= 8,986,885,600

The Real Estate Valuation office is still providing the same current level of programs and services while reductions to our budget have occurred. The staffing changes and allocation of parcels that have occurred within our office, should keep our dollar amount

per parcel in line with private sector. We should be able to attain the same levels of services provided to both our internal and external customers.

The real estate values which had been declining in the larger metropolitan areas of Virginia, is now being felt in Roanoke County. Unemployment rates for Roanoke County were below state averages, and interest rates for mortgages were at all time lows during the past year. These two economic indicators didn't seem to help real estate construction or sales within the county. This was the first time in many years that property owners in Roanoke County saw a decrease in their assessment. The number of sales for 2011 were 636+/- for the year. For single family homes, the median home sale price for 2011 was \$193,000. During the 2011 public hearings, 46 citizens met with their assigned appraiser and another 152 calls were taken by phone by the appraisal staff. For 2011, the Board of Equalization heard 43 appeals that came before them. The Board of Equalization reduced 30 of these appeals. All were residential properties except for one commercial property. Most inspections of properties by the appraisal staff is limited to building permits, reviews from property owners and collection of more information on sales.

The following are the total building permit values for 2011:

Single Family Residence	\$ 31,953,900
Townhouse/Condo	2,659,900
Multi Family Residence	0
Commercial	12,266,400
Industrial	<u>1,474,500</u>
Total of New Construction	48,354,700

The office of Real Estate Valuation has continued to implement the Land Use Program. According to State and County guidelines, agricultural, horticultural, forestry and open space uses are included on our land use program. The 2010 Land Use Program consisted of:

895	Owners
1,681	Parcels
68,409	Acres

Rollback tax is the difference between market value and use value, which is calculated for a period of five year plus the current year. Rollbacks occur when there is a change in use, and or acreage splits or zoning. The rollback taxes collected for 2011 was \$93,575 dollars. Fees collected for five requests for information from our office totaled \$375.00.

Finance

Mission Statement

Promote the County's best interest by providing professional financial services of quality and integrity that include systems for accounts payable, accounting, payroll, purchasing and risk management whereby fair and equitable treatment is the norm, the value of public funds is maximized, and the public trust is maintained and valued.

Primary Goals

Accounting

- Administer and properly account for all County, School, and fiscal agency funds following generally accepted accounting principles in the application of all accounting policies and procedures.
- Provide excellent services to both our internal and external customers in a timely and efficient manner.

Debt Administration

- Monitor matters of financial planning and capital financing to ensure that resources are being allocated to best serve the needs of the County citizens.

Grants Administration

- Administer and properly account for all grants of the County, School, and fiscal agency funds.

Financial Systems

- To continually maintain and improve the financial management systems, which are to be used in accordance with sound principles of internal control, minimizing inefficiencies or redundancies, and assuring the integrity of data used by the public, the governing body and departments.

Internal Control and Compliance

- Evaluate the adequacy of internal control and compliance as related to the new statements of auditing standards and revised government auditing standards.

Accounts Payable

- Provide high quality, efficient, cost effective and courteous accounts payable service that is responsive to County, School, and fiscal agency needs.

Payroll

- Provide a high quality, efficient, cost effective and courteous payroll service that is responsive to County, School, and fiscal agency needs.

Purchasing

- Provide overall direction, management, and oversight of the County's purchasing program in accordance with the Code of Virginia and Roanoke County policies and procedures.
- Provide all goods and services to the County and Schools at the best possible combination of price, quality, and timeliness, consistent with prevailing economic conditions, while establishing and maintaining a reputation of fairness and integrity.

Risk Management

- Identify and limit potential financial losses, to the County and School, arising in the normal course of business or as a result of accidents, acts of nature, and any action for which the County or Schools can be held liable.
- Provide prompt and efficient resolution of claims resulting from losses.

Performance Measures

	2011-12 Actual	2012-13 Adopted
<u>Accounting</u>		
Number of Governmental Accounting Standards Board pronouncements implemented by deadline	2	1
Receipt of the GFOA certificate for excellence in financial reporting	Yes	Yes
Percent of monthly reports published before the seventh business day of the month	100%	100%
<u>Debt Administration</u>		
County bond ratings (Standard & Poor's, Fitch, and Moody's Investor Service)	AA+, AA+, Aa1	AA+, AA+, Aa1
<u>Grants Administration</u>		
Number of grants administered for the County	44	50
Number of grants administered for the Schools	32	35
<u>Financial Systems</u>		
Number of training sessions held annually for the departmental end users	10	10

	2011-12 Actual	2012-13 Adopted
<u>Internal Control and Compliance</u>		
Number of departmental internal control/compliance reviews conducted	3	3
Average number of purchasing cards audited monthly	20	20
<u>Accounts Payable</u>		
Checks processed for payments to County and School vendors	28,875	28,000
Percent of vendor payments processed within department established standard	100%	100%
<u>Payroll</u>		
Percent of payrolls prepared on time with no substantial errors	100%	100%
Percent of W-2's prepared with no correction or adjustment required	95%	100%
Paychecks/advices processed annually	97,327	98,200
<u>Purchasing</u>		
Percentage of County departments for which Delegation of Authority audits performed	100%	100%
Receipt of National Institute of Governmental Purchasing (NIGP) Excellence in Procurement Designation	Yes	Yes
Number of Purchase Orders and Direct Purchase Orders issued by Purchasing Staff	512	500
Number of Active Contracts Administered by Purchasing	423	410
<u>Risk Management</u>		
Number of driver safety training programs	3	2
Number of safety training programs	30	35
Percentage of claims processed within 30 days	98%	98%
Number of worker compensation claims	99	120
Number of general liability claims	2	7
Number of automobile liability claims	20	20
Number of other liability claims	106	110

Department Highlights

In 2012, the Finance Department was successful in providing excellent services to customers including vendors, citizens, and departments while administering and properly accounting for all County and School funds in accordance with generally accepted accounting principles. Vendor checks were processed weekly and property refunds bi-weekly, while taking advantage of available vendor discounts.

Finance staff produced the Comprehensive Annual Financial Report (CAFR) that was again recognized for excellence in financial reporting by the Government Finance Officers Association (GFOA) for the twenty eighth consecutive year. This designation represents many hours of work dedicated to producing a document that is useable by citizens at large. More importantly, information contained in the CAFR is critical to management and visionary decision making processes. Criteria for receiving the GFOA recognition includes accurate and relevant financial statements, compliance to all applicable GASB, state and federal reporting requirements, and adherence to a GFOA established reporting format. The audit of fiscal year 2012 financial statements, policies and procedures is underway. It is anticipated that the County will again receive an unqualified opinion at the completion of the audit. KPMG is the auditing firm.

The Roanoke County Finance Department continues to serve as fiscal agent for several related entities including the Roanoke Valley Resource Authority (RVRA), Virginia Recreational Facilities Authority (VRFA), Roanoke Valley Greenway Commission (RVGC), and the Western Virginia Regional Jail Authority (WVRJA). In this capacity, County staff provides accounting, payroll, purchasing, and related financial services for these agencies. All audits for these entities received an unqualified opinion and the financial report for RVRA was recognized for excellence in financial reporting by the GFOA for the fourth year.

The County Finance Department follows guidelines established by the Governmental Accounting Standards Board (GASB). Finance staff conducts research, attend training sessions, and develop plans for implementing changes required by GASB. Governmental Accounting Standards Board Statement Numbers 57 and 64 became effective for the fiscal year ending June 30, 2012. Statement Number 57 addresses issues related to the use of the alternative measurement method and the frequency and timing of measurements by employers that participate in agent multiple-employer other postemployment benefit (OPEB) plans. It was determined there were no significant changes to our fiscal year 2012 CAFR under this GASB. Statement Number 64 improves financial reporting by state and local governments by clarifying the circumstances in which hedge accounting continues to be applied when a swap counterparty, or a swap counterparty's credit support provider, is replaced. It was determined there were no significant changes to our fiscal year 2012 CAFR under this GASB.

Staff of the Finance Department provided grant administration, compliance monitoring, and reporting for 44 County and 32 School grants. These grants were obtained by departments to support programs and initiatives not previously funded.

Staff facilitated training sessions that were open to employees in all County departments as well as staff in the County school system and other agencies for which the County services as fiscal agent. Topics included basic financial practices and procedures, utilizing the County's accounting and purchasing software, purchasing card interface, Crystal Infoview, payroll processing, budget, accounts payable, LaserFiche functionalities and risk management. Accounts Payable staff continued utilizing its newly implemented LaserFiche application to allow authorized users to view vendor payments and supporting documentation electronically; hence reducing the time needed for research and providing cost-savings for paper storage.

Payroll is responsible for the timely and accurate processing of all payrolls. The Payroll staff provides a high quality, cost effective payroll service to the County, Schools and all the fiscal entities served by the County of Roanoke Finance Department. The Payroll staff completed the implementation of a benefit change due to the VRS Plan 2 option in the Lawson payroll system. The Lawson Employee Self Service (ESS) software module which allows County employees to view their personal information through a secure log on making paper direct deposit paystubs obsolete was implemented and tested with the final roll out completed in August 2012. This implementation included a broad supervisory education and training project on how to use the system. Installation of the ESS module is the precursor of Manager Self Service which in turn will establish the basis for ultimate implementation of electronic time and attendance input into the Lawson system.

Purchasing is the centralized authority for the acquisition of materials, equipment and services for the County, Schools (non-capital purchases) and entities for which the County serves as the Fiscal Agent. Purchasing promotes the County's best interest by providing a professional purchasing system of quality and integrity whereby all persons involved in public purchasing are treated fairly and equitably.

During 2012 the division continued to diligently work to ensure cost savings and quality in the procurement of goods and services for departments. Purchasing developed and implemented a vendor insurance tracking function for the Contract Administration platform to be proactive in assisting with the County's overall risk management efforts. The division manages administration of the Purchasing Card program and continued to promote controlled growth in usage and subsequent rebates to the County. The program's overall dollar usage increased by 16% in 2012. Staff expanded upon the utilization of LaserFiche as a tool to track and provide project management for all purchasing methods.

The Purchasing Division was involved in many capital or construction projects in 2012. Projects of note include: the demolition and construction process for the Glenvar Branch Library, completion and opening of the South County Library, the Wetlands Trail project for the South County site, and improvements for the County's Law Enforcement driving and target training facility.

During 2012, the Purchasing division received the prestigious National Institute of Governmental Purchasing Excellence in Procurement Designation for the seventh consecutive year.

Risk Management provides for the insurance coverage, safety training, and risk-related needs pertaining to the operation of the County of Roanoke. Training programs were offered in defensive driving, safe forklift operations, and OSHA related training sessions. Monthly safety training was continued for the Maintenance and Transportation Departments for the Roanoke County Schools. Safety training classes were offered monthly for County employees. All insurance coverages were completed for fiscal year 2012-2013. New initiatives will be implemented this year in the areas of an "on job injury reporting" platform and Department of Motor Vehicles reporting program.

The Internal Audit and Compliance Division of the Finance Department has sought to be proactive in the wake of The Sarbanes Oxley Act, new Statements of Auditing Standards, and revised Government Auditing Standards. Our internal audit staff

provides continuous purchasing card compliance assistance and random monthly audits on the County purchasing cards. In fiscal year 2012, internal control reviews were conducted for Elections, the Sheriff's/Police/ECC Benefit Association, and the VPI Extension Office. A School Grant Policy is being developed for adoption. Internal audits of departmental procurement procedures for the delegation of authority were performed by the Purchasing Division. Within the next year, additional departmental reviews and payroll payout audits will be performed with a focus on the performance and accuracy of their documented policies and procedures. These departmental audits will encompass reviews of transactions in the areas of payroll, cash receipts and disbursements, Information Technology access controls, fixed assets, grant management, and record retention.

Public Transportation

Mission Statement

CORTRAN will provide public para-transit transportation to qualified residents of Roanoke County.

Primary Goals

1. To use regional resources to provide transportation services to County residents.
2. To maintain the working agreement with Unified Human Service Transportation System (RADAR) to operate appropriate vehicles to meet the needs of the qualified elderly and physically challenged residents of Roanoke County.
3. To work with regional entities to maximize the efficiency and cost effectiveness of transportation systems in the Roanoke Valley to meet the needs of our residents.

Department Highlights

CORTRAN is the para-transit public transportation system for Roanoke County. Van type origin to destination/curb to curb service is provided by a demand responsive system to qualified Roanoke County residents. To qualify, Roanoke County residents must either be 60 years of age or older or have disabling conditions which meet Americans with Disabilities Act (ADA) criteria that would prohibit them from utilizing normal transportation programs. Qualified County residents must complete an application to determine eligibility for this service. The service provides transportation to any point within the outermost boundaries of Roanoke County included destinations within the Cities of Roanoke, Salem and the Town of Vinton. , The rider will pay \$4.00 per one way trip and the balance of the cost is paid by Roanoke County. The service is provided Monday - Friday, 7 a.m. to 6 p.m. (except holidays) and the rider must make their reservations at least 24 hours in advance.

During the fiscal year 2011-2012 CORTRAN'S ridership increased slightly to 19,717, a 10.43% increase, an additional 573 applications was provided to our Citizens'

Further efforts are being implemented to educate participants who do not show up for or keep appointments. Through those efforts our "no shows" remain . less than 1% of our ridership. Efforts to improve this service for the future will be to seek alternative funding sources and seeking alternative or supplemental providers of the service.

Most of the cost of this service is paid through tax revenues with some minor assistance from the State for rural service areas. Other grant opportunities and alternate transportation means are utilized wherever possible to continue this program.

The following chart shows the change in ridership during the past years:

YEAR	RIDERSHIP	PERCENT CHANGE
FY 2001	12,319	10.30%
FY 2002	13,585	10.28%
FY 2003	12,599	(7.26%)
FY 2004	13,143	4.32%
FY 2005	13,549	3.09%
FY 2006	15,847	16.96%
FY 2007	16,047	1.26%
FY 2008	16,200	0.95%
FY 2009	17,922	10.63%
FY 2010	17,655	(1.49%)
FY 2011	17,854	1.13%
FY 2012	19,717	10.43%

The following chart shows the usage in ridership during the 2012:

Education	3.00%
Employment	16.00%
Medical	57.00%
Nutrition	1.00%
Recreation	20.00%
Shopping	3.00%

The total combined usage in ridership for Education, Employment and Medical is 76%.

Management and Budget

Mission Statement

The Roanoke County Management and Budget Department will provide budgetary and financial information and consultation to administration, departments and citizens in order to enhance decision-making, educate, and inform in support of the County's stated priorities.

Primary Goals

1. Provide management analysis and consultation.
2. Establish a revenue projection "process" that is as accurate and consistent as possible, while maintaining a conservative approach that ensures stable and reliable delivery of services to the citizens (structural balance).
3. Prepare County Budget (Annual Fiscal Plan).
4. Prepare and Coordinate Capital Improvement Program.
5. Utilize measurements to determine effectiveness of departmental operations.

Performance Measures

	2011–12 Actual	2012–13 Adopted
Percent Variance in Actual vs. Projected Revenue	0.08%	2.0%
Percent of Quarterly Consultations with County Departments	100%	100%
Percent of Budget Adjustments Processed within 2 days	98%	98%
Percent of Time Expenditure Analysis Published within 2 days	100%	100%
Maintain GFOA's Distinguished Budget Presentation Award	Yes	Yes
Percent Variance in Actual vs. Amended General Government Fund Expenditures	2.2%	2%

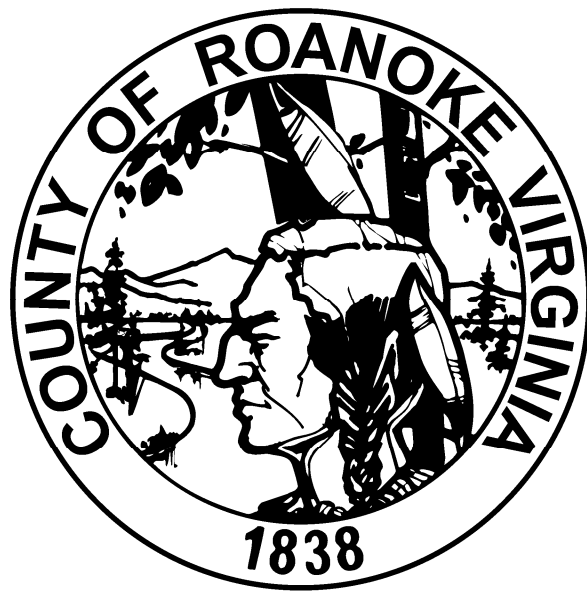
Department Highlights

The Department of Management and Budget was again awarded the Government Finance Officers Association Award for Distinguished Budget Presentation for the FY2011-2012 Annual Fiscal Plan. This was the 25th consecutive award. GFOA makes this award based on the Annual Fiscal Plan's (also known as the Budget Book) use as a financial plan, a policy document, an operations guide, and a communications device. This document is one of several prepared and published annually by the Department. Other documents include the Capital Improvement Program (CIP), the Citizen's Guide to the Budget, and the Departmental Annual Report. The Capital Improvement Program

(CIP) details costs associated with new requests for capital project funding and planned projects already underway. The Citizen's Guide to the County Budget is a brief pamphlet prepared to help citizens view and understand the detailed narrative, charts, and worksheets included in the Annual Fiscal Plan. The Departmental Annual Report outlines the achievements for each of the County departments.

In October 2003, the Board of Supervisors established a Capital Improvement Program (CIP) Review Committee to identify the most pressing capital needs from a community perspective. Citizen representatives are selected each year to evaluate and prioritize capital projects for the Board to consider in developing the annual budget and Capital Improvements Program. This unique approach provides an opportunity to educate and inform citizens of the county's budgetary issues. In June 2012, the Board adopted the FY2012-2013 budget and FY2013-2017 Capital Improvement Program.

Public Safety



Police Department

Mission Statement

The Roanoke County Police Department recognizes the value of its employees in delivering quality police services to the citizens of Roanoke County. It recognizes that our officers' experiences, intellect, education, and training are great assets to both the Department and to each citizen of Roanoke County. The Department's mission is to create a safe environment wherein the citizens of Roanoke County feel safe in their homes and on their streets. The protection of Constitutional rights and the highest level of confidence in the Department will be attained through a county-wide coalition of our citizens and Department members. This coalition will also confirm that existing services are evaluated in a proper manner. The Roanoke County Police Department commits itself to providing excellent traditional enforcement services, while developing and initiating innovative approaches to police services.

Primary Goals

1. Maintain an efficient and effective Uniform Patrol response to citizens' calls for service
2. Provide effective and efficient follow-up investigations of serious crimes
3. Allocate effective resources to control drug related crimes.
4. Provide effective training through the Roanoke County Criminal Justice Training Academy to sworn and civilian employees of both the Roanoke County Police Department and Roanoke County Sheriff's Office
5. Promote Highway Safety

Performance Measures

	2011–12 Actual	2012–13 Adopted
Respond to emergency calls for service in less than 5 minutes	*TBD	Less than 5 minutes
Respond to non-emergency call for service in less than 11 minutes	*TBD	Less than 11 minutes
Clearance Rate for violent crimes	*TBD	Exceed National Average of 47.2%
Clearance Rate for property crimes	*TBD	Exceed National Average of 18.3%

** The Department's Crime Analyst function was not staffed this period. As a result, the numbers are not currently available.*

Department Highlights

The Roanoke County Police Department remains committed to meeting the citizen's needs by focusing on the delivery of essential services during challenging economic times. To address budget cuts over the past two fiscal years, the Department has reduced the delivery of non-essential services and activities in order to remain focused on core services. Thus, support for non-essential programs and events such as the annual Public Safety Open House, Citizen Police Academy, Explorer Post, and COPS Camp has either been scaled back or, in some cases, eliminated.

Budget reductions have also impacted staffing levels. In fiscal year 2011/12, three positions which had been frozen in the preceding years: an Assistant Chief's position, a Lieutenant's position, and a Crime Analyst position, remained vacant. The Department continued its efforts to provide optimal services with reduced resources.

The Department decided to critically examine its operations while striving to maintain service levels and functions with remaining personnel. In an effort to ensure the maximum efficiencies were realized with existing resources, the Department Lieutenants undertook an initiative to examine all facets of the Department's operations, structure and staffing levels. The initiative was a collaborative effort with Roanoke County's Department of Human Resources and resulted in a comprehensive assessment of the organizational structure and staffing. The Department has continued its efforts in finalizing what, if any, changes will occur to address the staffing needs/demands and ensure operational efficiency and effectiveness.

In FY 2011/12, the Police Department made a couple of changes to accommodate internal demands. One was the utilization of the 10-hour shift schedule for Uniform Patrol on the evening and midnight shifts while maintaining an 8 1/2 hour schedule on daylight shift. The adoption of this type of work hours permitted the overlapping of the evening and midnight shifts for periods that were determined to be the busiest times.

The recruitment and selection process is an ongoing effort within the Department's Professional Standards Unit (PSU). PSU strives to ensure the very best candidates are selected for hire through a comprehensive selection process. From close of the application process to beginning employment a typical applicant hiring process entails 15 weeks. The Basic Law Enforcement Class for new recruits is 24 weeks long followed by a 12 week field training program. This level of training is essential in the development and growth of a competent and professional workforce. Though the selection, recruitment, and training time are essential elements for the Department, satisfying those processes hampers the agency to respond quickly to any decline in staffing. From close of application to completion of training, the time needed to produce a fully trained officer on the street is nearly one year in duration. The Department is granted the authorization to over-hire from its authorized strength and that strategy is helpful, but must be accomplished within the Department's fiscal boundaries.

In FY 2011/12, the Department continued to bolster the recruitment of qualified officers. One recruitment strategy was the continued airing through Roanoke Valley Television of the Public Service Announcements (PSA's) which had been developed the year prior. This video highlights the positive aspects of a career in law enforcement. The Department continues to realize the value of social media in its recruitment efforts and is leveraging the Department's Facebook page to accomplish those goals.

When citizens interact with the Police Department they have most likely been in contact with a Uniform Patrol Officer. In CY 2011, the officers handled a total of 95,643 calls for service – approximately 4,500 more calls than were handled in the previous year. These calls range from vandalism, theft and simple assault, to the more violent crimes against individuals. The Department strives to provide each caller with respect, compassion, and a willingness to resolve the issue regardless of the call type.

Efforts to address the patrol officers' concerns regarding career enrichment, job assignments and working hours resulted in establishing additional temporary duty assignments. These TDAs were made available to patrol staff (as staffing permitted) and included functions related to drug interdiction, criminal investigations and traffic enforcement. The Department realizes employees become stronger, well rounded and more effective by engaging in a variety of work environments. In addition, the expanded knowledge base for employees provides for a better service delivery to the citizens. The Department's plan is to continue offering TDA opportunities for Officers as manpower permits.

The Criminal Investigations Division (CID) is responsible for the investigation of most major crimes within the County with an emphasis on crimes involving violence and high risk victims. During 2011, Detectives cleared and subsequently secured a conviction in the only homicide occurring that year. Detectives also cleared an armed robbery series occurring in the County and developed evidence that linked the County robberies to robberies occurring in Appomattox and the Tidewater area.

CID is subdivided into three areas: Special Investigations – domestic violence and sexual offenses; Fraud – white collar offenses; and General Investigations – all other felony offenses (e.g. homicide, malicious wounding, burglary, auto theft etc.). The table below reflects the clearance rate for cases which were assigned to Detectives within the various units of CID for CY 2011.

CID Unit	Total Assigned	Total Cleared	Clearance Rate
General Assignment	312	109	34.93
Fraud	148	120	81.08
Special Investigations	74	69	93.24

In fiscal year 2011/12, the Department launched a new software application dedicated to the storage and processing of digital media. An array of Department members examined ways to effectively and efficiently upgrade the digital media storage systems and processes to maximize space and resources. This project developed through the support and commitment of several agency members and became a reality this year. Prior storage of digital media was accomplished using compact discs, which degraded over time. The new storage system, Linear, uses a collection of servers with built in redundancy and enhanced security features to provide the agency with a long term, robust digital evidence management system.

The addition of a part time Records Clerk in FY 2011 was enhanced in FY 2012 by converting the part time position to full time. Until the addition of the part time position in 2011, staffing levels of the Records Unit had remained fixed since the Department's

inception in 1990. However an increase in staffing of patrol officers over the same period combined with an increase in calls for service, reports, citations and demands, significantly taxed the existing staff. The migration of the second Warrants Clerk position from part time to full time is a recognition and resolution to the demonstrated demands identified within this function.

The Roanoke region continues to battle the increase in the illegal manufacture and distribution of methamphetamine. To combat this trend, ongoing training is provided to law enforcement officers to increase their knowledge of the methods currently used by suspects in the illegal manufacture, transportation, and distribution of methamphetamine. Following one of the training sessions this year, a patrol officer quickly deployed the skills learned in class to identify and address a clandestine methamphetamine lab. The newly acquired skills were instrumental in conducting the investigation and developing the probable cause necessary to obtain a search warrant for the property in question. One battle the agency continues to face is managing the significant costs associated with the clean up of these toxic lab sites. Various strategies are being examined to mitigate the clean up's financial burden (holding the defendant responsible via assignment of court costs, requesting the federal clean up dollars through the state resources, exploring methods to transform toxic substances into manageable forms, etc.) however each method will not, in and of itself, satisfy the expected demands.

The Community Services Unit handles animal related calls for service and enforces animal ordinance issues. In 2011, the Community Service Officers (CSO) handled 2,920 calls compared to 3,056 in 2010. The CSOs captured 769 at-large animals, which were either returned to their owner or transported to the shelter for holding. As of December 31, 2011, the Community Services Unit had 9 dogs on the Virginia Dangerous Dog Registry. For each dog deemed dangerous, the Community Services Officers remain responsible for the oversight of the initial and yearly registration. The property of each dog owner was inspected to ensure compliance with the State's regulations for keeping a dangerous dog.

The Traffic Enforcement Unit is dedicated to providing an array of traffic safety efforts. During fiscal year 2011/2012, the traffic unit coordinated 32 sobriety checkpoints and 25 license checkpoints. Eight of the 57 checkpoints were multi-jurisdictional and combined the Department's resources and efforts with neighboring law enforcement agencies. The Department continues to conduct more checkpoints than any other agency in Southwestern Virginia and has been called upon to present and train other agencies. In addition to conducting checkpoints, the Traffic Unit continues oversight of the 'Daily Watch' program in which a different secondary road is selected each day for radar enforcement. Since the program inception, the number of speeding complaints received by the Department has decreased.

Over the past year, the Traffic Unit performed 23 "Why Math Matters" presentations within the Roanoke County Schools. The program is aimed at demonstrating the inherent dangers of risky driving behaviors and tailors the curriculum to match the discipline being addressed. Physics, Drivers Education and math classes embraced and included this valuable educational experience in their program.

The Roanoke County Criminal Justice Academy (RCCJA) has emerged as a premier training resource for the Valley. The Academy continued its tradition of excellence by

hosting a wide variety of training in contemporary policing issues. Examples of the premier training include: Officer Survival program delivered by Lieutenant Colonel Dave Grossman; Sovereign Citizen Training; Crisis Intervention Team Training; and Managing and Investigating Methamphetamine Labs. The Academy further hosted numerous in-service training seminars as well as basic law enforcement and jailor classes.

The Police Department remains a fully accredited agency through the Commission for the Accreditation of Law Enforcement Agencies (CALEA). CALEA is an international organization that recognizes police professionalism through the demonstration of compliance with best practice standards. The Department is maintaining compliance to the CALEA standards and demonstrated the same when is completed a successful pre-mock assessment this calendar year. The CALEA assessment team will be on-site in August of 2012 to conduct the full review of the agency's performance over the prior three years.

Fire and Rescue

Mission Statement

To quickly, skillfully, and compassionately respond to the needs of our community by safely providing fire suppression, emergency medical services, rescue operations, public information, public education, fire prevention and code compliance enforcement.

Primary Goals

1. To provide expedient emergency response to the community
2. To ensure that the department and community are prepared to react to natural and man-made disasters and emergencies
3. To provide accurate records and reporting to meet departmental needs and ensure compliance with federal/state mandates

Workload Statistics	2011-12
Fire and Rescue Calls	14,014
Prevention Permits Issued	312
Fire Investigations	114
Volunteer Applications Processed	147

Performance Measures

	2011-12 Actual	2012-13 Adopted
Percent of citizens reached within six minutes of a 911 ALS emergency call	44%	80%
Net collection rate for EMS ambulance transport billings	83%	85%

Department Highlights

The Roanoke County Board of Supervisors approved funding for a \$1,600,000 purchase of three fire apparatus. Three pumpers were placed in service at Cave Spring, Hollins and Clearbrook stations to replace older apparatus. By completing this purchase, the department has updated and reliable apparatus in which they can respond to the citizens' needs.

In addition, in a joint purchase with the Catawba Volunteer Fire Company, a Mini-Pumper was purchased and placed in service at the Catawba station. A mini-pumper is approximately half the size of a regular pumper and the apparatus ordered is four-wheel drive. This type of vehicle is much needed in the rural Catawba area where small driveways and inclement weather make it difficult for larger apparatus to maneuver. Catawba Volunteer Fire Company contributed \$110,000.00 toward the total purchase

price of \$225,376.00 and the County approved funding for the remainder. Thanks to this cooperative effort, the citizens in the rural areas of Catawba and elsewhere have this new apparatus to better serve their emergency needs.

Roanoke County Fire and Rescue Department was successful in securing a matching grant from the Virginia Department of Health in the amount of \$65,000 to purchase a new ambulance for the Clearbrook station. Roanoke County provided the required match of \$65,000 for a total purchase price of \$130,000. Another matching grant from the same agency and in the same amount was awarded to the department to purchase an ambulance for the Cave Spring station. These units will be placed in service upon receipt from the vendor. Ambulances are invaluable to ensure that we are ready to respond to emergencies and effectively transport patients should the need arise.

The Virginia Department of Health also awarded a matching grant to the department in the amount of \$4,000.00 to purchase Laerdal Suction Units for use on ALS ambulances throughout the County. The department provided the required match of \$4,000.00 to for a total purchase price of \$8,000.00. The purchase of these new models will provide replacement units for use in EMS situations where airway compromise is a life threatening complication. In addition these new units provide safety to our responders by using a feature that reduces exposure to potentially infectious fluids.

A pass-through grant from the Department of Homeland Security in the amount of \$100,000.00 was awarded to the department to support the regional technical rescue team. Roanoke County Fire and Rescue, Roanoke City Fire-EMS, and the City of Salem Fire-EMS Department participate in the State of Virginia's Heavy and Tactical Rescue Program as the Division-6 Technical Rescue Team (TRT). The Division-6 TRT team is responsible for providing emergency response to most of Southwest Virginia and has been placed on a resource list for State and National emergencies. The funding is for the purchasing of equipment and /or to pay for training expenses to support the activities of the Regional Technical Rescue Team.

Additionally, previous year's grant funding allowed for the purchase of a Heavy Tactical Rescue tractor and trailer that will be used to store and deploy the variety of equipment needed during an incident involving technical rescue resources. This purchase was completed and the vehicle was placed in service ready to meet the needs of local and regional efforts.

Roanoke County Fire and Rescue, Roanoke City Fire-EMS, Western Virginia EMS Council, City of Salem Fire-EMS Department and Virginia Western Community College all participate in a regional EMT-Intermediate training Center (Paramedic Program). The Virginia Department of Health, Office of EMS has allocated \$105,029.33 for the specific purpose of purchasing training manikins for the EMT-Intermediate Center. Roanoke County is the fiscal agent for the EMT-Intermediate Training Center which is located at the Regional Fire-EMS Training on Kessler Mill Rd.

These training manikins commonly referred to as "SimMan" are highly technical devices that interface with computer software to simulate an actual person. The manikins feel like they have a heartbeat, pulse, and are able to breathe. These devices allow paramedic students to train in more lifelike situations while honing their skills. An unlimited amount of training scenarios can be developed and programmed for a

multitude of emergency health settings for the student. All equipment is included with the grant and will add to the existing training aides currently at the Training Center.

The Board of Supervisors implemented ambulance transport fees in the Fall of 2001. The funding was designated to supplement staffing and capital improvement projects for the Fire and Rescue Department. The ambulance transport fees were established to coincide with the rate of the Federal Government's Medicare payment schedule. The Medicare rates are the maximum amounts that Medicare will pay for ambulance transport services and are adjusted annually by the Centers for Medicare and Medicaid Services (CMS). By utilizing the Medicare payment schedule, the County receives the maximum allowable reimbursement from insurance companies and the Medicare program with the least required reimbursement from the patient.

The Federal Government increases the Medicare reimbursed rates annually. The department received approval from the Board of Supervisors to increase the ambulance transport fees to match those established by Medicare. The Fire and Rescue Department has established a one-step process for writing off payments by patients who are unable to pay their bills. This process of "compassionate billing" ensures that patients will not be subjected to collections if they do not have the means to pay their co-payment for services. The compassionate billing program has been very successful and a number of other Virginia jurisdictions have adopted our process.

The Virginia Department of Emergency Management oversees emergency preparedness efforts at the state level and requires local governments to have an Emergency Operations Plan (EOP). This plan is to be adopted by the governing body every four years.

The last version was adopted November 11, 2007. The Roanoke County EOP with 2011 updates was reviewed at the October 25, 2011 meeting during a work session with the Board of Supervisors; a review of the National Incident Management System (NIMS) was also completed at that time. The department received the Board of Supervisors approval and the 2011 revision of the EOP was adopted at the November 15, 2011 board meeting.

The Western Virginia EMS Council Awards were established in 2004 as a formal recognition of outstanding contributions to EMS in the Western Region of Virginia. Nominees are carefully reviewed and selected by the Awards Selection Committee made up of the 2010 regional award winners. The awards are presented annually to recipients in ten categories. The winners in the ten categories from the 11 EMS regions of the Commonwealth will move on to be considered for the 2011 Governor's Awards for Outstanding Contribution to EMS in Virginia.

Roanoke County Fire & Rescue Department received two 2011 Regional Awards for Outstanding Contributions to EMS. Division Chief Steve Simon was selected for the highest honor awarded by Western Virginia EMS Council for his dedication to improving the Emergency Medical Care System at the local, state and national levels. Battalion Chief William "Bill" Duff was selected as the Outstanding EMS Administrator by Western Virginia EMS Council. The seventh annual Western Virginia EMS Council Awards were presented at the awards banquet at the Salem Civic Center on June 16, 2011.

As we face the challenges in the upcoming year, the department will continue to strive toward excellence and proficiency to benefit of the citizens we serve. We will focus on training, proficiency and preparedness to ensure a prompt response. In addition, we will continue to pursue grant funding to facilitate the purchase of necessary and updated equipment that will improve and enhance the services we are able to provide.



*Community Services
and
Development*



Community Development

Mission Statement

Facilitate the orderly growth and development of the community while protecting the health, safety and welfare of the citizens, visitors, general public and surrounding communities.

Primary Goals

Code Enforcement

Administer, maintain and enforce the County's development and environmental regulations to ensure the public health, safety and welfare.

- Resolve 75% of all zoning related code violations within 45 days.
- Reduce the number of building inspection failures by 5%.

Construction

Construct and maintain stormwater management facilities and drainage projects to protect public safety and improve property values.

- Complete 2 major construction projects identified in the Stormwater Maintenance Program.
- Complete 100% of emergency response projects within 30 days of occurrence.

Customer Service

Provide excellent customer service to our community and consistently meet or exceed our customer's needs.

- Approve 75% of site and subdivision plans in 2 reviews.
- Raise public profile and awareness through outreach programs such as RVTV programs, social media, direct mail and partnerships with homeowners associations.

Environmental

Address existing and future environmental challenges in our community by incorporating collaborative solutions in our planning, regulations and enforcement.

- Complete Minimum Control Measures for last year of the Virginia Stormwater Management Program (VSMP) MS-4 Permit number VAR040022 and submit the annual report to DCR;
- Complete site evaluations and runoff characterizations on property owned and operated by Roanoke County;
- Submit new Registration Statement and Program Plan for VSMP Permit;
- Maintain regulations and enforcement of all Stormwater Management Program and Facilities by inspecting 100% of new BMP's constructed under the Stormwater Management Ordinance and inspect 20% of older stormwater facilities within the County;
- Contact 10% of existing homeowners associations (HOAs) with educational materials on responsibilities of maintaining their stormwater facilities.

Planning

Anticipate future growth and development issues and implement policies and plans to address these issues.

- Update the County's Comprehensive Plan by completing 1 area/functional plan.
- Implement 5 strategies/recommendations of the County's Comprehensive Plan.

Performance Measures

	2011–12 Actual	2012–13 Adopted
Resolve zoning violations within 45 days	75%	75%
Reduce the number of building inspection failures	9%	5%
Complete building and E&S inspections within one business day	97%	95%
Approve site plans and subdivision plats in 2 reviews	53%	75%
Enter real-time inspection results for better customer service	95%	100%
Environmental inspection of new SWM facilities	100%	100%
Environmental inspection of older SWM facilities	18%	20%
Implement strategies/recommendations of Comprehensive Plan	3	5
Area/Functional plans completed	1	1
Increase customer service use of technology in requesting inspections or applying for building permits	1%	2%
Complete 2 major construction projects identified in the Stormwater Maintenance Program	2	2
Respond to emergency projects within 30 days of occurrence	100%	100%

Department Highlights

Introduction

The Department of Community Development works with Roanoke County citizens to facilitate the orderly growth and development of our community while working to preserve and protect our natural environment for future generations. The Department has four divisions – Building Safety, Engineering/Environmental Management, Planning Services, and Zoning Administration – which includes the following sections/functional areas: building safety, development review, engineering/environmental management, geographic information systems, long range planning, transportation, stormwater operations, and zoning/code enforcement. Each division/section/functional area works together to protect the health, safety, and general welfare of our citizens and visitors, to preserve the quality of life of the region, and to contribute to the economic development of the County. This is done through the review, development, administering, enforcement, permitting and inspection of various local and state codes and programs – building, zoning, subdivision, erosion & sediment control, floodplain, stormwater

management – which deal with new construction and redevelopment of residential, commercial, industrial, transportation and other public works projects. The Department also continues to design, construct, maintain, and repair stormwater infrastructure projects throughout the County.

The Department also provides information to the public and its customers on a variety of subjects including, but not limited to: environmental issues and programs, mapping/geographic information, development policies and procedures (building, zoning, subdivisions, site plans, erosion and sediment control, stormwater), transportation programs, long range planning studies, and local and regional demographics. The Department provides this information through a variety of print and electronic media for the convenience of our citizens and customers. The Department also provides staff support and assistance to the Board of Zoning Appeals, Planning Commission, Board of Supervisors, other County departments, regional, state and federal agencies on a variety of community development issues.

During FY 2012, the Department had two positions that became vacant due to retirement or promotion eliminated as part of the budget process. The Department continued to consolidate operations and adjust staff responsibilities. The Department continues to evaluate and refine our processes as well as to utilize technology in order to provide our services within confined budgetary constraints. Despite these constraints, the Department continued to assist other departments/agencies during the past fiscal year on the following:

- **Comm/IT** - performed weekly maintenance on the SDE Server and IMS database;
- **Economic Development** – engineering services at the Center for Research and Technology; and designed sign and entrance landscaping at the Vinton Business Center;
- **Fire & Rescue** - Mapped area trails utilizing GPS equipment and developed a Lost Hiker model;
- **General Services** – completed drainage improvements at Mason's Cove Fire Dept.; and performed snow removal duties at Kessler Mill, Courthouse, Public Safety Building and Fleet Service Center;
- **Libraries** – provided engineering services for the South County and Glenvar Libraries;
- **Parks and Recreation** – provided personnel to the Green Ridge Recreation Center for maintenance/operation assistance when staff was unavailable;
- **Registrar** - provided 2010 Census data and mapping assistance with the County's 2011 Redistricting Plan;
- **Roanoke Valley Greenways Commission** – provided engineering services/staff assistance for the West Roanoke River Greenway and the East Roanoke River Greenway; and designed a greenway parking lot for a segment of the Tinker Creek Greenway on Hollins University property;
- **Virginia Department of Transportation** – provided engineering services for revenue sharing program and rural addition projects including John Richardson Road, Bandy Road, Gum Springs Road, Mayland Road, Alcoa Road and Harmony Lane.

The completion of these projects resulted in significant cost savings to the County and its citizens.

Listed below are the Department's accomplishments for FY 2012 organized by division/section/functional area:

Building Safety

- Maintained certifications of inspection staff through continuing education training;
- Teamed with other local building offices in the area to provide code update training to an additional 71 local builders, tradesmen and designers;
- Issued 400 various residential expansions, alteration or renovation permits;
- Issued 172 new residential permits and 1,078 various commercial and residential trade permits;
- Issued 338 miscellaneous permits for utilities, amusement devices, retaining walls, tents, swimming pools, asbestos removal, and change of use;
- Entered 178 new contractors, and 461 new business licenses into our permitting system;
- Reviewed 348 residential building and plot plans;
- Reviewed plans for 8 new and 107 additions/alterations commercial building projects;
- Conducted 21,632 inspections broken down as follows: 9,513 code inspections, 8,934 residential erosion control inspections and 3,185 commercial erosion control inspections;
- Processed residential and commercial construction plans valued at \$78,965,032 which resulted in collecting approximately \$319,659 in permit fees;

Development Review

- Received and processed 77 new development projects for a total of 195 site plan reviews (49 commercial site plans, 10 major subdivision plans, and 8 erosion and sediment control plans) with an average of approximately 2.5 reviews per project;
- Received and processed 56 minor subdivision plats for a total of 124 reviews;
- Engineering staff and zoning staff have each reviewed the 172 Residential Plot Plans submitted for the construction of new homes;
- Maintained review times to less than one week for erosion control plans, plot plans, as-built plans and plats, two weeks for site plans and three weeks for subdivision plans;
- Development Review staff coordinated the week-long audit conducted by the Virginia Department of Conservation and Recreation for Roanoke County's Erosion & Sediment Control program with staff engineers, inspectors and DCR staff;

Engineering / Environmental Management

- Identified 627 ponds/facilities within Roanoke County which includes 45 within the Town of Vinton area requiring periodic inspections;
- Performed 272 inspections of existing facilities within the County;
- Approximately 68% of ponds inspected were found to be inadequate and in need of maintenance;

- Worked with homeowners associations and business owners to bring 35% of the inadequate ponds into compliance;
- Met with HOA pond owners in all five Magisterial Districts to discuss pond maintenance responsibilities and enforcement options;
- Held two Board Work Sessions regarding the results of the stormwater pond public meetings and a proposed Stormwater Utility Feasibility study;
- Distributed 300 Stormwater Management BMP Maintenance Guides to stormwater management facility owners;
- Inspected all known County and County School Board owned stormwater management facilities and issued maintenance request letters as necessary;
- Worked with the County Fire Department Confined Space Entry team to inspect the two County owned underground detention stormwater management facilities;
- Oversaw the maintenance of five County owned stormwater management facilities;
- Completed the Glade Creek Stream Restoration Planning project with assistance of a Water Quality Improvement Fund grant of \$7,950;
- Submitted the MS-4 Annual Report for the July 1, 2010– June 30, 2011 reporting cycle;
- Provided Stormwater Education programs to 3,024 Roanoke County students, 184 adults, and assisted in planning and implementation of 4 Stormwater Citizen Advisory Committee Meetings and 3 public events in order to meet the six minimum control measures (MCMs) set forth in the MS-4 permit;
- Acquired a parcel along the West Fork of Carvin Creek for possible future regional stormwater management purposes;

Geographic Information Systems (GIS)

- Worked on several items with the Internet Mapping System (IMS) site to enhance accessibility, improve the user-friendly interface, and build the new Spatial Database Engine (SDE);
- Produced maps and provided data analysis for the Glenvar Community Plan;
- Completed a comprehensive land cover model that illustrates the varying land types within the County;
- Completed 185 GIS special projects;
- Aligned 2010 Census data with our Parcel information;
- Processed approximately 241 parcel changes;
- Updated geographic information (SDE database) for:
 - Address Points which allows the Computer Aided Dispatch (CAD) to find addresses quickly and accurately in the case of an emergency;
 - Site Types to the Address Point feature to quickly determine use for the structure;
 - Street Centerlines to show Left and Right Individual Response Area (IRA) and Reporting District (RD), as well as, Zip Codes to facilitate quick responses from dispatch to the Fire/Rescue and Police units;
 - Building Footprints;
 - Condominium Common Areas;
 - Planning District Boundaries;
 - Stormwater Detention Ponds;
 - Subdivision Boundaries using GPS locator points;
 - Roanoke County Boundary;

- Elementary School Attendance Zones;
 - Zoning – Airport Overlay District and Emergency Communications Overlay District;
- Redrew the Railroad track lines to better fit with the 2011 Aerial Photography;
- Tested ArcGIS 10.1 and ArcSDE 10.1 before installing to entire Department and County;
- Redesigned County Digital Elevation Model (DEM);
- Completed design of map and layers for Roanoke County Alert System (RoCo Alert) and will be updating layers as requested;
- Corrected Parcel dataset using GPS;
- Completed redesign of Stormwater Database;
- Spatially corrected County fire hydrants to coincide with Western Virginia Water Authority hydrant data, continuing to work with Fire and Rescue to complete the data set;

Long Range Planning

- Processed 11 land use applications for rezoning and special use permits and held 6 community meetings associated with these applications; projects included applications for a fast-food restaurant, a religious assembly, a multiple dog permit, , broadcasting towers, a used automobile dealership, a water tank, and amendments to the Vinton Business Center;
- Assisted in the development of and processed amendments to the Zoning Ordinance dealing with wind energy systems (small, large, and utility) and the Emergency Communications Overlay District;
- Continued working with Wolf Creek homeowners on PRD Master Plan compliance for amenities and new construction;
- Completed the Glenvar Community Plan which was adopted by the Board of Supervisors on January 24, 2011;
- Continued work on the Peters Creek/Hollins Community Plan by developing Future Land Use scenarios, compiling survey results and working on a draft document;
- Installed new landscaping and signs at the intersection of Williamson Road and Plantation Road through a public-private partnership with Friendship Retirement Community and the Williamson Road Area Business Association (WRABA) in compliance with the VDOT Comprehensive Roadside Management Program;
- Designed landscaping improvements for several corridors including Williamson Road, Bypass Road, Washington Avenue, Virginia Avenue, Hardy Road, and Plantation Road;
- Assisted Medeco Security Locks with a Commercial Corridor Matching Grant Program application for a monument-style sign with lighting as their signs were removed through the West Main Street widening project;
- Continued our Social Media and digital efforts to connect with the community by publishing a monthly e-newsletter *Community Developments*, updating the Planning Services Facebook page, utilizing specialized Constant Contact emails for different target audiences, and posting land use applications on the Planning Commission's webpage;
- Represented Roanoke County on the following: Regional Partnership for a Livable Roanoke Valley, Roanoke Regional Housing Network; and on the board of the Williamson Road Area Business Association (ex-officio member);

Stormwater Operations

- Completed two major Board approved construction projects within the Mudlick Creek and Murray Run Watersheds;
- Completed the design of three major stormwater projects within the Mudlick Creek, Back Creek, and Murray Run watersheds;
- Completed 13 emergency repairs, 11 miscellaneous repairs, 11 routine repetitive maintenance repairs to Roanoke County's public infrastructure and 3 inter-departmental projects;
- Maintained /repaired heavy equipment with an estimated savings of \$20,000;
- Continued to maintain the County's Class 8 FEMA rating status in the Community Rating System (CRS), resulting in a 10% discount for County citizens on their flood insurance premiums;
- Responded to 85 floodplain inquiries;
- Provided public outreach education to all floodplain property owners;

Transportation

- Developed the County's FY2013–2018 Six Year Secondary Plan as well as the FY 2012-2013 Revenue Sharing Program with VDOT's assistance;
- Developed plans and/or plats for the following transportation projects: Buck Mountain Road Underdrain, Roanoke County Administration Center Parking Lot Speed Bumps, Harmony Lane Road Rural Addition, and the Bandy Road, Gum Springs Road, Mayland Road, John Richardson Road and Mill Creek Road Revenue Sharing projects;
- Evaluated and processed 31 street light requests, which resulted in 22 new street lights being installed;
- Processed 61 maintenance requests through VDOT involving issues such as tree removal, intersection sight distance, pavement conditions, no dumping signs, no parking signs, right-of-way mowing, stormwater runoff, and street name signs;
- Awarded \$341,000 through VDOT's Transportation Enhancement Program for the Plantation Road Streetscape Improvement Project;
- Continued administering the preliminary engineering work associated with the Plantation Road Revenue Sharing Project;
- Reviewed and provided comments on the Plantation Road Corridor Study (Kimley-Horn) and on the project scope for the Route 11/460 Corridor Study;
- Processed changes to VDOT's Secondary System including the addition of new subdivision streets, the addition and abandonment of street segments associated with the John Richardson Road bridge abandonment;
- Processed a request for "Watch for Children" signs on West River Road;
- Coordinated with VDOT in the planning of various maintenance projects and road/lane closures that affected the traveling public, involved detours, and affected the delivery of County services, school bus routes and emergency response;
- Represented the County on the Roanoke Valley Area MPO Transportation Technical Committee which involved the update of the 2035 Constrained Long-Range Transportation Plan, the development of the FY 2013 Unified Planning Work Program, and the review of Transportation Enhancement Applications for the Roanoke Valley;

- Represented the County on the Bicycle Advisory Committee on the update for the Regional Bikeway Plan;

Zoning / Code Enforcement

- Received and investigated 1,172 zoning / code complaints; 746 or 64% of the complaints received were actual violations which were completely processed by staff;
- Initiated Neighborhood Sweeps Program which involved the investigation of 4,108 properties in the neighborhoods of Edgefield, Spring Grove, Boxley Hills, North Lakes, Montclair Estates, Barrens Road North, Keffer Road, Clearbrook, Castle Rock South, and Crofton;
- Identified 332 zoning / code violations through neighborhood sweeps or field spots;
- Removed 1,146 illegal signs from the right-of-way;
- Processed 49 violations through General District Criminal Court and Circuit Court;
- Conducted 8,753 zoning / code inspections including multiple inspections per violation;
- Resolved violations within 8.67 days (on average).

General Services

Mission Statement

The General Services Administration Unit provides management support for the operational division of the department as well as quality service to the employees and citizens of the County of Roanoke.

Primary Goals

1. To facilitate and support communication and management for Solid Waste, Facilities Management, Fleet Services, and Welding Shop.
2. To provide liaison and/or oversight for initiatives which impact departments County-wide.
3. To manage special projects in support of overall departmental mission.

Department Highlights

Over the past year, General Services Administration provided administrative oversight for the five divisions of the department as well as for a wide range of special projects, including:

General Services Website Usage

- Website modules were used to inform residents of changes to the Solid Waste collection schedule. Specifically, the calendar module and newsflash module were utilized by sending out information e-mails regarding changes in the collection schedule as well as information about bulk/brush collection.
- The newsflash module was used to distribute helpful hints regarding trash collection and recycling etiquette tips.
- We have approximately 100 residents signed up for the notify service, but would like to increase this amount to reach a larger audience.
- We have also been working cooperatively with the Public Information Office to place newsflashes on the County Facebook page as well.

Environmental Initiatives

- General Services staff and RCCLEAR worked with local and regional stakeholders, including Roanoke, Salem, Blacksburg, and RVARC to create an innovative energy conservation campaign called Save-A-Ton. The award-winning brand, along with its own website and Facebook site was rolled out in October 2011. Of special significance is the on-line interactive energy savings calculator designed to assist users with retrofit activities and purchases.
- Staff was able to give away 12 of the 40 small business energy audits available through the use of the EECBG grant funds received from the federal government. The remaining 28 audits were offered to residents on the waiting list from the original residential audit offering in March 2011. As of June 30, 2012, the ARRA Stimulus Grant through DOE was 99% complete.

- Energy Performance contract work was completed by Trane Company on December 31, 2011, and the guaranteed savings period officially started on January 1, 2012. The first full savings report is due within 90 days of commencement or not later than April 1, 2013.

Monthly Billing for Premium/Non-Roanoke County Residents Garbage Collection

- Due to new computer configurations, the software that was previously used to track and invoice these customers was no longer available. Staff collaborated with the Finance Department and the Treasurer's Office to move to the mainframe billing system called MUNIS.
- Monthly billing through MUNIS began in April 2011 and the first, full fiscal year ended June 30, 2012.
- Based on customer feedback and working with the Finance and Treasurer's Office, the program was customized to allow customers to pre-pay bi-annually to accomplish two goals. The first goal being to reduce the burden on the customers by allowing them to pay twice a year instead of 12 times a year, and the second goal to reduce paperwork for staff preparing the bills.
- By going through the MUNIS system, revenue is also recognized as soon as the invoices are processed rather than after the payment is received.

Roanoke Valley Resource Authority

- Department Director continues to serve as Chair of the Roanoke Valley Resource Authority during this fiscal year.
- Debt used to initially construct facilities was retired, allowing RVRA to begin rebuilding reserve funds without increasing tipping fees to the localities.

Green Living & Energy Expo

- Assistant Director was invited to serve on advisory and marketing committees of this event which is scheduled for November 2 – 3, 2012.

General Services ***Facilities Management***

Mission Statement

The Facilities Management Division will operate and maintain all County buildings in a manner that provides a healthy, safe environment, enhancing the County's image and protecting its investment.

Primary Goals

1. Provide maintenance and repairs while minimizing disruption in County work environments.
2. Provide custodial support for County buildings in a manner which provides a clean and safe environment for County staff and citizens.
3. Oversee management of County facilities with private tenants; include leasing, rent collection, and maintenance.

Performance Measures

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Adopted
Routine Maintenance Requests	3,047	2,691	2,604	2,700
Emergency Maintenance Requests	21	28	18	25
Special Requests (Non-Maintenance)	53	37	29	30
Labor Hours for Above Tasks	13,097	12,172	11,409	12,000
Capital Maintenance Projects (9 for FY11/12)	\$217,576	\$202,605	\$314,001	\$325,574

Department Highlights

Staff, working with Purchasing, contracted the services of FacilityDude, a maintenance software company, specifically utilizing their work order system (Maintenance Edge). All of our buildings have been configured into the system along with 107 County employees who can request maintenance items. The benefits to using FacilityDude to manage our maintenance requests are as follows:

- Convenience – staff (requesters and technicians) can access the work order data online anytime, anywhere, and from any computer.
- Tracking – software allows requesters to submit and track the status of the work requests online.
- Productivity – reduces e-mail and phone calls for work requests as well as automatically routes the requests based on our specific business process.
- User Satisfaction and Communication – automated communication regarding status keeps users in the loop.

As of June 30, 2012, the energy reduction from the Trane project has resulted in an electrical consumption reduction at the Roanoke County Administration Center of 13%. More details will be provided for the other locations when Trane does their annual report. BAS systems were added to the following fire stations: Ft. Lewis, Hollins, Mason Cove, Back Creek, Clearbrook, and Read Mountain.

Considerable amount of staff support was provided for the startup of the building equipment at the South County Library. This included time spent with the commissioning company and numerous training hours with the various contractors.

Staff also made repairs and prepared the former Bent Mountain Elementary School for the possible use as a community center. This process consumed several weeks and will not be completed until the first quarter of FY2013.

The former Headquarters Library located on Route 419 was shut down after the library moved to their new headquarters at South County Library. However, special preparations were made to open the building twice to function as a voting polling station.

Staffing continues to be a major concern as we still have one frozen position in building maintenance and three positions in custodial. This has been further impacted by the addition of the South County Library, Bent Mountain Community Center, and the construction of the new Glenvar Library (square footage for this building has increased by 10,000 feet).

Capital maintenance funds were used to install a new heat pump at Rescue 3, completed HVAC replacement in bunk rooms at Company 5, new gate operators and security fencing at Public Service Center, new overhead door at Public Service Center, replaced air conditioning units at the Public Service Center and Company 3, replaced two unit heaters at Company 5, replaced water softener at Company 8, BAS installation at Company 11, and other smaller miscellaneous projects.

General Services
Fleet Service Center

Mission Statement

To provide safe, reliable and appropriate vehicles and vehicle service to all internal and external departments in the most efficient, cost-effective manner possible. Together as a team, we seek to maintain a safe and professional work environment as we accomplish our goals.

Primary Goals

1. To ensure a safe and efficient fleet.
2. To prioritize repairs to reduce downtime and extend the life expectancy of the fleet.
3. To maximize shop productivity and reduce outsource sublet expenditures.
4. To monitor fuel usage and efficiency.
5. To actively support the Vehicle Replacement Committee.
6. To better utilize our FASTER Fleet Maintenance software system.
7. To organize our parts inventory for more effective use by staff.

Performance Measures

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Adopted
Total Repairs Performed	3,461	3,500	3,523	3,500
Fleet Fuel Efficiency in MPG	13.9	13.9	14.2	13.9
Total Labor Revenue	\$369,431	\$372,809	\$378,247	\$380,000
Outsource Repairs – Solid Waste	\$62,071	\$181,928	\$78,171	\$85,000

Department Highlights

The Fleet Service Center repaired 845 vehicles, opened 3,523 work orders and produced 10,377 hours of billable labor for FY2012. We are currently at full staff and our positions have been classified properly to better reflect our job duties.

Fleet fuel efficiency increased slightly to 14.2 MPG for FY2012. Our pool vehicle program has been a tremendous success and we've gotten positive feedback from the departments that are utilizing the vehicles. The program has been a cost-saving and effective way for employees to utilize County vehicles for training locally as well as out of town.

Our facility has been completed by installing shelving and storage for our tool rooms and getting the rooms organized. We've begun using our oil filter crushing machine, and we've bought tire storage buildings which freed up valuable bay space for our staff. We have started training programs to bring our staff up to date with ever-changing vehicle trends.

Customer satisfaction, as measured by survey response cards, continues to be positive. The Fleet Service Center currently services the following fleets: Roanoke County, Western Virginia Water Authority, EMS Council, RVTv, RVRA, and the Western Virginia Regional Jail.

General Services

Solid Waste

Mission Statement

The Solid Waste Division will provide high quality, efficient and equitable solid waste collection in a manner that is healthy for citizens, employees, and the environment.

Primary Goals

1. Provide cost-efficient, equitable, and safe solid waste collection services, including:
 - a. Curbside weekly automatic collection.
 - b. Every other week curbside bulk and brush collection.
 - c. Payloader trailer service.
2. Provide more recycling opportunities to Roanoke County citizens.
3. Work with other local governments and non-profits to provide Household Hazardous Waste Days and e-waste disposal opportunities for Roanoke County residents.

Performance Measures

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Adopted
Tonnage – Household Garbage	40,536	39,543	36,884	40,000
Tonnage – Freeloader Disposal Program	475	420	898*	400
Tonnage – Recycling Trailers	445	413	356	400

Department Highlights

Vehicle resources continue to remain a concern for our department. The fleet is older and the breakdowns are occurring more often with a larger cost to repair them. Not only are there mechanical issues, but the bodies of the trucks are wearing out as well which requires an extraordinary amount of specialized welding. Our expenditures for these repairs, of which the bulk is rebuilding arms, packers, blades and purchasing replacement parts has increased exponentially from 2009-10. However, without these repairs we would incur additional costs in overtime trying to get trash off the street in a timely manner. In the past four months, the department has purchased equipment and renovated space that will allow a vast majority of this repair work to be done in-house. This will be a concerted effort between the Welding Shop and the Fleet Service Center. As the knucklebooms and rearloaders continue to age, this in-house movement should improve maintenance response there as well.

The four new automated vehicles are in service and have proven to reduce maintenance costs for the time being. It has been a lengthy process to determine which vehicles to surplus. In several cases, it was determined to be more economical to use the trucks for spare parts versus any value that could be received as a surplus vehicle.

The smaller rearloader has continued to be a tremendous help in reaching citizens that may be on private roads or state-maintained roads that are difficult to navigate due to road conditions. The rearloader has four routes (one each day just like the other trucks) and also collects bulk pickups on the scheduled weeks.

The two large rearloaders and the one smaller one all have cart dumpers installed on them. This ability has been beneficial during heavy collection days when the automated trucks have been down for mechanical issues. Our plan is to install lifts on the remaining rearloaders. Although the plan had been to install the remaining dumpers in FY2012, we were unable to do so as a decision was made to install rear vision cameras on all vehicles that are typically one person operations. This was a safety decision and was deemed a higher priority.

We have been repairing as many containers as possible to keep an adequate inventory for new residents, containers that are beyond repair, or stolen. Also, due to the frequency this year of violent storms which contained substantial wind, we have had to replace cans that have "blown away." The housing downturn has helped in an odd sense to keep the number of new residents down, but we are seeing an increasing number of foreclosed houses where the cans are disappearing and new ones must be delivered. Residents are still unable to purchase additional containers from our inventory.

In a continuing effort to cut expenses, staff is making every effort to eliminate any trips back to collect containers that were not emptied. Unless it is determined that we missed the block or street, we are not going back. Staff is also sticking very closely to the material and size limitations outlined in the ordinance, especially pertaining to bulk and brush collection.

The drop-off locations decreased from six to five this year. This caused the tonnage totals to drop again. Collection stopped at Oak Grove Elementary due to the users of the site consistently leaving large messes at the location. School staff was continuously maintaining the site. Residents were leaving loose paper and glass bottles sitting around the container. In addition to being an eyesore, it was becoming a safety hazard. A second container was placed at both Cox and the Hidden Valley High School location to handle the overflow. Tonnages from these locations have continued to increase. Residents leaving unacceptable material as well as leaving recyclables on the ground (if the trailer is full) continues to be a problem. Staff utilized the Recycle and Win Campaign with Coca-Cola as an opportunity to educate the citizens and will continue looking for other opportunities to do so.

*The dramatic uptick in tonnages correlates to the announcement in April 2012 that the Freeloader service would no longer be free as of July 1, 2012.

General Services

Welding Shop

Mission Statement

To provide the highest quality equipment repairs, preventive maintenance, welding and machine shop services to County departments.

Primary Goals

1. Provide the highest quality, cost-effective, timely repairs for user departments.
2. Perform critical, high quality, preventive maintenance for all participating departments.
3. Offer professional, affordable, welding, small engine and machine shop services to County departments.

Performance Measures

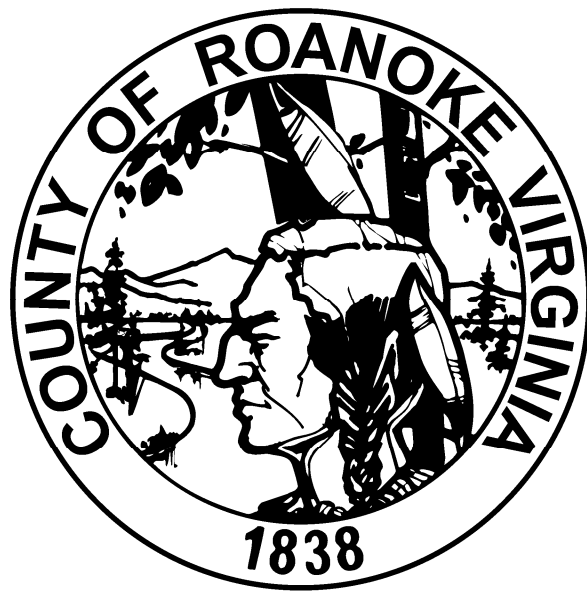
	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Adopted
Repair Hours for Parks	2,368	2,148	2,098	2,100
Repair Hours for Solid Waste	495	605	560	700
Repair Hours for General Services	N/A	N/A	276	300
Repair Hours for Storm Water Operations	28	28	40	45
Repair Hours for Sheriff Mowing Crew	N/A	185	144	200
Repair Hours for Water Authority	N/A	N/A	14	20
Repair Hours for Other Departments	334*	328*	44	45
Total	3,225	3,294	3,176	3,410

Department Highlights

- Saved approximately \$25,227 in labor charges performing Solid Waste truck equipment repairs versus outsourcing.
- Saved approximately \$92,386 in labor charges for repairs on Parks equipment versus outsourcing.
- By internally fabricating obsolete and OEM parts for Parks and Solid Waste equipment, the shop saved approximately \$77,703 versus purchasing these items from a supplier.
- Converted warehouse space at the Public Service Center to a heavy truck bay to repair Solid Waste truck bodies to bring in-house approximately \$90,000 of outsource repairs at a savings of approximately \$45,000.
- Reduced departmental downtime from one to two weeks (outsource) to one to two days for in-house.

*These repair hours represent a combination of departments that have since been broken out, such as General Services and the Sheriff Mowing Crew. The mowing crew, in particular, had many hours put into servicing the equipment when the program first started in 2010-11.

Human Services



Parks, Recreation and Tourism

Parks Division

Mission

The Parks Department maintains County parks and other public lands consistent with user satisfaction and resource allocation. It is our commitment to provide safe and attractive facilities in support of the recreational and leisure needs of all Roanoke County citizens.

Primary Goals

1. To provide safe and well-maintained grounds, greenways, walking trails, landscaping, and outdoor structures at parks and county-owned facilities.
2. Provide safe and playable athletic fields for youth and adult sport leagues and citizens.
3. To coordinate and support parks, recreation, and tourism special events, regional tournaments, programs, park rentals, and county work orders.
4. Manage special projects that maintain or improve the appearance of the county properties and encourage citizen involvement.
5. Provide street signs according to Roanoke County and Virginia Department of Transportation (VDOT) standards in support of the E-911 system.

Performance Measurements

	FY2010-11 Actual	FY2011-12 Actual	FY2012-13 Adopted
County Sites Maintained	83	83	83
Baseball/Softball/Lacrosse Fields Maintained	57	56	56
Soccer/Football Fields Maintained	59	60	61
Number of Greenways miles maintained	3.82	3.82	3.82
Number of Greenway miles built	0	0	0
Number of miles of Park walking trails maintained	8.20	11.3	12.3
Number of Park walking trails built	0.3	2.8	0.5
Shelter Rentals Processed	647	647	650
Special Use Permits Processed	267	254	250
PRT Internal Work Orders	32	45	35
External Work Orders	110	105	100
Sports Tournaments Supported	33	35	32
Special Events/Organized Activities Supported	21	40	30
In Kind Man-Hour Support	1213	1772	1500
Street Signs fabricated, installed, or repaired	651	600	600
Custom Signs fabricated, installed or repaired	742	501	500
Linear feet of barrier installed or repaired	465	90	200

Department Highlights

The Parks Division managed a comprehensive maintenance program on 83 sites during the FY 11-12 fiscal year. This included Park staff servicing turf, landscaped areas, ballfields, courts, greenways, shelters, restrooms, and playgrounds. Staff also serviced and repaired our outdoor structures and made small improvements through the Capital Maintenance Project Program and by staffs' routine annual park repair efforts. Assisting Park staff, the mowing and trimming was also executed by the Roanoke County Inmate Program, Volunteer Fire and Rescue Personnel, and a mowing contractor.

In support of our maintenance standards, the Parks Division purchased three key pieces of equipment to enhance the turf program. The purchase of a 3 cubic yard topdressing machine and 2 aerovators now enables staff to thoroughly prepare the soils for seeding. The typical compacted soils found in the Roanoke Valley consist of a high concentration of clay and consequently drain poorly. The aerovator opens the soils much more than a core aerator and permits staff to use the topdressing machine to apply special mixes that consist of compost, sand, and topsoil that are spread into the holes. This greatly aids in changing the soil properties to retain nutrients from staffs fertilizing efforts, and improve the ability for the soil to drain to remove standing water while retaining enough moisture for optimum root growth. These machines were used in the fall 2011 turf renovations on the Mount Pleasant ballfield #1 and Merriman soccer field #2.

Parks care of recreation fields resulted in successful fall season that supported 61 soccer and football fields, 57 baseball and softball fields, and 3 lacrosse fields. All fields were mowed, dragged, and marked for games according to the schedules. Staff also provided weekend field maintenance for 35 local, state, and national tournaments on several park facilities. The economic impact for the tournaments is estimated at \$7,500,000. Based on the amount of play and challenges with rain outs, staff continued their ballfield sideline renovation program. The infield soils located behind the home plate area and the area between the foul lines to the sideline fence erode severely during heavy thunderstorms. Staff installed sod in these areas on Northside ballfield #4, Vinyard Park ballfield #1, Green Hill Park ballfield #3, and Burton North. The amount of time to prepare a field after a storm on these fields was greatly reduced thus providing better support for the tournaments. Sideline renovations sites for the upcoming winter will be Green Hill Park ballfield #2, Vinyard Park ballfield #2 and Walrond Park ballfield #1.

During FY 11-12, Parks staff processed 647 shelter rentals and 286 sports field rentals.

The Support Services Team managed the Roanoke County's E-911 street sign program, park signage, gate and barrier system installations and other small park improvements throughout the Roanoke Valley. Staff also provided support for 40 Roanoke County hosted events and special events provided by Parks, Recreation, and Tourism. Park staff also supported the county surplus property program and the county department internal and external work orders which equated to 1,772 man hours.

The FY 11-12 (CIIF) Capital Incentive Improvement Fund awarded \$24,979 to applicants of the matching grant program. The total estimated value of these completed projects equate to \$57,961. The projects awarded include the following:

	FY 11-12				
1	North Roanoke Recreation Club	Walrond Park	Walrond Park Scoreboard Replacement Sign	\$4,262	\$8,525
2	GHP Equestrian Committee	GHP Equestrian Center	Water Line Replacement	\$1,200	\$2,400
3	Valley AFC	Merriman Soccer Complex	Safety Fence	\$5,000	\$18,000
4	Mountain Pleasant Elementary School	Mountain Pleasant Elementary	Musical Playground	\$1,524	\$3,049
5	Hidden Valley Middle School	Hidden Valley Middle	HVMS Track Accessibility and Beautification	\$1,505	\$3,011
6	Oak Grove Elementary School	Oak Grove Elementary	Playground Expansion/Enhancement	\$4,988	\$9,976
7	North Roanoke Recreation Club	Walrond Park Field 2	Dugout Covers	\$4,000	\$8,000
8	South County Softball League	Clearbrook Elementary	Dugout Covers	\$2,500	\$5,000
			TOTAL	\$24,979	\$57,961

The Walrond Park Trail Project received funding from the Virginia Department of Conservation and Recreation (DCR) through a Recreational Trail Fund grant in the amount of \$57,000. The original project included upland walking trails with interpretive exhibits and raised boardwalk sections that lead to observation platforms in the wetland areas. This project was completed by Parks staff in FY 11-12, and the county received final funding from DCR.

The park trail project at the Taylor Tract location, will now be apart of the new Roanoke County Library Headquarters and will be incorporated in the Library Project Master Plan. The park trail project at the library will also include a wetland enhancement program. The wetland project will include the restoration of those areas disturbed by previous land use. The wetland project received \$10,000 in grant funding from the Environmental Protection Agency (EPA) and the Five Star Restoration Partnership. The contracted raised boardwalk and sidewalk portion on Merriman Road are set to be completed in FY 12-13. Additional stonedust trail sections will connect the boardwalk to the library and the trail that leads across Crystal Creek Drive to the Merriman Complex.

The Parks Division continued work on the permits and research required for the pedestrian bridge replacement project in Garst Mill Park. This project is in conjunction with the Mudlick Creek Urban Stream Restoration Project. The project replaced an existing stream crossing which was necessary to move park maintenance vehicles from the other side of the park. The FY 08-09 Garst Mill Park CMP Bridge Replacement Project was delayed due to the Federal Emergency Management Agency (FEMA) requiring an additional field study. This project was completed in FY 11-12 and the new bridge is fully operational.

FY 11-12 Capital Maintenance Project list included 23 projects. Only one of these projects remains incomplete and it is projected to be completed in FY 12-13.

Project Description	Project Budget	Project Status
Arnold Burton Softball Complex: ballfield sod & stack block wall	\$ 5,751.00	COMPLETED
Bonsack Elementary School: ballfield fence repair	\$ 2,400.00	COMPLETED
Camp Roanoke: Projects	\$ 500.00	COMPLETED
Goode Park: Drainage Feasibility Study	\$ 2,250.00	COMPLETED
Green Hill Park: backstop repair/fencing	\$ 2,000.00	COMPLETED
Green Hill Park: ballfield sod	\$ 4,600.00	COMPLETED
Green Hill Park: drainage improvements at Eques Center entry road	\$ 18,850.00	COMPLETED
Green Hill Park: drainage improvements at exit road paving	\$ 16,262.00	COMPLETED
Green Hill Park: Roanoke River Greenway asphalt trail sealing	\$ 5,210.00	COMPLETED
Green Hill Park: water line repair to service line to GHP Equestrian Center	\$ 1,200.00	COMPLETED
Hanging Rock Trail Bridge Crossing: FY11-12 VDOT admin fees	\$ 365.00	COMPLETED
Merriman Soccer Complex: field #2 renovation	\$ 10,000.00	COMPLETED
Mount Pleasant Elementary School: ballfield #1 renovation	\$ 7,800.00	COMPLETED
Mount Pleasant Elementary School: ballfield #1 backstop	\$ 1,500.00	COMPLETED
Northside Softball Complex: sod/ballfield drainage improvements	\$ 2,250.00	COMPLETED
Sadler Park: site improvements and new shelter	\$ 43,000.00	COMPLETED
Starkey Park: ballfield sod	\$ 6,510.00	COMPLETED
Vinyard Park: ballfield sod	\$ 1,200.00	COMPLETED
Vinyard Park: emergency streambank repair	\$ 24,000.00	COMPLETED
Vinyard Park: soccer fields drainage improvements	\$ 800.00	COMPLETED
Walrond Park: field #2 outfield fence replacement	\$ 6,800.00	COMPLETED
Walrond Park: Wetland Trail #6	\$ 860.00	COMPLETED
Walrond Park: log cabin restoration	\$ 5,000.00	Underway; to be completed In FY 2012-13

The FY 2012-13 Capital Maintenance Project Program is currently underway. Projects include paving entrance aprons at several parks to eliminate reoccurring potholes, metal roof replacements on shelters and restrooms, ballfield and landscaping improvements, etc.

The Parks Division is currently working on two major greenway projects in association with the regional Roanoke River Greenway. The Western Section of the Roanoke River Greenway is projected to be approximately two miles in length and will connect Green Hill Park in Roanoke County with Riverside Park in Salem. This project is funded through \$3.5 million in VDOT Open Container funds courtesy of an allocation from the Roanoke Valley Greenway Commission. Parks Division staff members are currently working with City of Salem staff on the development and evaluation of concept alternatives and the selection of a preferred alignment for which construction documents will be developed in Phase II of the project. The Parks Division is also working on the Eastern Section of the Roanoke River Greenway that is projected to be approximately three miles in length and will connect to the Roanoke City's portion of the Roanoke River Greenway near the WVWA Water Treatment Facility to the Blue Ridge Parkway near the

entrance to Explore Park. The project is partially funded through VDOT Enhancement Grant funds and is in the early stages of preliminary design.

The Parks Division continues to make progress on the Hanging Rock Battlefield Trail Bridge Project that will involve the construction of a pedestrian low-water bridge crossing of Mason's Creek. The project is partially funded through VDOT Enhancement Grant funds and is in the final stages of environmental review and permitting. Contingent upon final approval by FEMA, the project will move to final design and construction in FY 12-13.

Parks, Recreation, and Tourism

Recreation and Tourism Divisions

Mission Statement

Our vision is to build the Roanoke County Parks, Recreation and Tourism System that is centered on meeting the community values of high quality parks, recreation facilities, programs and events. Our vision is to support our residents' needs and desires for cost effective and accessible parks and programs for people of all ages and abilities with best in class customer service contributing to high economic value and pride for living and working in the County.

Primary Goals

1. To provide a basic level of community recreation services as determined by the County Board of Supervisors.
2. To offer a wide variety of cost effective and innovative fee based programs and services that promote wellness, socialization and life-long learning in ten core business areas which include: Lifestyle Services, Youth Services, Family Recreation, Cultural Arts/Special Events, Aquatics, Athletics, Therapeutic Recreation, Nature Education/Outdoor Recreation, Tourism, and Wellness and Fitness.
3. To develop and enhance both community-wide events and tourism initiatives through a variety of special events and sports marketing initiatives.
4. To provide a cost effective community based after school program where children have fun and learn through age appropriate activities that foster physical, social, emotional and cognitive development as well as providing community based youth programs throughout the community.
5. To increase the number of community based programs for nature and outdoor education and off season corporate rentals.

Departmental Performance Measures

Performance Measures	2011–12 Actual	2012–13 Adopted
Total number of unique program offerings	536	660
Total number of programs	1,899	2000
Total number of unique registered participants	14,089	15,500
Athletics total program participants served	6,510	6500
Recreation department total program participants	19,657	19,000
SUM Total of Program Registrations (Rec + Athletics)	26,167	27,000
Maintain a 80% program success rate within 3-5%	66%	80%
Returning previous customer ratio (current yr to last yr)	24%	30%
Gross revenue in Fee Class accounts	\$4,895,123	\$4,800,00
Camp Roanoke customer satisfaction	97%	95%
Overall attendance at major special events	32,164	36,000
Sports Marketing Economic Impact (Direct Spending)	\$7,500,00	\$7,000,000
Green Ridge Membership Units	3116	2680

Green Ridge Membership Retention Rate	56%	55%
Green Ridge Revenue	\$3,055,181	\$2,891,300
Green Ridge Expense	\$2,861,275	\$2,891,300

Department Highlights

Youth Services

Youth Services saw an increase in the total number of participants in After School for Kids with 587 unique participants for the year. Staff levels at ASK remained consistent throughout the year, which increased the quality and stability of the program. Kids-in-Camp was successful at two locations in Southwest County and field trips were combined at the two sites to reduce expenses. Pre-school and Youth Camps continue to be a popular option for parents during the summer.

Camp Roanoke

The camp security residency was completed with multiple donations and volunteer hours from the community. Contributors included Roanoke County Department of Community Development, Cundiff Heat and Air Conditioning, the Waldrop Foundation, CMC Supply, Supplynet.com, Lowe's and Home Depot. As a nationally recognized accredited camp through the American Camp Association, Camp Roanoke is evaluated every three years for compliance, being held accountable to 290 individual standards. Areas evaluated include site and food service, transportation, health and wellness, operational management, human resources, program design and activities, program aquatics and program trip and travel. This year camp scored a 99%, taking a "no" on one standard, which requires a doctor/nurse to be on site every day.

Camp Roanoke continued its residential public safety program in conjunction with the Roanoke County Police Department (C.O.P.S. - Challenging Opportunities for Police and Students) which doubled in size this year serving over 75 campers. 581 campers were served at Camp Roanoke this fiscal year.

Part-time summer staff retention hit an all-time high this year as well at 92%. This was a leading factor in the highest camper return ratio and lowest incident and injury occurrence at camp to date.

Camp Roanoke was able to host a triathlon team from Quebec, Canada for 10 days, the United States Coast Guard twice for team-building events and Carilion's Internal Medicine Department for a day of fun as examples of year-round user groups served.

Camp Roanoke continued to offer outdoor opportunities that focused on participants connecting with nature, providing kinetic powered activities and creating environments that allowed for positive mentor relationship building.

Brambleton Center

Brambleton Center hosted 83 unique rental groups for a total of 179 paid rentals with 8,982 in attendance. Thirty-two percent of these groups were repeat renters. Additionally, 21 free use groups held 234 meetings with 5,771 in attendance.

Projects completed this year included new thermostats throughout the building, updated computer lab technology, mirrors were installed for fitness classes, barre exercise equipment was installed and exterior landscaping was updated.

Adult Leisure: The Adult Leisure Section cost recovery increased from 76% in FY 2010-11 to 82% in FY 2011-2012 which is a 6% increase. Adult Leisure increased the trip offerings. Day trips increased from 40 to 43 which is an increase of 9.3% and the overnight trips increased from 7 to 8 which is an 8.8% increase.

The Ghost Hunting 101 Trip was a new offering that was successful on several levels. The ages ranged from 18 to 59, the fee was high for a 7 hour trip at \$149 and the trip reached maximum registration with almost all first time participants. This trip has been nominated for Best New Program for the VRPS award.

Green Ridge Recreation Center

Green Ridge has continued to be successful by recovering 100% of operating costs for FY 11-12. The Center finished the year with an approximately \$157,000 net gain compared to last fiscal year. Pass memberships continue to be the major source of stability in revenue in the Center. The Center was able to maintain approximately 2,800 memberships units each month this fiscal year, with May being the largest with over 3,000 membership units. The Center ended the year with 8,600 overall members which is a 10% increase over last year.

Programs: Program offerings for Green Ridge continue to increase each year and this has helped to increase facility revenue but also has kept the membership base engaged and ultimately led to maintaining higher membership numbers throughout the year. The program success rate has increased to 70%. The Center has begun to find its program strength in camps, women's wellness, and private swim lessons. The community is still learning about what the Center has to offer and is continuing to try out our programs.

Rentals: Over 23,000 patrons have been served through our rental program at Green Ridge and Splash Valley. For FY 11-12, we had 581 rentals at Green Ridge Recreation Center and 45 rentals at Splash Valley Waterpark. Group sales is becoming a larger part of the business model at the Center. For FY 11-12, rental packages were purchased by individual patrons, local businesses, local non-profit organizations and school groups. This revenue accounts for 5% of the total revenue for Green Ridge Recreation Center.

Splash Valley: Splash Valley opened this summer on Memorial Day weekend with new shade sails, group rates, and an SV Add-on for Green Ridge members. The Splash Valley Add-on was offered to Green Members and allowed them to use Splash Valley for the summer. This Add-on program contributed \$24,000 in additional revenue. By the end of June, Splash Valley had over 19,000 visitors to the park and with a total of over 47,000 for the fiscal year. Revenue had increased by \$15,000 as compared with this time last year. We saw many visitors from outside the Roanoke Region making Splash Valley more of a tourist destination. Our Memorial Day weekend opening participant numbers for 2012 exceeded 2011 by 10%.

Concessions: Concessions continues to be integral part of the success at Splash Valley Waterpark. Through revised menus and the addition of Dippin Dots ice cream, concessions revenue has grown to 30% of the gross revenue for Splash Valley.

The Green Ridge Recreation Center has been an excellent addition to the community, serving thousands of people each week. The Center and Waterpark is making a positive

impact on Roanoke County and valley citizens by increasing the quality of life through affordable wellness and recreational services.

Therapeutic Recreation Services

Therapeutic Recreation Services has had a long history of providing therapeutic recreation programs and services to residents of the Roanoke Valley in Roanoke City and Roanoke County. During FY 11-12, a partnership was developed with the City of Salem for TRS to provide therapeutic recreation programs to residents of Salem. Beginning July 1, 2012, The City of Salem will begin providing financial support for TRS; making TRS a true valley-wide program.

Athletics

The most popular and costly program the Athletics Division offers is organized youth team sports. FY12 saw 5,385 youth sports participants in sanctioned sports of baseball, softball, lacrosse, football, cheerleading, soccer and basketball. While the total number of participants may seem strong, organized youth team sports, particularly in the 14U and above divisions continue to decline by roughly 3% each year. While staff cannot attribute the decline to one particular factor, the following is likely the largest contributors: downturn in economy, increase in travel and select team leagues, sport specialization at a younger age, and the increased number of teams at the middle and high school levels.

Adult Sports: FY12 saw the division offer three seasons of adult team sports leagues in softball and basketball with over 1,125 participants. The Athletics Division hopes to expand on this number now that the renovation of Mt. Pleasant Park Field 1 is complete.

Camps and Clinics: FY12 had 2,662 program participants in various camps, clinics, and programs which is a 10% increase over FY11. The summer camp season was particularly strong with 49 weeks of camps serving 782 participants, 11 short of our record high. In addition to camps, the Great Beginnings program designed for children not old enough to participate in youth teams sport programs continues to grow with plans to expand the program to additional sports.

Sports Marketing: Thirty Five local, state and national tournaments were scheduled on Roanoke County facilities in FY12. The sanctioning organizations provided to us team reports which tallied 1,257 teams, with 623 being 90 miles or more from Roanoke. Using the Roanoke Valley Convention and Visitors Bureaus' formula to determine financial impact, the tournaments teams spent over an estimated \$7,500,000 while in town for their event. The most successful tournaments in this regard were Shamrock Volleyball Festival (\$2,790,000), the ASA Eastern Youth National Championship Softball Tournament (\$990,000) and the NSA Commonwealth Games Youth Softball Tournament (700,000).

Special Events and Tourism

The Special Events and Tourism Division continues to offer a series of community wide events which provide opportunities for our community to gather, to celebrate, to learn, and to build memories together. This past fiscal year Special Events advertising targeted general family audiences as well as specific target markets geared towards enhancing each event's audience reach. Special Events offered 10 sponsored and co-sponsored events with an estimated 32,146 people attending this fiscal year. Tremendous in-kind support from local and regional print and electronic media helped to once again

showcase our lineup of events. We are proud to have WDBJ 7 and Fox 21/27 as our TV media partners and Clear Channel Communications, Star Country Radio and VABizic.com were our main radio partners. Main Street Newspapers contributed in-kind print media support to our events. We received over \$45,446 of in-kind support both through the media as well as product and service donations from the business community in support of our events. Extremely strong support by our committed, talented, imaginative and loyal volunteers helped us tremendously in our mission to provide quality entertainment and special events.

Three new events were developed this fiscal year. World Showcase of Music was held in cooperation with Goodwill Industries of the Valleys on Saturday evening November 5 at Green Ridge Recreation Center. This inaugural event was designed to promote International Goodwill through music. Attendees were able to tour the world thru an exciting night of international desserts and live music from bands representing every corner of the globe. A New Orleans Kind of Night held on June 23 at Amrhein's Winery was an evening for all to enjoy the sights, Jazz sounds and flavors of that great city. We were also fortunate this year to be able to host along with Brook Hill Farm the first ever showcase in the Roanoke region of Herrmanns' Royal Lipizzan Stallions. The community was able to witness first-hand the power and grace of these majestic horses, whose royal history can be traced back to the 16th century and to the Hapsburg Royal Family of Austria. These three events were indeed well received and served to further enhance our very popular line-up of annual special events.

The Department finalized work on establishing a 501 (c) 3 organization entitled Leisure Legacy Inc. and have submitted all necessary forms to the IRS for their approval. Once approval is given by the IRS it will enable our department to receive donations, gifts, bequests or other contributions to assist and aid in our civic and public service efforts. It will also enable us to apply for specific grants only awarded to non-profits.

Social Services

Mission Statement

The Department of Social Services will promote citizen independence, self-reliance and protection through community based services.

Primary Goals

1. Administer all Public Assistance programs within the Federal/State guidelines.
2. Preserve, protect and restore family and individual stability.
3. Promote self-reliance with support for employment, education, and training.
4. Collaborate with resources to meet community needs and educate citizens.

Performance Measures

	2011-12 Actual	2012-13 Adopted
Eligibility for Medicaid determined timely new applications	98.5%	97%
Eligibility for Medicaid determined timely renewal applications	99.9%	397%
Eligibility for Supplemental Nutrition Assistance Program (SNAP) determined within 30 days	99.3%	97%
SNAP Participation Rate	83.3%	80%
Responded to Child/Adult abuse and neglect within 45 days	97.3%	100%
Percentage of VIEW recipients in Unsubsidized Work	67%	60%
TANF eligibility determined timely	100%	96%
Congregate Placement Goals	14.87%	16% or less

Department Highlights

The Social Services Department is charged with the administration of public assistance programs, as well as citizen protection, preservation of families and delivery of a variety of services to promote self-sufficiency to the residents of Roanoke County, the Town of Vinton and the City of Salem. The FY 2011-12 actual expenditures were \$ 10,437,614. Administration: \$5,459,222; Public Assistance: \$4,978,392. Total local, state and Federal reimbursement to the County was \$8,358,448. Local (City of Salem): \$683,348; State: \$3,499,268; Federal: \$4,175,832. (Unaudited information)

As part of the department's ongoing focus on strengths-based and family-friendly practices, the department utilizes an important collaborative tool, the Family Partnership Meeting (FPM). An FPM is designed to help family members, teachers, counselors, and any other professionals

that may be involved with the family to collaborate and problem-solve in order to best meet each family's needs by utilizing family and community resources, while maintaining the Department's commitment to child safety and well-being. The FPMs are being utilized at crisis points in child protection cases as well as by the foster care program when there is consideration of changes in goal or placement as well as when a youth is approaching age of majority and may elect to exit foster care whether in their 'best interest' or not. During FY12 the department conducted 48 FPM meetings.

During this fiscal year, the department has continued its leadership role in promoting Virginia's reform initiative, *Virginia Children's Service System Transformation*. This state and systems wide movement is based on and driven by the Virginia Children's Services Practice Model.

The department served 120 children in foster care during FY12 compared to 109 in FY11, a 13% increase. (The department served 109 children in foster care in FY11, 123 in FY10, 119 in FY09, 147 in FY08 and 163 in FY07). The department continues its efforts to reduce the number of children (and families) subjected to the foster care process by building a stronger prevention program in combination with more flexible utilization of the Comprehensive Services Act (CSA) and to the use of data to drive policy and develop Best Practices. These changes have resulted in a stronger more deliberate effort in preventing foster care entry while maintaining children in the community with family members. The department continues full implementation of Family Partnership Meetings to further involve and enhance family's investment in and influence at "critical decision-making points".

A continuing challenge for children and families in need involves approved homes to offer short-term respite in an effort to prevent foster care as well homes skilled in offering foster care and adoption. A Prevention Respite Program, which provides respite through the use of approved foster (resource) homes, is available, when appropriate, for clients receiving Child Protective and/or Foster Care Prevention services. Recruitment and training of these resource families is managed by the Resource Coordinator. The need for homes has increased as our department supports and practices the Virginia Children's Services Practice Model which is the foundation for the Virginia Department of Social Services' Children's Service System Transformation movement. Further, the need for homes willing to care for adolescents has risen, as 65% of our children in care are 10 and older. Promoting and achieving permanency for children continues to be a core foundation of the foster care program. Currently, 24 children, or 20% of the foster care population, have an approved goal of Adoption.

One of the core beliefs of the Virginia Children's Services System Practice Model is that children do best when raised in families. This fiscal year an average of 81.34% of the children receiving foster care services resided in a "family based" placement (better than the "performance standard" of 80% established by the Virginia Department of Social Services).

The VIEW Program, designed to emphasize work first for all Virginians, is based on the philosophy that a family can achieve self-sufficiency through employment. A significant return on investment, the VIEW program continues to assist in providing a skilled workforce and employment opportunities for economically disadvantaged Virginians. This department's VIEW program continues to have success in helping families transition away from public assistance and into the workplace. Despite the weak economy, the percentage of participants in a work activity remained the same, the percent who retained employment for 3 months or more increased slightly (1%) and the average hourly wage increased 6% compared to FY11.

Total Enrolled to VIEW	306
Participants in a Work Activity	268
% of Total Enrolled	88%
Average Hourly Wage	\$8.54
Retained Employment 3 mos. or more	63%

In FY12 Roanoke County ranked 5th in the state in percentage of participants employed.

Child Care services are made available to equitably assist low income working families with a universal, but income-linked, program that provides child care subsidies. The most basic role of childcare is to provide a safe, supervised environment for children who are too young to be left alone by working parents. The return on investment, resulting from child care subsidies, is two-fold and greatly outweighs program costs. The program funds are paid directly to local businesses that offer Child Care service and tax revenue is generated by the working families. Effective 9/1/11 there is no local match on the child care expenditures and total expenditures for FY12 were \$1,133,545. This represents not only assistance to families, but revenue for local child care businesses.

During this fiscal year our department served as a pilot for implementation of the Virginia Case Management System (VaCMS) and Electronic Child Care (ECC) system. The VaCMS is a new web-based, comprehensive, integrated child care management system. Customers are able to access online screenings and applications and DSS staff utilize the system to determine eligibility, authorize services, calculate co-pay obligations and manage the waiting list. With the ECC system, parents and vendors are able to track attendance using electronic benefit cards or an Interactive Voice Response (IVR) system. Payments to vendors are made through electronic transfer. The primary goals of the program are to improve business productivity through effective automation and deliver high-quality customer-focused services. Implementation of the VaCMS is expected to facilitate the Federal reporting process, minimize improper payments, and standardize application and case management procedures.

Comprehensive Services for Youth and Families

Mission Statement

To provide services to at risk and troubled youth and families through a community system of care that is comprehensive, coordinated and responsive to the needs of youth and families.

Primary Goals

1. Serve youth in the least restrictive environment that will effectively meet their needs.
2. Maximize the utilization of alternate funding sources to fund services for children served by the Comprehensive Services Act (CSA).
3. Recover funds from alternate sources (parental co-pay, vendor refunds, child support, SSI/SSA, etc.) whenever possible.

Performance Measures

	2010-11 Actual	2011-12 Actual
Number of children served in congregate care placements	21	20
Average length of stay in congregate care placements (days)	149	348
Medicaid Expenditures for Therapeutic Foster Care and Residential Placements	\$378,029*	\$695,201**
Percentage of foster care children screened for Title IVE eligibility (excluding those not in foster care long enough to be assessed)	100%	100%
Total Recoveries from Vendor Refunds, Child Support, Parental Co-Pay, Title IVE Reimbursements, SSA/SSI or Other Payments Made on Behalf of The Child	\$105,368	\$106,764

*\$374,890 of this amount was reimbursed to Roanoke County due to incorrect billing during FY10 and part of FY11.

**\$358,266 of this amount is to be reimbursed to Roanoke County due to incorrect billing in FY12.

Department Highlights

The local department of Comprehensive Services saved \$23,135.26 local dollars this fiscal year by taking advantage of the community based match rate incentive. This was made possible through efforts developing and utilizing services that kept children in the least restrictive environment.

The Roanoke County CSA fiscal agent recovered \$358,266 in incorrect billings from Medicaid during FY12. The Roanoke County finance department continues to monitor Medicaid payments monthly to ensure proper reimbursement to the locality.

Through effective Utilization Management, we continue to see the number of youth in residential placement remain low. Additionally, for those youth discharging from residential treatment, we have seen positive outcomes in that six youth returned to their family homes and another three transitioned to less restrictive foster care placements, with no instances of recidivism.

Educational services were provided for 87 children whose IEP required a private day school placement, only one of which moved to a higher level of educational placement. Due to continued efforts within the public schools, the number of youth served in a private day educational setting is approximately 20% less than the number of youth served in private day educational placements last fiscal year. This has resulted in a cost savings to CSA of approximately \$450,000. The CSA Office continues to collaborate with the school system through measures of providing youth with CSA funded services in the home or community settings to reduce the need for CSA program funding in more restrictive educational settings.

Library

Mission Statement

Roanoke County Public Library will be the community's primary resource for lifelong learning and the place where people turn for the discovery of ideas, the joy of reading, and the power of information

Primary Goals

1. Create an environment that enables quality library services to flourish by providing facilities that are safe, accessible, comfortable and cost effective to operate.
2. Be responsive to community input by offering a variety of resources that meet the evolving interests and needs of patrons
3. Pursue resource sharing and revenue generating opportunities to supplement the existing library budget.

Performance Measures

	2011-12 Actual	2012-13 Projected
Circulation	1,315,015	1,380,766
Circulation per capita	14.4	15.0
Reference & information transactions	207,258	217,600
Library program attendance	20,277	21,290
E-book usage	29,998	31,500
Number of visitors	856,954	899,800
Purchased items added to collection	39,187	32,000
Donated items added to collection	2,941	3,000
Volunteer hours donated	12,168	12,775

Department Highlights

For the Library, FY2011-12 was marked by emotional endings, difficult transitions, and then exciting beginnings. Within twelve months, Roanoke County Public Library closed two old but still popular facilities; migrated those operations to new locations; opened a stunning new headquarters library; and began construction of the first new full-service branch library in decades. Yet in a year that was dominated by change and challenges, the system was still able to offer a complete schedule of programs and services at six libraries and maintain its aggressive growth rate in circulation and usage.

Without question, the transition to a new headquarters library on January 3, 2012 represented the biggest challenge. The old HQ/419 Library closed a week before Christmas to allow time for staff to pack and transport the large collection; transfer numerous public and support services; and establish system administrative operations at the South County Library. Moving from a busy but overburdened facility on a major

highway to a dramatically different 55,000 square foot building in a more remote location could have significantly reduced usage. However, South County's lofty spaces, advanced technology, clear lighting, comfortable furniture, cozy nooks, and modern amenities, including the meeting rooms, auditorium and coffee shop, proved welcoming from the start. More than 3,000 people came for the grand opening and then kept returning, bringing others with them. Over 10,000 items were checked out in the first three days and within two weeks, 800 library cards had been issued to first-time registrants. Extended visits became the norm for those who came just to look but then settled in to stay.

South County proved to be a departure from the past in other ways: the building's striking design and unique combination of features soon led to a stream of requests for guided tours. For the first five months, staff conducted an average of four hour-long tours per week for architects, engineers, business people, school children, civic groups and others. Within two weeks, the Library had processed over 320 requests for meeting room reservations. Librarians and paraprofessional staff from systems throughout the state came to see and ask questions about the unusual layout and how it functioned. Attention soon came in other forms, such as when South County received recognition from local and national publications, including being featured in the Design Showcase of the national publication, *American Libraries*. It was also named "Facility of the Year 2012," by the Virginia Public Library Directors Association.

From the day South County opened, citizens from across the valley began asking when such contemporary services and surroundings would be available in their areas as well. In the case of the Glenvar community the answer was: very soon. Funding had been approved and planning completed in the previous year for a replacement for the tiny 32-year old Glenvar Library. After a closing ceremony in September 2011, the cinder block building was demolished and sent for recycling. Work began on a spacious new 15,000 square foot facility on the same site. In response to public input, the design featured contemporary services and technology but its light-filled interior, comfortable furnishings, mountain viewshed, and warm wood tones gave more than a nod to tradition. Construction was expected to last approximately fourteen months.

While residents anticipated the new building's completion, they made it clear they expected the full array of library services to be available in the interim. A thorough search of rental options finally led to the lease of a commercial building on West Main Street. Staff packed 90% of the collection for storage, found alternative places to hold programs, and then opened for business as usual in the temporary location. Despite all the limitations related to space and inconvenience, circulation dropped off by only 10%.

Managing the capital projects could have consumed most of the system's administrative resources but ensuring that regular operations were uninterrupted at the other four libraries remained a high priority. Sunday hours were eliminated but no other operational hours or services were reduced and the amount of new materials going to the branches was virtually unchanged, despite a further reduction in the State Aid to Libraries grant. Unfortunately, the system was unable to purchase as many copies of best sellers as were needed to meet demand, which meant the average wait for a popular title continued to be stalled at 17 days (+/-). On a more positive note, the per capita circulation rate of 14.41 was among the highest in the state.

The Summer Reading Program and other creative programming for young children helped introduce literacy concepts and social skills, while ‘tweens (generally defined as ages 9-11) and teens found both educational resources and structured fun at their libraries. “Crafternoons” for kids, Lego clubs, zombie wars, and book-to-film discussions were among the offerings for younger people. For the first time, a summer reading program was offered for adults and 664 people signed up. Book clubs, author talks, computer classes, movies, and consumer-oriented events for adults proved to be very popular, too, and helped boost program attendance to 20,277. The fifth annual pseudo-murder mystery night maintained its record for sold out performances.

The most unusual program of the year involved small guests from Shinshuro, Japan, one of Roanoke County’s Sister Cities, and a fascinating and almost forgotten episode in history. A committee of local residents and library and Taubman Museum staff members arranged for three of the famous “Friendship Dolls” (also known as “Blue-eyed Dolls”) to pay a visit to Roanoke. They had been part of a good will exchange between Japan and the U.S. in the 1920’s but most of the American-made dolls had been declared enemies of the state and destroyed during World War II. The three survivors that arrived in Roanoke—Miss Virginia, Grace, and Norman—came as tiny ambassadors of renewed friendship. Thousands of Roanokers had the rare opportunity to see them before they were returned to Japan for the final time, to be declared National Treasures and forbidden to leave the country ever again.

Actual visits to the library continued to increase; the total user count reached 856,944 for the six branches, or 9.4 visits per resident of Roanoke County. No number, however, captured library usage more accurately than the circulation totals. By that standard RCPL had a very productive year. Even with two of its libraries closed for weeks—and one of them temporarily downsized—the system recorded 1,315,015 checkouts, a 6% increase in the number of books, audios, paperbacks, DVDs and other items borrowed by patrons. E-book downloads continued to trend sharply upward as electronic readers and apps for tablets and smart phones became more widely available. (Interestingly, spikes in usage seemed to coincide with traditional national holidays, leading staff to speculate that nooks, Kindles, and iPads must have been the birthday/Christmas/Mother’s Day/ etc. gift of choice.)

Circulation on a scale of 1.3 million items for a system of RCPL’s size would not have been possible without the skilled collection development efforts of the library staff. They leveraged the buying power of limited funds to meet strong public demand for new materials. Donations of high-demand or collectible books were encouraged and a memorial program was expanded. Once an item was acquired, the Technical Services department had to formally accession, catalog, and prepare each one before it could be checked out. They processed over 42,000 items, an accomplishment by any measure but especially noteworthy for a staff of three, helped by occasional volunteers.

Volunteers, in fact, continued to play an important part in the success of the Library. They contributed 12,168 hours of valuable but unpaid assistance behind the scenes, in a variety of roles. If someone requested a book, for example, it was likely that it was a volunteer who unpacked it from the delivery boxes, routed it in on the computer, labeled it with the patron’s name and number, and then called to inform the person the book was awaiting pick-up. That process was repeated thousands of times throughout the year. They also checked and cleaned DVDs and audio sets, helped with children’s programs,

straightened shelves, and performed myriad other tasks. Each duty they assumed allowed the library staff more time to directly assist patrons.

The Friends of the Library (FOL)—a volunteer organization in and of itself—honored all the other volunteers with holiday gifts and later in the spring, a luncheon featuring a guest speaker. The group also purchased more computers for children, replaced some worn furnishings, subsidized webinar tuition for staff, and provided significant financial assistance for enhancements to the South County Library. The FOL funded the electronic message board adjacent to the roundabout and contributed the majority of the cost of commissioning and installing the bronze statue at the entrance. The Friends Board pledged an equivalent amount for the Glenvar Library project.

Virginia Cooperative Extension - Roanoke

Mission Statement

Virginia Cooperative Extension helps lead the engagement mission of Virginia Tech and Virginia State University, the commonwealth's land-grant universities. Building local relationships and collaborative partnerships, we help people put scientific knowledge to work through learning experiences that improve economic, environmental, and social well-being.

Primary Goals

1. Roanoke will strengthen its community food system through focus on regional agriculture and sustainable gardening methods by increasing awareness of and value for locally produced food and food products and teaching citizens how to grow their own food and cultivate their gardens in a sustainable fashion.
2. To enhance the skills, knowledge, and attitudes of youth in subjects related to Animal Sciences; Communications and Expressive Arts; Environmental Education and Natural Resources; Citizenship; Consumer and Family Sciences; Plants and Soil Sciences, Health, Nutrition and Wellness; Leadership and Personal Development; Science and Technology via participation in at least one of the 4-H delivery modes: community and project 4-H clubs, school enrichment programs, workshops, day camps, resident camps, and individual participation.
3. The purpose of Roanoke's Family and Consumer Sciences is to respond to the current health, nutrition, wellness, family and consumer needs of individuals, families, groups and organizations of the Roanoke Valley. Through the development of policies, programs, seminars, communication channels and educational materials in collaboration with affected individuals, groups and organizations.

Performance Measures

	2011–12 Actual	2012–13 Adopted
Number of new FCS programs offered	8	5
Number of food, nutrition, health, and wellness related seminars conducted	57	25
Number of different restaurants and facilities participating in food safety classes	50	25
Number of enrolled 4-H Youth	3,944	4,174
Number of new 4-H program offerings	5	5
Percent increase of enrolled 4-H youth	45%	5%
Master Gardener training class (11 weeks, 19 classes)	1	1
Contacts to Extension Master Gardener Help Desk	3,138	4,000
VCE workshops conducted to teach sustainable gardening practices	8	8

Department Highlights

AG/Horticulture

Program	Master Gardeners Contacts	Agent Contacts	Total Contacts
Local Foods	546	852	1,398
Pest Management	55	154	209
Plant and Plant Products Help Desk	996 3,138	1,658	5,792
4-H Youth (not including Garden Project)	70	6	76
Families and Communities	-	83	83

Local Foods

Virginia Cooperative Extension (VCE) programming in Local Foods included continued work with the Community Garden Association through the Hurt Park and 14th St gardens and the West End Center, as well as the Unity Community Garden. Agent, Technician and MGs gave nine presentations as well as various workday visits.

Four events were held at the Vinton, Salem and Catawba Farmer's markets.

The Somali-Bantu project continued at Juba Farm in Catawba over fifteen visits. Four food production programs were given to other groups and the public. A series of seven fruit and vegetable talks, aimed at home growers, were given by the Horticulture Technician. The Agent continued to network with and advise commercial operators as well as retail operations, restaurants and associations. The Agent assisted with the Master Food Volunteer training.

Pest Management

Consisted of both Private and Commercial Applicator recertification, the Fruit School aimed at commercial growers, and a public program for the Back Creek Community.

Plants and Plant Products

Plants and Plant Products encompass the Sustainable Practices. This includes farm visits, workshops for growers of non-food crops, beekeepers, residential community consultations on landscaping issues, Master Gardener training, consultations with schools about non-food issues, the Community Arboretum programs, MG Speaker's Bureau (24 talks to local groups), Presentations at farmer's markets that were non-food related, Soil and Turf Clinic, Earth Day and work with landscape contractors. It is within this category that the Master Gardener Help Desk falls.

4-H Youth

4-H Youth are programs working with children that does not include the Home Garden judging project. Events in this category included Beekeeping for 4-H Congress, youth school gardens and tours, and exhibit judging at the Salem Fair (for which no contact numbers can be tracked).

Families and Communities

Developed by Virginia Cooperative Extension, ***InnovativeLeadership: Building Community Connections***, provides participants with the opportunity to:

- Build their leadership skills.
- Increase their awareness of community issues.
- Network with other leaders.
- Become more engaged in community, civic, and governmental activities.

Innovative Leadership: Building Community Connections curriculum includes six leadership modules requiring approximately three hours for each session. Participants also complete a team project that requires outside work between class sessions.

4-H

The Roanoke 4-H program enrolled 3,944 youth throughout the county and city in community clubs, project clubs, camps and in-school enrichment programs. In Roanoke County Schools, 4-H Enrichment programs were provided by 4-H staff for Character Counts!, Project Learning Tree, Garden Project, Public Speaking, Animal Science, Embryology “Beginning of Life” and Nutrition Education. The Embryology program alone enrolled 2,127 students. Students from William Byrd Middle and High School, Burlington Elementary and Glenvar High School all received free tree seedlings and educational programming through the 4-H program.

Roanoke Valley Junior 4-H Summer Camp was conducted with adult and volunteer leaders. Fifty-four teens gave over 96 volunteer hours to assist with the leadership of the residential camp. This was over 5,184 hours in 2011-2012. These teens committed to 24 hours of training. More than 80 teens were involved in the training program. Teens improved their skills in teamwork, citizenship, responsibility, decision making and leadership. 227 youth attended the camp; 32 youth were provided scholarships. In addition, 4-H Horse Camp was held at Green Hill Park Equestrian Center. The camp involved 20 youth and 18 volunteers from the community.

127 enrolled adult volunteers assisted with providing quality programs through community and project clubs, camping programs and summer workshops. Roanoke 4-H/Extension adult volunteers give more than 5,536 hours each year in support of the 4-H youth programming efforts. Three new volunteers were recruited and trained to lead two clubs for youth ages 9-18.

The performing arts program was conducted and involved 32 youth from Roanoke and Salem. These children participated in the 4-H Share-the-Fun talent program at Virginia Western Community College. The program was staffed by teen and adult volunteers.

Three new opportunities were offered to children in active military families. Working with Operation Military Kids (OMK), Roanoke 4-H offered a family camp weekend, Triple C Camp and Camp Corral. These camps were staffed by 4-H teen volunteers from Roanoke.

A valley-wide 4-H Achievement program was conducted to recognize the achievements throughout the year of the 4-H members who had completed project books, and who had earned medals through their project work in the program areas of leadership, citizenship, horticulture, animal science, performing arts, veterinary science, communications health and nutrition.

Family and Consumer Sciences

Food, Nutrition and Health: FCS programs help people prevent and control chronic diseases, lose weight, improve their lifestyles and learn healthy cooking techniques. This year the program offerings were expanded, in large part due to the newly trained and graduated Master Food Volunteers. In November 2011, fourteen Roanoke Valley Citizens attended the 30-hour training and since then they have given back almost 500 hours of time leading and assisting with various food, nutrition and health community programs. We launched “Lighten Up! Strategies and Support for a Healthy Lifestyle” and the class cumulatively lost over 100 pounds in the 10 weeks – the class continues with monthly meetings. We kicked off “Seasonal Cooking Demonstrations” highlighting healthy vegetable and fruit recipes which inspired most participants to increase their vegetable and fruit consumption. We led two “Cooking Matters” series teaching adults and teens healthy cooking and eating. The fourth annual “FitEx”, 8-week fitness and healthy eating challenge kicked-off in April and 25 teams of six participated and logged in over 12,000 miles for the 8 weeks. We educated at Health Fairs, senior centers, and for other civic groups, and were a major partner for the 1st annual Herb Faire.

Food Safety: Food service workers from 50 different food establishments and facilities participated in trainings this year, in partnership with the Environmental Health Department inspectors. We conducted 2 food service worker trainings in English, one in Spanish and one for vendors of Local Colors. The agent facilitated their 18-month annual food safety training for the employees of Feeding America SW VA.

Food Preservation: There continues to be interest and need for food preservation education in the valley. Three canning demonstration classes were filled and several learning stations provided resources, publications and reliable advice on safely preserving foods. Over a hundred people feel more confident preserving their food with the interest growing every year.

Family Financial Management: “Money Mondays” continues to offer monthly, basic money management education in partnership with area credit unions. This year the financial management portion of FCS got a boost from an AmeriCorps Vista Volunteer, charged with the task to help prepare and develop the Master Financial Educator Volunteer program for the Roanoke Valley. This training and volunteer program is planned to roll out next fiscal year and will provide one-on-one and small group financial education for all citizens of the Roanoke Valley. FCS has been instrumental in the formation of the Roanoke Valley Financial Fitness Coalition, consisting of a group of financial institutions, non-profits and education, with the goal of providing money management education to more citizens, helping people to take control of their financial lives.

Elections

Mission Statement

To provide each citizen of Roanoke County with the opportunity to exercise his or her right to vote in an efficient and equitable manner in accordance with federal and state election laws.

Primary Goals

1. Insure voter registration opportunities will be equally available to all citizens of Roanoke County.
2. Fairly and efficiently conduct elections in accordance with the provisions of Title 24.2 of the Code of Virginia and Federal Election Laws.

Performance Measures

	2011–12 Actual	2012–13 Adopted
Number of Registered Voters	67,627	66,000
Number of New Registrants, Address changes, Transfers	8,8961	9,500
Election Officials	235	245

Department Highlights

Five elections were held during the 2011-2012 fiscal year:

1. General Election in November for State Senate, State House of Delegates, Constitutional Officers, and School Board and Board of Supervisors for Catawba and Cave Spring Magisterial Districts
2. Republican Primary for the 21st State Senate District on August 23, 2011
3. Republican Presidential Primary on March 12, 2012
4. Town of Vinton Election on May 12, 2012
5. Republican Primary for U.S. Senate and U.S. House of Representatives on June 12, 2012

For the November 8th General Election, 40% of the total registered voters cast votes, and a total of 633 absentee ballots were processed. Training sessions for the Officers of Election were conducted for all elections. In November, printers were used with the electronic pollbooks generating individual voter passes.

Due to budget reductions, funding was not available to provide onsite registration for students at the five Roanoke County High Schools in the spring as has been done in the past. Voter registration applications were provided to the teachers for registration of the students and 373 student applications were processed prior to the Presidential Primary.

The number of registered voters in Roanoke County at the end of the 2012 fiscal year totaled 67,627.

Communications and Information Technology



Communications and Information Technology

Mission Statement

To provide emergency communications and technology that enhances citizen safety and ensures access to Roanoke County government services and information.

Primary Goals

1. Safety – To provide the community with public safety response and referrals in a timely and effective manner

- Ensure that call taking and dispatching services are expedient and appropriate for all public safety scenarios
- Assist public safety agencies with response to scene accuracy
- Maintain the microwave backbone and 800 MHZ radio system for peak performance and operation
- Continue to explore avenues of opportunity for collaboration with other public safety agencies
- Continue education and awareness of the County's system for first response to local emergencies

2. Reliability - To guarantee a reliable communication and technology foundation on which to efficiently conduct County business operations today and in the future:

- Ensure stability and uptime for critical networks, technology services and infrastructure.
- Continue to evolve a storage and backup strategy which reduces costs and improves efficiency for departments.
- Continue implementation of Storage Area Network (SAN) paying specific attention to disaster recovery, backup/storage and Computer Aided Dispatch (CAD) redundancy.
- Implement a comprehensive information security program for the organization which includes preventive education, policy development, detection and prevention system management and mitigation planning
 - Complete information security policies manual and deploy them organization wide and continue evaluating policies/procedures in compliance with sound risk management principles and industry best practices
- Conduct a review of our Technology Disaster Recovery Plan

3. Efficiency – To provide and maintain services and systems that are optimized for their intended functions

- Ensure that the staffing, equipment, facilities and policies of the Emergency Communications Center are appropriate, efficient and redundant
 - Maintain Commission on Accreditation for Law Enforcement Agency (CALEA) accreditation to ensure operations are consistent with industry best practices

- Continue to enhance our enterprise workstation replacement program that will provide cost effective options while sustaining or improving current levels of technology refresh and reducing operational costs.
- Provide an effective web presence that meets the needs of a broad audience base
 - Continue a Sharepoint governance plan for site architecture and administration. Continue implementation of Sharepoint across the enterprise through redesign of the intranet, development of project and collaboration sites and others.

4. Alignment - To align technology resources and priorities in support of business department and user needs:

- Maintain a high level of customer satisfaction throughout the organization via prompt, courteous and effective delivery of services.
- Continue to expand the use of the Technology Portfolio Management (TPM) process for technology programs and projects:
 - Utilize the Technology Governance Team in assessing and prioritizing County wide and departmental technology needs.
 - Expand the Technology Service Request (IT TSR) process for researching and prioritizing technology projects.
- Recognizing the importance of and need for new/refurbished County facilities, offer assistance or guidance relative to technology initiatives for current and proposed construction projects

5. Opportunity - To effectively leverage training and career resources in a manner that best serves County user needs

- Maintain a high level of competence, job satisfaction and career advancement opportunity via targeted training for all CommIT staff.
- Work with departments to grow the technology expertise via superusers
- Provide security awareness training to all County staff in order to maximize the integrity of County resources and information.
- Continue Project Management Training for CommIT and County department project contacts.
- Within the Regional Blue Ridge 911 Group, implement regional awards program to recognize and honor individuals in area Public Safety Answering Points (PSAPs) for individual and team efforts.
- Utilize a peer group of Communications Officers, to evaluate and recommend adoption of suggestions, improved procedures, methods, working conditions and morale within the Emergency Communications Center (ECC).

6. Collaboration - To champion and support regional and collaborative programs and projects:

- Continue to assist Roanoke City on 800MHz Digital/Analog Radio migration project
- Work with departments to begin development of a comprehensive enterprise GIS system.
- Align CommIT resources and projects with the funding and business potential of other departments (i.e. Economic Development, Community Development, etc.) to provide opportunities for increase revenue and/or services capacity
- Work with surrounding localities to continue implementation of Pictometry and exploration of other potential GIS collaborative projects.

- Partner with Finance/Risk Management to evaluate data/equipment security risk and appropriate risk mitigation action.
- Continue to serve in a leadership role in the MuniGov2.0 organization.
- Continue to identify and act upon other potential regional opportunities for collaboration and consolidation
- Leverage participation in the Regional Blue Ridge 911 Group to improve efficiencies

7. Innovation - To focus on meaningful development and efficient solutions for future technology services

- As suggested in the County's "green initiative", continue to identify, evaluate and implement efficiency improvements for County technology systems..
- Dedicate at least 3% of CommIT operating resources for Research & Development projects.
- Seek alternative funding opportunities to supplement existing funding sources and allow for additional growth and exploration
 - Seek grant funding for next generation 911 technology initiatives
- Explore and prepare for next generation 911 requests for service and dispatching

Performance Measures

#1 - Safety

Safety Measures	2011–12 Actual	2012–13 Adopted
2 minutes or less, dispatch 75% of all Priority One Police Calls for service	75%	80%
2 minutes or less, dispatch 91% of all Fire Calls for service	91%	95%
2 minutes or less, dispatch 80% of all EMS Calls for service	80%	85%
Exercise alternate center (City PSAP) operations quarterly (one shift per month)	12	12

#2 - Reliability

Reliability Measures	2011–12 Actual	2012–13 Adopted
Ensure wide area network availability to County staff 98.5% during business hours	99.52%	98.5%
Ensure Public Safety Radio System availability at 99% at all times	96.4%	99%
Ensure telephony services availability to County staff 98.5% during business hours	99.5%	98.5%
Ensure Radio/Microwave availability at 99% at all times	99.99%	99%
Ensure database service availability at 98% to County staff during business hours	99.9%	98%

#3 - Efficiency

Efficiency Measures	2011–12 Actual	2012–13 Adopted
Maintain CALEA certification by reviewing 100% of the Time Sensitive Standards	100%	100%
Use centralized workstation purchasing program to save a minimum of 10% on organization-wide spending	20.10%	10%
Implement at least 5 web services annually to increase availability and access to information across the enterprise	*5	5

*Web Services:

- Media Center – Online streaming of Board of Supervisor Meetings
- CAFE Intranet – Employee information and services
- CAFE Forms Center – internal forms management
- RVTV Website Redesign
- Maintenance Edge – Maintenance work order system

#4 - Alignment

Alignment Measures	2011–12 Actual	2012–13 Adopted
Receive an overall customer satisfaction survey rating of 90% or greater, based on annual customer survey	*	90%
Identify business processes for 25% of the organization per year	25%	25%
Complete 85% of IT Projects on time	**80%	85%
Increase the percentage of overall Application Services time devoted to pure analysis by 15% per year.	16%	15%
Attain an 90% satisfaction rate for Web presence	***	90%

*Last survey was 7/2011. Will send out a new survey this fiscal year.

**Projects are considered 'on time' if they meet the original end date. These end dates for both major and minor projects are not based on a formal estimation process so they frequently change when analysis is completed and resources are properly prioritized and allocated. We will continue to refine the estimation process to achieve more realistic end dates

***Attempted to measure this through results of an online satisfaction survey, but did not receive adequate number of responses. We will need to investigate other methods for measuring this item.

#5 - Opportunity

Opportunity Measures	2011–12 Actual	2012–13 Adopted
Maintain 100% of IT personnel trained in Project Management	*88.8%	100%
Certify/Re-certify 85% of County employees trained on MOAT Security Awareness	**0%	85%
Maintain 100% of Webmasters trained on tools and methods for website publishing	100%	100%
Train/Maintain 85% of county employees trained on use of intranet	100%	85%

*Due to personnel changes and project priorities, resources have not been available to offer a Training Class on the project management methodology. CommIT Project Management Training will be revamped and provided in FY2013

** The MOAT Security Awareness project was delayed due to extensive work in reviewing, revising and creating policies and best practices to be included in the training.

#6 - Collaboration

Collaboration Measures	2011–12 Actual	2012–13 Adopted
Number of active layers in Enterprise GIS will grow by at least 10% per year	13.53%	10%
Identify and act upon at least 5 opportunities for technology cooperation and collaboration with external organizations	*6	5

* Opportunities for Technology cooperation and collaboration include:

- Radio System Partnership with Roanoke City
- RVTW Website Redesign
- Began work with WVWA to share hydrant data between Fire/GIS systems
- Served as Chair / Lead for the following regional teams:
 - Blue Ridge Regional 911 Group - an association of 11 of the areas Public Safety Answering Points (911 center) that discuss 911 issues, best practices, new procedures, and issues facing the 911 community
 - Regional Preparedness Advisory Committees (RPACs) - focus on regional initiatives in training, equipment, communication, and strategy to ensure ready access to response teams in times of emergency
 - Motorola Trunked Users Group- Technical collaboration of radio system users that meet and discuss technical issues and share information on problems and resolutions

#7 - Innovation

Innovation Measures	2011–12 Actual	2012–13 Adopted
Commit minimum of 3% of technology resources to meaningful Research & Development	*1%	3%
Implement at least 3 solutions designed to improve efficiency and/or reduce costs	**3	3

* With the on-going addition of new systems, increased demand for technology services and the inability to increase staffing, the hours dedicated to maintenance increases. This results in less hours available for pure research and development.

**Solutions designed to improve efficiency and/or reduce costs:

- For details on our Innovations, please review the Department Highlights below.

Department Highlights

The Department of Communications and Information Technology had a very busy year. Many of our daily operations focus on the implementation, maintenance and upgrade of critical systems, hardware and software used to provide direct citizen services as well as supporting the goals of the County's other departments. Throughout the fiscal year, we completed projects and closed out work orders that are not always visible to the casual observer. However, these initiatives are crucial to maintaining the high standards and reliability that our department provides.

We also completed several very visible projects throughout the year. Below are some highlights, in no particular order.

Digital Counties Recognition

Roanoke County was recognized again this past fiscal year as a top "Digital County" by the Center for Digital Government and the National Association of Counties. The recognition is based on the County's integration and use of technology to solve contemporary business issues. The competition evaluates counties across the country of similar population size against several criteria to gauge the relative success of each organization against its peers. Roanoke County has consistently been recognized in the top 5 counties since 2003.

Partnership with the City of Roanoke

The City rejoined the area-wide radio system this year, increasing the system capacity to 22 channels. During this addition the entire platform received a versioning upgrade and several new features added. This partnership provides interoperability for Police, Fire, and Rescue staff across the valley.

911 Operations

The 911 Center adopted a new recruitment and candidate selection process this year. The "Career Day" concept was conceived as a way to better screen potential applicants and shorten the hiring process. Because of the extensive background screening and test requirements the hiring process was taking as long as three months from start to finish

and many of the best qualified candidates would drop out, accepting offers from other employers. The Career Day accomplishes many of the lengthy processes in one day, lets a prospective candidate know immediately if they qualify, and narrows the field to only the best of the best. This program also lets prospective Communications Officers “know what to expect” with a career in 911 Operations, letting them decide up front if this is a path they want to pursue. This new system has cut the process time in half, telling applicants up-front when they can expect to begin work.

Construction of new libraries – South County and Glenvar

Our Infrastructure team played an integral part in the technology design of the new state of the art 54,000 square foot South County Library. We consulted with Library staff on this project to make sure that all the newest technologies that they wanted to offer to the citizens would be implemented. We were able to implement many great features such as; expanded use of wireless technology, use of MAC's as well as PC's, separate public and private networks, and Voice over IP for the phone system. We are currently working with the Libraries on the design and implementation strategies on the new Glenvar Library. This facility is set to open in the early spring of 2013.

New Application Systems and Modules:

- **EMS fax module**
This module was added to deploy auto faxing of patient care reports from Roanoke County EMS transport to Lewis Gale hospital. This eliminated the cost of printer supplies and printer replacement in addition to saving personnel time by not having to actually print the report and hand the report off to someone during the patient transfer.
- **Digital Evidence System**
This new system provides safe long term storage and easy retrieval for digital evidence gathered by police (such as photographs, video and audio files). It provides a more effective method for processing digital evidence as a whole, and also meets national guidelines for maintaining proper chain of custody for digital evidence, important for producing evidence accepted by Courts.
- **DMV Photo Download for mobile police units**
This module allows police officers to receive real time DMV photos when running certain types of tags, or person query, expediting validation of the Driver's license from the photo. This is a much faster method than the prior practice of having the dispatcher obtain the photo and send to the officer via email. It is a big improvement focused on officer safety.

New Web Services:

- **CAFE Implementation**
We launched an updated Intranet called CAFÉ (County Access for Employees) and the supporting Infrastructure to allow for enhanced intra and inter-departmental collaboration. With the implementation of CAFÉ countywide, we have moved to a more service-based architecture which greatly enhances employee communications. We consolidated county forms in a Forms Center to alleviate searching by department for documentation.

Infrastructure was built to support other types of collaboration sites for teams, departments and projects.

- **Media Center Implementation**

We implemented Media Center for On-Line Streaming for the Board of Supervisors meetings. Our old tool only allowed 100 concurrent users. Media Center greatly improves the streaming quality and gives us the ability to expand the viewing audience to unlimited citizen access.

- **RVTV Website Redesign**

We partnered with Roanoke Valley Television (RVTV), our local cable access station, to launch a newly designed web site. For RVTV, the newly designed mobile-friendly site offers new avenues of citizen access with their own Media Center allowing for a broader range of audience connectivity for those that do not subscribe to the franchised cable company hosting RVTV. The new sites launched the ability to expand into social media channels.

Enterprise Document Management

We have continued to enhance Laserfiche, our Enterprise Document Management solution to improve work flows and save time and resources for searching and processing documents. We collaborated with Clerk to the Board of Supervisors and County Attorney's Office to move County Deeds, Contracts and Agreements into LaserFiche. We enhanced our Purchasing Contracts solution within LaserFiche to contain more detailed information for the management of purchasing contracts. A document management module was added to our Tax billing & collections system which allows digital copies of supplemental and regular annual bills be available to tax system users, as well as offers digital storage and archive for other types of relevant documents.

Application System Upgrades & Process Enhancements

We implemented major application system upgrades that offered process enhancements and version compliance. These included systems such as the Tax Billing/Collections, Real Estate Assessment, Payroll/HR and Computer Aided Dispatch. We implemented multiple process enhancements that reduced processing times and improved department efficiency.

Back-end Infrastructure Enhancements

We implemented several major upgrades to our infrastructure technology this past year. This included the completion of the transition of all data files that supports County staff and business applications to our new storage environment. Our database management system was upgraded which involved migration of 19 applications and over 70 interfaces. Other infrastructure & equipment upgrades included network communications, remote access, wireless and IP phone systems. All of these were accomplished with little to no interruptions to our customers. The update to the technology disaster recovery/resilience plan was completed, implementation of the plan to occur during FY2013 as funding and resources are available.

By the Numbers

Although much of the work in the CommIT department is consultative and not easily tracked in a quantitative format, there are some areas of the operation that we document "by the numbers". For those that might be interested in the granular details, here are

some of the nuts and bolts statistics tracked by the department during the past fiscal year.

Emergency Communications

# of Non Emergency Calls	137,611
# of Emergency Calls	56,473
# of Self Initiated Calls	69,364

Computer Technicians (Desktop Support)

# of Work Orders Processed	1,599
# of Computer/Peripheral Installations	451

Communications Shop

# of Work Orders Processed	1,333
# of Vehicle Installations	131
# of Vehicle Removals	36

Projects

# of Project Requests Received	30
# of New Projects Added to Portfolio	34
# of Projects Completed	36
# of Open Projects (Year-End)	45

Database and Security

# of Supported SQL Server databases	359
% increase of databases	12
# of Supported SQL Server instances	25
% increase of SQL Server instances	4
# of System Access Forms processed	877

Mass Printing and Processing

- 76 payrolls for County, Schools and Regional Jail
- Personal Property bills – County and Town of Vinton
- Real Estate bills for 1st and 2nd half – County and Town of Vinton
- Personal Property and Real Estate Delinquent notices – County and Town of Vinton
- W-2's for County, Schools and Regional Jail
- School Contracts
- Business License renewal forms
- Personal Property Business Return forms
- Weekly voucher check processing
- Real Estate Reassessment Notices
- Bi-weekly welfare check processing
- Jury Check Processing
- 323 IT Application Access Work Orders = 226.4 Hours

